Council Reserves:		
Council	Reserve Available	\$91,000
Remain	ing Council Reserve Available to allocate during FY 2019	\$91,000
Other	Council Changes - FY 2018 Estimated Budget	
ST	General Fund - FY 2018 Estimated Budget	# 000 004
O1	Revenues: Change Sales Tax assumption from 2% below Actual FY 2017 to 1% below Actual FY 2017	\$233,061
	Net Impact: Increase in Cash Reserves	\$233,061
	Parks Sales Tax Fund - FY 2018 Estimated Budget	
ST	Revenues: Change Sales Tax assumption from 2% below Actual FY 2017 to 1% below Actual FY 2017	\$58,109
	Net Impact: Increase in Cash Reserves	\$58,109
	Transportation Sales Tax Fund - FY 2018 Estimated Budget	
ST	Revenues: Change Sales Tax assumption from 2% below Actual FY 2017 to 1% below Actual FY 2017	\$116,224
	Net Impact: Increase in Cash Reserves	\$116,224
	Capital Improvement Sales Tax Fund - FY 2018 Estimated Budget	
ST	Revenues: Change Sales Tax assumption from 2% below Actual FY 2017 to 1% below Actual FY 2017	\$58,110
	Net Impact: Increase in Cash Reserves	\$58,110
	Public Improvement Fund - FY 2018 Estimated Budget	
ST	Revenues: Change Sales Tax assumption from 2% below Actual FY 2017 to 1% below Actual FY 2017	\$9,958
	Net Impact: Increase in Cash Reserves	\$9,958
Other	Council Changes - FY 2019 Budget	
Genera	Fund - FY 2019 Budget	
	General Fund Revenues FY 2019 Budget:	
ST	Revenues: Change Sales Tax assumption from 2% below Estimated FY 2018 to 1% below adjusted Estimated FY 2018 Sales Tax	\$459,132
GFCR	Net Impact: Increase in General Fund Cash Reserves	\$459,132
DT	General Fund Revenues FY 2019 Budget:	(\$460.770 <u>)</u>
PT PT	Revenues: Property Tax rate changed from \$0.4329 back to \$0.41 Expenses: Reduce Transfer to Capital Projects Fund to begin funding for additional fire station	(\$469,772) (\$469,772)
GFCR	Net Impact: No Change in General Fund Cash Reserves	\$ 0
	Outside and Province EV 2010 Post of	
G&A	General Fund Revenues FY 2019 Budget: Revenues: Reduce G&A Fees revenue (due to property tax rate change from \$0.4329 back to \$0.41)	(\$25,985)
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$25,985)
	City Council FY 2019 Budget: Revenues: No Change	\$0
IA	Expenses: Increase Miscellaneous Contractual for Auditing Services (moved from City Manager budget)	\$94,606
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$452)
CRF OBC	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change) Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0 \$0
223	Expenses. Other budget outs recommended (to fully pay plan change)	Ψυ

Other Council Changes - FY 2019 Budget (continued)

