

Expenditure Committee Meeting
March 13, 2018
6:30 pm

Mike Barker (chair), Tom Ewers, Vicki Vendramin, John Cruise, Ross Gillespie, Steve Lutz and Debra Miller

- Review action items from last meeting:
 - Contract labor is 4% of city budget. Tree trimming – parks department does the small jobs and hires out the big jobs.
 - Arborist is a contract position. Supplement full time employees where needed or where specific skills/talents are needed, such as development attorney, records retention lawyer, and arborist.
 - Overtime. Committee believes is reasonable. 2015 was high due to massage parlor investigation. 1-2% of budget.
 - Medical insurance is 8% of budget. What would we be spending today if we stayed part of a traditional plan? Need to normalize our numbers (per employee?) and compare to SERB report or other industry average.
 - Gas & Utilities is 2% of budget. LED lights, working with AEP to get rebates. Our rates and usage depend on what the market and weather.
 - Parks & Recreation. Sub-committee liked the metrics that Silas Bowers provided. If we use these metrics, we need to footnote, as we don't have swimming pool, golf course, rec center, etc.
 - Engineering – has 3 employees.
 - Ross suggested that we look at employment & cost rates over time and how those compare with city population growth. Debra Miller to provide census data so we can make those calculations.
 - Salary rates – at or below most nearby cities. Building inspector is only one above average – due to job requirements, # of certifications, etc.
 - Police is 25% of the budget. Liked the report from the Police Department and asked if they could get 3 years of data and a description on what detectives do. Stacked calls is growing---this represents instances when multiple calls are received at the same time and not enough officers are available to respond. Crime rates vary depending on type of development (condos, apartments, houses). Ross – we should look at state per person, not per square mile. Officers per 1,000 residents would be good stat to use in our report.
- Mike proposed changing our sub-committee name to “Cost Reduction Committee”.
- Seldom Seen Park – the first three-phases will cost approximately \$3.3 million.
- Cost reduction initiatives:
 - RITA, cost avoidances related to evaluation/due diligence.
 - Police officers per 1,000 residents is lower than comparable cities.
 - Highlight options laid out in Debra's 4% reduction example.
- Tom – discussion on looking at items that aren't cost cuts, but expenditures reductions. Example – could we spend the same amount over the same period.