

# Police



## FY 2019 Priorities

- Filling Vacancies
- Customer Service Enhancement through use of Technology
- Leadership Development Training
- 2 Mobile Surveillance Units



## 8 New Park Police Positions

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**\$576,000**

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Security for Park  
development and Linear  
Creekways



**1 Trainer for Fire Suppression**

**4 EMS Medic Officers**

**Strategic and Tactical Emergency Training for Command Officers**



## Animal Care

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**\$ 409,000**

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**5** New Positions

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**Improve Customer Service  
Response**

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**Combat illegal sale of puppies**



## Park Maintenance

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**\$1 Million**

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Supports newly  
completed greenways  
and park development



## Library Improvements

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# \$1.8 Million

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- ✓ Additional Books and materials
- ✓ Maintenance and furniture replacement

# Code Enforcement

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**\$240,000 &**

**2 New Positions**

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**Complete Monthly inspections  
of Mobile Living Parks**

# Challenge 35,000

Youth between ages of 16 and 24 are disconnected from education, work, and major social institutions



# Youth Re-engagement Center

**\$345,000**

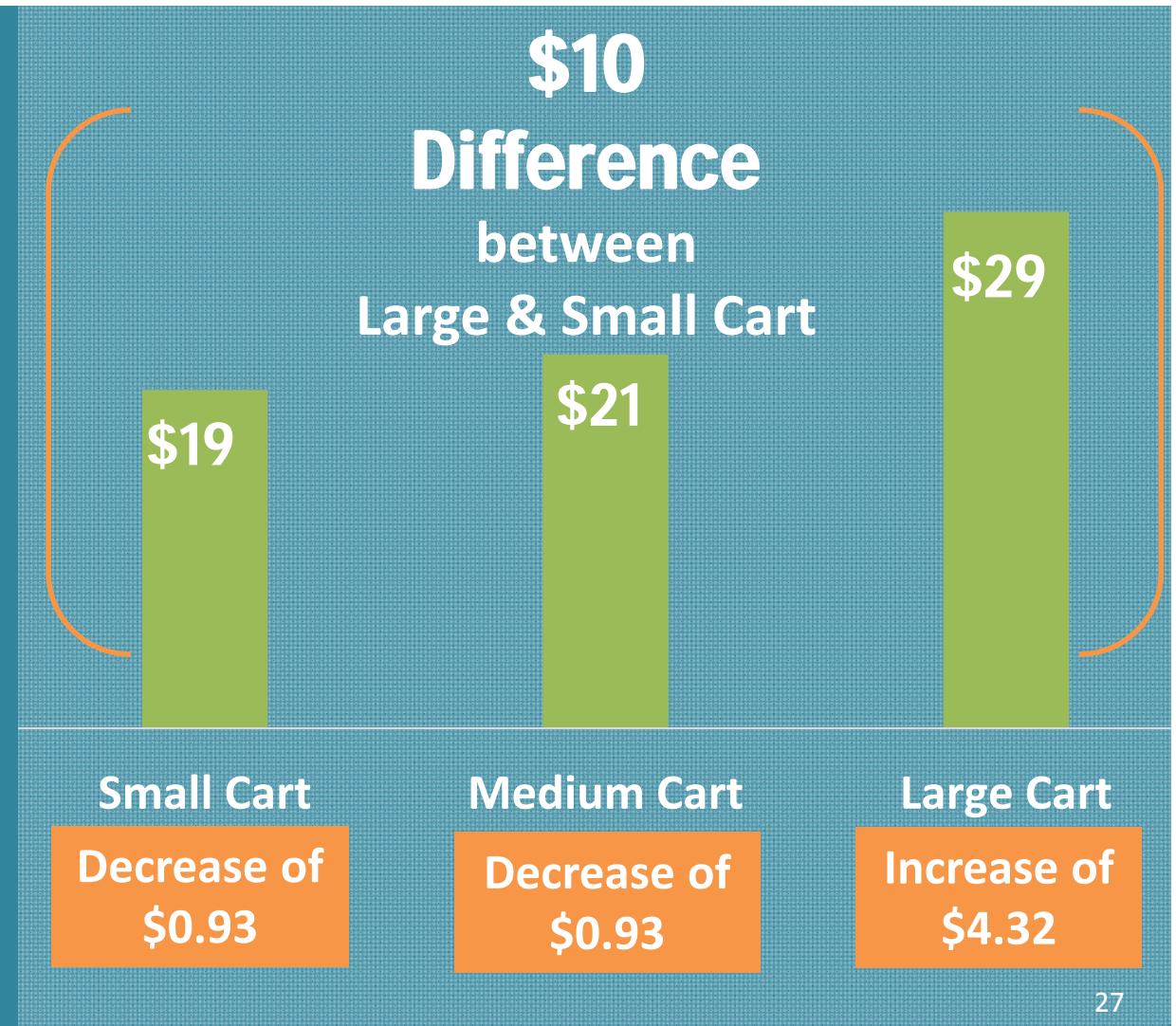


# 2020 Census

**\$394,000**

- Accurate Count
- Community engagement strategy
- 2 Positions

# Solid Waste Monthly Fee Increase

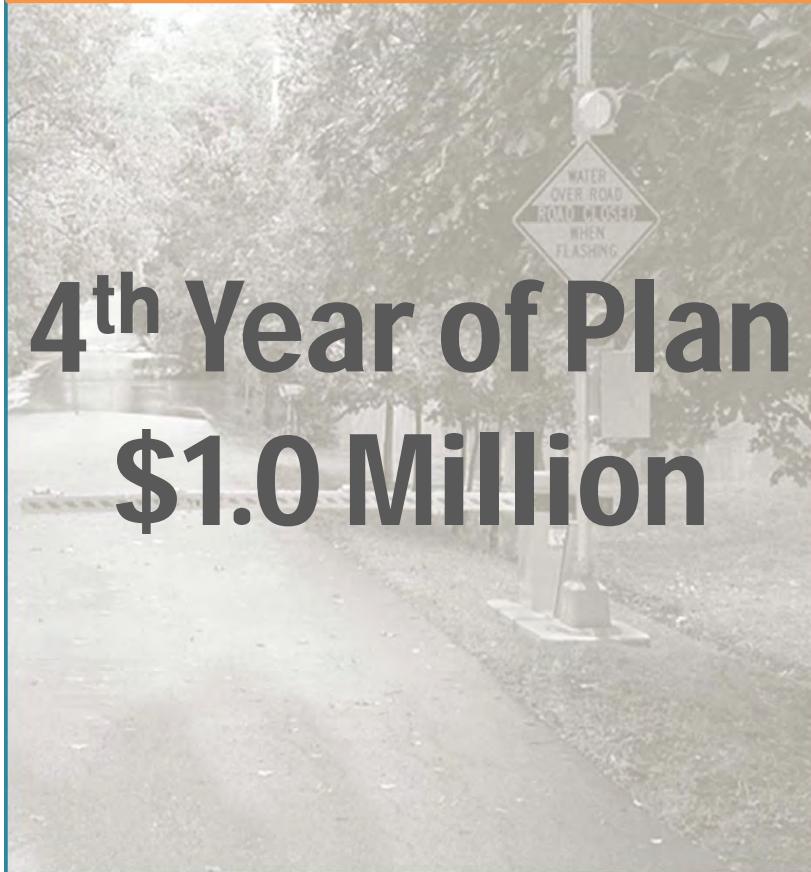


# Stormwater Operations

**5**YEAR  
PLAN

**4<sup>th</sup> Year of Plan**

**\$1.0 Million**



**\$ 0.10**

Average Monthly  
Residential Fee  
Increase

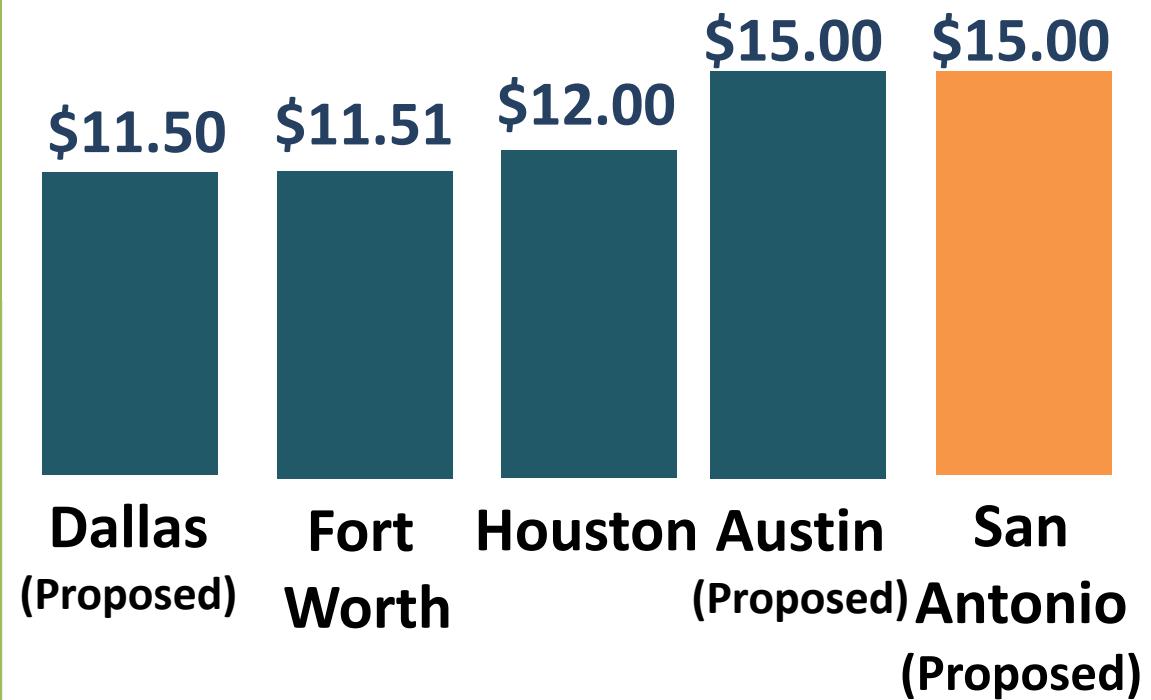
**\$ 2.00**

Average Monthly Non -  
Residential Fee  
Increase

# Civilian Employee Compensation

- \$15 Living Wage
- 1% Cost of Living Adjustment
- Step Employees: 2 to 4%
- Lump sum of \$800 for employees at maximum step
- Professional & Managerial: 0 to 4% Performance Pay
- No Changes in Healthcare Plans and no increases in employee contributions for both civilian active and retirees
- 1.476% increase in TMRS Annuity Check effective Jan 2019

