

January 6, 2020
City Council Budget Workshop Minutes

The January 6, 2020 City Council Budget Workshop meeting was called to order at 5:30PM by Mayor Staner. Hosch, Kelchen, Rausch, Knepper and Delaney answered roll call. Also, present was Mike Donovan, EMS Director; Denny Green, Fire Chief, Brian Drew and Bert Kraai, representing the Fire Department; Fred Heim, Police Chief and Melissa Kane, Library Director.

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

Mike Donovan, Ambulance Director discussed the EMS budget with Council. The budget is basically the same as last year. They did decrease their capital equipment amount since they have no large expenditures planned for this next year. Last year was the 2nd busiest year for calls. They had 233 calls and normal years is 200-210. They do need more members. It is hard to recruit due to the training requirements. Council will discuss in the future ways that we can maybe help with this. It was discussed when the next new ambulance will be purchased. Due to the timing, the amount going into the ambulance reserves will be increased from \$20,000 to \$25,000. The Council was ok with the proposed ambulance budget.

Denny Green, Fire Chief then discussed his budget with the Council. He first went through some statistics regarding the number of calls, calls in town vs. rural calls and about the tower upgrade for Dubuque county. He then discussed grants that he had written and received and what they are for. Their budget is basically staying the same as this budget year. The fire department is also down members and finding it harder to recruit members. Again, the City Council will discuss what they could do to assist with this. The City Council was ok with the proposed fire budget.

Fred Heim, Police Chief then discussed his budget with the Council. The main increase in his budget is in telephone/internet due to having the hotspot in the squad car and also office supplies. The red Ford Explorer was discussed. It is starting to experience some repairs and so we will need to get rid of it when we purchase the new squad in a couple of years. In the budget, the amount being transferred to the reserves was increased from \$5,000 to \$7,500 so we will have enough next fiscal year to purchase a new squad. Council was ok with the proposed police budget.

Melissa Kane, Library Director discussed their budget with the Council. Their budget increased slightly from FY20 due to an increase in software costs and due to an increase in programming fees. Council was ok with their proposed budget.

The City Administrator then reviewed the proposed tax levy with the Council. It will remain the same as last year. The new maximum proposed property tax levy was also discussed. Based on the new 2% law, the maximum property tax levy should be \$825,197, but based on the valuations it could be \$827,377, which is \$2,180 over the 2%. Council will discuss at the next budget meeting if they will go with the 2% or the extra, which we can do. A new law was passed regarding the budget and this is the outcome from that change. The City Administrator reviewed the debt schedules with the Council. Two debt obligations will be paid off in 2 years. The next budget workshop will be held Monday, January 13th following the regular City Council meeting if the agenda is not too long, with another meeting scheduled for Monday, January 20th at 5:00pm.

With no other business, Rausch moved and Kelchen seconded to adjourn the meeting at 7:10p.m. Motion carried.

Deanna McCusker
City Administrator