

COUNCIL WORK SESSION MINUTES

**May 11, 2021 – 4:00 p.m.
Council Chamber - City Hall**

A Council work session was held to discuss the City Manager's proposed 2021-2022 Fiscal Year budget.

Attending: Mayor Bill McMurray and Councilmembers Brenda Blessing, Madison Davis, PJ Kovac, Russell Moore, Marty Novak, Kent O'Dell and Gary Roach.

Bryan Carter, Interim City Manager/City Attorney; Chuck Kempf, Parks, Recreation & Civic Facilities Director; Andy Clements, Public Works & Transportation Director; Amy Cohorst, Human Resources Director; Mike Dalsing, Fire Chief; Tom Mahoney, Interim Administrative Services Director; Chris Connally, Police Chief; Debra Bradley, Health Director; Brady McKinley, Asst. Public Works & Transportation Director; Keven Schneider, Supt. of Streets/Sewer Division; Eric Protzman, Detective Division Commander; Kenny Cordonnier, Chief of Fire Prevention; Kendra Bundy, Asst. Health Director; Jeff Atkins, Asst. Parks, Recreation & Civic Facilities Director; Judy Hovey, Associate Director of Finance & Revenue; Abe Forney, Airport Manager; Jake Fisher, Asst. City Engineer; Jackson Jones, Asst. Supt. of Streets/Sewer Division; Eddie Leaverton, Supt. of Water Protection Division; Rod McQuerrey, Supt. of Solid Waste/Recycling Division; Michelle Schultz, First Transit General Manager; Detective Brendan McGinnis/Police Dept., David Richey, Battalion Chief; Mary Robertson, Asst. to the City Manager/Communications & Public Relations Manager; Chance Gallagher, Transportation Planner Manager; Rich Karleskint, Budget & Financial Analyst; Ed Schilling, Multimedia Planner; Cindy McDermott and Kitty Karr, Accountants; and Paula Heyde, City Clerk.

Mayor Bill McMurray called the meeting to order at 4:00 p.m.

Bryan Carter, Interim City Manager/City Attorney, went through a power point presentation on follow-up items from the May 6 budget work session (copy attached).

The following department's budgets were reviewed:

Parks, Recreation & Civic Facilities Department reviewed by Chuck Kempf, Parks, Recreation & Civic Facilities Director. Hiring lifeguards, golf course memberships and replacing mowers were discussed.

Public Works & Transportation Department – Mass Transit Fund reviewed by Michelle Schultz, First Transit General Manager.

Streets Infrastructure Maintenance and Repair reviewed by Keven Schneider, Supt. of Streets/Sewer Division.

Water Protection Division reviewed by Eddie Leaverton, Supt. of Water Protection Division.

Landfill Fund reviewed by Rod McQuerrey, Supt. of Solid Waste/Recycling Division. Increasing fees for out-of-town haulers was discussed. Information on the life of the landfill before and after the increased tonnage was requested.

Aviation Fund reviewed by Abe Forney, Airport Manager.

Engineering Division reviewed by Brady McKinley, Asst. Public Works & Transportation Director.

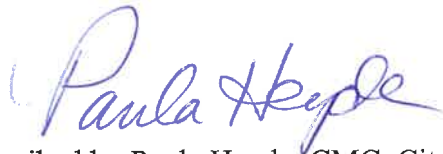
Health Department reviewed by Debra Bradley, Health Director. Replacing an animal control vehicle was discussed.

Police Department reviewed by Chris Connally, Police Chief. Communication Center dispatcher pay was discussed.

Fire Department reviewed by Mike Dalsing, Fire Chief.

Mr. Carter said during the presentations, he noticed there was an interest in adding one new mower to the Parks budget and an animal control vehicle to the Health Department budget. Councilmember Davis also would like to see some marked police vehicles added. No objections were expressed to adding these items to the budget. Mr. Carter said he would get those items added.

The meeting adjourned at 6:00 p.m.



Minutes transcribed by Paula Heyde, CMC, City Clerk.

FY 2022 Budget Proposal

WORK SESSION #3

Work Session #2 Follow-Up

- **Salary Study**
 - Estimated Cost: \$12,500
 - Recommendation: Add to budget based upon desire to address employee pay at mid-year.
- **Mayor and City Council Budget**
 - Amend Conference, Training and Travel budget from \$13,900 to \$18,785.
- **City Clerk Staffing**
 - Increase Part Time line by 10%.
- **Property Maintenance Abatement**
 - Increase from \$80,000 to \$100,000 in General Fund
 - Added flexibility for expenditure of \$45,000 in Gaming Initiatives Fund.

Work Session #2 Follow-Up

- City Hall Cleaning
 - Proceed with contract services in the short term, but maintain part time position in budget.
 - Will evaluate ability to share building maintenance staff services across facilities before making a final change.
- Work Sessions:
 - Schneider Energy Saving Program Update.
 - Vacant Residential Property Program and Rental Inspection Program Update.

Departmental Discussions

- Parks, Recreation & Civic Facilities: Page 7-1
 - Golf: Page 7-32
- Public Works & Transportation:
 - Public Works Administration: Page 9-1
 - Streets and Infrastructure Maintenance and Repair: Page 9-17
 - Airport: Page 9-25
 - Public Parking: Page 9-29
 - Water Protection: Page 9-33
 - Transit: Page 9-40
 - Landfill: Page 9-43
- Health: Page 6-36
- Police: Page 6-4
- Fire: Page 6-22

Additional Information?
