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A large, stylized illustration of reeds or grasses in a light tan color is positioned in the background, extending from the bottom left towards the top right. The reeds are depicted with long, slender blades and pointed seed heads.

# CITY OF RAMSEY **ADOPTED BUDGET**

**For Fiscal Year 2016**

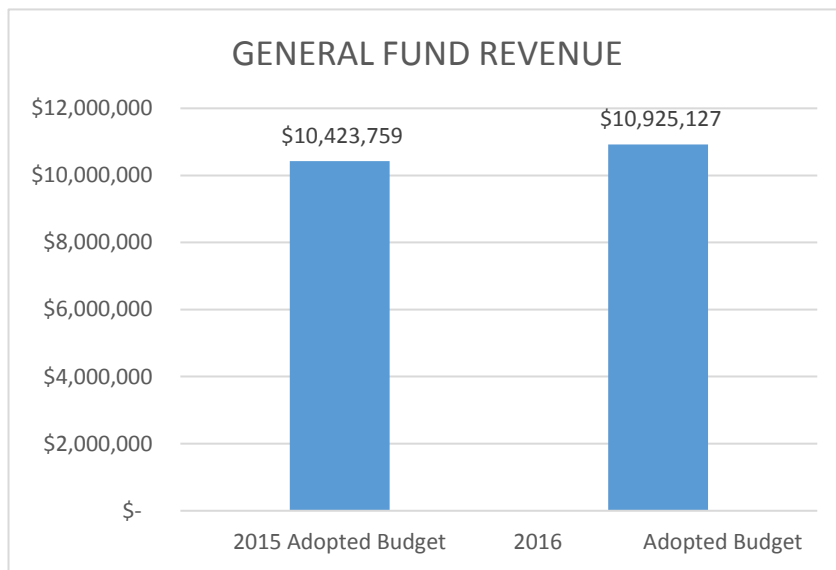
**General Fund**

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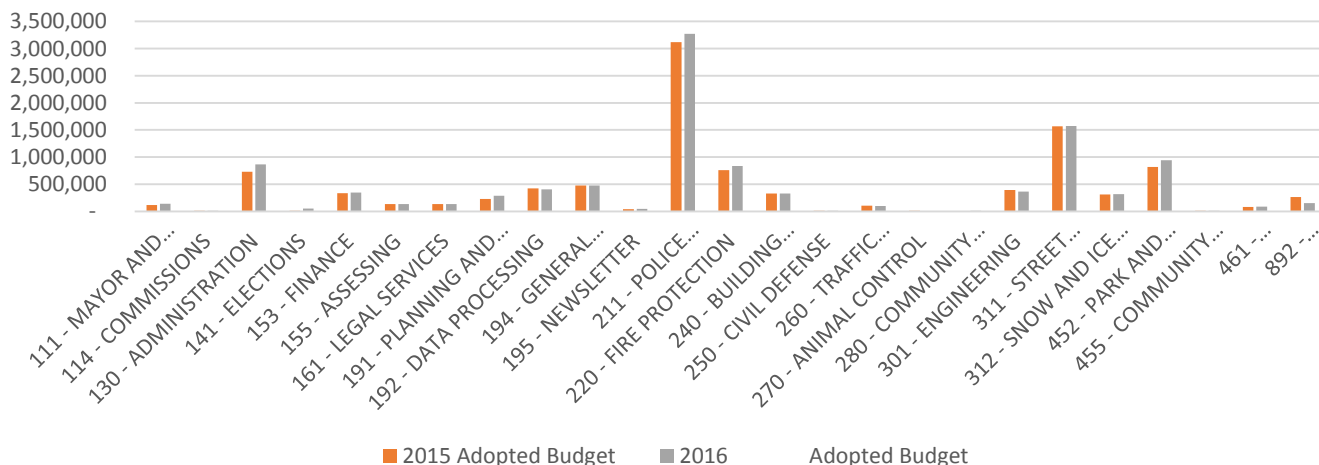
FUND: GENERAL

REVENUES		
Business Unit	2015 Adopted Budget	2016 Adopted Budget
9101 - GENERAL FUND REVENUE	\$ 10,423,759	\$ 10,925,127
<b>TOTAL REVENUE</b>	<b>10,423,759</b>	<b>10,925,127</b>



EXPENDITURES		
Business Unit	2015 Adopted Budget	2016 Adopted Budget
111 - MAYOR AND COUNCIL	119,958	138,455
114 - COMMISSIONS	9,448	9,467
130 - ADMINISTRATION	728,184	863,805
141 - ELECTIONS	10,454	53,196
153 - FINANCE	336,620	349,174
155 - ASSESSING	136,000	137,000
161 - LEGAL SERVICES	133,200	135,300
191 - PLANNING AND ZONING	228,715	289,656
192 - DATA PROCESSING	424,440	406,236
194 - GENERAL GOVERNMENT BUILDINGS	475,952	476,267
195 - NEWSLETTER	39,831	47,942
211 - POLICE PROTECTION	3,116,904	3,271,116
220 - FIRE PROTECTION	757,431	834,057
240 - BUILDING INSPECTION	330,326	330,354
250 - CIVIL DEFENSE	12,300	11,900
260 - TRAFFIC ENGINEERING	106,837	101,448
270 - ANIMAL CONTROL	8,250	8,050
280 - COMMUNITY ORIENTING POLICING	6,450	8,700
301 - ENGINEERING	392,089	367,815
311 - STREET MAINTENANCE	1,565,081	1,575,360
312 - SNOW AND ICE REMOVAL	311,376	316,183
452 - PARK AND RECREATION	817,156	941,877
455 - COMMUNITY PROGRAMS	9,775	12,000
461 - ENVIRONMENTAL SERVICES	83,723	89,575
892 - MISCELLANEOUS/CONTINGENCY	263,259	150,194
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,423,759</b>	<b>\$ 10,925,127</b>