Revenues: No Charge Insurance Face is 0 % increase for FY 2019 (to fund pay package change) (511) PC Expenses: Reduce Custodia Fees to 0% increase for FY 2019 (to fund pay package change) (518) PC Expenses: Reduce Custodia Fees to 0% increase for FY 2019 (to fund pay package change) (518) PC Expenses: Reduce Custodia Fees to 0% increase for FY 2019 (to fund pay package change) (518) PC Expenses: Other Budget Cuts recommended (to fund pay plan change) (518) PC Expenses: Other Budget Cuts recommended (to fund pay plan change) (518) PC Expenses: Other Budget Cuts recommended (to fund pay plan change) (518) PC Expenses: Other Budget Cuts recommended (to fund pay plan change) (518) PC Expenses: Other Budget Cuts recommended (to fund pay plan change) (518) PC Expenses: Other Pay Pands to CBIZ recommended and one to new minimum (511) PC Expenses: Other Pay Pands to CBIZ recommended might on the pay to the pay package change) (519) PC Expenses: Reduce Cutoful Fees to 0% increase for FY 2019 (to fund pay package change) (519) PC Expenses: More Pay bands to CBIZ recommended to the pay package change) (51		City Clerk FY 2019 Budget:	
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PC Expensess: Roduce Custodal Feets to 50% increase for FV 2019 (for fund pay package change) 386 CF Expensess: Reduce Community Relations Feets to 0% increase for FV 2019 (for fund pay package change) \$30 OBC Expensess: Reduce Community Relations Feets to 0% increase for FV 2019 (for fund pay package change) \$30 15MN Expensess: Move to Current MidPoint \$30 24ATB Expensess: Additional 25 cents per hour above proposed 25 cents per hour increase \$1,303 NMID Expensess: Move Pay bands to CBIZ recommended the mode on the winnimum \$1,422 MID Expensess: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint \$29,163 GFC Not Impact: Decrease in General Fund Cash Reserves \$30 City Manager FY 2019 Budget: \$30 Revenues: No Change \$0 Revenues: Detect Vaccant 1,00 FTE Internal Auditor Position and move funds to City Council budget \$30 SF Expenses: Enduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change) \$32 SF Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change) \$30 GFC Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change	SIF	g	
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SIF Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change) CF Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change) CRF Expenses: Reduce Coustodial Fees to 0% increase for FY 2019 (to fund pay package change) CRF Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change) OBC Expenses: Other Budget Cuts recommended (to fund pay plan change) 15MN Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees MTCM Expenses: Move to Current MidPoint 25ATB Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase NMIN Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint \$11,034 NMID Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint \$26,752		Human Resources FY 2019 Budget:	
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CF Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change) (\$440) CRF Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change) \$0 OBC Expenses: Other Budget Cuts recommended (to fund pay plan change) (\$5,000) 15MN Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees \$4,249 MTCM Expenses: Move to Current MidPoint \$19,522 25ATB Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase \$6,226 NMIN Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum \$11,034 NMID Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint \$26,752	SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$30)
CRF Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change) OBC Expenses: Other Budget Cuts recommended (to fund pay plan change) (\$5,000) 15MN Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees \$4,249 MTCM Expenses: Move to Current MidPoint \$19,522 25ATB Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase \$6,226 NMIN Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum \$11,034 NMID Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint \$26,752	PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$146
OBC Expenses: Other Budget Cuts recommended (to fund pay plan change) (\$5,000) 15MN Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees \$4,249 MTCM Expenses: Move to Current MidPoint \$19,522 25ATB Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase \$6,226 NMIN Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum \$11,034 NMID Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint \$26,752	CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$440)
15MNExpenses:Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees\$4,249MTCMExpenses:Move to Current MidPoint\$19,52225ATBExpenses:Additional 25 cents per hour above proposed 25 cents per hour increase\$6,226NMINExpenses:Move Pay bands to CBIZ recommended bands and move to new minimum\$11,034NMIDExpenses:Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint\$26,752		Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	
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NMIN Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum \$11,034 NMID Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint \$26,752		•	
NMID Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint \$26,752			
GFCR Net Impact: Decrease in General Fund Cash Reserves (\$62,459)			
	GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$62,459)

Other (Council Changes - FY 2019 Budget (continued)	
	Law Department FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$65)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$257
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$569)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	(\$18,225)
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$5,427
MTCM	Expenses: Move to Current MidPoint	\$11,580
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$10,801
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$7,988
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$35,220
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$52,414)
	Public Works Administration FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$3)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$16
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$110)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	(\$1,873)
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$204
MTCM	Expenses: Move to Current MidPoint	\$2,073
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$747
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$124
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$3,488
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$4,666)
	City General FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$452)
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$20,474)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	(\$239,549)
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$0
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$0
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$0
GFCR	Net Impact: Increase in General Fund Cash Reserves	\$260,475
	Health and Human Services FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$2,253)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$2,732
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,742)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,369)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	(\$43,019)
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$53,256
MTCM	Expenses: Move to Current MidPoint	\$70,873
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$43,177
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$59,717
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$160,432
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$341,804)
GFCR	Net impact. Decrease in General rand Gash Nesserves	(ψο-1,σο-1)

