

## 2020 Final Budget Council Policy Proposals 11/12/19

### GENERAL FUND

<b>City Administrator Vacancy</b>	GENERAL FUND
Assume 4 months of vacancy for the position of City Administrator, allowing for recruitment and hiring January-April, 2020	
Impact: (\$65,000) savings	
<b>Policy Considerations:</b> <ol style="list-style-type: none"> <li>1. Leave dollars in ending fund balance</li> <li>2. Add an expenditure elsewhere in the general fund               <ol style="list-style-type: none"> <li>a. Will impact long range five-year outlook of funds available</li> </ol> </li> <li>3. One-time savings</li> <li>4. A 5-month vacancy is possible, but not recommended to ensure funds available if the position is filled more quickly</li> </ol>	

<b>Change Rosehill Rental Fee Increases for Residents</b>	GENERAL FUND
Adopt lower room rental rates for residents, and correspondingly increase rates for non-residents	
Impact: goal is to be revenue neutral	
<b>Policy Considerations:</b> <ol style="list-style-type: none"> <li>1. Non-resident classroom rental rates are close to market costs, and higher rates may discourage usage of Rosehill for this purpose, and affect revenue</li> </ol>	

<b>Eliminate Water/Sewer Franchise Fee Increase</b>	GENERAL FUND
Budget includes a June 2020 0.75% increase, this would eliminate that increase.	
Impact: (\$45,000) reduction in revenues	
<b>Policy Considerations:</b> <ol style="list-style-type: none"> <li>1. Reduce expenditures to accommodate the reduced revenue               <ol style="list-style-type: none"> <li>a. Will impact long range five-year outlook of funds available</li> </ol> </li> </ol>	

<b>Add Maintenance Worker II in Surface Water Division of PW</b>	SURFACE WATER FUND
Add position dedicated to Street Sweeping to ensure NPDES permit compliance	
Impact: \$71,150	
<b>Policy Considerations:</b> <ol style="list-style-type: none"> <li>1. Will impact long range outlook of funds available</li> </ol>	

**APPROVED:**

**Motion on 11/4/19:**

<b>Eliminate EMS Ambulance Transport Fee Increases</b>	EMS FUND
Impact: (\$140,000) reduction in revenues	
<b>Policy Considerations:</b> <ol style="list-style-type: none"><li>1. Adopt the lower rate, reducing funds available in EMS</li><li>2. Reduced EMS contribution to the balance in the Equipment Replacement Fund (ERR)</li></ol>	

**Motion on 11/4/19:**

<b>Eliminate Human Resources Coordinator NBI</b>	GENERAL FUND
Budget includes \$80,550 for a Human Resources Coordinator	
Impact: (\$80,550) savings	
<b>Policy Considerations:</b> <ol style="list-style-type: none"><li>1. Leave dollars in ending fund balance</li><li>2. Add an expenditure elsewhere in the general fund</li></ol>	

**Motion on 11/4/19:**

<b>Eliminate Ambulance, Battalion Chief, Police Assistant Chief SUV, 2 Patrol SUVs Replacement</b>	ERR
Do not purchase these vehicles in 2020	
Impact: (\$338,000) reduction in ERR expenditures	
<b>Police Considerations:</b> <ol style="list-style-type: none"><li>1. Delay purchases to future years</li><li>2. Incur increased repair and maintenance expenses</li><li>3. Purchase vehicles via budget amendments if necessary</li></ol>	

**Motion on 11/4/19:**

<b>Shift BTW Program Funding to Sidewalk Repair</b>	REET II
Move funds dedicated to banking program for new pedestrian and bike projects to the new annual sidewalk repair program	
Impact: (\$120,000) reduction in BTW bank of funds available; addition of \$120,000 to the Sidewalk Repair Program; no net impact to the REET II balance	