



500 West Big Beaver
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FROM THE OFFICE OF THE CITY MANAGER

May 8, 2023

To: Mayor and City Council Members

From: Mark F. Miller, City Manager
Robert J. Bruner, Deputy City Manager
Meg Schubert, Assistant City Manager

Subject: City Council Agenda Questions & Answers – 05.08.23

The following are communications that City Administration would like Council to be made aware of. In order to ensure that all questions are received and answered, all City Council Questions should be sent to the CITY MANAGER DISTRIBUTION GROUP e-mail address.

From: Council Member Ann Erickson Gault
Sent: Monday, May 8th at 10:05 AM

Agenda Item: BUDGET QUESTIONS

- 1.) Are there line item(s) in the budget for spending on senior programming? If not, do we have specific plans for expanding/improving senior programming for 23/24?

Answer: Brian Goul, Recreation Director- Attached you will find the line-item expenses budgeted for senior programming in FY 2023/2024 budget. The proposed budget allocates \$242,520 for FY 2024, \$261,760 for FY 2025, and \$276,070 for FY 2026. Staff hopes to expand senior programming in 2023-24 with the opening of the Senior Community Room, when the grant-funded renovations are completed. There will be an informational meeting on May 23, open to seniors as an opportunity to inform staff what programming/ uses they would to see in the new Senior Community Room. Staff will be relying on input of senior stakeholders to determine the future senior programming in the new Community Room.

Additionally, staff is consistently adding programs and events for adults and seniors. Staff conducts regular surveys to determine program offerings. The Creative Endeavors space is also being updated and is currently to offer drop-in cards and health screenings beginning as early as this fall.

Account	Account Description	2022 Amended Budget	2022 Actual Amount	2023 Amended Budget	2023 Actual Amount	2023 Estimated Amount	2024 Mgr Proposed	2025 Forecast	2026 Forecast
Fund 101 - GENERAL FUND									
EXPENSE									
Department 752 - Recreation									
Division 31 - Recreation									
Business Unit 754 - Senior Programs									
<i>PERSONAL SERVICES</i>									
7702	Personal Service	112,330.00	91,419.76	95,150.00	65,637.72	95,150.00	102,940.00	105,510.00	108,150.00
7705	Holiday	.00	.00	.00	1,197.40	.00	.00	.00	.00
7706	Personal Business	.00	116.16	.00	718.44	.00	.00	.00	.00
7715	FICA	8,580.00	6,986.94	7,280.00	5,269.89	7,280.00	8,090.00	8,290.00	8,500.00
7717	Workers Comp and Unemployment	3,290.00	2,715.02	2,800.00	1,978.63	2,800.00	3,000.00	3,080.00	3,150.00
7718	Sick Pay Allowance	4,280.00	3,385.71	4,050.00	3,482.78	4,050.00	4,610.00	4,730.00	4,840.00
7719	Hospital and Life Insurance	18,770.00	8,538.52	24,710.00	2,950.51	24,710.00	3,200.00	3,460.00	3,730.00
7720	Vacation	5,350.00	3,958.80	3,380.00	2,972.07	3,380.00	3,840.00	3,940.00	4,030.00
7722	Retirement	7,320.00	5,558.75	6,820.00	5,654.02	6,820.00	5,320.00	5,450.00	5,590.00
	<i>PERSONAL SERVICES Totals</i>	\$159,920.00	\$122,679.66	\$144,190.00	\$89,861.46	\$144,190.00	\$131,000.00	\$134,460.00	\$137,990.00
<i>SUPPLIES</i>									
7740.010	Operating Supplies General	.00	.00	.00	330.41	.00	.00	.00	.00
7740.140	Operating Supplies Program Activity	25,000.00	3,257.17	12,000.00	3,311.75	8,000.00	10,000.00	12,000.00	15,000.00
	<i>SUPPLIES Totals</i>	\$25,000.00	\$3,257.17	\$12,000.00	\$3,642.16	\$8,000.00	\$10,000.00	\$12,000.00	\$15,000.00
<i>OTHER SERVICE CHARGES</i>									
7802.070	Contractual Services General	69,000.00	27,310.99	17,000.00	30,175.41	29,000.00	31,000.00	33,000.00	35,000.00
7814.040	Computer Services Computer Serv-Internal	8,990.00	8,990.00	9,170.00	6,877.50	9,170.00	9,170.00	9,450.00	9,730.00
7863	Travel & Mileage	500.00	.00	250.00	.00	250.00	250.00	250.00	250.00
7905	Other Fees	68,000.00	32,215.76	66,000.00	20,854.00	40,000.00	54,000.00	65,000.00	70,000.00
7943	Vehicle Rental-Motor Pool	750.00	556.84	800.00	1,550.15	2,000.00	2,200.00	2,400.00	2,600.00
7955.105	Miscellaneous Insurance Other	2,400.00	1,257.86	1,800.00	636.84	1,800.00	1,900.00	2,000.00	2,100.00
7960.110	Education & Training General	2,500.00	.00	2,500.00	735.00	2,500.00	3,000.00	3,200.00	3,400.00
	<i>OTHER SERVICE CHARGES Totals</i>	\$152,140.00	\$70,331.45	\$97,520.00	\$60,828.90	\$84,720.00	\$101,520.00	\$115,300.00	\$123,080.00
	Business Unit 754 - Senior Programs Totals	\$337,060.00	\$196,268.28	\$253,710.00	\$154,332.52	\$236,910.00	\$242,520.00	\$261,760.00	\$276,070.00
	Division 31 - Recreation Totals	\$337,060.00	\$196,268.28	\$253,710.00	\$154,332.52	\$236,910.00	\$242,520.00	\$261,760.00	\$276,070.00
	Department 752 - Recreation Totals	\$337,060.00	\$196,268.28	\$253,710.00	\$154,332.52	\$236,910.00	\$242,520.00	\$261,760.00	\$276,070.00
	EXPENSE TOTALS	\$337,060.00	\$196,268.28	\$253,710.00	\$154,332.52	\$236,910.00	\$242,520.00	\$261,760.00	\$276,070.00
	Fund 101 - GENERAL FUND Totals	\$337,060.00	\$196,268.28	\$253,710.00	\$154,332.52	\$236,910.00	\$242,520.00	\$261,760.00	\$276,070.00
	Fund 101 - GENERAL FUND Totals	(\$337,060.00)	(\$196,268.28)	(\$253,710.00)	(\$154,332.52)	(\$236,910.00)	(\$242,520.00)	(\$261,760.00)	(\$276,070.00)

Net Grand Totals									
REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS	\$337,060.00	\$196,268.28	\$253,710.00	\$154,332.52	\$236,910.00	\$242,520.00	\$261,760.00	\$276,070.00	\$276,070.00
Net Grand Totals	(\$337,060.00)	(\$196,268.28)	(\$253,710.00)	(\$154,332.52)	(\$236,910.00)	(\$242,520.00)	(\$261,760.00)	(\$276,070.00)	(\$276,070.00)

2.) The Raintree park cricket field appears to be based on a grant from the state. Have we secured that grant funding yet? If we do not receive the grant, will we still proceed with cricket field?

Answer: Grant funding has not yet been obtained for the project of cricket pitch at Raintree Park. Once the status of grant funding is known, staff will re-evaluate the project's timeline.