General Fund Expenditures



FUND GENERAL

DEPARTMENT:

N/A

FUNCTION:

N/A

REVENUES					
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
9101	4011	CURRENT-AD VALOREM TAXES	\$ 5,719,801	\$ 6,821,570	\$ 7,087,716
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
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)
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
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
9101	4170	OTHER BUSINESS LICENSES & PERM	780	1,500	1,000
9101	4171	INVESTIGATIVE FEES	2,609	-	-
9101	4205	BUILDING PERMIT	226,624	235,032	235,000
9101	4206	PLUMBING PERMIT	30,077	20,000	30,000
9101	4207	ANIMAL LICENSE	851	1,000	1,000
9101	4208	HEATING PERMIT	31,894	20,000	30,000
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
9101	4213	FIRE PERMIT	4,666	5,000	5,000
9101	4214	ELECTRICAL INSPECTION PERMIT	42,158	20,000	40,000
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
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
9101	4271	POST BOARD REIMBURSEMENT	6,758	7,500	7,500
9101	4272	STATE EXCISE TAX REFUND	271	250	250

FUND GENERAL

DEPARTMENT:

N/A

FUNCTION:

N/A

REVENUES					
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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
9101	4305	RENTAL FEES	150,635	124,000	135,000
9101	4306	ZONING & SUBDIVISION FEES	1,950	-	-
9101	4307	PLAN CHECKING FEES	96,144	75,000	110,000
9101	4308	SALES OF MAPS & PUBLICATIONS	1,951	1,000	1,000
9101	4309	ASSESSMENT SEARCHES	2,485	3,500	3,000
9101	4312	GENERAL GOVERNMENT STAFF TIME	15,369	8,000	10,000
9101	4326	SPECIAL POLICE SERVICES	25,176	5,000	5,000
9101	4327	SPECIAL FIRE PROTECTION SERVIC	56,545	35,000	40,000
9101	4328	ACCIDENT REPORTS	2,417	1,200	1,500
9101	4329	OPEN BURN PERMIT FEES	1,350	1,000	1,200
9101	4330	OTHER PUBLIC SAFETY	8,547	7,000	8,000
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
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
9101	4609	OTHER MISCELLANEOUS REVENUES	66,317	12,000	15,000
9101	4701	INTEREST ON INVESTMENTS	209,969	60,000	160,000
9101	4901	TRANSFER IN FROM OTHER FUNDS	931,934	962,007	892,256
<b>Total Revenue</b>			<b>\$ 10,080,480</b>	<b>\$ 10,423,759</b>	<b>\$ 10,925,127</b>

FUND GENERAL

DEPARTMENT:

MAYOR AND COUNCIL

FUNCTION:

GENERAL GOVERNMENT

BUDGET SUMMARY:					
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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
0111	6315	MISCELLANEOUS PROFESSIONAL SER	11,750	-	12,250
0111	6322	POSTAGE	-	-	-
0111	6331	TRAVEL & LODGING	-	2,500	7,500
0111	6335	TRAINING	955	2,500	2,500
0111	6361	GENERAL LIABILITY/PROPERTY INS	1,142	1,350	1,300
0111	6451	MEMBERSHIP DUES	35,883	41,088	41,985
<b>Total Expenditure</b>			<b>\$ 117,678</b>	<b>\$ 119,958</b>	<b>\$ 138,455</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
Mayor	1.00	1.00	1.00
Council	6.00	6.00	6.00
	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

BUDGET HIGHLIGHTS
<ul style="list-style-type: none"> <li>Bi-Annual Resident Survey: \$12,500 (Offset with an annual \$3,400 state contribution)</li> <li><b>2015-2018 Strategic Plan:</b> Travel for Lobbying for Improvements to Highway 10: \$5,000</li> </ul>

GOALS OF CURRENT YEAR BUDGET:
<ul style="list-style-type: none"> <li>Establish and implement a Strategic Action Plan</li> <li>Establish legislative priorities for the City</li> <li>Maintain a stable tax levy rate</li> <li>Advocate for Highway 10 Improvements at the State and Federal Level</li> </ul>

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 Adopted Budget
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
0114	6322	POSTAGE	-	-	-
0114	6361	GENERAL LIABILITY/PROPERTY INS	44	75	75
<b>Total Expenditure</b>			<b>\$ 4,555</b>	<b>\$ 9,448</b>	<b>\$ 9,467</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
Charter Commission Members	9.00	9.00	9.00
Planning Commission Members	7.00	7.00	7.00
	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

