

Councilmember Hansen stated that it was so nice to see a balanced budget without using the reserves and she appreciates all the staff. She said great job for putting this all together.

Councilmember Dunn stated that the biggest increase was for ambulance fees and it reflects what we have collected this past year. He asked when the Douglas Emergency Service center was going into operation. He asked if Mr. Johnson was confident with the demand for this past year will continue into this coming year. Mr. Johnson stated that he would speak to what he knew and the amount of activity that we have now.

Councilmember Hansen said that the last thing she saw was that it was supposed to be the end of the calendar year which was just a projection and even with that it would take some time for the affect to kick in.

Councilmember Cline asked about the state sales tax and what we are doing regarding the businesses that are not fully reporting. Ms. Buono said that they have a process in place with Arizona Department of Revenue that we can put inquiries in and they will search. Councilmember Cline also inquired about the ambulance fees and the Douglas Emergency Service center and didn't see where the transfers were going to decrease because we have a full blown hospital here and our transfers continue to increase. She thanked the chief for his efforts with the wildland services.

Councilmember Sullivan asked about the licenses & permits and if the increase was due to changing some of the fees. Mr. Johnson said it was because we are changing the fee structure. She stated that she had the same concern regarding the ambulance transfers because it does appear that once they open and have ambulance services and that would take away from our transfers. She thought it was a little ambitious to expect an even larger increase next year.

Councilmember Doughty asked regarding towing fees if we had our own tow truck or do we rent a tow truck. Mr. Johnson stated that we work with two (2) towing companies we don't have our own.

Councilmember Hansen asked if Douglas had their own ambulances now. Chief Burneleit stated "Yes". So, if the level of care was going to be higher than what the emergency needs it shouldn't change that much with the number of transfers. Chief Burneleit said that the current program for getting the new hospital up and running was about two million dollars over budget and they are looking to open up early next year if everything goes well. They aren't anticipating a big decrease in inter-facility transfers because it will overload Douglas at first then people will be coming up for a higher level care at the full hospital.

Councilmember Dunn asked were the real estate sales show up in the budget. Ms. Buono stated that the ordinance states that all real estate sales go into the capital budget (fund 99) so we really don't budget for that. It would not impact the general fund.

Mr. Johnson continued his detailed presentation of the following:

- Continued with the FY General Fund Revenues
- FY 17 General Fund Expenditures by Activity
- FY 17 General Fund Expenditures by Department
- Highlights for Council Consideration (also in Exhibit A attached with these minutes).
 - City Manager
 - City Clerk
 - Community Development
 - Administration and General Government
 - Personnel
 - Police
 - Fire Department (typo on the power point BZB Fire not Police)
 - Public Works Garage
- Additional Budget Considerations
 - Employee Health Insurance
- FY 17 General Fund Expenditure pie chart

Councilmember Cline asked about the insurance since there wasn't a Work Session like we have had in previous years and wasn't United Health leaving Arizona. Mr. Johnson said that he had not heard that. He could certainly find out. Mr. Hanson said that they are leaving insurers under the affordable care act not through insurance provided by employers. Ms. Buono said that we could verify that through CBIZ.

Councilmember Sullivan was happy to see how it was laid out in the presentation. She asked about the Community Development section she was confused by the only thing in that budget was the Animal Shelter and why it wasn't separated out like the other departments that are under Community Development. Why didn't it have its own like the Visitor Center? Ms. Buono said that the changes were made when the organizational chart was changed and the Animal Shelter was moved from the Police Department to the Community Development there was no reason why she couldn't do that it still falls under Community Development for the next budget year.

Mayor Oertle asked if the Mayor and Council wanted to continue we will probably be here Thursday.

Councilmember Dunn asked that the schedule be explained. Mayor Oertle said that we would go through the budget entirely tonight or part way tonight or finish it up on Thursday and go to the other item on the agenda. There would be no meetings on Tuesday or Wednesday because there would be some absent councilmembers.

Councilmember Sullivan thought that they were doing Tuesday, Wednesday and Thursday. Mayor Oertle said that it appears that we may not need all those nights and the possibility of some people being absent too. Staff felt that we could do it Monday and Thursday. Councilmember Sullivan stated that she couldn't be here on Thursday's.

