

## 2014/15 Budget \Councilor McCormick

### Notes

5/22/14 Meeting

#### Review of last two budgets

##### 12/13

- Council eliminated 6 fulltime positions and one part time and reduced three FT to part time and (Down 7.5)
- Added two new positions – one PW fulltime and new part time Parking Enforcement ( up 1.5)
- The city was still subsidizing the Power Utility Fund at \$500,000

##### 13/14

- Staff reduced department budget expenses total over \$2 million to offset below budget revenue.
- Council eliminated 10 FT firefighters – 10 crossing guards, the CM secretary and a PT code officer (not filling two FT Police officers)

The CUTS – while dramatic and easy to sell to public – they were irresponsible - one time cuts with no impact on long term finance issues. No plan to fill gaps left by cuts – no plan to warrant cuts, negative impact on services, some that actually generate income for the city.

Public safety cuts - police and fire service has been reduced at risk to businesses, families - children (crossing guards).

##### 14/15

**City Manager proposed budget as presented is a good budget. There are changes to since presented for various reasons. ( hotel tax) He has recommended -**

- Tax levy that would amount to an additional \$1.40 per month or \$16.80 annually – noting that the county and school district are \$2.08 and \$2.66 respectively. Note recent school budget vote – overwhelming support.
- **First time in three years not relying** on fund balance
- Expenses are **down** 1.15%  
Unfortunately revenue was also expected to be down.
- Health insurance – increasing by 3%
  - Hotel tax 2% \$250,000. ( not an option at this time)
- Trash collection fee – work in progress that I support.
- Holding two positions open in PD \$200,000 – ( I support holding these open)

#### Civil Service

- **Eliminate 9900 – commissioners if legal. Can't justify paying with other cuts made to date.**

## **Corp Counsel**

- Salary and fees - new budget moved dollars I need to clarify some lines here— Perhaps we need to rethink Corp Counsel staffing? Would additional attorney/paralegal be less expensive than out sourcing?

## **APD –**

- I am requesting that we add at least two Crossing Guards
  - SROs where do they stand – we should look into alternative means of funding – similar to library tax idea.
  - Need for Vehicles – what is life cycle and plan?
    - Would vehicle purchasing be cheaper if done in larger quantity – ?
  - Computers – do we buy or lease? Is there savings to be had.
  - Consulting Fees in this budget – what are they for.
  - Police Special Ops fund? What is that?
  - Assistant Chief position - Doug’s memo state’s expense mitigated by dept staffing adjustment – I need more information on that.
    - Why or how will this help department –
    - At this time I do not support this move.
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- **ABC Board** - would like to keep that at last year’s amount need to add \$5000.
  - **Historic Sites** – look into 501C-3 status as ABC does for funding opportunities.

## **Re – Engineering**

### **Senior Programs –**

Examine the position of Events Coordinator (which is what it was originally) – and that of the clerk position at Schwartz Towers and find out if we can get out of the lease. This area is budgeted for \$56000 which is really not serving the taxpayers/city effectively. I’d like to see programs planned for the year and inclusive of all ages. With Manager’s plans to reorganize this department/position could be re-engineered to get the best value for all. We no longer have playgrounds, or a parks and rec. department, but I have had requests for event for children and families.

### **RSVP –**

While it is not the same as the Senior program area in its’ mission, it does serve one of the same audiences and it is community connected. There may be some economy in merging or moving them together –

### **Administrative/City Hall services –**

The manager’s plans could result in not having to add a position in codes – while I do agree they absolutely still need the position perhaps we should hold this hire for a few months to see if we can take advantage of reorganization. I think there are many opportunities to maximize the staff we already have to achieve good service.