

**COUNCIL DECISION POINTS
COST ADDITIONS NOT INCLUDED IN THE PRELIMINARY BUDGET**

| BUSINESS UNIT | TITLE | DETAILS | IMPACT | NON-RECURRING USE | FULL-YEAR RECURRING USE |
|-----------------|--|--|---|-------------------|-------------------------|
| City-Wide | Compensation Pool | Additional 1% compensation pool effective October 1, 2015. | | \$ - | \$ 547,060 |
| City-wide | TMRS Benefit Adjustments | Adjust plan design to: 1) Reduce annually repeating Updated Service Credits from 75% to 50% 2) Increase annual CPI increases from 50% to 70% | The City has continued to contribute to TMRS at the 2012 required rate of 13.95%, which is 1.5 percentage points greater than the 2015 required contribution rate of 12.45%. This contribution over the required rate has allowed the City to obtain a 93.7% funded rate. The required contribution rate effective 1/1/16 will be 11.48%. The Fiscal Year 2016 Preliminary Budget has been prepared based on the continuation of the 13.95% contribution rate. These changes to the plan design would increase the required contribution rate to 13.93% and reduce the plans funded ratio to 88.9%. | - | - |
| Public Works | Sidewalk Repair | Enhanced funding for sidewalk repair matching program | At the Council retreat, Council expressed the desire to change the sidewalk repair matching program to 90% City Funding, 10% Resident Funding. Additionally, Council expressed a desire to increase funding for this program. It is currently funded at \$X per year. | TBD | - |
| Public Works | Sidewalk Infill | | | TBD | - |
| Engineering | Street Rehabilitation | Increased funding for street rehabilitation. | Currently street rehabilitation is funded through a combination of funding from bond funds and \$0.035 of the tax rate. At the Council retreat, Council expressed the desire to allocate more funding for street rehabilitation. | TBD | - |
| Engineering | Alley Rehabilitation | Increased funding for alley rehabilitation | Currently, alley rehabilitation is funded through a combination of funding from bond funds and funding from the Solid Waste Funding. The Preliminary Budget includes increased funding from the Solid Waste Fund in FY 2015 of \$X and bond funding of \$X. At the Council retreat, Council expressed the desire to allocate more funding for alley rehabilitation. | TBD | - |
| Engineering | Kelly Road - Country Club to Keller Springs | Rebuild of Kelly Road - included in CIPAC recommendation | | 3,700,000 | |
| Engineering | Hike/bike trail to connect Mustang Park | Trail under BNSF railroad tracks to connect Mustang Park to Arbor Creek Middle School | Includes a ballast protection shed and dedicated trail. | 350,000 | - |
| Athletics | Athletic Fields Improvements - general play | Improvement to the quality of athletic fields to allow for access to open pay | Reduce some adult play and tournaments. Follow new maintenance program for all game fields. | TBD | 40,000 |
| Athletics | McKinnish Field 16 Improvements | Addition of scoreboard, goal posts, and bleachers. | New grading, sod, bleachers, shade, goals, & scoreboard | 48,000 | |
| Athletics | Josey Ranch - Playground between Fields 1 to 4 | Improve area in center of youth softball fields | Add shade, play features and synthetic turf | 60,000 | |
| Parks/Athletics | Parks Amenity Funds | Increase to Parks Amenity Funds | Funding for the Parks Amenity Fund as allocated during the FY 15 Budget process. Initial funding of \$300,000 was provided from a FY 14 year-end capital transfer. Annual funding of \$125,000 starting in FY 15 is currently budget. | TBD | TBD |
| Parks | Public Restroom in Downtown | Provide for a public restroom facility in Downtown area. | | 95,000 | 10,000 |

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| Senior Center | Outdoor Fitness Area | Outdoor fitness area at the Senior Center. | | 50,000 | - |
| Police | Body Worn Video Cameras | Body worn cameras for patrol, traffic and school resource officers. | Capital costs for the purchase of 125 cameras and annual data storage. | 135,000 | 15,000 |
| Streets | Snow Plow | Third snow plow with truck hitch. | A third snow plow will allow the crew to complete the clearing of one direction in one pass. | 35,000 | 2,425 |
| Traffic | Increased traffic signals | Cost per each additional signalized intersection. | | 175,000 | |
| Golf Course | Rebuild of Golf Course | Total rebuild of course with needed drainage improvements is estimated at \$8 - \$10 million. | | 8,000,000 | - |
| TOTAL | | | | \$ 12,648,000 | \$ 614,485 |