

AGENDA  
CITY OF GRAPEVINE, TEXAS  
SPECIAL CITY COUNCIL MEETING  
WEDNESDAY, AUGUST 26, 2015  
GRAPEVINE CITY HALL, SECOND FLOOR  
200 SOUTH MAIN STREET  
GRAPEVINE, TEXAS 76051

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5:30 p.m. Dinner - City Council Conference Room

6:00 p.m. Call to Order - City Council Chambers

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**CALL TO ORDER: 6:00 p.m. - City Council Chambers**

WORKSHOP

1. City Council to conduct a workshop relative to the Fiscal Year 2015-2016 budget and take any necessary action.

ADJOURNMENT

In accordance with the Open Meetings Law, Texas Government Code, Chapter 551, I hereby certify that the above agenda was posted on the official bulletin boards at Grapevine City Hall, 200 South Main Street and on the City's website on August 21, 2015 by 5:00 p.m.

*Tara Brooks*

Tara Brooks, City Secretary



If you plan to attend this public meeting and you have a disability that requires special arrangements at the meeting, please contact the City Secretary's Office at 817.410.3182 at least 24 hours in advance of the meeting. Reasonable accommodations will be made to assist your needs.



## FY2016 City Manager's Proposed Budget



## Agenda

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- › Goals
- › Budget Principles
- › Fund summaries & department highlights
- › Debt

## Guiding Principles



- Responsiveness/Service delivery
  - QOL
  - PCMF
  - PSMF
- Competitiveness
  - Compensation, benefits
  - IT, Fleet
  - Facility maintenance & infrastructure

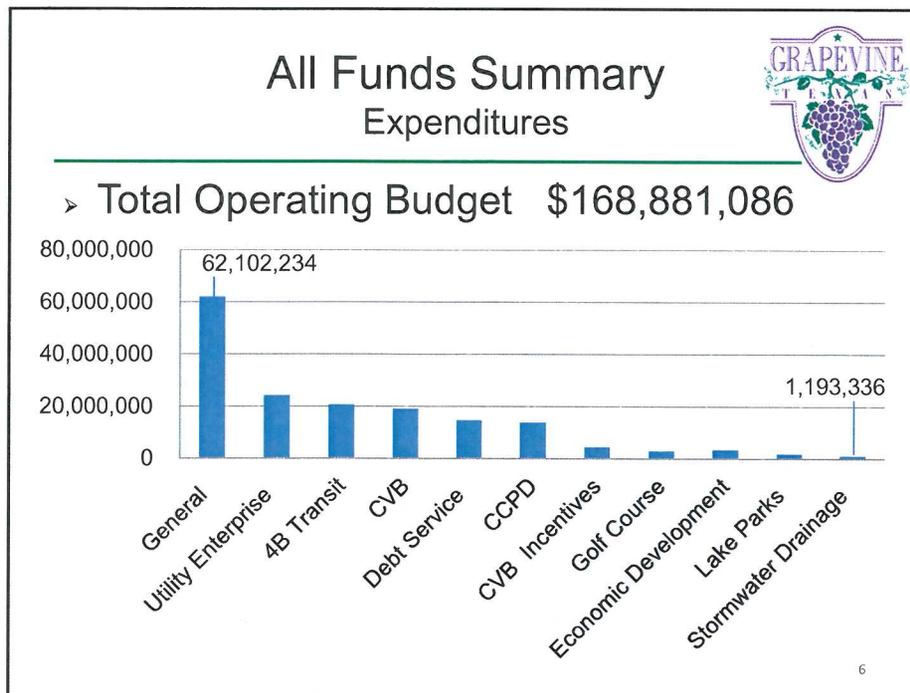
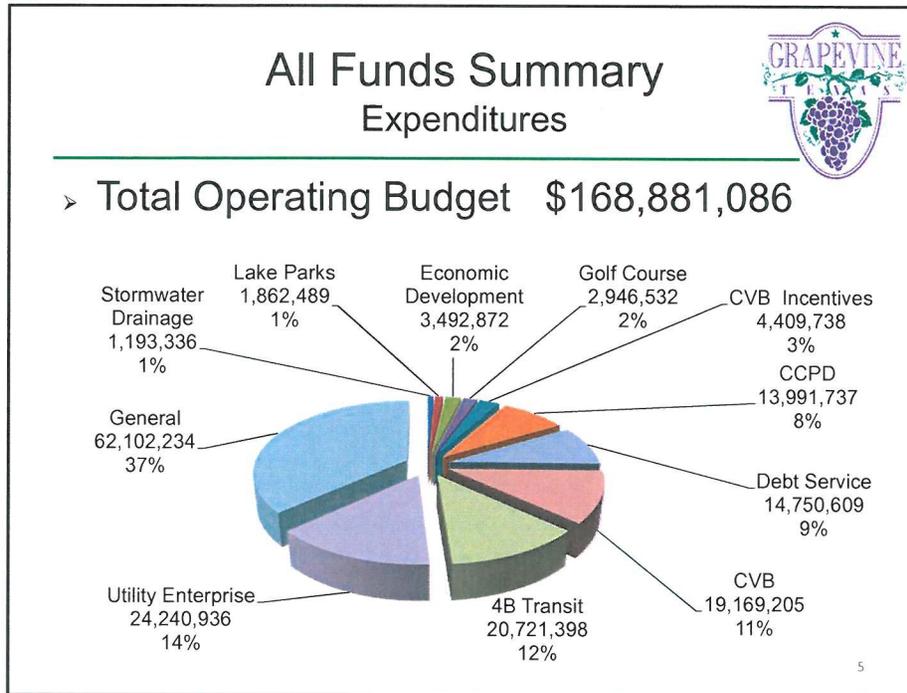
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## Guiding Principles



- Sustainability
  - Preservation of fund balance
  - Use of cash to fund capital
  - Effective tax rate
  - Innovation – savings, increase tax base through economic development
  - Protect Golf, Lake Parks from future financial stresses

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## All Funds Summary Expenditures



