

**FY 17 BUDGET - COUNCIL DECISION POINT SUMMARY
BASED ON AUGUST 16, 2016 WORK SESSION DELIBERATION**

Amounts Remaining	Included		Not Included	
	Non-Recurring	Recurring	Non-Recurring	Recurring
	\$ 9,778,980	\$ 188,002	\$ (1,252,767)	\$ (117,693)

Item #	Business Unit	Item Title	Include		Not Included	
			Non-Recurring	Recurring	Non-Recurring	Recurring
			source (use)	source (use)	source (use)	source (use)
1	Fire Support Services	Mobile Refueling Permit Fee		\$ -		
2	Civil Engineering	Inspector Overtime		2,500		
3	Civil Engineering	Street Light Assessment		3,000		
4	Senior Center	Room Rental Fees		15,550		
5	Senior Center	Membership Fees - eliminated				
6	Planning	Miscellaneous Planning Fees		-		
7	City-wide	Property tax reduction (\$.009175)		(1,094,954)		
8	Utility	Increases in water and sewer rates		943,543		
9	Solid Waste	Monthly Service Fee Adjustments		215,000		
10	City-wide	Property tax reduction - per \$0.001				(119,341)
11	City-Wide	Compensation Pool (2%)		(1,149,941)		
12	Police Management	Admin Assistant for Video & Open Records	(358)	(41,633)		
13	Police Management	Vigilant Systems Automated License Plate Readers	(99,636)	(31,650)		
14	Fire Operations	Opticom Apparatus GPS Emitter Equipment	(214,510)	-		
15	Environmental Services	Program Specialist	(31,252)	(63,148)		
16	Environmental Services	Sanitarian	(30,051)	(72,544)		
17	Leisure Services	Purchase Restroom Trailer for Events	(35,000)	-		
18	Senior Center	Expand Operational Hours	-	(9,243)		
19	Parks Non Contract	Maintenance Worker	(34,650)	(55,014)		
20	Parks Non Contract	City Hall Pond Fill / Vinyl Liner	(135,000)	-		
21	Athletics	Irrigation Craft Technician	(34,650)	(67,268)		
22	Athletics	Seasonal Maintenance Worker	-	(16,214)		
23	Athletics	Project Manager / Coordinator	(325)	(74,829)		
24	Athletics	Lazy River - Repair Only	(360,000)	-		
25	Building Inspection	New Building Inspector	(29,925)	(72,481)		
26	Resolution Center	Two Administrative Support Specialists	(11,055)	(106,819)		
27	City-Wide	Compensation Pool (1%)		(574,971)		
28	City-wide	TMRS Benefit Adjustments				580,296
29	Police Management	Property and Evidence Technician			(199)	(49,688)
30	Police Operations	Full time bicycle unit (2 officers partially funded by COPS + 2 officers fully funded by city)			-	-
31	Police Operations	Full time bicycle unit (4 officers fully funded by city)			-	-
32	Police Operations	Full time bicycle unit (2 officers fully funded by city)			(109,045)	(214,377)
33	Fire Operations	6th Medic Unit			(426,446)	(144,608)
34	Fire Operations	EMS Support Specialist			(9,170)	(65,799)
35	Fire Operations	Training Captain			(9,907)	(80,676)
36	Leisure Services	Establish Equipment Replacement & Small Project Fund			(180,000)	-
37	Leisure Services	Expanded Events			(30,000)	(21,000)
38	Rosemeade Rec Center	Replace Flooring and Ceiling	(150,000)			
39	Crosby Rec Center	Convert Boxing Room into Cross Fit Room			(50,000)	
40	Athletics	Playground Surfacing	(389,575)			
41	Athletics	Practice Area Lights	(184,000)	(2,500)		
42	Athletics	Rosemeade Dog Park Lights			(138,000)	(2,500)
43	Athletics	Rosemeade Rainforest Lazy River - Expand 400'			-	-
44	Athletics	Rosemeade Rainforest Lazy River - Expand 600'			-	-
45	Citywide	One Additional Quiet Zone Expansion			(300,000)	
46	Citywide	Traffic Signals	(165,000)			
47	Leisure Services	Increase Parks Amenity Fund			TBD	
48	Citywide	Veteran's Memorial Park			-	-
49	Citywide	Eddy Mann Wall Enhancements	(100,000)			
50	Police/Env Services	Neighborhood Safety grants - cameras, motion sensor lights, education	(10,000)		TBD	
51	Citywide	Entry Ways	(125,000)			