
**Central Point
City Hall
541-664-3321**

City Council

Mayor

Hank Williams

Ward I

Bruce Dinger

Ward II

Kelly Geiger

Ward III

Ellie George

Ward IV

Allen Broderick

At Large

David Douglas
Rick Samuelson

Administration

Chris Clayton, City
Manager
Deanna Casey, City
Recorder

**Community
Development**

Tom Humphrey,
Director

Finance

Bev Adams, Director

Human Resources

Barb Robson, Director

**Parks and Public
Works**

Matt Samitore,
Director
Jennifer Boardman,
Manager

Police

Kris Allison Chief

**CITY OF CENTRAL POINT
Study Session
March 24, 2014**

I. REGULAR MEETING CALLED TO ORDER – 6:00 P.M.

II. DISCUSSION ITEMS

A. 2014/2015 Department Goal Discussion

- Administration
 - City Council/Development Commission
 - Intergovernmental Agencies/Organizations
 - Facilities Maintenance
 - Human Resources
- Finance Department
- Information Technology
- Police Department
 - HTCU
- Community Development
- Parks and Public Works

III. ADJOURNMENT

WORK SESSIONS ARE INTENDED FOR DISCUSSION. NO ACTION WILL BE TAKEN ON THE AGENDA ITEMS AND NO DECISIONS WILL BE MADE. NO ORAL OR WRITTEN TESTIMONY WILL BE HEARD OR RECEIVED FROM THE PUBLIC.

Overall Goal - Administration

City Manager – It is the mission of the City Manager to serve as Chief Administrative officer of the City; to provide administrative oversight of all city departments, service and activities in conformance with Council Policies, goals, and community visions; to analyze policy issues and advise the Council; and to effectively communicate with council, citizens and employees of the City.

City Recorder – It is the mission of the City Recorder to provide clerical support to the Mayor, City Council, and City Manager; to accurately maintain the legal record of the actions of the City Council and all boards and commissions to ensure the preservation and accessibility of information; to serve as Records Management official and provide assistance in response to citizen and interdepartmental information research needs; and to serve as elections official for the City of Central Point.

Key Objectives – City Manager

- Provide key information to the Mayor and Council to enable fulfillment of their stated goals and objectives
- Provide proactive leadership and effective administrative oversight for all departments
- Continuously strive for improved economic development, public services and customer satisfaction
- Promote public information efforts and activities
- Seek State and Federal funding/support for City of Central Point proposals
- Foster communication and inter-governmental cooperation with regional agencies
- Provide administration and staff support for Central Point's Development Commission/Agency

Key Objective – City Recorder

- Improved accessibility via technology to Ordinances, Resolutions, Archived Records and Municipal Code Book
- Reduction in physical storage requirements for official records

Key Performance Measures

- Administration
- Complete annual management/department performance evaluations
- Conduct weekly management team meetings to review services and current events
- Continuously research and develop new resources and efficiencies
- Conduct annual citizen survey on a bi-annual basis
- Certification of election results
- Provide digital documents for easy access by staff and public
- Provide records management advice to departments for archive and destruction of old documents
- Increase the newsletter to monthly providing helpful information regarding city events and information

City Council/Development Commission

- Provide Council with information and updates regarding Council directed goals and current events
- Coordinate with the Mayor and Council regarding inter-governmental cooperation
- Develop and review City Council/Development Commission agenda packets
- Provide a comprehensive agenda packet in a timely manner
- Post timely notices for public hearings and meetings allowing adequate notification for citizens
- Post electronic versions of agendas and minutes for Council, Commissions, and Committees on the website for access by the citizens of Central Point

Intergovernmental Agencies/Organizations

- Actively network with management groups, other government agencies and organizations for the purpose of supporting the community at-large and promoting City programs and projects
- Secure state and/or federal funding for City projects and proposals
- Communication/Public information
- Facilitate communication between City Department, City Council, and the Community
- Utilize a variety of communication methods to distribute City of Central Point information including publishing and mailing the City newsletter, electronic information (city website), and social media

Overall Goal – Finance Department

It is the mission of the Finance department to provide for and protect the financial health of the City through accurate accounting of all its assets, and to provide timely financial information and analyses for management's use in making good decisions for the City.

