Legislation Text

File #: Ord. 2020-70(b), **Version:** 1

AGENDA CAPTION:

Receive a Staff presentation and hold the second of two public hearings to receive comments for or against Ordinance 2020-70, adopting a budget in the amount of $258,741,410 for the fiscal year beginning October 1, 2020 and ending September 30, 2021; authorizing certain adjustments to the budget with the approval of the City Manager; approving fiscal year 2020-2021 Capital Improvements Program Projects; adopting a fee schedule; including procedural provisions; providing an effective date; consider approval of Ordinance 2020-70 on the second of two readings.

Meeting date: September 15, 2020

Department: Melissa Neel, Assistant Finance Director

Amount & Source of Funding

Funds Required: Click or tap here to enter text.

Account Number: Click or tap here to enter text.

Funds Available: Click or tap here to enter text.

Account Name: Click or tap here to enter text.

Fiscal Note:

Prior Council Action: Visioning Workshop, Budget Policy Workshop, Budget Workshops

City Council Strategic Initiative: [Please select from the dropdown menu below]

Choose an item.

Choose an item.

Choose an item.

Comprehensive Plan Element (s): [Please select the Plan element(s) and Goal # from dropdown menu below]

☐ Economic Development - Choose an item.

☐ Environment & Resource Protection - Choose an item.

☐ Land Use - Choose an item.

☐ Neighborhoods & Housing - Choose an item.

☐ Parks, Public Spaces & Facilities - Choose an item.

☐ Transportation - Choose an item.

☐ Not Applicable

Master Plan: *[Please select the corresponding Master Plan from the dropdown menu below (if applicable)]*

Choose an item.

Background Information:

This year's budget totals $258,714,410 and provides an 8.2% or $19.6M increase from fiscal year 2020. The budget proposes a tax rate of 59.30 cents per $100 valuation. This budget is balanced and meets all criteria set forth in the City's Financial Policy

The City Council held Visioning workshops in January to choose their Strategic Initiatives and a Budget Policy workshop in February to formulate the Budget Policy with adoption in March. The Strategic Initiatives and Budget Policy were used to create the base budget and this, along with City Manager recommended additions, was presented to City Council during workshops in May, June and August.

A General Fund user fee adjustment of 2.3% consumer price index for Neighborhood Enhancement, Library, Fire, Police. The Parks and Recreation programs and services fee schedule will be effective January 1, 2021.
General Fund additions include:

- $500K to sworn Fire and Police as agreed upon in the FY19 Meet & Confer
- Personnel funding allocation for all non-civil service employees effective Oct. 1st
- EMS annual funding and expansion of service increase of $533K
- Annual contracted services increase
- Economic development incentive and TIRZ payments increase $7.9M
  $5.7M for 75% of sales taxes generated by the Best Buy call center.
- Three Captains and one Firefighter to complete staffing of new station No.6 funded by voter approved bond proceeds
- Planner
- Historic Preservation Officer 100% dedicated with existing staff
- Two Community Enhancement Technicians and Horticultural Specialist funded by Community Enhancement Fee
- HVAC Service Technician
- Financial Analyst

Electric Fund additions include:

- Complex Meter Technician
- Senior Electrical Engineer
- Electrical Engineering Technician
- Utility Financial Analyst
- Contract Services
- Additional vehicles lease and equipment for new positions
- Professional Development
- Bucket Truck

- Transformer and substation test equipment

Water rate adjustment of 5%, Wastewater rate adjustment of 3%, average monthly bill impact $3.75
Water/Wastewater Fund additions include:

- Water Collection Crew Leader
- Conservation Irrigation Inspector
- Contract Services
- Additional vehicle lease for new positions
- SCAD system upgrades and maintenance
- Tilt camera
- Maintenance skid
- Jet/vacuum truck
- Hydro excavator

Stormwater rate adjustment of 6.5%, average monthly bill impact of $0.78
Stormwater Fund additions include:

- Street sweeper
- Dump truck
- Track hoe

Resource Recovery Rate adjustment of 3%, average monthly bill impact $0.78

Council Committee, Board/Commission Action:

Click or tap here to enter text.

Alternatives:

Click or tap here to enter text.

Recommendation:

Staff recommends approval of the proposed budget