	FY15 Adopt	FY16 Prop	% Change
General Fund	59,983,842	62,102,234	3.5%
Utility Enterprise	23,616,280	24,240,936	2.6%
4B Transit	13,296,999	20,721,398	55.8%
CVB	18,484,011	19,169,205	3.7%
Debt Service	16,020,932	14,750,609	-7.9%
CCPD	13,816,290	13,991,737	1.3%
CVB Incentives	1,707,600	4,409,738	158.2%
Golf Course	3,360,547	2,946,532	-12.3%
Economic Development	3,063,830	3,492,872	14.0%
Lake Parks	2,135,051	1,862,489	-12.8%
Storm Water Drainage	1,839,147	1,193,336	-35.1%
Municipal Court Technology	55,825	0	
<b>TOTAL</b>	<b>157,380,354</b>	<b>168,881,086</b>	

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## All Funds Summary



- All funds increase \$11.3M
- 4B Transit, CVB Incentives increase \$10.1M, 6.4%
  - 4B Fund Increase mostly due to anticipated rail station construction beginning in FY16 \$6,562,406
  - Use of additional 1% HOT to encourage new hotel development and attract new group business
- All other funds increase 0.9%

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## Compensation



FY16 Comp	Merit	Steps	Market	Total
General	3%	N/A	2%	5%
Police & Fire	N/A	5%	2%	7%

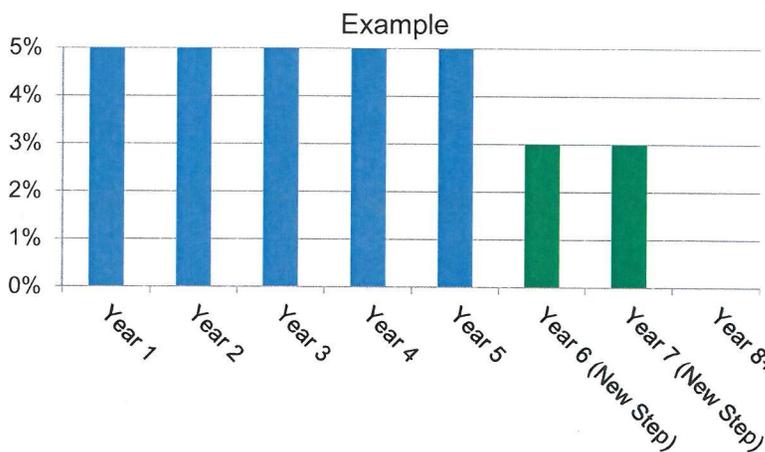
Max of Range	Lump Sum	Steps	Market	Total
General	1%	N/A	2%	3%
Police & Fire	N/A	3%	2%	5%

- > 17% General employees at maximum
- > 63% Police at maximum
- > 51% Fire at maximum
- > New 3% step in FY16, FY17 for Police and Fire

\*All employees must successfully pass the annual evaluation to receive Merit/Step increases

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## Compensation Expanded Step Plan



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# General Fund (Tab 1)

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## General Fund Revenue Highlights



- General Fund revenues remain strong
- Reduced Ad Valorem Tax Rate from .332439 per \$100 of valuation to effective rate of .328437
- Sales Tax continues to beat expectations and increases 7.0% from FY15
  - Current year sales are 4.4% over budget
  - FY16 increase 2.6% over FY15 projections

