

BUCKLEY CITY COUNCIL

BUDGET WORKSHOP

OCTOBER 19, 2010

Council member Boyle Barrett was appointed Temporary Mayor Pro Tem and she called the meeting to order at 6:54 PM. The following Council members were present: Jan Twardoski, Melissa Patson and James Montgomery. Also in attendance were Mayor Johnson, City Administrator Schmidt, Police Chief Arsanto, Fire Chief Predmore and Senior and Recreation Services Director Bacon. The purpose of this meeting is to discuss the 2011 budget. City Administrator Schmidt stated that we cannot cover everything tonight, but we can cover everything administrative and concentrate on utilities at the next budget workshop.

Police Chief Arsanto gave an overview of the Police Department budget. Director Bacon reviewed the Senior and Youth Center budgets, followed by Fire Chief Predmore going over the Fire Department budget, with information provided regarding the new fire station as well. Chief Predmore said that there should be a bond ordinance before the Council at the November 9 meeting. It is expected that the bonds will be sold between November 8 and 9 and we hope to see proceeds shortly after the first of December.

City Administrator Schmidt gave an overview of the General Fund and said Council may want to consider working towards keeping a 5% reserve in the General Fund. The City needs a new phone system, which will cost about \$40,000, with a four year payback. City Administrator Schmidt commented that 73% of all City employees are covered by labor contracts and all three contracts are up for negotiation this year. In the Cemetery fund, revenues are coming in about 30% under what was projected. The Cemetery Caretaker has been taken out of Cemetery and moved into Parks for the remainder of the year. Until cemetery revenues improve, he will stay in Cemetery half time and in Parks half time. Discussion ensued regarding reasons for the decline in cemetery revenues. Temporary Mayor Pro Tem Boyle Barrett recommended that we lower the rate for use of Buckley Hall for funeral receptions. It was agreed that funerals are very expensive and more people are choosing cremation these days.

The next City Council Budget Workshop will be held on Tuesday, November 2, 2010, at 6:30 PM, at the Multi Purpose Center, and Utilities will be the main topic of conversation. With nothing further coming before the Council, temporary Mayor Pro Tem Boyle Barrett adjourned the Budget Workshop at 9:25 PM.



Mayor



City Administrator