Other (Council Changes - FY 2019 Budget (continued)	
	Economic Development FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$15)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$95
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$20,767
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$2,257
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$0
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$28,521
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$51,625)
	Cultural Affairs FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$12)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$172
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$1,612
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$0
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$0
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$1,772)
	Community Development FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$3,357)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$1,415
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,434)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$5,259
MTCM	Expenses: Move to Current MidPoint	\$63,830
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$27,246
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$21,133
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$114,197
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$228,289)
	Office of Sustainability FY 2019 Budget:	
	Revenues: No Change	\$0
TFS	Expenses: Transfers from Other Funds (to offset changes made to fund pay package change)	\$9,455
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$125)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$282
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$27)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$315
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$3,225
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$837
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$4,948
GFCR	Net Impact: No Change in General Fund Cash Reserves	\$0

Other Council Changes - FY 2019 Budget (continued)

Parks and Recreation FY 2019 Budget:

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	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$11,074)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$3,428
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$328)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
RGF	Expenses: Cuts needed to reduce General Fund Support to same level as FY 2018	(\$55,650)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	(\$69,001)
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$11,979
MTCM	Expenses: Move to Current MidPoint	\$67,569
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$29,770
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$17,058
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$119,611
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$113,362)

Police FY 2019 Budget:

	Revenues:	No Change	\$0
SIF	Expenses:	Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$35,280)
PC	Expenses:	Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$965
CF	Expenses:	Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses:	Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,918)
OBC	Expenses:	Other Budget Cuts recommended (to fund pay plan change)	(\$366,752)
15MN	Expenses:	Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$39,133
MTCM	Expenses:	Move to Current MidPoint	\$265,991
CLMTCMID	Expenses:	Move (3) CPLA Classified Lts to Current MidPoint +	\$20,335
25ATB	Expenses:	Additional 25 cents per hour above proposed 25 cents per hour increase	\$156,291
NMIN	Expenses:	Move Pay bands to CBIZ recommended bands and move to new minimum	\$314,820
NMID	Expenses:	Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$555,166
CLMTNMID	Expenses:	Move (3) CPLA Classified Lts to new midpoint ++	\$43,272
GFCR	Net Impac	t: Decrease in General Fund Cash Reserves	(\$992.023)

+ (2) of the (3) CPLA Police Lts are eligible for the move to current midpoint and the total cost for those two positions (\$7,512) is included in the move to current midpoint. If all eligible employees are moved to midpoint, the cost for the one remaining CPLA classified Police Lt would be \$12,823.

++ (2) of the (3) CPLA Police Lts are eligible for the move to new midpoint and the total cost for those two positions (\$22,804) is included in the move to new midpoint cost. If Council approves the move to new midpoint for all eligible employees, the cost for the remaining CPLA classified Police Lt would be \$20,468

Fire FY 2019 Budget:

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	Revenues:	No Change	\$0
SIF	Expenses:	Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$27,647)
PC	Expenses:	Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$86
CF	Expenses:	Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses:	Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses:	Other Budget Cuts recommended (to fund pay plan change)	(\$56,500)
15MN	Expenses:	Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$5,953
MTCM	Expenses:	Move to Current MidPoint	\$121,637
25ATB	Expenses:	Additional 25 cents per hour above proposed 25 cents per hour increase	\$123,245
NMIN	Expenses:	Move Pay bands to CBIZ recommended bands and move to new minimum	\$190,546
NMID	Expenses:	Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$258,719
GFCR	Net Impac	t: Decrease in General Fund Cash Reserves	(\$616,039)

Other	Council Changes - FY 2019 Budget (continued)	
	Municipal Court FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$24)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$86
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$277)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$4,671
MTCM	Expenses: Move to Current MidPoint	\$7,082
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$5,643
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$11,891
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$9,292
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$38,364)
	Streets and Engineering FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$13,616)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$3,524
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,969)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$43,751
MTCM	Expenses: Move to Current MidPoint	\$39,416
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$36,265
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$44,934
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$94,482
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$246,787)
	Parking Enforcement and Traffic FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,518)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$858
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$169)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$9,534
MTCM	Expenses: Move to Current MidPoint	\$1,294
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$7,772
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$20,848
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$7,808
GFCR	Net Impact: Decrease in General Fund Cash Reserves	(\$46,427)

