



CITY ACCOMPLISHMENTS

ADMINISTRATIVE/HR

<u>Year</u>	<u>Project</u>	<u>Actual</u>	<u>Notes</u>
2021	3% Property Taxes	\$ 3,731,998	The 3% Property Tax increase not taken for 12 years (except St Lights) – if taken this is the amount taxpayers are saving in FY 21.
2010-2021	3% Property Tax Cumulative	\$ 22,009,077	The 3% Property Tax increase not taken for 12 years (except St Lights) – if taken this is the cumulative amount that the taxpayers have saved.
2017	Neogov's recruiting software	\$ 32,000	Reduced H/R employee needs, creating an approximate savings of \$32,000/year or \$128,000 total
2019-2020	Delta Dental Self-Insured Program	\$ 46,320	Annual Savings (2 years est. \$75K)

STREETS/ENGINEERING PROJECTS

<u>Year</u>	<u>Project</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	<u>Notes</u>
2017-2019	Chipseal	\$ 1,200,000	\$ 948,322	\$ (251,678)	Annual \$400K budget
2013-2018	7 th Ave Reconstruction	\$ 993,555	\$ 933,511	\$ (60,044)	
2017	ITD ADA Grant	\$ 60,000	\$59,000	\$ (1,000)	
2019	ID to Bay St Sidewalk	\$ 497,150	\$ 427,117	\$ (70,033)	
2016-2020	Electrical/Plumbing Inspections			Savings of \$(1,418,000)	Brought in-house from State of Idaho program

WATER/WASTEWATER

<u>Year</u>	<u>Project</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	<u>Notes</u>
2017	Idahline Forcemain and Jacklin Lift Station	\$ 2,708,862	\$ 2,486,112	\$ (222,750)	Budget based on memos to council for design and construction
2019	Riverside Harbor Lift Station	\$ 1,486,485	\$ 1,433,511	\$ (52,974)	Budget based on memos to council for design and construction
2019	Water System Improvements	\$ 411,091	\$ 408,440	\$ (2,651)	Budget based on original memos to council for design and construction, council authorized additional services which are reflected in the actual but not in the budget

PARKS AND REC

<u>Year</u>	<u>Project</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	<u>Notes</u>
2019-2020	Beck Shelter	\$ 90,000	\$ 59,633	\$ (30,367)	
2019	Beck Splash Pad	\$ 220,000	\$ 199,573	\$ (20,427)	
2018-2019	Crown Point	\$ 500,000	\$ 243,734	\$ (256,266)	
2018	Syringa Splash Pad	\$ 165,000	\$ 156,627	\$ (8,373)	
2019	Tullamore Splash Pad	\$ 200,000	\$ 183,771	\$ (16,229)	
2018 - 2020	Recreation Software	\$ 120,000	\$ 14,908	\$ (105,092)	Three-year savings over old software program

POLICE

<u>Year</u>	<u>Project</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	<u>Notes</u>
2017	PD Storage Facility	\$ 379,437	\$ 368,637	\$ (10,800)	
2018	Animal Control Facility	\$ 558,448	\$ 548,587	\$ (9,861)	
2020	Dispatch Center Remodel	\$ 447,619	\$ 447,619	\$ -0-	*\$340,878 grant funded