

Attachment A

2023-24 Budget Changes – 3.0

General Fund

Change	Cost	Funding Source	Recommendation
Create Youth Commission	To be evaluated	To be evaluated.	Add a goal to Executive to <i>“Work with Parks and Recreation to assess the needs and viability for a Youth Commission, including utilization of the existing Youth Advisory Council.”</i>
Board and Commission compensation	To be evaluated	To be evaluated.	Add a goal to Executive to <i>“Study compensation for board and commission members in order to increase representation.”</i>
Swimming Pool	To be evaluated	To be evaluated	Add a goal to Parks and Recreation to <i>“Work with community partners to assess expanded aquatic access in the community.”</i>
Fire Department Staffing	Cost of \$264,492 for the biennium and offset by \$244,057 revenue from Medic 1.	Medic One and General Fund	Three additional FF/P were proposed by Fire Department in order to implement the 4 platoon system. With the completion of the Medic One contract, we need to add the one additional FF/P that is provided by Medic One.
Make Volunteer Coordinator ¾-time	\$50,000 for biennium	General Fund – hourly billing to MPD	Will support additional parks and engagement projects.
Parks Dept Assistant I	\$185,408 for two years	60% MPD/40% Parks (Reduce operational expenses by \$74,163)*	Approve. This position has been filled temporarily through the year. The position was eliminated at the start of the pandemic and restored recreation demand and other activity needs administrative support. If federal reimbursement is achieved for the OTC lunch program, the operational expenses could be restored.

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Space Lease	\$27,000 in 2023 and \$30,000 in 2024 along with \$5,000 for move in costs in 2023.	Although programmed in Engineering (GF), the costs would be distributed to the applicable staff. It may be that Water Resources is the department that occupies leased space, at least until the O&M facility is built.	Approve. Program funding from Engineering and re-allocate to utilities if applicable later.
Police Tasers	Spending \$90,000 in 2022 in order to get a better price.	General Fund – Police Special Funds	Will decrease EFB/BFB by \$90,000 and budgeted amount to reflect transfer of expenditure from next biennium. No net impact on City finances.

*001.09.574.200.33.00

Storm Utility

Restore Professional Services Funds	\$125,000/year X 2	Storm Water Utility	Approve	
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Facility Reserve

Golf Pump Replacement	\$40,000	Facility Reserve	Approve	
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