

City of Covington, KY FY17 – Budget Development

June 14, 2016



Recall FY16 Budget Goals & Key Recommendations

- A Structurally Balanced Budget
- Grow General Fund Revenues
 - **Improved Property Valuation And More Jobs**
- Reduce General Fund Expenditures
 - **Maintain Lean And Focused General Fund Budget**
- Reduce Principal On Tax Anticipation Note
 - **Pay Down The City's \$3.5 Million TAN Over 10 Years**
- Rebuild Financial Reserves
- Pursue Physical and Financing Plan For Long Term Replacement Of City Facilities & Equipment
- Provide Funding For Economic Development
- Continue The City's Community Investment Plan

FY 17 Budget Goals

- A Structurally Balanced Budget per Kentucky Revised Statute and State Constitution
- Establish a (Rolling) Five Year Capital Plan Leveraging Use of Non-City Funds
- Reduce Reliance on Long Term Debt Financing for Capital Needs
- Establish Capital Reserve Fund with Annual Commitment from General Fund and Use for Up Front Costs for Approved Projects in Five Year year Capital Plan
- Establish a Long Term Debt Policy
- Continue to Improve City's Credit Rating
- Long Term Tax Rate Reduction Plan - Assess Where City Tax Rates Stand Compared to Other Cities, **with Goal of Fairness, Balance, and Competitiveness**



Legislative Guidance

The Following Legislative Enactments, Since 2013, Have Guided The Development Of The FY16 – 17 Annual Budget

- Order Resolution O/R 43-13, Established “A Vision For Our Third Century
- Order Resolution O/R 166-13, Established A Five Year Community Investment Plan
- Order Resolution O/R 173-13, Adopted The Covington Center City Action Plan
- Commissioners Ordinance No.0- 06-14, Adopted The Transparency Policy
- Order Resolution O/R 202-15, Adopted The Spirit Of Progress Vision Statement
- Commissioners Ordinance No. 0-50-15, Adopted The Fiscal Stability Plan
- Order Resolution O/R 143-16, Authorizing City staff not to renew the Tax Anticipation Note for FY 2016-2017



FY17 Budget Development Timeline

Since January of 2016, Staff and City Commission have been developing and discussing the FY17 Budget. Below are some of the key discussion meetings.

- 1/19/16 – Caucus: Discuss Budget Development Process & Timeline
- 1/26/16 – Commission Meeting: FY16 Q2 Results to Commission
- 2/16/16 – Caucus: Commission Affirms and Adopts FY17 Vision Statements
- 3/15/16 – Caucus: Discussion of FY17 Draft # 1 Budget
- 4/12/16 – Commission Meeting: FY16 Q3 Results to Commission
- 4/26/16 – Caucus: Discussion of FY17 Draft # 2 Budget
- 5/24/16 – Commission Meeting: Discussion of FY17 Draft # 3 Budget
- 6/14/16 – Commission Meeting: 1st Reading Recommended FY17 Budget
- 6/20/16 – Open Public Meeting: Feedback on Recommended FY17 Budget
- 6/28/16 - Commission Meeting: 2nd Reading Recommended FY17 Budget

The Past Two Years – General Fund

Revenue

- FY15 Budget Vs. Actual Up 1%
- FY16 Budget Vs. Projected Up 1.7%
- FY17 Budget Is Expected To Increase By 3.1 % Over FY 16 Projected Year End Revenue And 6.1% Over FY 15 Actual Audited Revenue

The Past Two Years – General Fund

Expenditures

FY 2015 Budget Cuts - Highlights

- No Raises For Non-union Employees
- Reduced Staffing
 - 6 FT Positions Eliminated Or Converted To PT; 3 PT Positions Eliminated
- Refinanced City Employee And Police & Fire Pension Funds
- Established Commitment To Paying Down The TAN (\$350K)

FY 2016 Budget Cuts – Highlights

- No Raises For Non-union Employees – *Later Implemented In December '16*
- Reduced Staffing
 - Reduced Average Daily Staffing In Fire Department
 - Realigned Duties In Police – Later Implemented 4 New Positions In October '16
 - 5 Full Time Positions Eliminated Or Converted To PT
- Continued Commitment To Paying Down The TAN (\$350K)
 - In December '16 Commission Authorized An Additional TAN Payment For FY16
- No Raises For Non-union Employees – *Later Implemented In December '16*

