

CITY COUNCIL WORKSHOP

A City Council Workshop was held on August 26, 2024 in the Council Chambers of City Hall and via GoToMeeting (571) 317-3122 - Access Code: 174-949-501.

Council President Kenneth M. Burgess, Jr. called the meeting to order at 4:04 p.m. Roll call was taken. Present were members Kenneth M. Burgess, Charles E. Proctor, Jr., Steven F. Spina, Ph.D., Lance A. Smith and Mayor Melonie Bahr Monson. City Manager William Poe was also present. Jodi Wilkeson and City Attorney Matthew Maggard were absent.

Staff present: Public Works Director Shane LeBlanc, Utilities Director John Bostic, Planning Director Todd Vande Berg, Financial Director Ted Beason, Airport Manager Nathan Coleman, CRA Director Gail Hamilton, IT Director Mike Panak, Library Director Peggy Panak, HR & Risk Management Director Sandra Amerson, Building Official Bill Burgess, Lt. Nathan Gardner, Finance Supervisor Jessica Carter, Deputy Building Official Calvin Switzer, Principal Planner Rodney Corriveau, Historic Preservation Specialist / Community Planner Hunter Gearhart, GIS/Community Planner Tommy-Lee Hunt, and Deputy City Clerk Ricardo Quiñones.

CITIZEN COMMENTS - FOR ITEMS NOT ALREADY ON THE AGENDA

- NONE

1. WORKSHOP ITEMS

1.1 FY 24/25 Draft Budget Presentation

1. FY 2025 Draft Budget

City Manager William Poe presented the FY25 Draft Budget.

Changes since the last Budget Workshop on July 22, 2024:

- Communications Sales Tax increased \$53K more than in the current year.
- Gas Tax increased by \$8,700.
- \$75K was removed from the Planning Departments Professional Services due to not receiving a Technical Assistance Grant that was applied for.
- Removed SVB phase II indoor from FY25 capital improvement. Funds have been encumbered in FY24 expenses.
- Request to increase the stormwater pump station upgrade funding from \$200K to \$400K based on new cost estimates.
- Workers Comp. rate lowered from 2.77% to 2.35%.

Discussion followed regarding employee salary increases and one-time incentives. Instead of one 4% increase, employees would receive a 4% increase in October and a 3% increase in March. Council and Mayor asked Staff to include all employees in the one-time tiered incentive as well. It was noted that while employee salary increases are being discussed for FY25 it is not a guarantee of salary increases in future years.

Council asked what FY24 salary increases were. Finance Supervisor Jessica Carter said after the salary study that was performed, employees saw an average increase of 7% last year with a max of 22%.

Council asked what positions are the hardest to fill. HR & Risk Management Director Sandra Amerson said entry level positions with Utilities, Public Works and Police Officers for ZPD. Sandra said the City will be seeing retirements in the next few years of employees who have been with the City for many years.

Discussion followed. It was noted that the FY25 Draft Budget does not reflect Police Department salary increases as those negotiations are still ongoing.

Council decided that another Budget Workshop will be needed to discuss the other items in the FY25 Budget Draft. Sept 3rd at 5pm

Councilwomen Wilkeson arrived at 5:07pm

ADJOURN

Adjourn - 5:08 P.M.

Submitted by Ricardo Quiñones