Mr. Johnson stated that we could keep rolling through we have made good time.

Mayor Oertle stated that we would go through the rest of the budget and without objection from the Council he is going to pull item number two (2) from the agenda with that to be rescheduled within the next ten (10) days.

Mr. Johnson stated there was no formal presentation for the rest of the budget he would be referring to the budget document.

Councilmember Dunn stated that he didn't like the circumstances of the Fire Department budget. People who live outside of the City limits receive fire service for little to no costs. He said he had made recommendations but he only received push back. It concerned him that we are not looking at long term vitality of the Fire Department. He commented on the Fire Department fundraising. There are other things the Fire Department needs. He is ready to vote on the budget as presented, but he was disappointed that no item had been looked into regarding alternatives.

Mayor and Council had much discussion and many comments regarding the Fire Department. Mr. Johnson welcomed the Council's discussion and commented regarding the Fire Department.

Councilmember Sullivan asked specifically about the turnout gear for the fire department and that she didn't see it in the budget. She wanted to see that in the budget and make it a top priority. Councilmember Hansen asked if the turnouts would be ordered this year. Chief Burneleit stated that he wasn't sure how finance was going to do it, but that they wanted to get half now and half with the new budget.

Ms. Buono stated that it would be a non-capital item that was not put in here, but we can still charge that line, make an adjustment and take a reduction in other places. It was her

understanding that we were going to fund half of this year. She didn't place in the budget they would have to offset and see where the money would come from. Mr. Johnson reiterated that it would be half this year and half next year. He said if that was what you wanted to see in the budget next year they will make that adjustment.

Councilmember Dunn said that he felt this was not how we should be doing this by adding something in and subtracting. He thought that there would be some work sessions were they would have these discussions. He was confident that Mr. Johnson had done the best he could.

Councilmember Sullivan would like to see the City Manager budget decreased and that could easily make up the difference. Mr. Johnson asked what item specifically. Councilmember Sullivan stated the \$100,000.00 salary. She thought that this could be used to come up with the amount needed for the turnouts.

Councilmember Dunn listed the needs of the Fire Department that still need to be done. He didn't know if it could be discussed in this particular budget, but at some point it does need to be discussed. He assumed that the turnouts would be a part of this budget. Mr. Johnson stated that they could find some areas in the budget to make the reductions and adjustments and add the additional \$21,000 for turnouts. Councilmember Cline stated that finding \$21,000.00 shouldn't be that hard to do. Mr. Johnson stated he was looking for direction.

Councilmember Dunn stated that we should add a donation line and put \$21,000.00 in it and let's raise it this year. Mayor Oertle stated that was quite a bit was that possible. Councilmember Cline stated that they used to do that for CCAH.

Mr. Johnson stated that there was already a line item for donations in the Fire Department Budget and we can certainly increase.

Ms. Buono explained regarding the donation fund forty-eight (48) the purpose of this fund was for donations that are for a specific cause. She also explained in detail about this fund and how it works.

Mayor Oertle asked what the consensus of the Council was. Councilmember Sullivan said that would be increasing the Non-Cap line in the General Fund. Ms. Buono stated that the donation and the Non Cap would be increased by \$21,000.00. Councilmember Sullivan said then that means the Fire Department would have to have a fundraiser.

Mayor and Council had much discussion on this issue. Mr. Johnson stated that they would make this happen they would move things around.

Mr. Johnson gave an overview of the Budget on the following:

- Government Grants
- Public Safety –Fire Grants
- Transportation Grants
- Visitor Center

Mr. Johnson asked Councilmember Dunn to speak regarding the idea of building out of the Visitor Center in a more central location.

Councilmember Dunn explained in detail the idea of building out of the Visitor Center in a more central location. He would like to see a cost estimate of what that would involve. We could do public fundraising or budget for that.

Councilmember Sullivan asked about line item number 51000 Use of Reserves in the Visitor Center Budget. Ms. Buono stated that if everything was spent in this budget then we would pull out \$71,378.00 from the reserves. She explained in detail the use of the reserves in the Visitor Center Budget and stated that it would be monitored.

Councilmember Dunn commented on the reserves that each year we budget and we don't always spend everything that we budget and certainly everything that we don't spend goes into a reserve account and passed on to the next year. Mr. Hanson, City Attorney said that in the budget process he was familiar with they call it cash carry-forward which means the same thing. Ms. Buono said that they would change that.