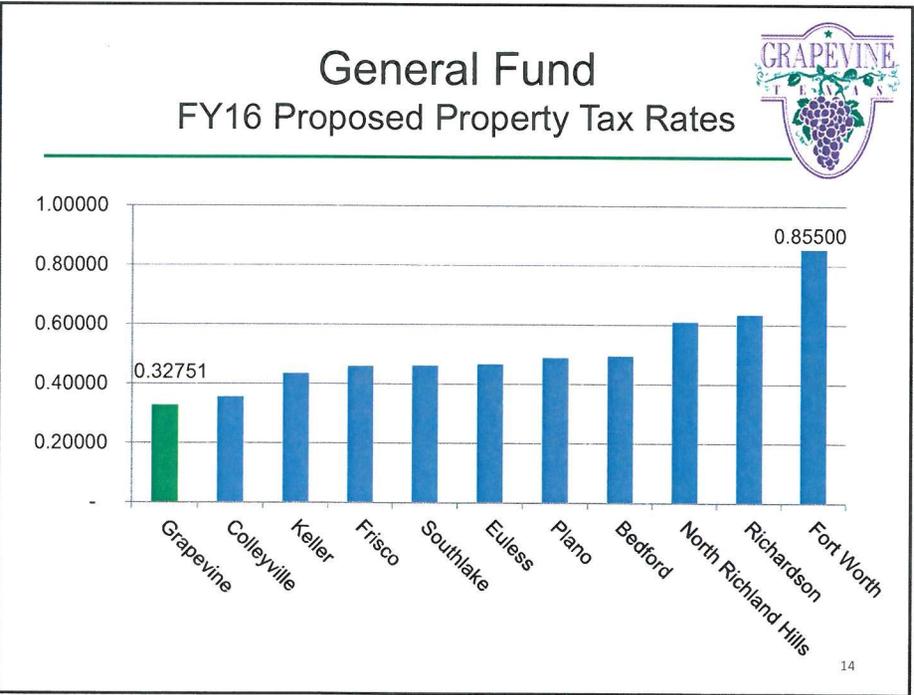
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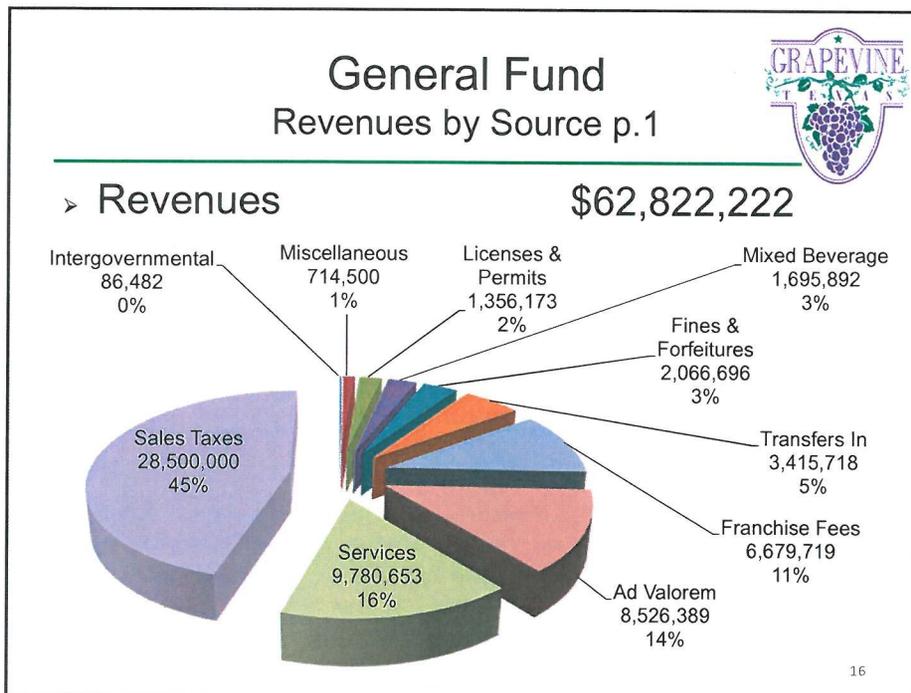
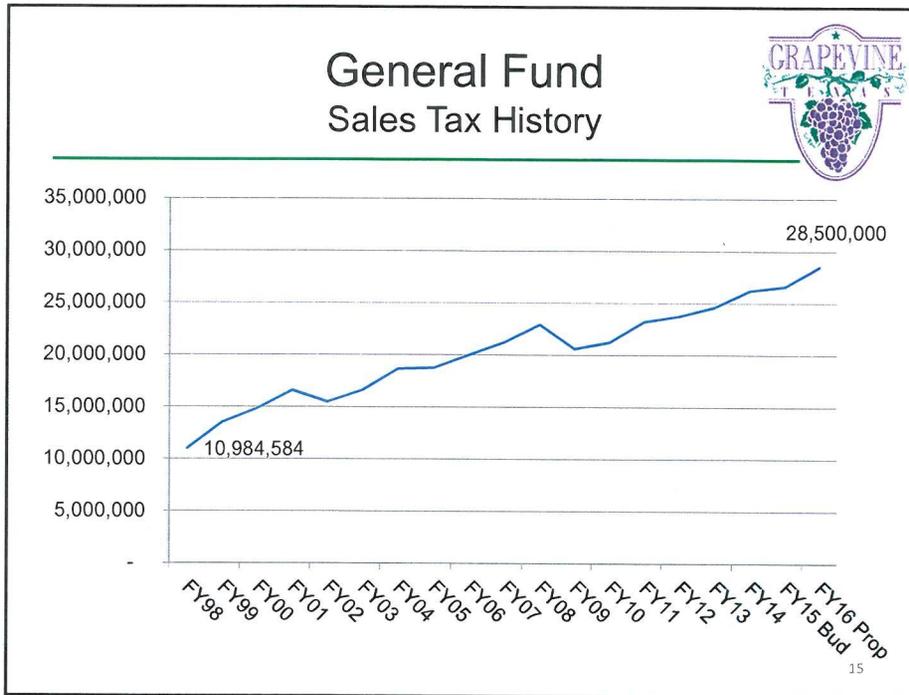
### General Fund Revenue Highlights

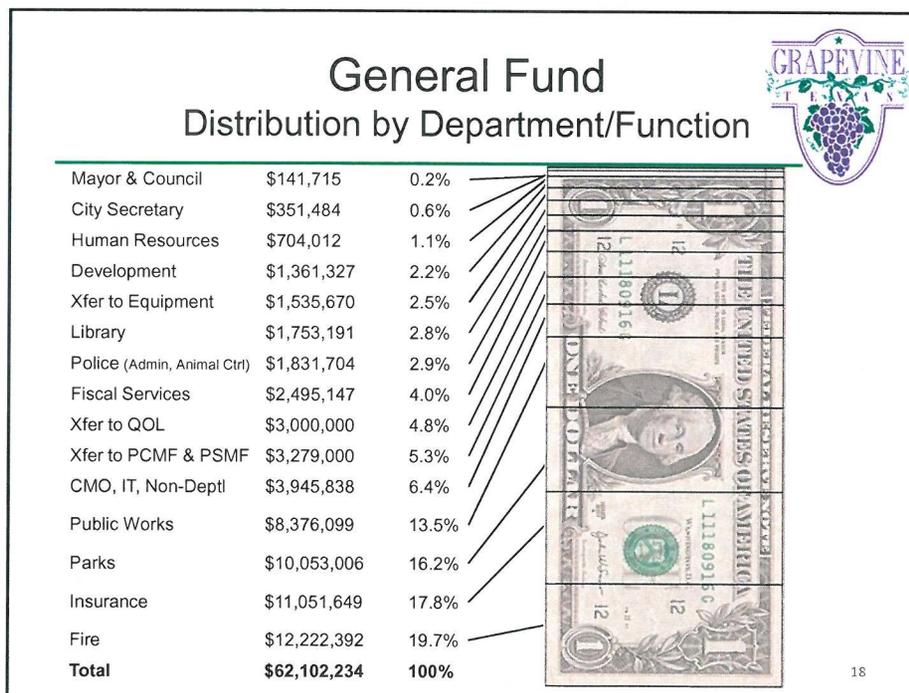
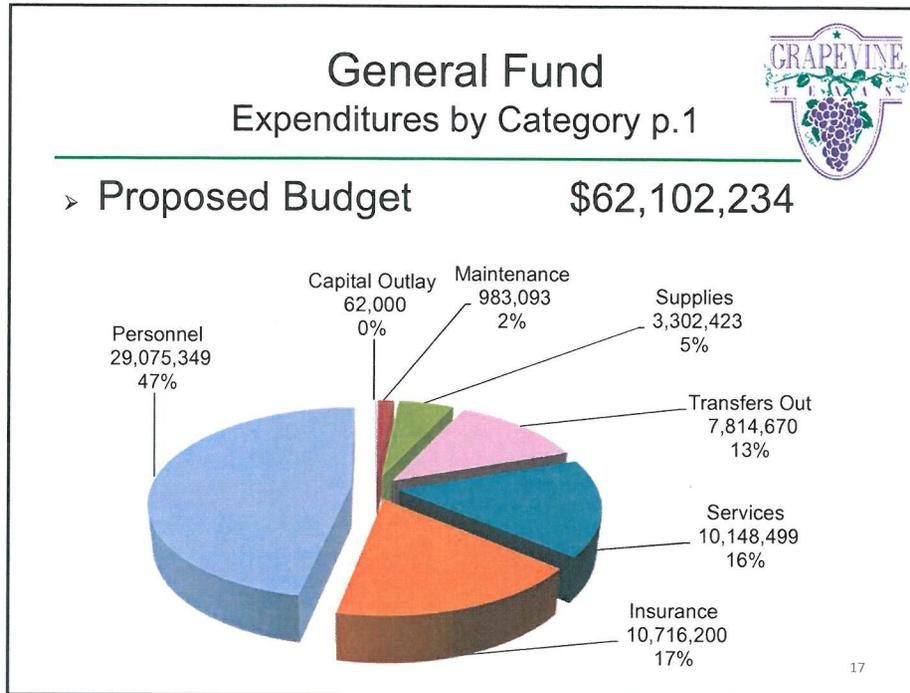


