

FY 14/16 Budget Overview

GENERAL FUND

Balanced Operations
Services Maintained
Needs Evaluated
Reserve Levels Preserved

PEOPLE

Staffing Reorganization Realized
In-House Planner Proposed
59 Authorized Positions
Updated Pension Rates Included
Sustainable Cost Levels Assumed
Pension Reform in Play

CAPITAL

\$5.9M Capital Improvements
\$570K Replaced Equipment
Initiated a Formal Capital Plan
Focus on - Quality of Life - Safety -
Technology - Organization

HIGHLIGHTS

Identifies Long Term Policy Issues

Revised Document Presentation with an Emphasis on Relevance & Needs

Operationally Balanced Biennial Financial Plan

Advances: Training - Organizational Continuity - Best Practices

Focus on Infrastructure and Capital Improvements

Investment in Equipment & Technology Priorities



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