Key Objectives

- To provide professional and cost effective financial services for accounting, debt management, asset management, payroll, accounts payable, accounts receivable, business licenses, grant management, utility billing, purchasing, and municipal court services
- To prepare an exemplary Comprehensive Annual Financial Report (CAFR)
- To develop the annual budget document for presentation to the Budget Committee
- To protect the policy-making ability of the City Council and City Manager by ensuring that decisions are not controlled by preventable financial problems
- To encourage and facilitate education, information sharing, and teamwork within the department, the City, and Finance professional group in the Rogue Valley area

Key Performance Measures

- Number of audit findings
- Award of the GFOA Certificate of Achievement for excellence in financial reporting
- Meet or exceed the fund balance carryover threshold as set in the Financial Policy
- Number of hosted in-house trainings for Staff and meetings of the RVGF Group
- Changes made in software or work processes that improve cost/time efficiency

FACILITIES MAINTENANCE

OVERALL GOAL

The purpose of the Facilities Maintenance Division is to maintain all city facilities and to coordinate construction activities to retrofit and upgrade older city owned facilities.

KEY OBJECTIVES

- Continue with the development of a city wide maintenance plan to better anticipate necessary facility requirements including an appropriate annual budget for facility repairs
- Contract janitorial services
- Improve facilities to ensure that the community and employees have safe, efficient, clean and contemporary city facilities
- Continue to improve security and implement improvements to better utilize existing facilities
- Address facility concerns in a timely manner, with tracking of all requests
- Prioritize safety needs, then consider issues that can lead to further damage; routine maintenance will follow when other issues have been resolved
- Ensure that all maintenance and repairs keep water and electrical conservation a priority
- Make recycling options for employees and visitors to City buildings easily accessible
- Coordinate with the City's Safety Committee to ensure OSHA regulations and code violations are addressed in a timely manner

PERFORMANCE MEASURES

- Track all internal facilities maintenance repairs/requests
- Complete all necessary preventive maintenance
- Maintain all city facilities in a manner that displays a positive image.

OVERALL GOAL – Human Resources Director

It is the mission of Human Resources Director to provide professional expertise in the recruitment, development, and leadership of a highly qualified, well-trained work force for the City of Central Point.

KEY OBJECTIVES

- Serve as a resource to city management staff on personnel matters
- Serve as a resource to city staff on employment and benefits
- Implement an effective performance appraisal system
- Oversee recruitment and selection process
- Promote workplace safety and strive to reduce liability and risk to the City

KEY PERFORMANCE MEASURES

- Personnel Actions
 - Number of positions filled
 - Number of separations from employment
 - Percentage of annual performance evaluations completed on time
- Employee Benefits
 - Percentage of employees participating in voluntary benefits (deferred comp, flexible spending, voluntary life, supplemental insurance)
 - Amount of tax savings for employees and city from flexible spending account participation
- Risk Management
 - Number/cost of property/liability claims filed
 - Number/cost of Worker's Comp claims filed



**Department - City Council Goals
FY 2014-2015**

Summary of Funding Challenges & Opportunities: Administration, Human Resources, Finance