BUDGET HIGHLIGHTS	
•	No changes

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

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

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

FUND      GENERAL

DEPARTMENT:

ADMINISTRATION

FUNCTION:

GENERAL GOVERNMENT

**PERSONNEL COMPLEMENT**

	<b>2014 Budget Final (Actuals)</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>
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
	<b>7.42</b>	<b>8.50</b>	<b>8.50</b>

**BUDGET HIGHLIGHTS**

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

**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:**

	<b>2014 Actual</b>	<b>2015 Estimate</b>	<b>2016 Projected</b>
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:

ELECTIONS

FUNCTION:

GENERAL GOVERNMENT

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

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

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

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

Performance Measurements:			
	2014 Actual	2015 Estimate	2016 Projected
Number of Votes	8,416	No Election	14,000
Number of Voters registered Election 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 Adopted Budget
0153	6102	F.T. REGULAR-WAGES & SALARIES	\$ 199,867	\$ 223,229	\$ 235,220
0153	6121	PERA CONTRIBUTIONS	14,409	16,742	17,642
0153	6122	FICA/MEDICARE CONTRIBUTIONS	14,678	18,319	19,110
0153	6131	GROUP INSURANCE	25,109	30,877	31,256
0153	6133	WORKERS COMP INSURANCE PREMIUM	962	1,753	1,346
0153	6204	STATIONERY, ENVELOPES & FORMS	1,154	900	1,000
0153	6208	MISCELLANEOUS OFFICE SUPPLIES	120	800	500
0153	6302	AUDITING & ACCOUNTING SERVICES	27,200	28,000	28,500
0153	6321	TELEPHONE	451	600	500
0153	6322	POSTAGE	2,020	2,400	2,400
0153	6335	TRAINING	883	3,500	2,000
0153	6352	GENERAL NOTICE & PUBLIC INFOR	1,223	1,200	1,300
0153	6361	GENERAL LIABILITY/PROPERTY INS	4,025	4,300	4,300
0153	6451	MEMBERSHIP DUES	529	500	600
0153	6489	OTHER CONTRACTED SERVICES	3,064	3,500	3,500
<b>Total Expenditure</b>			<b>\$ 295,694</b>	<b>\$ 336,620</b>	<b>\$ 349,174</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
Finance Director	1.00	1.00	1.00
Asst. Finance Director	1.00	1.00	1.00
Accountant I	1.00	1.00	-
Accountant II	-	-	1.00
Senior Accounting Clerk			1.00
Accounting Clerk	0.70	1.00	-
	<b>3.70</b>	<b>4.00</b>	<b>4.00</b>

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

<b>GOALS OF CURRENT YEAR BUDGET:</b>
<ul style="list-style-type: none"> <li>• Prepare an all-inclusive integrated budget document</li> <li>• Review and update city fund policies</li> <li>• Continued long-term financial planning (5-Year Budget &amp; CIP)</li> <li>• Continued CAFR award recognition</li> <li>• Present budget for Distinguished Budget Recognition award</li> <li>• Ensure compliance with state and federal laws</li> </ul>

<b>Performance Measurements:</b>			
	<b>2014 Actual</b>	<b>2015 Estimate</b>	<b>2016 Projected</b>
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:  
FUNCTION:

ASSESSING  
GENERAL GOVERNMENT

BUDGET SUMMARY:					
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
0155	6489	OTHER CONTRACTED SERVICES	\$ 134,984	\$ 136,000	\$ 137,000
<b>Total Expenditure</b>			<b>\$ 134,984</b>	<b>\$ 136,000</b>	<b>\$ 137,000</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

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

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

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 Adopted Budget
0161	6304	LEGAL FEES	\$ 122,341	\$ 132,000	\$ 134,000
0161	6361	GENERAL LIABILITY/PROPERTY INS	1,199	1,200	1,300
<b>Total Expenditure</b>			<b>\$ 123,540</b>	<b>\$ 133,200</b>	<b>\$ 135,300</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

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

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

FUND GENERAL

DEPARTMENT:  
FUNCTION:

PLANNING AND ZONING  
GENERAL GOVERNMENT

<b>BUDGET SUMMARY:</b>					
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
0191	6102	F.T. REGULAR-WAGES & SALARIES	\$ 110,025	\$ 125,861	\$ 156,507
0191	6105	TEMPORARY-WAGES & SALARIES	10,395	24,960	14,560
0191	6121	PERA CONTRIBUTIONS	7,859	9,440	11,738
0191	6122	FICA/MEDICARE CONTRIBUTIONS	8,987	12,310	13,966
0191	6131	GROUP INSURANCE	16,360	18,187	22,986
0191	6133	WORKERS COMP INSURANCE PREMIUM	570	1,207	869
0191	6208	MISCELLANEOUS OFFICE SUPPLIES	295	600	1,500
0191	6249	MISCELLANEOUS OPERATING SUPPLY	1,008	2,000	2,000
0191	6315	MISCELLANEOUS PROFESSIONAL SER	6,965	20,000	51,580
0191	6321	TELEPHONE	387	1,000	500
0191	6322	POSTAGE	449	600	750
0191	6323	CELLULAR PHONES	654	1,000	1,500
0191	6325	LONG DISTANCE CHARGES	-	100	-
0191	6331	TRAVEL & LODGING	427	2,000	1,500
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
0191	6471	BOOKS & PAMPHLETS	142	350	350
<b>Total Expenditure</b>			<b>\$ 169,949</b>	<b>\$ 228,715</b>	<b>\$ 289,656</b>

