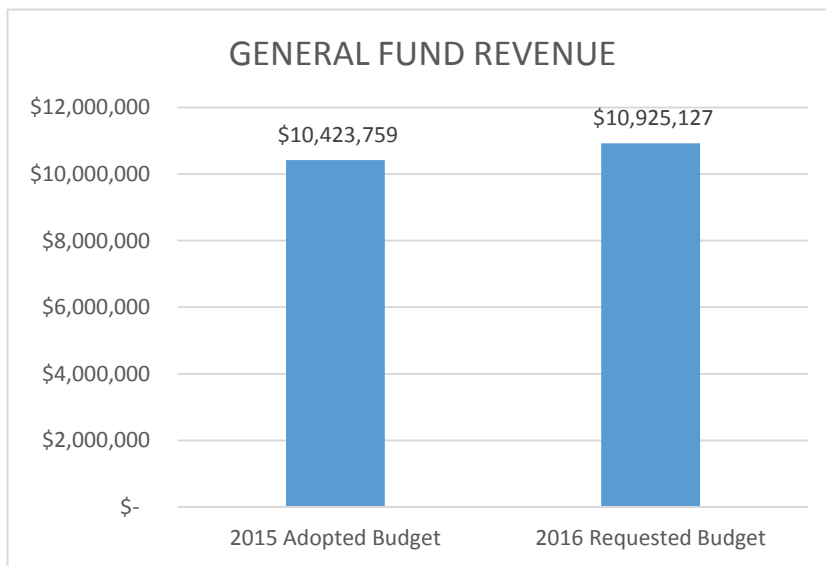
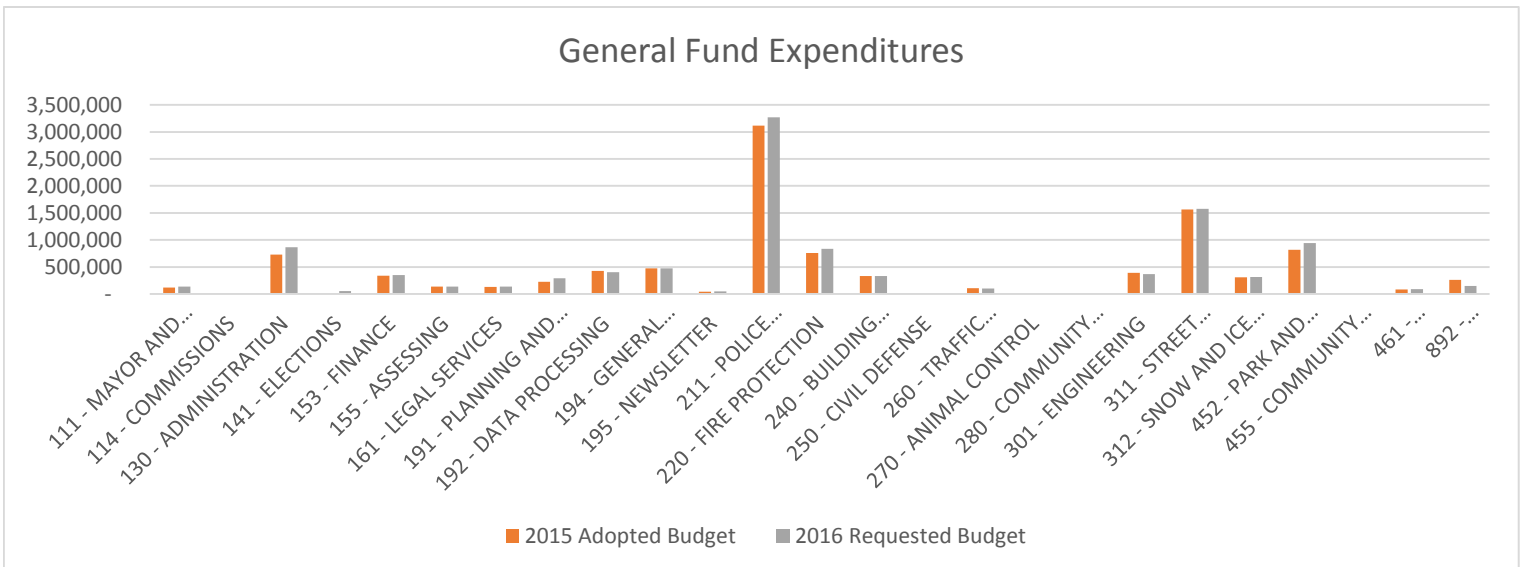


FUND: GENERAL

| REVENUES | | | |
|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 9101 - GENERAL FUND REVENUE | \$ 10,423,759 | \$ 10,925,127 | \$ 501,368 |
| TOTAL REVENUE | 10,423,759 | 10,925,127 | 501,368 |



| EXPENDITURES | | | |
|------------------------------------|----------------------|-----------------------|-------------------------------------|
| Business Unit | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 111 - MAYOR AND COUNCIL | 119,958 | 138,455 | 18,497 |
| 114 - COMMISSIONS | 9,448 | 9,467 | 19 |
| 130 - ADMINISTRATION | 728,184 | 863,805 | 135,621 |
| 141 - ELECTIONS | 10,454 | 53,196 | 42,742 |
| 153 - FINANCE | 336,620 | 349,174 | 12,554 |
| 155 - ASSESSING | 136,000 | 137,000 | 1,000 |
| 161 - LEGAL SERVICES | 133,200 | 135,300 | 2,100 |
| 191 - PLANNING AND ZONING | 228,715 | 289,656 | 60,941 |
| 192 - DATA PROCESSING | 424,440 | 406,236 | (18,204) |
| 194 - GENERAL GOVERNMENT BUILDINGS | 475,952 | 476,267 | 315 |
| 195 - NEWSLETTER | 39,831 | 47,942 | 8,111 |
| 211 - POLICE PROTECTION | 3,116,904 | 3,271,116 | 154,212 |
| 220 - FIRE PROTECTION | 757,431 | 834,057 | 76,626 |
| 240 - BUILDING INSPECTION | 330,326 | 330,354 | 28 |
| 250 - CIVIL DEFENSE | 12,300 | 11,900 | (400) |
| 260 - TRAFFIC ENGINEERING | 106,837 | 101,448 | (5,389) |
| 270 - ANIMAL CONTROL | 8,250 | 8,050 | (200) |
| 280 - COMMUNITY ORIENTING POLICING | 6,450 | 8,700 | 2,250 |
| 301 - ENGINEERING | 392,089 | 367,815 | (24,274) |
| 311 - STREET MAINTENANCE | 1,565,081 | 1,575,360 | 10,279 |
| 312 - SNOW AND ICE REMOVAL | 311,376 | 316,183 | 4,807 |
| 452 - PARK AND RECREATION | 817,156 | 941,877 | 124,721 |
| 455 - COMMUNITY PROGRAMS | 9,775 | 12,000 | 2,225 |
| 461 - ENVIRONMENTAL SERVICES | 83,723 | 89,575 | 5,852 |
| 892 - MISCELLANEOUS/CONTINGENCY | 263,259 | 150,194 | (113,065) |
| TOTAL EXPENDITURES | \$ 10,423,759 | \$ 10,925,127 | \$ 501,368 |



FUND GENERAL

DEPARTMENT:

N/A

FUNCTION:

N/A

| REVENUES | | | | | | |
|---------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 9101 | 4011 | CURRENT-AD VALOREM TAXES | \$ 5,719,801 | \$ 6,821,570 | \$ 7,087,716 | \$ 266,146 |
| 9101 | 4012 | DELINQUENT-AD VALOREM TAXES | 60,718 | 75,000 | 75,000 | - |
| 9101 | 4014 | FISCAL DISPARITIES | 1,355,851 | 1,100,000 | 1,200,000 | 100,000 |
| 9101 | 4015 | EXCESS TAX INCREMENTS | 119,556 | 10,000 | 10,000 | - |
| 9101 | 4018 | PENALTY/INT-AD VALOREM TAXES | 16,081 | 20,000 | 20,000 | - |
| 9101 | 401A | CURRENT-UNCOLLECTED ALLOWANCE | | (100,000) | (100,000) | - |
| 9101 | 4140 | CREDIT CARD PROCESSING FEES | (7,210) | (7,000) | (10,000) | (3,000) |
| 9101 | 4155 | LIQUOR-ON SALE | 43,550 | 42,000 | 42,000 | - |
| 9101 | 4156 | LIQUOR-OFF SALE | 948 | 1,100 | 1,100 | - |
| 9101 | 4159 | MECHANICAL LICENSE | 8,850 | 8,000 | 8,000 | - |
| 9101 | 4163 | PAWNSHOP LICENSE | 7,121 | 8,000 | 8,000 | - |
| 9101 | 4164 | CIGARETTE SALES LICENSE | 2,062 | 4,000 | 3,000 | (1,000) |
| 9101 | 4165 | REFUSE HAULERS LICENSE | 350 | 500 | 500 | - |
| 9101 | 4166 | MOTOR VEHICLES LICENSE | 5,832 | 6,000 | 6,000 | - |
| 9101 | 4168 | PEDDLERS LICENSE | 1,700 | 1,500 | 1,500 | - |
| 9101 | 4169 | GASOLINE SALES LICENSE | 1,769 | 2,500 | 2,000 | (500) |
| 9101 | 4170 | OTHER BUSINESS LICENSES & PERM | 780 | 1,500 | 1,000 | (500) |
| 9101 | 4171 | INVESTIGATIVE FEES | 2,609 | - | - | - |
| 9101 | 4205 | BUILDING PERMIT | 226,624 | 235,032 | 235,000 | (32) |
| 9101 | 4206 | PLUMBING PERMIT | 30,077 | 20,000 | 30,000 | 10,000 |
| 9101 | 4207 | ANIMAL LICENSE | 851 | 1,000 | 1,000 | - |
| 9101 | 4208 | HEATING PERMIT | 31,894 | 20,000 | 30,000 | 10,000 |
| 9101 | 4209 | CONDITIONAL USE PERMIT | 6,130 | 4,000 | 4,000 | - |
| 9101 | 4211 | SIGN PERMITS | 2,725 | 2,000 | 2,000 | - |
| 9101 | 4212 | RENTAL LICENSE | 2,700 | 10,000 | 5,000 | (5,000) |
| 9101 | 4213 | FIRE PERMIT | 4,666 | 5,000 | 5,000 | - |
| 9101 | 4214 | ELECTRICAL INSPECTION PERMIT | 42,158 | 20,000 | 40,000 | 20,000 |
| 9101 | 4220 | SEPTIC SYSTEM PERMIT | 22,880 | 20,000 | 20,000 | - |
| 9101 | 4221 | URBAN SEWER PERMIT | 4,697 | 5,000 | 5,000 | - |
| 9101 | 4222 | URBAN WATER PERMIT | 6,175 | 5,000 | 5,000 | - |
| 9101 | 4230 | OTHER NON-BUSINESS LIC & PERM | 1,385 | 2,000 | 2,000 | - |
| 9101 | 4253 | FEDERAL EXCISE TAX REFUND | 7,217 | 7,000 | 7,000 | - |
| 9101 | 4262 | LOCAL GOVERNMENT AID | 91,381 | 110,350 | 111,305 | 955 |
| 9101 | 4263 | MARKET VALUE HOMESTEAD CREDIT | 2,268 | - | - | - |
| 9101 | 4268 | MSA FOR STREETS | 140,000 | 140,000 | 140,000 | - |
| 9101 | 4269 | POLICE - INSURANCE PREMIUM TAX | 164,378 | 150,000 | 165,000 | 15,000 |
| 9101 | 4271 | POST BOARD REIMBURSEMENT | 6,758 | 7,500 | 7,500 | - |
| 9101 | 4272 | STATE EXCISE TAX REFUND | 271 | 250 | 250 | - |
| 9101 | 4273 | OTHER STATE GRANTS & AIDS | 20,203 | 3,500 | 3,500 | - |
| 9101 | 4287 | OTHER LOCAL GOVERNMENT GRANTS | - | - | - | - |
| 9101 | 4304 | RENTAL FEES - REAL PROPERTY | 5,765 | 7,500 | 7,500 | - |

