

City of Hays
City Commission
Work Session Notes

Tuesday, July 2, 2019 – 6:30 p.m.

Present: Henry Schwaller, IV, Shaun Musil, Sandy Jacobs, Ron Mellick, Eber Phelps, Todd D. Powell, Toby Dougherty, and Kim Rupp

June 20, 2019 Work Session Notes

There were no corrections or additions to the minutes of the work session held on June 20, 2019; the minutes stand approved as presented.

Commission Receives 2020 Draft Budget

City Manager, Toby Dougherty, presented the 2020 Budget to the Commission and noted the following highlights.

- The budget is balanced.
- Sales tax revenues are projected to be up 3% for 2019 and up 1% for 2020.
- Total assessed valuation is up 1.6%.
- The mill levy is maintained at 25.000.
- The 2020 Budget contains a programmed step and cost of living increase for all City employees.
- Reserves are funded.
- The budget is sustainable into the future.

Mr. Dougherty stated that this is the tenth budget in which the City has maintained 181 employees. He added that we have expanded the scope of what we do while keeping the same number of employees.

At the July 18, 2019 Work Session, the Commission will be asked for their input on the outside agency funding levels. The Commission will also be presented with information regarding a proposed solid waste rate increase to go into effect in August, 2019.

Mr. Dougherty also noted that the 2020 Budget includes an additional transfer of \$500,000 from CVB Reserves to Special Parks. CVB dollars are very limited as to what they can be spent on. This gives the Commission the ability to talk about some larger capital park projects that could be done. The most notable project is an east side multi-use path, similar to the one on 41st Street and the one on the levy by Fort Hays State University.

Vice-Mayor Musil left the meeting at 6:48 p.m.

Commissioner Phelps asked if there were any funds budgeted for the Accessible Recreation Complex (ARC). Mr. Dougherty stated it was the Commission's intent that would be paid for through the group's fundraising efforts. The City would maintain the park after it is complete.

Other Items for Discussion

Commissioner Jacobs stated the new addition to the Hays Aquatic Park, the bucket dump feature, is a big hit.

Mayor Schwaller wished everyone a safe and happy 4th of July.

The work session was adjourned at 7:06 p.m.

Submitted by: _____

Brenda Kitchen – City Clerk