Other Council Changes - FY 2019 Budget (continued)

General Fund: Funding Available in the General Fund for Pay Plan Changes Departmental Budget Cuts:	
Police	\$366,752
City General	\$239,549
All General Fund Departments - Reduce Self Insurance Fee to 0% for FY 2019	\$194,890
Parks and Recreation	\$69,001
Parks and Recreation - cuts to reduce GF support to FY 2018 level	\$55,650
Fire	\$56,500
Health and Human Services	\$43,019
All General Fund Departments - Reduce Community Relations base fee to 0% for FY 2019	\$47,522
Law	\$18,225
All General Fund Departments - Reduce custodial fees to 0% increase for FY 2019	\$21,582
Human Resources	\$5,000
Finance	\$3,613
PW Administration	\$1,873
All Gen Fd Depts - Increase pension costs - need to pay pension on cell phone/clothing/protective equipment allowances	(\$15,153)
Total Departmental Budget Cuts	\$1,108,023
Change sales tax decline assumption from -2% to -1%	\$459,132
Less: Loss of G&A fee revenue due to property tax rate change from \$0.4329 to \$0.41	(\$25,985)
Total Funding available for general fund pay plan changes	\$1,541,170
General Fund: Costs for Pay Plan Options Proposed to Date	
1. Increase minimum pay for all permanent positions to \$15/hour or \$10.714/hour for 2,912 hour employees	\$229,158
2. Move employees with five or more years of service in their current position to the midpoint of the current pay band	\$762,021
3. Move (3) CPLA Police Lts to current midpoint #	\$20,335
 Additional 25 cents per hour ATB (or \$0.1786/hour for 2,912 hour employees) - in addition to the ATB in the proposed budget (this would make permanent the \$1,000 temporary amount employees received in the FY 2018 budget) 	\$492,748
proposed budget (this would make permanent the \$1,000 temporary amount employees received in the FY 2018	\$492,748 \$725,252
proposed budget (this would make permanent the \$1,000 temporary amount employees received in the FY 2018 budget) 5. Move pay bands to CBIZ recommended pay bands and move employees to the new minimum - no move to	, ,
proposed budget (this would make permanent the \$1,000 temporary amount employees received in the FY 2018 budget) 5. Move pay bands to CBIZ recommended pay bands and move employees to the new minimum - no move to midpoint	\$725,252
proposed budget (this would make permanent the \$1,000 temporary amount employees received in the FY 2018 budget) 5. Move pay bands to CBIZ recommended pay bands and move employees to the new minimum - no move to midpoint 6. Move pay bands to CBIZ recommended midpoint and move eligible employees to the new midpoint 7. Move (3) CPLA Police Lts to new midpoint ##	\$725,252 \$1,536,294 \$43,272
proposed budget (this would make permanent the \$1,000 temporary amount employees received in the FY 2018 budget) 5. Move pay bands to CBIZ recommended pay bands and move employees to the new minimum - no move to midpoint 6. Move pay bands to CBIZ recommended midpoint and move eligible employees to the new midpoint	\$725,252 \$1,536,294 \$43,272

(2) of the (3) CPLA Police Lts are eligible for the move to new midpoint and the total cost for those two positions (\$22,804) is included in the move to new midpoint cost. If Council approves the move to new midpoint for all eligible employees, the cost for the remaining CPLA classified Police Lt would be \$20,468

Other F	unds: Costs for Pay Plan Options Proposed to Date	
	Increase minimum pay for all permanent positions to \$15/hour or \$10.714/hour for 2,912 hour employees	\$667,334
2.	Move employees with five or more years of service in their current position to the midpoint of the current pay band	\$581,822
4.	Additional 25 cents per hour ATB (or \$0.1786/hour for 2,912 hour employees) - in addition to the ATB in the proposed budget (this would make permanent the \$1,000 temporary amount employees received in the FY 2018 budget)	\$512,820
5.	Move pay bands to CBIZ recommended pay bands and move employees to the new minimum - no move to midpoint	\$683,492
6.	Move pay bands to CBIZ recommended midpoint and move eligible employees to the new midpoint	\$1,186,425
8.	Increase Lineman related salaries 15%	\$456,301
9.	Increase Refuse Collector and Sr Refuse Collector salaries \$2/hour	\$291,265

