

BFC 4/9/25

Attendees - Iffland, Lane, Zoeller, Gulick, Aspenlieder, Owen, Duray, Q2 News (2), Kennedy, Kukulski, Meling, Rupsis, Mayor in at 914, Rogers in at 925

Minutes Approval - Kennedy motion, Owen second, Unanimous approval without Rupsis voting

Public Comment - None

Detailed Budget Level - Zoeller Presenting Full detail of “line item” level data

Roughly 19,000ish lines in budget all in

Council adopts at the Fund Level, not at the Class Level

Discussion on changing adoption in the resolution at the Class Level

If adopted at Class Level Zoeller believes council would see far more budget amendments and potential delay in payments to vendors

Owen looking for transparency in process and collaboration with staff on budget and class level expectations

Budget adoption at the Class Level was thought that we did that already, so recommendation for Council to weigh in on budget resolution at the Class Level with some discussion on setting deviation limits that require action for approval from Council - 25% deviation recommendation

Motion to adopt at the Class Level with a 25% deviation requirement for council approval to go to full council - Kennedy move, Owen Second, Unanimous

Discussion on budget adoption timeline to go on next BFC agenda

Dept. Budget Expectations - Kukulski Presenting looking for direction from committee

Rupsis requests department presentations after budget overview, general agreement by staff and committee

Budget overview presentation at next BFC meeting to then decide deeper dive on departments

Every department to present to full council work sessions

Utility Rate FY 26 Recommendations - Meling/Duray Presenting looking for recommendation on 3/26 presentation and discussion

\$250k entitlement share appropriation set by finance

Street Maintenance - 0% would require \$800k cuts in capital reduction in SRTS primarily

Motion to use Option 4 by Kennedy, second Owen, 3-2 pass with Rupsis/Gulick opposed

Water - 0% on residential would require

Motion to use Option 3 (0% FY 26, 2% FY27 with \$1.6 cuts in extension budget) by Aspenlieder, second Rupsis, unanimous approval

Wastewater -

Motion to use Option 3 (0% FY26, 3% FY27 with \$1.3m cuts in extension budget) by Aspenlieder, second Rupsis, unanimous approval

Solid Waste -

Motion to use Option 3 Kennedy, second Rupsis, Unanimous approval

Storm -

Storm rates to stay on projected increase as presented in FY25 Motion Aspenlieder, second Owen, 4-1 approval with Kennedy opposing

Kennedy Initiative - Kukulski start discussion but information emailed for review prior to meeting no presentation

Kennedy motion - change to mileage (fed mileage rate) and drop car allowance start in FY26 for all allowed a car allowance

Second Owen, 3-2 approval with Rupsis and Gulick opposing

Adjourn1054