General Fund Revenues	FY15 Budget	FY15 Projection	% Change from Bud	FY16 Proposed	% Change from FY15 Projection
Ad Valorem	\$8,458,046	\$8,494,947	0.44%	\$8,526,389	0.37%
Sales Tax	26,611,200	27,785,847	4.41%	28,500,000	2.57%
Mixed Beverage	1,615,000	1,671,371	3.49%	1,695,892	1.47%
Franchise Fees	6,350,000	6,550,360	3.16%	6,679,719	1.97%
Licenses and Permits	1,231,626	1,333,506	8.27%	1,356,173	1.70%
Charges for Services	9,265,167	9,414,248	1.61%	9,780,653	3.89%
Intergovernmental	86,482	86,482	0.00%	86,482	0.00%
Fines and Forfeitures	2,202,393	2,064,442	-6.26%	2,066,696	0.11%
Transfers IN	3,408,836	3,408,836	0.00%	3,415,718	0.20%
Misc. Revenue	<u>621,736</u>	<u>680,706</u>	<u>9.48%</u>	<u>714,500</u>	<u>4.96%</u>
<b>Total</b>	<b>\$59,850,486</b>	<b>\$61,483,559</b>	<b>2.73%</b>	<b>\$62,822,222</b>	<b>2.13%</b>

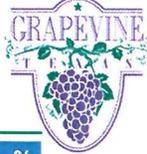
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### General Fund City Manager's Office p.4



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$3,911,659	\$3,945,838	\$34,179	0.87%
FTE	15.50	15.50	0.00	0.0%
Part-Time	4.50	4.50	0.00	0.0%
Total	20.00	20.00	0.00	0.0%

Increase Service Level	Cost	FTE
IT - GIS Applications Programmer	\$37,656	1.00

- > GIS mapping critical during flood, enhanced lake safety, over 11,000 internet hits
- > Convert one contract employee to permanent currently budgeted at \$35,950
- > Total annual cost is \$73,606

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### General Fund City Manager's Office p.4



Increase Service Level	Cost	FTE
IT – Laserfiche Phase II	\$83,665	0.00

- > Continuation of the Citywide Laserfiche system implementation to provide a unified solution for management of documents and records. Laserfiche provides a user friendly interface, comprehensive security of documents, intelligent search capabilities, integration with current third-party applications, business process automation, and mobility/web tools to allow mobile access.
- > **Other increases**
  - > IT Consulting Services \$30,000

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### General Fund Mayor and Council p.14



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$142,282	\$141,715	(\$567)	-0.40%
Mayor & Council	7.00	7.00	0.00	0.00%
Part-Time	0.00	0.00	0.00	0.00%
Total staff	7.00	7.00	7.00	0.00%

➤ Travel decreases \$1,000 due to non-legislative session year

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### General Fund City Secretary's Office p.16



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$373,312	\$351,484	(\$21,828)	-5.85%
FTE	4.00	4.00	0.00	0.00%
Part-Time	0.00	0.00	0.00	0.00%
Total staff	4.00	4.00	4.00	0.00%

Increase Service Level	Cost	FTE
City Council Conference Room Audio & Visual Broadcast System	\$18,577	0.00

➤ Audio & Visual broadcasting will allow for public meetings/workshops to be held in the City Council Conference room. Project cost includes cameras, microphones, and setup.

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## General Fund

City Secretary's Office p.16



- Personnel Services decrease \$16,859 due to recent retirements
- Supplies decrease \$3,481 based on anticipated need and historical trends
- Professional services decrease \$1,488 based on anticipated need and historical trends

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## General Fund

Human Resources p.19



	*FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$671,240	\$704,012	\$32,772	4.88%
FTE	5.00	5.00	0.00	0.00%
Part-Time	0.57	0.57	0.00	0.00%
Total staff	5.57	5.57	0.00	0.00%

Increase Service Level	Cost	FTE
Upgrade Part-Time to HR Analyst II	\$72,480	.525

- Analyst II will focus on issues regarding classification and compensation, reorganization and reclassification requests, and HR policy creation
- Total annual cost is \$87,208; previously budgeted part-time costs reduce by \$17,278

\*FY15 Adopt included in Fiscal Services Department

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## General Fund

### Human Resources p.19



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- Services increase \$15,508 for background checks, IT Services, and tuition reimbursement
- Personnel costs increase \$13,258 due to compensation
- Office supplies, copy services increase \$4,456

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## General Fund

### Fiscal Services p.23



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$14,024,166	\$13,546,796	(477,370)	-3.40%
FTE	25.00	26.00	1.00	4.00%
Part-Time	1.085	0.085	(1.00)	-92.17%
Total staff	26.085	26.085	0.00	0.00%

