

Ashland Citizen Budget Committee Motions for Discussion BN2021-2023

Please make motions as precise as possible to assist staff in accurately conveying your intents and wishes to Council.

Motion approved at 05/11/2021 meeting:

- 1) MOTION TO reduce the General Fund revenues by the \$100,000 from marijuana taxes and offset with the proceeds of future property sales; and to increase the Housing Fund revenues by \$100,000 from marijuana taxes.

Motions to amend the City Manager's Recommended BN2021-2023 Budget without policy changes:

- 2) MOTION TO reduce mayor and council personnel services by \$150,000 /year and increase both police and fire by \$75,000 /year (NOTE: Expenditures by type are subject to the Council and City Manager discretion; reductions by department are more consistent with the CBC role.)

Motions to amend the City Manager's Recommended BN2021-2023 Budget with policy changes and/or other actions needed to implement:

- 3) I move to cut the City Manager's Recommended General Fund 2021-23 budget by \$500,000 as a first step in reducing the city's long-term structural budget deficit. (QUESTION: Is the intent to reduce the use of fund balance or increase other expenditures? Is there an intended service area to be impacted?)
- 4) HR Department: I move to decrease the funding to the HR Department by 50% in the 21-23 budget and have the city manager immediately explore the feasibility of streamline and outsourcing the city of Ashland's HR needs.
- 5) Water Treatment Plant: I move to reduce funding appropriations to zero for the construction of a new 7.5mg water treatment plant and outline to the BC and council a plan and detailed cost estimated to fix the 7.5mg plant presently in operation usable for the next 20years. (QUESTION: What dollar amount is intended to be reduced: engineering, construction, or both? Is the intent to reduce the use of fund balance, delay debt issue, or shift funds to the study of the requested plan?)
- 6) I move to make a motion to hold funding for AFN at 2019-2020 actual levels as outlined in the 2021-2023 budget, until a study has been made and council has decided on future policy going forward.

- 7) I move to have City Manager pro- tem eliminate the HRA VEBA fringe benefit which is 2% of salary allocations to zero phased in over 2 years over this 2-year budget. (QUESTION: What dollar amount is intended to be reduced and in which funds? Is the intent to reduce the use of fund balance or increase other expenditures?)
- 8) I move to have City Manager pro-tem to eliminate car allowance for all department heads. (QUESTION: Is the intent to reduce the use of fund balance or increase other expenditures in each fund?)

Motions to Recommend topics and/or actions to City Council:

- 9) INFORMATION Systems Division: I move to have the city look to a 3rd party vender - to evaluate whether the city get these same services at a reduced costs as that outlined of (page 103) of the budget. If operational synergies or cost reduction can be achieved to outsource those services to that 3rd party vendor.
- 10) I move to reduce the top 30 executives and manager salaries by 10% and all other staff salaries by 5%, for the 2021 -2023 details to be worked out by city manager and finance director and presented to council.
- 11) I move to make a motion to freeze any new hires in positions that are not already held, except for the city manager position. Any exceptions would need to be presented to council for approval on a case by case basis.
- 12) I move to recommend to Council that it consider Communications capacity as a necessary operational element and work to replace that capacity during the strategic planning process that lies ahead.
- 13) I move to recommend to Council that it review commission structure and composition to ensure alignment with the strategic plan once the plan is complete.
- 14) I move to recommend to Council that it directs staff to update the existing salary comparison prior to the next budget process.
- 15) I move to recommend to Council that it directs staff to complete research comparing staffing FTEs at the City of Ashland to cities of similar size and characteristics.
- 16) I move that the Ashland Municipal Court reduce its days from four to two. In so doing, a cost savings may be realized. Criminal matters may be referred to Jackson County and only municipal violations taken up by the court which would fulfill our charter requirement.

- 17)** I move an examination of City of Ashland legal services. As our senior attorney is vacating it may be possible to reduce staff and further consider contracting legal services through a firm such as Local Government Law Offices. Allowing the senior position to remain vacant while examining this option returns the legal office to it's former staff size of 1.5 attorneys and represents a cost savings.
- 18)** I move that the Citizens Budget Committee go on record in favor of phasing out city payment of employees' share of PERS retirement contributions.
- 19)** I move that the Citizens Budget Committee recommend to City Council that it allocate at least \$300,000 and as much of \$500,000 of the \$4.3 million federal American Rescue Plan dollars to a city Small Business Revitalization Program.