COUNCIL DECISION POINTS
COST ADDITIONS NOT INCLUDED IN THE PRELIMINARY BUDGET

BUSINESS UNIT	TITLE	DETAILS	NON-RECURRING USE	FULL-YEAR RECURRING USE: PERSONNEL	FULL-YEAR RECURRING USE: OTHER	FULL-YEAR RECURRING USE: TOTAL
City-Wide	Compensation Pool	Additional 1% compensation pool effective October 1, 2016.	$ -	$ 574,971	$ -	$ 574,971
City-wide	TMRS Benefit Adjustments	Lower TMRS contribution from 13.95% to 12.44% effective 1/1/17. The City has continued to contribute to TMRS at the 2012 required rate of 13.95%, which is 2.47 percentage points greater than the 2016 required contribution rate of 11.48%. This contribution over the required rate has allowed the City to obtain a 93.4% funded rate. The required contribution rate effective 1/1/17 will increase to 12.44%. The Fiscal Year 2017 Preliminary Budget has been prepared based on the continuation of the 13.95% contribution rate.	-	(580,296)	-	(580,296)
Police Management	Property and Evidence Technician	Currently, Crime Scene Detectives work more than half of their available weekly hours in the property and evidence room processing property disposals and managing inventory. This position would allow Crime Scene Detectives more available hours for field deployment and complete the transition of property room processing to civilians.	199	47,106	2,582	49,688
Police Operations	Full time bicycle unit (2 officers partially funded by COPS + 2 officers fully funded by city)	The FY 16 budget included non-recurring funds to expand the Police Bicycle Unit staffing on an overtime trial basis. This is option is to create a permanent Police Bicycle Team of 4 full-time officers. Costs assume the COPS grant will pay $141,845 in year one, $80,832 in year two and $27,323 in year three. Grant determination will be announced 9/30/16. Recurring funds are based on the cost net of first year grant funding.	146,030	176,841	67,604	244,445
Police Operations	Full time bicycle unit (4 officers fully funded by city)	The FY 16 budget included non-recurring funds to expand the Police Bicycle Unit staffing on an overtime trial basis. This is option is create a permanent Police Bicycle Team to 4 full-time officers. Costs associated with this proposal assume no COPS grants. Expenses are 100% city funding for 4 full-time officers.	146,030	318,686	67,604	386,290
Police Operations	Full time bicycle unit (**2** officers fully funded by city)	The FY 16 budget included non-recurring funds to expand the Police Bicycle Unit staffing on an overtime trial basis. This is option is create a permanent Police Bicycle Team to 4 full-time officers. Costs associated with this proposal assume no COPS grants. Expenses are 100% city funding for **2** full-time officers.	109,045	159,343	55,034	214,377

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BUSINESS UNIT	TITLE	DETAILS	NON-RECURRING USE	FULL-YEAR RECURRING USE		
				PERSONNEL	OTHER	TOTAL
Fire Operations	6th Medic Unit	This proposal is for the addition of a full-time 6th Medic unit with an activation date of January 1, 2018. Recurring costs are for full year impact in FY19. FY17 and 18 would have partial year funding needs of $144,608 and $839,119 respectively.	426,446	847,340	136,214	983,554
Fire Operations	EMS Support Specialist	Increased regulatory requirements and service delivery factors have overloaded the current EMS delivery system. This position would have responsibility for daily functions of EMS delivery program.	9,170	84,785	2,467	87,252
Fire Operations	Training Captain	This position is needed to properly utilize the new training facility, obtain and monitor certifications and ensure that training requirements are met. This position would have responsibility over fire training and professional development programs.	9,907	103,784	3,304	107,088
Leisure Services	Establish Equipment Replacement & Small Project Fund	Every year there are several small projects that too large to fit within the PARD operating budgets or are not large enough for bond election funds. This proposal would allocate funds to help cover expenses such as tennis court resurfacing and miscellaneous equipment replacement.	-	-	180,000	180,000
Leisure Services	Expanded Christmas Event	Last year's inaugural Christmas events were widely attended and celebrated. To build on this success, funding is needed to invest in the event for future years. This proposal would establish a recurring fund for additional holiday events and help purchase additional decorations and supplies.	30,000	-	21,000	21,000
Rosemeade Rec Center	Replace Flooring and Ceiling	Most of the carpeted flooring and all the ceiling tiles at Rosemeade Rec Center are due for replacement. This proposal would replace the ceiling tiles and update the carpet with something more stain resistant and long lasting.	150,000	-	-	-
Crosby Rec Center	Convert Boxing Room into Cross Fit Room	The boxing room at Crosby Rec Center is underutilized. Converting it to cross-fit would reflect current fitness trends and help attract new membership. This proposal would remove the boxing ring and fund the purchase and set up of new cross-fit equipment.	50,000	-	-	-
Athletics	Playground Surfacing	The playground surface at multiple parks is a poured-in-place, rubber surface that overtime begins to deteriorate and needs to be replaced. Replacing the rubber surfaces with synthetic turf is a cheaper alternative and easier to maintain. This proposal would replace the surface of playgrounds at Indian Creek, Clifford Hall, Keller Springs, Cedar Elm Park, and Oakwood Springs.	389,575	-	-	-

COUNCIL DECISION POINTS
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BUSINESS UNIT	TITLE	DETAILS	NON-RECURRING USE	FULL-YEAR RECURRING USE: PERSONNEL	FULL-YEAR RECURRING USE: OTHER	FULL-YEAR RECURRING USE: TOTAL
Athletics	Practice Area Lights	Practice areas were very popular this spring with youth associations for practice. Without lights, the use is very limited during fall, winter and spring, allowing only 7 teams daily. This proposal would install lights at the Rosemeade Practice Areas and allow usage from 5-9pm daily, accommodating up to 28 teams.	184,000	-	2,500	2,500
Athletics	Rosemeade Dog Park Lights	Since the Rosemeade Dog Park opened in July 2015, it has been one of the most regularly attended parks in the city, restricted from sunrise to sunset. This proposal would install lights at the Rosemeade Dog Park and allow park hours to be extended during the fall, winter and spring months.	138,000	-	2,500	2,500
Athletics	Rosemeade Rainforest Lazy River - Expand 400'	This proposal is for the added expansion of the lazy river at the Rosemeade Rainforest from 200' to 400'.	225,000	-	23,000	23,000
Athletics	Rosemeade Rainforest Lazy River - Expand 600'	This proposal is for the added expansion of the lazy river at Rosemeade Rainforest from 200' to 600'.	425,000	-	38,500	38,500
Citywide	One Additional Quiet Zone Expansion	This proposal would fund one additional railroad quiet zone in the city.	300,000	-	-	-
Citywide	Traffic Signals	This proposal would fund the replacement of traffic signals at one intersection.	165,000	-	-	-
Leisure Services	Increase Parks Amenity Fund	Currently $125,000 is allocated annually from non-recurring funds for the Parks Amenity Fund.	TBD	-	-	-
Citywide	Veteran's Memorial Park	Item moved from Community Service funding to Decision Points as requested.	125,000	-	-	-
Citywide	Eddy Mann Wall Enhancements	At the Council Retreat, a desire to enhance the façade of Eddy Mann Walls was discussed.	100,000	-	-	-
Police/Env Services	Neighborhood Safety grants - cameras, motion sensor lights, education	At the Council Retreat, a desire for a Neighborhood Safety Grants for items such as cameras, motion sensor lights and education was discussed.	TBD	-	-	-
TOTAL			**$ 3,128,402**	**$ 1,732,560**	**$ 602,309**	**$ 2,334,869**

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CARROLLTON
TEXAS