GENERAL FUND TEN-YEAR FINANCIAL PLAN
SCENARIO I - PROPOSED

(In Thousands)

	Actual	Projected	TEN YEAR FINANCIAL PROJECTIONS									
Revenues & Other Sources	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Current Revenue Sources												
Sales Tax - General	1,094	1,248	1,329	1,374	1,395	1,395	1,360	1,326	1,326	1,392	1,503	1,624
Sales Tax - Local	738	750	795	820	832	832	811	791	791	831	897	969
Property Tax	803	1,117	964	1,210	1,258	1,290	1,322	1,335	1,349	1,382	1,465	1,553
Motor Vehicle In Lieu Tax / VLF	965	855	887	897	906	915	924	933	943	952	971	991
Transient Occupancy Tax	430	370	400	410	418	422	427	431	435	448	471	494
Other Taxes	26	18	20	20	21	21	20	19	19	20	21	23
Franchise Fees	393	404	493	505	518	518	505	492	492	517	543	570
Business Licenses	85	85	85	85	87	87	85	83	83	87	91	96
Other Licenses	2	1	2	2	2	2	2	2	2	2	2	2
Permits	176	182	227	227	233	233	227	221	221	232	244	256
Use of Money and Property	20	23	36	36	36	36	37	38	38	39	40	41
Intergovernmental	84	44	43	43	44	44	43	42	42	44	46	49
Fines and Penalties	41	92	41	41	42	42	41	40	40	42	44	46
Planning/Building Dept.	132	145	214	214	218	223	227	232	236	241	246	251
Police Department	17	13	13	13	13	14	14	14	14	15	15	15
Fire Department	-	-	-	-	-	-	-	-	-	-	-	-
Aquatics/Recreation Serv.	105	79	77	86	88	89	91	93	95	97	99	101
Other Revenue	117	426	54	56	57	57	56	55	55	57	60	63
Charges to Other Funds	619	611	608	608	620	633	645	658	671	685	698	712
Cannabis License Fee	-	200	200	200	200	200	200	200	200	200	200	200
Medical Marijuana Tax	-	-	250	1,250	2,800	2,800	2,800	2,800	2,828	2,885	2,942	3,001
Subtotal	5,847	6,663	6,738	8,097	9,788	9,852	9,837	9,805	9,881	10,168	10,600	11,056
Revenue Enhancements												
Sale of Property	660	2,254	1,870	-	-	-	-	-	-	-	-	-
Grants	15	50	1,048	15	-	-	-	-	-	-	-	-
Subtotal	675	2,304	2,918	15	-	-	-	-	-	-	-	-
Total Revenues	6,522	8,967	9,656	8,112	9,788	9,852	9,837	9,805	9,881	10,168	10,600	11,056

GENERAL FUND TEN-YEAR FINANCIAL PLAN
SCENARIO I - PROPOSED

(In Thousands)

	Actual	Projected	TEN YEAR EXPENDITURES PROJECTIONS									
Expenditures	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Current Expenditures												
Salaries	2,218	2,465	2,773	2,793	2,933	3,050	3,141	3,220	3,300	3,383	3,468	3,554
PERS	425	456	500	545	600	659	699	734	771	809	850	892
Medical Insurance	177	284	388	423	465	512	563	619	650	683	717	753
Other Benefits	185	227	249	261	268	274	281	288	295	303	310	318
Workers' Compensation Ins	325	415	563	563	577	592	606	621	637	653	669	686
Operational Costs *	2,595	2,796	2,987	2,846	2,903	2,961	2,945	3,004	3,064	3,125	3,188	3,252
Capital Costs	-	2	-	-	-	-	-	-	-	-	-	-
Vehicle Replacements	-	-	-	-	25	40	50	51	52	53	54	55
Capital Improvements	-	-	2,120	100	825	550	700	700	925	325	350	350
Transfers Out	20	21	71	71	71	71	46	46	46	46	46	46
Subtotal	5,945	6,666	9,651	7,602	8,666	8,709	9,032	9,284	9,741	9,380	9,652	9,906
Priority Needs												
Public Safety	-	-	-	-	50	125	175	240	245	250	255	260
General Staffing	-	-	-	-	40	100	102	104	106	108	110	113
Facility Maintenance	-	-	-	-	40	40	40	45	45	50	50	50
Zoning Code/Gen. Plan Update	-	-	-	-	75	75	-	-	-	-	-	-
Fire Truck	-	-	-	-	40	40	40	40	40	40	40	40
Subtotal	0	0	-	-	245	380	357	429	436	448	455	462
Total Expenditures	5,945	6,666	9,651	7,602	8,911	9,089	9,389	9,713	10,177	9,828	10,107	10,368
Revenues Over/Under Exp	577	2,301	5	510	877	763	448	92	(296)	340	493	687
Beginning Fund Balance	(4,747)	(4,170)	(1,869)	(1,864)	(1,354)	(477)	287	735	827	530	870	1,363
Ending Fund Balance	(4,170)	(1,869)	(1,864)	(1,354)	(477)	287	735	827	530	870	1,363	2,051
Fund Balance % of Budget	-70%	-28%	-19%	-18%	-5%	3%	8%	9%	5%	9%	13%	20%