# Civilian Entry Wage Comparison



# Uniform Employee Compensation



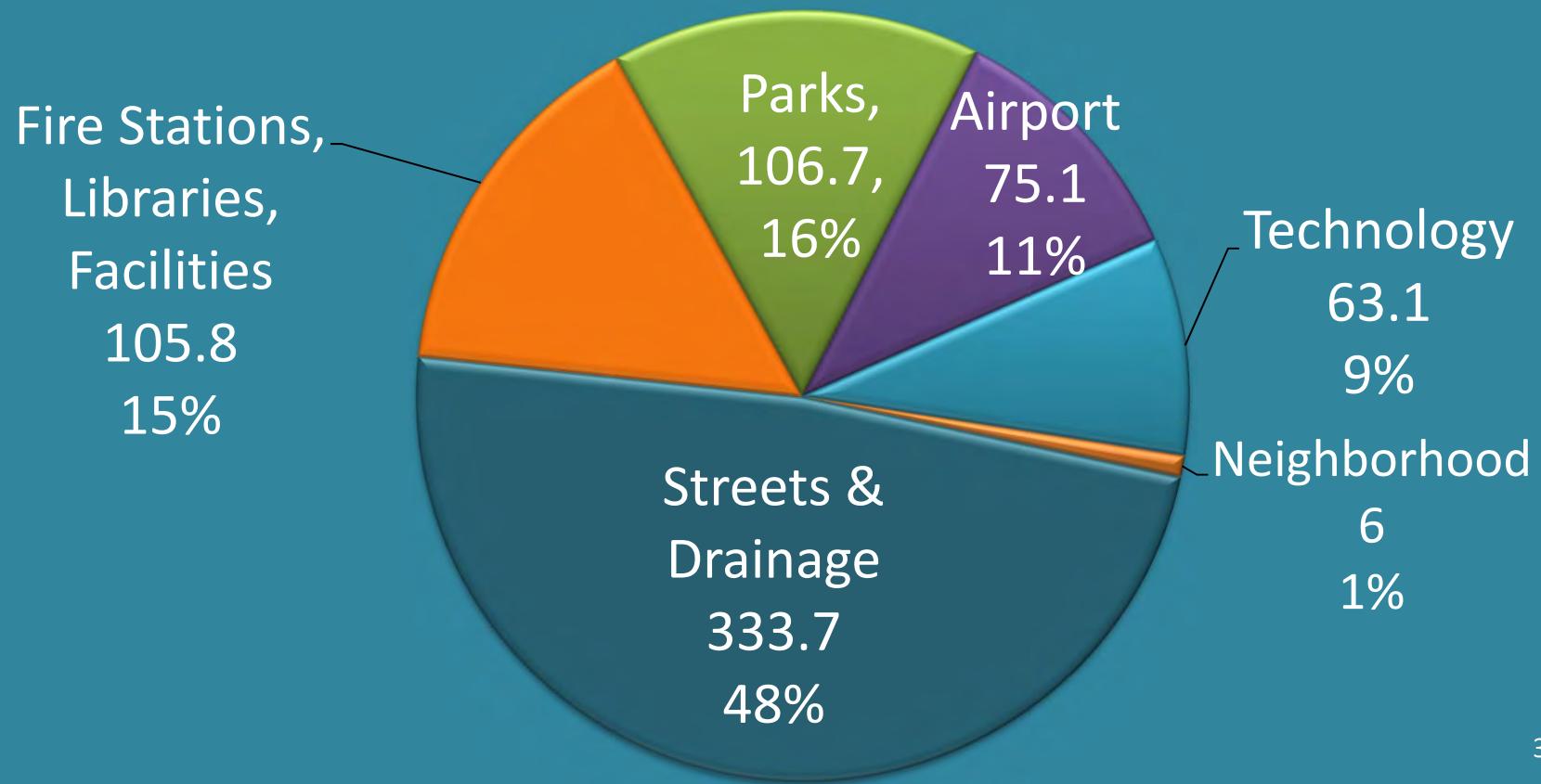
Police

3% salary increase  
plus step and  
longevity

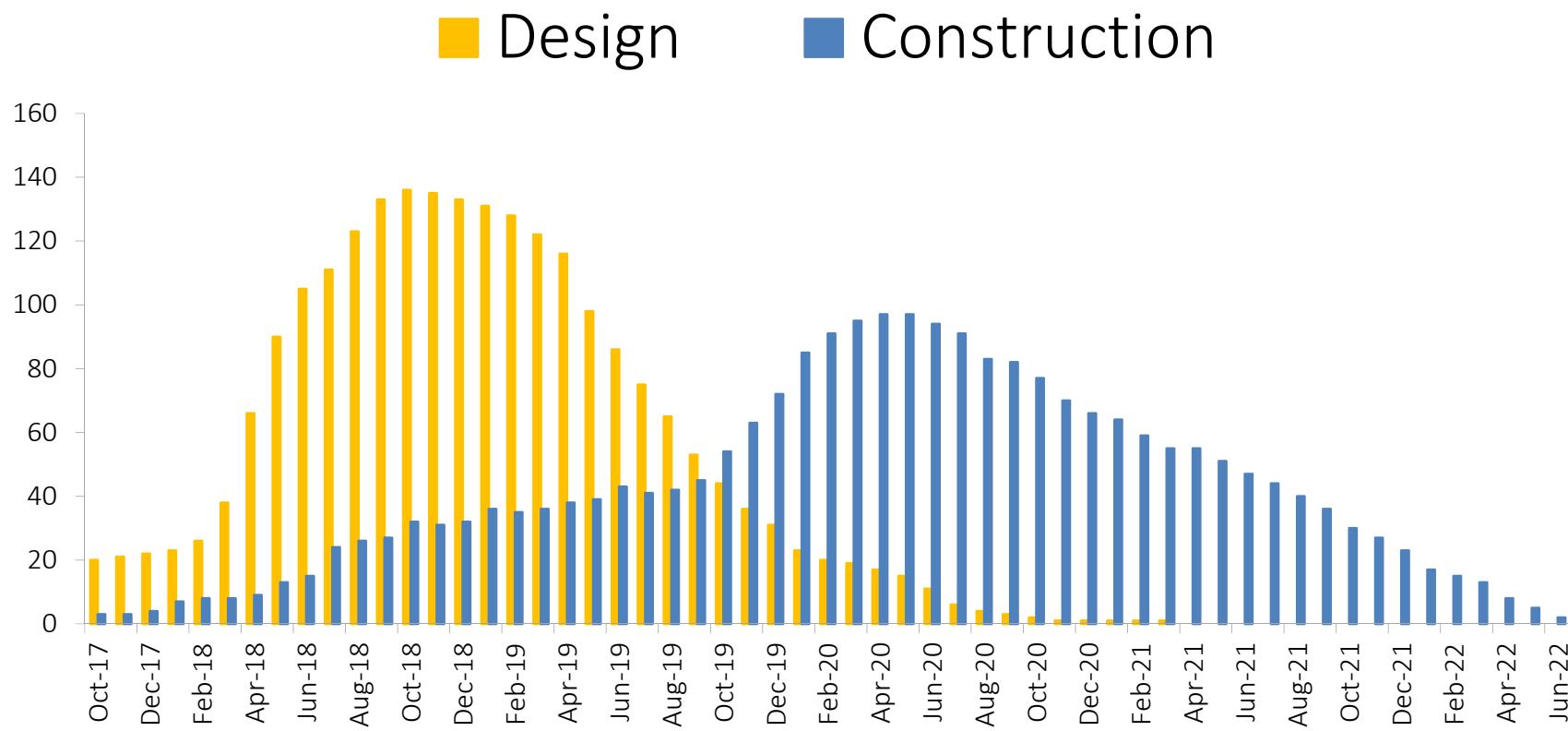
Fire

Evergreen includes  
step and longevity  
Legacy Healthcare

