

**City of Clearwater, Kansas**  
Sedgwick County  
Council Budget Presentation  
May 21, 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. Administration**

Admin – Courtney Meyer explained through a workshop the inadequacy of the current IT provider and challenges both the City Hall and the Police department have had with communications, keeping services up to date, and fixes. Admin is requesting a one-time purchase for update firewalls, access points and antiviruses for \$13000 and an increase for cyber security and IT support for \$15000 for each admin and police which would be an annual increase. We have also moved the firework show from Special Parks to administration and captured the sale of the permits in admin as well. We felt this was a better place to capture it. We would like to keep abatements in the budget for \$1000 instead of \$10000 in order to hire out some of the nuisance abatements the city has to take care of throughout the year. Decrease the discretionary from \$10,000 to \$7,500. It has been requested several times to make the front door of the City Hall handicap accessible. After inquiries on how to do that we found out that the front doors are not conducive for that because they are too heavy. Staff would recommend putting in lighter doors and making them handicap accessible with an automatic door. The cost of doing both of those is approximately \$9500. All monies for that project are in reserve for “future ADA projects”, staff would like to use those funds for that purpose. Next is the control access for the city offices. We pushed the control access to accommodate the EMS change in 2019 and would like to add it back into the budget for 2020 which totals \$5000 for control access and replacing one door. We have also put into the budget \$25,000 for housing incentive program in case council would like to continue the same program they have initiated for 2019.

Pool – The two large slides at the pool have not been repaired or serviced since they were installed. The fiberglass needs to be repaired. The cost for doing that is \$9300 for both slides. We would also add a line item into equipment reserve for \$1000 to help with future repair costs.

Museum Building – No change from 2019 to 2020. The city is required to pay the building repairs, telephone, security, Westar and KGS bills for the museum. We have also started a reserve for large building repairs.

Library Building – No change from 2019 to 2020. The city is required to pay the building repairs, Insurance, Westar and KGS bills for the museum. We have also started a reserve for large building repairs.

Library – Just a reminder, last year council adopted an ordinance modifying the mill levy amount for the library to 6mills.

Special Parks – With the \$40,000 from Administration we will use the money for park improvements. They have not been outlined at the point as the Park Advisory Board is still working on their list. But one of the large items is park shelters.

Ambulance Fee – Currently each resident pays \$2 per utility bill which goes into this account to help pay for an ambulance truck. The current truck's last payment will be made later this year. Council has the option of continuing this fee and the money will go towards a down payment for another truck, decrease the fee for the same purpose, or discontinue the fee all together. If that is the case, then the funds would be transferred to the General Fund.

Bond and Interest – In 2020 the city's general obligation bond payments will be \$639,953.76.

**3. Adjournment**

Budget presentations concluded and the meeting ended.