Projects	Details	Est. Project Cost	Funding Identified	Unfunded	Funding Source	Comments
<i>Insert the project name or category</i>	<i>Provide details/description</i>	<i>Estimated cost</i>	<i>Amount secured</i>	<i>Amount needed</i>	<i>Fund name, grant name, other</i>	<i>FY to complete, phases if applicable, etc.</i>
2014-2015 Citizen Survey	Statically valid survey is conducted on 2-year cycle	\$ 20,000	\$ 20,000.00	\$ -	GF, Admin, Contract Services	Includes longitudinal evaluation, and project specific.
Legal Determinations	Research and procure judgments on outstanding legal issues/questions	\$ 25,000	\$ 25,000.00	\$ -	GF, Admin, Professional Services	Critical information for future planning.
Municipal Court Building Concept	Complete analysis of building and leasing new municipal court building	\$ 2,500	\$ 2,500.00	\$ -	GF, Admin, Professional Services	Possible long-term partnership with Jackson County Municipal Court.
Economic Development	Continued recruitment of foundational organization (public and private)	\$ -	\$ -		No Cost Project	Including Rogue Community College, etc.
General Services CBA Human Resources	Negotiate and implement new collective bargaining agreement (general services)	\$ 2,500	\$ 2,500.00	\$ -	GF, Admin, Professional Services	Anticipated wage and benefit costs are included in 2014/2015 budget.
Personnel Policy Implementation Human Resources	New Personnel Policy & Procedures Manual Review, Approval, Implementation				No Cost Project (Cost in 2013-2014 Budget)	Coordinate with City County Insurance (CIS) & City Council and Staff for adoption.
Records Management Upgrade City Recorder / Information Technology	In conjunction with the City's new website, upgrade software (laserfische) that management internal and public information access	\$ 20,000	\$ 20,000.00	\$ -	GF, Information Technology, Software	Opportunity for better customer service and gained efficiency.
Risk Management / Safety Training Human Resources / Risk Management	Implement "City-Wide" training program using CIS on-line learning system				No Cost Project	Develop lesson plan, set expectations, communicate with staff, evaluate process.
Complete CIS Best Management Practices Bonus Program Human Resources / Risk Management	Executive Risk Management Team, continuous operations plan, populate agility database.				No Cost Project	Coordinate with Management Team, gather information, complete projects
Franchise Renewal Charter	Charter Franchise Agreement expires in 2015	\$ 10,000	\$ 10,000.00	\$ -	GF, Admin, Professional Services	Renewed agreement could produce 300K-400K in additional general fund revenue annually.
Long Range Financial Plan	Complete long range financial plan and present information	\$ 35,000	\$ 35,000.00	\$ -	GF, Admin/Finance, Contract Services	Develop long range financial plan and associated policies.
Debt Consolidation Project	Complete / explore debt consolidation options aimed at long-range interest savings	\$ -	\$ -	\$ -	No Cost Project	Cost benefit analysis will be presented to council.
2014 City Audit	Complete Annual City Audit (New Consultant)	\$ 35,000	\$ 35,000.00	\$ -	GF, Finance, Contract Services	First year consultant/auditor.
Financial Policy Update	Long Range Financial Plan (LRFP) will include a number of financial policy decisions	\$ -	\$ -	\$ -	No Cost Project	
Biennial Budget Exploration	Present council with information on biennial budget process	\$ -	\$ -	\$ -	No Cost Project	Streamlined budget process and increased efficiency.
On-line time cards implementation	Create efficiency through on-line time card completion & processing	\$ 1,800	\$ 1,800.00	\$ -	GF, Information Technology, Software	Streamlined time card / payroll process
Improve Council Chambers Technology / Appearance	Evaluate the aesthetics and functionality of the current council chambers setting	\$ 25,000	\$ 25,000.00	\$ -	GF, Facilities, Capital Improvement - City Hall	Offer better experience for public, staff, and council members
		\$ -	\$ -	\$ -		
	Finance	\$ -	\$ -	\$ -		
	General Administration / Human Resources / Risk Management	\$ -	\$ -	\$ -		
	Facilities	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -		
Totals		\$ 176,800	\$ 176,800	\$ -		

Overall Goal

Technical Services Division manages the city's core technology infrastructure while also providing technology related services to all departments in support their unique applications.

Department Goals (3-5)

1. Implementation of Laserfiche digital workflow, electronic forms & records management
2. Upgrade disaster recovery system to allow for failover of critical data and server applications at ECSO.
3. Implement a room video conference system at City Hall.
4. City Hall door security upgrade.
5. Upgrade SCADA communication system.

Key Objectives

1. Laserfiche Upgrade
 - a. Implement digital workflow, electronic forms & records management to streamline manual process, eliminate data entry, and automate records retention processes.
2. Upgrade disaster recovery system
 - a. Provide the City of Central Point with a functional offsite disaster recovery environment that will allow for city functions to operate at and from a remote site.
3. Video Conference System
 - a. Implement a flexible video conference system to allow city staff to conference with other cities, employment candidates, and remote trainers.
4. City Hall door security upgrade
 - a. Replacement of the existing obsolete offline door lock system with a modern wireless networked door lock system.
5. SCADA communication system upgrade.
 - a. Replace the existing problematic radio communication network with a modern cellular based communication system.

