

City of Oneonta 2025 Draft Budget Discussion

Notes for Common Council Discussion on October 22, 2024

Introduction

The Common Council has requested for its consideration a 2025 Budget Draft B whereby the General Fund Appropriated Fund balance of \$1.8m is eliminated from the 2025 Budget Draft A. In response to that request, this document contains a list of potential changes that could result in additional revenues and/or reduced expenditures, each of which may be considered individually. This list is intended to be informational for Council consideration and does not constitute a list of proposals from City staff, although staff have been involved in its development.

Note, the possible changes listed below would have varying, often significant, effects on the City's services rendered and its residents, businesses, visitors, and employees. As always, it is important for the Common Council to evaluate and understand the implications (intended and unintended) of the actions it takes on behalf of its constituents and all those who depend on it, especially those which may impact the type, amount and quality of public services provided by the City. To that end, the Council may wish to further discuss any of these items with the City Administrator, Finance Director, Department Heads, community stakeholders, and others.

Revenues

Civil Service Administration for Other Organizations

The City of Oneonta Human Resources department currently provides Civil Service administration services to the Oneonta City School District, Huntington Memorial Library, and Oneonta Housing Authority. Each of these organizations pays a fee to the City, but these fees have not been increased in decades. Increase these fees to allocate entire A.1431 Civil Service budget of \$83,700 proportionately to each organization based on their number of classified employees.

- City
 - # of classified employees: 157
 - Current: \$82,150 per year
 - Goal: \$51,533 per year
 - Consider steady decrease over 5 years starting in 2025
 - 2025: \$80,600
- School District
 - # of classified employees: 78
 - Current: \$1,250 per year
 - Goal: \$25,602 per year
 - Consider steady increase over 5 years starting in 2025 (double Current amount each year until Goal amount reached in year 5)
 - 2025: \$2,500
- Library
 - # of classified employees: 12
 - Current: \$150 per year

- Goal: \$3,939 per year
 - Consider steady increase over 5 years starting in 2025 (double Current amount each year until Goal amount reached in year 5)
 - 2025: \$300
- Housing Authority
 - # of classified employees: 8
 - Current: \$150 per year
 - Goal: \$2,626 per year
 - Consider steady increase over 5 years starting in 2025 (double Current amount each year until Goal amount reached in 2029)
 - 2025: \$300

2025 Budget Impact: increase revenue \$1,550

Dog License and Impound Fees

The City uses the Susquehanna SPCA as the primary shelter for dogs received “at large” in the City. In 2025, the SSPCA is implementing an annual contract fee of \$5,000, while previously there has been no fee. To partially offset this added cost, the City could increase its annual dog license fees for spayed/neutered from \$10 to \$20 and for unspayed/unneutered from \$20 to \$30. In addition, the City could increase its impoundment fees from \$10/\$20/\$30 for 1st/2nd/3rd instance to \$50/\$75/\$100. This would shift some of the increased costs to owners of lost dogs.

2025 Budget Impact: \$3,890 revenue increase

Brush and Yard Waste Program

The City of Oneonta Department of Public Works (DPW) currently offers free curbside brush and yard waste collection services to all City residents, from April through November according to the following schedule. DPW also collects discarded Christmas trees in January, as well as following any major storm that brings down tree limbs. In addition, City residents may drop off their brush and yard waste at Silas Lane, M-F 8:30a-3:30p except holidays.

