



CITY COUNCIL

Budget Review

Thursday, November 14, 2013
Penn Room
4:30 pm

- The Budget and Finance Committee's responsibilities and topics include but are not limited to Annual Budget Review, Capital Improvement Programs, Financial Reports, Taxes (Rates, exonerations and exemption appeals), Fee Assessments, Procurement Policies, Review of Budget & Financial Reports, oversight of the City's external auditing, internal controls and any other financial or business practices, and reviewing the work of the City Auditor.

Committee Members: Donna Reed (Chair), Randy Corcoran and Dennis Sterner

Although Council committee meetings are open to the public, public comment is not permitted at Council Committee meetings. However, citizens are encouraged to attend and observe the meetings. Comment from citizens or professionals during the meeting may be solicited on agenda topics via invitation by the Committee Chair.

All electronic recording devices must be at the entry door in all meeting rooms and offices, as per Bill No. 27-2012

- I. Update**
 - a. Purchase of Berkshire Bottling
- II. Recycling**
- III. Remaining Budget Issues**
 - a. Auditor's Expenditure Recommendations
 - b. Poll Results
 - c. Review Parking Lot as agreed at 11-12 meeting
 - d. Review Final Budget

2014 BUDGET

PARKING LOT ADDS

Full Time Heads:		Full Time	Each	7.65%	\$15,289		
	Area	Headcounts	Salary	Wages	SS	Fringe	Total
1 Special Asst. Media	Mayor	1	51,000	51,000	3,902	15,289	70,191
2 Business Analyst	Managing Director	2	60,000	60,000	2,500	15,289	60,000
1 System Support Analyst	IT	1	46,423	46,423	3,551	15,289	65,263
1 Developer	IT	1	65,000	65,000	4,973	15,289	85,262
1 Municipal Aides II	CSC	1	34,260	34,260	1,530	6,000	
1 Tradesman (HVAC)	Public Property	1	55,000	55,000	4,208	15,289	74,497
1 Business Ambassador	CD Admin	1	55,000	55,000	4,208	15,289	74,497
1 Deputy CD Director	CD Admin	1	20,000	20,000	1,530	15,289	36,819
Total Full Time Heads		4		174,260	12,241	51,867	238,368
Part Time Heads:		Part Time	Each	Temp	7.65%	\$0	
	Area	Headcount	Salary	Wages	SS	Fringe	Total
1 Bus Analyst	Managing Director	1	30,000	30,000	1,530		31,530
1 Mayor Assistant	Mayor	1	16,016	16,016	1,225	0	17,241

1 Purchasing Assistant	Purchasing	1	25,000	25,000	1,913	0	26,913
1 Zoning Assistant	Zoning	1	25,000	25,000	1,913	0	26,913
Total Part Time Heads		4		66,016	6,581	0	102,598
Total Personnel		8		243,276	37,252	137,601	340,996