Key Performance Measures

1. Laserfiche Upgrade
 - a. Workflow – Utilize Laserfiche workflow for document routing, forms processing & approval processes within the finance department.
 - b. Electronic Forms – Conversion of static PDF based forms to Smart forms. Form data extracted from smart forms and populated into various systems based on type of data.
 - c. Records Management – Creation of a DoD 5015.2 compliant records system for Police case files. Creation of records retention file structure for each department ensuring appropriate retention schedules are maintained for all document types.
2. Disaster Recover Upgrade
 - a. A small scale duplicate computing & digital storage system running at ECSO that will allow for core city services to operate in the event of a catastrophic failure of the City Hall server room facility.
 - b. Peace of mind!
3. Video Conference System
 - a. Simple and easy to use.
 - b. Ability of city staff to visually communicate with outside parties.
4. City Hall Door Security Upgrade
 - a. Reduction of man hours to modify door security access. It currently requires a minimum of 1 hour to reprogram all doors when an employee's access is modified. The new system pushes changes to the doors automatically when a change is made thus eliminating the manual update process.
 - b. Physical access can now be immediately terminated thus reducing risks.
 - c. Real time auditing of door access.
 - d. Real time reporting of door usage.
5. SCADA Communication System Upgrade
 - a. Reduction in overtime hours paid to respond to false positive communication errors.
 - b. Creation of a redundant communication system by leveraging new cellular system with existing radio system for backup in the event of a disaster.

Capital Outlay – FY2014/2015

Total = \$80,000

1. Laserfiche Upgrade - \$35,000
2. Don Jones Park Security Camera – \$10,000
3. Video Conference System - \$10,000
4. Disaster Recovery Upgrade - \$25,000

Police FY 2015

Overall Goal

Support the realization of the City of Central Point objectives by meeting the logistical needs of the Police Department through progressive leadership and management of administrative responsibilities related to personnel, fiscal affairs, and training. Maintain public trust through transparency and responsible management of publically funded resources.

Key Objectives/ Performance Measures

1. ***Creatively maximize resources through collaboration with city departments and community partners:*** Maintain PD representation on City Safety and Wellness committees/ participate on hiring boards as requested/ review all special event applications/ draft and coordinate Special Event Operations Plans for Battle of the Bones, 4th of July Parade and evening celebration, Christmas Tree Lighting and parade, Shamrock Run, Police Department Open House, Halloween Celebration, DARE Days/Cruise/ Show 'n Shine, etc.
2. ***Maintain a well-trained staff focused on delivering exceptional customer service:*** Training Lieutenant will review DPSST training snapshots bi-annually with CPPD Admin Team. Ensure 100% compliance with all skill sets and certificates as required by state and federal law and the Oregon Department of Public Safety Standards and Training. Achieve minimum 90% rating of good or excellent as measured through customer comment cards.
3. ***Recruit highly qualified candidates for employment:*** Conduct at least one recruitment and assessment process each Spring or as needed. Maintain professional, appealing recruitment brochures and related literature.
4. ***Reduce Liability and Increase efficiency through creative technology solutions and resource allocation:*** Use of Crystal Reports for statistical analysis to ensure staffing levels are appropriate/ quarterly technology meeting with IT to assess trends and the latest equipment.
5. ***Achieve 95% accuracy in records:*** Monthly review of NIBRS report by Police Office Manager.
6. ***Achieve 100% accuracy in Evidence and Property Control:*** Conduct bi-annual audits of Records and Property Control. Daily review and corrective action for all related errors as documented through Guardian Tracking.
7. ***Achieve 100% accuracy with timesheets and compliance with payroll calendar:*** Consistent review and corrective action for all timesheet errors as documented through Guardian Tracking.

PDFY2015 Goals (related Key Objective):

Goal	Description	Key Objective
Increase goal for in-house training hours from PDFY2014 by 100%	Police Officers will be scheduled to participate in at least 140 hours of in-house training.	#2
Train all PD employees in ICS/ NIMS	Employees will attend the recommended level of ICS/ NIMS training based on their position within the department.	#2
CPPD Traffic Enforcement Officer	Enhance public safety through traffic enforcement, public education and vehicle crash investigations.	#4
Create CPPD Annual Report	Create a Police Department Annual Report for distribution to the community and Partnering Emergency Services Agencies	Overall Goal
Assign each officer an audio/video recording device	Assigning equipment will maximize availability and reduce maintenance costs through personal accountability.	#4
Fill Volunteer Coordinator Position with a Police Support Specialist.	Maximize personnel resources by filling our current part-time position with a full time Police Support Specialist. This will increase coverage by 100% while only increasing personnel costs by 35%	#4
Mental Wellness Program	Develop and implement a mental wellness program for all PD personnel, similar to the current model in the HTCUC.	#2
Bring 100% of vehicle fleet into 3yr lease cycle	FY2015 proposal will allow for the entire CPPD fleet to be on the 3yr lease cycle with a \$1 buy-back option.	#1

FY 2015- Southern Oregon High Tech Crimes

Overall Goal

The Southern Oregon High-Tech Crimes Unit will continue to work with other participating agencies within Southern Oregon to be proactive on the investigation, examination, and prosecution of cases involving crimes against children and intellectual property rights. The SOHTCTF also continues to educate the public and other law enforcement professionals in Internet Safety, ID Theft, and Intellectual Property crimes. The High-Tech Crimes Unit will also continue to support and lead other law enforcement agencies in computer forensics.