Existing Program

https://www.oneonta.ny.us/departments/departments/engineering_and_public_works/public_service_public_works.php

“The City of Oneonta Department of Public Works announces that curbside residential brush and yard waste pick-up has resumed. Residents should have brush and yard waste out no sooner than the weekend before the [scheduled pick-up](#) to prevent possible code violation. [Verify your ward here.](#)”

Brush:

- 3" max diameter (logs cannot be split)
- 4' max limb length
- NO contractor removals or trimmings, residential brush only
- Brush/limbs must not be tied, bundled, in containers, bagged, or in the street

Yard waste:

- Must be in closed biodegradable yard waste bags, max 50lbs per bag – do not overfill

- Bags may contain leaves, twigs, evergreen clippings, roots, stumps, and plants
- Bags may not contain rocks, dirt, lumber, firewood, household trash, or foreign objects

Placement:

- Place in the median, between the sidewalk and the curb, or behind sidewalk if no median
- Keep away from mailboxes, utility poles/boxes, hydrants, and parked vehicles
- Separate brush piles from bags of yard waste

**2024 City of Oneonta Residential Brush and Yard Waste Collection Schedule
Mon – Thurs., the weeks of:**

| <i>Wards 1-4 Collection</i> | <i>Wards 5-8 Collection</i> |
|-----------------------------|-----------------------------|
| April 8 | April 15 |
| May 6 | May 13 |
| June 3 | June 10 |
| July 8 | July 15 |
| August 5 | August 12 |
| September 9 | September 16 |
| September 23 | September 30 |
| October 7 | October 14 |
| October 21 | October 28 |
| November 11 – Citywide | |

To drop off brush and yard waste, visit the Central Garage office, 18 Silas Lane, M-F 8:30am-3:30pm (except holidays). For questions, call: Department of Public Service, 607-432-2100, Monday-Friday 7:30am-3:30pm.”

Alternative Program for Consideration

As an alternative to the existing program which is free to all City residents, the City could charge residents for participation in the program. Implementing user fees for would be more equitable as some City residents do not have any brush and yard waste, and those who use the program contribute varying amounts. Also, the cost to the City for DPW to do curbside collection is much higher than the cost for residents to drop off their material at Silas Lane.

A partnership with Otsego County and Casella, the operator of the County's Southern Transfer Station on Silas Lane, would allow residents to drop off brush and yard waste while the transfer station is open, M-F 7a-3p and Sa 8a-12p. Residents would no longer need to stop by Central Garage to pick up a key to open & close the gate to the brush pile, and instead would use a drop-off point at the transfer station. While some details and logistics of the program remain to be worked out, the City would establish a fee for residents to drop off material. This fee would cover the City's payment to the County/Casella to use the transfer station drop-off point, the cost to grind the material (typically done annually by DPW through a contractor), and the cost of City administration.

As for curbside collection, the City could charge a fee (presumably greater than the drop-off fee) for City residents to place bags by the curb for DPW to collect. By having residents sign up for this program, DPW would know which residences to visit during each collection period and could maintain a set schedule for collection.

An option could be for DPW to continue to provide free curbside collection to all City residents during April spring cleanup and late October/early November leaf cleanup, as well as after major storms. Any

collection between Spring and Fall, as well as Christmas tree collection, would be part of the paid service.

Another option may be for the City and County to seek agreements with other municipalities to bring their residential brush and yard waste to the Silas Lane site, for a fee. In addition, the City and County could offer commercial brush & yard waste drop off at the Silas Lane site, for fee (presumably greater than the residential/municipal fee), depending on capacity.

To determine the fees and estimate total revenue, more discussions would be needed with Otsego County, Casella. The City would also need to propose a specific fee structure based on its costs. The Common Council will ultimately need to approve the new City program and any associated fees.

The goals of this program would be to equitably charge residents for program participation through user fees to help cover the costs of operation, and to implement a fee structure that encourages drop-off and reduces curbside collection (freeing up DPW resources for other tasks).

Note, another alternative would be to eliminate curbside collection by DPW altogether. However, based on previous discussions with the Common Council, this option is not preferred.

