

City of Eureka

FY15/16 Budget Addendum per Council Consensus - Reached at 6/4/15 Budget Study Session:

Addendum - as presented to Council at 6/3/15 Budget Study Session:	(77,915)
Decrease Humboldt County Convention Visitors Bureau contract - additional 10% to 20%	(45,000)
Decrease Chamber of Commerce contract - additional 10% to 20%	(12,150)
Zoo fee increase	(70,000)
Add: Animal Control contract services with County	130,000
Add: Additional Police position (1 FTE)	60,000
Remainder of General Fund changes	<u>(15,065)</u>

Allocations to Community Organizations:

10% reduction: \$11,250, from \$112,500 to \$101,250, distributed pro-rata among last four agencies:
(already included in Proposed Budget Document)

	<u>FY14/15</u>	<u>Reduction</u>	<u>FY15/16</u>
Humboldt Senior Resource Center	35,000		35,000
RSVP	15,000		15,000
Clarke Museum	25,000	(4,500)	20,500
Boys & Girls Club	22,500	(4,050)	18,450
Keep Eka Beautiful	1,250	(225)	1,025
Humboldt - Del Norte Film Commission	13,750	(2,475)	11,275
	<u>112,500</u>	<u>(11,250)</u>	<u>101,250</u>

City of Eureka
FY15/16 Proposed Budget Addendum - as Presented to Council at 6/3/15 Budget Study Session

In order to increase operational efficiency and in the interest of economy the following changes are being proposed to the FY15-16 Proposed Budget presented at the 5/5/15 meeting:

Description	Total	General	Water	Wastewater	Building	Various
Decrease Humboldt County Convention Visitors Bureau contract	(45,000)	(45,000)				
Decrease Eureka Main Street contract	(10,000)	(10,000)				
<u>City Manager / Finance - Eliminate position - Administrative Technician (1 FTE)</u>						
Charged to Fund 650 - allocated out to General and other funds	(63,112)	(33,071)				(30,041)
<u>Finance - Abolish position - Assistant to the Finance Director (1 FTE)</u>						
Charged to Fund 650 - allocated out to General and other funds	(111,041)	(40,730)	(16,656)	(16,656)		(36,999)
<u>Eliminate Engineering Construction Division</u>						
Engineering - Abolish position - Associate Civil Engineer (1 FTE)	(120,213)	(12,021)	(54,096)	(54,096)		
Engineering - Abolish position - Assistant Engineer (1 FTE)	(87,733)	(8,773)	(39,480)	(39,480)		
Change Position Allocation - Deputy City Engineer	-	(28,800)				28,800
Change Position Allocation - Maintenance Worker	25,000	25,000				
Increase Gas Tax Project Funding	(25,000)					(25,000)
Increase Outside Design Services Project Account	(160,000)		(80,000)	(80,000)		
<u>Personnel - increase Professional Services</u>						
Charged to Fund 650 - allocated out to General and other funds	20,000	10,480				9,520
<u>Parks & Recreation - Re-allocate Staff</u>						
Add to Division: 45110 Parks & Recreation Admin Division	356,709	356,709				
Remove from Division: 45131 Recreation Admin Division	(356,709)	(356,709)				
Stormwater - increase various lines (operational line items inadvertently omitted)	45,000	45,000				
Development Services - increase Professional Services	20,000	20,000				
<u>Building - Shopping Cart Recovery</u>						
Increase Temp Salaries	25,000				25,000	
Increase Recovered Revenue	(25,000)				(25,000)	
Grand Total	\$ (512,099)	\$ (77,915)	\$ (190,232)	\$ (190,232)	\$ -	\$ (53,720)

Full Time Equivalent Positions (FTEs)