* Assumes a decrease in operational costs in FY 2021-22 in liability costs due to reduced claims.

GENERAL FUND TEN-YEAR FINANCIAL PLAN ASSUMPTIONS
SCENARIO I - PROPOSED

	Actual	Projected	TEN YEAR FINANCIAL PROJECTIONS									
Projected Increases	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Revenues												
Sales Tax					1.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	8.00%	8.00%
Property Tax					4.00%	2.50%	2.50%	1.00%	1.00%	2.50%	6.00%	6.00%
Motor Vehicle In Lieu Tax					1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	2.00%	2.00%
Transient Occupancy Tax					2.00%	1.00%	1.00%	1.00%	1.00%	3.00%	5.00%	5.00%
Other Taxes					2.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	5.00%	5.00%
Licenses and Fees					2.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	5.00%	5.00%
Use of Money and Property					0.25%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Department Revenues					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Charges to Other Funds					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Medical Marijuana Tax					0.00%	1.00%	0.00%	0.00%	1.00%	2.00%	2.00%	2.00%
Expenditures												
Salaries					5.00%	4.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%
PERS					10.00%	10.00%	6.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Medical					10.00%	10.00%	10.00%	10.00%	5.00%	5.00%	5.00%	5.00%
Other Benefits					2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Operational Costs					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Costs					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Improvements					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Projects												
Broadway City Entrance Sign			80	-	-	-	-	-	-	-	-	-
Security Camera System			440	-	50	50	50	50	50	-	-	-
Downtown Streetscape			1,600	100	50	350	350	350	350	-	-	-
Street Improvements			-	-	100	100	250	250	275	275	300	300
Downtown Plaza			-	-	575	-	-	-	-	-	-	-
Sidewalk Improvements			-	-	50	50	50	50	50	50	50	50
Skateboard Park			-	-	-	-	-	-	200	-	-	-
Total			2,120	100	825	550	700	700	925	325	350	350

GENERAL FUND TEN-YEAR FINANCIAL PLAN
SCENARIO II - POTENTIAL NON-RENEWAL OF LOCAL SALES TAX OR REDUCTION IN CANNABIS TAX

(In Thousands)

	Actual	Projected	TEN YEAR FINANCIAL PROJECTIONS									
Revenues & Other Sources	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Current Revenue Sources												
Sales Tax - General	1,094	1,248	1,329	1,374	1,395	1,395	1,360	1,326	1,326	1,392	1,503	1,624
Sales Tax - Local	738	750	795	820	832	832	624	-	-	-	-	-
Property Tax	803	1,117	964	1,210	1,258	1,290	1,322	1,335	1,349	1,382	1,465	1,553
Motor Vehicle In Lieu Tax / VLF	965	855	887	897	906	915	924	933	943	952	971	991
Transient Occupancy Tax	430	370	400	410	418	422	427	431	435	448	471	494
Other Taxes	26	18	20	20	21	21	20	19	19	20	21	23
Franchise Fees	393	404	493	505	518	518	505	492	492	517	543	570
Business Licenses	85	85	85	85	87	87	85	83	83	87	91	96
Other Licenses	2	1	2	2	2	2	2	2	2	2	2	2
Permits	176	182	227	227	233	233	227	221	221	232	244	256
Use of Money and Property	20	23	36	36	36	36	37	38	38	39	40	41
Intergovernmental	84	44	43	43	44	44	43	42	42	44	46	49
Fines and Penalties	41	92	41	41	42	42	41	40	40	42	44	46
Planning/Building Dept.	132	145	214	214	218	223	227	232	236	241	246	251
Police Department	17	13	13	13	13	14	14	14	14	15	15	15
Fire Department	-	-	-	-	-	-	-	-	-	-	-	-
Aquatics/Recreation Serv.	105	79	77	86	88	89	91	93	95	97	99	101
Other Revenue	117	426	54	56	57	57	56	55	55	57	60	63
Charges to Other Funds	619	611	608	608	620	633	645	658	671	685	698	712
Cannabis License Fee	-	200	200	200	200	200	200	200	200	200	200	200
Medical Marijuana Tax	-	-	250	1,250	2,500	2,800	2,800	2,800	2,828	2,885	2,942	3,001
Subtotal	5,847	6,663	6,738	8,097	9,488	9,852	9,649	9,014	9,089	9,337	9,702	10,087
Revenue Enhancements												
Sale of Property	660	2,254	1,870	-	-	-	-	-	-	-	-	-
Grants	15	50	1,048	15	-	-	-	-	-	-	-	-
Subtotal	675	2,304	2,918	15	-	-	-	-	-	-	-	-
Total Revenues	6,522	8,967	9,656	8,112	9,488	9,852	9,649	9,014	9,089	9,337	9,702	10,087