FY17 Budget Assumptions

- No Staffing Reductions In Any Department Across The City
- No Departmental Operational Items Deductions
- No Increase In Taxes Rates Or Fees Including Property Tax Rate
 - Comp Rate Plus 4 Would Yield \$250,000
- Maintains 4 New Positions In Police Added In Fall Of 2016 In The Budget And The Computer Forensic Analyst Position
- Maintains Full Staffing In Fire Department Added To Budget In Fall Of 2016
- TAN Is Paid In Full In June 2016 (FY16 Budget) – Per O/R 143-16 Passed On May 3, 2016

FY17 Budget Assumptions

- Preliminary 2016 Taxable Real Property Numbers Increased By \$47 Million Over 2015 Numbers
- The FY 2016-2017 Annual Budget Does Not Include Wage Increases For Any Employees.
- All Collective Bargaining Agreements Expired In December Of 2015, But Due To The “Evergreen” Clause In Each, All Existing Terms And Conditions Stay In Place.

FY17 Budget Assumptions

- The City's Current Employer Contribution Rate Of 32.95% Will Decrease To 31.06% For FY 17 Effective July 1, 2016, For All Salaries And Wages For Police Officers And Fire/EMS Personnel.
- The City's Current Employer Contribution Rate Of 17.06% Will Increase To 18.68% For FY 16 Effective July 1, 2016 Of Administrative, Managerial, And Supervisory Personnel.
- A Reference Based Plan (Rbp) Option Has Been Added To The City's Employee Health Plan Effective July 1, 2016.
 - To Date, 76% Of Non-union Employees Have Voluntarily Opted For This New Plan That Will Save Employees And The City Money.

FY17 Budget Assumptions

- Per The Fiscal Stability Ordinance (0-50-15), The FY 2016-2017 Annual Budget Increases Its Funding Of Both Of The Legacy City Pension Funds Which Include 105 Former Employees Of The City Or Their Dependents
- FY16 Budgeted Percentages Were 66% And 76% Funding Respectively, And FY17 Are 75% And 82%, According To The Most Recent Annual Actuarial Valuation Of July 1, 2015.

**CITY OF COVINGTON, KENTUCKY
FY2017 PROPOSED BUDGET
Tuesday, June 14, 2016**

	GENERAL FUND	FED & STATE GRANTS FUND	CDBG FUND	HOME FUND	LEASED PROPERTIES FUND	CAPITAL RESERVE FUND	CAPITAL FUND	POLICE FORFEITURE FUND	HOME CONSORTIUM FUND
BEGINNING BALANCE	\$ 4,622,400	\$ 773,594	\$ 236,345	\$ 9,146	\$ 422,642	\$ 350,000	\$ 12,644,864	\$ 155,530	\$ (172,742)
BEGINNING FUND LIABILITIES	2,922,372	556,401	200,920	25,000	65,537	-	1,475	-	174,322
ESTIMATED RECEIPTS									
Property Taxes	7,159,472								
Franchise Fees	2,025,888								
Net Profit Tax	3,070,000								
Payroll Taxes	23,579,476								
Insurance License Fee	6,679,186								
Net Court Revenue	75,967								
Licenses, Permits, Penalty & Interest	652,029								
Transfer Station Fees	153,136								
Parking & Rental	2,116,252								
Income from Squad Runs									
All Other Revenues	1,474,823	11,604,383	100,000	100,000	509,000	-	-	193,720	20,000
Grants & Awards	-	20,000	2,500,673	424,500					320,236
TOTAL ESTIMATED RECEIPTS	46,986,229	11,624,383	2,600,673	524,500	509,000	-	-	193,720	340,236
ESTIIMATED EXPENDITURES									
City Manager	1,054,188								
City Commissioners & Mayor	180,032								
Human Resources	303,254								
Plant & Facilities	1,201,756								
Solicitor	742,629								
City Clerk	122,548								
Development	693,554								
Community Services	960,269								
Business Development	269,690								
Public Improvements	6,529,853								
Finance	1,385,485								
Police	13,276,273								
Fire	12,317,498								
Capital Outlay	-								
Debt Service	5,172,176								
Other Expenditures	-	7,807,317	2,600,673	524,500	159,000	-	8,802,965	193,720	340,236
Parking	885,160								
TOTAL ESTIMATED EXPENDITURES	45,094,365	7,807,317	2,600,673	524,500	159,000	-	8,802,965	193,720	340,236
Inter-fund Transfers IN	1,250,332	-				350,000	450,000		
Inter-fund Transfers OUT	3,350,488	-	150,000		350,000				
ENDING ASSETS	7,336,480	5,147,061	287,265	34,146	488,179	700,000	4,293,374	155,530	1,580
ENDING LIABILITIES	2,922,372	556,401	200,920	25,000	65,537	-	1,475	-	174,322
ESTIMATED FUND BALANCE END OF YEAR	\$ 4,414,108	\$ 4,590,660	\$ 86,345	\$ 9,146	\$ 422,642	\$ 700,000	\$ 4,291,899	\$ 155,530	\$ (172,742)

