

**Personnel/Budget Committee  
Meeting Agenda  
City Council Chambers  
June 14, 2021 - 4:30 p.m.**

1. Personnel Budget Committee June 14, 2021 4:30 p.m.
2. Review 2022 Budget Process / Goals.

**Members Present:** Councilors Paul Novotny & Mike Urban

**Members Absent:** None

**Others Present:** Brian Burkholder and Joel Young.

**Update regarding the hiring of summer help:** Burkholder reported that one application has been received, and an interview will take place next week.

**CCTV Staffing Proposal:** The committee reviewed the draft contract positions that have been developed for CCTV. The committee members indicated support of the concept and recommended to keep moving forward.

**LELS:** Young reported that negotiations will begin on the patrol officers labor contract next week.

**Members Present:** Councilors Paul Novotny & Mike Urban

**Members Absent:** None

**Others Present:** Joel Young.

**LELS:** The committee reviewed the various items that the union put forward for consideration. The committee focused on the pay request and determined that they appreciate being able to make pay adjustment decisions annually instead of two or three years in advance, so they can stay current with the economics of each year. The committee members compared the patrol officers' wages with comparable communities and noticed that our pay scale is falling behind the average pay in comparable communities a little bit more each year. The committee members stated that they would strongly consider the officers' requests and they also said that they were interested in learning more about how the other positions within the city compare with comparable communities.

---

---

**MEMORANDUM**

---

---

**TO:** PERSONNEL BUDGET COMMITTEE  
**FROM:** JOEL YOUNG, CITY CLERK  
**SUBJECT:** 2022 BUDGET PROCESS & GOALS  
**DATE:** 6/10/2021  
**CC:**

---

**Action Requested:** Review the attached budget development timeline and the following budget goals and provide direction.

The budget development timeline:

<b>Budget Development Process 2021</b>	
3-Jun	Distribute Budget Worksheets to Department Leaders
June 14 - 22	Submission of Worksheets to Kay
June 22 - 30	Inputting of submitted data
July 1 - 30	Revise and refine numbers
5-Aug	Distribute preliminary budget to Committee
9-Aug	Committee provide input
August 10 - 18	Revise and refine numbers
19-Aug	Distribute preliminary budget to Committee
23-Aug	Committee of the Whole review
13-Sep	City Council discuss preliminary budget
27-Sep	City Council adopt preliminary budget
10/25/2021	Capital Improvement Plan Workshop with Bubany
11/18/2021	Personnel-Budget Committee Input
13-Dec	Adoption of Final Tax Levy

The primary goals in preparing the City's 2022 Operating and Capital Budget are as follows:

1. Maintain a steady, predictable, local tax rate, with a long term goal of reducing the tax rate over time.
2. Reduce the City's current debt per capita level of approximately \$4,400 to \$3,500 or lower, over a period of years.
3. Maintain positive reserves in the City's enterprise funds (sewer and water)
4. Develop a budget based on specified needs and goals.
5. Develop work plans based on specific outcomes; i.e. "chip-sealing all streets every seven years," in an effort to develop result-based budgets.
6. Maintain public safety and public works programming that reasonably assures the public of their personal safety, convenience, and maintenance of property value.
7. Develop and maintain technology, communication, and administrative services that allow all interested parties to be well informed, while protecting the City's critical data and operating systems.

We will pursue those goals by:

1. Maintaining an updated Capital Improvement Plan and Capital Goods Replacement Plan to guide spending on capital equipment and improvements.
2. Developing short and long-term plans and benchmarks that guide the development of the community, and the services the City provides.
3. Investing in the personal and professional development of the City's elected officials and its regular employees.

The proposed budget for 2022 will provide services at a level similar to those provided in 2021, although capital improvements will be made through a planned Water Improvement Project and the replacement of the Highway 30 bridge. While there will be many relatively minor changes throughout the City's budget, the primary cost drivers are expected to be in the areas of equipment, technology, insurance, personnel, and inflation. Two notable factors on the revenue side of the budget would be funds from the American Rescue Plan Act and payments from Fillmore County and the Chatfield Public Schools in regard to the 2008 Improvement Project. As it relates to the City's utilities, it is expected that any rate adjustments will be minimal. The cost of operating the new swimming pool is still somewhat unknown, given that the facility has not had a typical year in which to operate.