



CITY OF RAPID CITY 2017 MAYOR'S BUDGET PRESENTATION

Mayor Steve Allender

General Fund

Property Taxes	\$15,646,949
Sales Taxes	\$26,789,450
Other Taxes	\$2,959,325
Grants/Intergovernmental Revenue	\$2,671,609
Licenses & Permits	\$2,333,658
Court Fines	\$20,000
Sale of Goods & Services	\$2,573,000
Miscellaneous	\$948,359
Interdept Revenue/PILT	\$5,015,594
Transfers In/Out	(\$75,000)
Undesignated Cash	\$3,461,875
2017 Projected Revenues	\$62,344,819

● **** All displayed without interdept charges**

Mayor's Office	\$477,676
City Council	\$217,190
Contingency	\$50,000
Attorney's Office	\$761,139
Community Resources	\$2,564,285
Finance	\$1,367,755
Comm Planning & Dev	\$2,326,343
Public Works	\$14,653,983
Police	\$14,807,372
Fire	\$9,914,330
Library	\$3,334,659
Subsidies/Buildings	\$4,418,752
Parks & Recreation	\$7,469,335
2017 Requested Budget	\$62,344,819

Mayor's Office

- ❖ Separated from Council in 2017
- ❖ Reduction of \$215,533
 - ❖ Moved lifeways to subsidies (\$60,000)
 - ❖ Moved Council related costs to their own cost center (\$217,190)
- ❖ Total budget of \$477,676

City Council

- ❖ Salaries \$138,720
- ❖ Technology stipend \$21,000
- ❖ Office supplies \$1,000
- ❖ Food \$2,000
- ❖ Publishing \$500
- ❖ Travel & Training \$10,000
- ❖ Subscriptions \$500
- ❖ Other usual benefits

- ❖ Total \$217,190

Contingency Fund

- 2017 \$50,000

Community Resources

● Communications	\$85,399	-9%
● GIS	\$348,447	+1.6%
● Code Enforcement	\$237,182	+2.8%
● Community Development	\$61,384	+11%
● Human Resources	\$601,871	+2.9%
● Information Technology	\$1,230,002	+5.4%
Total	\$2,564,285	

Attorney

● \$761,139

-5.9%

Public Works

● Administration	\$3,585,911	+6.8%
● Traffic Engineering	\$890,537	+2.8%
● Streets	\$2,734,356	+0.2%
● Snow Removal	\$1,613,734	-3.8%
● Street Lighting	\$1,046,685	+0.8%
● Equipment Maintenance	\$942,018	+12.8%
● Street Cleaning	\$1,285,402	+18.2%
● Public Transportation	\$2,537,340	-1.8%
● Total Public Works	\$14,635,983	+2%

Public Works

- ◎ New FTE Requests:

- 2 PW Engineering Techs \$107,617
- Savings of \$400,000 in consultant fees

Police Department

● Patrol	\$6,899,469
● Investigations	\$2,145,529
● ICAC	\$156,900
● UNET	\$174,573
● Sch Liaison	\$463,120
● Compliance	\$128,162
● Cultural Com.	\$37,877
● Drug follow-up	\$21,530
● Cold Case	\$43,060
● Chief's Office (admin)	\$953,347
● Crime Analysis	\$75,000
● Comm Relations	\$73,946

● Evidence/Lab	\$898,744
● Prof Standards	\$180,838
● Purchase/Accounting	\$140,714
● Training	\$89,955
● Records	\$275,414
● Spec Ops	\$492,451
● Parking	\$12,000
● Air LEOs	\$163,475
● Crossing	\$17,147
● Canine	\$298,136
● Street Crimes	\$587,993
● Acc Invest	\$280,560
● Comm Srvc Ofc	\$197,423

Police Department continued

● Total Police: \$14,807,372 +0.7%

● Addition of 3 FTE's

- Police Chemist \$84,503
- 2 Police Officers \$118,000
 - 0% budget impact in 2017

Fire Department

● Administration	\$1,891,149	
● Station 1	\$2,214,413	
● Station 3	\$1,251,341	
● Station 4	\$1,374,689	
● Station 5	\$884,606	
● Station 6	\$977,729	
● Station 7	\$1,192,219	
● Public Education	\$99,508	
● Total Fire	\$9,914,330	+1.7%

Community Planning

● Development Svc Center	\$1,707,011	
● Transportation Planning	\$512,256	
● Historic Preservation	\$36,000	
● Air Quality	\$71,076	
● Total Community Planning	\$2,326,343	+3.2%

Parks and Recreation

● Recreation	\$463,411	
● Ice Arena	\$709,560	
● Parks	\$2,700,377	
● Urban Forestry	\$538,563	
● Swim Center	\$1,490,616	
● Parkview Pool	\$229,385	
● Sioux Park Pool	\$251,815	
● Horace Mann Pool	\$296,870	
● Parks and Rec Admin	\$788,738	
● Total Parks and Recreation	\$7,469,335	+9.8%

Parks and Recreation

- ◎ New FTE requests:

- Parks Maintenance worker \$38,349
- Parks Electrician \$47,278

Library

● Library	\$2,922,659	-.08%
● Rural Library	\$412,000	
● Total Library	\$3,334,659	

Finance Department

● Administration	\$824,735	
● Accts Payable	\$267,160	
● Accts Receivable	\$117,580	
● PL&A	\$158,280	
● Total Finance	\$1,367,755	+2.3%

