

City of Vergas
Personnel and Budget Committee Meeting

The Personnel Committee and Budget Committee was called to order on Thursday, September 5, 2024, 9:30am, at the City Office. Present: Julie Bruhn and Natalie Fischer, who both serve on personnel and budget, and Julie Lammers.

1. A Deputy Clerk position was further discussed. It was concluded more specific cost data was needed to demonstrate the ROI with changing the receptionist position to one with more advanced skills and broad administrative coverage. Julie Lammers to pull overtime data where the reason for overtime could have been covered by Deputy Clerk, especially the Friday work week overtime. Will bring proposal to City Council when there is cost comparison data and before final 2025 budget approval.
2. Proposed 2025 budget was reviewed. The budget is based on what was submitted from the various city departments, committees and boards some fee schedule rate increases. Based upon what was requested, the budget reflects a 46% increase in general property taxes, which is not a realistic increase. The Budget Committee went through the budget keeping in mind the Comprehensive Plan and Capital improvement priorities. OTC has road project in 2026 that would repair/replace main street sidewalk and provide a cost-effective means to address more decorative main street lighting. At this time don't know what impact the ESMC/CRSDP energy grant may have on city energy cost savings. After making several cuts, the overall increase in proposed budget is 9.56% vs 46%. Pending items for final budget is salary survey data in determining 2025 salaries (currently penciled in 4%, though seeing much lower COLA's); Vergas-CDH Fire & Rescue budget; follow up regarding the status of the Small City Transportation Assistance funding that was to be implemented in 2024 and would increase funding to small cities annually; and Council approval of fee schedule rate increases.
3. Reviewed status of 2024 budget and on target to meet budget. Second half taxes and tobacco licenses remain pending revenue. Of note in 2024 were the increases in supplies and insurance costs that will carry into 2025. Also, of note, engineering costs did not go over budget, which was a significant factor affecting 2023 budget.

Recommendations for City Council: Review of Preliminary 2025 Budget

Recorder;
/es/ Julie Bruhn