



# Outreach Report Next Steps

January 8, 2024



# Process

- Budget Adopted – June 2023
- Dept. Budget Review Started – June 2023
- Completed Review – November 2023
- Town Hall Meeting – November 27, 2023
- Online survey – November 17 to December 15, 2023
  - **Sent out QR code to all utility bill accounts that pay electronically.**



# Feedback Report

- Town Hall Summary
  - **Approximately 35 in person attendees**
  - **Approximately 2 online attendees**
  - **17 survey responses that night**
- Online Survey Response Summary
  - **425 responses**



# Feedback Report

- Themes

- **Accountability**

- **Make cuts**

- **Like some recommendations don't like others**

- **Don't like it but want a good community.**

- **If adding officers, make sure their hands are not tied**

- **Reexamine decision on cannabis sales/taxation**



# Feedback Report

- **Accountability**
  - **City Council has held me accountable**
  - **August Performance Evaluation**
  - **Not a public discussion**
  - **Agreed to my process**



# Feedback Report

- Make Cuts

- **\$924,000 gap to status quo**

- Leave PD Budget alone
- Cut \$250,000 from pool and have 3 days a week (1 full-time plus ~50 seasonal jobs)
- Cut \$300,000 from recreation and have  $\frac{1}{2}$  the youth recreation programs and  $\frac{3}{4}$  the community events (1 full-time plus ~50 part-time jobs)
- Cut \$300,000 from library and have 3 days a week (1 or 2 full-time plus ~2 part-time jobs)
- Cut \$450,000 from court and send everything but traffic to circuit court (2 full-time jobs)



# Feedback Report

- Make Cuts
  - **\$924,000 gap to status quo**
    - Proposing ~\$200,000 in non-staffing cuts
    - Cutting \$340,000 from street maintenance budget



# Feedback Report

- Like Some Recommendations Not Others
  - **As expected, not many want to pay more fees/taxes**
    - 47.7% said additional law enforcement officers should be paid by a combination of businesses, visitors and residents
    - 75.2% in favor of increase to Transient Room Tax (TRT)
    - Removing neutral responses: Planning Dept Fee Increases (42% to 32%) and Business License Fee (42% to 33%) were net positive





# Feedback Report

- Like Some Recommendations Not Others
  - **As expected, not many want to pay more fees/taxes**
    - **Only 24% were in favor of a public safety fee with 66% being opposed**
    - **Only ~20% were in favor of cutting street maintenance funds with ~60% being opposed**
  - **A couple people testified being in support of the public safety fee and maybe even going higher now.**



# Feedback Report

- If adding Police Officers, make sure their hands are not tied
  - **In priorities for updating the city budget**
    - Adding public safety officers received a little over 50%
    - 59% said they wanted additional services from the Police Department (no other department over 30%)
    - Many concerns expressed about safety in parks and around the library



# Feedback Report

- Reexamine Decision on Cannabis Sales/Taxation
  - **Several speakers mentioned this as a suggestion**
  - **Several possible local option taxes were mentioned and almost 75% said Cannabis should be considered with none being the only other option more than 25%**



# Recommendation Summary

- Cuts

- **Street Maintenance (+\$340,000)**
- **Materials/Services (+\$150,000)**

- Revenues

- **Planning Department Fees (+\$80,000)**
- **Transient Room Tax 1% Increase (+\$100,000)**
- **Business License Fee (+\$100,000)**
- **Law Enforcement Staffing Fee (\$5/month) (+\$360,000)**
- **COPS Grant (+125,000)**



# Recommendation Impact

REVENUES	Adopted FY24-B	Recommended Budget*
Property Taxes	\$ 7,425,990	\$ 7,425,990
From Other Agencies	1,122,501	1,247,501
Service Charges	2,181,400	2,721,400
Trasf From	2,498,035	2,598,035
Lic & Franchises	1,468,300	1,468,300
Cash Fwd	951,685	951,685
Fines/Penalties	400,000	400,000
Misc Revenue	65,000	65,000
Interest	70,000	70,000
Non-Rev Receipts	723,000	50,000
	\$ 16,905,911	\$ 16,997,911
EXPENSES		
Personnel Costs	\$ 11,299,862	\$ 11,920,862
Mat'ls/Svcs	3,520,428	3,364,654
Transfers	1,479,520	1,139,520
Debt Svc	460,825	460,825
Capital Outlay	92,000	50,000
Contingency	53,276	55,000
	\$ 16,905,911	\$ 16,990,861
	<b>0</b>	<b>7,050</b>

## \*Recommended Changes from Adopted Budget (Status Quo)

- Removes the Loan Proceeds (\$673,000)
- Restores Funding for PT Library Positions (\$100,000)
- Restores Funding for Recreation Coord. Position (\$96,000)
- Restores Council Budget (\$55,000)

## \*Additional Recommended Changes

- Adds Funding for Three New Patrol Officer Positions (\$370,000)
- Staff Recommended Cuts in Mat'ls/Svs and Capital Outlay (\$198,000)
- Leave 90% of Franchise Fees in General Fund (\$340,000)
- Planning Dept. Fee Update (\$80,000)
- Transient Room Tax (TRT) 1% Increase (\$100,000)
- Business License Fee (\$250) – (\$100,000)
- Law Enforcement Staffing Fee (\$5/month) – (\$360,000)
- COPS Grant Funding (\$125,000)



# Next Steps

- Consideration/Adoption of Items Proposed Tonight
- Possible Direction to Staff on Items Not Proposed Tonight
- Adoption of a Budget Amendment to Integrate All Adopted Changes