Government Buildings

● Dahl Fine Arts	\$223,780
● Journey Museum	\$331,500
● City Hall Maintenance	\$325,968
● Other	\$5,575
● Total Gov't Buildings	\$886,833

Subsidies / Community Investments Listed separately

● BH Council of Local Gov'ts	\$17,500
● Emergency Services Dispatch	\$1,356,504
● Emergency Management	\$132,945
• And Search and Rescue	
● Humane Society of the B.H.	\$278,318*
● Detox	\$513,494
● Advertising (Chamber)	\$34,000

Subsidies/Community Investments

Listed under Subsidies 621

● Performing Arts Center	\$36,100
● Allied Arts	\$102,000
● Lifeways	\$60,000
● Senior Citizen Center	\$35,500
○ 21,500 Minneluzahan	
○ 14,000 Canyon Lake	
● WAVI	\$113,558
● Cornerstone Rescue Mission	\$250,000
● Early Childhood Connections	\$50,000
● Contingencies*	\$102,000
● TOTAL	\$749,158

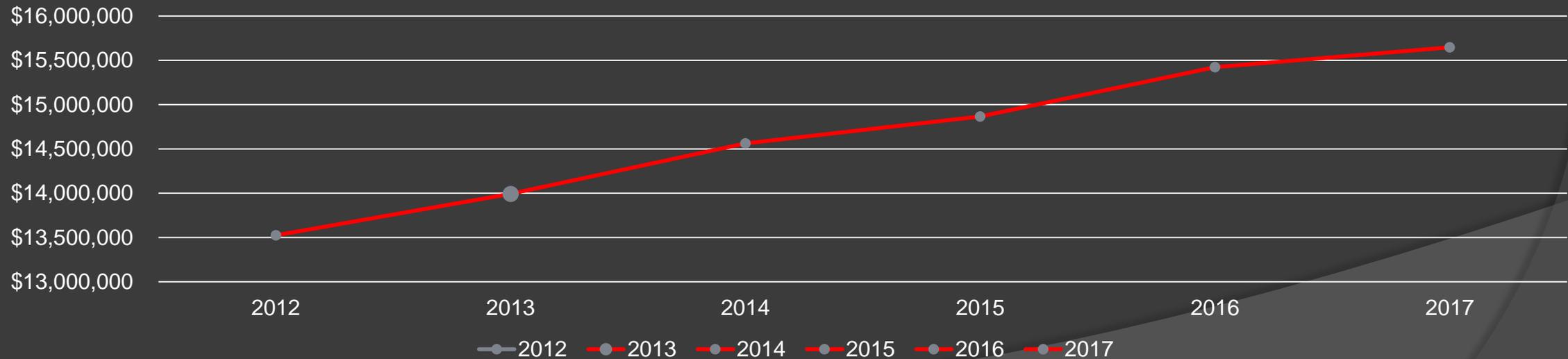
Economic Development

- ⦿ Rapid City Economic Dev Partnership \$400,000
- ⦿ ICPC Competition \$50,000
 - One time only

Property Tax Revenue (2012-2017)

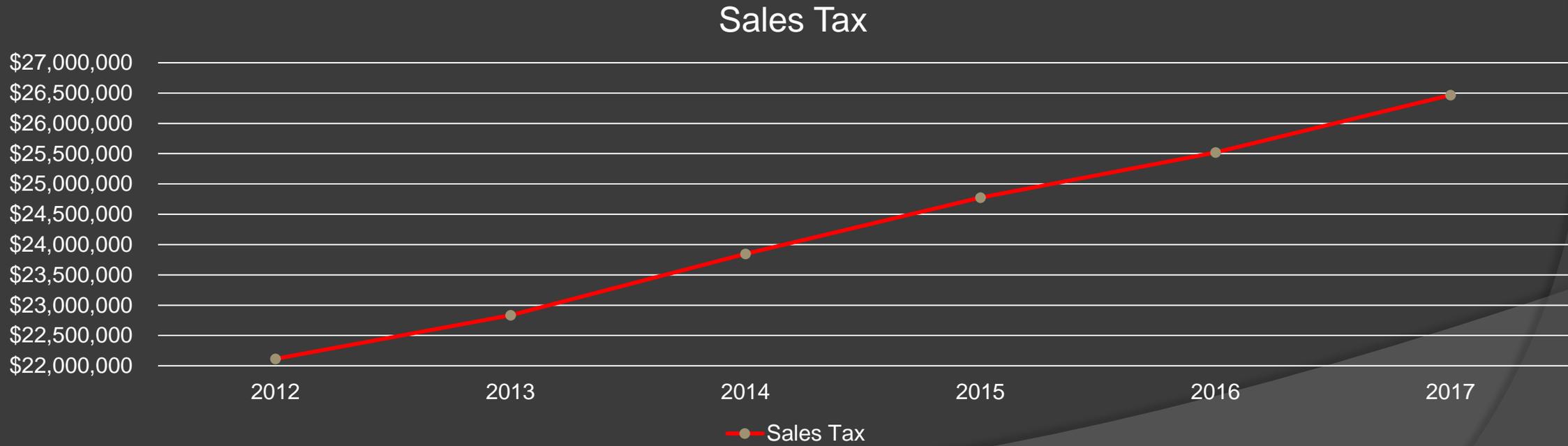
2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated*	2017 Estimated*
\$13,525,216	\$13,992,309	\$14,562,194	\$14,865,847	\$15,422,609	\$15,646,949

