

December 6, 2021
City Council Budget Workshop Minutes

The December 6, 2021 City Council Budget Workshop meeting was called to order at 5:30PM by Mayor Staner. Hosch, Knepper, Kelchen, Rausch and Delaney answered roll call.

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

This being the 1st budget workshop for the FY23 budget, 4 department heads presented their budget requests to the City Council. The Ambulance department was first to present to the City Council. Chris Felton, from the EMS Service was present to discuss the Ambulance budget. The budget for FY23 is pretty close to the budget for FY22. No major equipment needed at this time. They will also start providing Council with a monthly call report. The big problem they are experiencing is getting enough people. There are qualified people in Cascade that could help by taking even 1 call per month. RNs could join without any further training or people could volunteer to be just a driver. Notification of their needs will go out to the public. The Airganes from First Net are installed and there are no areas without coverage, even in Canton. The call numbers to date are relatively close to the number of calls in 2020.

Bert Kraai, Brian Drew and Matt Donovan were present to discuss the Fire budget. Again, their budget is roughly staying the same as last year. They are also down members; normal roster is 30 members and they have 27. It requires a lot of time for training and it can be a lot of if not truly dedicated. They provided a listing of calls for the year. There is one fire truck ready to be retired, but it will wait till FY24. This one is owned entirely by the City. The new truck will cost close to \$750,000 and will be split evenly between the City and the Farm Board. When the old truck is sold the city will get all the funds. Currently the City has \$230,000 in the truck reserves. We will transfer \$20,000 this fiscal year and hopefully additional and will look at increasing the transfer amount for next fiscal year so we will have close to the amount needed for the new truck.

Melissa Kane, Library Director, was present to discuss the Library budget. A couple of areas increased slightly in her budget due to the Hoopla and the hot spots they will be renting out to those who need them. The Director provided some statistical information to the Council. There have been 21,691 items checked out since January 2021. This doesn't include e books, magazines, database searches, etc. She will get the circulation data to the City Administrator, who will forward it to the Council. The City Administrator will update council on where the Hoopla and the hotspots will come out at the next budget workshop.

Fred Heim, Police Chief, was present to discuss the Police budget. The police budget is staying roughly close to last years as well. A new furnace will need to be added to the budget since there have been some issues. The furnace heats the police department, the restrooms and the front entry way so half of the cost will also come out of City Hall. New computers were discussed since Windows 11 is out, but new computers are not necessary yet. The old red squad was discussed. We will list it for sale as is.

It was suggested that public works put together a priority list for projects, etc. for the next budget meeting. We also discussed displaying what Council looks at on a big TV screen on the wall in the council chambers. The Mayor also wanted to thank everyone who was involved with the lights and event held last Saturday in the Riverview park.

With no other business, Hosch moved and Delaney seconded to adjourn the meeting at 6:05p.m. Motion carried.