

FYE 2012 AND FYE2013
BUDGET PRESENTATION:
CITY COUNCIL

City of Ferndale
April 6, 2011

Requested Expenditures

2

FYE2012

Stipend	29,280
Education/Training	5,000
Miscellaneous	500
TOTAL:	\$34,780

FYE2013

Stipend	29,280
Education/Training	5,000
Miscellaneous	500
TOTAL:	\$34,780

Reductions

15% = \$5,217

20% = \$6,956

Budget Item	Current Request	Impact of Change
Stipend	29,280	Set by Charter. Reduction would require a vote by electors.
Education/ Training	5,000	Reduction of more than \$1,000 would hinder attendance at MML Conferences.
Miscellaneous	500	Elimination of Employee Service Award plaques.
TOTAL:	\$34,780	

4

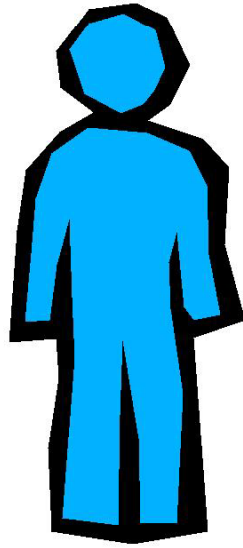
QUESTIONS?

FYE 2012 AND FYE2013
BUDGET PRESENTATION:
CITY MANAGER

City of Ferndale
April 6, 2011

Personnel through Dec. 31, 2011

6



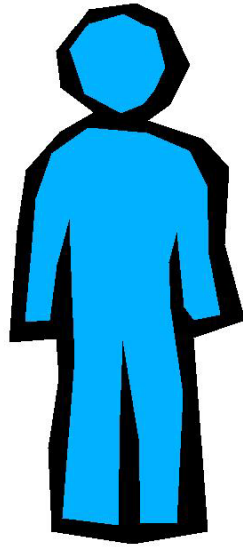
City Manager



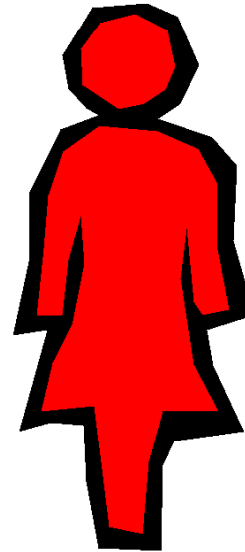
Part-time
Contractual
Admin. Asst.

Personnel beginning Jan. 1, 2012

7



City Manager



Assistant to the
City Manager

Requested Expenditures

8

FYE2012

Personnel	311,291
Dues/Misc.	21,000
TOTAL:	\$332,291

FYE2013

Personnel	319,424
Dues/Misc.	21,000
TOTAL:	\$340,424

Reductions

9

15% = \$49,844

20% = \$66,458

POSSIBLE REDUCTIONS

- ✂ Eliminate Part-time Contractual Administrative Assistant
- ✂ Hire permanent City Manager at lower salary
- ✂ Reduce training budget

After FYE2011 Budget Cuts, these further reductions are not recommended.

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QUESTIONS?

FYE 2012 BUDGET
PRESENTATION:
CITY CLERK'S OFFICE

City of Ferndale
April 6, 2011

What We Do and Why

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Clerk of Council - Required by City Charter

- ❑ Council Agendas & Packets
- ❑ Council Minutes
- ❑ Publish, Index & Maintain Ordinances
- ❑ Resolutions
- ❑ Manage Membership of Boards/ Commissions

What We Do and Why

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City Boards - Required by City Charter

- ❑ Retirement Systems Agendas, Packets & Minutes
- ❑ Annual Valuation Data Reports
- ❑ Civil Service Board Agendas, Packets & Minutes
- ❑ Police & Fire Board Agendas, Packets & Minutes

What We Do and Why

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Records & Elections – Required by **State Statute**

- ❑ Records Retention & Management
- ❑ FOIA
- ❑ Voter Registration
- ❑ Election Administration