Mr. Johnson continued the overview presentation of the Budget on the following:

- Street Fund
- RICO Fund
- Bisbee Arts Commission
- Donations
- Airport Fund
- Police Special Revenues and Grants
- Wastewater Fund
- Sanitation Fund
- Bisbee Public Works Grants
- Queen Mine Fund
- Miscellaneous Grants
- Debt Service
- Debt Service for Wastewater Project
- Youth Fund
- Bisbee Bus Fund
- Capital Improvement Program Fund

Mayor and Council had much discussion, many comments and questions regarding the overview of the Budget. Mr. Johnson and Ms. Buono welcomed the Council's comments and answered their questions throughout the overview. Also, questions and comments in certain departments were made by Mayor and Council and answered or commented on by each respective Department.

Councilmember Doughty asked about the work on the Santa Cruz Wash. Mr. Johnson said that the process had begun with the RFP process and that hopefully it would be started before the next fiscal year.

Mayor Oertle wanted to say that this was a fabulous budget and thanked staff especially Mr. Johnson and Ms. Buono. He was extremely pleased.

Councilmember Hansen suggested looking into a splash pad for the City was there any way possible to get that in this budget. Mr. Haratyk said that it would be about \$250,000.00 and stated what it would entail for a splash pad.

Councilmember Sullivan asked what the costs on the pool were. Mr. Haratyk said that there were a lot of issues with the pool including wiring, cracks etc. He discussed in detail the issues. They are trying to repair the pool in house to save money. It was a step at a time until we get it done it will be a slow process.

Councilmember Dunn asked where the clarification was for the reserve fund. Mr. Johnson stated that they could put it together and send to the Mayor and Council. It would be a clear statement of all of our reserves. He also thanked Mr. Johnson for all his effort from where we were a year ago to now it was pretty miraculous.

Mr. Johnson gave a huge thank you to Ms. Sharon Buono and her finance team for all the hard work that went into this process and the monthly financials.

Mayor Oertle again thanked staff, Mr. Johnson and Ms. Buono.

2. Discussion and Possible Appointment by Mayor and Council of an Interim City Manager.
Per ARS § 38-431.03(a)(1), the City Council may vote to go into executive session for discussion or consideration of employment, assignment, appointment, promotion, demotion, dismissal, salaries, disciplining or resignation of a public officer, appointee or employee of any public body.

THIS ITEM WAS PULLED FROM THE AGENDA.

MOTION: Councilmember Sullivan moved to adjourn the meeting.

SECOND: Councilmember Hansen

MOTION PASSED: UNANIMOUSLY

ADJOURNMENT: 8:25PM

Ronald Oertle, Mayor

EXHIBIT A
to Document

FY2017 BUDGET PRESENTATION CITY OF BISBEE

Presented by:

Jestin Johnson: City Manager

Sharon Buono: Finance Director



FY16 v/s FY17 BUDGET COMPARISON

Revenue v/ Expenditures Comparison for FY16 and FY 17

Expenditures	FY 2016	FY 2017	\$Diff	% Diff
General Fund	\$ 7,429,597	\$ 7,417,501	\$ (12,096)	-0.16%
Waste Water	\$ 3,025,620	\$ 3,212,998	\$ 187,378	6.19%
Streets	\$ 1,182,945	\$ 1,104,188	\$ (78,757)	-6.66%
Sanitation	\$ 946,486	\$ 922,980	\$ (23,506)	-2.48%
Queen Mine	\$ 962,720	\$ 1,040,001	\$ 77,281	8.03%

Revenue	FY 2016	FY 2017	Increase/Decrease	% Diff
General Fund	\$ 7,429,597	\$ 7,417,501	\$ (12,096)	-0.16%
Waste Water	\$ 3,025,620	\$ 3,212,998	\$ 187,378	6.19%
Streets	\$ 1,182,945	\$ 1,104,188	\$ (78,757)	-6.66%
Sanitation	\$ 946,486	\$ 922,980	\$ (23,506)	-2.48%
Queen Mine	\$ 962,720	\$ 1,040,001	\$ 77,281	8.03%