FUND GENERAL

DEPARTMENT:

N/A

FUNCTION:

N/A

| REVENUES | | | | | | |
|----------------------|----------------|--------------------------------|-----------------------------|----------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 9101 | 4305 | RENTAL FEES | 150,635 | 124,000 | 135,000 | 11,000 |
| 9101 | 4306 | ZONING & SUBDIVISION FEES | 1,950 | - | - | - |
| 9101 | 4307 | PLAN CHECKING FEES | 96,144 | 75,000 | 110,000 | 35,000 |
| 9101 | 4308 | SALES OF MAPS & PUBLICATIONS | 1,951 | 1,000 | 1,000 | - |
| 9101 | 4309 | ASSESSMENT SEARCHES | 2,485 | 3,500 | 3,000 | (500) |
| 9101 | 4312 | GENERAL GOVERNMENT STAFF TIME | 15,369 | 8,000 | 10,000 | 2,000 |
| 9101 | 4326 | SPECIAL POLICE SERVICES | 25,176 | 5,000 | 5,000 | - |
| 9101 | 4327 | SPECIAL FIRE PROTECTION SERVIC | 56,545 | 35,000 | 40,000 | 5,000 |
| 9101 | 4328 | ACCIDENT REPORTS | 2,417 | 1,200 | 1,500 | 300 |
| 9101 | 4329 | OPEN BURN PERMIT FEES | 1,350 | 1,000 | 1,200 | 200 |
| 9101 | 4330 | OTHER PUBLIC SAFETY | 8,547 | 7,000 | 8,000 | 1,000 |
| 9101 | 4337 | ENGINEERING | 257,570 | 274,000 | 274,000 | - |
| 9101 | 4338 | PLAN & SPECIFICATION FEES | 340 | 500 | 500 | - |
| 9101 | 4339 | OTHER PUBLIC WORKS | 8,537 | 8,000 | 8,000 | - |
| 9101 | 4347 | OTHER CULTURE-RECREATION | 8,642 | 5,000 | 7,000 | 2,000 |
| 9101 | 4452 | COURT FINES | 67,820 | 67,000 | 67,000 | - |
| 9101 | 4453 | OTHER FINES & FORFEITS | 515 | - | - | - |
| 9101 | 4454 | ADMINISTRATIVE FINES | 3,881 | 4,000 | 4,000 | - |
| 9101 | 4604 | SURCHARGES | 780 | 750 | 750 | - |
| 9101 | 4605 | ELECTION FILING FEES | 35 | - | 50 | 50 |
| 9101 | 4609 | OTHER MISCELLANEOUS REVENUES | 66,317 | 12,000 | 15,000 | 3,000 |
| 9101 | 4701 | INTEREST ON INVESTMENTS | 209,969 | 60,000 | 160,000 | 100,000 |
| 9101 | 4901 | TRANSFER IN FROM OTHER FUNDS | 931,934 | 962,007 | 892,256 | (69,751) |
| Total Revenue | | | \$ 10,080,480 | \$ 10,423,759 | \$ 10,925,127 | \$ 501,368 |

FUND GENERAL

DEPARTMENT:
FUNCTION:

MAYOR AND COUNCIL
GENERAL GOVERNMENT

BUDGET SUMMARY:

| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| 0111 | 6104 | PART TIME-WAGES & SALARIES | \$ 44,000 | \$ 44,000 | \$ 44,000 | \$ - |
| 0111 | 6121 | PERA CONTRIBUTIONS | 900 | 900 | 900 | - |
| 0111 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 3,366 | 3,366 | 3,366 | - |
| 0111 | 6133 | WORKERS COMP INSURANCE PREMIUM | 89 | 154 | 154 | - |
| 0111 | 6247 | HAPPY DAYS SUPPLIES | 7,000 | 10,000 | 10,000 | - |
| 0111 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 12,593 | 14,100 | 14,500 | 400 |
| 0111 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 11,750 | - | 12,250 | 12,250 |
| 0111 | 6322 | POSTAGE | - | - | - | - |
| 0111 | 6331 | TRAVEL & LODGING | - | 2,500 | 7,500 | 5,000 |
| 0111 | 6335 | TRAINING | 955 | 2,500 | 2,500 | - |
| 0111 | 6361 | GENERAL LIABILITY/PROPERTY INS | 1,142 | 1,350 | 1,300 | (50) |
| 0111 | 6451 | MEMBERSHIP DUES | 35,883 | 41,088 | 41,985 | 897 |
| Total Expenditure | | | \$ 117,678 | \$ 119,958 | \$ 138,455 | \$ 18,497 |

PERSONNEL COMPLEMENT

| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|---------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Mayor | 1.00 | 1.00 | 1.00 | - |
| Council | 6.00 | 6.00 | 6.00 | - |
| | 7.00 | 7.00 | 7.00 | - |

BUDGET HIGHLIGHTS

- Bi-Annual Resident Survey: \$12,500 (Offset with an annual \$3,400 state contribution)
- **2015-2018 Strategic Plan:** Travel for Lobbying for Improvements to Highway 10: \$5,000

GOALS OF CURRENT YEAR BUDGET:

- Establish and implement a Strategic Action Plan
- Establish legislative priorities for the City
- Maintain a stable tax levy rate
- Advocate for Highway 10 Improvements at the State and Federal Level

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|---|--------------|---------------|----------------|
| Tax Levy Rate | 44.24% | 42.26% | 43.00% |
| Sale of City Owned Land (Net land proceeds, dollars) | \$ 154,000 | \$ 3,219,468 | \$ 1,500,000 |
| Sale of City Owned Land (acres) | 0.81 | 32.87 | 15 |
| State and Federal Funding Allocated for U.S. Highway 10 (dollars) | \$ 6,147,000 | \$ 21,633,308 | \$ 5,000,000 |

FUND GENERAL

DEPARTMENT:
FUNCTION:

COMMISSIONS
GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0114 | 6105 | TEMPORARY-WAGES & SALARIES | \$ 4,175 | \$ 8,660 | \$ 8,660 | \$ - |
| 0114 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 319 | 663 | 663 | - |
| 0114 | 6133 | WORKERS COMP INSURANCE PREMIUM | 17 | 50 | 69 | 19 |
| 0114 | 6322 | POSTAGE | - | - | - | - |
| 0114 | 6361 | GENERAL LIABILITY/PROPERTY INS | 44 | 75 | 75 | - |
| Total Expenditure | | | \$ 4,555 | \$ 9,448 | \$ 9,467 | \$ 19 |

| PERSONNEL COMPLEMENT | | | | |
|-----------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| Charter Commission Members | 9.00 | 9.00 | 9.00 | - |
| Planning Commission Members | 7.00 | 7.00 | 7.00 | - |
| | 16.00 | 16.00 | 16.00 | - |

| BUDGET HIGHLIGHTS | |
|-------------------|------------|
| • | No changes |

| GOALS OF CURRENT YEAR BUDGET: |
|---|
| <ul style="list-style-type: none"> Assist the City Council in the implementation of the City's 3-Year Strategic Action Plan Implement individual commissions' work plans and missions Implement and manage individual commissions' budgets |

| Performance Measurements: | | | |
|--|-------------|---------------|----------------|
| | 2014 Actual | 2015 Estimate | 2016 Projected |
| # of Meetings: Charter Commission | 3 | 1 | 1 |
| # of Meetings: Economic Development Authority Commission | 10 | 11 | 11 |
| # of Meetings: Environmental Policy Board Commission | 10 | 10 | 10 |
| # of Meetings: Parks and Recreation Commission | 10 | 10 | 10 |
| # of Meetings: Planning Commission | 12 | 12 | 12 |
| # of Meetings: City Council Regular Session | 23 | 22 | 22 |
| # of Meetings: City Council Work Session | 31 | 30 | 30 |
| # of Meetings: Public Works Committee | 9 | 10 | 10 |
| # of Meetings: Housing & Redevelopment Authority | 16 | 0 | 0 |

FUND GENERAL

DEPARTMENT:

ADMINISTRATION

FUNCTION:

GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0130 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 384,916 | \$ 455,762 | \$ 546,729 | \$ 90,967 |
| 0130 | 6103 | FULL TIME-REGULAR-OVERTIME | 120 | - | 2,000 | 2,000 |
| 0130 | 6104 | PART TIME-WAGES & SALARIES | 12,159 | - | - | - |
| 0130 | 6105 | TEMPORARY-WAGES & SALARIES | 11,129 | 12,480 | 14,560 | 2,080 |
| 0130 | 6108 | SEVERANCE PAY | 54 | - | - | - |
| 0130 | 6121 | PERA CONTRIBUTIONS | 28,162 | 34,183 | 41,155 | 6,972 |
| 0130 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 30,341 | 37,580 | 46,321 | 8,741 |
| 0130 | 6123 | ICMA RETIREMENT TRUST | 2,000 | 2,000 | 2,000 | - |
| 0130 | 6131 | GROUP INSURANCE | 31,816 | 38,851 | 61,434 | 22,583 |
| 0130 | 6133 | WORKERS COMP INSURANCE PREMIUM | 1,838 | 3,558 | 3,006 | (552) |
| 0130 | 6203 | DUPLICATING SUPPLY & COPY PAPE | 1,712 | 5,000 | 2,500 | (2,500) |
| 0130 | 6204 | STATIONERY, ENVELOPES & FORMS | 2,263 | 1,400 | 2,500 | 1,100 |
| 0130 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 5,757 | 4,800 | 5,500 | 700 |
| 0130 | 6246 | MARKETING | - | - | 10,000 | 10,000 |
| 0130 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 4,491 | 4,750 | 4,750 | - |
| 0130 | 6305 | MEDICAL/PSYCHOLOGICAL FEES | 15,958 | 13,500 | 16,000 | 2,500 |
| 0130 | 6306 | PERSONNEL TESTING & RECRUITMT | 921 | 1,600 | 2,000 | 400 |
| 0130 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 43,842 | 48,220 | 48,000 | (220) |
| 0130 | 6321 | TELEPHONE | 1,321 | 1,700 | 1,700 | - |
| 0130 | 6322 | POSTAGE | 926 | 1,000 | 1,000 | - |
| 0130 | 6323 | CELLULAR PHONES | 1,761 | 2,500 | 2,250 | (250) |
| 0130 | 6331 | TRAVEL & LODGING | 406 | 4,000 | 2,000 | (2,000) |
| 0130 | 6334 | MILEAGE REIMBURSEMENT | 52 | - | 300 | 300 |
| 0130 | 6335 | TRAINING | 13,125 | 16,500 | 15,000 | (1,500) |
| 0130 | 6352 | GENERAL NOTICE & PUBLIC INFOR | 1,604 | 1,500 | 2,000 | 500 |
| 0130 | 6353 | ORDINANCE PUBLICATION | 696 | 1,500 | 1,500 | - |
| 0130 | 6354 | HELP WANTED ADVERTISEMENTS | 2,791 | 2,000 | 2,500 | 500 |
| 0130 | 6361 | GENERAL LIABILITY/PROPERTY INS | 7,372 | 6,700 | 8,100 | 1,400 |
| 0130 | 6405 | OFFICE & DATA PROCESSING EQUIP | 12,097 | 13,000 | 13,500 | 500 |
| 0130 | 6451 | MEMBERSHIP DUES | 2,726 | 3,250 | 3,500 | 250 |
| 0130 | 6452 | SUBSCRIPTIONS | 872 | 850 | 2,000 | 1,150 |
| 0130 | 6489 | OTHER CONTRACTED SERVICES | 4,240 | 10,000 | - | (10,000) |
| Total Expenditure | | | \$ 627,468 | \$ 728,184 | \$ 863,805 | \$ 135,621 |

FUND GENERAL

DEPARTMENT:

ADMINISTRATION

FUNCTION:

GENERAL GOVERNMENT

PERSONNEL COMPLEMENT

| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|--|-----------------------------------|------------------------|-----------------------------|--|
| City Administrator | 1.00 | 1.00 | 1.00 | - |
| Assistant City Administrator/Econ Dev Dir | - | 1.00 | 1.00 | - |
| Human Resources Manager | 1.00 | 1.00 | 1.00 | - |
| City Clerk | 1.00 | 1.00 | 1.00 | - |
| Office Assistant | 0.62 | 1.00 | 1.00 | - |
| Administrative Clerks | 1.30 | 1.00 | 1.00 | - |
| Mgmt Intern | 0.50 | 0.50 | 0.50 | - |
| Assistant to City Administrator - Management Analyst | 1.00 | - | - | - |
| Public Information & Events Specialist I | - | 1.00 | 1.00 | - |
| Receptionist | 1.00 | 1.00 | 1.00 | - |
| | 7.42 | 8.50 | 8.50 | - |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- Reclass Public Information & Events Specialist I to Public Information & Events Specialist II: \$5,207

GOALS OF CURRENT YEAR BUDGET:

- Oversee implementation of the Council Strategic Action Plan and Legislative Priorities
- Optimize use of non-city funding through joint projects, grants, and partnerships
- Actively participate in effort to secure funding for U.S. Highway 10 improvements
- Develop metric to ensure proper public safety staffing levels based on quantifiable growth thresholds
- Evaluate staffing deployment and process effectiveness in Community Development
- Identify opportunities for community volunteer work
- Develop and adopt a City-wide communications plan
- Develop a staff and citizen recognition program
- Initiate a strategy to highlight City employees and job duties

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|---|-------------|---------------|----------------|
| Strategic action plan items completed (all departments) | 37 of 72 | 12 of 36 | 24 of 36 |
| Strategic action plan items completed (Admin only) | 24 of 35 | 5 of 14 | 10 of 14 |
| Turnover rate in staff (w/out layoffs) | 2.8% | NA | NA |

FUND GENERAL

DEPARTMENT:
FUNCTION:

ELECTIONS
GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0141 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 12,326 | \$ 3,584 | \$ 13,183 | \$ 9,599 |
| 0141 | 6103 | FULL TIME-REGULAR-OVERTIME | 675 | - | - | - |
| 0141 | 6104 | PART TIME-WAGES & SALARIES | 725 | - | - | - |
| 0141 | 6105 | TEMPORARY-WAGES & SALARIES | 23,418 | - | 27,000 | 27,000 |
| 0141 | 6121 | PERA CONTRIBUTIONS | 995 | 269 | 989 | 720 |
| 0141 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 1,065 | 274 | 3,074 | 2,800 |
| 0141 | 6133 | WORKERS COMP INSURANCE PREMIUM | 150 | 27 | 300 | 273 |
| 0141 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | - | - | 300 | 300 |
| 0141 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 1,276 | 25 | 1,500 | 1,475 |
| 0141 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | 3,686 | - | - | - |
| 0141 | 6322 | POSTAGE | 1,278 | 15 | 200 | 185 |
| 0141 | 6361 | GENERAL LIABILITY/PROPERTY INS | 448 | 150 | 500 | 350 |
| 0141 | 6451 | MEMBERSHIP DUES | 220 | 260 | 300 | 40 |
| 0141 | 6580 | OTHER EQUIPMENT | - | 5,850 | 5,850 | - |
| Total Expenditure | | | \$ 46,262 | \$ 10,454 | \$ 53,196 | \$ 42,742 |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|---|
| <ul style="list-style-type: none"> Election Year |

| GOALS OF CURRENT YEAR BUDGET: |
|---|
| <ul style="list-style-type: none"> To run a smooth election, making it a positive experience for our voters To maintain 100% vote count accuracy To hire qualified Election Judges |

| Performance Measurements: | 2014 Actual | 2015 Estimate | 2016 Projected |
|---|-------------|---------------|----------------|
| Number of Votes | 8,416 | No Election | 14,000 |
| Number of Voters registered Eletion Day | 492 | No Election | 1,000 |
| Number of Wards | 4 | 4 | 4 |
| Number of Precincts | 8 | 8 | 8 |
| Percent Voting | 58% | No Election | 79% |

FUND GENERAL

DEPARTMENT: FINANCE
FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:

| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| 0153 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 199,867 | \$ 223,229 | \$ 235,220 | \$ 11,991 |
| 0153 | 6121 | PERA CONTRIBUTIONS | 14,409 | 16,742 | 17,642 | 900 |
| 0153 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 14,678 | 18,319 | 19,110 | 791 |
| 0153 | 6131 | GROUP INSURANCE | 25,109 | 30,877 | 31,256 | 379 |
| 0153 | 6133 | WORKERS COMP INSURANCE PREMIUM | 962 | 1,753 | 1,346 | (407) |
| 0153 | 6204 | STATIONERY, ENVELOPES & FORMS | 1,154 | 900 | 1,000 | 100 |
| 0153 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 120 | 800 | 500 | (300) |
| 0153 | 6302 | AUDITING & ACCOUNTING SERVICES | 27,200 | 28,000 | 28,500 | 500 |
| 0153 | 6321 | TELEPHONE | 451 | 600 | 500 | (100) |
| 0153 | 6322 | POSTAGE | 2,020 | 2,400 | 2,400 | - |
| 0153 | 6335 | TRAINING | 883 | 3,500 | 2,000 | (1,500) |
| 0153 | 6352 | GENERAL NOTICE & PUBLIC INFOR | 1,223 | 1,200 | 1,300 | 100 |
| 0153 | 6361 | GENERAL LIABILITY/PROPERTY INS | 4,025 | 4,300 | 4,300 | - |
| 0153 | 6451 | MEMBERSHIP DUES | 529 | 500 | 600 | 100 |
| 0153 | 6489 | OTHER CONTRACTED SERVICES | 3,064 | 3,500 | 3,500 | - |
| Total Expenditure | | | \$ 295,694 | \$ 336,620 | \$ 349,174 | \$ 12,554 |

PERSONNEL COMPLEMENT

| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|-------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Finance Director | 1.00 | 1.00 | 1.00 | - |
| Asst. Finance Director | 1.00 | 1.00 | 1.00 | - |
| Accountant I | 1.00 | 1.00 | - | (1.00) |
| Accountant II | - | - | 1.00 | 1.00 |
| Senior Accounting Clerk | | | 1.00 | 1.00 |
| Accounting Clerk | 0.70 | 1.00 | - | (1.00) |
| | 3.70 | 4.00 | 4.00 | - |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- Reclass Accountant I to Accountant II: \$1,440
- Reclass Accounting Clerk to Senior Accounting Clerk: \$1,867

GOALS OF CURRENT YEAR BUDGET:

- Prepare an all-inclusive integrated budget document
- Review and update city fund policies
- Continued long-term financial planning (5-Year Budget & CIP)
- Continued CAFR award recognition
- Present budget for Distinguished Budget Recognition award
- Ensure compliance with state and federal laws

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|------------------------|-------------|---------------|----------------|
| Average Rate of Return | 1.42% | 1.50% | 1.80% |
| Bond Rating | AA+ | AA+ | AA+ |
| Vendor Checks Issued | 2,764 | 2,847 | 2,932 |
| | | | |

FUND GENERAL

DEPARTMENT:

ASSESSING

FUNCTION:

GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|---------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0155 | 6489 | OTHER CONTRACTED SERVICES | \$ 134,984 | \$ 136,000 | \$ 137,000 | \$ 1,000 |
| Total Expenditure | | | \$ 134,984 | \$ 136,000 | \$ 137,000 | \$ 1,000 |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|--|
| <ul style="list-style-type: none"> Inflationary adjustment only |

| GOALS OF CURRENT YEAR BUDGET: |
|--|
| <ul style="list-style-type: none"> Increase number of in-person assessment appraisals to better reflect market values |

| Performance Measurements: | | | |
|---|-------------|---------------|----------------|
| | 2014 Actual | 2015 Estimate | 2016 Projected |
| Number of Assessed Parcels - Residential Properties | 8,308 | 8,433 | 8,559 |
| Number of Assessed Parcels - Commercial Properties | 345 | 350 | 355 |
| | | | |

FUND GENERAL

DEPARTMENT:

LEGAL

FUNCTION:

GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0161 | 6304 | LEGAL FEES | \$ 122,341 | \$ 132,000 | \$ 134,000 | \$ 2,000 |
| 0161 | 6361 | GENERAL LIABILITY/PROPERTY INS | 1,199 | 1,200 | 1,300 | 100 |
| Total Expenditure | | | \$ 123,540 | \$ 133,200 | \$ 135,300 | \$ 2,100 |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|---|
| <ul style="list-style-type: none"> Slight increase due to request for services outside of retainer |

| GOALS OF CURRENT YEAR BUDGET: |
|--|
| <ul style="list-style-type: none"> Ensure city compliance with all laws |

FUND GENERAL

DEPARTMENT:

PLANNING AND ZONING

FUNCTION:

GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0191 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 110,025 | \$ 125,861 | \$ 156,507 | \$ 30,646 |
| 0191 | 6105 | TEMPORARY-WAGES & SALARIES | 10,395 | 24,960 | 14,560 | (10,400) |
| 0191 | 6121 | PERA CONTRIBUTIONS | 7,859 | 9,440 | 11,738 | 2,298 |
| 0191 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 8,987 | 12,310 | 13,966 | 1,656 |
| 0191 | 6131 | GROUP INSURANCE | 16,360 | 18,187 | 22,986 | 4,799 |
| 0191 | 6133 | WORKERS COMP INSURANCE PREMIUM | 570 | 1,207 | 869 | (338) |
| 0191 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 295 | 600 | 1,500 | 900 |
| 0191 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 1,008 | 2,000 | 2,000 | - |
| 0191 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 6,965 | 20,000 | 51,580 | 31,580 |
| 0191 | 6321 | TELEPHONE | 387 | 1,000 | 500 | (500) |
| 0191 | 6322 | POSTAGE | 449 | 600 | 750 | 150 |
| 0191 | 6323 | CELLULAR PHONES | 654 | 1,000 | 1,500 | 500 |
| 0191 | 6325 | LONG DISTANCE CHARGES | - | 100 | - | (100) |
| 0191 | 6331 | TRAVEL & LODGING | 427 | 2,000 | 1,500 | (500) |
| 0191 | 6334 | MILEAGE REIMBURSEMENT | - | 500 | 500 | - |
| 0191 | 6335 | TRAINING | 1,685 | 3,000 | 3,000 | - |
| 0191 | 6352 | GENERAL NOTICE & PUBLIC INFOR | 1,010 | 1,500 | 1,500 | - |
| 0191 | 6361 | GENERAL LIABILITY/PROPERTY INS | 1,660 | 2,000 | 2,000 | - |
| 0191 | 6451 | MEMBERSHIP DUES | 595 | 1,500 | 1,500 | - |
| 0191 | 6452 | SUBSCRIPTIONS | 476 | 600 | 850 | 250 |
| 0191 | 6471 | BOOKS & PAMPHLETS | 142 | 350 | 350 | - |
| Total Expenditure | | | \$ 169,949 | \$ 228,715 | \$ 289,656 | \$ 60,941 |

| PERSONNEL COMPLEMENT | | | | |
|--------------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| Economic Development Manager | 1.00 | - | - | - |
| City Planner (Funded under Dept 461) | 1.00 | 1.00 | 1.00 | - |
| Community Development Director | 1.00 | 1.00 | 1.00 | - |
| Community Development Assistant | 1.00 | 1.00 | 1.00 | - |
| Planning Intern | 0.50 | 0.50 | 0.50 | - |
| Rental License Intern | 0.50 | 0.50 | - | (0.50) |
| | 5.00 | 4.00 | 3.50 | (0.50) |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- **2015-2018 Strategic Plan:** Full-Time Code Enforcement License Coordinator: \$58,046 (net of rental license intern)

GOALS OF CURRENT YEAR BUDGET:

- All Land Use Applications processed with 60 days
- Plan Review completed within 10 business days
- Complete preliminary drafts of the Comprehensive Plan Update
- Centralize Code Enforcement Program within the Division (from Police Department)
- Code Enforcement case compliance within 14 days (nuisance) to 30 days (buildings).