<b>PERSONNEL COMPLEMENT</b>			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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	-
	<b>5.00</b>	<b>4.00</b>	<b>3.50</b>



**BUDGET HIGHLIGHTS**

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

**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 Adopted Budget
0192	6102	F.T. REGULAR-WAGES & SALARIES	\$ 61,504	\$ 68,776	\$ 73,917
0192	6104	PART TIME-WAGES & SALARIES	15,145	22,183	34,425
0192	6121	PERA CONTRIBUTIONS	5,438	6,822	8,126
0192	6122	FICA/MEDICARE CONTRIBUTIONS	5,709	6,958	8,288
0192	6131	GROUP INSURANCE	9,623	10,104	11,493
0192	6133	WORKERS COMP INSURANCE PREMIUM	378	728	867
0192	6206	FILM, MICROFILM, TAPES, DISKS	107	-	-
0192	6208	MISCELLANEOUS OFFICE SUPPLIES	19	300	300
0192	6249	MISCELLANEOUS OPERATING SUPPLY	1,509	600	300
0192	6281	SMALL TOOLS & MINOR EQUIPMENT	31,576	30,000	41,300
0192	6321	TELEPHONE	8,667	14,000	12,000
0192	6335	TRAINING	-	500	2,500
0192	6361	GENERAL LIABILITY/PROPERTY INS	4,340	4,000	4,600
0192	6405	OFFICE & DATA PROCESSING EQUIP	192,189	199,469	208,120
0192	6580	OTHER EQUIPMENT	-	31,000	-
0192	6585	COMPUTER HARDWARE/SOFTWARE	110,024	29,000	-
<b>Total Expenditure</b>			<b>\$ 446,228</b>	<b>\$ 424,440</b>	<b>\$ 406,236</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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"> <li>2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases</li> <li><b>2015-2018 Strategic Plan:</b> Cameras for Elm Crest Park &amp; Municipal Center Front Lot: \$13,800</li> <li>LOGIS Application Support Contract - \$10,195 Increase</li> <li>No Capital Purchases for 2016</li> </ul>

GOALS OF CURRENT YEAR BUDGET:
<ul style="list-style-type: none"> <li>• Ensure all city staff have the technology resources available to them to provide efficient service.</li> <li>• Maintain and implement current technologies into the existing work environments and infrastructure.</li> <li>• Identify any opportunities for improvement and seek out solutions to improve city services.</li> </ul>

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 Adopted Budget
0194	6102	F.T. REGULAR-WAGES & SALARIES	\$ 92,086	\$ 108,596	\$ 111,193
0194	6103	FULL TIME-REGULAR-OVERTIME	1,230	-	-
0194	6104	PART TIME-WAGES & SALARIES	18,457	24,080	25,810
0194	6107	OVERTIME-PART TIME	236	-	-
0194	6121	PERA CONTRIBUTIONS	8,080	9,951	10,275
0194	6122	FICA/MEDICARE CONTRIBUTIONS	8,258	10,150	10,776
0194	6131	GROUP INSURANCE	23,758	24,957	22,986
0194	6133	WORKERS COMP INSURANCE PREMIUM	4,397	7,218	5,527
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
0194	6249	MISCELLANEOUS OPERATING SUPPLY	12,262	13,000	13,000
0194	6257	OTHER VEHICLE PARTS	399	1,000	1,500
0194	6259	BUILDING MAINT/REPAIR SUPPLIES	4,711	5,000	5,200
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
0194	6372	WATER/IRRIGATION	3,292	6,000	4,000
0194	6373	GAS	37,515	37,000	39,000
0194	6374	REFUSE/RECYCLING	3,576	6,000	4,500
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
<b>Total Expenditure</b>			<b>\$ 357,708</b>	<b>\$ 475,952</b>	<b>\$ 476,267</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
Building Maintenance Supervisor	1.00	1.00	1.00
Building Maintenance Worker	2.50	2.63	2.63
	<b>3.50</b>	<b>3.63</b>	<b>3.63</b>

**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

<b>Performance Measurements:</b>			
	<b>2014 Actual</b>	<b>2015 Estimate</b>	<b>2016 Projected</b>
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 Adopted Budget
0195	6102	F.T. REGULAR-WAGES & SALARIES	\$ 2,373	\$ 10,077	\$ 10,278
0195	6121	PERA CONTRIBUTIONS	172	756	771
0195	6122	FICA/MEDICARE CONTRIBUTIONS	196	771	786
0195	6133	WORKERS COMP INSURANCE PREMIUM	10	77	82
0195	6322	POSTAGE	5,808	6,750	8,125
0195	6352	GENERAL NOTICE & PUBLIC INFOR	19,247	21,000	27,500
0195	6361	GENERAL LIABILITY/PROPERTY INS	272	400	400
<b>Total Expenditure</b>			<b>\$ 28,078</b>	<b>\$ 39,831</b>	<b>\$ 47,942</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

