

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 Ianaro

Agenda:

- 2020 Budget Review by Department:
 - Finance Department - Joe Filippo
 - Service Department + Maintenance Fund - Thom Evans
 - Building Department - Dale Grabfelder
 - Parks and Recreation - David Ianaro
 - 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:
 - Would like to get a new sign for the entryway into the park.
 - Parking lot down by the old pool. Working to continue to finishing paving that.
 - Improving Diamond 1
 - Would like to consider improvements to the pool. Perhaps spray park enhancement near the zero entry.
 - 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