GENERAL FUND TEN-YEAR FINANCIAL PLAN
SCENARIO II - POTENTIAL NON-RENEWAL OF LOCAL SALES TAX OR REDUCTION IN CANNABIS TAX

(In Thousands)

	Actual	Projected	TEN YEAR EXPENDITURES PROJECTIONS									
Expenditures	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Current Expenditures												
Salaries	2,218	2,465	2,773	2,793	2,933	3,050	3,141	3,220	3,300	3,383	3,468	3,554
PERS	425	456	500	545	600	659	699	734	771	809	850	892
Medical Insurance	177	284	388	423	465	512	563	619	650	683	717	753
Other Benefits	185	227	249	261	268	274	281	288	295	303	310	318
Workers' Compensation Ins	325	415	563	563	577	592	606	621	637	653	669	686
Operational Costs *	2,595	2,796	2,987	2,846	2,903	2,961	2,945	3,004	3,064	3,125	3,188	3,252
Capital Costs	-	2	-	-	-	-	-	-	-	-	-	-
Vehicle Replacements	-	-	-	-	25	40	50	51	52	53	54	55
Capital Improvements	-	-	2,120	100	875	550	200	150	250	250	150	200
Transfers Out	20	21	71	71	71	71	46	46	46	46	46	46
Subtotal	5,945	6,666	9,651	7,602	8,716	8,709	8,532	8,734	9,066	9,305	9,452	9,756
Priority Needs												
Public Safety	-	-	-	-	-	125	175	125	128	130	133	135
General Staffing	-	-	-	-	-	-	-	-	-	-	-	-
Facility Maintenance	-	-	-	-	40	40	40	45	45	50	50	50
Zoning Code/Gen. Plan Update	-	-	-	-	75	75	-	-	-	-	-	-
Fire Truck	-	-	-	-	40	40	40	40	40	40	40	40
Subtotal	0	0	-	-	155	280	255	210	213	220	223	225
Total Expenditures	5,945	6,666	9,651	7,602	8,871	8,989	8,787	8,944	9,278	9,525	9,674	9,981
Revenues Over/Under Exp	577	2,301	5	510	617	863	862	70	(189)	(188)	28	106
Beginning Fund Balance	(4,747)	(4,170)	(1,869)	(1,864)	(1,354)	(737)	127	989	1,059	870	682	710
Ending Fund Balance	(4,170)	(1,869)	(1,864)	(1,354)	(737)	127	989	1,059	870	682	710	816
Fund Balance % of Budget	-70%	-28%	-19%	-18%	-8%	1%	11%	12%	9%	7%	7%	8%

* Assumes a decrease in operational costs in FY 2021-22 in liability costs due to reduced claims.

