



## **Other Notable Points about the FY 2016-2017 Annual Budget**

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, further evidence of a taxable real property base and number of jobs that is growing.

Easier-to-Read All City Funds Budget Summary with Beginning and Ending Balances by Fund, Revenue and Expenditures, and Transfers In and Transfers Out

Maintains Four New Police Officer Positions and Computer Forensic Analyst Position in Police Department

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.

## **Areas of Additional Spending**

### **Police Department**

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

## **Development Department**

Land Management Software (for Code Enforcement too)	\$133,000
Pool Management Vendor	55,000
Zoning Ordinance Review	10,000
Business Attraction Strategy Software	50,000

## **Community Development Block Grant Fund**

- \$847,292 funded for infrastructure/public improvements including 6th Street Streetscape, Licking River Greenway, 3rd and Johnson Street improvements, Latonia Avenue Reconstruction, and Annual Street Resurfacing Program
- \$84,397 for Targeted Acquisition of Slum/Blighted Properties
- \$245,000 for Father Hanes Park Improvements, Austin burg, and Other Park Improvements
- \$100,000 for Homeowner Emergency Repair Program- Will Assist Approximately 20 Households
- \$80,000 for Upper Floor Rehab- Will Create Approximately 4 New Residential Units

- \$50,000 for Targeted Policing in City Heights, Matched with \$50,000 from the Housing Authority of Covington
- \$100,000 for Targeted Policing in Areas of Need Identified/Prioritized by the Police Department
- \$58,362 for Code Enforcement Targeted Inspections
- \$90,000 for Code Enforcement Hardship Rehab- Will Assist Approximately 6 Households

### **HOME Fund**

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

### **Capital Fund**

The proposed Capital Fund for FY 2016-2017 is \$31,085,278 million leveraging non-City funds such as federal Community Development Block Grant (CDBG), Devou Properties, Inc., state and federal grants and programs, and direct state budget allocations for projects for Technology, Facilities Maintenance, Facilities Construction, Materials and Equipment, Infrastructure, Parks and Recreation, and Fleet.

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 Stormwater Improvements
- North Covington Sidewalks

- Electric Alley (Gateway Community and Technical College)
- Scott and 6<sup>th</sup> Street Corridor Streetscape Project 7<sup>th</sup> from Washington to Greenup, and Madison from 8<sup>th</sup> to 11<sup>th</sup> Streetscape Projects
- Licking River Greenway Project Next Phase
- Randolph Park Improvements
- Riverfront Commons
- Annual Park Improvements
- Street Resurfacing
- Johnson Street from 3<sup>rd</sup> to Madison
- Reconstruction of Latonia Avenue
- Riverside Drive Stabilization
- Demolitions/Foreclosures/Acquisitions

### **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