Property Tax



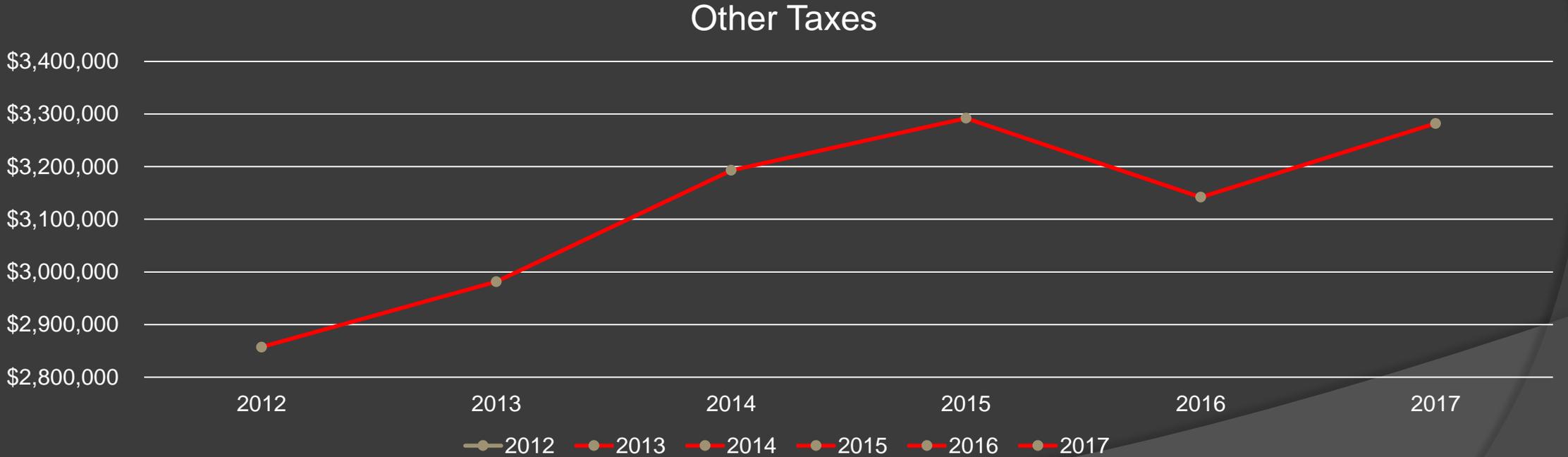
Sales Tax Revenue

2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated*	2017 Estimated*
\$22,114,542	\$22,832,963	\$23,845,349	\$24,776,101	\$25,519,384	\$26,466,558



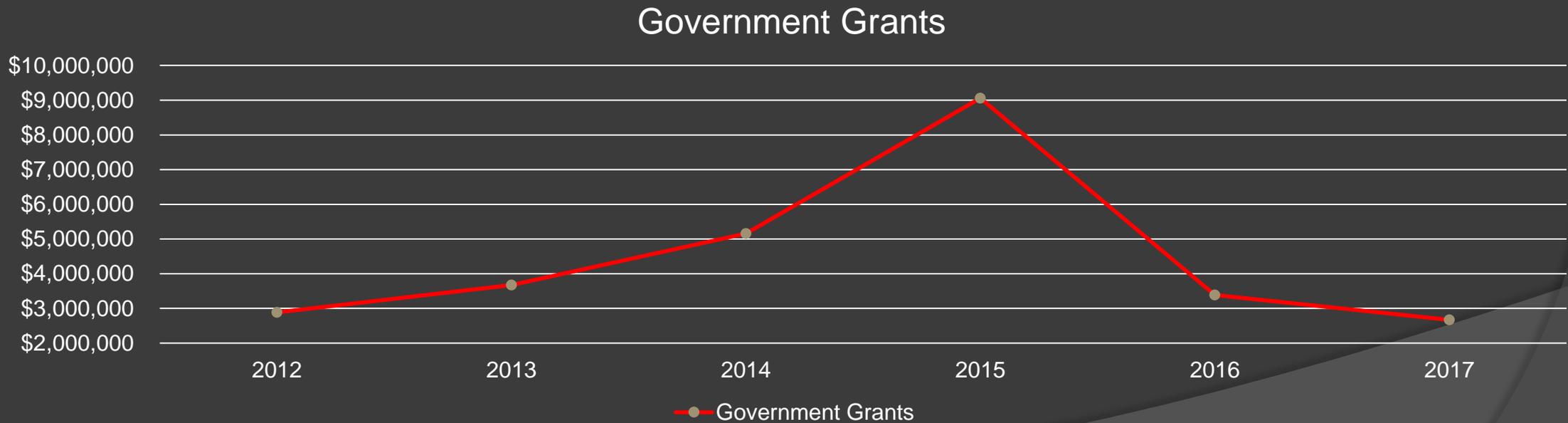
Other Tax Revenue

2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Estimated
\$2,857,279	\$2,981,482	\$3,192,982	\$3,292,074	\$3,142,000	\$3,282,217