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|----------------------------------|-------------|---------------|----------------|
| Number of Land Use Applications | 40 | 43 | 45 |
| Number of Permits | 1898 | 2000 | 2250 |
| Number of Code Enforcement Cases | 617 | 625 | 650 |

FUND GENERAL

DEPARTMENT:

DATA PROCESSING

FUNCTION:

GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0192 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 61,504 | \$ 68,776 | \$ 73,917 | \$ 5,141 |
| 0192 | 6104 | PART TIME-WAGES & SALARIES | 15,145 | 22,183 | 34,425 | 12,242 |
| 0192 | 6121 | PERA CONTRIBUTIONS | 5,438 | 6,822 | 8,126 | 1,304 |
| 0192 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 5,709 | 6,958 | 8,288 | 1,330 |
| 0192 | 6131 | GROUP INSURANCE | 9,623 | 10,104 | 11,493 | 1,389 |
| 0192 | 6133 | WORKERS COMP INSURANCE PREMIUM | 378 | 728 | 867 | 139 |
| 0192 | 6206 | FILM, MICROFILM, TAPES, DISKS | 107 | - | - | - |
| 0192 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 19 | 300 | 300 | - |
| 0192 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 1,509 | 600 | 300 | (300) |
| 0192 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | 31,576 | 30,000 | 41,300 | 11,300 |
| 0192 | 6321 | TELEPHONE | 8,667 | 14,000 | 12,000 | (2,000) |
| 0192 | 6335 | TRAINING | - | 500 | 2,500 | 2,000 |
| 0192 | 6361 | GENERAL LIABILITY/PROPERTY INS | 4,340 | 4,000 | 4,600 | 600 |
| 0192 | 6405 | OFFICE & DATA PROCESSING EQUIP | 192,189 | 199,469 | 208,120 | 8,651 |
| 0192 | 6580 | OTHER EQUIPMENT | - | 31,000 | - | (31,000) |
| 0192 | 6585 | COMPUTER HARDWARE/SOFTWARE | 110,024 | 29,000 | - | (29,000) |
| Total Expenditure | | | \$ 446,228 | \$ 424,440 | \$ 406,236 | \$ (18,204) |

| PERSONNEL COMPLEMENT | | | | |
|----------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| IT Manager | 1.00 | 1.00 | 1.00 | - |
| IT Tech | 0.50 | 0.50 | 0.50 | - |
| | 1.50 | 1.50 | 1.50 | - |

| BUDGET HIGHLIGHTS |
|---|
| <ul style="list-style-type: none"> • 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases • 2015-2018 Strategic Plan: Cameras for Elm Crest Park & Municipal Center Front Lot: \$13,800 • LOGIS Application Support Contract - \$10,195 Increase • No Capital Purchases for 2016 |

GOALS OF CURRENT YEAR BUDGET:

- Ensure all city staff have the technology resources available to them to provide efficient service.
- Maintain and implement current technologies into the existing work environments and infrastructure.
- Identify any opportunities for improvement and seek out solutions to improve city services.

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|----------------------------------|-------------|---------------|----------------|
| Number of Physical Servers | 5 | 7 | 9 |
| Number of Desktop PCs / Laptops | 130 | 142 | 152 |
| Number of Phones | 95 | 95 | 98 |
| Number of Mobile Phones | 59 | 61 | 63 |
| Number of Tablets | 2 | 5 | 6 |
| Number of Wireless Access Points | 7 | 8 | 10 |
| | | | |

FUND GENERAL

DEPARTMENT: GENERAL GOVERN. BUILDINGS
FUNCTION: GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0194 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 92,086 | \$ 108,596 | \$ 111,193 | \$ 2,597 |
| 0194 | 6103 | FULL TIME-REGULAR-OVERTIME | 1,230 | - | - | - |
| 0194 | 6104 | PART TIME-WAGES & SALARIES | 18,457 | 24,080 | 25,810 | 1,730 |
| 0194 | 6107 | OVERTIME-PART TIME | 236 | - | - | - |
| 0194 | 6121 | PERA CONTRIBUTIONS | 8,080 | 9,951 | 10,275 | 324 |
| 0194 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 8,258 | 10,150 | 10,776 | 626 |
| 0194 | 6131 | GROUP INSURANCE | 23,758 | 24,957 | 22,986 | (1,971) |
| 0194 | 6133 | WORKERS COMP INSURANCE PREMIUM | 4,397 | 7,218 | 5,527 | (1,691) |
| 0194 | 6221 | CLEANING SUPPLIES | 1,776 | 2,500 | 2,500 | - |
| 0194 | 6223 | GASOLINE | 3,130 | 3,000 | 3,000 | - |
| 0194 | 6225 | DIESEL FUEL | 214 | 2,000 | 2,000 | - |
| 0194 | 6231 | UNIFORMS & TURN-OUT GEAR | - | - | 1,500 | 1,500 |
| 0194 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 12,262 | 13,000 | 13,000 | - |
| 0194 | 6257 | OTHER VEHICLE PARTS | 399 | 1,000 | 1,500 | 500 |
| 0194 | 6259 | BUILDING MAINT/REPAIR SUPPLIES | 4,711 | 5,000 | 5,200 | 200 |
| 0194 | 6275 | OTHER EQUIPMENT PARTS | - | - | - | - |
| 0194 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | 1,889 | 4,000 | 4,000 | - |
| 0194 | 6323 | CELLULAR PHONES | 1,177 | 1,500 | 1,500 | - |
| 0194 | 6361 | GENERAL LIABILITY/PROPERTY INS | 11,710 | 16,000 | 16,000 | - |
| 0194 | 6371 | ELECTRIC UTILITIES | 88,673 | 102,000 | 100,000 | (2,000) |
| 0194 | 6372 | WATER/IRRIGATION | 3,292 | 6,000 | 4,000 | (2,000) |
| 0194 | 6373 | GAS | 37,515 | 37,000 | 39,000 | 2,000 |
| 0194 | 6374 | REFUSE/RECYCLING | 3,576 | 6,000 | 4,500 | (1,500) |
| 0194 | 6381 | BUILDING & STRUCTURE REPAIR | 9,774 | 10,000 | 10,000 | - |
| 0194 | 6382 | MACHINERY & EQUIPMENT REPAIR | 11,320 | 10,000 | 10,000 | - |
| 0194 | 6388 | OTHER VEHICLE REPAIR | 445 | 1,000 | 1,000 | - |
| 0194 | 6415 | OTHER EQUIPMENT RENTAL | 619 | 1,000 | 1,000 | - |
| 0194 | 6417 | UNIFORM RENTAL | - | - | - | - |
| 0194 | 6489 | OTHER CONTRACTED SERVICES | 8,724 | 70,000 | 70,000 | - |
| Total Expenditure | | | \$ 357,708 | \$ 475,952 | \$ 476,267 | \$ 315 |

| PERSONNEL COMPLEMENT | | | | |
|---------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| Building Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - |
| Building Maintenance Worker | 2.50 | 2.63 | 2.63 | - |
| | 3.50 | 3.63 | 3.63 | - |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- Increase in parking ramp maintenance costs: \$13,741

GOALS OF CURRENT YEAR BUDGET:

- Clean and maintain our municipal buildings to the highest level possible
- Continue to prepare and support voting precincts during elections
- Respond to all maintenance requests in a timely manner

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|--------------------------------------|-------------|---------------|----------------|
| Buildings Maintained | 12 | 12 | 12 |
| Rooms Prepared for Meetings Annually | 1118 | 1175 | 1210 |
| Maintenance Request Cleared | 48 | 40 | 40 |
| | | | |

FUND GENERAL

DEPARTMENT:
FUNCTION:

NEWSLETTER
GENERAL GOVERNMENT

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0195 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 2,373 | \$ 10,077 | \$ 10,278 | \$ 201 |
| 0195 | 6121 | PERA CONTRIBUTIONS | 172 | 756 | 771 | 15 |
| 0195 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 196 | 771 | 786 | 15 |
| 0195 | 6133 | WORKERS COMP INSURANCE PREMIUM | 10 | 77 | 82 | 5 |
| 0195 | 6322 | POSTAGE | 5,808 | 6,750 | 8,125 | 1,375 |
| 0195 | 6352 | GENERAL NOTICE & PUBLIC INFOR | 19,247 | 21,000 | 27,500 | 6,500 |
| 0195 | 6361 | GENERAL LIABILITY/PROPERTY INS | 272 | 400 | 400 | - |
| Total Expenditure | | | \$ 28,078 | \$ 39,831 | \$ 47,942 | \$ 8,111 |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|---|
| <ul style="list-style-type: none"> 2015-2018 Strategic Plan: Increase Communications: Restore full color newsletter back to 6 publications Increase costs of \$12,000 for printing & \$3,750 for postage |

| GOALS OF CURRENT YEAR BUDGET: |
|--|
| <ul style="list-style-type: none"> Restore publications of the newsletter to six, full size, color issues Improve appearance and content of newsletter |

| Performance Measurements: | 2014 Actual | 2015 Estimate | 2016 Projected |
|---|-------------|---------------|----------------|
| Number of newsletters completed annually | 6 | 6 | 6 |
| Number of full color newsletters completed annually | 4 | 6 | 6 |
| Number of pages published annually | 80 | 80 | 100 |
| Annual number of purchased advertisements | 46 | 50 | 70 |

FUND GENERAL

DEPARTMENT:

POLICE PROTECTION

FUNCTION:

PUBLIC SAFETY

| BUDGET SUMMARY: | | | | | | |
|-----------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0211 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 1,869,182 | \$ 1,955,335 | \$ 2,077,245 | \$ 121,910 |
| 0211 | 6103 | FULL TIME-REGULAR-OVERTIME | 62,930 | 75,000 | 65,000 | (10,000) |
| 0211 | 6104 | PART TIME-WAGES & SALARIES | 47,268 | 53,442 | 51,993 | (1,449) |
| 0211 | 6105 | TEMPORARY-WAGES & SALARIES | 7,476 | - | - | - |
| 0211 | 6106 | OVERTIME-TEMPORARY | 170 | - | - | - |
| 0211 | 6108 | SEVERANCE PAY | - | - | - | - |
| 0211 | 6121 | PERA CONTRIBUTIONS | 278,822 | 311,023 | 336,193 | 25,170 |
| 0211 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 43,491 | 48,094 | 46,793 | (1,301) |
| 0211 | 6131 | GROUP INSURANCE | 198,492 | 215,606 | 193,914 | (21,692) |
| 0211 | 6133 | WORKERS COMP INSURANCE PREMIUM | 42,452 | 53,673 | 52,622 | (1,051) |
| 0211 | 6204 | STATIONERY, ENVELOPES & FORMS | 1,399 | 1,700 | 1,700 | - |
| 0211 | 6206 | FILM, MICROFILM, TAPES, DISKS | 237 | 1,000 | 1,500 | 500 |
| 0211 | 6207 | TRAINING SUPPLIES | 720 | 3,000 | 2,500 | (500) |
| 0211 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 2,484 | 4,000 | 4,000 | - |
| 0211 | 6223 | GASOLINE | 66,997 | 80,000 | 70,000 | (10,000) |
| 0211 | 6227 | LUBRICANTS & ADDITIVES | 910 | 1,100 | 1,100 | - |
| 0211 | 6229 | SHOP MATERIALS | 964 | 700 | 1,000 | 300 |
| 0211 | 6231 | UNIFORMS & TURN-OUT GEAR | 27,764 | 18,750 | 18,250 | (500) |
| 0211 | 6233 | BATTERIES | 1,003 | 1,000 | 1,000 | - |
| 0211 | 6235 | AMMUNITION | 10,782 | 9,500 | 9,500 | - |
| 0211 | 6237 | CRIME SCENE KIT MATERIALS | 535 | 1,000 | 750 | (250) |
| 0211 | 6239 | FIRST AID SUPPLIES | 1,949 | 1,700 | 1,700 | - |
| 0211 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 6,905 | 6,000 | 6,000 | - |
| 0211 | 6251 | BATTERIES | 238 | 600 | 600 | - |
| 0211 | 6253 | BRAKES | 1,598 | 2,500 | 2,000 | (500) |
| 0211 | 6255 | TIRES | 3,093 | 8,000 | 8,200 | 200 |
| 0211 | 6257 | OTHER VEHICLE PARTS | 11,334 | 6,000 | 8,000 | 2,000 |
| 0211 | 6259 | BUILDING MAINT/REPAIR SUPPLIES | - | 200 | 200 | - |
| 0211 | 6275 | OTHER EQUIPMENT PARTS | 245 | 500 | 1,000 | 500 |
| 0211 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | 33,018 | 14,000 | 26,000 | 12,000 |
| 0211 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 2,307 | 3,000 | 5,000 | 2,000 |
| 0211 | 6321 | TELEPHONE | 2,384 | 2,700 | 2,700 | - |
| 0211 | 6322 | POSTAGE | 1,275 | 1,500 | 1,500 | - |
| 0211 | 6323 | CELLULAR PHONES | 7,977 | 8,000 | 8,000 | - |
| 0211 | 6331 | TRAVEL & LODGING | 3,772 | 3,600 | 4,000 | 400 |
| 0211 | 6334 | MILEAGE REIMBURSEMENT | 307 | 500 | 500 | - |
| 0211 | 6335 | TRAINING | 18,127 | 23,000 | 22,500 | (500) |
| 0211 | 6361 | GENERAL LIABILITY/PROPERTY INS | 34,709 | 37,000 | 38,000 | 1,000 |
| 0211 | 6382 | MACHINERY & EQUIPMENT REPAIR | 120 | 500 | 500 | - |
| 0211 | 6383 | OFFICE EQUIPMENT REPAIR | - | 250 | 250 | - |
| 0211 | 6386 | BRAKE REPAIR | - | 1,000 | 1,000 | - |
| 0211 | 6387 | TIRE MOUNTING & BALANCING | - | - | - | - |
| 0211 | 6388 | OTHER VEHICLE REPAIR | 8,823 | 7,000 | 9,000 | 2,000 |

