**MINUTES**

**FOR THE CITY COUNCIL BUDGET WORKSHOP OF AUGUST 12, 2021**

The budget work session of the Mandeville City Council was called to order by the Council Chairman at 5:00 p.m.

**ROLL CALL - present:** Jason Zuckerman, Rick Danielson, Rebecca Bush, Skelly Kreller, Jill McGuire

**Also present:** Mayor Madden, Keith LaGrange, Director Public Works, Cara Bartholomew, Dir. of Planning, Kathleen Sides, Finance Director, Elizabeth Sconzert, City Attorney

Mr. Zuckerman explained this is our fourth budget work session during which time no votes will be taken. Mr. Zuckerman stated he wanted to start with a review of the Parks & Parkways Projects then continue with council questions asked via email.

Consulting/Contracted Services 235,000.00:

Consulting Arborist Malcom Guidry 10,000.00

Consulting Landscape Architect Franklin 50,000.00

P&D Short Term Work Program Sign Code Review 25,000.00

Plumbing Inspector Bart Mormino 25,000.00

Electrical Inspector Ray Treadaway/Diversified 25,000.00

Mechanical Inspector 25,000.00

Code Enforcement Kenny Matthews 50,000.00

Design Review Consultants 25,000.00

Education and Programming 5,000.00: This is for the commission events along with tree give-a-ways

Landscape Maintenance 460,000.00:

U Need Us 15,000.00

City Tree Removal/Pruning Emergency Tree Removal 75,000.00

Alternative Services 80,000.00

Rotolo Consultants 290,000.00

The largest increase was for an edging contract of $11K /month

Landscape Materials:

Irrigation 8,000.00

Landscape Materials 6,000.00

Mulch 10,000.00

Plant Material 10,000.00

 Girod/Madison Parking Lot Landscape 50,000.00 to replant and rework landscape

Miscellaneous Beautification Projects 20,000.00 small projects and the Trailhead

 Street Tree Planting Program 30,000.00 increased because we will have 2 plantings fall and spring

 Sunset Point Project 9,000.00 pollinator planting

N. Causeway Overpass @ Hwy. 22 50,000.00 planting on the south side around the new city sign and the flagpole.

Hwy. 22 under N. Causeway Overpass 20,000.00 plants, painting, and column lights @ night. Will need DOTD approval.

Wildflower Conservation Area 10,000.00 new garden

Hwy. 22 & W. Causeway Approach 15,000.00

New Flagpole Installation 59,000.00 Tree City flags will be installed in the wildflower garden and an area close to Beau Chene

Hwy. 190 & Asbury 15,000.00

Marigny Ave. Masonry Walls & Signage 15,000.00 like the wall at W. Beach Pkwy.

Pottery Hill 5,000.00 native planting, signage and installing bollards

Pollinator Planting at Trailhead 20,000.00

Tree Inventory 30,000.00 update public master tree plan. City will get a $30K match

Mr. Danielson asked what the biggest reason for the increase was from last year. Ms. Bartholomew explained it was mainly reworking the budget and putting things in different locations. The largest addition was $150K to landscaping. Mr. Discon’s wish for Parks Commission would be to have one person dedicated to the projects. Ms. Bartholomew has an open Planner II position that can be used for a landscape architect with a planning background. Mrs. McGuire is happy to see so many landscape areas will be addressed because that was a hot topic for her constituents.

Cellphones-

How is it determined who gets a cell phone allowance? I noticed Catherine Casanova, Kristine, Public Works doesn’t get an allowance? Should they be included? Ms. Sides believe Council and Mayor are set by ordinance. Employees are set by an Executive Order of the Mayor. The intent is for people who regularly take/make calls outside of the office or office hours. Directors, 3 police and 7 public works employees. Catherine declined the cell phone allowance. She did not want to take calls outside of the office or office hours. Directors, $100/month, all other employees are $50/month. Mr. Danielson asked to include the Council Clerk in the phone allowance.

