

City of Lafayette
Budget Committee Meeting Minutes
April 17, 2023 at 6:00 p.m.

1. **CALL TO ORDER:** Chair Olson called the meeting to order at 6:00 p.m.

2. **ROLL CALL:** Mayor Malcomson called the Roll:

Present: Mayor Hilary Malcomson, Joseph Carswell, James Drebin, Lee Gilgan, Jo Johnson, Kayla Paulsen, Michael Shaw, Leah Harper, Marilyn Duvall, JJ Olson, Doreen VanTyne (via Zoom)

City Staff Present: Branden Dross, City Administrator; Kevin Perkins, Assistant City Administrator; Ron Layne, WWTP Operator; Tim Jech, Fire Chief; Greg Robinson, PW Supervisor; Jamie Rhodes, City Clerk

3. **FY 2023-24 Budget Message and Presentation by Branden Dross, City Administrator**

City Administrator Dross presents the FY 2023-24 Recommended Budget to the committee. He reviews the supplemental budget packet information with the committee.

Questions were raised about the water rate increase and how those numbers were produced. City Administrator Dross highlights the Water Rate Study that was conducted to determine the rate increase percentages. Councilor Gilgan asked about the size of the franchise rate increase which City Clerk Jamie Rhodes explains.

City Administrator Dross goes over budgetary requests for the Fire Department, including the purchase of a Ford F550 vehicle to replace the existing F350 Brush Rig. Councilor Gilgan asks Fire Chief Jech about the difference between the two vehicles; a discussion is had about the capabilities of the two models.

City Administrator Dross reviews budgeted amounts for City Hall and Community Center renovations. Councilor Gilgan shares his disapproval of the amount of money allotted to these items. Councilor Paulsen asks about logistics and plans for City Hall.

There is discussion regarding Public Works vehicle replacement and the option of buying lightly used vs new trucks. The committee discusses the benefits of purchasing a commercial mower for Public Works or contracting it out to the current landscaper.

City Administrator Dross reviews the recommended budgets for each fund, and compares to last fiscal year. The Committee discusses in depth hiring additional Public Works personnel as well as automation of facility operations.

During discussions of the Water Fund, a question about putting money aside for residents who cannot afford the water rate increase is raised. City Administrator Dross shares a possible plan to address this concern.

City Administrator Dross concluded the review of the budget and notes the budget items that need to be readdressed next meeting.

**** moves to URA conversation ****

4. Comments by Budget Committee

Councilor Gilgan shared he would like to see the City Hall and Community Center renovations removed from this year's budget; Mayor Malcomson disagrees with Councilor Gilgan's request. Both share their reasons for their stance on this budget item. Discussion ensues among committee members.

Budget Committee Chair Olson proposes adjusting how the Water and Sewer funds are budgeted.

5. Adjourn

Councilor Kayla Paulsen moved to adjourn the meeting. Committee member Shirley Burkett seconded the motion. The motion passed unanimously.

Minutes approved on 15th day of April 2024

CERTIFIED:

ATTESTED:



Hilary Malcomson, Mayor



Joe Carswell, Budget Committee Secretary