What We Do and Why

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Ordinance Requirement

- ❑ BZA Public Hearing Notices, Agendas, Packets & Minutes

Because there's **no one else**

- ❑ Plan Commission Public Hearing Notices, Agendas, Packets & Minutes

What We Do and Why

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Licensing - Required by City Ordinance

- Business Registration
- Liquor License Transfers & Renewals
- Sidewalk Cafes
- Special Events
- Junk Dealers/Pawnbrokers
- Massage Establishments
- Body Decorating Salons

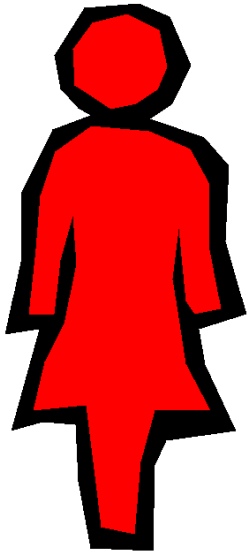
Licensing - Required by City Ordinance

- Dog tags
- Hawkers/Peddlers/Concessionaires
- Canvassers/Solicitors
- Valet Parking
- Garage Sales
- Handbills

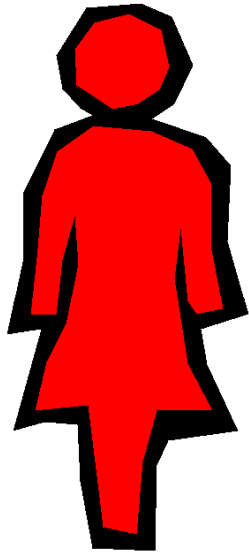
Who We Were

18

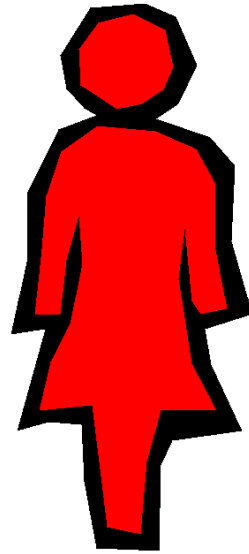
FYE2008



Clerk



Deputy



FT
Clerical



PT
Clerical

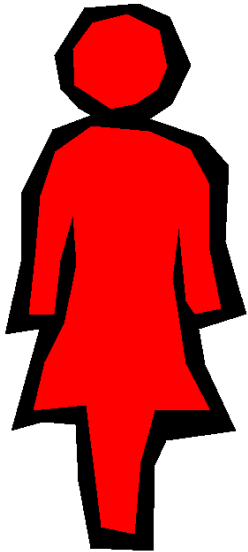


PT
Clerical

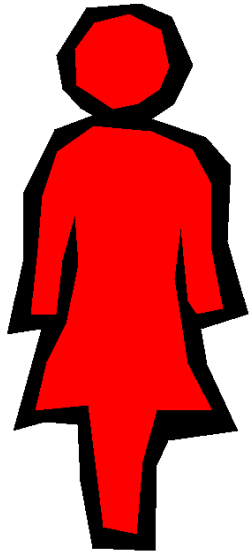
Who We Were

19

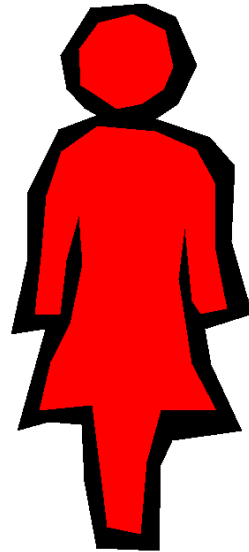
FYE2009



Clerk



Deputy



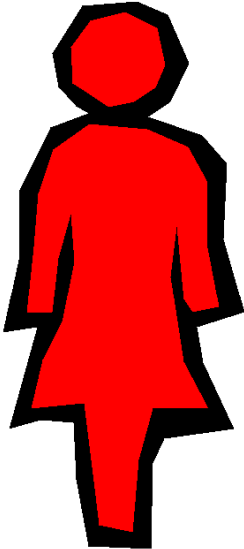
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Clerical



