

2023-24 Budget Changes

General Fund

Change	Origin	Cost	Funding Source	Recommendation
Create Youth Commission	CM Dahlhoff	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	CM Dahlhoff	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	CM Dahlhoff	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	Fire Department	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 Full or ¾ - time	CMs Cathey and Schneider	\$25,000/0.25FTE in 2023	General Fund or MPD	Keep at 0.50 FTE. No indication it is needed and insufficient administrative staff support. Could expand in next biennium.
Parks Dept Assistant I	Chuck Denney	\$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.
Space Lease	Staff	\$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	Approve. Program funding from Engineering and re-allocate to utilities if applicable later.

			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.	
Police Tasers	Staff	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	Staff	\$125,000/year X 2	Storm Water Utility	Approve	
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Facility Reserve

Golf Pump Replacement	Staff	\$40,000	Facility Reserve	Approve	
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