

## **Manager Budget Suggestions**

The municipal budget has a shortfall of revenues from areas other than the property tax. A goal I stated late last year is to “prepare budget with no tax increase and with no new fee areas but adjust fees lightly where appropriate”

Suggestions at this time are the following:

### **Community Services Budget**

Current numbers show the fitness center breaking even. As we expect the fitness center to not lose money it should be part of one of our enterprise funds. I recommend the revenue and the expenditures be included as part of the Community Services budget.

The Community Services Advisory Commission should review options to make the Community Services budget have no impact on the tax rate except for \$126,400 for debt service. The Community Services budget should be presented to the Town Council per the procedures in the charter. The Community Services budget should be reviewed by a four member committee made up of two members from the Town Council and two members of the School Board. The committee will make a recommendation to the School Board and the Town Council. The Town Council shall have departmental level approval of the Community Services budget as it does for all other departments.

### **Health Insurance**

The municipal and school budgets spend a combined approximate \$3.0 million on health insurance for employees. There are many provisions relating to health insurance in collective bargaining agreements. There are wide disparities on the cost of the coverage. A citizen committee should be formed to look at this issue and to make recommendations to be considered by the elected bodies. No savings are anticipated for the FY 2010 budget as a result of this recommendation.

### **Recycling Center Fees**

I suggest staff form a citizen working group to meet to review current fees at the Recycling Center and to suggest changes.

### **Fort Williams Park**

The Fort Williams Advisory Commission has provided suggestions a number of times on how FWP could be more self sustaining or totally self-sustaining. I recommend you ask the Fort Williams Advisory Commission to review their previous work and to make suggestions in light of the current economy. Specifically, I believe they should look again at the pay display parking plan that was rejected by the voters, concession or push cart opportunities and whether or not space at the Officers Row buildings could be leased to for-profit entities. My specific suggestions are not intended to limit the review to only these areas.