Next Steps

1. DPW plans to partner with Otsego County and Casella to conduct a short trial with the remaining time for leaf collection this Fall 2024. The City Administrator presented this idea to the County's Solid Waste and Environmental Concerns Committee on October 17th and will draft an MOU to review with the County, hoping to finalize ASAP
 - a. This trial will allow DPW trucks that collect curbside brush and yard waste to use the scales at the transfer station to measure the quantity of material collected.
 - b. In addition, Central Garage staff will continue to track the number of City residents who drop off their brush & yard waste on Silas Lane
2. The City Administrator and Public Works Director will discuss the alternative program with the Common Council as part of the ongoing 2025 Budget / Committee discussions
3. If the Common Council approves changes to the Brush and Yard Waste program and Otsego County is interested in partnering beyond the trial period, City staff will work to finalize program details with the goal of Spring 2025 implementation

2025 Budget Impact: revenue increase unknown

Downtown Parking Management

The City currently provides free on-street and off-street public parking for residents and visitors alike. However, City residents are subsidizing the cost to visitors by paying for this infrastructure through property taxes. This is inequitable, as visitors are just as if not more likely than City residents to utilize public parking.

Alternatively, like most cities, the City of Oneonta could choose to charge fees for rental of public parking spaces. Particularly in the downtown business district, the space set aside for public parking is valuable real estate for which the City is paying to provide but not collecting rent from those who use it.

Charging for parking would not only provide an equitable revenue source for the City, it would benefit the businesses whose customers use public parking. With pricing set based on demand, the City can ensure availability of parking spaces in desired locations. It is difficult if not impossible, and very costly, to add parking spaces in a dense city downtown. Recognizing this reality, the City can adjust the pricing of its fixed supply of parking spaces to meet public demand. Doing so will ensure regular turnover of parking spaces nearest to destinations, which will aid in getting more customers into downtown businesses.

In addition to businesses, downtown is a place for many residents and workers. The City can utilize its significant supply of public parking spaces to serve their needs without negatively impacting the needs of businesses, by offering affordable parking permits for use in less-desirable/lower-demand spaces.

Strategies for Consideration

- Incentivize people to live downtown
 - Offer affordable permit parking for downtown residents, business owners & employees
- Incentivize early morning, weeknight and weekend activity downtown
 - Free parking before 8:00a and after 6:00p
- Optimize on-street parking turnover during daytime business hours with a target of 85% occupancy through demand-based pricing
 - Implement paid parking throughout downtown for public on-street and off-street spaces and continually analyze data to adjust pricing to facilitate target occupancy
 - Set higher hourly rates for higher-demand parking spaces and lower hourly rates for lower-demand spaces
- Reinvest parking revenue in downtown
 - Revenue generated from downtown public parking spaces can be reinvested in downtown, such as offsetting the annual debt payments resulting from the ~\$7.5m bond used to pay for the parking garage demolition, new parking lot & stair/elevator, Water St and Market St streetscape & infrastructure improvements

Next Steps

1. The Parking Strategies Taskforce will continue to meet to discuss these strategies and make recommendations to Common Council for consideration
2. City staff will develop a detailed scope of work, cost estimate, draft code changes and timeframe to implement a new parking management program
3. With Common Council approval, City staff will implement the program over an agreed-upon timeframe

2025 Budget Impact: unknown net revenue increase

Sale of City Property

Asa C. Allison Building (The Armory)

The Utica Center for Development (UCD) has expressed interested in purchasing the building and renovating to add housing for veterans, in addition to maintaining the current building uses (recreation in the gymnasium, Teen Center in the basement, Fire & Police training areas). A more detailed proposal has been requested from UCD and will be shared with the Common Council for consideration.

The City has spent the following amounts over the past several years on all expenses related to this building:

- 2021: \$83,219 (includes \$22,628 of DPW employee allocation)
- 2022: \$60,724 (includes \$16,741 of DPW employee allocation)
- 2023: \$77,066 (includes \$20,590 of DPW employee allocation)
- 2024 budget: \$108,660 (includes \$17,000 of DPW employee allocation)
- 2025 budget Draft A: \$75,634 (includes \$10,850 of DPW employee allocation)

The City receives rental income of around \$5,000 per year for gymnasium rentals.

The City pays \$13,500 to FOR-DO for the Teen Center toward the cost of their operations. This contribution could continue to be paid by the City regardless of whether the City owns the building.

