

May 20, 2021 Special City Council Meeting- Budget Tour

Members Present:

Olson, Jantzer, Pitner, Podrygula, Ross, Sipma

Members Absent:

Evans

The City Council met at Public Works at 2:45 where they boarded a bus to Fire Station 1.

Fire Department Presentation

Fire Chief Kronschnabel provided information on Fire Department administration, Emergency Reporting, Buildings and Grounds, Fleet maintenance and EMS. She also covered special operations, including technical rescues and hazardous materials.

Following the Fire Department presentation, the Council toured the Fire Training Grounds and drove by the land for future Fire Station 5.

There was a break at 5:15 pm. The meeting resumed at 5:37 pm.

Finance Presentation

David Lakefield, Finance Director, presented information on the Finance budget, including IT and Utility Billing. He discussed the need for another CDBG Reporting Clerk. He said they have delayed filling the vacant Comptroller position while the budget process is underway. They are also looking for a copy machine for Utility Billing.

Human Resources Presentation

Lisa Jundt, HR Director, presented the Human Resources budget. She said, they are looking to add another HR Generalist position. Other budgeted items for the department include working on a system for doing payroll, pension and insurance as well as general office supplies.

Attorney Presentation

Kelly Hendershot, City Attorney, explained the staff who make up the Attorney's Office, including City employees, outside counsel, and a Legislative Specialist. She described their education and the need to maintain association memberships, legal subscriptions and CLE courses. Other budget items include updated Century Code books and municipal law manuals, as well as general office supplies such as computers, printers, scanners, pens and filing supplies.

Assessor's Office Presentation

Damon Druse, Assistant City Assessor, presented information on the department's salaries and benefits as well as education, training, State licensing, and certification classes. Their budget also requires appraisal software, updated computers and general office supplies such as postage, paper and pens.

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Police Department

Police Chief Klug, introduced staff and provided an organizational chart of the Police Department's operations. He explained the budget and said on average personnel makes up about 87% of the department's budget. He highlighted some major projects over the last few years including Brazos ticketing software in 2019 and AXON fleet in 2020. He said that in 2022 they plan to focus on personnel and expanding their technological capabilities. He discussed the personnel needs of various divisions as well as the need for expansion in several areas.

Following the presentation, Chief Klug provided a tour of the department and further explained their current and future needs.

They returned to the Public Works building at 9:10 pm and adjourned the meeting.

Respectfully submitted,

Kelly Matalka,
City Clerk