Legal Fees- FY 2019 $330,161 Port Marigny? -FY 2020 $212,844- FY 2021 revised $280,000

FY 2022 $315,000. Why is there over a $100,000 increase compared to FY 2020? Is this for pending litigation? Mrs. Sconzert explained the increase is for issues that may come up in the future. Her office averages 100-110 hours /month and her rates are on the state rate scale. About ¼ of the work is for Council and ¼ for Police. She would like to start having Whitney handle the P&Z commission work.

Office Supplies:2019 $16,440 -2020 $10,396- 2021 $57,205

I know 2021 was for new office furniture, etc. What is the reason for the proposed 10% increase from $57,205 to $62,926 for FY 2022? – Mrs. Sides explained that this is for Final furniture for 5 spaces in City Hall and general cost increases.

Community Center: FY 2019 $53,480 - FY 2020 $45,473 -FY 2021 revised $81,364 -FY 2022 $81,364

What was this for? I know we did a budget adjustment for some stuff at the community center, please refresh my memory. Mrs. Sides explained there was some technology that was to happen in 2021 and has not started yet. This money is just moved into the next fiscal year.

Uniforms: 2019 $5254 -2020 $4949-2021 $7499-2022 $7500

Why is there an additional $2000-2500 compared to 2019 and 2020. Is there a policy on what an employee can purchase? Is this only for logo shirts or can an employee purchase pants, skirts or items where the city logo wouldn’t be on the clothing items? Mrs. Sides explained a year ago the city moved to Land’s End. New employees receive 5 shirts and the council may purchase items as well. The city use to assign an amount of shirts one could purchase, now they give each employee a dollar amount and they can choose from anything on the business site. This past order she allowed employees to purchase skirts and pants which do not have the logo emblem on those items. There is not a policy on what people can purchase.

Travel: 2019-$27,966 - 2020-$7,792 -2021 revised $56,000 -2022-$94,425

What travel was done in 2021? It is almost double 2019. What travel is happening in 2022 that would cost almost $100,000? Mrs. Sides stated she will provide a detail report for the estimated travel. This covers all of City Hall. Ms. Bartholomew explained she has estimated numerous conventions because she does not know what conventions the commissions will attend and how many will participate. She will send a report of her requests to the council. Dr. Kreller asked if the money is not used what happens to it. Mrs. Sides explained the money is zeroed out and $10K or more cannot move to another line item without council approval.

Code Enforcement- is this bringing Kenny from 20 hours to 40 hours?

Mrs. McGuire thinks that this $50,000 could hire a full-time city employee? I’m aware we would have to go through civil service, and it would end up being more than $50,000, however, would it be more efficient? It seems having the Code Enforcement Officer as a city employee would allow him or her to have a city email, and physically be at city hall to follow up on cases. Mrs. McGuire knows the mayor at one point you discussed hiring a part time code Enforcement officer that had experience in electrical, building, etc. Are you no longer considering this idea? The mayor explained he is interested in keep Kenny and hiring a police officer who could handle code enforcement and security for city meetings. This is something he is still trying to decide.

Mr. Zuckerman asked what happens to unused funds. Mrs. Sides explained unused fund sin the operating budget, just drop off. Rarely do they carry something over. In the capital budget if it is not spent then it can be added to this year’s budget.

Mr. Zuckerman wants to discuss further how we will find the fund page in the digital book along with the other exhibits. Basically, what will be attached to the budget ordinances.3

Two other work sessions were scheduled: Monday August 23rd from 6-8pm and Thursday, August 26th from 5-5:50pm.

**ADJOURNMENT:**

Mrs. Bush made a motion to adjourn the meeting, seconded by Mrs. McGuire. Mr. Zuckerman adjourned the meeting at 6:00p.m.

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Kristine Scherer Jason Zuckerman

Council Clerk Council Chairman