If the building were sold, the City may receive cash from the sale, and could realize annual savings of around \$60,000.

One-Time Revenue: \$TBD sale price

2025 Budget Impact: ~\$60,000 expenditure decrease

27 Market St parcel

January 2024 appraised value = \$477,000

City bought the parcel in 2020 for \$430,934

City paid \$897,462 to demolish the building and prepare the site for use as a temporary parking lot in 2023. The City received a grant of \$477,915 and paid the remainder from the General Fund.

City has incurred costs to maintain the temporary parking lot since the lot was created, including replacement of a plugged storm line by DPW, temporary pavement markings, and snow and ice control.

Selling this parcel for mixed-use redevelopment (ground floor commercial space and upper floor housing) would bring additional revenue to the City from the sale, permanent increased water & sewer revenues (estimated at \$10k water and \$9.5k sewer per year for 50 apartments), plus a likely payment in lieu of taxes (e.g. Dietz Street Lofts pays \$70k total with City receiving \$23k per year). Of course, if it were a fully taxable parcel it would pay more than the PILOT. If the property were taxable as a parking lot, assessed at \$477k, the total taxes paid to the City would be approximately \$5k per year.

Other City-Owned Parcels that could be sold for redevelopment

Link to GIS map showing City-owned vacant parcels -

<https://experience.arcgis.com/experience/7146a7301fda45439787be39dad9c85/>

There are 5 blue icons at the bottom of the screen. The one to the right toggles layers on and off by hovering over the item and clicking on the eye.

See attached an Excel file which lists the City-owned vacant parcels. For each property in the file, Column B “Keep?” indicates yes or no for whether the property should be kept, and Column C “Notes” includes the reasoning. Some of the small lots could be offered for sale to adjacent property owners despite being undevelopable and/or undesirable on their own. For larger lots that could be sold as potentially developable, the notes indicate any impediments City staff are aware of, such as steep slopes, limited/no access, variance required, etc.

For example, 40 West Broadway (Tax ID 300.9-2-14) is 0.2-acre vacant lot obtained through tax sale by the City in 1997. This could be sold for redevelopment and could have a new house built. There has been recent interest expressed by a community member in purchasing this parcel.

One-Time Revenue: \$TBD sale price(s)

State Revenue Sharing

New York State increased its Aid and Incentives for Municipalities (AIM) payment to the City by \$259,166 in 2024 but advised that this increase was only authorized for one State Fiscal Year (SFY). As such, this is not included in the 2025 Draft Budget. If this were to become permanent, it could be included in the annual budget.

2025 Budget Impact: None. Or, if the same amount received in SFY 2024-25 is received in SFY 2025-26, it would increase the City’s 2025 Actual General Fund revenues by \$260,000

Expenditures

Blanket Reductions Across Multiple Accounts

Indiscriminately applying reductions to certain budget codes will result in reduction of services to be determined by Department Heads. As the 2025 Draft A budget has already been significantly reduced from the initial draft, additional cuts will be difficult to accommodate and will result in Department Heads determining what services to cut. In addition, such blanket reductions could result in unintended negative consequences (e.g. non-compliance with regulatory requirements).

