

**CITY COUNCIL
BUDGET WORKSHOP**

5:00 P.M.

August 17, 2020

Present: Scott M. Johnson
Richard DeRosier
Carlene Perfetto
Shane Hoff

Excused: Dustin Goutermont

Lana Fralich, City Administrator

Mayor Johnson called the meeting to order at 5:06 p.m.

BUDGET WORKSHOP – The Council reviewed the previous four scenarios from the first meeting and an additional fifth scenario related a potential full-time admin position with a part-time parks position. Revisions to previous scenarios include an adjustment for the certified LGA amounts, additions to community signage from updating community logo, increased software fees for the campground, decreased severance expense in streets. Based upon the adjustments, the different scenarios levy adjustments are as follows:

Scenario #1 – FT Parks/Arena and FT Admin:

General Fund levy increase 10.4% (\$110,045) / Total City Levy 15.9% (\$228,565)

Scenario #2 – FT Parks/Arena and PT Admin (25 hrs):

General Fund levy increase 7.1% (\$75,445) / Total City Levy 13.5% (\$193,965)

Scenario #3 – PT Parks and PT Admin (25 hrs):

General Fund levy increase 2.2% (\$23,245) / Total City Levy 9.87% (\$141,865)

Scenario #4 – PT Parks and PT Admin (12 hrs):

General Fund levy increase 1% (\$10,545) / Total City Levy 8.98% (\$129,065)

Scenario #5 – PT Parks and FT Admin:

General Fund levy increase 5.5% (\$57,945) / Total City Levy 12.28% (\$176,465)

There was discussion of adding increased needs in Parks and Rec, Admin, and if those needs warrant full-time or part-time. There was discussion of contracting out for help vs. hiring, increasing wages to attract summer hires willing to work weekends, and adjusting schedules to accommodate for higher city traffic. There was discussion on increasing levy for street improvements, sidewalks, and vehicle replacement plan. There was a consensus that Scenario #3 is the scenario the Council would like to see. Administrator will continue to review the budget and bring back any recommended changes to Scenario #3 before proposed budgets need to be certified to the county, which is September 30th. The next budget meeting will be September 8th at 5:00pm.

Motion by Perfetto, second Hoff to adjourn at 6:24 p.m. MOTION CARRIED.

Minutes taken by Lana Fralich



Scott M. Johnson, Mayor



Lana Fralich, City Administrator