Personnel and Finance

November 11, 2024

Council President King; Council Members Buxton, Clausen, Fleck, Gray, and Wolfe; Safety Service Director Hitchcock; Auditor Shinn

CM Clausen called the Personnel and Finance meeting to order at 6:00 pm to discuss a possible 2025 budget.

Wes Harris the Public Works Superintendent spoke about the capital items he is proposing for the 2025 budget which included a tandem axle dump truck (replace 246), one-ton dump truck (replace 208), Westview restroom conversion, and to replace lawn mowers. Wes explained that they would like to get a gas one-ton truck instead of diesel. Wes noted that he would be trading in both vehicles unless another department showed interest in them. CM Wolfe asked about the bed of the truck and Wes noted it would be stainless steel. CM Wolfe noted that double axel would replace a single axle and Wes noted that for the extra tandem and the stainless-steel bed added roughly 19 thousand dollars to the quote. Wes noted the intent to use Gov Deals and that would likely bring in more money when getting rid of the two vehicles. Wes spoke about the financing price or leasing and buying outright would save the City roughly 42 thousand dollars of interest over 5 years. Wes spoke about the Westview conversion of making the current bathroom into a shelter house since it has great bones for it and noted it was based on if a bathroom gets built at Westview. Wes spoke about the mowers and how they get replaced on a rotational basis after about 400-600 hours per year on a mower and usually get replaced every 4 years and how he has a total of 7 mowers. Wes spoke about the leasing of mowers and how he did not see the benefits of it currently. Safety Service Director Hitchcock spoke about the cemetery garage repairs and how it is much cheaper to fix it up instead of building a new one and finding a way to fund the Westview bathroom as well as projects the Bryson Trust will help fund such as the pool slide and Westview Playground. CM Gray asked why there have been multiple bathrooms put in at Bryson but not Westview and it was explained that they were paid for using money that was not possible to be applied in Westview such as TIF money. Safety Service Director Hitchcock noted what basic services payroll cover as well as revenue for the cemetery being plots and payment for the house out at the cemetery. Safety Service Director Hitchcock noted the difference in 2023 versus proposed 2025 spending and that most of the increase is from the tandem axle dump truck as well as pointing out that 344 thousand is being proposed to transfer from the general fund to help fund all the expenses in 2025. Wes noted that he has cut all possible things from the budget to help with the general fund and spoke about the Tree Grant Program and how the money is supposed to be used for trees and landscaping. CM Wolfe noted that he believes the trees and landscaping should be put in at the end of future projects and the last thing we do in the park and Safety Service Director Hitchcock noted it could be a couple of years away but we are done with most of the park and that they can push it off another year or do it in spots where the park is finished.

Craig McConkey the Parks and Recreation Director spoke about the number of leagues he added for kindergarten, and they had plenty of kids and if anything changes with the number of participants they can always rethink that. Craig noted that the referee numbers were solid but a lot of them play high school soccer making it tough on scheduling.

CM Clausen adjourned the meeting at 7:45 pm.

Submitted by Michael F. Didonato, Clerk of Council