



TO: Mayor and Council

FROM: Tom Crawford, Interim City Administrator
Matthew V. Horning, Interim Financial Services Area Administrator & CFO
Kim Buselmeier, Budget and Finance Supervisor
Derek Delacourt, Community Services Area Administrator

SUBJECT: FY21 Budget: Community Services

DATE: May 13, 2020

Question #104: LQ18. Master Plan. –I’m assuming the funding approved in the FY20 budget for the Master Plan update can be carried over to FY21 – can you please confirm that? Also, the resolution council tabled in December added \$368K to the \$500K originally in the FY20 budget – is that additional \$368K in the FY21 budget somewhere? Finally, the resolution in December was tabled in order to hold a work session – when will that work session be held? (Councilmember Lumm)

Response: The existing funds can be carried forward. The additional \$368k is not located in the FY21 budget, this would be included if approved by City Council. No date has been identified for the scheduled work session.

Question #105: LQ19. Greenbelt program acquisitions - On page 214, the FY21 request for Greenbelt acquisitions is \$258K and the total expenses at \$1.4M are well below the budgeted revenues of \$3.0M. What s the projected year-end FY21 (June 2021) fund balance for the program and why are the acquisition levels projected to be so low in FY21? (Councilmember Lumm)

Response: The acquisition budget in prior years is over \$1M each because as Council approves the acquisition of parkland and appropriates funding to purchase the property, the budget gets increased through a use of fund balance. So, as we enter FY21 and Council approves the purchase of property, we can expect to see the budget in FY21 increase accordingly as Council passes resolutions.

The projected fund balance at June 30, 2020 is \$10,400,681. The projected fund balance at June 30, 2021 is \$11,989,871.



TO: Mayor and Council

FROM: Tom Crawford, Interim City Administrator
Matthew V. Horning, Interim Financial Services Area Administrator & CFO
Kim Buselmeier, Budget and Finance Supervisor
Michael Cox, Police Chief

SUBJECT: FY21 Budget: Police

DATE: May 13, 2020

Question #99: LQ13. Police FTE's – The original request from the Chief to support community policing was four positions – Lieutenant, Data Analyst, CALEA Manager, Public Information Officer. Council approved the Lieutenant in FY20 and the other three were requested for FY21 according to the April 3 question on FTE's. Only one of those three are included in the recommendation, but all of the other position requests identified April 3 are recommended. Can you please speak to the rationale for that? (Councilmember Lumm)

Response: From a net expense perspective there are only 2 FTEs added in the General Fund. One for the police data analyst position and the other is an accumulation of staffing adjustments from several other departments. The remaining additions in the General Fund were either positions that were already approved or come with their own revenue source. Consequently, there was an affordability element to the recommendation. In addition, the data analyst position is anticipated to do work that leverages the work of the rest of the police force and makes the existing work easier for others.