CITY OF COVINGTON, KENTUCKY
FY2017 PROPOSED BUDGET
Tuesday, June 14, 2016

	HOUSING VOUCHER FUND	FISCAL STABILITY ORDINANCE INFRASTRUCTURE FUND	ECONOMIC DEVELOPMENT PROGRAM FUND	FLEET, EQUIPMENT, TECHNOLOGY, FACILITIES, AND OTHER CAPITAL PROJECTS FUND	WASTE MANAGEMENT FUND	AMBULANCE SERVICES FUND	SELF-INSURED LIABILITY FUND
BEGINNING BALANCE	\$ 502,178	\$ -	\$ 717,694	\$ 1,113,153	\$ -	\$ -	\$ 208,921
BEGINNING FUND LIABILITIES	96,554	-	511,757	-	-	-	1,365,000
ESTIMATED RECEIPTS							
Property Taxes							
Franchise Fees							
Net Profit Tax							
Payroll Taxes							
Insurance License Fee							
Net Court Revenue							
Licenses, Permits, Penalty & Interest							
Transfer Station Fees							
Parking & Rental							
Income from Squad Runs						1,204,188	
All Other Revenues	5,716,027	-			2,560,786		-
Grants & Awards			325,000				
TOTAL ESTIMATED RECEIPTS	5,716,027	-	325,000	-	2,560,786	1,204,188	-
ESTIMATED EXPENDITURES							
City Manager							
City Commissioners & Mayor							
Human Resources							
Plant & Facilities							
Solicitor							
City Clerk							
Development							
Community Services							
Business Development							
Public Improvements							
Finance							
Police							
Fire							
Capital Outlay							
Debt Service							
Other Expenditures	5,903,179		234,771	1,022,000	1,876,276	155,150	847,749
Parking							
TOTAL ESTIMATED EXPENDITURES	5,903,179	-	234,771	1,022,000	1,876,276	155,150	847,749
Inter-fund Transfers IN		-	545,000	1,112,752			801,600
Inter-fund Transfers OUT		-	-			1,045,038	
ENDING ASSETS	411,580	-	1,864,680	1,203,905	684,510	4,000	1,527,772
ENDING LIABILITIES	96,554	-	511,757	-	-	-	1,365,000
ESTIMATED FUND BALANCE END OF YEAR	\$ 315,026	\$ -	\$ 1,352,923	\$ 1,203,905	\$ 684,510	\$ 4,000	\$ 162,772