City of Bisbee CM FY2017 Budget: Revenue



FY17 General Fund Sources of Revenue

	FY16- Approv Budget	FY17 Proposed	\$ Diff	% Diff
CITY SALES TAX	\$ 2,460,000	\$ 2,460,000	\$ -	0.00%
BED TAX	\$ 121,000	\$ 150,000	\$ 29,000	19.33%
STATE SALES TAX	\$ 532,597	\$ 490,639	\$ (41,958)	-8.55%
VEHICLE LICENSE TAX	\$ 267,760	\$ 263,960	\$ (3,800)	-1.44%
PROPERTY TAX	\$ 974,847	\$ 997,406	\$ 22,559	2.26%
Total Revenue - Taxes	\$ 4,356,204	\$ 4,362,005	\$ 5,801	0.13%
BUILDING/SIGN PERMITS	\$ 50,000	\$ 50,000	\$ -	0.00%
CODE VIOLATION FINES	\$ 1,000	\$ 1,400	\$ 400	28.57%
OCCUPATIONAL/LIQUOR LICENSES	\$ 50,000	\$ 57,000	\$ 7,000	12.28%
SPECIAL EVENT LICENSES	\$ 1,000	\$ 7,000	\$ 6,000	85.71%
CIVIL UNION FEE	\$ 500	\$ 100	\$ (400)	-400.00%
DOG LICENSE FEES/IMPOUND FEES	\$ 1,000	\$ 2,000	\$ 1,000	50.00%
Total Licenses & Permits	\$ 103,500	\$ 117,500	\$ 14,000	11.91%
URBAN REVENUE SHARING (Income Tax)	\$ 671,229	\$ 637,724	\$ (33,505)	-5.25%
Total Intergovernmental	\$ 671,229	\$ 637,724	\$ (33,505)	-5.25%

FY17 General Fund Sources of Revenue Cont.

	FY16- Approv Budget	FY17 Proposed	\$ Diff	% Diff
PLANNING/ZONING APPLICATIONS	\$ 2,000	\$ 4,000	\$ 2,000	50.00%
PLAN EXAMINATION FEE	\$ 5,000	\$ 12,000	\$ 7,000	58.33%
LIBRARY FEES	\$ 4,000	\$ 4,000	\$ -	0.00%
CEMETERY PLOT FEES	\$ 8,000	\$ 8,000	\$ -	0.00%
CEMETERY MAINTENANCE FEES	\$ 3,000	\$ 3,000	\$ -	0.00%
PUBLIC COPY FEES	\$ 400	\$ 750	\$ 350	46.67%
VEHICLE IMPOUND FEES	\$ 15,000	\$ 18,500	\$ 3,500	18.92%
TOWING FEES	\$ 7,000	\$ 7,000	\$ -	0.00%
PARKS USE PERMIT	\$ 2,000	\$ 11,000	\$ 9,000	81.82%
FRANCHISE FEES	\$ 230,000	\$ 260,000	\$ 30,000	11.54%
AMBULANCE FEES	\$ 900,000	\$ 1,300,000	\$ 400,000	30.77%
WILDLAND FIRE SERVICES	\$ -	\$ 50,000	\$ 50,000	100.00%
UTILITY COLLECTION SERVICES	\$ -	\$ 45,000	\$ 45,000	100.00%
Total Charges for Services	\$ 1,176,400	\$ 1,723,250	\$ 546,850	31.73%
MUNICIPAL COURT FINES	\$ -	\$ -	\$ -	
DOG LICENSE FINES	\$ -	\$ -	\$ -	
Total Fines & Forfeitures	\$ -	\$ -	\$ -	

