

CITY COUNCIL
Budget Workshop

The City Council has set a Special Budget Workshop meeting for the purpose of discussing 2024 Proposed Budget.

8:30 A.M.

September 28th, 2023

Present: Wade LeBlanc
Shane Hoff
Dustin Goutermont

Excused: Ben Bautch
Richard DeRosier

Lana Fralich – City Administrator

Mayor LeBlanc called the meeting to order at 8:40 A.M.

The Council reviewed Draft #3 Memo and corresponding budget working papers showing a 9.4% levy increase (\$147,470) to the 2023 Levy and a drawdown of reserves in the amount of \$160,200 for the Fire Department Engine, Golf Course Deck, and Golf Course Mower purchase. There was discussion on changes to Draft #2 that included the removal of the UTV in the police department, removal of the WIFI within at the Reunion Hall, and removal of funding for the trail planning. There was discussion on the top items impacting the 2024 levy, including personnel costs for wages and benefits, electric and natural gas increases, property insurance increases, severance payout for retirements, increase in levy for equipment and vehicle purchases, compressor costs at the arena, increases for server and computers in the Administration office, gravel purchase, election, audit fee increases, and cameras and WIFI at the Street Department.

It was noted that the Proposed Budget and Levy needs to be certified by September 30th, that the Levy cannot be higher than the Proposed Levy, and that are some items still being worked on that could potentially lower the budget and levy before the final budgets are certified in December. There was discussion on the needs of the server with cloud-based systems available, Lake County supporting the compressor repairs, accessing funds to help Parks and Rec Department to help in equipment and uniform costs of youth programs or needs of the department, and the increasing costs for utilities, insurances, and materials the city purchases. There was further discussion on how the lowering of the levy in 2023 is impacting the 2024 budget.

Motion by Goutermont, second Hoff to adjourn the Budget Workshop at 9:32 A.M.
MOTION CARRIED.



Wade LeBlanc, Mayor

Minutes taken by: Lana Fralich

Attest:



Lana Fralich, City Administrator