GENERAL FUND TEN-YEAR FINANCIAL PLAN ASSUMPTIONS
SCENARIO II - POTENTIAL NON-RENEWAL OF LOCAL SALES TAX OR REDUCTION IN CANNABIS TAX

Projected Increases	Actual 2015-16	Projected 2016-17	TEN YEAR FINANCIAL PROJECTIONS 2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Revenues												
Sales Tax					1.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	8.00%	8.00%
Property Tax					4.00%	2.50%	2.50%	1.00%	1.00%	2.50%	6.00%	6.00%
Motor Vehicle In Lieu Tax					1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	2.00%	2.00%
Transient Occupancy Tax					2.00%	1.00%	1.00%	1.00%	1.00%	3.00%	5.00%	5.00%
Other Taxes					2.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	5.00%	5.00%
Licenses and Fees					2.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	5.00%	5.00%
Use of Money and Property					0.25%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Department Revenues					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Charges to Other Funds					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Medical Marijuana Tax					0.00%	1.00%	0.00%	0.00%	1.00%	2.00%	2.00%	2.00%
Expenditures												
Salaries					5.00%	4.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%
PERS					10.00%	10.00%	6.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Medical					10.00%	10.00%	10.00%	10.00%	5.00%	5.00%	5.00%	5.00%
Other Benefits					2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Operational Costs					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Costs					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Improvements					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Projects												
Broadway City Entrance Sign			80	-	-	-	-	-	-	-	-	-
Security Camera System			440	-	50	50	50	-	-	-	-	-
Downtown Streetscape			1,600	100	50	350	-	-	-	-	-	-
Street Improvements			-	-	150	100	100	100	100	100	100	150
Downtown Plaza			-	-	575	-	-	-	-	-	-	-
Sidewalk Improvements			-	-	50	50	50	50	50	50	50	50
Skateboard Park			-	-	-	-	-	-	100	100	-	-
Total			2,120	100	875	550	200	150	250	250	150	200

GENERAL FUND TEN-YEAR FINANCIAL PLAN
SCENARIO III - MAINTENANCE OF FY 2018-19 EXPENDITURES

(In Thousands)

	Actual	Projected	TEN YEAR FINANCIAL PROJECTIONS									
Revenues & Other Sources	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Current Revenue Sources												
Sales Tax - General	1,094	1,248	1,329	1,374	1,395	1,395	1,360	1,326	1,326	1,392	1,503	1,624
Sales Tax - Local	738	750	795	820	832	832	811	791	791	831	897	969
Property Tax	803	1,117	964	1,210	1,258	1,290	1,322	1,335	1,349	1,382	1,465	1,553
Motor Vehicle In Lieu Tax / VLF	965	855	887	897	906	915	924	933	943	952	971	991
Transient Occupancy Tax	430	370	400	410	418	422	427	431	435	448	471	494
Other Taxes	26	18	20	20	21	21	20	19	19	20	21	23
Franchise Fees	393	404	493	505	518	518	505	492	492	517	543	570
Business Licenses	85	85	85	85	87	87	85	83	83	87	91	96
Other Licenses	2	1	2	2	2	2	2	2	2	2	2	2
Permits	176	182	227	227	233	233	227	221	221	232	244	256
Use of Money and Property	20	23	36	36	36	36	37	38	38	39	40	41
Intergovernmental	84	44	43	43	44	44	43	42	42	44	46	49
Fines and Penalties	41	92	41	41	42	42	41	40	40	42	44	46
Planning/Building Dept.	132	145	214	214	218	223	227	232	236	241	246	251
Police Department	17	13	13	13	13	14	14	14	14	15	15	15
Fire Department	-	-	-	-	-	-	-	-	-	-	-	-
Aquatics/Recreation Serv.	105	79	77	86	88	89	91	93	95	97	99	101
Other Revenue	117	426	54	56	57	57	56	55	55	57	60	63
Charges to Other Funds	619	611	608	608	620	633	645	658	671	685	698	712
Cannabis License Fee	-	200	200	200	200	200	200	200	200	200	200	200
Medical Marijuana Tax	-	-	250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Subtotal	5,847	6,663	6,738	8,097	8,238	8,302	8,287	8,255	8,303	8,534	8,907	9,305
Revenue Enhancements												
Sale of Property	660	2,254	1,870	-	-	-	-	-	-	-	-	-
Grants	15	50	1,048	15	-	-	-	-	-	-	-	-
Subtotal	675	2,304	2,918	15	-	-	-	-	-	-	-	-
Total Revenues	6,522	8,967	9,656	8,112	8,238	8,302	8,287	8,255	8,303	8,534	8,907	9,305

GENERAL FUND TEN-YEAR FINANCIAL PLAN
SCENARIO III - MAINTENANCE OF FY 2018-19 EXPENDITURES

(In Thousands)