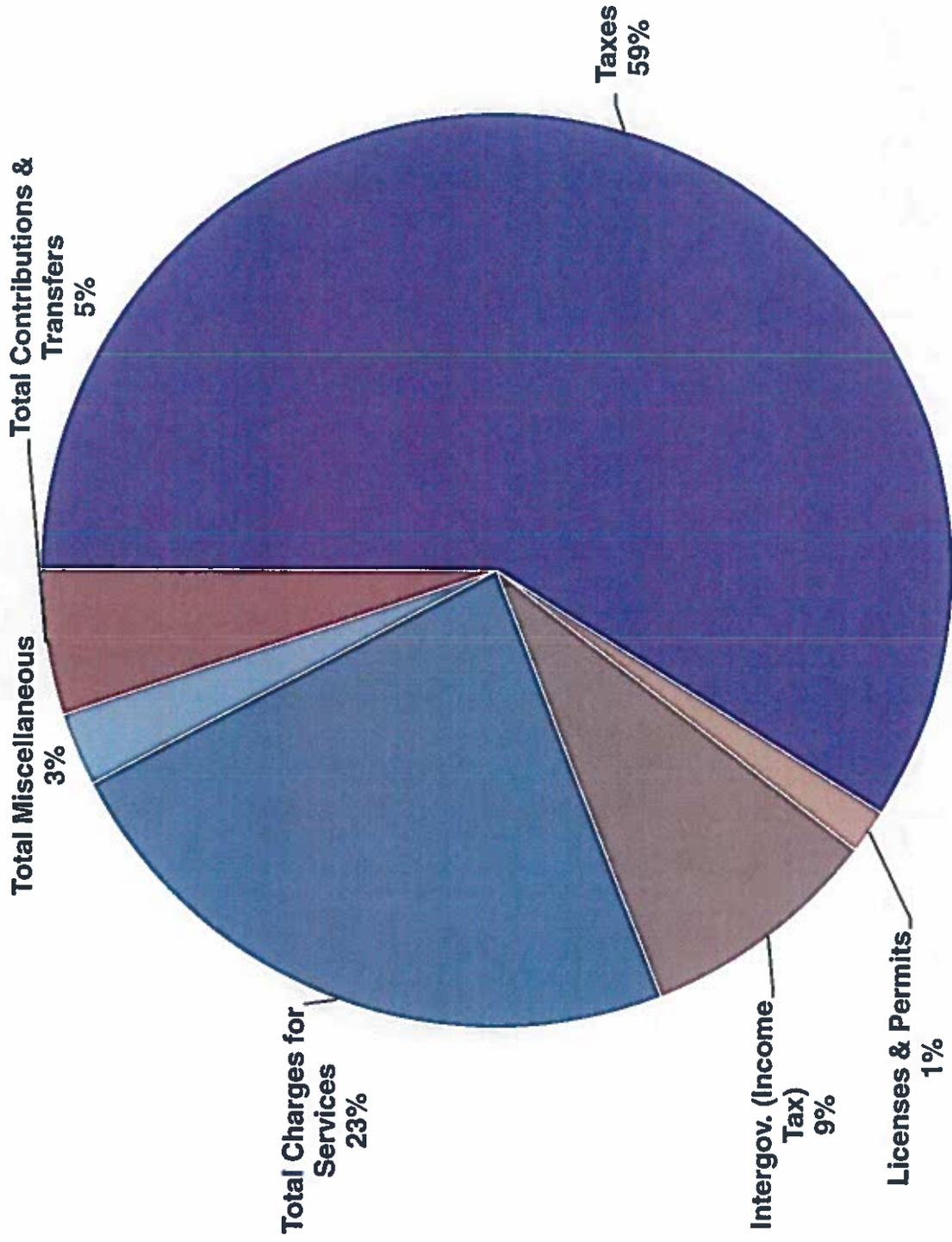
FY17 General Fund Revenue by Department Cont.

	FY16- Approv Budget	FY17 Proposed	\$ Diff	% Diff
REFUNDS/ADJUSTMENTS	\$ -	\$ -	\$ -	
ADOPTIONS ANIMAL SHELTER	\$ 6,000	\$ 10,000	\$ 4,000	40.00%
SERVICE REIMB - OTHER	\$ -	\$ -	\$ -	
SERVICE REIMB - POLICE DEPT	\$ -	\$ -	\$ -	
POLICE VEHICLE USE FEES	\$ 5,000	\$ 5,000	\$ -	0.00%
HIDTA REIMB O/T POLICE	\$ 35,000	\$ 35,000	\$ -	0.00%
SCHOOL RESOURCE OFFICER	\$ 60,000	\$ 60,000	\$ -	0.00%
INSURANCE REIMBURSEMENTS	\$ -	\$ -	\$ -	
L.L.E.A.C REVENUE FROM COUNTY	\$ -	\$ -	\$ -	
OVER/SHORT	\$ -	\$ -	\$ -	
RICO AUCTION REIMBURSEMENTS	\$ 15,000	\$ 15,000	\$ -	0.00%
RENTAL INCOME	\$ 46,500	\$ 46,500	\$ -	0.00%
CITY AUCTION FUNDS	\$ 21,000	\$ 21,000	\$ -	0.00%
INTEREST EARNED	\$ 5,000	\$ 1,000	\$ (4,000)	-400.00%
RETURNED CHECK FEES	\$ -	\$ -	\$ -	
UNASSIGNED REVENUES	\$ -	\$ -	\$ -	
Total Miscellaneous	\$ 193,500	\$ 193,500	\$ -	0.00%