- Decrease of \$671,240 due to HR becoming separate department

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## General Fund

### Fiscal Services p.23



- Services cost increase \$19,135 primarily for time keeping software
- Supplies costs increase of \$1,100 for Court computer
- Security fee - \$3 per citation (new)
  - \$45,000 total impact
  - Without this, the General Fund will have to absorb Bailiff costs in FY17

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## General Fund

### Fiscal Services p.23



- Insurance is \$11,051,649 of the General Fund, 17.8%
  - Health insurance increases \$326,750
    - 3.6% City increase v. 8% national trend
  - Workers' Compensation decreases \$96,000
    - Result of lower modifier based on actual claims
  - Property & Casualty costs decrease \$65,400

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## General Fund Police p.36



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$1,785,522	\$1,831,704	46,182	2.59%
FTE	15.00	15.00	0.00	0.00%
Part-Time	0.09	0.09	0.00	0.00%
Total staff	15.09	15.09	0.00	0.00%

Increase Service Level	Net Cost	FTE
Community Outreach Coordinator	\$27,796	1.0

- > New programs and expansion of existing programs have elevated use of COC
- > Coordinator will manage growing programs and partnerships
- > Total annual cost is \$82,796; contractual costs reduce by \$55,000
- > Budget increase primarily attributed to compensation \$42,357

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## General Fund Fire p.43



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$11,919,443	\$12,222,392	302,949	2.54%
FTE	104.00	104.00	0.00	0.00%
Part-Time	1.17	1.17	0.00	0.00%
Total staff	105.17	105.17	0.00	0.00%

Increase Service Level	Cost	FTE
IT Technical Support Specialist	\$66,974	1.0

- > Support Specialist will support systems unique to Fire Department such as CAD, AVL, Knox Box Med Vault, Life-Pak 15s, Protected Healthcare Information (PHI) security, and patient data transmission to hospitals.

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## General Fund Fire p.43



- Budget increase primarily due to compensation \$336,933
- Increase of \$19,586 for fire recruits' tuition costs for paramedic school
- Supplies decrease \$9,110 related to decrease in Computer Equipment & Supplies
- Maintenance increase of \$4,540 for AED services

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## General Fund Parks and Recreation p.57



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$8,742,976	\$10,053,006	1,310,030	14.98%
FTE	46.50	46.50	0.00	0.00%
Part-Time	50.39	50.39	0.00	0.00%
Total staff	96.89	96.89	0.00	0.00%

Increase Service Level	Cost	FTE
PARD Concession Stand Recreation Specialist	\$56,644	1.0

- Recreation Specialist will manage all concession stand operations, reserve complex for corporate events/meetings, and help other divisions with all Food & Beverage orders
- Projected revenue increase of \$80,000

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## General Fund Parks and Recreation p.57



- Increase primarily related to The REC full-year funding
  - \$30 million capital investment
  - Memberships beyond expectation
    - Achieved goal within 4 months of operation
    - Currently 13,500

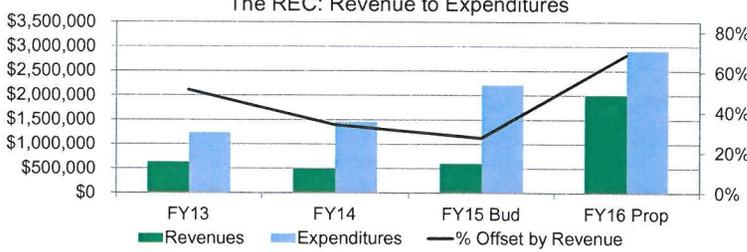
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## General Fund Parks and Recreation p.57

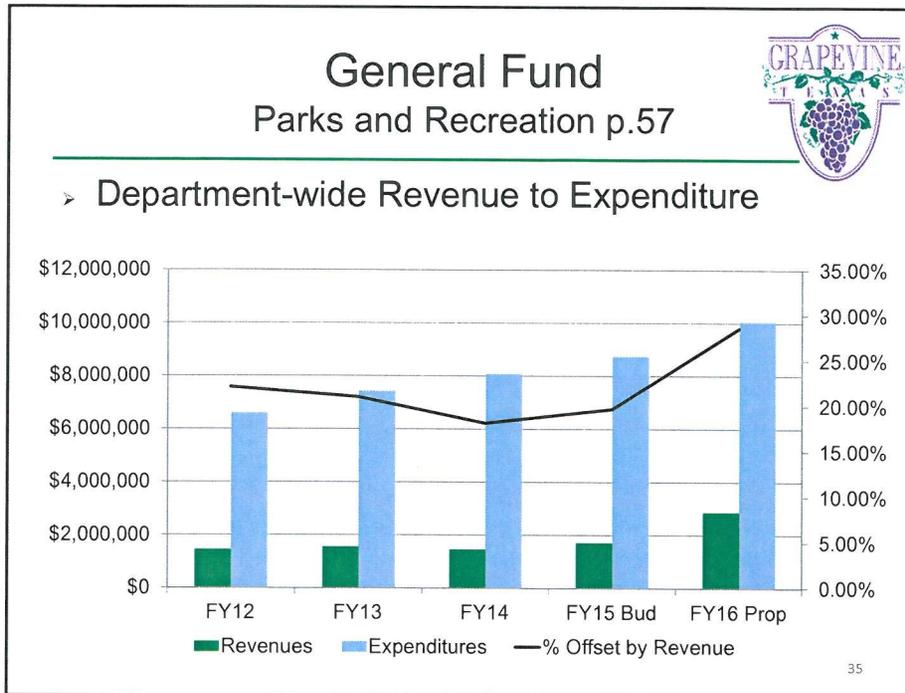


	FY13 CAC/Senior	FY14 CAC/Senior	FY15 Bud REC	FY16 Prop REC
Revenues	\$636,774	\$491,465	\$605,500	\$2,000,000
Expenditures	1,242,609	1,450,708	2,215,684	2,913,210
Surplus/(Gap)	(\$605,835)	(\$959,243)	(\$1,610,184)	(\$913,210)
% Offset by Revenue	51%	34%	27%	69%