	Actual	Projected	TEN YEAR EXPENDITURES PROJECTIONS									
Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current Expenditures												
Salaries	2,218	2,465	2,773	2,793	2,863	2,934	2,993	3,053	3,114	3,176	3,240	3,305
PERS	425	456	500	545	572	601	625	650	676	703	731	760
Medical Insurance	177	284	388	423	465	512	563	619	650	683	717	753
Other Benefits	185	227	249	261	268	274	281	288	295	303	310	318
Workers' Compensation Ins	325	415	563	563	577	592	606	621	637	653	669	686
Operational Costs *	2,595	2,796	2,987	2,846	2,903	2,961	2,945	3,004	3,064	3,125	3,188	3,252
Capital Costs	-	2	-	-	-	-	-	-	-	-	-	-
Vehicle Replacements	-	-	-	-	25	25	25	25	25	25	25	25
Capital Improvements	-	-	2,120	100	-	-	-	-	-	-	-	-
Transfers Out	20	21	71	71	71	71	46	46	46	46	46	46
Subtotal	5,945	6,666	9,651	7,602	7,744	7,970	8,085	8,307	8,508	8,714	8,926	9,144
Priority Needs												
Public Safety	-	-	-	-	-	-	-	-	-	-	-	-
General Staffing	-	-	-	-	-	-	-	-	-	-	-	-
Facility Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Zoning Code/Gen. Plan Update	-	-	-	-	-	-	-	-	-	-	-	-
Fire Truck	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	0	0	-	-	-	-	-	-	-	-	-	-
Total Expenditures	5,945	6,666	9,651	7,602	7,744	7,970	8,085	8,307	8,508	8,714	8,926	9,144
Revenues Over/Under Exp	577	2,301	5	510	495	333	202	(52)	(205)	(181)	(19)	160
Beginning Fund Balance	(4,747)	(4,170)	(1,869)	(1,864)	(1,354)	(859)	(527)	(325)	(377)	(582)	(762)	(781)
Ending Fund Balance	(4,170)	(1,869)	(1,864)	(1,354)	(859)	(527)	(325)	(377)	(582)	(762)	(781)	(621)
Fund Balance % of Budget	-70%	-28%	-19%	-18%	-11%	-7%	-4%	-5%	-7%	-9%	-9%	-7%

* Assumes a decrease in operational costs in FY 2021-22 in liability costs due to reduced claims.

GENERAL FUND TEN-YEAR FINANCIAL PLAN ASSUMPTIONS
SCENARIO III - MAINTENANCE OF FY 2018-19 EXPENDITURES

Projected Increases	Actual 2015-16	Projected 2016-17	TEN YEAR FINANCIAL PROJECTIONS 2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Revenues												
Sales Tax					1.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	8.00%	8.00%
Property Tax					4.00%	2.50%	2.50%	1.00%	1.00%	2.50%	6.00%	6.00%
Motor Vehicle In Lieu Tax					1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	2.00%	2.00%
Transient Occupancy Tax					2.00%	1.00%	1.00%	1.00%	1.00%	3.00%	5.00%	5.00%
Other Taxes					2.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	5.00%	5.00%
Licenses and Fees					2.50%	0.00%	-2.50%	-2.50%	0.00%	5.00%	5.00%	5.00%
Use of Money and Property					0.25%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Department Revenues					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Charges to Other Funds					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Medical Marijuana Tax					0.00%	1.00%	0.00%	0.00%	1.00%	2.00%	2.00%	2.00%
Expenditures												
Salaries					2.50%	2.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
PERS					5.00%	5.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Medical					10.00%	10.00%	10.00%	10.00%	5.00%	5.00%	5.00%	5.00%
Other Benefits					2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Operational Costs					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Costs					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Improvements					2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Projects												
Broadway City Entrance Sign			80	-	-	-	-	-	-	-	-	-
Security Camera System			440	-	-	-	-	-	-	-	-	-
Downtown Streetscape			1,600	100	-	-	-	-	-	-	-	-
Street Improvements			-	-	-	-	-	-	-	-	-	-
Downtown Plaza			-	-	-	-	-	-	-	-	-	-
Sidewalk Improvements			-	-	-	-	-	-	-	-	-	-
Skateboard Park			-	-	-	-	-	-	-	-	-	-
Total			2,120	100	-	-	-	-	-	-	-	-