Other Council Changes - FY 2019 Budget (continued)

	obunda EV 2040	
Other F	unds - FY 2019	
ST	Parks Sales Tax Fund - FY 2019 Revenues: Change Sales Tax assumption from 2% below Estimated FY 2018 to 1% below adjusted Estimated FY 2018 Sales Tax *	\$114,475
	Net Impact: Increase in Cash Reserves	\$114,475
O.T.	Transportation Sales Tax Fund - FY 2019 Budget	#000.004
ST	Revenues: Change Sales Tax assumption from 2% below Actual FY 2017 to 1% below Actual FY 2017 Net Impact: Increase in Cash Reserves	\$228,961 \$228,961
	Not impact. Increase in oash Neserves	Ψ220,301
	Capital Improvement Sales Tax Fund - FY 2019 Budget	
ST	Revenues: Change Sales Tax assumption from 2% below Actual FY 2017 to 1% below Actual FY 2017	\$114,477 \$114,477
	Net Impact: Increase in Cash Reserves	\$114,47 <i>1</i>
	Public Improvement Fund - FY 2019 Budget	
ST	Revenues: Change Sales Tax assumption from 2% below Actual FY 2017 to 1% below Actual FY 2017	\$19,618
	Net Impact: Increase in Cash Reserves	\$19,618
	Convention and Tourism FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$32)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$313
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$189)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$14,953
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$5,965 \$4,005
NMIN NMID	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$4,295 \$20,446
INIVIID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint Net Impact: Decrease in Cash Reserves	\$29,446 (\$54,751)
	Not impact. Decrease in each reconves	(ψο-1, 1 σ 1)
	Mid Missouri Solid Waste Management District FY 2019 Budget:	
RC	Revenues: Increase Revenues from Mid Missouri Solid Waste Management District	\$3,900
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$7)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$0
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$177)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$1,290 \$2,704
NMIN NMID	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$2,794 \$0
ININID	Net Impact: No Change in Cash Reserves	\$0
		•
	Non-Motorized Grant Fund FY 2019 Budget:	
RC CIE	Revenues: Increase in Non-Motorized Grant	\$2,301
SIF PC	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	\$0 \$88
CF	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0 \$0
CRF	Expenses: Reduce Custodial Fees to 0 % increase for FY 2019 (to fund pay package change)	\$0 \$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$1,288
NMIN NMID	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$594 \$331
INIVID	Net Impact: No Change in Cash Reserves	\$0
		+-

Other C	Council Changes - FY 2019 Budget (continued)	
	CDBG Fund FY 2019 Budget:	
RC	Revenues: Increase CDBG Grant	\$9,432
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$102
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$2,580
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$6,750
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint Net Impact: No Change in Cash Reserves	\$0 \$0
	Railroad Fund FY 2019 Budget:	\$0
SIF	Revenues: No Change Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$609)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	(\$009) \$0
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0 \$0
CRF	Expenses: Reduce Constitution Fees to 0% increase for FY 2019 (to fund pay package change)	\$0 \$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	(\$932)
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$1,591
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$1,974
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$0
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$10,665
	Net Impact: Decrease in Cash Reserves	(\$12,689)
	Transload Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$132
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$1,167
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$0
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$0
	Net Impact: Decrease in Cash Reserves	(\$1,299)
	Water Fund FY 2019 Budget:	ሲ ሳ
SIF	Revenues: No Change Expenses: Reduce Solf Incurance Food to 0% increase for EV 2010 (to fund now package change)	\$0 (\$17.375)
	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$17,375)
PC CF	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$9,862
CRF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$674)
OBC	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,566) (\$88,352)
	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$68,460
15N/N	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	
15MN MTCM	Expenses: Move to Current MidDoint	\$ <i>11</i> 575
MTCM	Expenses: Move to Current MidPoint Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$44,575 \$63,933
MTCM 25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$63,933
MTCM		