# FY 2019 Capital Budget \$690 Million



# 2017 Bond Program Implementation



# Next Steps



**City Council Budget Work Sessions**

*(Aug. 14 – Sept. 12)*



**Budget Open Houses August**

*(Aug. 16 – Sept. 1)*



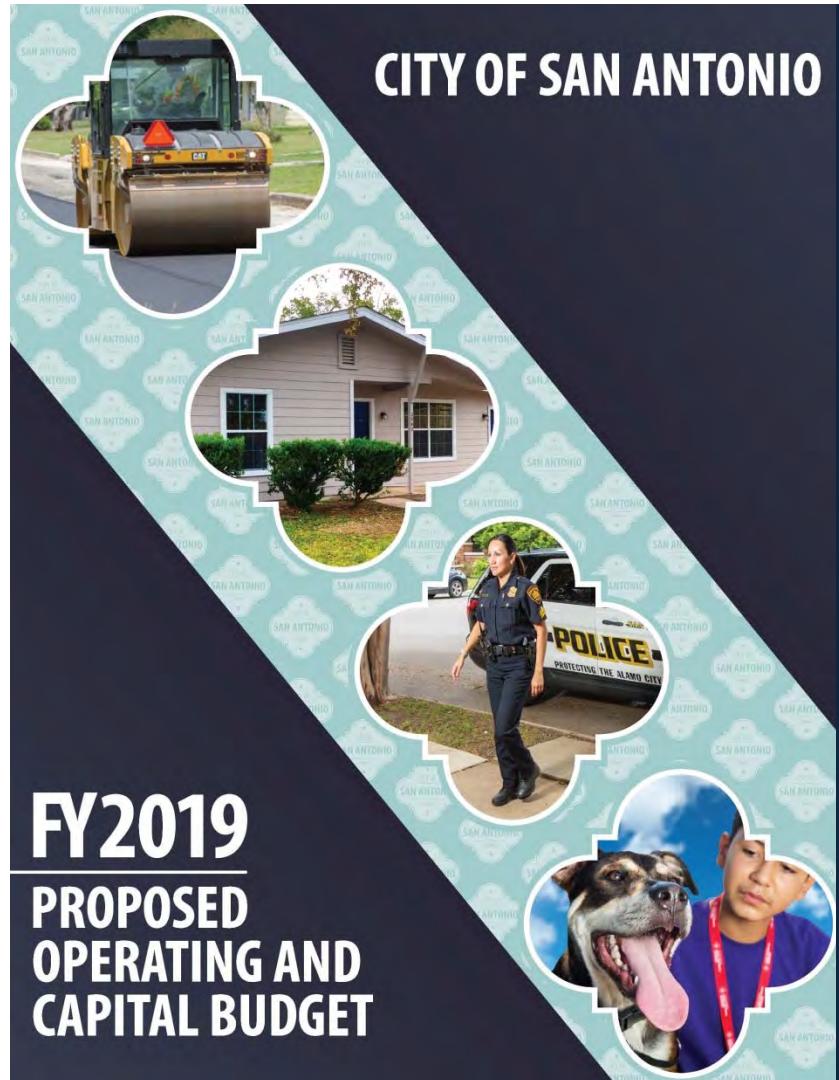
**2 Public Hearings**

*(Aug. 29 & Sept. 5)*



**Budget Adoption**

*September 13*



# FY 2019 PROPOSED ANNUAL OPERATING & CAPITAL BUDGET

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Presented by:  
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August 9, 2018