The REC: Revenue to Expenditures



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### General Fund Library p.82



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$1,746,269	\$1,753,191	6,922	0.40%
FTE	11.00	11.00	0.00	0.00%
Part-Time	13.92	13.92	0.00	0.00%
Total staff	24.92	24.92	0.00	0.00%

➤ Personnel costs decrease \$5,754 in due to changes in staff scheduling of Part-time employees

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## General Fund Public Works p.86



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$7,838,948	\$8,376,099	537,151	6.85%
FTE	61.00	61.00	0.00	0.00%
Part-Time	4.82	4.82	0.00	0.00%
Total staff	65.82	65.82	0.00	0.00%

- Other increases in Facilities for janitorial, maintenance, and utilities \$375,124
- Compensation increases \$162,500

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## General Fund Development Services p.108



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$1,318,265	\$1,361,327	43,062	3.27%
FTE	15.00	15.00	0.00	0.00%
Part-Time	0.00	0.00	0.00	0.00%
Total staff	15.00	15.00	0.00	0.00%

- Personnel costs increase \$50,062 primarily due compensation
- Fuel costs decrease \$7,000

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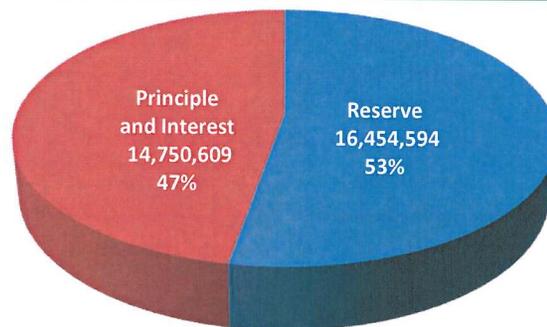
## General Debt Service Fund (I&S) p.115



- Healthy Reserve provides
- I&S reserves can only be used to pay for debt service
- Provides opportunity to strengthen Golf, Lake Parks WHILE protecting General Fund and Quality of Life from future events
- Detailed plan outlined in Golf, Lake Parks funds

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## General Debt Service Fund (I&S) p.115



- Reserve can only be used to pay Principle and Interest
  - Golf balance \$1,764,650
  - Lake Parks balance \$3,872,681

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## General Fund

### PCMF/PSMF p.117



	FY15 Adopt	FY16 Prop	Change	Change %
Budget	\$3,279,000	\$3,279,000	\$0	0.00%
Total staff	0.00	0.00	0.00	0.00%

- > \$1,595,000 Capital Maintenance Fund
  - > 500,000 General Facilities Maintenance
  - > 1,095,000 Parks Facilities Maintenance
- > \$1,684,000 Street Maintenance Fund
  - > 1,255,000 Annual Maintenance & Overlay
  - > 429,000 Signals, Striping & Signage

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# Special Revenue Funds

## (Tab 2)

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## Convention & Visitors Bureau Fund p.1



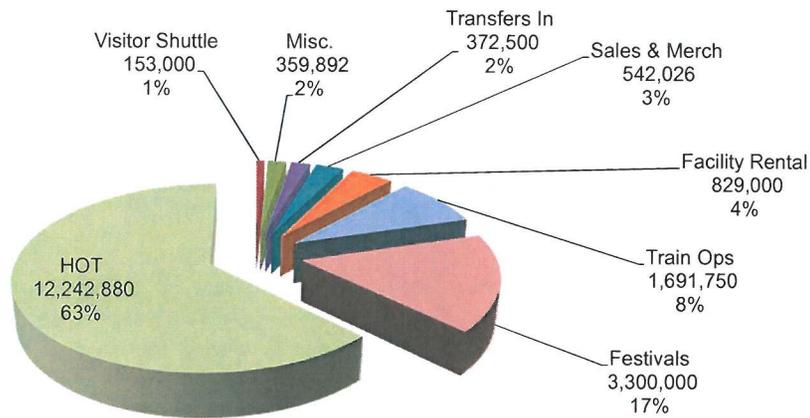
	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$18,496,915	\$19,491,048	\$994,133	5.37%
Expenditures	18,484,011	19,169,205	685,194	3.71%
Surplus/(Gap)	\$12,904	\$321,843		
FTE	64.00	64.00	0.00	0.00%
Part-Time	17.87	17.87	0.00	0.00%
Total staff	81.87	81.87	0.00	0.00%

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## Convention & Visitors Bureau Fund p.1



➤ **FY16 Revenue** **\$19,491,048**



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## Convention & Visitors Bureau Fund p.1



- Vintage Railroad increases \$275,750 for North Pole Express and Day Out with Thomas
- Personnel costs increase \$206,833 for compensation
- Website redesign \$100,200

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## Convention & Visitors Bureau Incentives Fund p.25



	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$4,200,000	\$4,409,738	\$209,738	4.99%
Expenditures	1,707,600	4,409,738	2,702,138	158.24%
Surplus/(Gap)	\$2,492,400	\$0		
Total staff	0.00	0.00	0.00	0.00%

- Use of the additional 1% HOT to encourage new hotel room development and attract new group business as part of Economic Development efforts

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## Storm Water Utility Fund p.28



	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$1,390,624	\$1,401,438	\$10,814	0.78%
Expenditures	1,839,147	1,193,336	(645,811)	-35.11%
Surplus/(Gap)	(\$448,523)	\$208,102		
FTE	8.00	8.00	0.00	0.00%
Part-Time	0.00	0.00	0.00	0.00%
Total staff	8.00	8.00	0.00	0.00%

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## Storm Water Utility Fund p.28



- Fully retired debt reduced the transfer to debt service by \$318,735
- Drainage System Improvements decrease \$180,000 (projects completed in FY15)
- Capital Outlay for Machinery & Equipment decrease of \$70,500 due to lower need
- Fuel costs decrease \$15,000
- Services costs decrease \$10,502

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### CCPD Fund p.33



	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$13,816,290	\$14,415,000	\$598,710	4.33%
Expenditures	13,941,290	13,991,737	50,447	0.36%
Surplus/(Gap)	(\$125,000)	\$423,263		
FTE	121.00	121.00	0.00	0.00%
Part-Time	2.34	2.34	0.00	0.00%
Total staff	123.34	123.34	0.00	0.00%

➤ Subsidy

- General Fund subsidy since FY09
- FY15 subsidy was \$700,000
- FY16 – no subsidy

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### CCPD Fund p.33



- Services costs decrease \$151,165
- Personnel costs increase \$140,660 primarily for compensation
- Supplies increase of \$88,952 for apparatus & tools
- Maintenance costs reduction of \$28,000 for Radio Infrastructure maintenance.

