



CITY OF MARSHFIELD
MEETING NOTICE

**COMMON COUNCIL MEETING AGENDA
SPECIAL MEETING
TUESDAY, OCTOBER 28, 2014
Council Chambers, Lower Level, 630 South Central Avenue
6:15 P.M.**

AGENDA

- A. Call to Order – Mayor Meyer
- B. Roll Call
- C. Pledge of Allegiance
- D. Citizen Comments
- E. Continue review of the recommended 2015 Budget – Alderperson Alanna Feddick, Finance, Budget and Personnel Committee presiding
- F. Receive staff report with proposed changes addressing issues discussed at October 20th meeting. Presented by Steve Barg, City Administrator.
- G. Review of the revised recommended 2015 budget, for discussion and possible action
- H. Determine date/time for another budget meeting, if necessary. The date/time for the public hearing will be set at the regular meeting immediately following this meeting.
- I. Adjournment.

Posted this day, October 24, 2014 at 4:00 p.m. by Deb M. Hall, City Clerk

NOTICE

It is possible that members of and possibly a quorum of other governmental bodies of the municipality may be in attendance at the above-stated meeting to gather information; no action will be taken by any governmental body at the above-stated meeting other than the governmental body specifically referred to above in this notice.

COMMON COUNCIL AGENDA – SPECIAL MEETING
OCTOBER 28, 2014

Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, contact Deb M. Hall, City Clerk at 630 South Central Avenue or by calling (715) 486-2023.



City of Marshfield Memorandum

DATE: October 24, 2014
TO: Mayor Meyer & City Council
FROM: Steve Barg, City Administrator
RE: Suggested changes to 2015 budget

Background

On October 20th, Council continued reviewing the proposed 2015 budget. At that time, it was agreed to remove the pet shelter (\$250,000), and take out \$5,121 from the economic development budget for Finance staffing administrative costs for the old RLF program. In addition, staff was asked to find a way to provide funds for at least a portion of the heroin prevention project, and to look at options to provide some relief (2% of the 7% increase) to employees for rising health insurance premium costs.

Proposal

Here is one option for making the requested changes, and balancing the 2015 budget. :

- Pull the \$250,000 for the pet shelter (Staff will meet with MAPS representatives to explore options, and a plan will be brought back to the Council by May 1, 2015.)
- Pull \$50,000 for the heroin program, but add \$25,000 to the contingency fund, in case the Council ultimately chooses to provide funding for this project in 2015.
- Add \$50,000 to contingency to help offset the employee health insurance increase.
- Reduce contingency by \$5,121 to cover the Finance staff cost for administration of the old RLF program.
- Reduce assessing department budget by \$55,000, which represents elimination (not refilling vacancy) of the Deputy Assessor position, but increasing the office clerical position to full-time.
- Reduce funds (\$15,000) for the new Technology position, likely moving back the starting date for this position.
- With these changes, and further reduction of about \$5000 in the contingency fund, the budget would be balanced. Keep in mind that the contingency fund would still see an overall increase of about \$65,000 (to approximately \$200,000) leaving room to address the health insurance and heroin issues, if the Council desires.

Recommendation

Subject to final numbers, which will be provided on Tuesday night, staff will recommend approval of the attached proposal to balance the 2015 City budget.