

Ways and Means 1-23-2012

John Revolinski
Daryn Hamilton
Connie Boyer
Ed Malloy
Jeff Clawson
Many department heads and others

City Administrator presented proposals for budget consideration:

1. Water: Replace retired janitor with FT operator
\$55k vs \$43: 12k increase--may eliminate 1/2 of overtime hours.
2. Library Clerk PT to FT: 30k Vs 19K--replacing computers with new software. Would increase budget by 11k.
3. Fire Chief PT to FT to absorb Tom Baker's responsibility
\$75k vs \$45k for both positions.
4. FT Staff engineer + engineering dept: FT engineer, Tech, and clerk
\$85 + 50 + 42 + equipment: \$200k increase: savings of \$250-\$300k could fund #3 and 5.
5. Proposed salary increases: Cost of Living increase 2% +Merit based raise based on performance-based evaluations up to 3% (better to have a lump sum to divide up)
6. City-dedicated revenue stream for street improvements does not exist. Public Works staff now funded by Road use tax fund. Free up 200k for street projects and move 1/2 personnel expenses to general fund.

We now have 11 funds, not isolated individual funds. Revenue streams are separated out.

The committee discussed each proposal and gave no objection to any item. An overall theme of keeping taxes as low as possible was presented by the committee.