Reduce .409 Materials & Supplies budgets

- 5% reduction: \$31k
- 10% reduction: \$62k
- 25% reduction: \$155k

Reduce .464 Purchased Services budgets

- 5% reduction: \$53k
- 10% reduction: \$106k
- 25% reduction: \$266k

Reduce .470 Training budgets

- 5% reduction: \$8.4k
- 10% reduction: \$16.8k
- 25% reduction: \$42k

Hiring Freeze and Eliminate All Current Vacant Positions

| | Salary | Retirement | FICA | Health | TOTAL |
|------------------------------------|-----------|------------|----------|-----------|-------------------|
| Accountant | \$ 71,500 | \$ 13,639 | \$ 5,470 | \$ 32,971 | \$ 123,580 |
| Finance and IT Assistant | \$ 49,500 | \$ 6,113 | \$ 3,787 | \$ 32,971 | \$ 92,371 |
| Engineering Technician | \$ 61,500 | \$ 7,595 | \$ 4,705 | \$ 32,971 | \$ 106,771 |
| Police Officer | \$ 58,000 | \$ 15,922 | \$ 4,437 | \$ 32,971 | \$ 111,330 |
| PT Emergency Management Specialist | \$ 5,500 | \$ 1,026 | \$ 421 | \$ - | \$ 6,947 |
| PT Administrative Specialist | \$ 26,000 | \$ 4,849 | \$ 1,989 | \$ - | \$ 32,838 |
| PT Sr. Engineering Technician | \$ 48,000 | \$ 8,952 | \$ 3,672 | \$ - | \$ 60,624 |
| Maintenance Worker | \$ 39,500 | \$ 7,367 | \$ 3,022 | \$ 32,971 | \$ 82,860 |
| Seasonal Student Worker x7 | \$ 56,149 | \$ 10,472 | \$ 4,295 | \$ - | \$ 70,916 |
| | | | | | \$ 688,235 |

Eliminating current vacant positions without consideration of department, function, impact, etc. may not align with City priorities and may have unanticipated and potentially severe effects. For example, the Finance Department could not sustainably function without the two positions listed above.

2025 Budget Impact: \$688,235 expenditure decrease

Eliminate Positions, Generally

Average cost per City full-time employee is \$127,000, including salary and fringe benefits. To reduce the budget by \$2m, as requested by the Common Council, the City would need to eliminate approximately 16 full-time positions. Of course, it would depend which positions are cut, specifically, as some cost more than \$127k and some cost less.

A.1230 Municipal Executive

Eliminate City Administrator

Change the City Charter via public referendum to permanently eliminate this position

- Return to prior system of Dept Heads reporting directly to Council with the Mayor having greater involvement in the oversight of daily operations of the City
- Or, establish a different form of government

2025 Budget Impact: \$198,075 expenditure decrease

A.1325 Finance

Reduce staffing

Eliminate (1) FT Administrative Specialist and hire (1) PT employee.

This would reduce the Finance Department's capacity to fulfill daily workload demands.

2025 Budget Impact: \$44,000 expenditure decrease

A.1410 City Clerk

Reduce staffing

Eliminate part-time Records Retention Clerk, resulting in reduced capacity to manage and digitize records. This may increase liability to the City related to records retention.

2025 Budget Impact: \$39,175 expenditure decrease

A.1430 Personnel and A.1431 Civil Service

Reduce staffing

Reduce from (3) full-time employees back to (2), plus (1) part-time employee (i.e. revert to previous department structure). This would eliminate the Principal Human Resources Specialist position and replace with a Human Resources Director and eliminate one Human Resources Specialist position.

This would reverse the positive momentum that has begun to build since the recent restructuring and filling of two vacancies and would severely reduce the capacity of the Human Resources Department to fulfill its daily obligations and maintain regulatory compliance.

2025 Budget Impact: \$20,000 expenditure decrease

A.1440 Engineering

Reduce staffing

Eliminate full-time Engineering Technician, a position that's been vacant since first added in 2023. It was intended to be funded in large part by infrastructure grant reimbursements for in-kind administrative services. These potential reimbursements could theoretically still be realized in part by utilizing existing staff. However, the capacity of the Engineering office is currently maxed out and to take on any additional work is not possible. Therefore, work must be prioritized and the City's ability to manage the current and future workload will be stressed. Not filling this position will leave the Engineering office with less redundancy/flexibility in the long term and will negatively impact succession planning for eventual retirements/departures.

2025 Budget Impact: \$106,771 expenditure decrease

A.1620 Shared Buildings - City Hall

Defer renovations

Remove carpet replacement/renovations in Finance office and 2nd floor bathroom plumbing, included in A.1620.409.

While these items may seem non-critical, deferred items will eventually need to be done. As the backlog of deferred items grows, it becomes more and more difficult to catch up.