FY17 General Fund Revenue by Department Cont.

	FY16- Approv Budget	FY17 Proposed	\$ Diff	% Diff
DONATIONS/MISC	\$ -	\$ 1,000	\$ 1,000	100.00%
DONATIONS - RECREATIONAL	\$ -	\$ -	\$ -	
DONATIONS - COUNCIL	\$ -	\$ -	\$ -	
DONATIONS - SHELTER	\$ 1,000	\$ 1,000	\$ -	0.00%
DONATIONS - POLICE DEPT	\$ -	\$ -	\$ -	
DONATIONS - FIRE DEPT	\$ -	\$ -	\$ -	
GAIN/LOSS ON DISPOSAL OF ASSET	\$ -	\$ -	\$ -	
USE OF RESERVES	\$ 599,488	\$ -	\$ (599,488)	
RESERVES-CABLE ONE AGREEMENT	\$ 2,534	\$ -	\$ (2,534)	
TRANSFER FRM POLICE SPECIALREV	\$ 31,561	\$ -	\$ (31,561)	
TRANSFERS FROM WWATER DEPT	\$ 167,971	\$ 209,115	\$ 41,144	19.68%
TRANSFERS FROM SANITATION	\$ 80,415	\$ 125,947	\$ 45,532	36.15%
TRANSFERS FROM QUEEN MINE FD	\$ 45,795	\$ 46,460	\$ 665	1.43%
Total Contributions & Transfers	\$ 928,764	\$ 383,522	\$ (545,242)	-142.17%
TOTAL REVENUE GENERAL FUND	\$ 7,429,597	\$ 7,417,501	\$ (12,096)	-0.16%

