

**City of Wellsville
411 Main St. P.O. Box 455
Wellsville, KS 66092**

Monday
Special Meeting/Budget Workshop
6:00 p.m.

A special meeting/budget workshop was held on Monday, July 13, 2009 at 6:00 p.m. at the Wellsville City Hall meeting room, 411 Main Street. Councilmen present were Jared Eggleston, Ryan Young, Ron Samsel, Jim Stonequist and David Rogers. Department heads present were Chief of Police Steve Gillespie, Fire Chief Robert Thomas and City Superintendent Christopher Cross.

Mayor Lytle called the meeting to order at 6:02 p.m.

Mayor Lytle asked for budget discussion to begin.

Supt. Cross – submitted the following budget requests: 3% increase street, parks/pool, 3.6% increase cemetery. 3% increase public works. He also requested an additional \$4500 to be placed in the budget for cemetery gate repair.

Gregg Neis CPA submitted a proposed 2010 budget draft. Mr. Neis briefly explained the making of the budget. He informed Council that he had computed the 2010 delinquency rate at 6% (page 7a). Historically the rate has run around 2.3%. Sales tax revenues from May 2008 to May 2009 are down 8%. A one mil transfer was included for the utility capital fund and general capital fund. The 2010 mil is equal to \$11280.00, last year (2009) it was \$11457.00. Last years mil levy was 38.676. This years proposed budget (before discussion, using department heads budget request and adding a COLA) the mil levy would be 45.386, a 6.710.

Mr. Neis stated that another big question is employee benefits; we don't know what kind of increase the city will receive. A conservative estimate of 10% has been added to help in those areas.

Fire Chief Robert Thomas – see attachment budget request.

Councilman Jim Stonequist entered at 6:40 p.m.

The City Clerk's proposal suggested freezing salaries but included a requested for a new server system that will cost \$6243.00 and \$3150.00 for a new utility billing system.

The Library board submitted a budget with no changes from the 2009 budget. The board understood that this would probably mean a cut based on the new valuations.

Bea Martin Peck – requested \$3500.00. \$2000.00 was budgeted in 2009.

Chief Gillespie – (see attachment) U.S.D.’s proposal to put \$20,000 towards the salary and benefits of a school resource officer for the police department. Chief Gillespie reminded Council that the school district needs a decision from them by their next meeting on the 27th of July.

Chief Gillespie provided Council with the advantages of hiring an additional officer (SRO) he also provided Council with information on how he would cut the current budget (2009) to cover the 2009/2010 salary of this officer.

Mayor Lytle proposed sending one of the day time duty officers over to the school part-time.

Chief Gillespie explained that the officer would need some specialized training to be a SRO.

Councilman Jim Stonequist moved to offer the school district the use of one of the City’s current four officers as an SRO on a part-time basis for the \$20,000 or more.

Councilman Ron Samsel seconded. Motion passed 5 to 0.

Put together a proposal with the school for a part-time SRO using the police department’s current staff officers.

Police Department – budget proposal. Same budget as last year except for a proposed 3% increase in payroll.

Council scheduled an additional budget meeting/workshop for Monday, July 27th at 6:00 p.m.

The Clerk was asked to check the City’s CIP for bond & interest projects.

Councilman Jim Stonquist moved to adjourn. Councilman Ryan Young seconded. Motion passed 5 to 0.

The meeting adjourned at 8:15 p.m.

City Clerk
Donna Layton