

Thank You Budget Team

- ◆ Robin Hayes, Management Services
- ◆ Gail Bigelow, Management Services
- ◆ Kelly Jones, Finance
- ◆ Lucy Cole, Public Works
- ◆ Paul Belden, Recreation & Parks
- ◆ Tracy Rodriguez, Public Works
- ◆ Linda Holt, Development Services
- ◆ Lori Shiery, Police
- ◆ Directors and Managers

What We Accomplished

- ✓ Balanced Budget with Millage Rate of 5.0566 mills.
- ✓ Reduced the General Obligation Bond Millage to 0.2254.
- ✓ Maintained Total Millage Rate of 5.2820.
- ✓ Maintained 15% Reserve Fund.
- ✓ Maintained FY 2015-16 Service Levels.
- ✓ Funded Debt Service.
- ✓ Funded Fixed Cost Increases.
- ✓ Funded Benefit Cost Increases.
- ✓ Funded Health Insurance Rate Increase.

What We Accomplished

- ✓ Funded a 2% Salary Increase for General Employees.
- ✓ Funded a 2% Salary Increase for Police and Fire Bargaining Units.
- ✓ Funded the Assistant City Manager Position.
- ✓ Funded a Public Information Officer Position for 9 months.
- ✓ Funded an IT Director Position for 9 months.
- ✓ Funded 2 FY 15-16 Police Officer Positions for 12 months.
- ✓ Funded 1 Police Officer position for 9 months.

What We Accomplished

- ✓ Funded a Building Custodian Position for 9 months.
- ✓ Funded an Engineer I Position in Utilities.
- ✓ Funded a Stormwater System Tech Position.
- ✓ Funded Pay Rate Increase for R&P Seasonal Employees.
- ✓ Increased Fire Department Senior Administrative Assistant Position Hours from 32 to 40.
- ✓ Increased Police Department Senior Administrative Assistant Hours from 32 to 40.

What We Accomplished

- ✓ Funded Vehicle Replacement Plan.
- ✓ Funded IT Master Plan Improvements: Servers, Routers, Phones, Computers, etc.
- ✓ Funded Mitchell Hammock Road/Eastbridge Drive Signal.
- ✓ Funded Wood Street Extension.
- ✓ Funded Street Resurfacing Program, 5.7 Roadway Miles.
- ✓ Funded Street Sign Replacement Program.
- ✓ Funded Alexandria Blvd./SR 434 Signal Upgrades: Mast Arms, Hardscape.

What We Accomplished

- ✓ Funded Panther Street Ditch Piping.
- ✓ Funded Garden Grove Stormwater Improvements.
- ✓ Funded Old Downtown Master Stormwater Pond Wetland Mitigation.
- ✓ Funded Public Safety Building Study.
- ✓ Funded Annex Building Rear Stairs Repair.
- ✓ Funded Splash Zone Stairs Repair.

What We Accomplished

- ✓ Funded Resurfacing of the Riverside Park Tennis Courts.
- ✓ Funded Replacement of the Long Lake Park Playground.
- ✓ Funded Main Lift Station Rehab at the Wastewater Plant.
- ✓ Funded Reroute of Master Lift Station to the Wastewater Plant.
- ✓ Funded the Purchase of a Sludge Thickener.
- ✓ Carry Forward Funds to Upgrade of the City's Website.

What We Couldn't Do

Description	Department	Dollar	Millage
Operating			
OSC Softball renovations	Rec and Park	200,000	0.0868
HVAC Improvements at City Hall	Rec and Park	191,775	0.0832
City Maintenance costs	All	101,971	0.0442
Replace current Radar Equipment	Police	10,000	0.0043
Fitness Room Equipment	Rec and Park	24,006	0.0104
OSC Batting Cages	Rec and Park	6,584	0.0029
Carpet installation-COPS Center	Rec and Park	8,400	0.0036
Laser Level Clay	Rec and Park	9,200	0.0040
OSC Windscreens	Rec and Park	12,808	0.0056
Parks Ground Pressure Cleaning	Rec and Park	5,424	0.0024
New blacktop at Aquatics Center	Rec and Park	10,720	0.0047
New roof at Boston Hill	Rec and Park	12,202	0.0053
Wellness Equipment	Fire	8,500	0.0037
U Cap It	Fire	10,800	0.0047
Thin Client	IT	22,500	0.0098
Upgrade Document Imaging	IT-City Clerk	30,000	0.0130
Upgrade Agenda Mngt	IT-City Clerk	50,000	0.0217
NeoGov Interface	IT-HR	3,200	0.0014
NeoGov On-Boarding	IT-HR	5,000	0.0022
Fargo 5500 Color ID Printer	IT-HR	1,843	0.0008
DUI Body Cameras	Police	6,368	0.0028
Message Board	Police	17,000	0.0074
COPS Center Remodel	Police	85,000	0.0369
Scoreboard/Console Replacement	Rec and Park	8,425	0.0037
Message Board	Rec and Park	23,000	0.0100
Replace lockers at Riverside	Rec and Park	11,669	0.0051
Storage Shed	Rec and Park	6,699	0.0029
Aerator	Rec and Park	6,873	0.0030
Aerator for OOTP	Rec and Park	7,510	0.0033
CLP-Pro Force Debris Blower	Rec and Park	7,079	0.0031
CLP-John Deere D160 Loader	Rec and Park	20,196	0.0088
Solar powered phone charging station	Rec and Park	10,000	0.0043
Boston Hill Tank Conversion	Rec and Park	30,000	0.0130
Community Center Design Costs	Rec and Park	50,000	0.0217
Tornado Siren	Rec and Park	29,305	0.0127
Vehicle Charging Station	Rec and Park	12,000	0.0052
Total Operating		1,056,057	0.4582
Personnel			
Development Services Intern	Dev Services	11,196	0.0049
Maintenance Worker @ Boston Hill	Rec and Park	37,918	0.0165
Maintenance Worker @ Shane Kelly	Rec and Park	37,918	0.0165
Recreation Program Coordinator	Rec and Park	36,864	0.0160
Part-time Staff Assistant	Rec and Park	12,161	0.0053
Total Personnel		136,057	0.0590
Total Unfunded		1,192,114	0.5173