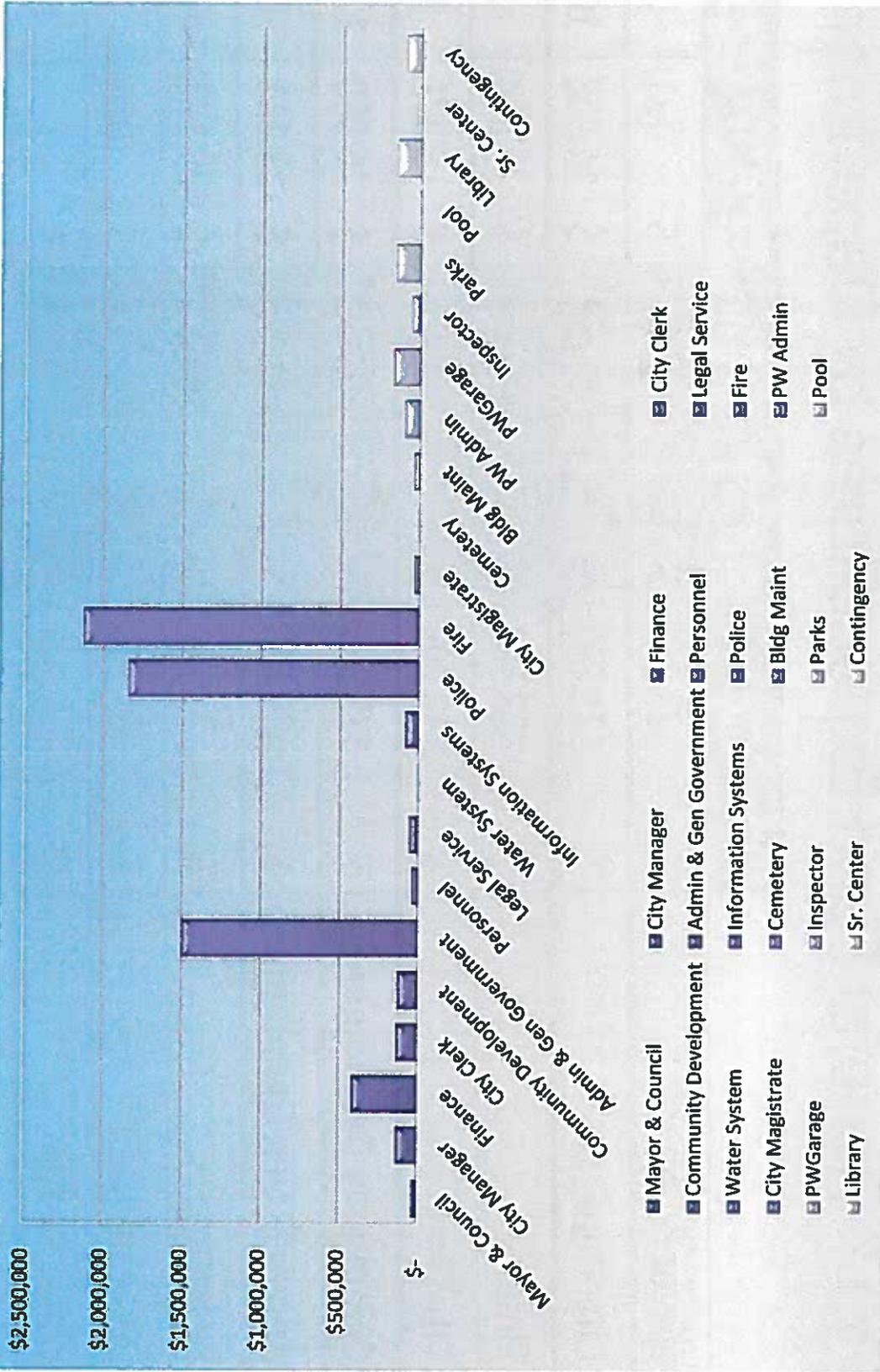
FY17 General Fund Revenues



City of Bisbee CM FY2017 Budget: Expenditures



FY17 General Fund Expenditures by Activity



FY17 General Fund Expenditures by Department

	FY16- Approved	FY17- CM Recomm	\$ Diff	%Diff
Total Mayor & Council	\$ 38,144	\$ 38,113	\$ (31)	-0.08%
Total City Manager	\$ 121,860	\$ 136,808	\$ 14,948	10.93%
Total Finance	\$ 428,363	\$ 421,469	\$ (6,894)	-1.64%
Total City Clerk	\$ 133,405	\$ 138,676	\$ 5,271	3.80%
Total Community Development	\$ 115,375	\$ 131,455	\$ 16,080	12.23%
Total Admin & Gen Government	\$ 1,485,698	\$ 1,498,809	\$ 13,111	0.87%
Total Personnel	\$ 73,651	\$ 44,528	\$ (29,123)	-65.40%
Total Legal Service	\$ 61,225	\$ 60,325	\$ (900)	-1.49%
Total Water System	\$ 5,600	\$ 5,600	\$ -	0.00%
Total Information Systems	\$ 88,170	\$ 88,480	\$ 310	0.35%

FY17 General Fund Expenditures by Department Cont.

	FY16- Approved	FY17- CM Recomm	\$ Diff	%Diff
Total Police	\$ 1,942,404	\$ 1,841,871	\$ (100,533)	-5.46%
Total Fire	\$ 2,035,670	\$ 2,127,180	\$ 91,510	4.30%
Total City Magistrate	\$ 48,000	\$ 38,000	\$ (10,000)	-26.32%
Total Cemetery	\$ 9,318	\$ 9,318	\$ -	0.00%
Total Bldg Maint	\$ 44,950	\$ 42,950	\$ (2,000)	-4.66%
Total PW Admin	\$ 113,095	\$ 102,148	\$ (10,947)	-10.72%
Total PWGarage	\$ 99,673	\$ 174,568	\$ 74,895	42.90%
Total Bldg Inspector	\$ 62,614	\$ 64,053	\$ 1,439	2.25%
Total Parks	\$ 175,062	\$ 159,024	\$ (16,038)	-10.09%
Total Pool	\$ 18,700	\$ 19,100	\$ 400	2.09%
Total Library	\$ 205,163	\$ 151,519	\$ (53,644)	-35.40%
Total Sr. Center	\$ 23,457	\$ 23,507	\$ 50	0.21%
Total Contingency	\$ 100,000	\$ 100,000	\$ -	0.00%