| | | | | | | |
|--------------------------|------|--------------------------------|---------------------|---------------------|---------------------|-------------------|
| 0211 | 6389 | TOWING SERVICES | 11 | 500 | 500 | - |
| 0211 | 6405 | OFFICE & DATA PROCESSING EQUIP | 2,994 | 5,000 | 4,000 | (1,000) |
| 0211 | 6413 | OFFICE EQUIPMENT RENTAL | 6,387 | 5,000 | 6,500 | 1,500 |
| 0211 | 6415 | OTHER EQUIPMENT RENTAL | 16,086 | 22,500 | 26,000 | 3,500 |
| 0211 | 6451 | MEMBERSHIP DUES | 3,103 | 3,000 | 3,500 | 500 |
| 0211 | 6489 | OTHER CONTRACTED SERVICES | 3,449 | 4,500 | 5,000 | 500 |
| 0211 | 6550 | MOTOR VEHICLES | 86,715 | 45,000 | 92,000 | 47,000 |
| 0211 | 6580 | OTHER EQUIPMENT | | 65,406 | 51,906 | (13,500) |
| 0211 | 6603 | OTHER L.T. OBLIGATION PRINCIPA | 8,716 | 4,525 | - | (4,525) |
| Total Expenditure | | | \$ 2,929,720 | \$ 3,116,904 | \$ 3,271,116 | \$ 154,212 |

PERSONNEL COMPLEMENT

| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|--------------------------------|-----------------------------------|------------------------|-----------------------------|--|
| Police Chief | 1.00 | 1.00 | 1.00 | - |
| Captain | 2.00 | 2.00 | 2.00 | - |
| Sergeant | 4.00 | 4.00 | 4.00 | - |
| Patrol Officer | 16.00 | 16.00 | 17.00 | 1 |
| Crime Prevention Specialist | 1.00 | 1.00 | - | (1) |
| Community Service Officers (2) | 1.00 | 1.00 | 1.00 | - |
| Code Enforcement Intern | 0.50 | 0.50 | - | (0.50) |
| Clerical/Support Personnel | 3.00 | 3.00 | 3.00 | - |
| | 28.50 | 28.50 | 28.00 | (1) |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- **2015-2018 Strategic Plan:** Full-Time Drug Task Force Officer: \$82,435 (salary & uniform)
- Maintenance costs for shared Public Safety Data System - \$8,500 Increase
- Police department policy/procedures recodification and software system (Lexipol) -\$6,800
- **2015-2018 Strategic Plan:** Elimination of Code Enforcement Intern: (\$15,851)

GOALS OF CURRENT YEAR BUDGET:

- Reduce Illegal drug activity in the community
- Adequately staff public safety based on changing demographics
- Leverage technology to create operational efficiencies
- Enhance traffic safety in the community

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|----------------------------|-------------|---------------|----------------|
| Police Department Activity | | | |
| Traffic Arrests | 3351 | 4017 | 4097 |
| Motor Vehicle Accidents | 400 | 416 | 424 |
| Criminal Incidents | 1310 | 1191 | 1215 |
| Non-Criminal Incidents | 6840 | 6979 | 7119 |
| Ordinance Complaints | 629 | 691 | 705 |

| | | | |
|--|-------------|-------------|-------------|
| Total | 12530 | 13294 | 13560 |
| <i>State CPM Performance Measurement Results</i> | 2012 | 2013 | 2014 |
| Part 1 and Part 2 Crime Rates (per 1000) | 22.20/26.30 | 17.3/25.43 | 1 yr lag |
| Part 1 and Part 2 Crime Clearance Rates (per 1000) | 41% | 51% | 1 yr lag |
| Average police response times | 8:36 | NA | 1 yr lag |

FUND GENERAL

DEPARTMENT:
FUNCTION:

FIRE PROTECTION
PUBLIC SAFETY

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0220 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 160,797 | \$ 175,209 | \$ 176,520 | \$ 1,311 |
| 0220 | 6103 | FULL TIME-REGULAR-OVERTIME | 83 | - | - | - |
| 0220 | 6104 | PART TIME-WAGES & SALARIES | 192,871 | 200,906 | 230,143 | 29,237 |
| 0220 | 6105 | TEMPORARY-WAGES & SALARIES | 699 | - | - | - |
| 0220 | 6121 | PERA CONTRIBUTIONS | 24,549 | 27,885 | 28,432 | 547 |
| 0220 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 14,844 | 17,266 | 20,104 | 2,838 |
| 0220 | 6131 | GROUP INSURANCE | 12,942 | 23,896 | 25,497 | 1,601 |
| 0220 | 6132 | DISABILITY INSURANCE | - | 1,300 | 1,300 | - |
| 0220 | 6133 | WORKERS COMP INSURANCE PREMIUM | 14,215 | 27,049 | 17,561 | (9,488) |
| 0220 | 6206 | FILM, MICROFILM, TAPES, DISKS | - | 100 | 100 | - |
| 0220 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 619 | 950 | 1,000 | 50 |
| 0220 | 6223 | GASOLINE | 13,034 | 14,500 | 13,500 | (1,000) |
| 0220 | 6225 | DIESEL FUEL | 5,262 | 6,500 | 5,500 | (1,000) |
| 0220 | 6231 | UNIFORMS & TURN-OUT GEAR | 14,757 | 15,000 | 15,000 | - |
| 0220 | 6233 | BATTERIES | - | 500 | 500 | - |
| 0220 | 6239 | FIRST AID SUPPLIES | 1,226 | 1,500 | 1,500 | - |
| 0220 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 20,246 | 17,000 | 19,000 | 2,000 |
| 0220 | 6255 | TIRES | - | 6,000 | 1,000 | (5,000) |
| 0220 | 6257 | OTHER VEHICLE PARTS | 10,457 | 8,000 | 8,000 | - |
| 0220 | 6266 | SCBA-PARTS | 7,827 | 5,500 | 6,000 | 500 |
| 0220 | 6275 | OTHER EQUIPMENT PARTS | 262 | 2,000 | 2,000 | - |
| 0220 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | 33,083 | 22,000 | 25,000 | 3,000 |
| 0220 | 6302 | AUDITING & ACCOUNTING SERVICES | 3,400 | 3,400 | 3,400 | - |
| 0220 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 17,623 | - | - | - |
| 0220 | 6321 | TELEPHONE | 1,512 | 1,500 | 1,500 | - |
| 0220 | 6322 | POSTAGE | 155 | 500 | 500 | - |
| 0220 | 6323 | CELLULAR PHONES | 1,707 | 2,000 | 5,000 | 3,000 |
| 0220 | 6335 | TRAINING | 20,314 | 18,000 | 20,000 | 2,000 |
| 0220 | 6361 | GENERAL LIABILITY/PROPERTY INS | 16,068 | 22,000 | 19,000 | (3,000) |
| 0220 | 6371 | ELECTRIC UTILITIES | 24,458 | 24,000 | 24,000 | - |
| 0220 | 6372 | WATER/IRRIGATION | 94 | 100 | 100 | - |
| 0220 | 6373 | GAS | 14,341 | 14,000 | 14,000 | - |
| 0220 | 6374 | REFUSE/RECYCLING | 782 | 800 | 800 | - |
| 0220 | 6388 | OTHER VEHICLE REPAIR | 21,258 | 24,000 | 24,000 | - |
| 0220 | 6405 | OFFICE & DATA PROCESSING EQUIP | - | 6,470 | 6,500 | 30 |
| 0220 | 6451 | MEMBERSHIP DUES | 1,109 | 1,600 | 1,600 | - |
| 0220 | 6452 | SUBSCRIPTIONS | 117 | 1,000 | 1,000 | - |
| 0220 | 6471 | BOOKS & PAMPHLETS | 205 | 600 | 600 | - |
| 0220 | 6489 | OTHER CONTRACTED SERVICES | 5,392 | 7,500 | 7,500 | - |
| 0220 | 6580 | OTHER EQUIPMENT | - | 56,900 | 106,900 | 50,000 |
| Total Expenditure | | | \$ 656,308 | \$ 757,431 | \$ 834,057 | \$ 76,626 |

PERSONNEL COMPLEMENT

FUND GENERAL

DEPARTMENT:
FUNCTION:

FIRE PROTECTION
PUBLIC SAFETY

| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|--------------------|-----------------------------------|------------------------|-----------------------------|--|
| Fire Chief | 1.00 | 1.00 | 1.00 | - |
| Fire Marshall | 1.00 | 1.00 | 1.00 | - |
| Fire Tec Secretary | - | - | 0.50 | 0.50 |
| Firefighters | 7.58 | 7.58 | 7.58 | - |
| | 9.58 | 9.58 | 10.08 | 0.50 |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- 12.3% On-Call Rate Increase: \$17,490
- Part-Time Fire Tech Secretary not budgeted in 2015, hired midyear in 2015, full year in 2016
- Capital Equipment of Fire Vehicle #559 box needing replacement earlier than the 2018 estimated date: \$50,000

GOALS OF CURRENT YEAR BUDGET:

- Continue proactive inspection programs
- Enhance public education including seniors presentations

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|--------------------------------|-------------|---------------|----------------|
| Number of Calls for Service | 486 | 500 | 500 |
| Number of On-Call Firefighters | 48 | 54 | 55 |

FUND GENERAL

DEPARTMENT:

PROTECTIVE INSPECTIONS

FUNCTION:

PUBLIC SAFETY

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0240 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 122,888 | \$ 164,976 | \$ 185,265 | \$ 20,289 |
| 0240 | 6103 | FULL TIME-REGULAR-OVERTIME | 396 | - | - | - |
| 0240 | 6104 | PART TIME-WAGES & SALARIES | - | - | - | - |
| 0240 | 6105 | TEMPORARY-WAGES & SALARIES | 9,578 | 12,480 | - | (12,480) |
| 0240 | 6121 | PERA CONTRIBUTIONS | 9,003 | 12,373 | 13,895 | 1,522 |
| 0240 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 9,166 | 13,575 | 14,172 | 597 |
| 0240 | 6131 | GROUP INSURANCE | 27,262 | 46,024 | 34,740 | (11,284) |
| 0240 | 6133 | WORKERS COMP INSURANCE PREMIUM | 692 | 1,348 | 1,482 | 134 |
| 0240 | 6204 | STATIONERY, ENVELOPES & FORMS | - | 750 | 750 | - |
| 0240 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 360 | 500 | 750 | 250 |
| 0240 | 6223 | GASOLINE | 2,850 | 3,000 | 3,000 | - |
| 0240 | 6231 | UNIFORMS & TURN-OUT GEAR | - | 500 | 500 | - |
| 0240 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 1,591 | 2,000 | 2,500 | 500 |
| 0240 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 49,530 | 60,000 | 60,000 | - |
| 0240 | 6321 | TELEPHONE | 447 | 600 | 600 | - |
| 0240 | 6322 | POSTAGE | 1,168 | 2,000 | 2,000 | - |
| 0240 | 6323 | CELLULAR PHONES | 968 | 1,500 | 2,000 | 500 |
| 0240 | 6334 | MILEAGE REIMBURSEMENT | - | 500 | 500 | - |
| 0240 | 6335 | TRAINING | 1,245 | 3,000 | 3,000 | - |
| 0240 | 6361 | GENERAL LIABILITY/PROPERTY INS | 2,649 | 3,200 | 3,200 | - |
| 0240 | 6451 | MEMBERSHIP DUES | 425 | 1,000 | 1,000 | - |
| 0240 | 6471 | BOOKS & PAMPHLETS | - | 1,000 | 1,000 | - |
| Total Expenditure | | | \$ 240,218 | \$ 330,326 | \$ 330,354 | \$ 28 |

| PERSONNEL COMPLEMENT | | | | |
|-----------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| Building Official | 1.00 | 1.00 | 1.00 | - |
| Building Inspections Intern | 0.50 | 0.50 | 0.50 | - |
| Permit Technician | 1.00 | 1.50 | 2.00 | 0.50 |
| Code Enforcement Intern | 0.50 | 0.50 | - | (0.50) |
| Inspectors | 0.75 | 0.25 | 0.25 | - |
| | 3.75 | 3.75 | 3.75 | - |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- **2015-2018 Strategic Plan:** Part-Time Permit Tech to Full-Time: \$36,287
- Building intern and part-time inspector not included in budget

GOALS OF CURRENT YEAR BUDGET:

- Complete standard plan review within 10 business days.
- Inspections scheduled no longer than 48 hours out (excluding weekends).
- Determine if any changes to residential rental licensing program is warranted.
- Move business licensing program to the division (from Administrative Services).
- Determine appropriate software system to administer applications.

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|-----------------------|-------------|---------------|----------------|
| New Residential Units | 66 | 50 | 75 |
| Total Permits | 1898 | 2000 | 2250 |
| Number of Inspections | 5149 | 6500 | 6750 |
| | | | |

FUND GENERAL

DEPARTMENT:
FUNCTION:

CIVIL DEFENSE
PUBLIC SAFETY

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0250 | 6251 | BATTERIES | \$ 601 | \$ 2,000 | \$ 1,800 | \$ (200) |
| 0250 | 6275 | OTHER EQUIPMENT PARTS | 1,008 | 4,000 | 3,800 | (200) |
| 0250 | 6361 | GENERAL LIABILITY/PROPERTY INS | 50 | 100 | 100 | - |
| 0250 | 6371 | ELECTRIC UTILITIES | 1,026 | 1,200 | 1,200 | - |
| 0250 | 6382 | MACHINERY & EQUIPMENT REPAIR | 2,481 | 5,000 | 5,000 | - |
| Total Expenditure | | | \$ 5,166 | \$ 12,300 | \$ 11,900 | \$ (400) |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|--|
| <ul style="list-style-type: none"> No changes |

| GOALS OF CURRENT YEAR BUDGET: |
|---|
| <ul style="list-style-type: none"> Maintain infrastructure of siren warning system |

| Performance Measurements: | | | |
|---------------------------|-------------|---------------|----------------|
| | 2014 Actual | 2015 Estimate | 2016 Projected |
| Number of Sirens | 17 | 17 | 17 |
| | | | |

FUND GENERAL

DEPARTMENT:
FUNCTION:

TRAFFIC ENGINEERING
PUBLIC SAFETY

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0260 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 24,224 | \$ 55,373 | \$ 46,385 | \$ (8,988) |
| 0260 | 6103 | FULL TIME-REGULAR-OVERTIME | - | - | - | - |
| 0260 | 6105 | TEMPORARY-WAGES & SALARIES | 107 | - | - | - |
| 0260 | 6121 | PERA CONTRIBUTIONS | 1,643 | 4,153 | 3,479 | (674) |
| 0260 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 1,710 | 4,236 | 3,549 | (687) |
| 0260 | 6133 | WORKERS COMP INSURANCE PREMIUM | 1,317 | 4,125 | 1,235 | (2,890) |
| 0260 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 13,427 | 20,750 | 20,000 | (750) |
| 0260 | 6271 | SIGN REPAIR MATERIALS | 249 | 3,400 | 3,000 | (400) |
| 0260 | 6361 | GENERAL LIABILITY/PROPERTY INS | 586 | 1,000 | 1,000 | - |
| 0260 | 6371 | ELECTRIC UTILITIES | 10,946 | 6,000 | 12,000 | 6,000 |
| 0260 | 6382 | MACHINERY & EQUIPMENT REPAIR | 6,997 | 7,800 | 7,800 | - |
| 0260 | 6489 | CONTRACTED SERVICES | - | - | 3,000 | 3,000 |
| Total Expenditure | | | \$ 61,206 | \$ 106,837 | \$ 101,448 | \$ (5,389) |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|--|
| <ul style="list-style-type: none"> 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases |

| GOALS OF CURRENT YEAR BUDGET: |
|--|
| <ul style="list-style-type: none"> Continue to meet FHWA guidelines for traffic signage Replace damaged or defective signs within 48 hours Bring signage up to current standards on all reconstruct and overlay projects Continue to support Engineering and Community Development departments with traffic issues |

| Performance Measurements: | 2014 Actual | 2015 Estimate | 2016 Projected |
|------------------------------------|-------------|---------------|----------------|
| Total sign making hours | 606 | 650 | 610 |
| Number of Traffic Signs in System | 2300 | 2360 | 2390 |
| Number of Traffic Counts Performed | 15 | 90 | 15 |

FUND GENERAL

DEPARTMENT:

ANIMAL CONTROL

FUNCTION:

PUBLIC SAFETY

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0270 | 6249 | MISCELLANEOUS OPERATING SUPPLY | \$ 488 | \$ 500 | \$ 500 | \$ - |
| 0270 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | - | 250 | 250 | - |
| 0270 | 6489 | OTHER CONTRACTED SERVICES | 4,761 | 7,500 | 7,300 | (200) |
| Total Expenditure | | | \$ 5,249 | \$ 8,250 | \$ 8,050 | \$ (200) |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|--|
| <ul style="list-style-type: none"> No changes |

| GOALS OF CURRENT YEAR BUDGET: |
|--|
| <ul style="list-style-type: none"> Provide animal containment services to residents |

| Performance Measurements: | | | |
|--------------------------------------|-------------|---------------|----------------|
| | 2014 Actual | 2015 Estimate | 2016 Projected |
| Animal Complaints | 463 | 451 | 460 |
| Number of Animals Impounded | 48 | 48 | 49 |
| Number of Animals Released to Owners | 44 | 46 | 47 |
| Number of Euthanizations | 4 | 2 | 0 |

FUND GENERAL

DEPARTMENT: COMMUNITY ORIENTATING POLICE
FUNCTION: PUBLIC SAFETY

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0280 | 6204 | STATIONERY, ENVELOPES & FORMS | \$ - | \$ 250 | \$ 250 | \$ - |
| 0280 | 6206 | FILM, MICROFILM, TAPES, DISKS | - | 50 | 50 | - |
| 0280 | 6241 | COMMUNITY POLICING SUPPLIES | 6,025 | 4,700 | 6,800 | 2,100 |
| 0280 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | - | 100 | 100 | - |
| 0280 | 6291 | CULVERTS, SIGNS, STREET SUPPLY | 60 | - | - | - |
| 0280 | 6322 | POSTAGE | 36 | 200 | 200 | - |
| 0280 | 6331 | TRAVEL & LODGING | 99 | 400 | 400 | - |
| 0280 | 6335 | TRAINING | 335 | 500 | 500 | - |
| 0280 | 6361 | GENERAL LIABILITY/PROPERTY INS | 66 | 100 | 100 | - |
| 0280 | 6451 | MEMBERSHIP DUES | 155 | 50 | 200 | 150 |
| 0280 | 6471 | BOOKS & PAMPHLETS | - | 100 | 100 | - |
| Total Expenditure | | | \$ 6,776 | \$ 6,450 | \$ 8,700 | \$ 2,250 |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|--|
| <ul style="list-style-type: none"> No major changes |

| GOALS OF CURRENT YEAR BUDGET: |
|--|
| <ul style="list-style-type: none"> Increase participation in community based programs |

| Performance Measurements: | | | |
|--|-------------|---------------|----------------|
| | 2014 Actual | 2015 Estimate | 2016 Projected |
| # of participants attending Kids Safety Camp | 127 | 138 | 141 |
| # of car seat inspections | 28 | 51 | 52 |
| # of car seat inspections | 28 | 51 | 52 |
| Night to Unite - # of Parties | 47 | 43 | 44 |
| # of animals served at Pet Clinics | 290 | 260 | 265 |
| | | | |

FUND GENERAL

DEPARTMENT:
FUNCTION:

ENGINEERING
PUBLIC WORKS

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0301 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 161,834 | \$ 180,246 | \$ 190,284 | \$ 10,038 |
| 0301 | 6103 | FULL TIME-REGULAR-OVERTIME | 13,903 | 18,000 | 18,000 | - |
| 0301 | 6105 | TEMPORARY-WAGES & SALARIES | 8,327 | 29,120 | 29,120 | - |
| 0301 | 6106 | OVERTIME-TEMPORARY | 17 | - | - | - |
| 0301 | 6121 | PERA CONTRIBUTIONS | 12,574 | 14,868 | 15,621 | 753 |
| 0301 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 12,228 | 17,394 | 18,161 | 767 |
| 0301 | 6131 | GROUP INSURANCE | 35,462 | 38,599 | 41,807 | 3,208 |
| 0301 | 6133 | WORKERS COMP INSURANCE PREMIUM | 951 | 1,862 | 2,022 | 160 |
| 0301 | 6205 | DRAFTING SUPPLIES | - | 500 | 500 | - |
| 0301 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 939 | 1,500 | 1,000 | (500) |
| 0301 | 6223 | GASOLINE | 3,668 | 6,000 | 5,000 | (1,000) |
| 0301 | 6231 | UNIFORMS & TURN-OUT GEAR | 1,176 | 1,800 | 2,200 | 400 |
| 0301 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 175 | 2,000 | 1,500 | (500) |
| 0301 | 6257 | OTHER VEHICLE PARTS | 641 | 1,500 | 1,500 | - |
| 0301 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | 59 | 2,000 | 1,000 | (1,000) |
| 0301 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 5,545 | 25,000 | 20,000 | (5,000) |
| 0301 | 6321 | TELEPHONE | 965 | 1,000 | 1,000 | - |
| 0301 | 6322 | POSTAGE | 455 | 750 | 1,000 | 250 |
| 0301 | 6323 | CELLULAR PHONES | 2,954 | 4,000 | 4,000 | - |
| 0301 | 6331 | TRAVEL & LODGING | - | 500 | 500 | - |
| 0301 | 6335 | TRAINING | 1,226 | 5,000 | 2,500 | (2,500) |
| 0301 | 6361 | GENERAL LIABILITY/PROPERTY INS | 2,928 | 5,000 | 4,000 | (1,000) |
| 0301 | 6405 | OFFICE & DATA PROCESSING EQUIP | 1,878 | 7,200 | 5,500 | (1,700) |
| 0301 | 6451 | MEMBERSHIP DUES | 747 | 800 | 1,100 | 300 |
| 0301 | 6471 | BOOKS & PAMPHLETS | - | 250 | 500 | 250 |
| 0301 | 6550 | MOTOR VEHICLES | - | 27,200 | - | (27,200) |
| Total Expenditure | | | \$ 268,652 | \$ 392,089 | \$ 367,815 | \$ (24,274) |

