

At the November 24, 2009 Workshop meeting, the Village Council initiated and discussed the following proposed revision to the FY10 General Fund budget.

Proposal Summary - The proposal consists of the following points:

- Suspend Heritage Festival for FY10 and continue to operate the Independence Day Parade and Fireworks, Bike and Buggy Parade and Tree Lighting Ceremony.
- Charge staff and the Community Events Commission to develop a plan for the operation and funding of future community events. The operation and funding of community events should cover all Village costs, both direct and indirect. The plan should be submitted to Council for review and consideration no later than July 31, 2010.
- Extend the transition period for the elimination of counseling services for up to 6 months. During this period, staff should develop a formal, customer focused referral service by which the Village will identify counseling service providers within the region and direct customers seeking these services to the service providers. The Village will not provide counseling services during the transition period.
- The expense of extending and enhancing the counseling services transition period should be equal to or less than the expense reduction garnered by the proposed changes to Community Events.
- The Village Manager should staff both departments at the level necessary to achieve the above outcomes.

Staff Comments - Under this proposal, Community Events staff would be reduced by one additional position leaving only the Director in the department for FY10. There are many stakeholders related to Community Events that would be affected by the suspension of Heritage Fest. The potential impact to these stakeholders should be thoughtfully considered prior to suspending the event.

Staff feels that the existing customers of counseling services are aware of the other service providers in the region and that the referral system requested will be in place by the end of 2009. This referral system will be implemented by staff in the Manager's Office and Communications Department. Additional staffing beyond December 31, 2009 is not required to achieve the level of service described in the request.

Budget Impact – The impact of the above proposal is summarized in the following table.

	GF Revenues	GF Expenses	(Deficit)
Current Budget Proposal	39,854,678	40,765,257	(910,579)
Suspend Heritage Fest	(398,750)	(404,602)	
Eliminate Asst. CE Coord.		(71,000)	
Revised Budget Proposal	39,455,928	40,289,655	(833,727)