BUDGET HIGHLIGHTS
<ul style="list-style-type: none"> <li><b>2015-2018 Strategic Plan:</b> Increase Communications: Restore full color newsletter back to 5 publications</li> <li>Increase costs of \$6,000 for printing &amp; \$1,875 for postage</li> </ul>

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

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 Adopted Budget
0211	6102	F.T. REGULAR-WAGES & SALARIES	\$ 1,869,182	\$ 1,955,335	\$ 2,077,245
0211	6103	FULL TIME-REGULAR-OVERTIME	62,930	75,000	65,000
0211	6104	PART TIME-WAGES & SALARIES	47,268	53,442	51,993
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
0211	6122	FICA/MEDICARE CONTRIBUTIONS	43,491	48,094	46,793
0211	6131	GROUP INSURANCE	198,492	215,606	193,914
0211	6133	WORKERS COMP INSURANCE PREMIUM	42,452	53,673	52,622
0211	6204	STATIONERY, ENVELOPES & FORMS	1,399	1,700	1,700
0211	6206	FILM, MICROFILM, TAPES, DISKS	237	1,000	1,500
0211	6207	TRAINING SUPPLIES	720	3,000	2,500
0211	6208	MISCELLANEOUS OFFICE SUPPLIES	2,484	4,000	4,000
0211	6223	GASOLINE	66,997	80,000	70,000
0211	6227	LUBRICANTS & ADDITIVES	910	1,100	1,100
0211	6229	SHOP MATERIALS	964	700	1,000
0211	6231	UNIFORMS & TURN-OUT GEAR	27,764	18,750	18,250
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
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
0211	6255	TIRES	3,093	8,000	8,200
0211	6257	OTHER VEHICLE PARTS	11,334	6,000	8,000
0211	6259	BUILDING MAINT/REPAIR SUPPLIES	-	200	200
0211	6275	OTHER EQUIPMENT PARTS	245	500	1,000
0211	6281	SMALL TOOLS & MINOR EQUIPMENT	33,018	14,000	26,000
0211	6315	MISCELLANEOUS PROFESSIONAL SER	2,307	3,000	5,000
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
0211	6334	MILEAGE REIMBURSEMENT	307	500	500
0211	6335	TRAINING	18,127	23,000	22,500
0211	6361	GENERAL LIABILITY/PROPERTY INS	34,709	37,000	38,000
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
0211	6389	TOWING SERVICES	11	500	500
0211	6405	OFFICE & DATA PROCESSING EQUIP	2,994	5,000	4,000
0211	6413	OFFICE EQUIPMENT RENTAL	6,387	5,000	6,500
0211	6415	OTHER EQUIPMENT RENTAL	16,086	22,500	26,000
0211	6451	MEMBERSHIP DUES	3,103	3,000	3,500
0211	6489	OTHER CONTRACTED SERVICES	3,449	4,500	5,000
0211	6550	MOTOR VEHICLES	86,715	45,000	92,000
0211	6580	OTHER EQUIPMENT	-	65,406	51,906
0211	6603	OTHER L.T. OBLIGATION PRINCIPA	8,716	4,525	-
<b>Total Expenditure</b>			<b>\$ 2,929,720</b>	<b>\$ 3,116,904</b>	<b>\$ 3,271,116</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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
Crime Prevention Specialist	1.00	1.00	-
Community Service Officers (2)	1.00	1.00	1.00
Code Enforcement Intern	0.50	0.50	-
Clerical/Support Personnel	3.00	3.00	3.00
	<b>28.50</b>	<b>28.50</b>	<b>28.00</b>

BUDGET HIGHLIGHTS
2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases
Maintenance costs for shared Public Safety Data System - \$8,500 Increase
Police department policy/procedures recodification and software system (Lexipol) -\$6,800
<b>2015-2018 Strategic Plan:</b> 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>	<b>2012</b>	<b>2013</b>	<b>2014</b>
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:

FIRE PROTECTION

FUNCTION:

PUBLIC SAFETY

BUDGET SUMMARY:					
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
0220	6102	F.T. REGULAR-WAGES & SALARIES	\$ 160,797	\$ 175,209	\$ 176,520
0220	6103	FULL TIME-REGULAR-OVERTIME	83	-	-
0220	6104	PART TIME-WAGES & SALARIES	192,871	200,906	230,143
0220	6105	TEMPORARY-WAGES & SALARIES	699	-	-
0220	6121	PERA CONTRIBUTIONS	24,549	27,885	28,432
0220	6122	FICA/MEDICARE CONTRIBUTIONS	14,844	17,266	20,104
0220	6131	GROUP INSURANCE	12,942	23,896	25,497
0220	6132	DISABILITY INSURANCE	-	1,300	1,300
0220	6133	WORKERS COMP INSURANCE PREMIUM	14,215	27,049	17,561
0220	6206	FILM, MICROFILM, TAPES, DISKS	-	100	100
0220	6208	MISCELLANEOUS OFFICE SUPPLIES	619	950	1,000
0220	6223	GASOLINE	13,034	14,500	13,500
0220	6225	DIESEL FUEL	5,262	6,500	5,500
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
0220	6255	TIRES	-	6,000	1,000
0220	6257	OTHER VEHICLE PARTS	10,457	8,000	8,000
0220	6266	SCBA-PARTS	7,827	5,500	6,000
0220	6275	OTHER EQUIPMENT PARTS	262	2,000	2,000
0220	6281	SMALL TOOLS & MINOR EQUIPMENT	33,083	22,000	25,000
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
0220	6335	TRAINING	20,314	18,000	20,000
0220	6361	GENERAL LIABILITY/PROPERTY INS	16,068	22,000	19,000
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
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
<b>Total Expenditure</b>			<b>\$ 656,308</b>	<b>\$ 757,431</b>	<b>\$ 834,057</b>