2025 Budget Impact: \$13,000 expenditure decrease

A.3120 Police

Reduce dispatching and associated staffing

Note, (1) full-time and (1) part-time Civilian Dispatcher (both currently vacant) are proposed to be eliminated in 2025 Budget Draft A. This will result in OPD dispatching duties being transferred to the Otsego County 911 center from midnight to 8am and the station door will be locked (i.e. no public access) during that time. The same will be done any other time there is insufficient OPD staffing to cover dispatching duties.

This next step would eliminate an additional (1) full-time and (1) part-time Civilian Dispatchers (both currently filled). This would result in OPD dispatching duties being transferred to the County from 4pm to 8am and the station door will be locked (i.e. no public access) during that time. The same will be done any other time there is insufficient OPD staffing to cover dispatching duties.

Maintaining (1) full-time Civilian Dispatcher to work M-F 8a-4p will allow OPD to offer public access to the station and provide its own dispatching during those hours, which are generally the busiest.

There is no anticipated direct cost to the City to transfer dispatching to Otsego County 911.

2025 Budget Impact: \$80,400 expenditure decrease

A.3310 Traffic Control

Reduce pavement markings

DPW will no longer paint public parking spaces and unnecessary roadway centerlines.

2025 Budget Impact: ~\$15,000 expenditure decrease

A.3320 On Street Parking

Reduce sign budget

By cutting the sign budget in half, DPW may be unable to keep up with needed sign replacements and will be unable to take on new sign requests.

2025 Budget Impact: \$4,000 expenditure decrease

A.3410 Fire

Reduce staffing – Emergency Management

Eliminate the part-time Emergency Management Specialist position that's been vacant since first added in 2023.

2025 Budget Impact: \$6,950 expenditure decrease

Reduce Staffing – Administration

Eliminate the part-time Call Firefighter/Administrative Specialist. The incumbent has filled this position for decades, currently providing daily administrative support to the Chief's office, as well as coming in to cover the phones and provide administrative support during major emergencies.

Without this support, the Chief's office's ability to complete all administrative duties would be diminished and there would be no additional support during major emergencies.

2025 Budget Impact: \$28,000 expenditure decrease

Reduce overtime – Firefighters

To reduce overtime expenditure in the Fire Department while maintaining current staffing levels, a policy could be set to only call in off-duty Firefighters to respond to certain major emergencies (e.g. only call in Firefighters in response to fire calls; no call-ins for station coverage or EMS response; no minimum staffing level per crew). The practical effect of this would be such that when multiple emergency calls occupy the entire on-duty crew, the next call may have to wait until the crew becomes available, or the call may need to be referred to mutual aid (e.g. Otsego County Ambulance for EMS calls), depending on the severity of the call.

This would reduce OFD's capacity to respond to emergencies and increase the risk of negative outcomes.

2025 Budget Impact: up to \$335,000 expenditure decrease*

*Ambulance revenues may decrease as well, resulting in lesser net savings

Reduce staffing and overtime – Firefighters

Reduce total Firefighters from 28 to 24 (i.e. from 7 per crew to 6 per crew) to reduce departmental salaries and fringe benefits expenditure. To realize savings from reducing total number of personnel, overtime must also be restricted as describe above.

This would reduce OFD’s capacity to respond to emergencies and increase the risk of negative outcomes.

2025 Budget Impact: \$685,000 expenditure decrease

*Ambulance revenues may decrease as well, resulting in lesser net savings

A.3620 Safety Inspection (Code Enforcement)

Reduce staffing – part-time Student Worker

Eliminate the part-time Student Worker position that provides administrative and/or technical support to the office. Doing so would result in the City having minimal capacity to maintain or improve NYSDEC Climate Smart Community (CSC) and NYSEDA Clean Energy Community status. Instead, the City would have to rely on the CSC Taskforce and limited capacity of City Administrator and Code Enforcement / Community Development staff.