Key Objectives/ Performance Measures

1. Partner with agencies to maximize efforts in the investigation through prosecution of crimes against children and intellectual property rights.
2. Continue giving and receiving current and solid training for both investigators and forensic examiners.
3. Achieve a 180 day turn around on case submissions.
4. Continue to apply for and receive grant funding from different local and federal agencies to supplement the financial stability of the SOHTCTF.

PDFY2015 Goals (related Key Objective):

Goal	Description	Key Objective
Maintain a positive relationship with participating agencies.	Detectives will assist and respond to partnering agencies regarding the investigation of computer facilitated crimes.	# 1 & #2
Continue to have a positive and respected relationship with the public by continuing public education and knowledge.	Facilitate department trainings and trainings to the public to increase community awareness and enhance investigations.	#2
Achieve ASCLAD re-accreditation.	Continue with an accredited evidentiary forensic lab.	All Key Objectives

Community Development Department Goals for 2014/15

Regional Plan Implementation

- Develop Conceptual Plans for each URA
- Amend UGMA with County to address Gibbon Acres
- Conclude Work with Agricultural Task Force

Comprehensive Plan Amendments

- Conclude UGB Expansion for Tolo Applications
- Update Six Comp Plan Elements and Associated Maps
- Amend TSP to Incorporate IAMPs (33 & 35)
- Adopt New Employment Benchmarks

Municipal Code Amendments

- Update Code to Comply with Comp Plan
- Update Sign Code with Focus Group Assist

Participation in Regional Transportation Plans

- Represent City at RVACT and MPO TAC
- Promote and Track City Transportation Projects
- Preserve and Manager Work on Twin Creeks Rail Crossing

Continued Promotion of Destination Businesses

- Conduct Monthly Meetings/Attend 1 Boot Camp
- Assemble Business Co-Operative for City Marketing
- Maintain Business Library Resources

Monitor Urban Renewal

- Adopt 5 Year Plan for Priority & Development
- Prepare Annual Report per ORS
- Evaluate/Restructure Façade Program
- Institutionalize Pine Street/Hwy 99 Plans

Preserve the Building Inspection Function in CP

- Support Existing BO with Regular and Contract Employees
- Maintain Current Certifications
- Implement On-Line Permitting with Accela Software
- Amend Municipal Code to Reflect New State Building Codes