CITY OF COVINGTON, KENTUCKY
FY2017 PROPOSED BUDGET
Tuesday, June 14, 2016

	FISCAL STABILITY ORDINANCE PERSONNEL & BENEFITS FUND	SELF-INSURED EMPLOYEE HEALTH PLAN FUND	DEVOU PARK MAINTENANCE FUND	DEVOU PARK MASTER PLAN FUND	POLICE & FIRE SUPPLEMENTAL PAY FUND	CITY EMPLOYEES PENSION FUND	POLICE & FIREMEN'S PENSION FUND	COMBINED FUND TOTALS
BEGINNING BALANCE	\$ 252,307	\$ 943,024	\$ 12,532	\$ (5,080)	\$ (151,531)	\$ 2,069,921	\$ 5,125,446	\$ 29,830,344
BEGINNING FUND LIABILITIES	-	790,105	387,988	308,274	187,999	377,944	243,632	8,215,280
ESTIMATED RECEIPTS								-
Property Taxes								7,159,472
Franchise Fees								2,025,888
Net Profit Tax								3,070,000
Payroll Taxes								23,579,476
Insurance License Fee								6,679,186
Net Court Revenue								75,967
Licenses, Permits, Penalty & Interest								652,029
Transfer Station Fees								153,136
Parking & Rental								2,116,252
Income from Squad Runs								1,204,188
All Other Revenues	-	4,699,417			913,169	740,724	187,300	28,819,349
Grants & Awards			263,000	750,000				4,603,409
TOTAL ESTIMATED RECEIPTS	-	4,699,417	263,000	750,000	913,169	740,724	187,300	80,138,352
ESTIIMATED EXPENDITURES								
City Manager								1,054,188
City Commissioners & Mayor								180,032
Human Resources								303,254
Plant & Facilities								1,201,756
Solicitor								742,629
City Clerk								122,548
Development								693,554
Community Services								960,269
Business Development								269,690
Public Improvements								6,529,853
Finance								1,385,485
Police								13,276,273
Fire								12,317,498
Capital Outlay								-
Debt Service								5,172,176
Other Expenditures	-	4,703,732	208,207	737,182	913,169	1,287,511	1,391,459	39,708,796
Parking								885,160
TOTAL ESTIMATED EXPENDITURES		4,703,732	208,207	737,182	913,169	1,287,511	1,391,459	84,803,161
Inter-fund Transfers IN						137,309	303,827	4,950,820
Inter-fund Transfers OUT			55,294					4,950,820
ENDING ASSETS	252,307	1,728,814	400,019	316,012	36,468	2,038,387	4,468,746.00	33,380,815
ENDING LIABILITIES		790,105	387,988	308,274	187,999	377,944	243,632	8,215,280
ESTIMATED FUND BALANCE END OF YEAR	\$ 252,307	\$ 938,709	\$ 12,031	\$ 7,738	\$ (151,531)	\$ 1,660,443	\$ 4,225,114	\$ 25,165,535

FY17 Budget Recommendations

- Establish A (Rolling) Five Year Capital Plan Leveraging Use Of Non-city Funds.
- The Five Year Rolling Capital Improvement Plan Identifies What Projects Are Planned And Needed; What Financing Is Projected From Existing Funding Sources; What Priority Projects Lack A Funding Source; And Is Updated Every Year.
- Asset Categories Include Technology, Facilities Maintenance, Facilities Construction, Equipment, Infrastructure, Parks And Recreation, And Fleet.

Capital Budget

DRAFT FY 2016-17 Capital Budget										
Initiatives	Total Need	General Fund	Insurance Premium Tax	Current Bond Funds	Municipal Road Aid	Devou/ Drees Funds	CDBG/ HUD	Transportation Grants	One Time Funds	Un-Funded Need
Technology	409,660	137,660	272,000	-	-	-	-	-	-	-
Facilities Maintenance	4,100	4,100	-	-	-	-	-	-	-	-
Facilities Construction	300,000	-	-	-	-	-	-	-	300,000	-
Materials and Equipment	34,000	34,000	-	-	-	-	-	-	-	-
Infrastructure, Parks and Rec	27,125,418	600,000	-	8,729,965	150,000	421,687	947,292	11,370,948	1,314,758	3,590,768
Fleet	2,928,000	-	728,000	-	-	-	-	-	-	2,200,000
TOTAL:	30,801,178	775,760	1,000,000	8,729,965	150,000	421,687	947,292	11,370,948	1,614,758	5,790,768
Percentages	100%	2.5%	3.2%	28.3%	0.5%	1.4%	3.1%	36.9%	5.2%	18.8%

FY17 Budget Recommendations

- **Reduce Reliance On Debt Financing For Capital Needs**
 - Establish Capital Reserve Fund By Ordinance With Annual Commitment Of 1% Of General Fund Revenues
 - Initially Allocating \$350,000 From FY 2015-2016 Budget, Plus \$350,000 From 2016-2017 Budget For A Total Of \$700,000
 - In Each Budget Year Thereafter An Amount Not Less Than 1% Of General Fund Revenue
 - Use Of This Fund Is Intended For Up Front Costs For Approved Debt-financed Projects In The 5 Year Capital Plan
- **Establish A Long Term Debt Policy** - Appoint A Committee To Include The City's Audit Committee, Business And Resident Representatives, And Subject Matter Experts To Develop A Long Term Debt Policy For The City
- **Long Term Tax Rate Reduction Plan** - Assess Where Our Tax Rates Stand Compared To Others And Determine If They Are Fair, Balanced And Competitive.

