

2020 Final Budget Council Policy Proposals

GENERAL FUND

City Administrator Vacancy	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	
Policy Considerations: <ol style="list-style-type: none"> 1. Leave dollars in ending fund balance 2. Add an expenditure elsewhere in the general fund <ol style="list-style-type: none"> a. Will impact long range five-year outlook of funds available 3. Not recommended if the form of government changes 4. A 5-month vacancy is possible, but not recommended to ensure funds available if the position is filled more quickly. 	

Change Rosehill Rental Fee Increases for Residents	GENERAL FUND
Adopt lower room rental rates for residents, and correspondingly increase rates for non-residents	
Impact: goal is to be revenue neutral	
Policy Considerations: <ol style="list-style-type: none"> 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. 	

Eliminate Water/Sewer Franchise Fee Increase	GENERAL FUND
Budget includes a January 0.75% increase, this would eliminate that increase.	
Impact: (\$45,000) reduction in revenues	
Policy Considerations: <ol style="list-style-type: none"> 1. Reduce expenditures to accommodate the reduced revenue 2. Use ending fund balance to balance the budget. 	

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

Add Firefighter/Paramedic Position to Reduce Overtime	GENERAL FUND & EMS
Add one (or up to three) positions and work to reduce overtime impacts on one or up to all three shifts.	
Impact: \$113,701	
Policy Considerations: <ol style="list-style-type: none"> 1. Additional staff on one or more shifts will allow the department to manage unexpected absences without complete reliance on overtime. 	

OTHER FUNDS

Shift BTW Program Funding to Sidewalk Repair	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.	
Policy Considerations: <ol style="list-style-type: none">1. Shift dollars to sidewalk repair.2. Leave dollars in BTW, reflecting the goal of the adopted BTW plan to build funds over time.	

Eliminate Surface Water Rate Increase in 2020	SURFACE WATER FUND
The 2015 rate plan adopted by Council ends with a 2020 increase from \$21.20 to \$23.43 per month per ERU (equivalent residential unit).	
Impact: (\$329,500) reduction in revenues	
Policy Considerations: <ol style="list-style-type: none">1. Eliminate rate increase, reducing ending fund balance of Surface Water.<ol style="list-style-type: none">a. Will impact long range five-year outlook of funds available	

Change EMS Ambulance Transport Fee Increases	EMS FUND
Adopt a 10% rate increase on ambulance transport fees, instead of the net revenue increase	
Impact: (\$57,880) reduction in revenues	
Policy Considerations: <ol style="list-style-type: none">1. Adopt the lower rate, reducing funds available in EMS.2. Reduce EMS contribution to the balance in the Equipment Replacement Fund (ERR)3. Increase General Fund transfer to accommodate for a contribution to ERR.	