Intergovernmental or Grant Revenue

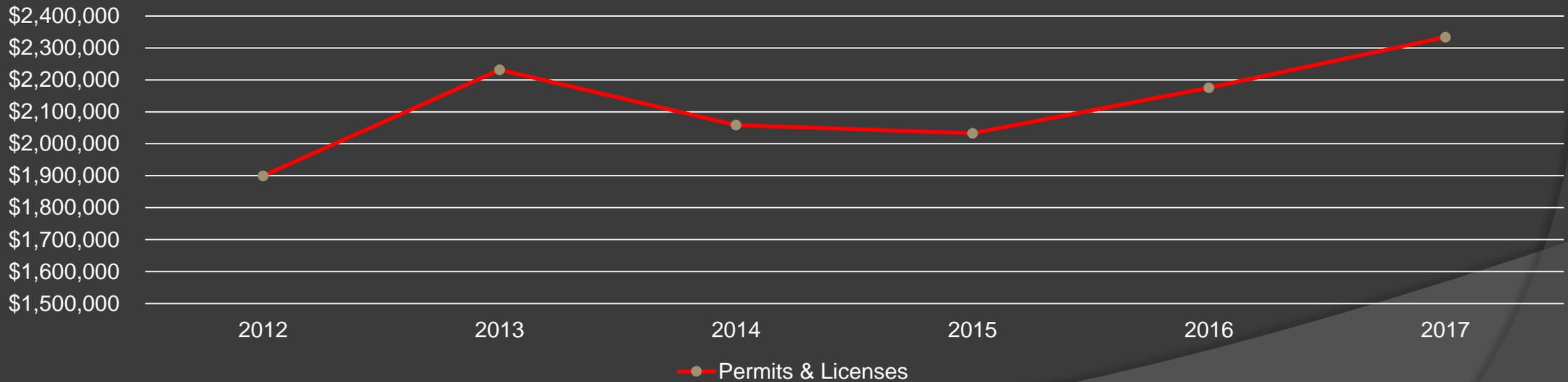
2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated*	2017 Estimated*
\$2,886,629	\$3,672,632	\$5,153,892	\$9,058,018	\$3,383,896	\$2,671,609



Permits & Licenses

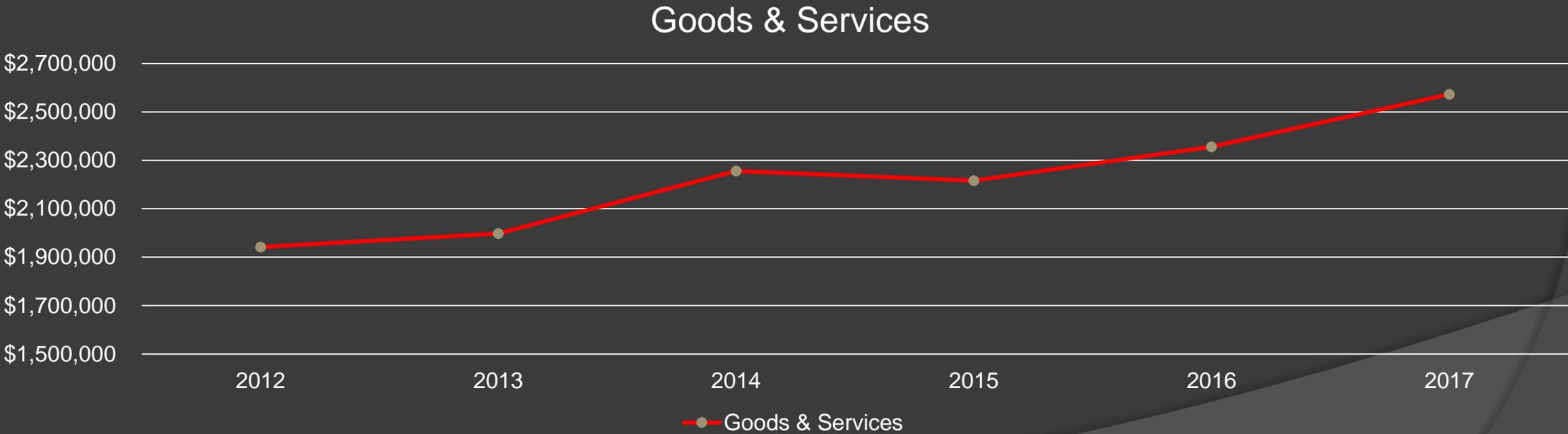
2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated*	2017 Estimated*
\$1,899,303	\$2,231,558	\$2,058,538	\$2,033,209	\$2,175,250	\$2,333,658