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## Lake Parks Fund p.45



	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$2,235,000	\$1,725,250	(\$509,750)	-22.81%
Expenditures	2,135,051	1,862,489	(272,562)	-12.77%
Surplus/(Gap)	\$99,949	(\$137,239)		
FTE	2.50	2.50	0.00	0.00%
Part-Time	0.19	0.19	0.00	0.00%
Total staff	2.69	2.69	0.00	0.00%

- Continue to revise flood-related costs downward due to less-than-expected damage.

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## Lake Parks Fund p.45



- Decreases of \$321,014 in debt service transfer
- Capital outlay for buildings and Machinery & Equipment increases \$63,000
- Educational Supplies increase \$28,000
- Buildings and equipment maintenance decreases \$6,500
- Personnel costs increase \$5,137 primarily for compensation
- Services costs decrease \$2,860

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## Lake Parks Fund p.45



- Protect General Fund, Quality of Life from future events
  1. Establish Fund Balance Reserve
  2. Eliminate annual debt transfer (\$145,942) by leveraging I&S reserves
  3. Cash finance future improvements through line-item transfer (beginning in FY17)

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## 4B Transit Fund p.50



	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$13,332,644	\$14,256,000	\$923,356	6.93%
Expenditures	13,296,999	20,721,398	7,424,399	55.84%
Surplus/(Gap)	\$35,645	(\$6,465,398)		
Total staff	0.00	0.00	0.00	0.00%

- Train Station (TexRail) reservation appropriation \$6,465,398 in anticipation of station construction beginning in 2016

54

## Economic Development Fund p.54



	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$3,346,411	\$3,504,872	\$158,461	4.74%
Expenditures	3,063,830	3,492,872	429,042	14.00%
Surplus/(Gap)	\$282,581	\$12,000		
FTE	3.50	3.50	0.00	0.00%
Part-Time	0.00	0.00	0.00	0.00%
Total staff	3.50	3.50	0.00	0.00%

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## Economic Development Fund p.54



- Funding Sources
  - Transfers in from 4B Fund
- Significant changes
  - Gen Fund Admin fee of \$261,651 (previously paid from 4B Fund)

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# Enterprise Funds (Tab 3)

57



## Utility Fund p.1

	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$24,531,410	\$24,939,685	\$408,275	1.66%
Expenditures	23,616,280	24,240,936	624,656	2.65%
Surplus/(Gap)	\$915,130	\$698,749		
FTE	51.00	51.00	0.00	0.00%
Part-Time	0.28	0.28	0.00	0.00%
Total staff	51.28	51.28	0.00	0.00%

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## Utility Fund p.1



- Debt Service payments increase \$637,469
- Professional services decrease \$119,214
- Personnel costs increase \$67,021 for compensation
- Fuel costs decrease \$23,225
- Capital Outlay for vehicles increase \$20,750
- Maintenance costs increase \$5,610

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## Golf Fund p.26



	FY15 Adopt	FY16 Prop	Change	Change %
Revenues	\$3,304,955	\$3,177,655	(\$127,300)	-3.85%
Expenditures	3,360,547	2,946,532	(414,015)	-12.32%
Surplus/(Gap)	(\$55,592)	\$231,123		
FTE	20.00	19.00	-1.00	-5.00%
Part-Time	6.14	6.14	0.00	0.00%
Total staff	26.14	25.14	-1.00	-3.83%

60

## Golf Fund p.26



- Significant Changes
  - Revenues reduced to align with past performance
  - Reduction of debt transfer \$435,150
  - Elimination of one vacant Greens Superintendent \$54,522

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## Golf Fund p.26



- Sustainability Strategy
- Protect General Fund, Quality of Life from future events
  1. Establish Fund Balance Reserve
  2. Eliminate annual debt transfer (\$435,150) by leveraging I&S reserves
  3. Cash finance future improvements by committing rate increases (not yet included in FY16 figures)

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## Golf Fund p.26 Golf Summary



- › Increases are need to accomplish fund balance reserve strategy
- › The last rate increase was in 2003
- › Rate increases consistent with market