Other (Council Changes - FY 2019 Budget (continued)	
	Electric Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$38,178)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$18,191
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$2,012)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$5,263)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	(\$300,330)
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$57,678
MTCM 25ATB	Expenses: Move to Current MidPoint	\$132,361 \$120,820
NMIN	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$120,820 \$127,247
NMID	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$328,234
15%LRI	Expenses: 15% Increase for Linemen related positions	\$456,301
10702111	Net Impact: Decrease in Cash Reserves	(\$895,049)
	Recreation Services Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$4,903)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$1,685
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$70)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,438)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$21,273
MTCM	Expenses: Move to Current MidPoint	\$34,462
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$21,738
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$16,208
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$77,595
	Net Impact: Decrease in Cash Reserves	(\$166,550)
DDTI	Transit Fund FY 2019 Budget:	40
RPTI	Revenues: No Change	\$0 \$385,000
NFS SIF	Expenses: Create Neighborhood Flex Service	\$285,000 (\$24,071)
PC	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$24,971)
CF	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$1,609 (\$1,436)
CRF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change) Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,436) (\$1,025)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	(ψ1,029) \$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$94,127
MTCM	Expenses: Move to Current MidPoint	\$16,086
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$36,174
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$55,034
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$37,905
	Net Impact: Decrease in Cash Reserves	(\$498,503)
	Airport Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$2,640)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$674
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,025)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$5,071
MTCM	Expenses: Move to Current MidPoint	\$31,263 \$10,717
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$10,717 \$17,476
NMIN NMID	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$17,476 \$54,504
MINID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint Net Impact: Decrease in Cash Reserves	(\$116,040)
	Net impact. Decrease in Cash Neselves	(ψ110,040)

Other (Council Changes - FY 2019 Budget (continued)	
	Sewer Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$9,623)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$5,756
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$3,463)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0 \$64.266
15MN MTCM	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$61,266 \$63,263
25ATB	Expenses: Move to Current MidPoint Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$53,994
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$94,967
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$127,364
MINIE	Net Impact: Decrease in Cash Reserves	(\$393,524)
	Parking Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$2,177)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$514
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	(\$84)
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$19,919
MTCM	Expenses: Move to Current MidPoint	\$4,066
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$5,834
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$3,847
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$11,279 (\$43,408)
	Net Impact: Decrease in Cash Reserves	(\$43,198)
	Solid Waste Fund FY 2019 Budget: Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$40,237)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$7,824
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	φτ,52 4 \$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	(\$4,591)
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$180,375
MTCM	Expenses: Move to Current MidPoint	\$103,122
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$74,126
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$126,300
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$165,362
2RC	Expenses: Increase Refuse Collector positions \$2/hour	\$291,265
	Net Impact: Decrease in Cash Reserves	(\$903,546)
	Storm Water Fund FY 2019 Budget:	*
CIE	Revenues: No Change	\$0 (\$2,803)
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$2,803)
PC CE	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$643
CF CRF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0 (\$583)
OBC	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change) Expenses: Other Budget Cuts recommended (to fund pay plan change)	(\$565)
15MN	Expenses: Other Budget Cuts recommended (to fund pay plan change) Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$6,306
MTCM	Expenses: Move to Current MidPoint	φο,300 \$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$6,502
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$8,133
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$448
	Net Impact: Decrease in Cash Reserves	(\$18,646)

Other (Council Changes - FY 2019 Budget (continued)	
Othor	Employee Benefit Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$45)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$128
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$1,864
MTCM	Expenses: Move to Current MidPoint	\$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$4,729
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$6,133
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$0
	Net Impact: Decrease in Cash Reserves	(\$12,809)
	Self Insurance Fund FY 2019 Budget:	
SIFRR	Revenues: Self Insurance Fund Revenues Reduced - 0% increase for FY 2019	(\$248,805)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$111
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$219)
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$0
MTCM	Expenses: Move to Current MidPoint	\$15,355
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$2,128
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$0
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$27,126
	Net Impact: Decrease in Cash Reserves	(\$293,195)
	Custodial and Building Maintenance Fund FY 2019 Budget:	
CFRR	Revenues: Custodial Fee Revenues Reduced (0% increase for FY 2019)	(\$26,035)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$976
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$1,362)
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$58,775
MTCM	Expenses: Move to Current MidPoint	\$9,051
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$8,265
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$10,304
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$17,522
	Net Impact: Decrease in Cash Reserves	(\$128,590)
	Fleet Operations Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$5,073)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$7,137
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$10,465
MTCM	Expenses: Move to Current MidPoint	\$61,681
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$24,658
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$38,700
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$110,790
	Net Impact: Decrease in Cash Reserves	(\$248,358)

