

List of Concerns about the 20-21 Fiscal Budget:

Taken from the Finance Committee Meeting on 6.2.2020

Finance Committee Member Jim Watt's concerns:

- 3.5% property tax increase is conservative; he thinks we will get more.
- He would like a cash reserve projection for June 30, 2020.
- Not certain about the police grants, account 415, but we have normally received around \$155,000.
- Examine the Annex space and/or temporary housing for the Police Department to consider the costs of these factors and possibly add this into the 20-21 budget. Jim Watt believes we need to do some work to fix up the Annex. He is wondering why we have not planned for that.
- 3-4 years ago we had much lower overtime costs.
- Costs for police salaries have significantly increased from 17/18 and 18/19. If we were to staff up to 9.5-10 police, he would like to see the overtime go down to \$30-40,000. Chief Schuld explained the reason for increased overtime is the unexpected things that have come up, such as COVID and the protests. Also anytime someone is sick or takes vacation it is difficult to fill the time in a small department. Chief Schuld also has volunteers that can come in to help during graveyard to save on overtime costs. We did reduce the overtime in the current budget from \$120,000 to \$60,000.

Finance Committee Member Karl Kruger's concerns:

- Examine the legal fees and keep these costs low. He is skeptical as to if this can be done as it has not been possible in the past.
- Concerned about the length of police officer's length of shifts and that we cannot permit police officers to work over the FSLA 18-hour limit.

Finance Committee Member Rachelle Sherris-Watt's concerns:

- She agrees with the move to allocate expenses and would like a narrative about this.
- She states that account 427, Community Center Revenue is spot on. KCC has canceled all summer programs due to the current state with the COVID pandemic.
- Pertaining to the Annex, this space needs to be examined by the board. She recommends to use this year to do a mid-year budget review. Having a full picture will not be possible until the end of summer.

Public Input:

David Spath's concern:

- Should the overtime for the police salaries be higher?

Lynn Wolter's concerns:

- Departure from previous model; placement of administrative staff costs should be shown in administrative salaries. Legal expenses budget seems low; Should Sloan and Sakai invoices should be assigned to consulting or accounting?