August 18, 2026
Budget Workshop

The workshop began at 3:00 p.m. In attendance: Westmark, Lewis, Tartt, and McClendon.

General Fund:

SHS: Rick Ott has consolidated current tenants and has two conference rooms and the front corner office with private restroom ready to rent. Ott presented a list of needs to get additional areas of the property updated and/or repaired (approx. $57,000)

Wi-Fi – would like to install starlink
Auditorium – replace the side a/c units with four split units
Foyer – remove carpet and possibly refinish wood floor underneath
Pre-k – get bathrooms and a/c unit in working order (Ott has a company interested in the building and will pay for some of the repairs and the utilities)
Vause wing – install insulation in attic

Council instructed Mr. Ott to work with Clerk Schilling and proceed with the current (FY 25/26) budget of $60,000 in Capital Improvement and get as much of the list as possible done prior to FY year end.

Depot: $25,000 to replace the current railing and front steps. PWD Green stated the steps need to be replaced ASAP and could possibly wait on the railing for a year or so.

City Park: CC Schilling stated Campspot is almost ready to go live; waiting on a training video. For now, the website can go live, but not the ability to reserve sites. Green mentioned the need to look at resurfacing walking path around the parking field. SEH looking at rec grants for the basketball court and asked if the tennis court can be split, half tennis - half basketball. Need to see how long before the current grant elements must be kept up.

The Capital Improvement line item was changed to $40,000, and Depot Expense was changed to $30,000 for rails and steps.

Water Fund:

Personnel: Council approved a 4% raise as presented. Ann Barton will be retiring in January 2028, and CC Schilling stated a replacement needs to be in place and training for a year. Council agreed and instructed the CC to advertise for the AA position, with possibility of filling the UBC if the current UBC is promoted. PWD Green referred to the FRWA Asset Management plan and requested another field tech and a PW AA.

Council instructed Clerk Schilling to add all three positions to the budget so they can see the fiscal impact and bring the results to the next workshop.

PWD Green also wants to reclassify L. Steinle from Distribution Tech to Sr. Distribution Tech (one classification), and O. Ward from Distribution Tech to Water Operator (two classifications). Green stated this move would not affect budget, however Schilling stated according to policy the employees must be compensated up to 5%. Council suggested giving the two employees an additional 1%, giving them a total of 5% raise.

The Council set the next budget workshop for Monday, August 31, at 3:00 p.m.

Capital Improvements – $2.5 million budgeted due to completion of well 7 ($500K) and Trice Lane project ($2 million).

The workshop ended at 6:06.

DRAFT