

City Council Budget Workshop Minutes
August 22, 2022
4:00 p.m.
Council Chambers

1. Call to Order

The City Council Budget Workshop was called to order at 4:00 p.m. by Mayor Pro Tem Andrew Rencich. Board members present: Mayor Pro Tem Andrew Rencich, Council members: Shannon Hayes, Doug Capps, Cynthia Brown, and Joe Blocker. Also present: City Manager Tim Bolduc, City Clerk Maryanne Schrader, City Attorney Jonathan Holloway, and various staff members. Mayor JB Whitten was excused.

2. Pledge of Allegiance

City Manager Tim Bolduc led the Council in the Pledge of Allegiance.

3. Open Workshop

Mayor Pro-Tem A. Rencich opened the workshop.

4. Approve Agenda

Mayor Pro-Tem A. Rencich called for action.

Motion by Council member S. Hayes and seconded by Council member D. Capps to approve the agenda, as presented.

Roll Call: Joe Blocker, Cynthia Brown, Shannon Hayes, Andrew Rencich, Douglas Capps. All ayes. Motion carried.

5. Presentation

5.1. Budget Review

City Manager Tim Bolduc went over an overview of the budget presentation.

City Manager Tim Bolduc mentioned the projected fund balance is approximately \$13 million. He stated there is \$10.5 in the general fund. He reviewed the overall inflation rate being up 8.5% over last year, and costs incurred, as well as the reduction of the millage rate to 6.8466, staffing changes and justifications, capital projects and equipment, and the Crestview Unlimited budget addition.

In response to a staffing addition, Chief Stephen McCosker mentioned the Police Activity League and the promotion of volunteers within the police department to promote sports events. He added the Community Service aide position will assist in the youth formation.

City Manager Tim Bolduc added this position will help in creating a positive interaction between the police and the youth.

City Manager Tim Bolduc explained the need of adding the construction inspector position, and the need for a staffing change in the Community Development

department for a future additional GIS/CAD specialist.

City Manager Tim Bolduc mentioned the need to change the position in the clerk's office to a Deputy City Clerk and send Natasha Peacock for certification training. He added we invest in our people.

City Manager Tim Bolduc went over the need to update the facilities maintenance position and provide training.

Public Services Director Michael Criddle went over the planning and efficiencies in his department stating, they are planning a second water tower on Arena Road and explained the process of spraying effluent to ball fields.

Council commended the finance department on the job of providing a balanced budget.

In response to Council member Joe Blocker, City Manager Tim Bolduc replied that the percentage of equipment replacement is done by a life-cycle analysis. He mentioned the CMMS software purchase will help with efficiency.

City Manager Tim Bolduc added our overall rating in reserves is strong. Council member Cynthia Brown said our reserves are strong which backs up our "One City/One Mission" motto. City Manager Tim Bolduc added we will continue to look for grants, mentioning David Williams is managing current grants.

City Manager Tim Bolduc We have over 254 positions, so we need another IT staff member. We only have 51 officers for our population, and we need six positions in our fire department. He informed Council that in addition of more officers, we are behind one position in our HR department, and Parks and Recreation need more staff with the demand on our services.

Council member S. Hayes asked that each department head to provide an overview of the budget process. In response, Chief McCosker added that Tim gives us parameters and works with the team. Community Development Director Barry Henderson agreed that the budget process went smoothly.

Department directors reiterated the need for staffing and equipment needs to support services. HR Administrator Jessica Leavins mentioned she needs space for people and record storage. The consensus of the Council was the need for a larger City Hall.

City Manager Tim Bolduc mentioned he added a raise for the stipend for the city attorney by \$10,000 annually in the budget. Council agreed it was needed.

Discussion ensued on the per diem rate, and City Manager Tim Bolduc responded that he would review the travel policy.

6. Comments from the Audience

Mayor Pro-Tem A. Rencich asked for comment from the public. No one came forward.

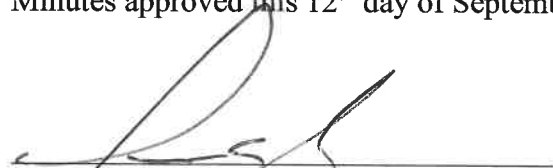
7. Comments from the Mayor and Council

Mayor Pro-Tem A. Rencich asked for comment from the Council.
Discussion ensued.

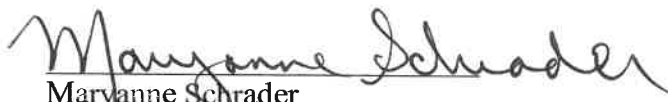
8. Adjournment

Mayor Pro-Tem A. Rencich adjourned the meeting at 4:55 p.m.

Minutes approved this 12th day of September 2022.



Andrew Rencich, Mayor Pro-Tem



Maryanne Schrader
City Clerk
Proper Notice having been duly given