2025 Budget Impact: \$12,000 expenditure decrease

Reduce staffing – full-time Ordinance Inspector

Eliminate one of the full-time Ordinance Inspectors and remove parking enforcement duties from the Code Enforcement office. Parking enforcement would then be the sole responsibility of the Police Department, without a dedicated employee to perform the task, and be left to patrol Police Officers on top of their other duties.

The practical effect of this would be to reduce time spent on parking enforcement, reduce revenue received from parking ticket fees, increase non-compliance, and negatively impact many businesses and neighborhoods.

2025 Budget Impact: \$79,000 expenditure decrease*

*Offset by reduction in parking revenue, likely resulting in a net negative impact on the budget (2023 revenue from parking fines totaled \$82,442)

Reduce staffing – part-time Code Inspector

Eliminate the part-time Code Inspector position and remove commercial fire inspections from Code Enforcement office duties. Such fire inspections would need to be done by the Fire Department, if possible.

2025 Budget Impact: \$10,000 expenditure decrease

A.5110 Maintenance of Roads

Eliminate public trash bins

Doing so would eliminate the DPW expenditures associated with trash disposal fees. DPW staff time would be reallocated to other tasks. However, public bins are an expectation in areas such as downtown and their removal would likely result in more littering and associated cleanup.

2025 Budget Impact: \$10,000 expenditure decrease*

*Not counting any potential increase related to cleanup of litter/debris

Eliminate off-hours street closures for parades, events, etc.

Doing so would reduce DPW overtime to come in during off-hours to close public streets for parades and events.

2025 Budget Impact: \$6,200 expenditure decrease

A.6413 Publicity - Celebrations

Eliminate this expense entirely, thereby no longer providing flags, wreaths, etc. for Memorial Day celebrations.

2025 Budget Impact: \$4,950 expenditure decrease

A.6989 Other Economic Opportunity and Development

Eliminate Muller Plaza ambassador and stage manager

Eliminate this expense entirely and no longer hire a Muller Plaza ambassador or the proposed stage manager for the summer season. This would remove any programming of this public space, reducing downtown activity and foot traffic.

2025 Budget Impact: \$35,000 expenditure decrease

A.7020 Recreation Administration

Eliminate Recreation administration services

Eliminate (1) part-time Administrative Specialist and no longer offer City parks and recreation facility reservations (softball fields, soccer fields, pavilions, etc.).

2025 Budget Impact: \$32,838 expenditure decrease

A.7110 Parks, A.7120 Baseball Fields, A.7180 Swimming Pools

Eliminate Sod Cutter & Edger

Do not purchase replacements for these two pieces of equipment used to maintain ballfields and paved pathways.

2025 Budget Impact: \$11,000 expenditure decrease

Eliminate parks maintenance services

Eliminate (4) full-time Maintenance Workers and (4) seasonal Student Workers, and the City will no longer maintain open spaces in parks, thereby eliminating most mowing and trimming. Further, put up fences and signage to close all pavilions, playgrounds, skate park, pickleball courts, tennis courts, Wilber pool, dog park, etc. Remove baseball infields and apply grass seed.

Reduce expenditures:

A.7110: \$556,050

A.7120: \$84,400

A.7180: \$138,900

Subtotal: \$779,350

Reduce revenue:

Damaschke contract: \$15,000

Recreation facilities and pavilion rentals: \$45,000

Subtotal: \$60,000

2025 Budget Impact: \$719,350 net decrease

A.7270 Band Concerts

City will no longer provide the summer concert series in Neahwa Park.

2025 Budget Impact: \$8,000 expenditure decrease

A.7310 Youth Programs

Eliminate contract with FOR-DO which supports the operation of the Teen Center.

2025 Budget Impact: \$13,500 expenditure decrease

A.7510 Historian

No longer pay for the services of a City Historian.

2025 Budget Impact: \$2,500 expenditure decrease

A.8010 Zoning and A.8020 Planning

Eliminate training costs for the Zoning Board of Appeals and Planning Commission.

