

FINANCE, LICENSE & REGULATION COMMITTEE – BUDGET WORKSHOP
WEDNESDAY, OCTOBER 1, 2014 - 10:00AM
CITY HALL, ROOM 2A

Chairperson Lyon called the meeting to order at 10:03 a.m.

Roll Call. Present: Aldermen Kehoe, Kupsik and Lyon. Absent: Alderman Kordus and Wall. Also Present: Alderman Hill, Police Chief Rasmussen, City Administrator Jordan, Comptroller Pollitt and Lorraine Briere.

Comments from the public limited to 5 minutes. None.

Review/Discussion of departmental budget requests submitted for Budget Year 2015

The Library Director Andrea Peterson and board members Larry Kundert and Chris Brooks presented the proposed budget for 2015. They stated that there would be a deficit of \$3,648, not including any raises that might be approved by the Library Board.

Parking Supervisor Sylvia Mullally presented the Parking Department budget. Sylvia stated she was looking into planned facility maintenance and building needs. She said the City might consider raising ticket prices. The budget was approximately \$60,000 less than last year's budget.

Dan Winkler and Tom Earle presented the Street Department budget. After reviewing all the various functions the department performs, the request was \$10,000 higher than last year. The committee directed staff to get bids for a lawn care program at Library Park to bring it up to a level that the Street Department could then maintain it.

The Cemetery budget was presented by the Comptroller and City Administrator. There was discussion on purchasing a used mini-excavator that could be used to dig graves and also be used by the Street Department. Staff was directed to see how much a used mini-excavator would cost. The Cemetery budget is not complete as staff is waiting for quotes on a software system to track ownership, plots and persons buried in each section.

Adjournment

Lyon/Kupsik motion to adjourn at 11:12 a.m. Motion carried 3 to 0.

/s/ Dennis Jordan, City Administrator

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BY THE FINANCE, LICENSE & REGULATION COMMITTEE**