

## Budget Special Meeting August 22, 2023

Present: Mayor John Williams, Councilmembers Rose Hanser, Wayne Dudley, Jack Rosander and Greg Koczur

Also Present: City Judge Penny McPherson, Fire Chief Tony Reda, Kayla de la Ossa (SHAC), City Clerk/Treasurer Michelle Richards and Public Works Director Pat Zent

Mayor Williams called the meeting to order at 5:00 pm. The purpose of the meeting is to prepare the 2023-2024 Fiscal Year Budget.

### **Department Requests:**

Fire Chief Tony Reda presented the budget request from the Fire Department. Capital requests include \$25,000 for a deck, \$15,000 for a trailer, \$20,000 for a rescue boat and \$670,000 to replace fire engine 1 (carry-over from last year).

Kayla de la Ossa reviewed the budget for the Schoolhouse History & Art Center (SHAC). SHAC's total budget is \$105,095 and they are requesting \$84,270 from the city, the same as last year. The siding at SHAC will need to be repaired or replacement within the next couple of year.

The Police Department's budget request was discussed. New body cameras for the police officers (\$34,800) are included in the budget request and one new vehicle (\$50,000). A part-time Animal Control Officer is also included in the budget at 20 hours per week. Council members noted the increase in police training wages during 2022-2023 from the previous year.

City Judge Penny McPherson submitted her budget request for City Court. The court's 12-year old copy machine needs replaced. City Council approved trading in the current machine for a \$500 credit towards a new one. All other budget requests stayed the same.

Public Works Director Pat Zent presented the budget for his department. Capital Expenditures include two new snow plows for the pickups at \$30,000; \$250,000 for a new street sweeper; \$30,000 in street paving; \$300,000 for a polymer/potassium feed system at the water plant; \$304,000 in water plant and clarifier building improvements; \$800,000 for the north end water loop project; \$2800,000 for the water and wastewater controls system; and \$170,000 for a solid waste storage building. Also included in the budget is a \$23,000 increase for raw water due to the rate increase from Talen. Council increased the Water Laboratory & Testing budget to \$6,500 and the sewer plant utility budget to \$45,000.

City Clerk/Treasurer Michelle Richards reviewed the budget for City Hall, Finance/Administrative, Payroll/Personnel Services, Special Assessments, Technology, Insurance, Water and Sewer Utility Billing Accounting, Debt Service, Planning, Zoning and Building Inspection. New carpet for City Hall in the amount of \$50,000 and landscaping improvements in the amount of \$30,000 are included in the budget along with a new roof and remainder due on the HVAC system replacement for \$75,000.

Mayor Williams adjourned the meeting at 7:03 pm.

---

Michelle Richards, City Clerk/Treasurer

DRAFT