FUND GENERAL

DEPARTMENT:  
FUNCTION:

FIRE PROTECTION  
PUBLIC SAFETY

**PERSONNEL COMPLEMENT**

	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
Fire Chief	1.00	1.00	1.00
Fire Marshall	1.00	1.00	1.00
Fire Tec Secretary	-	-	0.50
Firefighters	7.58	7.58	7.58
	<b>9.58</b>	<b>9.58</b>	<b>10.08</b>

**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 Adopted Budget
0240	6102	F.T. REGULAR-WAGES & SALARIES	\$ 122,888	\$ 164,976	\$ 185,265
0240	6103	FULL TIME-REGULAR-OVERTIME	396	-	-
0240	6104	PART TIME-WAGES & SALARIES	-	-	-
0240	6105	TEMPORARY-WAGES & SALARIES	9,578	12,480	-
0240	6121	PERA CONTRIBUTIONS	9,003	12,373	13,895
0240	6122	FICA/MEDICARE CONTRIBUTIONS	9,166	13,575	14,172
0240	6131	GROUP INSURANCE	27,262	46,024	34,740
0240	6133	WORKERS COMP INSURANCE PREMIUM	692	1,348	1,482
0240	6204	STATIONERY, ENVELOPES & FORMS	-	750	750
0240	6208	MISCELLANEOUS OFFICE SUPPLIES	360	500	750
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
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
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
<b>Total Expenditure</b>			<b>\$ 240,218</b>	<b>\$ 330,326</b>	<b>\$ 330,354</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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
Code Enforcement Intern	0.50	0.50	-
Inspectors	0.75	0.25	0.25
	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>

**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 that 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 Adopted Budget
0250	6251	BATTERIES	\$ 601	\$ 2,000	\$ 1,800
0250	6275	OTHER EQUIPMENT PARTS	1,008	4,000	3,800
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
<b>Total Expenditure</b>			<b>\$ 5,166</b>	<b>\$ 12,300</b>	<b>\$ 11,900</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

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

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

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

FUND GENERAL

DEPARTMENT:

TRAFFIC ENGINEERING

FUNCTION:

PUBLIC SAFETY

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

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

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

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

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:  
FUNCTION:

ANIMAL CONTROL  
PUBLIC SAFETY

**BUDGET SUMMARY:**

Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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
<b>Total Expenditure</b>			<b>\$ 5,249</b>	<b>\$ 8,250</b>	<b>\$ 8,050</b>

**PERSONNEL COMPLEMENT**

	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

**BUDGET HIGHLIGHTS**

- No changes

**GOALS OF CURRENT YEAR BUDGET:**

- 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 Adopted Budget
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
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
0280	6471	BOOKS & PAMPHLETS	-	100	100
<b>Total Expenditure</b>			<b>\$ 6,776</b>	<b>\$ 6,450</b>	<b>\$ 8,700</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

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

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

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 Adopted Budget
0301	6102	F.T. REGULAR-WAGES & SALARIES	\$ 161,834	\$ 180,246	\$ 190,284
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
0301	6122	FICA/MEDICARE CONTRIBUTIONS	12,228	17,394	18,161
0301	6131	GROUP INSURANCE	35,462	38,599	41,807
0301	6133	WORKERS COMP INSURANCE PREMIUM	951	1,862	2,022
0301	6205	DRAFTING SUPPLIES	-	500	500
0301	6208	MISCELLANEOUS OFFICE SUPPLIES	939	1,500	1,000
0301	6223	GASOLINE	3,668	6,000	5,000
0301	6231	UNIFORMS & TURN-OUT GEAR	1,176	1,800	2,200
0301	6249	MISCELLANEOUS OPERATING SUPPLY	175	2,000	1,500
0301	6257	OTHER VEHICLE PARTS	641	1,500	1,500
0301	6281	SMALL TOOLS & MINOR EQUIPMENT	59	2,000	1,000
0301	6315	MISCELLANEOUS PROFESSIONAL SER	5,545	25,000	20,000
0301	6321	TELEPHONE	965	1,000	1,000
0301	6322	POSTAGE	455	750	1,000
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
0301	6361	GENERAL LIABILITY/PROPERTY INS	2,928	5,000	4,000
0301	6405	OFFICE & DATA PROCESSING EQUIP	1,878	7,200	5,500
0301	6451	MEMBERSHIP DUES	747	800	1,100
0301	6471	BOOKS & PAMPHLETS	-	250	500
0301	6550	MOTOR VEHICLES	-	27,200	-
<b>Total Expenditure</b>			<b>\$ 268,652</b>	<b>\$ 392,089</b>	<b>\$ 367,815</b>