2025 Budget Impact: \$1,500 expenditure decrease

A.8040 Community Relations and Human Rights

Eliminate this expense entirely, resulting in no budget available for the Trailblazer awards.

2025 Budget Impact: \$1,000 expenditure decrease

A.8510 Community Beautification

Eliminate landscaping & flowers/watering

Eliminate all materials and supplies budget for landscaping, planting & watering flowers (e.g. downtown planters) and eliminate part-time (2) seasonal Student Workers.

2025 Budget Impact: \$44,000 expenditure decrease

A.8686 Grants Administration

Reduce public outreach

Eliminate the remaining \$5,000 for Planning & Development Public Outreach.

2025 Budget Impact: \$5,000 expenditure decrease

Reduce Staffing

Eliminate full-time Community Development Assistant and stipend for Deputy Community Development Director. This would severely reduce the City's capacity to administer grant and economic development programs and provide support for businesses. The City would have less capacity to leverage State and Federal funding to reduce City costs on major infrastructure and other capital improvement projects.

2025 Budget Impact: \$77,000 expenditure decrease

List of Possible Revenues and Expenditures Changes

Revenues

| Description | Annual - 2025 | One Time |
|---|---------------|----------|
| | Amount | Amount |
| Civil Service fees increase | 1,550 | |
| Dog license & impoundment fees increase | 3,890 | |
| Brush & Yard waste fees | TBD | |
| Downtown paid parking | TBD | |
| Sell Asa C. Allison Building (The Armory) | 60,000 | TBD |
| Sell 27 Market | - | 477,700 |
| Sell 40 West Broadway | - | TBD |
| State AIM increase | 260,000 | |

Expenditures

| Description | Annual - 2025 |
|--|---------------|
| | Amount |
| Blanket reduce .409 by 5% | 31,000 |
| Blanket reduce .409 by 10% | 62,000 |
| Blanket reduce .409 by 25% | 155,000 |
| Blanket reduce .464 by 5% | 53,000 |
| Blanket reduce .464 by 10% | 106,000 |
| Blanket reduce .464 by 25% | 266,000 |
| Blanket reduce .470 by 5% | 8,400 |
| Blanket reduce .470 by 10% | 16,800 |
| Blanket reduce .470 by 25% | 42,000 |
| Hiring freeze & eliminate vacancies | 688,235 |
| Eliminate City Administrator | 198,075 |
| Reduce Finance staffing | 44,000 |
| Reduce Clerk staffing | 39,175 |
| Reduce HR staffing | 20,000 |
| Reduce Engineering staffing | 106,771 |
| Reduce City Hall budget | 13,000 |
| Reduce Police dispatch staffing | 80,400 |
| Reduce pavement markings | 15,000 |
| Reduce sign budget | 4,000 |
| Reduce Fire staffing - Emergency Mgmt | 6,950 |
| Reduce Fire staffing - Administration | 28,000 |
| Reduce Fire OT - Firefighters | 335,000 |
| Reduce Fire OT & Staffing - Firefighters | 685,000 |
| Reduce Code staffing - PT Student Worker | 12,000 |
| Reduce Code staffing - Ordinance Inspector | 79,800 |
| Reduce Code staffing - PT Code Inspector | 10,000 |
| Eliminate public trash bins | 10,000 |
| Eliminate DPW OT for street closures | 6,200 |
| Eliminate Publicity - Celebrations | 4,950 |
| Eliminate Muller Plaza contracts | 35,000 |
| Eliminate Recreation admin | 32,838 |
| Eliminate sod cutter & edger | 11,000 |
| Eliminate parks maintenance services | 719,350 |
| Eliminate summer concert series | 8,000 |
| Eliminate Teen Center subsidy | 13,500 |
| Eliminate Historian | 2,500 |
| Eliminate Zoning & Planning training | 1,500 |
| Eliminate Trailblazer award budget | 1,000 |
| Eliminate landscaping, flowers, etc | 44,000 |
| Eliminate Plan & Dev public outreach | 5,000 |
| Reduce CommDev staffing | 77,000 |