

BUDGET WORK SESSION

May 18, 2021 – 5:00 p.m.

In Attendance:

Members Present: Mayor Janet Winkler, Mayor Pro Tem, Larry Chapman, **Commissioners:** Jim Engelman, Jeff Link, Barry Mitchell, Rick Shew and Ann Smith

Others Present: Town Manager, Rebecca Bentley, Assistant Finance Officer, Michelle Coffey, Incoming Town Manager, Jonathan Greer, Town Clerk, Tammy Swanson

Call to Order:

Mayor Janet Winkler called the Budget Work Session to order.

Budget Work Session:

Rebecca briefly reviewed the proposed budget for FY 2021-2022, and discussed some significant changes that have been requested.

Knuckle Boom (Grapple) Truck for Public Works: Rebecca stated that as she was working on the budget, some members of the Public Works Department came in and indicated that their needs were not going to be met by the proposed budget. They requested that the Town consider buying the Department a Knuckle Boom or Grapple Loader truck. According to Public Works, getting this truck would be equivalent to a man and a half for them. Public Works has indicated that they would not need a new chipper and dump truck, which is already in the budget, if they could get this truck. The cost of the chipper and dump truck were close to the same price as the Knuckle Boom truck plus, the Knuckle Boom would be a lot safer to operate than a chipper. Rebecca presented slides and videos showing how the Knuckle Boom Truck works.

Rebecca stated that the cost of the Knuckle Boom or Grapple truck requested by Public Works is \$152,000.

Barry asked if the truck would fit in the bays at the Public Works facility.

Rebecca stated that to her knowledge, the truck should fit in the bays.

Rebecca stated that the Town could probably lease a Grapple Truck, with the lease working much the same as our leases for police vehicles.

Vehicle/trailer for Landscaping Department: Rebecca stated that the Landscaping Department had requested a utility vehicle and trailer to help with watering, which was not included in the budget. She planned to add this to the budget.

Capital Outlay Equipment:

Capital Outlay Equipment
2021-2022

420 - Administration

3730 - Capital Outlay, Bldg	Family Restroom - Windmill Park	20,000	
			20,000

510 - Law Enforcement

3740 - Capital Outlay, Equip	Server	7,900	
	Security Camera Street (4)	4,400	
	Investigator Camera	1,000	
			13,300

3750 - Vehicle	(3) 2021 Dodge Charger - Leased \$130k Lease Proceeds in Revenue 1st Payment - Capital Lease \$43,400	130,000	
			130,000

560 - Street Dept

3750 - Capital Outlay, Vehicle	Bush Hawg Grapple Loader	152,000	
			152,000

600 - Landscaping Dept

3740 - Capital Outlay, Equip	Utility 4x4 Vehicle	10,000	
	Trailer 8x10	2,000	
			12,000

620 - Recreation

3740 - Capital Outlay, Equip	Mower	14,000	
			14,000

622 - Aquatics

3740 - Capital Outlay, Equip	Ice Machine - Pool	3,000	
			3,000

624 - Recreation Optimist

3740 - Capital Outlay, Equip	Utility 4x4 Vehicle	10,500	
			10,500

630 - HUB

3730 - Capital Outlay, Bldg	Replace windows	21,000	
	Emergency Doors-Dining Hall	6,000	
			27,000

3740 - Capital Outlay, Equip	(13) Additional Cameras/System Upstairs in Building A	10,000	
			10,000

632 - HUB

3730 - Capital Outlay, Bldg	Replace HVAC - Gymnasium	20,000	
			20,000

<u>Total Capital Outlay Request</u>	<u>411,800</u>
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The Board discussed the option of leasing the Grapple Truck, and agreed that a lease would be a better option. The Board requested that the lease option be included in the budget.

Rebecca stated that the budget information being presented at this meeting does not include the lease. She added that a dealer in Hudson would be helping us get the truck.

Revisit Police Salaries in 6 Months: It was also suggested that the Board may want to revisit the Police Department salaries in 6 months depending on the status of the officers at that time.

Budget Needed for Federal Aid Monies: Rebecca reminded the Board that a separate budget would need to be adopted to handle the federal aid monies. Also, a consultant could be hired to help with the guidelines.

Adjournment:

Motion: (Larry Chapman/Rick Shew) to adjourn the meeting. Unanimously approved.

Tamra T. Swanson, Town Clerk