

MINUTES
SPECIAL MEETING MONTICELLO CITY COUNCIL
Monday, July 11, 2022 – 4:30 p.m.
Academy Room, Monticello Community Center

Present: Jim Davidson, Bill Fair, Charlotte Gabler, Lloyd Hilgart, Sam Murdoff
Absent: None
Staff: Rachel Leonard, Angela Schumann, Sarah Rathlisberger, Trevor Mack, Tom Pawelk, Mike Mossey, Tracy Ergen, Ron Hackenmueller, Jim Thares, and Jennifer Schreiber

1. Call to Order

Mayor Lloyd Hilgart called the special meeting to order at 4:30 p.m.

2. 2023 Budget Review

Sarah Rathlisberger, Finance Director, previewed the first budget meeting for the 2023 budget. She gave a timeline for budget meetings with the next meetings being held July 25, August 22, and September 12. The preliminary levy will be adopting September 26. This first meeting reviewed Personnel, IT and Facilities Maintenance. Ms. Rathlisberger noted that 2023 will be a more challenging budget year than previous years.

Some of the initial costs noted: Facilities Maintenance - \$318,000 (MCC, Capital Project, Water, and Liquor Funds); Personnel - \$328,630 (Building Inspector, Street Operator, DMV Clerk, and WCSO Contract); and IT - \$93,703 (Zoning Code, Springbrook Upgrade, NeoGov, Laserfiche, Cartegraph, and email archiving system). The Personnel cost included a 1% COLA adjustment which is \$57,000. There was some discussion on cost-of-living increase. It was a consensus of Council that they would initially support a 3% increase.

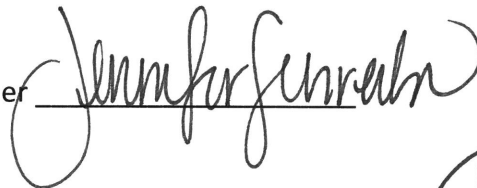
There was an introduction of the next budget meeting which will discuss vehicles, equipment, and projects.

3. Adjournment

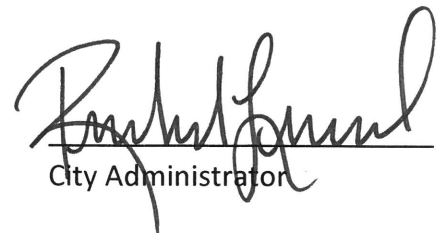
By consensus, the meeting was adjourned at 6:00 p.m.

Recorder: Jennifer Schreiber

Approved:



Attest:



City Administrator