FY17 Budget Recommendations

Continue Leveraging City Investment With Non-city Investment

- **Economic Development:** Since 2012, The City's Investment Of \$11,919,853 (11%), With \$97,935,012 (89%) Of Private Investment, Has Resulted In A Total \$109,854,865 In Economic Development Projects.
- **Infrastructure And Public Improvements:** The City's Investment Of \$11,379,600 (45.52%), Using Federal CDBG Funds, Bond Funds, And Other Sources, With \$13,618,810 (54.48%) Has Resulted In \$24,998,410 In Infrastructure And Public Improvements Projects Ranging From Riverfront Development To Road Reconstruction In Latonia To Sidewalks And Storm Water Improvements.
 - In Addition, \$3,008,077 Of City Funds, Combined With Federal Transportation Grant Funds From Oki Of \$10,318,510, Has Resulted In \$13,326,587 In Infrastructure And Public Improvements' Projects.

Economic Development Projects Since 2012

Projects	Type	City Investment	Leverage	Total Development Cost
501 Main	Residential + Garage	\$ 1,200,000	\$ 33,800,000	\$ 35,000,000
638 Madison	Hotel Covington	\$ 4,000,000	\$ 23,000,000	\$ 27,000,000
8th and Washington	Duveneck Square	\$ 3,000,000	\$ 14,800,000	\$ 17,800,000
824 Greenup	Lincoln Grant	\$ 700,000	\$ 9,948,488	\$ 10,648,488
E 18th Street	Life Learning Center	\$ 750,000	\$ 2,250,000	\$ 3,000,000
629 Madison	Mutual Building	\$ 725,000	\$ 1,951,500	\$ 2,676,500
321-23 MLK	Hellman Building	\$ -	\$ 2,200,000	\$ 2,200,000
27 W 7th Street	Braxton	\$ 89,000	\$ 1,788,000	\$ 1,877,000
409-415 Scott	Office	\$ 350,000	\$ 1,378,000	\$ 1,728,000
701 Scott	Doctor's Building	\$ 228,000	\$ 1,085,443	\$ 1,313,443
209-211 Pike Street	Market Lofts	\$ 2,000	\$ 1,298,000	\$ 1,300,000
112 Pike	UpTech	\$ 185,000	\$ 915,000	\$ 1,100,000
625 Main	Commonwealth Bistro	\$ 150,000	\$ 600,000	\$ 750,000
114 Pike Street	BGV	\$ 34,800	\$ 515,200	\$ 550,000
230 Pike	Retail	\$ -	\$ 510,000	\$ 510,000
220 Pike	Mixed Use	\$ 50,000	\$ 459,500	\$ 509,500
602 Main	Frida	\$ 20,000	\$ 473,250	\$ 493,250
20 E 5th Street	5th Street Properties	\$ 150,000	\$ 237,190	\$ 387,190
18 E 5th Street	5th Street Properties	\$ 150,000	\$ 178,610	\$ 328,610
605 Madison	Upper Floor Residential	\$ 40,000	\$ 155,360	\$ 195,360
7-9 E 5th Street	Upper Floor Residential	\$ 40,000	\$ 115,419	\$ 155,419
906, 908-910 Madison	Upper Floor Residential	\$ 40,000	\$ 260,000	\$ 300,000
2 W Pike Street	Upper Floor Residential	\$ 16,053	\$ 16,052	\$ 32,105
		\$ 11,919,853	\$ 97,935,012	\$ 109,854,865
		11%	89%	100%

Capital Investment

Capital Projects	City Funding	Leveraged Funding	Total
Riverfront Commons Design and Construction	3,260,000	4,913,910	8,173,910
6th Street Improvements	346,000	1,384,000	1,730,000
Licking River Greenway Improvements	400,000	1,176,500	1,576,500
Downtown Sidewalk Improvements	1,300,000		1,300,000
Electric Alley Pedestrian/ Street	200,000	800,000	1,000,000
3rd and Johnson Reconstruction / Streetscape	178,200	712,800	891,000
Riverside Drive Stabilization	700,000		700,000
Riverfront Commons West Walk	120,400	481,600	602,000
Center City Garage Repairs	300,000		300,000
Randolph Park Improvements	500,000		500,000
Southern / Latonia Avenue Reconstruction	158,000	632,000	790,000
Southern / Latonia Avenue Reconstruction Phase II	157,000	628,000	785,000
Caroline Underpass Reconstruction	110,000	440,000	550,000
21st Street Levee Slide	300,000		300,000
Point Benton Storm water	300,000		300,000
Austinburg Sidewalks	50,000	200,000	250,000
Devou Clubhouse	2,250,000	2,250,000	4,500,000
	\$ 5,429,600.00	\$ 13,618,810.00	\$ 19,048,410.00
	28.6%	71.4%	100%

FY17 Notable Points

- **Dramatic Increase In Tax Increment Financing District Funding** From “Zero” In Calendar Year 2014, To \$191,293 In 2015 And Projected To Be \$195,000 In Calendar Year 2017
- **Easier-to-read All City Funds Budget Summary** With Beginning And Ending Balances By Fund, Revenue And Expenditures, And Transfers In And Transfers Out
- **A Robust Capital Budget** Investing More Than \$31 Million In The City
- **More Than \$1 Million** In Acquisition Of Police, Fire, Public Improvements **Fleet And Equipment**
- **Moving Solid Waste Division To City Operations** For Better Coordination With Legal, Finance And Code Enforcement Functions Within The City.