FUND GENERAL

DEPARTMENT:

ENGINEERING

FUNCTION:

PUBLIC WORKS

**PERSONNEL COMPLEMENT**

	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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	-
Civil Engineer IV	-	-	1.00
Administrative Assistant	1.00	1.00	1.00
Interns (2)	0.30	1.00	1.00
	<b>5.30</b>	<b>7.00</b>	<b>7.00</b>

**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:

STREET MAINTENANCE

FUNCTION:

PUBLIC WORKS

BUDGET SUMMARY:					
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
0311	6102	F.T. REGULAR-WAGES & SALARIES	\$ 311,874	\$ 352,341	\$ 360,810
0311	6103	FULL TIME-REGULAR-OVERTIME	450	2,000	2,000
0311	6105	TEMPORARY-WAGES & SALARIES	3,378	11,440	19,200
0311	6108	SEVERANCE PAY	4,068	-	-
0311	6121	PERA CONTRIBUTIONS	22,358	26,576	27,210
0311	6122	FICA/MEDICARE CONTRIBUTIONS	23,117	29,077	30,404
0311	6131	GROUP INSURANCE	66,680	72,548	66,250
0311	6133	WORKERS COMP INSURANCE PREMIUM	20,411	27,542	20,136
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
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
0311	6265	ASPHALT	12,655	25,000	20,000
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
0311	6315	MISCELLANEOUS PROFESSIONAL SER	22,453	20,000	24,000
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
0311	6361	GENERAL LIABILITY/PROPERTY INS	21,798	25,000	25,000
0311	6371	ELECTRIC UTILITIES	7,285	9,200	8,500
0311	6372	WATER/IRRIGATION	1,624	500	1,700
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
0311	6417	UNIFORM RENTAL	4,959	4,400	5,000
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
0311	6540	HEAVY MACHINERY	227,137	192,507	247,000
0311	6580	OTHER EQUIPMENT	-	74,100	5,100
<b>Total Expenditure</b>			<b>\$ 1,399,856</b>	<b>\$ 1,565,081</b>	<b>\$ 1,575,360</b>

<b>PERSONNEL COMPLEMENT</b>			
	<b>2014 Budget Final (Actuals)</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>
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
PW Maintenance Worker	4.00	4.00	4.00
Temporary - Streets (3)	-	0.50	0.92
	<b>7.00</b>	<b>7.50</b>	<b>8.92</b>

<b>BUDGET HIGHLIGHTS</b>
<ul style="list-style-type: none"> <li>• 2% COLA, Steps, 2088 Hours (FT) due to Leap Year and Health Insurance Rate Increases</li> <li>• Full-Time Public Works Maintenance worker: \$64,853</li> <li>• Pubic Works Maintenance Worker reclass to mechanic: \$3,551</li> <li>• Additional Contract for Spray patching: \$20,000</li> <li>• Capital Equipment of a snowplow truck &amp; 1-ton truck</li> </ul>

<b>GOALS OF CURRENT YEAR BUDGET:</b>
<ul style="list-style-type: none"> <li>• Maintain and improve city's rating of 7.0 average of road condition</li> <li>• Increase use of contracted services on pothole repair (velocity patching)</li> <li>• Increase prevenative maintenace to prolong the life of our public streets</li> <li>• Maintain our city vehicles and equipment to the highest level possible</li> </ul>

<b>Performance Measurements:</b>			
	<b>2014 Actual</b>	<b>2015 Estimate</b>	<b>2016 Projected</b>
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:

SNOW & ICE REMOVAL

FUNCTION:

PUBLIC WORKS

BUDGET SUMMARY:					
Business Unit	Object Account	Description	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
0312	6102	F.T. REGULAR-WAGES & SALARIES	\$ 97,518	\$ 72,565	\$ 78,257
0312	6103	FULL TIME-REGULAR-OVERTIME	14,447	13,000	13,000
0312	6105	TEMPORARY-WAGES & SALARIES	5,109	8,000	10,000
0312	6121	PERA CONTRIBUTIONS	8,463	6,417	6,844
0312	6122	FICA/MEDICARE CONTRIBUTIONS	9,560	7,158	7,746
0312	6133	WORKERS COMP INSURANCE PREMIUM	6,463	7,836	6,736
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
0312	6263	SALT	153,891	105,600	106,000
0312	6267	OTHER STREET MAINTENANCE SUPPL	3,280	3,700	3,700
0312	6361	GENERAL LIABILITY/PROPERTY INS	7,188	8,000	7,400
0312	6388	OTHER VEHICLE REPAIR	7,995	10,000	10,000
0312	6489	OTHER CONTRACTED SERVICES	1,262	12,600	8,000
<b>Total Expenditure</b>			<b>\$ 396,745</b>	<b>\$ 311,376</b>	<b>\$ 316,183</b>