Permits & Licenses



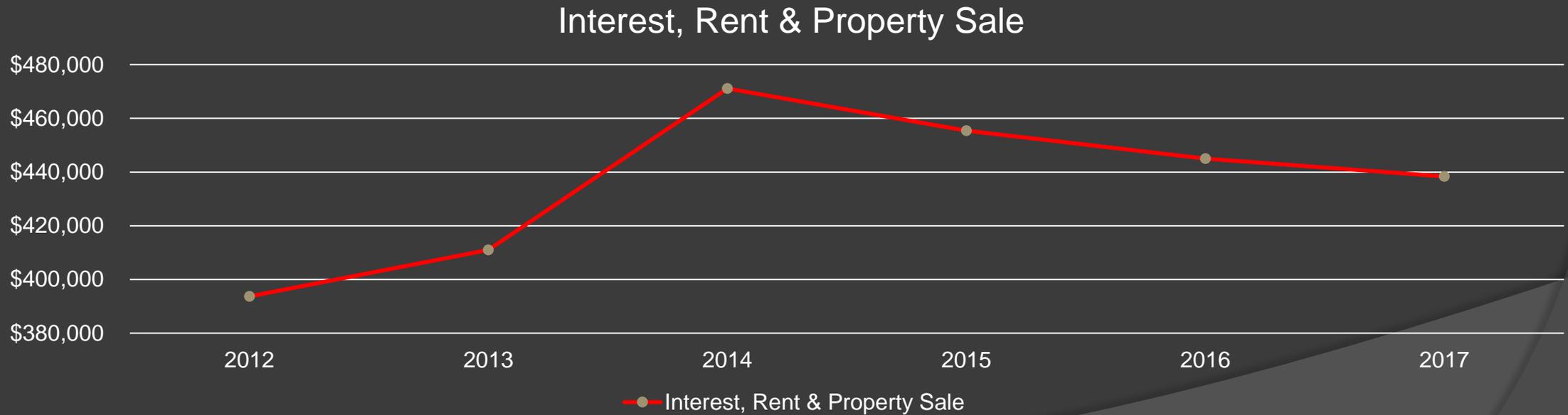
Sales of Goods & Services

2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated*	2017 Estimated*
\$1,941,433	\$1,997,842	\$2,256,522	\$2,216,501	\$2,356,370	\$2,573,000



Interest, Rent & Property Sale

2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated*	2017 Estimated*
\$393,630	\$410,946	\$471,122	\$455,418	\$445,000	\$438,359



Definitions

⦿ Enterprise Fund

- Regularly charge a fee for services
- Rely on user fees for all (or substantial portion) of their revenue
- Entrepreneurial in appearance and function
- Non-profit attributes

⦿ Special Revenue Fund:

- A fund that stores funds for a specific purpose and documents transfers in and out of the fund

Enterprise Funds

Rapid City Regional Airport

2017 Projected Revenue

- State & Fed Grants \$1,419,775
- Car Rental \$1,178,750
- Parking Lot \$1,050,100
- Airline Terminal O&M \$717,487
- Fuel Sales \$634,000
- Landing Fees \$630,475
- Building/Hangar/Land/ \$257,805
- Other Revenues \$342,420
- Other Concessions \$216,870
- Car Rental QTA Facility \$105,275
- Customer Facility Charge \$603,600
- Passenger Facility Charge \$1,035,750
- Interest \$17,650

2017 Projected Revenues: **\$8,209,957**

2017 Projected Expenses

- Personnel Services \$2,051,194
- Non-Personnel \$2,802,095
- Debt Service \$1,363,145
- Capital Expenditures \$42,500

2017 Requested Budget

\$6,258,934

Net Income/(Loss) \$1,951,023

Fund Balance \$6,847,213

**2017 Capital Projects Budgeted
\$2,220,200**

Ambulance

2017 Projected Revenue

- Fees \$3,959,299
- RCRH Fees \$42,900
- Intercepts \$24,000
- Standbys \$52,200
- Interest Earned \$14,004
- Copies \$1,500
- Sales Tax \$100

2017 Revenues \$4,094,004

2017 Projected Expenses

- Personnel Services \$3,058,580
- Non-Personnel \$827,954
- Debt Service \$160,000

Net Income/(Loss) \$47,470

2017 Requested Budget

\$4,046,534

Fund Balance \$1,143,27

Ambulance

- ◎ New FTE Requests:
 - 3 Ambulance employees \$150,000
 - 0% Budget impact in 2017

Cemetery Fund

○ 2017 Projected Income

- Interest \$5,112
- Sales Tax \$5,780
- Sale of Lots \$83,824
- Services \$100,664
- Monument Setting \$6,630
- General Fund \$25,000
- Perpetual Care Fees \$4,009

○ **2017 Projected Revenues**
\$231,019

○ 2017 Projected Expenses

- Personnel Services \$203,865
- Non-Personnel \$83,981
- Capital Expenditures \$30,000

○ **2017 Requested Budget** **\$317,846**

○ **Net Income/(Loss)** **(\$86,827)**

○ **Fund Balance** **(\$166,261)**

○ *NOTE: To be converted to general fund in 2017*

Civic Center Fund

2017 Projected Revenues

- Building Rentals \$1,143,500
- Other Rentals \$135,000
- Reimbursements \$660,000
- Box Office Commission \$325,000
- Sales Tax \$315,000
- Marketing \$550,000
- BBB Tax \$4,300,000
- Interest \$20,000
- Concessions \$3,050,000
- Catering Commission \$215,000
- Novelties \$30,000
- Vending & Rentals \$16,000

2017 Projected Revenues
\$10,759,500

2017 Projected Expenses

- Personnel Services \$4,371,129
- Non-Personnel \$5,413,458
- Debt Service \$376,500

2017 Requested Budget **\$10,161,087**

Net Income/(Loss) **\$598,412**

Fund Balance **\$3,930,745**

2017 Capital Projects Budgeted
\$460,000

Energy Plant Fund

① 2017 Projected Revenue

- Reimbursement RCAS \$300,000
- Reimbursement RPCC \$437,323

① **2017 Projected Revenues**
\$737,323

① 2017 Projected Expenses

- Personnel Services \$443,899
- Non-Personnel \$293,424

① **2017 Budget** **\$737,323**

① **Net Income/(Loss)** **\$0.00**

① **Fund balance** **(\$190,293)**

Meadowbrook Golf Course Fund

◎ 2017 Projected Revenue

• Cart Fees	\$178,000.00
• Punch Cards	\$25,000.00
• Annual Passes	\$300,000.00
• Cart Storage	\$30,000.00
• Green Fees	\$275,000.00
• Range Balls	\$44,000.00
• Lockers	\$800.00
• Trails Fees	\$5,300.00
• Pull Cart Rentals	\$1,000.00
• Club Rentals	\$3,500.00