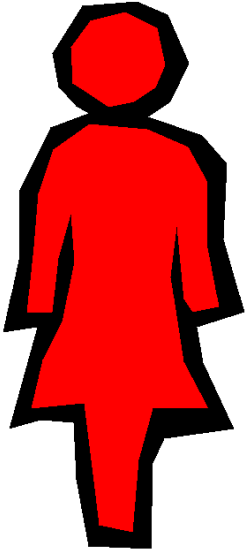
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Clerical

Who We Were

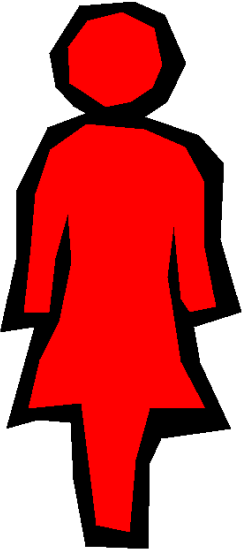
FYE2010



Clerk



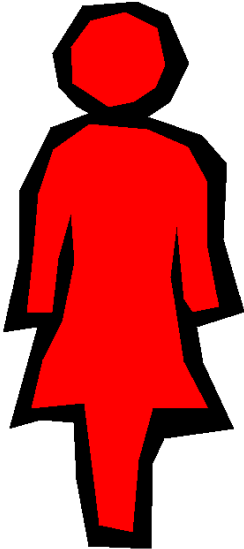
Deputy



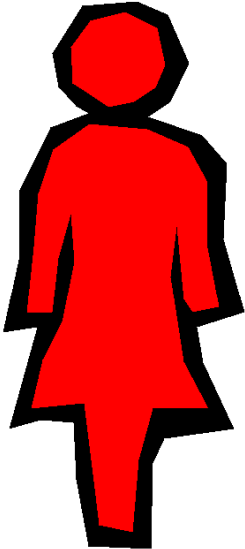
FT
Clerical

Who We Are

FYE2011



Clerk



Deputy



Half-time
Clerical

\$254,775

22

Requested FYE12 Expenditures

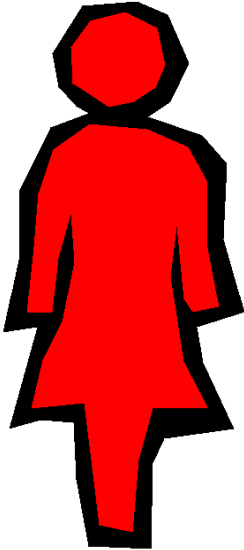
\$38,216

23

15% Less

Who We Will Be

15% Less



Clerk



Half-time
Deputy

What We Will Do with 15% Less

25

Charter Requirements

- ❑ Council Agendas & Packets → *Deadlines enforced, no exceptions*
- ❑ Council Minutes
- ❑ Publish, Index & Maintain Ordinances
- ❑ Resolutions → *Eliminate proclamations*
- ❑ Manage Membership of Boards/ Commissions

What We Will Do with 15% Less

26

Charter Requirements

- ❑ Retirement Systems Agendas, Packets & Minutes
- ❑ Annual Valuation Data Reports
- ❑ Civil Service Board Agendas, Packets & Minutes
- ❑ Police & Fire Board Agendas, Packets & Minutes

What We Will Do with 15% Less

27

State Statute Requirements

- ❑ Records Retention & Management
- ❑ FOIA
- ❑ Voter Registration → *Filing by volunteers*
- ❑ Election Administration → *Supply preparation by volunteers*

What We Will Do with 15% Less

28

Ordinance Requirements

- ❑ Business Registration
 - ❑ Liquor License Transfers & Renewals
 - ❑ Sidewalk Cafes
 - ❑ ~~Special Events~~ → *transfer to Dream Cruise Director*
 - ❑ Junk Dealers/Pawnbrokers
 - ❑ Massage Establishments
 - ❑ Body Decorating Salons
- Re-engineer process
in conjunction with
PD & CED*