FY17 Notable Points

Areas Of Additional Spending

- **Police**

- Replace Body Cameras And Storage Software \$171,864
- Recruiting Materials And Registration Fees 8,900
- 10 Digital Field Cameras 3,000

- **Fire Department**

- Personal Protective Equipment (PPE) Replacement 27,700
- PPE Washer/Dryer (Plant And Facilities Budget) 34,000

- **Public Improvements Department**

- Part Time Administrative Assistant 20,000
- Software For Work Order Management 10,000

FY17 Notable Points

- **Development Department**

- Land Management Software \$133,000
 - Code Enforcement, Licensing And Permitting
- Pool Management Vendor 55,000
- Zoning Ordinance Review 10,000
- Business Attraction Strategy Software 50,000

FY17 Notable Points

Community Development Block Grant Fund

– Infrastructure/Public Improvements Including	\$847,292
• 6th Street Streetscape, Licking River Greenway, 3rd And Johnson Street Improvements, Latonia Avenue Reconstruction, And Annual Street Resurfacing Program	
– Targeted Acquisition Of Slum/Blighted Properties	84,397
– Park Improvements	245,000
• Father Hanses Park, Austinburg And Other	
– Homeowner Emergency Repair Program	100,000
• Will Assist Approximately 20 Households	
– Upper Floor Rehab-	80,000
• Will Create Approximately 4 New Residential Units	
– Targeted Policing In City Heights	50,000
• Matched With \$50,000 From The Housing Authority Of Covington	
– Targeted Policing In Areas Of Need Identified/Prioritized By The Police Department	100,000
– Code Enforcement Targeted Inspections	58,362
– Code Enforcement Hardship Rehab	90,000
• Will Assist Approximately 6 Households	

FY17 Notable Points

HOME Fund

- Covington Homebuyer Assistance \$225,000
 - Will Assist Approximately 45 New Covington Homeowners
- CHDO Housing Development 200,000
 - Will Create 3-4 New Homeownership Units
- Other Housing Development 250,000
 - Will Create 3-4 New Homeownership Units

FY17 Notable Points

Capital Fund

- A brief list of several Capital Projects Includes:
 - Replacement of Mobile Data Terminals in Police Department Vehicles
 - Firehouse Rehab Projects
 - Firehouse Replacement
 - Public Improvements Facilities' Repairs
 - Caroline Avenue Drainage Project
 - Peaselburg and Pointe Benton Storm water Improvements
 - North Covington Sidewalks
 - Electric Alley (Gateway Community and Technical College)
 - Scott and 6th Street Corridor Streetscape Project 7th from Washington to Greenup, and Madison from 8th to 11th Streetscape Projects
 - Licking River Greenway Project Next Phase
 - Randolph Park Improvements
 - Riverfront Commons
 - Annual Park Improvements
 - Street Resurfacing
 - Johnson Street from 3rd to Madison
 - Reconstruction of Latonia Avenue
 - Riverside Drive Stabilization
 - Demolitions/Foreclosures/Acquisitions

FY17 Notable Points

Devou Park Projects

- Devou Drive Design
- Armed Services Memorial Relocation
- Interpretive Signage And Wayfinding
- Haven Gillespie Traffic Island
- Prisoner's Lake Aerator
- Butterfly Way Stations
- Backcountry Trail Phase 2 Invasive Species Removal
- Resurface Walking Trails
- Behringer-crawford Museum Improvements

FY17 Budget Development Process - Timeline

June 2016 Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
		Recommended FY17 Budget and Amended FY16 Budget 1st Readings	***	Public Comment Period for FY17 Budget		***
19	20	21	22	23	24	25
	Open Public Meeting to Present Recommended FY17 Budget					
26	27	28	29	30	1	2
		Recommended FY17 Budget and Amended FY16 Budget 2nd Readings				

