L&F Tuesday 1/21/2020 @ 6:30 pm

Meeting called to order at 6:40 pm

Persons in Attendance:
Chuck Brunello
Lisa Stickan
Frank DiLalla
Ann D’Amico
Carol Ganser
Anthony DeLisio
Sean Milroy
Ed Hargate
Joseph Filippo
Thom Evans
Dale Grabfelder
David Ianiro

Agenda:
• 2020 Budget Review by Department:
  o Finance Department - Joe Filippo
  o Service Department + Maintenance Fund - Thom Evans
  o Building Department - Dale Grabfelder
  o Parks and Recreation - David Ianiro
  o Community Center - Joe Filippo

Notes:
• Joe explained the general approach to city budgeting
• The capital budget from all departments will be discussed at a different time.
• Predominately the budget in the city is driven by wages/salary, and healthcare costs.

SERVICE
• Thom E. talked about Gas tax contributing to increased service department revenue.
• 15% or $228,689 increase YOY for Service Department

BUILDING
• Dale G. discussed the increase in building permit revenues due to the anticipation of the implementation of the new rental fee regulation.
• 43.2% or $116,442 increase YOY for Building Department is driven by the salary for a new inspector.
• Progressive and the old Things Remembered building will do some heavy remodeling this year which will also drive building permit revenue.

PARKS & RECREATION
• Revenue for Parks comes from property taxes
• Minimum wage has increased .15 cents
• Difficult to understand how much repair the pool will need
• Comparing actual pool wages which in 2019 came in under proposed because weather was bad and many days the pool was closed.
• Seasonal Wages are employees for the Summer work in the park.
• Long term goals from Dave I.’s and P&R’s perspective. Which may/may not be important for this year:
  o Would like to get a new sign for the entryway into the park.
  o Parking lot down by the old pool. Working to continue to finishing paving that.
  o Improving Diamond 1
  o Would like to consider improvements to the pool. Perhaps spray park enhancement near the zero entry.
  o Improve shade area near the kiddy pool
• 33.5% or $180,300 increase YOY for the Recreation Department budget this year.

COMMUNITY DAY
• Saturday July 18th is Community Day this year.
• The 2020 proposed budget is a (5.1%) or ($2,714) decrease versus 2019
• Chuck provided a general vision for the addition of a parade to kickoff Community Day.
• Parade will kickoff at noon.

JOE F. Finance Director OVERVIEW
• Property and Income Tax is our largest revenue contributor
• 98% collection rate estimate
• Income Tax increase YOY due to Progressive additions in the newest building on Alpha.
• County Health Department charges us sewer control of rats and bugs
• Wage decrease in removal of the community center manager employee.
• Planning and Zoning Wage increase estimate this year. This spurred some questions and Joe will bring wage breakdowns by commissions.
• Council discussed adding line item increase of approx. $2,000 for municipal focused conferences.
• Economic Development Committee starting back up. Planning for a $25,000 abatement tax share with the school.
• Legal department professional services fees decrease this year because there are no contract negotiations. Opportunity for a further decrease here since it is not a contract year.
• Annual Audit this year drives an increase in fees under General Services. Bi-Annually the city conducts an audit.
• General Fund partially supports Police and Fire pension.
• Next discussions are Capital, Police Chief, and Fire Chief.

Next Meeting is Tuesday 1/28/2020 at 6:15 pm

Meeting adjourned at 9:50 pm.

Thank You,
Frank Di Lalla