

**Special City Commission Workshop - Mini Budget (Administrative Services Dept.)
April 25, 2023**

Video and agenda packet with PowerPoint can be found [here](#)

Mayor Cleveland, Vice-Mayor Hartman, Commissioners McGuirk, Martin and Perrine were all present.

Workshop:

Finance Director Natalia Eckroth presented an overview of the Administrative Services 2023-24 FY budget. The budget included the Offices of the City Commission, City Manager, City Clerk, City Attorney, Finance, and Human Resources. It was noted that the City Commission budget is slightly lower than last year due to changes in health insurance. Higher budgets are primarily due to additional personnel, salary increases that were passed last year, education and training, and either new or upgraded software/hardware. It was also noted that our city's audits have gotten tighter and better due to its director, and Ms. Eckroth was commended for her efforts throughout the presentation.

Notable FY 2023-24 budgetary item requests:

- City Commission - \$307,431
- City Manager - \$1,096,024
- City Clerk - \$508,480 (Note- Review the prospect of obtaining Granicus VoteCast Software to replace paper ballot voting)
- City Attorney - \$535,896
- Finance - \$1,153,506
- Human Resources - \$543,902

Commissioner Comments/Questions:

- Vice-Mayor Hartman asked if the increase in the City Manager's budget was due to "catch up" after Brian Fields left and the hiring of an assistant City Manager.
- Commissioner McGuirk was concerned about the back-and-forth health insurance plans and wants employee input in choosing the plan. He also inquired about when the city will begin looking for an auditor as the James Moore contract is up in 2024. The City Manager Khalid Resheidat stated the process will begin in June, but Moore can be renewed which will be discussed by a committee of chosen staff members and one Commissioner.
- Commissioner Martin asked what the target/purpose was for all the media and marketing to which Mayor Cleveland interjected that he had been working with Phil Veski, information officer. "We need to get the word out" regarding what is going on in the city other than using social media. He estimates 40% of our residents aren't getting any information.
- Commissioner Perrine asked about getting other beach towns' Benchmarks to compare us to other comparable cities. It can be done via our auditor after the Annual Reports. She also stated that if we decide to renew James Moore contract, it would be better for them to change the team that audits us, so they have a "fresh look".
- Mayor Cleveland stated that our audit had "no discrepancies and no advice which is rare" and gave Kudos to the Financial Director and her team. However, he also wanted clarification regarding the budgeted amounts for new employees and if they were all filled. Ms. Eckroth responded there are 1.5 openings to be filled at the present time, and their salaries are listed in the budget.