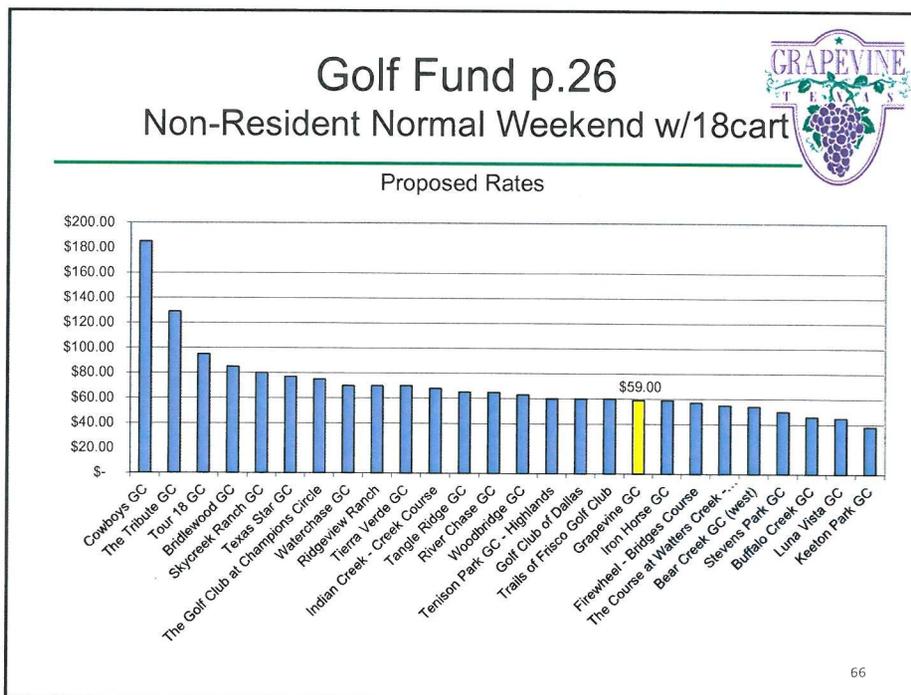
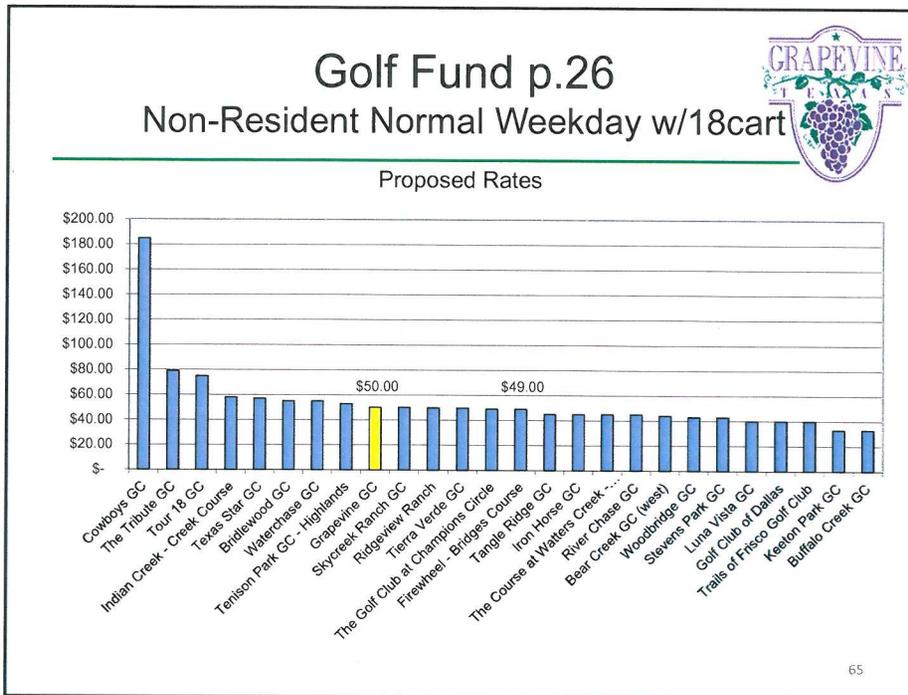
63

## Golf Fund p.26 Rates



Normal Weekday w/18cart	Resident	Non-Resident
Current	\$39.00	\$45.00
Proposed	<u>43.20</u>	<u>50.00</u>
\$ Change	\$4.20	\$5.00
Normal Weekend w/18cart	Resident	Non-Resident
Current	\$43.00	\$50.00
Proposed	<u>50.40</u>	<u>59.00</u>
\$ Change	\$7.40	\$9.00

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### Golf Fund p.26 Rates



Twilight Weekday w/18cart	Resident	Non-Resident
Current	\$30.20	\$34.00
Proposed	<u>32.80</u>	<u>37.00</u>
\$ Change	\$2.60	\$3.00

Twilight Weekend w/18cart	Resident	Non-Resident
Current	\$31.80	\$36.00
Proposed	<u>36.00</u>	<u>41.00</u>
\$ Change	\$4.20	\$5.00

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### Golf Fund p.26 Rates



Senior Weekday and Weekend w/cart	Resident	Non-Resident
Current	\$27.80	\$31.00
Proposed	<u>31.20</u>	<u>35.00</u>
\$ Change	\$3.40	\$4.00

Junior Weekday and Weekend	Resident	Non-Resident
Current	\$12.80	\$16.00
Proposed	<u>15.20</u>	<u>19.00</u>
\$ Change	\$2.40	\$3.00

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### Golf Fund p.26 Rates



Cart Fee for 18	Resident	Non-Resident
Current	\$15.00	\$15.00
Proposed	<u>16.00</u>	<u>16.00</u>
\$ Change	\$1.00	\$1.00

Cart Fee for 9	Resident	Non-Resident
Current	\$8.00	\$8.00
Proposed	<u>9.00</u>	<u>9.00</u>
\$ Change	\$1.00	\$1.00

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### Community Organizations



Organization	Amount
Alliance for Children	\$9,238
Grace	15,000
Grapevine Chamber of Commerce	35,000
Chamber Business Retention and Expansion Program	12,000
Metroport Meals on Wheels	12,000
One Safe Place	10,000
Rotary Flags Program	7,500
CVB Funded Organizations	<u>35,000</u>
<b>Total</b>	<b>\$135,738</b>

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## Certificates of Obligation



Vehicle/Equipment Description for Replacement	Amount
2000 Freightliner FL70 Pothole truck	\$160,000
1999 Freightliner FL70 Flatbed dump	115,000
2000 Sterling L7501 single axle 6/8 yd dump truck	120,000
2000 Freightliner FL70 single axle 6/8 yd dump truck	120,000
2008 Pumper Fire Truck	688,293
Self-contained Leaf Collector Vehicle	175,000
IT Equipment/Storage/Structure	<u>2,502,496</u>
<b>Total</b>	<b>\$3,880,789</b>

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## Quality of Life



Rank	Initiative	Cost
1	Trails	\$65,000
2	Police and Fire Protective Equipment	130,536
3	Street Improvements	TBD
4	Police and Fire Technology	164,356
5	Sidewalk Additions and Improvements	200,000
6	Animal Shelter Improvements	33,000
7	Christmas Decorations	50,000
8	Dog Park	430,000
9	Wildlife Viewing Areas	TBD
10	WiFi in Public Spaces	<u>40,000</u>
	<b>Total</b>	<b>\$1,212,892</b>
	Remaining QOL Fund Balance	<b>\$7,872,212</b>

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FY2016 City Manager's  
Proposed Budget