

November 30, 2020  
City Council Budget Workshop Minutes

The November 30, 2020 City Council Budget Workshop meeting was called to order at 5:00PM by Mayor Staner. Hosch, Knepper, Kelchen, Rausch and Delaney answered roll call. Kelchen attended via phone.

A motion was made by Rausch, second by Hosch to approve the agenda as presented. Motion carried unanimously.

This being the 1<sup>st</sup> budget workshop for the FY22 budget, 4 department heads presented their budget requests to the City Council. The Library department was first to present to the City Council. Amy Ludwig, Library Board President and Jacob Brindle, Library Board member represented the Library. The Board would like to see Melissa's hours increased to 40 or full-time. This would provide her with the employee health insurance also which would increase their proposed budget. One person has stopped working at the library and they don't have plans to replace this employee at this time. With the increase in hours and employee benefits, including health insurance it would increase their budget by \$20,200. The rest of their budget will stay pretty close to the way it was last year.

Mike Donovan, EMS Director, was present to discuss the Ambulance budget. Most of their budget is the same as prior years, except a new line item Other Supplies has been added to track COVID related expenditures. The ambulance service has 13 crew members, which is down. They struggle having people to take calls during the day. The one unit needs a new suspension system added which will provide a better ride for the crew and patient. Ambulance upgrade was discussed. This won't happen for a year or two yet. We discussed how we can better recruit members and how we can retain the ones we have. We will all think about this. The question will be asked on the City Administrator's network email site.

Denny Green, Fire Chief, was present to discuss the Fire budget. Again, their budget is roughly staying the same as last year. They are also down members by 6. It requires a lot of time for training and it can be a lot of if not truly dedicated. They have had 109 calls this year so far, with 30 of them being public service, such as doing the Birthday parades due to COVID. There is one fire truck ready to be retired, but it will wait till FY24 or FY25. This one is owned entirely by the City. The new truck will cost \$500,000 plus and will be split evenly between the City and the Farm Board.

Fred Heim, Police Chief, was present to discuss the Police Budget. Fred discussed needing a new body cam and that we should purchase one with dash mount. Overall, his budget is the same as last year. We did discuss vehicle replacement. The 2006 red Ford Expedition is starting to nickel and dime so we should replace it. When we hire a new officer, then both will be driving the newer grey squad car and increasing the mileage. We have the funds in the reserve account for a new vehicle. If we order soon, it will be a year before it is here. We will budget funds for a new squad and Fred will work on getting quotes and putting the package together.

Any budget adjustments that were discussed at the meeting will be updated and reviewed when budget workshops continue in January.

With no other business, Rausch moved and Delaney seconded to adjourn the meeting at 7:12p.m. Motion carried.

Deanna McCusker  
City Administrator