◎ Concessions/Gift Cards	\$24,000.00
◎ Youth Programs	\$20,000.00
◎ Pro Shop	\$194,000.00
◎ Player Assn Fees	\$7,000.00
◎ Rent - Marcos	\$30,000.00
◎ Development Fees	\$58,000.00

◎ **2017 Projected Revenues**
\$1,195,600.00

◎ (Next Page)

Meadowbrook Golf Course Fund

○ <u>2017 Projected Expenses</u>	
● Personnel Services	\$408,360
● Non-Personnel	\$704,876
● Debt Service	\$29,500
● Capital Expenditures	\$55,042
○ 2017 Requested Budget	\$1,197,778
○ 2017 Projected Revenues	\$1,195,600
○ Net Income/(Loss)	(\$2,178)
○ Fund Balance	\$65,842

Executive Golf Course Fund

2017 Projected Revenue

- Cart Fees \$18,000
- Punch Cards \$18,000
- Annual Passes \$18,500
- Green Fees \$100,000
- Pull Cart Rentals \$5,200
- Club Rentals \$1,500
- Concessions \$21,000
- Pro Shop \$18,000
- Developer Fees \$24,500

- General Fund \$25,000
 - (for Lacroix Links subsidy)

2017 Projected Revenues
\$249,700

2017 Projected Expenses

- Personnel Services \$122,390
- Non-Personnel \$132,022
- Debt Service \$0.00
- Capital Expenditures \$0.00

2017 Requested Budget
\$254,412

Net Income/(Loss) **(\$4,712)**

Fund Balance \$46,136

Parking Lot & Area Fund

◎ 2017 Projected Revenue

- Interest \$11,000
- Sales Tax \$20,000
- Parking Meters \$149,000
- Violations \$196,000
- Leased Parking \$350,000

◎ **2017 Projected Revenues**
\$726,000

◎ 2017 Projected Expenses

- Personnel Services \$190,781
- Non-Personnel \$221,958
- Debt Service \$218,000
- Capital Expenditures \$0.00

◎ **2017 Requested Budget**
\$630,739

◎ **Net Income/(Loss)** **\$95,261**

◎ **Fund Balance** **\$743,433**

Solid Waste Disposal/MRF Fund

2017 Projected Revenue

● Tipping Fee Cash	\$650,000
● Tipping Fee Credit	\$4,400,000
● Intergov't Transfer- WRF	\$270,000
● Interest Income	\$10,000
● Sale of Compost	\$400,000
● Sale of Compost	\$80,000
● Sales Tax- 6%	\$120,000
● Environmental Tax	\$45,000
● Building Rental	\$4,800
● Other Revenue (fish)	\$40,000
● Miscellaneous Income	\$5,000

● **2017 Projected Revenue**
\$6,024,800

2017 Projected Expenses

● Personnel Services	\$1,935,505
● Non-Personnel	\$3,498,334

2017 Requested Budget

\$5,433,839

● **Net Income/(Loss)** **\$590,960**

● **Fund Balance** **\$9,208,997**

● **2017 Capital Projects** **\$4,950,000**

Solid Waste Collection

2017 Projected Revenue

• Collection	\$4,103,082
• Transfer from Landfill	\$414,000
• Interest Income	\$40,000
• Misc Income	\$7,000
• 2017 Projected Revenue	\$4,564,082

2017 Projected Expenses

• Personnel Services	\$1,028,328
• Non-personnel svcs	\$941,746
• Capital outlay	\$330,000
• 2017 Requested Budget	\$2,300,074
• Net Income	\$1,976,792
• Fund Balance	\$4,610,324

Solid Waste Collection

- New FTE request:

- Solid Waste Mechanic \$40,623

Storm Water Fund

○ <u>2017 Projected Revenues</u>	
• Drainage Assessment	\$2,243,009
○ <u>2017 Projected Expenses</u>	
• Personnel Services	\$449,738
• Non-Personnel	\$132,670
• Debt Service	\$164,937
• Capital Expenditures	\$135,000
○ 2017 Requested Budget	\$882,345
○ Net Income/(Loss)	\$1,360,664
○ Fund Balance	\$3,604,097
○ 2017 budgeted capital projects	\$1,385,000

Transportation Terminal Fund

◎ 2017 Projected Revenue

- Vending commissions \$300
- Interest \$200
- Building rent \$11,352
- Transfer from general fund \$25,000

◎ 2017 Projected revenues \$36,852

◎ 2017 Projected Expenses

- Personnel services \$0.00
- Non-personnel services \$103,693
- Capital expenditures \$0.00

◎ 2017 requested budget \$103,693

◎ Net income/(loss) (66,841)

◎ Fund Balance (\$17,105)

Water Reclamation Fund

① 2017 Projected Revenue

- Sewer User Fees \$11,767,985.21

② 2017 Projected Expenses

- Personnel Services \$1,993,492
- Non-Personnel \$3,503,098
- Debt Service \$1,382,333
- Capital Expenditures \$469,230

③ **2017 Requested Budget \$7,348,153**

④ **Net Income/(Loss) \$4,419,831**

⑤ **Fund Balance \$1,225,630**

⑥ **Transfer from Utility Support
\$7,000,000**

⑦ **2017 Capital Projects \$12,000,000**

Water Department

◎ 2017 Projected Revenue

- Water User Fees \$14,647,297
- Other sales/services \$750,000
- ◎ Total projected Revenue \$15,397,297