**City of Central Point
Council Goals FY 2014 - 2015**

Summary of Funding Challenges & Opportunities: Parks & Public Works

Projects	Details	Est. Project Cost	Funding Identified	Unfunded	Funding Source	Comments
5 Streets Projects & Alternate	Freeman Road Improvements	\$ 1,700,000	\$ 1,700,000.00	\$ -	CMAQ/City Streets, SDCs	FY 2014-2015; \$450K City Match
	Twin Creeks Railroad Crossing	\$ 1,360,000	\$ 860,000	\$ 500,000	STIP, Dev., Street Fund, SDCs	Pending development agreement: developer match is \$500K; City match is \$270K
	Beebe/ Hamrick Road Roundabout	\$ 700,000	\$ 105,000	\$ 595,000	CMAQ, Street Fund, SDCs	Confirm funding in FY 2014-2015: applied for 85% project Cost to construct FY 2015-2018.
	Table Rock from Vilas to Biddle- Upgrade to 5 lanes with improvements	\$ 7,000,000	\$ 250,000		Street Fund, SDCs, Grant/Co.	\$250K funding for the city; partners/grant to pay remaining amt.
	North 10th Street Urban Upgrade	\$ 883,000	\$	\$ 883,000	Street Fund, SDCs, Grant	Short term CIP; explore grant funding opportunities
	So. Haskell Street - Cascade Meadows to Snowy Butte Station, Urban Upgrade		\$	\$	Street Fund,SDCs	Urban Upgrade- CIP 227, Pg 78 TSP
Stormwater Infrastructure Upgrades	Jewett Stormwater Open Channel/Stormwater Swale - flood reduction & wq benefits	\$ 45,000	\$ 45,000	\$ -	Stormwater Quality Fee	Design FY 2014, Construction FY 2015. Project to reduce Freeman/10th Street flooding
	Resolve Illegal SD Connections on Cedar & Ash	\$ 75,000	\$ 75,000		Street, Stormwater Fund	FY 2014-2015
	5th & Victoria & North 10th Street Flood Reduction					
	North 10th Street Parallel Pipe	\$ 60,000	\$ 60,000		Stormwater Utility Fee	FY 2022-2023
	Comet Outfall	\$ 203,000	\$ 203,000		Stormwater Utility Fee	Phase I: FY 2016-2017; Phase II: FY 2017-2018
	Victoria Way High Flow Bypass	\$ 507,000	\$ 507,000		Stormwater Utility Fee	FY 2021-2022
	5th Street - M026 to N. 3rd Street	\$ 361,000		\$ 361,000	Stormwater Utility Fee	FY 2025-2026
	5th Street - Mazama to M026	\$ 394,000		\$ 394,000	Stormwater Utility Fee	FY 2029-2030
	New Bear Creek Outfall from Gephard Road	\$ 422,000	\$	\$ 422,000	SW SDCs, Stormwater Utility/WQ Fees	Development driven project.
Water Service Replacement	Replace copper service lines with Pex (Rock Way and Hopkins)	\$ 100,000	\$ 100,000	\$ -	Water Fund	FY 2014-2015
Water Infrastructure Upgrades	Laurel Street: Replace 4" cast iron water line - Phase I	\$ 100,000	\$ 100,000	\$ -	Water Fund	FY 2015-2016
	Laurel Street: Replace 4" cast iron water line - Phase II	\$ 100,000	\$ 100,000	\$ -	Water Fund	FY 2016-2017
	Hazel & Maple Street: Replace 4" cast iron water line	\$ 400,000	\$ 400,000	\$ -	Water Fund	FY 2017-2018
	Dutch Bros. water line upgrade and tie in to Haskell Street	\$ 300,000	\$ 300,000	\$ -	Water Fund	FY 2018-2019
	So. 9th Street, Bigham & Oak cast iron water line replacement	\$ 100,000	\$ 100,000		Water Fund	FY 2018-2019
	Victoria Way water line upgrade	\$ 100,000	\$ -	\$ 100,000	Water Fund	FY 2021-2022 with SW High Flow Bypass
	Update Parks Master Plan	Consultant services required.	\$ 100,000		\$ 100,000	General Fund, Grant
Community Center	Explore funding options & pursue opportunities to design and construct	TBD	\$ -	\$ -	General Fund, Grant	
Build Skyman Park	Complete park design	TBD	\$	\$	General Fund, Grant	FY 2016-2017
Construct ADA Upgrades at Park Playgrounds	Flanagan and Van Horn Parks, Forest Glen	\$ 80,000	\$ 10,000	\$ 70,000	Parks/Grants	FY2016-2018
Flood Hazard Mitigation	Griffin Creek Floodway Mitigation Master Plan				Stormwater/SWQ fees/grants	FY 2014-2017 Establish flood reduction, open space, recreation plan including environmental components designed to meetNPDES/TMDL/ESA
		\$ 100,000	\$ 35,000	\$ 65,000		
Stormwater Quality Compliance	Ensure ongoing NPDES Phase II compliance				SWQ fee	RVS contract for program administration is \$45K/year until DEQ issues a general permit to CCP in 2-4 years.
		\$ 112,000	\$ 112,000	\$ -		
Public Works Corporate Yard Plan	Feasibility and Facility Plan for New Corporate Yard	\$ 20,000	\$ 20,000	\$	Streets, Stormwater, Water	Started FY 2014 and completed FY 2015
Greenway Blackberry Removal	Removal of invasive species on Greenway, increase security	\$ 20,000	\$ 20,000		Parks/Grants	FY2014-2016 (\$5K/year until complete)
Boes Park Design	Design and Bid Boes Park	\$ 20,000		\$ 20,000	Parks/Grants	FY2017-2019 (\$5K/year or obtain grant)
Playground replacement	Replace outdated playground equipment at Pfaff, Flanagan	\$ 180,000	\$ 180,000		Parks/Grants	FY2016-2019 (Phase improvements \$20K/yr)
Tennis/Basketball Replacement	Resurface tennis courts and basketball courts one per year	\$ 105,000	\$ 105,000		Parks	FY2018-2021 (Phase improvements \$20K/yr)
			\$ 3,687,000	\$ 3,510,000		