FUND GENERAL

DEPARTMENT:

ENGINEERING

FUNCTION:

PUBLIC WORKS

PERSONNEL COMPLEMENT

| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|--------------------------|-----------------------------------|------------------------|-----------------------------|--|
| City Engineer | 1.00 | 1.00 | 1.00 | - |
| Senior Engineering Tech | - | 1.00 | 1.00 | - |
| Engineering Tech IV | 1.00 | - | - | - |
| Engineering Tech II | 1.00 | 1.00 | 1.00 | - |
| Engineering Tech III | - | 1.00 | 1.00 | - |
| Civil Engineer II | 1.00 | 1.00 | - | (1) |
| Civil Engineer IV | - | - | 1.00 | 1 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Interns (2) | 0.30 | 1.00 | 1.00 | - |
| | 5.30 | 7.00 | 7.00 | - |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- Civil Engineer II reclassified to Civil Engineer IV: \$2,928
- No capital purchases for 2016

GOALS OF CURRENT YEAR BUDGET:

- Develop and implement a long-term trail maintenance program
- Develop and implement a long-term stormwater pond maintenance program
- Conduct CSAH 5/Nowthen Blvd. transportation corridor study and develop improvements program
- Conduct TH 47 transportation corridor study and develop improvements program
- Develop and plan for key infrastructure improvements (AUAR, utilities, transportation)
- Work with other cities/regulating agencies to identify sustainable regional water supply solutions

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|--------------------------------|-------------|---------------|----------------|
| Active Engineering Projects | 12 | 11 | 11 |
| Completed Engineering Projects | 5 | 7 | 6 |
| | | | |

FUND GENERAL

DEPARTMENT:
FUNCTION:

STREET MAINTENANCE
PUBLIC WORKS

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0311 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 311,874 | \$ 352,341 | \$ 360,810 | \$ 8,469 |
| 0311 | 6103 | FULL TIME-REGULAR-OVERTIME | 450 | 2,000 | 2,000 | - |
| 0311 | 6105 | TEMPORARY-WAGES & SALARIES | 3,378 | 11,440 | 19,200 | 7,760 |
| 0311 | 6108 | SEVERANCE PAY | 4,068 | - | - | - |
| 0311 | 6121 | PERA CONTRIBUTIONS | 22,358 | 26,576 | 27,210 | 634 |
| 0311 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 23,117 | 29,077 | 30,404 | 1,327 |
| 0311 | 6131 | GROUP INSURANCE | 66,680 | 72,548 | 66,250 | (6,298) |
| 0311 | 6133 | WORKERS COMP INSURANCE PREMIUM | 20,411 | 27,542 | 20,136 | (7,406) |
| 0311 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 296 | 300 | 300 | - |
| 0311 | 6221 | CLEANING SUPPLIES | - | 200 | 200 | - |
| 0311 | 6223 | GASOLINE | 9,460 | 9,000 | 9,000 | - |
| 0311 | 6225 | DIESEL FUEL | 27,161 | 28,000 | 28,000 | - |
| 0311 | 6227 | LUBRICANTS & ADDITIVES | 3,613 | 4,300 | 4,300 | - |
| 0311 | 6229 | SHOP MATERIALS | 2,877 | 4,000 | 4,000 | - |
| 0311 | 6231 | UNIFORMS & TURN-OUT GEAR | 2,045 | 2,500 | 2,800 | 300 |
| 0311 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 7,440 | 8,000 | 8,000 | - |
| 0311 | 6257 | OTHER VEHICLE PARTS | 27,245 | 25,000 | 25,000 | - |
| 0311 | 6259 | BUILDING MAINT/REPAIR SUPPLIES | 3,122 | 6,000 | 6,000 | - |
| 0311 | 6261 | SAND & GRAVEL | - | 3,000 | 1,000 | (2,000) |
| 0311 | 6265 | ASPHALT | 12,655 | 25,000 | 20,000 | (5,000) |
| 0311 | 6267 | OTHER STREET MAINTENANCE SUPPL | 1,997 | 2,100 | 2,100 | - |
| 0311 | 6269 | LANDSCAPE MATERIALS | 13,620 | 7,500 | 7,500 | - |
| 0311 | 6275 | OTHER EQUIPMENT PARTS | - | 500 | 500 | - |
| 0311 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | 1,264 | 12,000 | 14,000 | 2,000 |
| 0311 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 22,453 | 20,000 | 24,000 | 4,000 |
| 0311 | 6321 | TELEPHONE | 1,014 | 1,100 | 1,100 | - |
| 0311 | 6322 | POSTAGE | 81 | 100 | 100 | - |
| 0311 | 6323 | CELLULAR PHONES | 2,685 | 3,500 | 3,500 | - |
| 0311 | 6335 | TRAINING | 2,554 | 4,500 | 4,000 | (500) |
| 0311 | 6361 | GENERAL LIABILITY/PROPERTY INS | 21,798 | 25,000 | 25,000 | - |
| 0311 | 6371 | ELECTRIC UTILITIES | 7,285 | 9,200 | 8,500 | (700) |
| 0311 | 6372 | WATER/IRRIGATION | 1,624 | 500 | 1,700 | 1,200 |
| 0311 | 6373 | GAS | 7,269 | 8,650 | 8,650 | - |
| 0311 | 6374 | REFUSE/RECYCLING | 1,842 | 2,200 | 2,200 | - |
| 0311 | 6381 | BUILDING & STRUCTURE REPAIR | 5,240 | 10,000 | 10,000 | - |
| 0311 | 6382 | MACHINERY & EQUIPMENT REPAIR | 1,868 | 5,000 | 5,000 | - |
| 0311 | 6387 | TIRE MOUNTING & BALANCING | 130 | 600 | 600 | - |
| 0311 | 6388 | OTHER VEHICLE REPAIR | 8,042 | 8,000 | 8,000 | - |
| 0311 | 6404 | MACHINERY & EQUIPMENT | 990 | 1,400 | 1,400 | - |
| 0311 | 6415 | OTHER EQUIPMENT RENTAL | 5,579 | 5,100 | 5,500 | 400 |
| 0311 | 6417 | UNIFORM RENTAL | 4,959 | 4,400 | 5,000 | 600 |
| 0311 | 6451 | MEMBERSHIP DUES | 50 | 300 | 300 | - |
| 0311 | 6488 | STREET MAINTENANCE CONTRACT | 512,125 | 500,000 | 500,000 | - |
| 0311 | 6489 | OTHER CONTRACTED SERVICES | - | 30,000 | 50,000 | 20,000 |
| 0311 | 6540 | HEAVY MACHINERY | 227,137 | 192,507 | 247,000 | 54,493 |
| 0311 | 6580 | OTHER EQUIPMENT | - | 74,100 | 5,100 | (69,000) |
| Total Expenditure | | | \$ 1,399,856 | \$ 1,565,081 | \$ 1,575,360 | \$ 10,279 |

FUND GENERAL

DEPARTMENT:

STREET MAINTENANCE

FUNCTION:

PUBLIC WORKS

BUDGET SUMMARY:

| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|---------------|----------------|-------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
|---------------|----------------|-------------|-----------------------------|---------------------|-----------------------|-------------------------------------|

PERSONNEL COMPLEMENT

| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|-----------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Public Works Superintendent | 1.00 | 1.00 | 1.00 | - |
| Heavy Equipment Operator | 1.00 | 1.00 | 1.00 | - |
| Mechanic | 1.00 | 1.00 | 2.00 | 1.00 |
| PW Maintenance Worker | 4.00 | 4.00 | 4.00 | - |
| Temporary - Streets (3) | - | 0.50 | 0.92 | 0.42 |
| | 7.00 | 7.50 | 8.92 | 1.42 |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
- Full-Time Public Works Maintenance worker: \$64,853
- Public Works Maintenance Worker reclass to mechanic: \$3,551
- Additional Contract for Spray patching: \$20,000
- Professional Services for possible public works campus: \$30,000
- Capital Equipment of a snowplow truck & 1-ton truck

GOALS OF CURRENT YEAR BUDGET:

- Maintain and improve city's rating of 7.0 average of road condition
- Increase use of contracted services on pothole repair (velocity patching)
- Increase prevenative maintenace to prolong the life of our public streets
- Maintain our city vehicles and equipment to the highest level possible

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|-------------------------|-------------|---------------|----------------|
| Crack filling (miles) | 6.48 | 12.8 | 7 |
| Sealcoating (miles) | 7.55 | 7.73 | 7.5 |
| Asphalt patching (tons) | 207 | 180 | 150 |

FUND GENERAL

DEPARTMENT:
FUNCTION:

SNOW & ICE REMOVAL
PUBLIC WORKS

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0312 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 97,518 | \$ 72,565 | \$ 78,257 | \$ 5,692 |
| 0312 | 6103 | FULL TIME-REGULAR-OVERTIME | 14,447 | 13,000 | 13,000 | - |
| 0312 | 6105 | TEMPORARY-WAGES & SALARIES | 5,109 | 8,000 | 10,000 | 2,000 |
| 0312 | 6121 | PERA CONTRIBUTIONS | 8,463 | 6,417 | 6,844 | 427 |
| 0312 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 9,560 | 7,158 | 7,746 | 588 |
| 0312 | 6133 | WORKERS COMP INSURANCE PREMIUM | 6,463 | 7,836 | 6,736 | (1,100) |
| 0312 | 6223 | GASOLINE | - | 3,000 | 3,000 | - |
| 0312 | 6225 | DIESEL FUEL | 27,719 | 24,000 | 24,000 | - |
| 0312 | 6229 | SHOP MATERIALS | 320 | 500 | 500 | - |
| 0312 | 6257 | OTHER VEHICLE PARTS | 49,581 | 27,000 | 27,000 | - |
| 0312 | 6261 | SAND & GRAVEL | 3,949 | 2,000 | 4,000 | 2,000 |
| 0312 | 6263 | SALT | 153,891 | 105,600 | 106,000 | 400 |
| 0312 | 6267 | OTHER STREET MAINTENANCE SUPPL | 3,280 | 3,700 | 3,700 | - |
| 0312 | 6361 | GENERAL LIABILITY/PROPERTY INS | 7,188 | 8,000 | 7,400 | (600) |
| 0312 | 6388 | OTHER VEHICLE REPAIR | 7,995 | 10,000 | 10,000 | - |
| 0312 | 6489 | OTHER CONTRACTED SERVICES | 1,262 | 12,600 | 8,000 | (4,600) |
| Total Expenditure | | | \$ 396,745 | \$ 311,376 | \$ 316,183 | \$ 4,807 |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|--|
| <ul style="list-style-type: none"> 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases |

| GOALS OF CURRENT YEAR BUDGET: |
|---|
| <ul style="list-style-type: none"> Clearing of the parking ramp utilizing PW Staff (full time, temporary on call, and seasonal staff) Discontinue contracted snow removal in the parking ramp Continue to monitor and reduce salt usage Continue to complete citywide plowing in 8 hours or less Upgrade weather service to MDSS (maintenance decision support software) Equip cul-de-sac trucks and sidewalk plowing equipment with AVL to track snow removal operations |

| Performance Measurements: | | | |
|---------------------------|-------------|---------------|----------------|
| | 2014 Actual | 2015 Estimate | 2016 Projected |
| Miles of Streets Plowed | 172.8 | 175 | 175 |

| | | | |
|----------------------------|------|------|---------|
| Cul-de-sacs | 271 | 271 | 275 |
| Salt/Sand Purchased (tons) | 1800 | 1200 | 1200 |
| Snow Removal Hours | 4253 | 4000 | 4000 |
| Full Scale Plowing Events | 16 | 7 | 8 to 12 |

FUND GENERAL

DEPARTMENT:

PARK & RECREATION

FUNCTION:

PARKS AND RECREATION

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0452 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 307,468 | \$ 312,634 | \$ 386,859 | \$ 74,225 |
| 0452 | 6103 | FULL TIME-REGULAR-OVERTIME | 1,125 | 1,000 | 1,000 | - |
| 0452 | 6105 | TEMPORARY-WAGES & SALARIES | 81,026 | 91,390 | 93,218 | 1,828 |
| 0452 | 6121 | PERA CONTRIBUTIONS | 22,341 | 23,523 | 29,090 | 5,567 |
| 0452 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 29,546 | 30,984 | 36,801 | 5,817 |
| 0452 | 6131 | GROUP INSURANCE | 44,852 | 40,603 | 60,666 | 20,063 |
| 0452 | 6133 | WORKERS COMP INSURANCE PREMIUM | 10,615 | 17,922 | 17,743 | (179) |
| 0452 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 647 | 400 | 400 | - |
| 0452 | 6223 | GASOLINE | 20,954 | 21,000 | 23,000 | 2,000 |
| 0452 | 6225 | DIESEL FUEL | 7,385 | 6,500 | 7,000 | 500 |
| 0452 | 6229 | SHOP MATERIALS | 1,306 | 2,000 | 2,000 | - |
| 0452 | 6231 | UNIFORMS & TURN-OUT GEAR | 2,414 | 3,000 | 3,000 | - |
| 0452 | 6249 | MISCELLANEOUS OPERATING SUPPLY | 39,428 | 35,000 | 40,000 | 5,000 |
| 0452 | 6257 | OTHER VEHICLE PARTS | 6,121 | 14,000 | 14,000 | - |
| 0452 | 6265 | ASPHALT | 18,554 | 25,000 | 30,000 | 5,000 |
| 0452 | 6268 | IRRIGATION SUPPLIES | - | - | 10,000 | 10,000 |
| 0452 | 6269 | LANDSCAPE MATERIALS | 15,023 | 12,000 | 15,000 | 3,000 |
| 0452 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | 2,280 | 2,000 | 2,000 | - |
| 0452 | 6315 | MISCELLANEOUS PROFESSIONAL SER | 7,236 | 35,000 | 45,000 | 10,000 |
| 0452 | 6321 | TELEPHONE | 784 | 800 | 800 | - |
| 0452 | 6322 | POSTAGE | 47 | 200 | 100 | (100) |
| 0452 | 6323 | CELLULAR PHONES | 2,621 | 3,000 | 3,000 | - |
| 0452 | 6335 | TRAINING | 385 | 2,000 | 2,000 | - |
| 0452 | 6361 | GENERAL LIABILITY/PROPERTY INS | 10,228 | 10,500 | 11,500 | 1,000 |
| 0452 | 6371 | ELECTRIC UTILITIES | 21,773 | 21,000 | 22,000 | 1,000 |
| 0452 | 6372 | WATER/IRRIGATION | 4,526 | 20,000 | 6,000 | (14,000) |
| 0452 | 6373 | GAS | 4,146 | 4,500 | 5,000 | 500 |
| 0452 | 6374 | REFUSE/RECYCLING | 2,030 | 2,000 | 2,100 | 100 |
| 0452 | 6381 | BUILDING & STRUCTURE REPAIR | 13,781 | 7,000 | 13,000 | 6,000 |
| 0452 | 6382 | MACHINERY & EQUIPMENT REPAIR | 1,284 | 1,000 | 1,500 | 500 |
| 0452 | 6388 | OTHER VEHICLE REPAIR | 716 | 3,000 | 2,000 | (1,000) |
| 0452 | 6415 | OTHER EQUIPMENT RENTAL | 10,009 | 8,400 | 9,500 | 1,100 |
| 0452 | 6416 | MACHINERY RENTAL | 100 | 800 | 600 | (200) |
| 0452 | 6417 | | 1,132 | 650 | 650 | - |
| 0452 | 6451 | MEMBERSHIP DUES | 293 | 350 | 350 | - |
| 0452 | 6489 | OTHER CONTRACTED SERVICES | 38,849 | 40,000 | 45,000 | 5,000 |
| 0452 | 6540 | HEAVY MACHINERY | 32,803 | - | - | - |
| 0452 | 6580 | OTHER EQUIPMENT | - | 18,000 | - | (18,000) |
| Total Expenditure | | | \$ 763,828 | \$ 817,156 | \$ 941,877 | \$ 124,721 |

PERSONNEL COMPLEMENT

| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
|--|-----------------------------------|------------------------|-----------------------------|--|
| Park Maintenance Worker | 4.00 | 5.00 | 5.00 | - |
| Utilities Maintenance Worker (Enterprise Funded) | 3.00 | 3.00 | 3.00 | - |
| Utilities Supervisor (Enterprise Funded) | 1.00 | 1.00 | 1.00 | - |
| Park Supervisor/Assistant PW Superintendent | 1.00 | 1.00 | 1.00 | - |
| Temporary - Parks | 2.47 | 2.47 | 2.47 | - |
| Parks Intern | 0.50 | 0.50 | 0.50 | - |
| | 11.97 | 12.97 | 12.97 | - |

BUDGET HIGHLIGHTS

- 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases

GOALS OF CURRENT YEAR BUDGET:

- Begin implementation of new trail maintenance policy developed in 2015
- Continue to coordinate trail, sidewalk, parking lot and rink snow removal with city-wide snow plowing for
- Continue to work year-round with the athletic associations in the provision of youth recreation
- Complete a citizen survey to identify community need for recreation programming (children to adults)
As a sub-set of preparations for the 2018 Comprehensive Plan update; align public engagement opportunities with Community Development to determine a vision for future parks, trails and public open space
- Continue organizing a Master Park and Trail Plan, including cost estimates for the emerging future vision
- Complete the Mississippi River Trail to Sherburne County

Performance Measurements:

| | 2014 Actual | 2015 Estimate | 2016 Projected |
|--------------------------------------|-------------|---------------|----------------|
| Number of City Parks | 23 | 23 | 23 |
| Number of Athletic Fields Maintained | 40 | 42 | 42 |
| Number of Playgrounds Maintained | 16 | 17 | 17 |
| Miles of Trails Maintained | 38 | 39.5 | 41 |
| Total Acreage Mowed | 150.11 | 150.11 | 150.11 |

FUND GENERAL

DEPARTMENT:

COMMUNITY PROGRAMS

FUNCTION:

PARKS AND RECREATION

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|---------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0455 | 6489 | OTHER CONTRACTED SERVICES | \$ 8,199 | \$ 9,775 | \$ 12,000 | \$ 2,225 |
| Total Expenditure | | | \$ 8,199 | \$ 9,775 | \$ 12,000 | \$ 2,225 |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|---|
| <ul style="list-style-type: none"> Contribution to Family Promise in Anoka County -\$3,000 |

| GOALS OF CURRENT YEAR BUDGET: |
|---|
| <ul style="list-style-type: none"> Increase citizens knowledge of programs offered |

| Performance Measurements: | | | |
|---------------------------|-------------|---------------|----------------|
| | 2014 Actual | 2015 Estimate | 2016 Projected |
| Number of People Served | 198 | 205 | 215 |
| | | | |

FUND GENERAL

DEPARTMENT: ENVIRONMENTAL SERVICES
FUNCTION: PARKS AND RECREATION

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0461 | 6102 | F.T. REGULAR-WAGES & SALARIES | \$ 65,143 | \$ 65,365 | \$ 69,940 | \$ 4,575 |
| 0461 | 6121 | PERA CONTRIBUTIONS | 4,717 | 4,902 | 5,246 | 344 |
| 0461 | 6122 | FICA/MEDICARE CONTRIBUTIONS | 4,579 | 5,001 | 5,350 | 349 |
| 0461 | 6131 | GROUP INSURANCE | 3,563 | 3,726 | 4,129 | 403 |
| 0461 | 6133 | WORKERS COMP INSURANCE PREMIUM | 301 | 379 | 560 | 181 |
| 0461 | 6208 | MISCELLANEOUS OFFICE SUPPLIES | 55 | 100 | 100 | - |
| 0461 | 6231 | UNIFORMS & TURN-OUT GEAR | - | 100 | 100 | - |
| 0461 | 6249 | MISCELLANEOUS OPERATING SUPPLY | - | 250 | 250 | - |
| 0461 | 6281 | SMALL TOOLS & MINOR EQUIPMENT | - | 250 | 250 | - |
| 0461 | 6315 | MISCELLANEOUS PROFESSIONAL SER | - | 700 | 700 | - |
| 0461 | 6321 | TELEPHONE | 31 | 250 | 250 | - |
| 0461 | 6322 | POSTAGE | 13 | 100 | 100 | - |
| 0461 | 6331 | TRAVEL & LODGING | 19 | 250 | 250 | - |
| 0461 | 6334 | MILEAGE REIMBURSEMENT | 151 | 50 | 50 | - |
| 0461 | 6335 | TRAINING | 205 | 500 | 500 | - |
| 0461 | 6352 | GENERAL NOTICE & PUBLIC INFOR | 92 | 200 | 200 | - |
| 0461 | 6361 | GENERAL LIABILITY/PROPERTY INS | 779 | 1,000 | 1,000 | - |
| 0461 | 6451 | MEMBERSHIP DUES | 170 | 600 | 600 | - |
| Total Expenditure | | | \$ 79,818 | \$ 83,723 | \$ 89,575 | \$ 5,852 |

| PERSONNEL COMPLEMENT | | | | |
|--------------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| Personnel: See Community Development | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|--|
| <ul style="list-style-type: none"> 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases |

| GOALS OF CURRENT YEAR BUDGET: |
|--|
| <ul style="list-style-type: none"> Formalize involvement in development review process. Complete update to natural resource component of the Comprehensive Plan. Complete communication plan for water resources. |

| Performance Measurements: | | | |
|---|--------------------|----------------------|-----------------------|
| | 2014 Actual | 2015 Estimate | 2016 Projected |
| Wetland related assistance: | 10 | 15 | 18 |
| Shoreland and Wild and Scenic related assistance (landowner contacts) | 3 | 5 | 6 |
| Floodplain related assistance: | | | |
| Landowner Contacts | 30 | 35 | 40 |
| FEMA Application Assistance | 5 | 6 | 8 |
| Forestry related assistance (Oak wilt, DED, EAB, general tree concerns) | 25 | 30 | 40 |
| Public Education Articles (water resources, forestry, sustainability) | 3 | 4 | 6 |

FUND GENERAL

DEPARTMENT:

EXPENDITURE RESERVE

FUNCTION:

MISCELLANEOUS/CONTINGENCY

| BUDGET SUMMARY: | | | | | | |
|--------------------------|----------------|--------------------------------|-----------------------------|---------------------|-----------------------|-------------------------------------|
| Business Unit | Object Account | Description | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| 0892 | 6101 | TEMPORARY-WAGES & SALARIES | \$ - | \$ 4,683 | | \$ (4,683) |
| 0892 | 6315 | MISCELLANEOUS PROFESSIONAL SER | - | 25,774 | 27,025 | 1,251 |
| 0892 | 6603 | OTHER L.T. OBLIGATION PRINCIPA | 78,649 | 123,169 | 123,169 | - |
| 0892 | 6820 | OPERATING TRANSFERS TO OTHER F | 686,900 | 109,633 | | (109,633) |
| Total Expenditure | | | \$ 765,549 | \$ 263,259 | \$ 150,194 | \$ (113,065) |

| PERSONNEL COMPLEMENT | | | | |
|---|-----------------------------|---------------------|-----------------------|-------------------------------------|
| | 2014 Budget Final (Actuals) | 2015 Adopted Budget | 2016 Requested Budget | Increase (Decrease) from Prior Year |
| No personnel budgeted to this business unit | - | - | - | - |
| | - | - | - | - |

| BUDGET HIGHLIGHTS |
|--|
| <ul style="list-style-type: none"> \$8,200 for Possible Market Rate Adjustments |

| GOALS OF CURRENT YEAR BUDGET: |
|--|
| <ul style="list-style-type: none"> Minimize unbudgeted/unallocated expenses |

