

City of Evansville Common Council
Special Budget Meeting
 City Hall, 31 S Madison St, Evansville WI 53536
 Thursday, September 26, 2024, 6:00 p.m.

MINUTES

1. **Call to order:** Duggan called the meeting to order at 6:01pm
2. **Roll call:**

Members	Present/Absent	Others Present
Aldersperson, Abbey Barnes	P	Jason Sergeant, City Administrator
Aldersperson, Jim Brooks	P	Leah Hurtley, City Clerk
Aldersperson, Ben Corridon	P	Colette Spranger, Community Developer Director
Aldersperson, Lita Droster	P	Julie Roberts, City Treasurer
Mayor, Dianne Duggan	P	Leah Hurtley, City Clerk
Aldersperson, Joe Geoffrion	P	Scott Kriebs, Municipal Services Director
Aldersperson, Gene Lewis	P	Bronna Lehmann, Library Director
Aldersperson, Cory Neeley	A	Carolyn Kleisch, EMS Chief
Aldersperson, Erika Stuart	A	Patrick Reese, Police Chief
		Sergeant Rittenhouse, Police Dept.

3. **Motion to approve the agenda by Brooks, seconded by Corridon. Motion passed 6-0.**
4. **Civility reminder:** Duggan noted the City’s commitment to civility and decorum at Council Meetings.
5. **Citizen appearances other than agenda items listed.** None
6. **New Business**

A. 2025 Budget Presentations

Court: Sergeant explained that Judge Alisankus was unable to attend. If there are questions about the proposed items, they could be sent to Alisankus for clarification.

Library: Lehmann covered the budget highlights that had been included in the packet. Most of the items are a realignment of wages to account for the shift of janitorial duties.

Police: Chief Reese presented the budget highlights that had been included in the packet. In addition, added that there was a grant submitted for 2 portable radios.

EMS: Chief Kleisch explained that they were able to cut several items that were included last year’s budget. The items (supplies, training, etc.) were part of the needs for the increased level of service. Kleisch shared that the big ask is a cost increase for wages for the volunteers, to be able to provide more for those that increase their training and license level.

Economic/Community Development/Tourism/Fire and Inspection: Spranger shared the highlighted items in the packet. Overall, one goal is to keep the Building Inspector position funding to hopefully find someone to fill the position. The big CIP item will be with the

Comprehensive Plan Update/Park and Open Space Plan, that will include public input. Spranger would like to hire a 3rd party consultant for that project.

Park Maintenance/Pool-Park Store/Baseball: Kriebs covered the Capital Projects and the budget increase breakdown in the packet. The budget increase in Park expenses will be to match the utility cost increases and the expansion of the parks.

Public Works: Kriebs explained the breakdown for the Public Works wants/needs that are itemized in the packet. There was additional discussion on drug/alcohol testing and recycling breakdown costs.

Cemetery: Kriebs explained the maintenance needs outlined in the packet to include replacing 2009 truck and resurfacing roads.

Stormwater: Kriebs explained the maintenance items that were outlined in the budget breakdown. Items included: waterway/drainage ditch repairs, Creek Walls, Rough mower, and ditch work at Larson Acres Park. There was additional discussion on the re-purposing of vehicles and interest/debt principal payment amounts.

Wastewater: Kriebs explained that most of the asks for the Wastewater on the outlined list are due to the increase of cost of services and materials.

Water: Kriebs explained the Water Budget of 2025 will include the reconstruction of Cherry and Enterprise Streets. The SCADA water system will be requiring some upgrades as well.

Electric: Kriebs shared that part of the Electric budget includes replacing the rubber sleeves that are about 25 years old to an up-to-date version that will be more flexible. In addition, there is a huge need to tackle the tree trimming that has taken a back seat in the last couple years to increase system reliability. There was additional discussion about the budget and the need for an electric rate case.

Health and Human Services: Sergeant explained that the amount for AWARE reflects the amount agreed upon to help with rent and operational expenses. There is some discussion with Creekside about the amount for programming. The salary for the Youth Center Director are being maintained to facilitate a path to move forward with the Recreation Coordinator position.

TIDS': TID 7 has closed and TID 10 has some anticipated expenses planned for 2026 due to CHS. There will most likely be expenses for preliminary engineering and planning work that will occur, but no final numbers. There are no planned expenses for any of the other TIDs'.

Debt Service: Roberts' explained that the numbers reflect debt service payment for general fund and the stormwater debt that was used under the General Obligation borrowing. The numbers have increased due to the finalization of the Pool, Parks, and Spraypad projects.

Capital Improvement: Sergeant explained that the only item that hadn't been covered is the repairs for City Hall building. There is an outstanding Stair Study as well as some roof and siding repairs needed.

Government and Administration: There was a reduction in this category primarily due to no presidential election.

Fund 10: Sergeant explained that the items in yellow are the items are the least confident. The pool items will be adjusted when the final numbers are available after the season.

Summary: Sergeant gave a history of how the numbers had gone up and down but at this point, the levy gap is at \$10,000 tentatively.

7. **Adjourn:** Duggan adjourned the meeting at 6:58pm

Leah Hurtley, City Clerk