	Information Technology Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$613)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$1,691
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$180
MTCM	Expenses: Move to Current MidPoint	\$43,132
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$33,830
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$23,324
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$73,981
	Net Impact: Decrease in Cash Reserves	(\$175,525)
	Community Relations Fund FY 2019 Budget:	
CRFRR	Revenues: Community Relations Fee Revenue Reduced (0% increase for FY 2019)	(\$42,904)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$695
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$132)
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$30,297
MTCM	Expenses: Move to Current MidPoint	\$6,861
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$20,452
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$39,807
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$16,994
	Net Impact: Decrease in Cash Reserves	(\$157,183)
	Utility Customer Services Fund FY 2019 Budget:	
	Revenues: No Change	\$0
SIF	Expenses: Reduce Self Insurance Fees to 0% increase for FY 2019 (to fund pay package change)	(\$361)
PC	Expenses: Increase pension amount budgeted - paid on cell phone and clothing/protective allowances	\$248
CF	Expenses: Reduce Custodial Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
CRF	Expenses: Reduce Community Relations Fees to 0% increase for FY 2019 (to fund pay package change)	\$0
OBC	Expenses: Other Budget Cuts recommended (to fund pay plan change)	\$0
15MN	Expenses: Increase EE Minimum Pay to \$15/hour or \$10.714 for 2,912 hour employees	\$51,278
MTCM	Expenses: Move to Current MidPoint	\$0
25ATB	Expenses: Additional 25 cents per hour above proposed 25 cents per hour increase	\$10,656
NMIN	Expenses: Move Pay bands to CBIZ recommended bands and move to new minimum	\$18,698
NMID	Expenses: Move Pay bands to CBIZ recommended midpoint only and fund move to new midpoint	\$0
	Net Impact: Decrease in Cash Reserves	(\$80,519)

Other Council Changes - FY 2019 Budget (continued)

Additional	Fire	Station	#11	- P	lan A
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Capital Projects Fund - FY 2019 Budget

Project # 00733: Additional Fire Station #11 (Mun Serv Center S)

Revenues: Remove transfer from the General Fund for increased property tax rate from \$0.41 to \$.4329 (\$469,772)\$2,500,000 Revenues: Add Funding: Capital Improvement Sales Tax Expenses: Remove FY 2019 amount (\$469,772)

Expenses: Add expenditure amount to reflect all of construction costs in FY 2019

\$2,500,000 Net Impact: No Change in Cash Reserves \$0

(Remove all future year amounts as construction will be funded in FY 2019)

(Utilize capital improvement sales tax reserves that were made available when the 2006B SO Revenue Refunding and Improvement Bonds were paid off)

Capital Projects Fund - FY 2019 Budget

Project #00659: Grissum Building Renovations

Revenues: Remove Capital Improvement Sales Tax funding for FY 2019 (\$4,000,000)Expenditures: Remove expenditures for FY 2019 (\$4,000,000)Net Impact: No Change in Cash Reserves \$0

(Move funding and expenses out to FY 2020 - need to do in order to provide funding in FY 2019 for the purchase

of land for the Municipal Service Center South and construction of Fire Station #11)

Capital Projects Fund - FY 2019 Budget

Project #00632: Municipal Service Center S - Phase I (Purchase land and salt dome)

Revenues: Add Capital Improvement Sales Tax funding for FY 2019) \$2,740,000 \$2,740,000 Expenditures: Add expenditures for FY 2019 Net Impact: No Change in Cash Reserves \$0

(Move up capital improvement sales tax funding that was originally scheduled for FY 2021 and FY 2023 to FY 2019 so the land can be purchased. Land purchase is needed earlier as funding is being added for FY 2019 for construction of Fire Station #11 at the Municipal Service Center South location)