Highlights for Council Consideration

- City Manager
 - Budget increase by 12.9% to provide flexibility for Mayor and Council to compensate incoming City Manager up to the top of the advertised salary range.
- City Clerk
 - Budget increase by 3.8% to account for increased 2016 election expenses.
- Community Development
 - Budget increase by 12.2% to account for the addition of a part-time Animal Shelter Coordinator.
- Administration and General Government
 - Admin and General Government accounts for a portion of the voter approved 1% tax increase for street improvements.
 - Admin and General Government also accounts for proposed \$15K debt service payment for new ambulance and \$35K debt service payment for (1) vehicle for City Hall and (2) or (3) new police pursuit vehicles. PD will transition to Ford Explorers or an appropriate sedan.
 - Admin and General Govt. will absorb \$12.5K grant match for airport PAPI system.

Highlights for Council Consideration Cont.

- **Personnel**

- Upon the departure of the previous Personnel Director, the decision was made to hire an Executive Assistant that provides staff support in the Personnel Department. This decision has allowed us realize a \$29K saving or a reduction of nearly 65% budget reduction.

- **Police**

- The budget for the police department is realizing a 5% decrease due in part to the timing of the recruitment process for new recruits. In calendar year 2016, the department lost several officers, as a result, the leadership team initiated discussions with CCSO, and the city of Douglas for purposes of providing back up law enforcement patrol.
- While the staffing of the department is paramount, this budget provides revenue for debt service payments for the acquisition of much needed replacement vehicles.
- BZB Police Department PSPRS: Total Contribution 2017 Rate: 91.16% (2.9% decrease)
- BZB Police Department PSPRS: Total Contribution 2017 Contribution Amount: \$635,460 (\$24,245 increase)

- **Fire Department**

- As with all departments, the Bisbee Fire Department's will realize an increase in health insurance costs, part-time salary increase to account for a Wildland Fire Fighting expert, and an increase in education and training.
- BZB Fire Department PSPRS: Total Contribution 2017 Rate: 83.40% (4.26% decrease)
- BZB Police Department PSPRS: Total Contribution 2017 Contribution Amount: \$795,893 (\$28,765 increase)

Highlights for Council Consideration Cont.

- **Public Works- Garage**
- PW- Garage Budget accounts for a 42.9% increase in the salary line item for a full-time heavy equipment mechanic.
- Additional items included within this budget is the need to acquire additional tools and funds for building repair and maintenance.

Highlights for Council Consideration Cont.

• Additional Budget Considerations

• Employee Health Insurance

Benefit	2015 City of Bisbee Annual Cost	2016 City of Bisbee Annual Cost
Medical	\$335,535	\$364,383
Dental	\$31,157	\$31,157
Life	\$6,778	\$6,778
Short term Disability	\$13,024	\$13,024
Long term Disability	\$4,711	\$4,711
Total	\$391,205	\$420,053
Annual Difference		28,848

Highlights for Council Consideration Cont.

• Additional Budget Considerations

• Employee Health Insurance Cont.

- UHC issued a 12.6% trended renewal increase. CBIZ was able to negotiate rate down to 8%. This is an annual increase of \$28,849 to the City of Bisbee based on current contribution.
- 2016 plan year estimated annual premium to The City of Bisbee is \$364,383.
- BASIC HRA Utilization – Current paid out in HRA as of April 8, 2016 is \$1,500
- Delta Dental – No plan or rate increase employee; City of Bisbee contributes 100% of premium for both employee and dependents which reflects \$31,157 annually.
- VSP Voluntary Vision – 15% increase with a 2 yr. rate guarantee completely voluntary, does not impact City of Bisbee bottom line.
- Mutual of Omaha – No plan or premium increase - City of Bisbee contributes 100% of these benefits. \$24,513 annually.
- **Combined estimated annual cost for medical, dental, life and disability benefits to The City of Bisbee is \$420,053 not including HRA reimbursements.**

Thank You