

22-Aug-13
Budget Workshop #7

During the workshop the Police Department gave a third presentation on the staffing and service levels. In addition Council discussed more options on changes to the City Manager Proposed budget. The list below shows the vacant positions and costs associated that were either maintained in the proposed budget or modified to other areas.

Vacant General Fund Positions Salary and Benefits

City Manager Proposed 2013/2014 Budget

Streets Equipment Operator	\$ 39,996	Maintained
Parks Laborer Original	\$ 45,395	Dollars were reallocated between increases in operating expenses and utilizing temporary labor.
Parks Laborer 2012/2013 Budget	\$ 30,259	Dollars were reallocated between increases in operating expenses and utilizing temporary labor.
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Parks and Recreation Director	\$ 52,043	Dollars were reallocated between increases in operating expenses and proposed Full Time Court Clerk and Part Time Evens Coordinator
	\$ (73,248)	CM Proposed reallocation to 30% possible insurance increase

Dollars available in GF if vacant positions are eliminated with the above necessary expense increase	\$ 124,704
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Council discussed the following items, in addition to the Police Department request previously discussed at the workshops, an increase of \$20,016 to the General Fund deficit balance reduction, \$82,775 allocation to the general fund reserve per the insolvency plan, removing the proposed change to temporary park staff, not increasing the court clerk to full time, not creating a part time events coordinator. Also there was brief discussion about possible changes to the health insurance plan and health reimbursement arrangement that could assist in savings. Additional workshops were set for August 26 & 27 to continue discussions.