What We Will Do with 15% Less

29

Ordinance Requirements

- ❑ Dog tags
- ❑ ~~Hawkers/Peddlers/Concessionaires~~
- ❑ ~~Canvassers/Solicitors~~
- ❑ ~~Valet Parking~~
- ❑ ~~Garage Sales~~
- ❑ ~~Handbills~~

Minimal loss of revenue – less than \$1,000

What We Will Do with 15% Less

30

Ordinance Requirement

- ❑ ~~BZA Public Hearing Notices, Agendas, Packets & Minutes~~ → *Creative resolutions in CED reduce appeals.*

Because there's **no one else**

- ❑ ~~Plan Commission Public Hearing Notices, Agendas, Packets & Minutes~~ → *CEC Director and Commission Secretary*

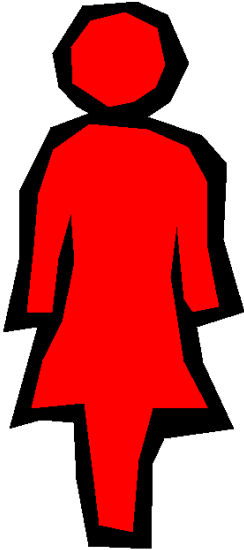
\$50,955

31

20% Less

Who We Will Be

20% Less



Clerk



Admin. Assist.
6 hrs/wk

What We Will Do with 20% Less

33

Charter Requirements

- ❑ Council Agendas & Packets → *Deadlines enforced, no exceptions*
- ❑ Council Minutes → *Eliminate Liaison Reports, Public Comments & Council/Staff Comments*
- ❑ Publish, Index & Maintain Ordinances
- ❑ Resolutions → *Eliminate proclamations*
- ❑ Manage Membership of Boards/ Commissions

What We Will Do with 20% Less

34

Charter Requirements

- ❑ Retirement Systems Agendas, Packets & Minutes
- ❑ Annual Valuation Data Reports
- ❑ Civil Service Board Agendas, Packets & Minutes
- ❑ Police & Fire Board Agendas, Packets & Minutes

Charter amendments to eliminate monthly meeting requirements

What We Will Do with 20% Less

35

State Statute Requirements

- ❑ Records Retention & Management
- ❑ FOIA → *Increase number of 10-day extensions.*
- ❑ Voter Registration → *Filing by volunteers*
- ❑ Election Administration → *Supply preparation by volunteers. Outsource testing. Reduce number of precincts & number of workers.*

What We Will Do with 20% Less

36

Ordinance Requirements

- ❑ ~~Business Registration~~ *Loss of revenue - \$20,000*
 - ❑ Liquor License Transfers & Renewals
 - ❑ ~~Sidewalk Cafes~~ → *Transfer to DDA Board*
 - ❑ ~~Special Events~~ → *Transfer to Dream Cruise Dir.*
 - ❑ Junk Dealers/Pawnbrokers
 - ❑ Massage Establishments
 - ❑ Body Decorating Salons
- Re-engineer process
in conjunction with
PD & CED*

What We Will Do with 20% Less

37

Ordinance Requirements

- ❑ Dog tags
- ❑ ~~Hawkers/Peddlers/Concessionaires~~
- ❑ ~~Canvassers/Solicitors~~
- ❑ ~~Valet Parking~~
- ❑ ~~Garage Sales~~
- ❑ ~~Handbills~~

What We Will Do with 20% Less

38

Ordinance Requirement

- ❑ ~~BZA Public Hearing Notices, Agendas, Packets & Minutes~~ → *Creative resolutions in CED reduce appeals.*

Because there's **no one else**

- ❑ ~~Plan Commission Public Hearing Notices, Agendas, Packets & Minutes~~ → *CEC Director and Commission Secretary*

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QUESTIONS?