OR: Additional Fire Station #11 - Plan B

Capital Projects Fund - FY 2019 Budget

Project # 00733: Additional Fire Station #11 (Mun Serv Center S)

Revenues: Remove transfer from the General Fund for increased property tax rate from \$0.41 to \$.4329	(\$469,772)
Expenses: Remove FY 2019 amount	(\$469,772)
Net Impact: No Change in Cash Reserves	\$0

(Remove all future year amounts as construction will be funded in FY 2019)

Revenues: Add Funding: Transfers from Other Funds ^ \$678,098 Revenues: Add Funding: GF Cap FB ^^ \$147,300 Revenues: Add Funding: GF Cap FB ^^^ \$763,099 Revenues: Add Funding: PYA GF/PI# \$549,418 Revenues: Add Funding: Cap FB ## \$362,085 **Total Revenues** \$2,500,000 Expenses: Add expenditure amount to reflect all of construction costs in FY 2019 \$2,500,000

Net Impact: No Change in Cash Reserves ^ Transfer excess balances from Custodial and Building Maintenance, Information Technology, and Community Relations Funds

Transfer previously appropriated public improvement funds from Other General Government Contingency project #40138 ## Appropriate interest revenue from the capital projects fund

Capital Projects Fund - FY 2019 Budget

Project #00632: Municipal Service Center S - Phase I (Purchase land and salt dome)

Revenues: Add Capital Improvement Sales Tax funding for FY 2019) \$2,740,000 \$2,740,000 Expenditures: Add expenditures for FY 2019 \$0

Net Impact: No Change in Cash Reserves

(Move up capital improvement sales tax funding that was originally scheduled for FY 2021 and FY 2023 to FY 2019 so the land can be purchased. Land purchase is needed earlier as funding is being added for FY 2019 for construction of Fire Station #11 at the Municipal Service Center South location)

\$0

that were attributable to amounts paid by the General Fund. ^ Transfer funds previously allocated to Job Point from Council's portion of FY 2016 General Savings

^{^^} Use excess general fund reserves above the target

Staff Recommended Changes

Non-Motorized Grant Fund - FY 2018 Budget Revenues: Non-Motorized Grant Net Impact: Increase in Cash Reserves (All expenses should be offset by Non-motorized grant revenue - the amount shown in the Proposed budget document was not correct)	\$63,001 \$63,001
Capital Projects Fund - FY 2019 Budget Revenues: Interest Revenue Net Impact: Increase in Cash Reserves (This was not included in the FY 2019 proposed budget document)	\$850,000 \$850,000
Sewer Fund - FY 2019 Budget Project #SW255: Henderson Branch Sewer: Midway Sewer Ext Revenues: Remove BCRSD funding for FY 2019 Expenditures: Remove FY 2019 BCRSD funding and move out to FY 2020 Net Impact: No Change in Cash Reserves	(\$125,609) (\$125,609) \$0
Capital Projects Fund - FY 2019 Budget Project #40198: Capital Improvement Sales Tax Contingency account Revenues: Add Capital Improvement Sales Tax for FY 2019 Expenditures: Add expenditures for FY 2019 Net Impact: No Change in Cash Reserves (Set up a contingency account for capital improvement sales tax that shows the amount that is unallocated to specific projects. For FY 2020 the amount is \$2,998,950 and for FY 2021 the amount is \$1,023,752)	\$280,610 \$280,610 \$0
Capital Projects Fund - FY 2019 Budget Project #00712: McKee Sidewalks Revenues: Add CDBG funding for FY 2019 Expenditures: Add expenditures for FY 2019 Net Impact: No Change in Cash Reserves (CDBG funding allocated - was not included in the FY 2019 proposed budget document)	\$165,395 \$165,395 \$0

Personnel Changes

City Manager

Delete 1.00 FTE Internal Auditor

Police

Reclassify 1.00 FTE Deputy Chief (3006002) to 1.00 FTE Assistant Chief (300400x)

Service Changes

Transit Fund:

Eliminate Flex Route pilot program effective 10/01/2018

Strategic Plan

Strategic Plan has been updated