



## Legislation Text

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**File #:** 19-252, **Version:** 1

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### **Agenda Item Title:**

Council Member Nicholl recommending that the Council consider adding an additional budget proposal to the truth in taxation hearing

**Presenter: Council Member Nicholl**

### **Description/Background:**

Using the tentative budget as a starting point this proposal recommends a 12% property tax increase, down from the 34% increase currently being considered. The significant areas of change from both the Mayor's tentative budget and the 34% proposal include:

### **Ongoing:**

1. Removal of the Dev. Ops. Engineer position in IT, resulting in general fund savings in the IT, Risk, and Fleet funds
2. Reduction of all vehicle allowances
3. Reduction in some travel appropriations for the Administration
4. Reduction in some professional services appropriations for Administrative Services
5. Reduction in the number of new Police Officers from 7 to 2 (adding 7 new officers would increase the total vacancies in the PD from 12 to 19)
6. Reduction in the number of new Fire Fighters from 7 to 3 (adding 7 new fire fighters would increase the total vacancies in the FD from 6 to 13)
7. Removal of the tier II retirement contributions for public safety personnel
8. Removal of additional appropriations for paramedic training for the Fire Department
9. Removal of the new Public Works Street Maintenance Worker
10. Removal of the new Parks and Rec. Trails Crew Leader and associated supplies
11. Removal of Professional Peer Review Services for the Community Development Department
12. Moving the Community Development Zoning Technician from an ongoing position back to a half time position funded year to year
13. Removal of additional general fund transfer to the Arts Guild for plays and musicals (Fund 2600 Community Arts will receive \$352,319 in the Mayor's tentative budget)

### **One Time:**

1. Reduction in the appropriations for equipment for 7 new police officers and 7 new fire fighters.
2. Removal of the fire van
3. Removal of the joint Public Works/Parks and Rec. John Deere Backhoe
4. Removal of the Public Works 10 wheel dump and plow
5. Removal of the Parks and Rec. Ford F250
6. Increase in the appropriations for fiber optic to Station 32/Alta Canyon back to the requested amount

**Recommended Action and/or Suggested Motion:**

Motion directing staff to include the attached proposal as an alternative option in the truth in taxation hearing on August 13th