◎ 2017 Projected Expenses

- Personnel Services \$2,554,967
- Non-Personnel services \$2,257,324
- Capital Expenditure/debt svc \$315,946
- ◎ **Total 2017 Requested Budget \$7,353,270**
- ◎ Net Income \$8,044,027
- ◎ **Fund balance \$4,277,042**

◎ 2017 Capital Projects Budgeted

- \$9,906,840

Water Department

- New FTE Requests:

- 3 Water Maintenance emp \$120,000

Special Revenue Funds

Community Development Block Grant

◎ 2017 Projected Revenue

- Federal grant \$431,872

◎ 2017 Projected Expenses

- Personnel services \$92,372
- Non-personnel services \$339,500
 - Including grants to sub-recipients

◎ **2017 requested budget** \$431,872

◎ Net income/(loss) \$0.00

◎ **Fund Balance** \$29,976

CIP Fund

2017 Projected Revenue

- Sales Taxes \$12,933,355
- Utility Sup Fund \$1,500,000
- STP Funds \$2,089,829
- Miscellaneous \$61,627

2017 Projected Revenues
\$16,584,811

2017 Projected Expenses

- Streets, Drainage, MIP \$9,947,827
- STP Projects \$2,089,829
- Parks & Recreation \$925,098
- Government Facilities \$927,419
- Information Technology \$226,936
- Contingency \$300,000
- Debt Service \$652,362
- Fire Vehicles \$511,499
- Interdept Charges \$1,417,507

2017 Requested Budget \$16,998,477

Net Income/(Loss) (\$413,666)

Fund Balance \$24,138,293

Vision Fund

② 2017 Projected Revenue

- Sales Taxes \$13,042,977
- Soccer Loan \$54,219
- TIF 64 Reimbursement \$275,380
- Miscellaneous \$120,202

② **2017 Projected Revenues \$13,492,778**

② 2017 Projected Expenses

- Opportunity Capture Fund \$275,380
- Interdepartmental Revenue \$305,731

② **2017 Requested Budget \$581,111**

② **Net Income/(Loss) \$12,911,667**

② **Fund Balance \$13,373,780**

RSVP Fund

◎ 2017 Projected Revenue

- Federal Grant \$46,000
- Transfer from General Fund \$30,000
- Donations \$40,000

◎ **2017 Projected Revenues \$116,000**

◎ 2017 Projected Expenses

- Personnel Services \$113,830
- Non-Personnel \$3,200

◎ **2017 Requested Budget \$117,030**

◎ **Net Income/(Loss) (\$1,030)**

◎ **Fund Balance (\$14,632)**

Erosion Sediment Fund

⦿ 2017 Projected Revenue

- Permits \$64,269
- 2017 projected revenue \$64,269

2017 Projected Expenses

- Personnel services \$60,829
- Non-personnel \$3,440

⦿ 2017 requested budget \$64,269

⦿ Net income/(loss) \$0.00

⦿ **Fund Balance \$35,597**

Hazard Mitigation Fund

◎ 2017 Projected Revenue

- Federal grant \$370,000

◎ 2017 Projected Expenses

- Personnel services \$91,818
- Non-personnel \$280,000

◎ 2017 Requested Budget \$371,818

◎ Net income/(loss) (\$1,818)

◎ **Fund balance \$594,388**

Occupancy Tax Fund

⦿ Projected 2017 revenue

• Occupancy fee	\$1,666,667
• Penalties and fees	\$3,323
⦿ Total projected revenue	\$1,669,990

⦿ Projected 2017 expenses

• Personnel services	\$19,990
• Non-personnel	\$1,650,000
⦿ 2017 Requested Budget	\$1,669,990
⦿ Net income/(loss)	\$0.00

⦿ **Fund Balance** **\$236,779**

Downtown BID Fund

● Special Assessment	\$180,808.00
● Penalties and Interest	\$192.00
● 2017 Projected Revenues	\$181,000.00
● Personnel Services	\$0.00
● Non-Personnel	\$181,000.00
● 2017 Requested Budget	\$181,000.00
● Net Income/(Loss)	\$0.00
● Fund Balance	\$12,500

Repair & Demolition Fund

- Projected 2017 revenue

- Special assessment \$55,000

- 2017 projected expenses

- Non-personnel \$55,000

- **2017 requested budget** **\$55,000**

- Projected income/(loss) \$0.00

- **Fund Balance** **\$135,302**

Surplus Funds

⦿ 2015 Ending Fund Balance	\$18,319,379.90
⦿ Due to CIP Fund (STP dollars)	\$5,078,624.00
⦿ Reserves per Ordinance	\$7,950,150.00
⦿ Designated for 2016 Budget	\$3,528,687.00
⦿ Undesignated Remaining	1,761,918.90

Priority Based Budgeting

◎ Goals:

- Understanding where our money is and where it goes
- Demystifying – lingo, process etc
- Clarifying the difference between financial accounting, and financial accountability.
- Using data to help with decision making
- A tool to defund low priority programs
- A tool to appropriately fund high priority programs
- To share clear data and details with the public
- Efficiency and accountability to avoid threat of higher taxes

