

City of Clearwater, Kansas
Sedgwick County
Council Budget Presentation
May 13, 2019
Clearwater City Hall – Council Chambers
129 E. Ross Avenue Clearwater, KS 67026

1. Call to Order

Administrator Ron Marsh called the meeting to order and explained to the council this was advertised as an open meeting so if more than two council members wanted to attend it would not violate KOMA. City Council was invited to attend to get a better in-depth view of the budget process.

Marsh further explained to council in attendance that this presentation is for department heads to give their budget to the City Administrator. Marsh explained he would ask council at the end if they had any questions and asked them to not ask questions during their presentation as this was the time for the department head and himself to work through the budget.

2. Business

a. Police Department

Chief Hisle went over his budget with Marsh for the Police Department. Hisle explained he did a salary study and is requesting to increase current staff wages and increase any new hires when they come in. This is to help with retention and to be more inline with other communities our size in the area. He also is requesting a retention bonus to new hires.

All other areas of the budget were adjusted to be more in line with actuals. The increase to the budget is primarily in wages.

b. Municipal Court

Chief Hisle explained that the largest adjustment for court is wages. We are proposing hiring a part time person to help Jo Johnson, court clerk, out during the week. This position would not be a KPERS covered position but work approximately 800 hours in a year. By hiring a part time person this would allow Jo to train them with processes for Police and Court and this person would be able to fill in when Jo is on leave and possibly step into the roll when Jo retires.

There is no other significant change to the court budget

c. Senior Center

Sonja Froggatte gave the budget presentation for the Senior Center and for the Department on Aging Fund. These two funds put together make up the Senior Center Budget. Sedgwick County Department on Aging give the Center \$18,000 each year to help run the Senior Center. We split salaries and try to spend the Department on Aging monies on direct programs for the Seniors. The General Fund Senior Center then pays for all other expenses for the building and activities.

For 2020 Sonja asked to budget for a 25-passenger van in order to do day trips. In addition to the van the Center has applied for a grant from the Clearwater Foundation to purchase a new software to track activities. If the grant is awarded the Center will have the obligation to pay \$1200 annually to keep the service. This fee is split between the General Fund Senior Center department and Department on Aging Fund.

Staff is also requesting to replace the black chairs that are at the center with folding chairs. The black chairs are very difficult for senior citizens to get out of and there is not enough chairs for the capacity of the center. We have had to bring chairs from City Hall or the Fire Department to make up the difference. We would purchase enough chairs for that purchase. Some of them would be padded for the comfort for our aging community and the other would not be padded. We would also purchase a stand for them, so they are easily stored. The black chairs would then be sold.

The other added item is desks for the two computers the Center has for people who need computer access. The computers are currently in the main room on a folding table. We would like to move them into the art room and have a desk that has a partition in between the computer so there is privacy when more than one person is sitting there.

Most of the increase is in the salaries.

Marsh asked if Council had questions. Papish asked to investigate other options for day trips. The Center used to do day trips and utilized others to drive or rent a bus versus buying one from possibly Village Tours.

3. Adjournment

Budget presentations concluded and the meeting ended.