

Questions from the FY 2021-22 Proposed Budget Community Town Hall on June 1, 2021

1. Are the budgeted salaries based on each employee's actual pay step placement, or are all salaries budgeted at the highest step?

Answer: Salaries are budgeted by position at the step the employee is anticipated to be at during that fiscal year.

2. Do the estimated expenditures for FY 20-21 include base pay and secondary benefit raises for police officers? If so what percent increase was used as a temporary placeholders until contract approval? Will this be increased in the revised proposed budget to 3.6% to match civilian raises?

Answer: The estimated expenditures includes a 2% placeholder for salary increases and any benefits that are dependent on salary. No other benefit increases were included as negotiations have not concluded. We do not anticipate increasing this amount unless an agreement is reached prior to budget adoption which is not anticipated.

3. Does the proposed budget include pay raises for part-time employees? If so, how much is budgeted for these raises? Will this amount cover 15% cost-of-living adjustments for part-time employees in pay grades 10-20?

Answer: It includes increases for minimum wage but no other raises.

4. Can we request that the Navy pay for the additional Crossing Guard at the entrance of their housing community?

Answer: It was determined that this is a public safety request and a City/School District responsibility therefore we do not anticipate requesting the Navy to pay for this.

5. Is the necessary additional \$120,000 in building services consulting added somewhere else in the budget?

Answer: This was added just after the proposed budget was printed therefore it will be included in the final proposed budget that is brought to City Council on June 14, 2021.

6. One of the staff changes that Building & Code Enforcement is proposing is to eliminate a currently vacant Building Official position for a reported savings of \$220,000 per year. However, the maximum base salary for this position after a pay raise of 3.6% in July 2021 is only \$139,073. Adding benefits at say, 44% of salary, would come to \$200,265 per year. How did staff derive a cost-saving figure for the elimination of a vacant Building Official position that was 10% higher than my estimation?

Answer: The estimate includes all of the benefits this position is entitled to which is more than 44% of salary. The estimate is just under \$220,000 but the amount was rounded.

7. What is staff's estimate of cash in the Vehicle Replacement Fund as of 7/1/21?

Answer: \$440,000-\$450,000

8. Why doesn't the Info Tech Replacement Fund have a projected 7/1/21 fund balance of at least \$399,400 (i.e., \$474,400 minus \$75,000)?

Answer: These transfers have not occurred yet and the exact amounts are unknown at this time. When a new fund is created, we usually wait until the first audit to start including fund balance in the budget.

9. Will six months of 1st Street restaurant rental income (\$40,200) be added to the budget given imminent permitting by the City?

Answer: No, this property will be managed by our property management company. They will collect the rental income and use it to maintain the 1st Street property and others that they manage.

10. Why is the \$10,400 transfer from the Street Lighting Fund into the General not included in the listing of similar transfers?

Answer: While this is listed as administration in the engineer's report, we anticipate these services being provided by our consultant rather than staff time, therefore it is included in contract professional.

11. Do the 25 Police Officers shown in the Personnel Summary include one "overhire" to accommodate a former Sr. CSO who the Council was told entered a police academy last September? If so, how soon do we expect a retirement to eliminate this overhire? How much was budgeted to pay for the overhire officer? Was a full 12 months of salary and benefits included in the Police budget?

Answer: This employee is no longer in the academy due to an injury and went back to his Senior CSO position, therefore there is no overhire at this time. The Police Department is in the process of hiring another recruit which is expected to fill the position that would be left vacant when another officer retires. The budget does not include a cost because the savings from the officer's retirement would pay for these additional costs.

12. Why is staff changing all of our part-time Recreation Coordinators to full time?

Answer: These employees have been budgeted at full-time hours and were never moved to the full-time salary schedule. This is being done this year.

13. Why isn't the proposed expenditure for street sweeping by the Street Maintenance Division budgeted at \$131,000 (i.e., 75% of \$175,000) instead of \$180,000?

Answer: The Waste Management fund has spent most of its original funding and now only receives \$120,000 per year in revenue. The Waste Management Fund can no longer afford all of the costs it once did, therefore some costs are being budgeted in their original funds, mostly the General Fund.

14. Why was \$30,300 in Air Quality Improvement Fund money not used to pay for part of the Sr. Transit Program in FY 20-21?

Answer: The senior transportation program was modified this year due to COVID-19.

15. Is there any reason to not use the anticipated FY 21-22 year-end balance of \$36,100 in the Air Quality Improvement Fund to offset the General Fund expenditures for Sr. Transit in FY 21-22?

Answer: Finance has been working with Public Works to identify CIP projects to use these funds for which would be a more appropriate use of these funds. As long as the General Fund can pay for these costs, we will plan to use Air Quality Improvement Funds for projects.

16. Why is the General Fund appropriation of \$260,000 for the Sr. Bus Program not reduced by the budgeted \$30,300 expenditure for this program from the Air Quality Improvement Fund?

Answer: The Air Quality Improvement Fund appropriation is a backup, just in case we need it. As mentioned above, the goal is to have the General Fund bear these costs as much as possible to allow for restricted funds to be used for CIP projects.

17. Why is an additional 1.13 part-time Police Aides necessary for the parking program, given the availability of four Detention Sr. CSO's to assist with parking enforcement?

Answer: These part-time positions should be looked at in terms of hours, not bodies. They are responsible for assisting the Senior CSO's with parking, records management, front lobby reception, and assistance with the property bureau. The reduction of two senior CSO positions had required the Police Department to slowly increase the hours to ensure the work is getting done.

18. Why is Gas Tax money no longer being used to pay for repairs of Main Street pavers? How much is allocated for these repairs in the proposed budget for the Street Maintenance Division of Public Works?

Answer: It is, it was added after the original copy of the proposed budget was posted and totals \$20,000

19. Is General Fund money now going to be used to annually supplement state grant money pay to for playground replacement costs? If so, how much is allocated for these repairs in the proposed FY 21-22 budget and where is this allocation located in the budget?

Answer: General Fund money is anticipated to be used for replacement of existing playground equipment. The project for the State Grant funding has not been identified yet. The budget allocates \$50,000 for this and its located in the landscape maintenance program.

20. Where is the annual tree planting program funded in the proposed FY 21-22 budget? How much money is budgeted for this program?

Answer: It is located in the street maintenance program and is budgeted at \$20,000.

21. Where is the annual tennis court rehab program funded in the proposed FY 21-22 budget? How much money is budgeted for this program?

Answer: The budget allocates \$50,000 for this and its located in the landscape maintenance program.

22. Does staff have an estimate of how much it would cost for the City to rebuild the structure of the pier restaurant? If not, will this estimate be available in time for inclusion in the planned community outreach to gauge public sentiment as to whether we should have a pier restaurant?

Answer: We do not have an estimate at this time since we do not have direction on what kind of facility is likely to be built, if any. We do not anticipate an estimate to be generated prior to community outreach.