Priority Based Budgeting

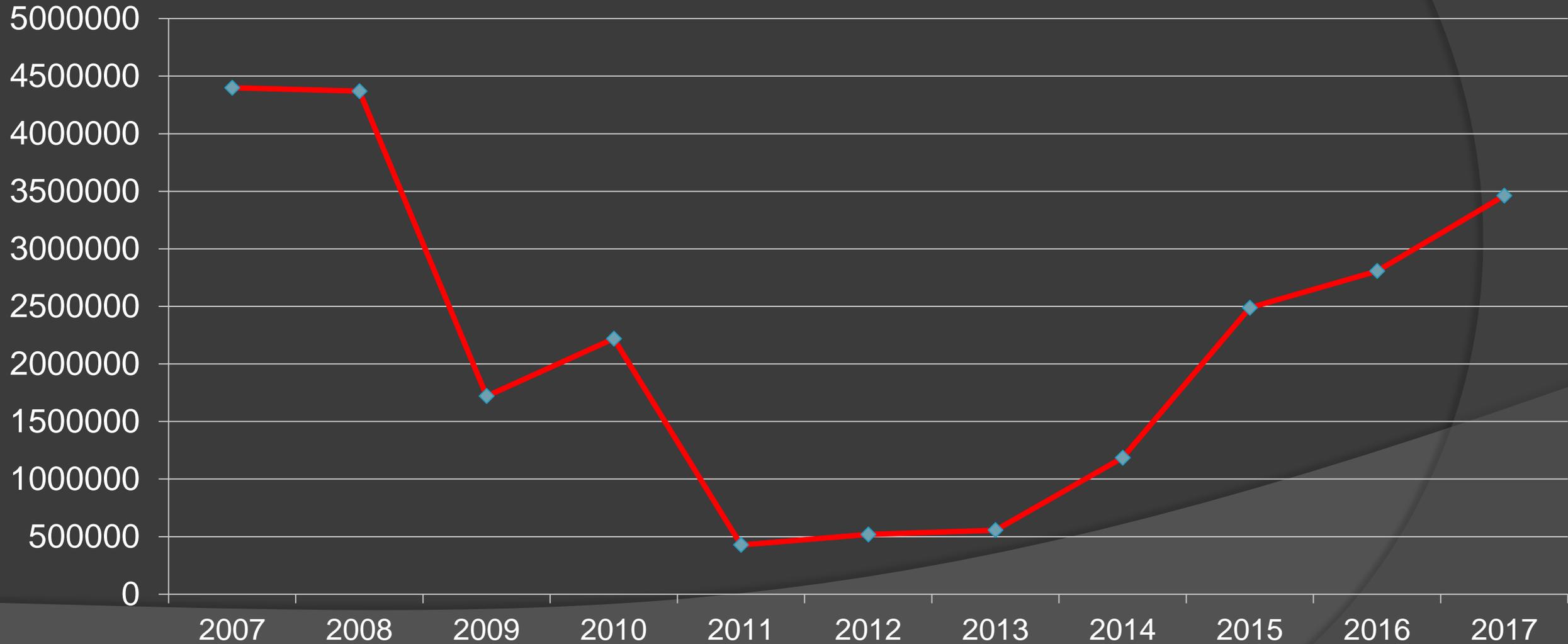
- First year of implementation
- This year (2017)
 - Program identification complete
 - Program scoring and prioritization in progress
 - Program cost allocation in progress
 - Priority budgeting philosophy currently 'uploading' into departments
 - We are at program budgeting point
- Second year implementation
- Next year (2018)
 - A year of PBB data on the books
 - Will see how prioritizing programs will influence desired results
 - Requests will be to enhance/reconfigure programs, not for the resource within the program

Priority Based Budgeting Tools

- ⦿ Resource Alignment Diagnostic Tool (RAD)
 - To visually compare and contrast priority quartiles, program costs
 - Will transfer our budget from line item to program budget
 - This is a “new lens” through which to view the alignment of resources to desired results
- ⦿ Will tie together our comprehensive plan and the budgeting process

Future Budget Related Issues

Historical Use of General Fund Cash to Balance Budget



Future Budget Related Issues

- Appoint Government Efficiency Committee
- Evaluate:
- RSVP
- Meadowbrook Golf Course
- Executive/LaCroix Golf Courses
- Journey Museum
- Humane Society
- Dahl Fine Arts
- RC Public Library

Future Budget Related Issues

- Smooth out the budgeting of major equipment and other capital expenses
- Make the budgeting cycle a 12 month process
- Employee retirement incentive and examining our labor costs
- Repeal or revise ordinance 2.24.090 RE: Community Investment Committee
- Repeal or revise ordinance 2.40.140 RE: Surplus funds

Future Budget Related Issues

- ◎ FTE Request – Mayor’s Office
- ◎ Budget Analyst
 - To provide support to council and all 11 departments
 - Measuring budget performance
 - Data analysis, forecasting and coordinating
 - Point person for the Priority Based Budgeting process
 - Will make budgeting a 12 month process
 - \$60,000 range. \$68,190 with benefits (estimate only)

Adding Funds for Infrastructure Needs

- ⦿ How will we increase infrastructure revenue?
- ⦿ Fingers out of CIP
 - IT \$226,936
 - Fire vehicles \$511,499
 - Interdepartmental charges \$1.4 million
 - Parks and Recreation \$925,000
- ⦿ Stop the WORP mentality
- ⦿ Hire more Engineering Techs? (inspectors)
- ⦿ Draft a 5 year infrastructure ramp-up plan and commit to it

Budget Feedback

- ⦿ Easy questions answered here
- ⦿ Other questions?
 - Submit in writing
 - I will answer publically prior to budget hearing