

Budget Workshop of October 8, 2024

Present were: Mayor Naillon, Councilmembers Shaw, Marthaller, Werner, Hart and Moser.

Absent: None

Budget workshop began at 4:30 pm.

Lynn Chapman, representing Streetscape, was present to discuss the future of the hanging baskets; Streetscape had submitted a letter for Council consideration during the budget process for the City to potentially take over the maintenance of the hanging baskets and the trees. Review of letter and duties for maintaining baskets and trees. Discussed that the City currently pays for the hanging baskets; Streetscape would like to pay for the baskets and have the \$2,000 the City spends on the baskets go towards City maintenance. Chapman stated that Streetscape would be willing to contribute \$1,000 towards the City's expenses and Chapman would be willing to mentor the City for the 1<sup>st</sup> year. Superintendent Thompson felt that his crew could take over the duties; discussed that the City currently spends about \$2,000 annually on helping with maintenance, so taking over the maintenance really wouldn't cost the City any additional funds. Mayor Naillon expressed his appreciation for all that Chapman has done for the City.

Clerk Denney stated that with the need to reduce expenses in the Current Expense fund, she is working on a recommendation document for the Council to consider during their next workshop. As a reminder, the following departments are included in the Current Expense Fund: Legislative, Judicial, Finance/Administration, Law Enforcement, Fire Department, Emergency/Disaster Service, Emergency Aid, Flood Control, Airport, Mental Health, Planning & Community Development, Library, Non-Expenditure Disbursements and Transfers Out. Denney discussion potential raises for employees for Council consideration.

Superintendent Thompson discussed his budget request for Airport, Street, Parks, Water, Sewer, Garbage and shared expenses; also discussed his Capital Plan Priorities. Discussed need to consider rate increases for water, sewer and garbage. Mayor Naillon requested that Thompson research rates and how they affect the City being eligible for grants.

Chief Langford stated that he would like to wait to present his budget after Clerk Denney provides Mayor, Council and staff with the recommendation document. Langford requested that the Mayor and Council look deeply at the budget request he prepared.

Discussion on tourism and the impact on revenues. Clerk Denney stated that representatives from TOI and the Oroville Market Association will be at the next budget workshop to present their applications for hotel/motel tax funds.

Next budget workshop to be held Tuesday, October 22, 2024 at 4:30 pm.

Budget Workshop ended at 5:45 pm.

Budget Workshop Minutes approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Clerk