PERSONNEL COMPLEMENT			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

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

GOALS OF CURRENT YEAR BUDGET:
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 Adopted Budget
0452	6102	F.T. REGULAR-WAGES & SALARIES	\$ 307,468	\$ 312,634	\$ 386,859
0452	6103	FULL TIME-REGULAR-OVERTIME	1,125	1,000	1,000
0452	6105	TEMPORARY-WAGES & SALARIES	81,026	91,390	93,218
0452	6121	PERA CONTRIBUTIONS	22,341	23,523	29,090
0452	6122	FICA/MEDICARE CONTRIBUTIONS	29,546	30,984	36,801
0452	6131	GROUP INSURANCE	44,852	40,603	60,666
0452	6133	WORKERS COMP INSURANCE PREMIUM	10,615	17,922	17,743
0452	6208	MISCELLANEOUS OFFICE SUPPLIES	647	400	400
0452	6223	GASOLINE	20,954	21,000	23,000
0452	6225	DIESEL FUEL	7,385	6,500	7,000
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
0452	6257	OTHER VEHICLE PARTS	6,121	14,000	14,000
0452	6265	ASPHALT	18,554	25,000	30,000
0452	6268	IRRIGATION SUPPLIES	-	-	10,000
0452	6269	LANDSCAPE MATERIALS	15,023	12,000	15,000
0452	6281	SMALL TOOLS & MINOR EQUIPMENT	2,280	2,000	2,000
0452	6315	MISCELLANEOUS PROFESSIONAL SER	7,236	35,000	45,000
0452	6321	TELEPHONE	784	800	800
0452	6322	POSTAGE	47	200	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
0452	6371	ELECTRIC UTILITIES	21,773	21,000	22,000
0452	6372	WATER/IRRIGATION	4,526	20,000	6,000
0452	6373	GAS	4,146	4,500	5,000
0452	6374	REFUSE/RECYCLING	2,030	2,000	2,100
0452	6381	BUILDING & STRUCTURE REPAIR	13,781	7,000	13,000
0452	6382	MACHINERY & EQUIPMENT REPAIR	1,284	1,000	1,500
0452	6388	OTHER VEHICLE REPAIR	716	3,000	2,000
0452	6415	OTHER EQUIPMENT RENTAL	10,009	8,400	9,500
0452	6416	MACHINERY RENTAL	100	800	600
0452	6417		1,132	650	650
0452	6451	MEMBERSHIP DUES	293	350	350
0452	6489	OTHER CONTRACTED SERVICES	38,849	40,000	45,000
0452	6540	HEAVY MACHINERY	32,803	-	-
0452	6580	OTHER EQUIPMENT	-	18,000	-
<b>Total Expenditure</b>			<b>\$ 763,828</b>	<b>\$ 817,156</b>	<b>\$ 941,877</b>

**PERSONNEL COMPLEMENT**

	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
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
	<b>11.97</b>	<b>12.97</b>	<b>12.97</b>

**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
- 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

<b>BUDGET SUMMARY:</b>					
<b>Business Unit</b>	<b>Object Account</b>	<b>Description</b>	<b>2014 Budget Final (Actuals)</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>
0455	6489	OTHER CONTRACTED SERVICES	\$ 8,199	\$ 9,775	\$ 12,000
<b>Total Expenditure</b>			<b>\$ 8,199</b>	<b>\$ 9,775</b>	<b>\$ 12,000</b>

<b>PERSONNEL COMPLEMENT</b>			
	<b>2014 Budget Final (Actuals)</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>
No personnel budgeted to this business unit	-	-	-
	-	-	-

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

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

<b>Performance Measurements:</b>			
	<b>2014 Actual</b>	<b>2015 Estimate</b>	<b>2016 Projected</b>
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 Adopted Budget
0461	6102	F.T. REGULAR-WAGES & SALARIES	\$ 65,143	\$ 65,365	\$ 69,940
0461	6121	PERA CONTRIBUTIONS	4,717	4,902	5,246
0461	6122	FICA/MEDICARE CONTRIBUTIONS	4,579	5,001	5,350
0461	6131	GROUP INSURANCE	3,563	3,726	4,129
0461	6133	WORKERS COMP INSURANCE PREMIUM	301	379	560
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
<b>Total Expenditure</b>			<b>\$ 79,818</b>	<b>\$ 83,723</b>	<b>\$ 89,575</b>

**PERSONNEL COMPLEMENT**

	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
Personnel: See Community Development	-	-	-
	-	-	-

**BUDGET HIGHLIGHTS**

- 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"> <li>• Formalize involvement in development review process.</li> <li>• Complete update to natural resource component of the Comprehensive Plan.</li> <li>• Complete communication plan for water resources.</li> </ul>

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

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

<b>PERSONNEL COMPLEMENT</b>			
	2014 Budget Final (Actuals)	2015 Adopted Budget	2016 Adopted Budget
No personnel budgeted to this business unit	-	-	-
	-	-	-

<b>BUDGET HIGHLIGHTS</b>
<ul style="list-style-type: none"> <li>No Changes</li> </ul>

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