

**ROLLA CITY COUNCIL BUDGET WORKSHOP MINUTES
MONDAY, AUGUST 27, 2018; 5:30 P.M.
ROLLA CITY HALL COUNCIL CHAMBERS
901 NORTH ELM STREET**

Presiding: Mayor Louis J. Magdits, IV

Council Members in Attendance: Jonathan Hines, Daniel Jones, Ann Murphey, David Schott, Jody Eberly (arrived at approximately 7:07 p.m.), John Meusch, Jim Williams, Steven Jung, and Tiffany Henry

Council Members Absent: Matthew Crowell, Jacob Rohter, and Brian Woolley

Department Directors in Attendance: Parks and Recreation Director Floyd Jernigan, Police Chief Sean Fagan, Public Works Director Steve Hargis, Finance Director Steffanie Rogers, and Fire Chief Ron Smith

Other City Officials in Attendance: City Administrator John Butz and City Clerk Carol Daniels

Mayor Magdits called the Fiscal Year 2019 budget workshop to order at approximately 5:42 p.m. and then turned the floor over to City Administrator John Butz.

(A) Review of the Proposed FY 2018/2019 Budget: Mr. Butz began by detailing the “FY 2019 Budget Summary” document, distributed to the Council at the onset of the meeting.

Mr. Butz pointed out the proposed fiscal year 2018/2019 budget, which begins October 1, 2018, represents a total yearly program of \$28,908,103 in anticipated revenues offset by \$29,380,187 in expenses. He noted this year’s budget is again very tight.

Mr. Butz continued by providing an overview of each of the individual budgets/funds and entertained questions from the Council.

Mr. Butz referred the Council to the City’s organizational chart and the Employee Turnover Analysis. He also provided an overview of the City’s compensation system.

Mr. Butz commented on the City’s outstanding debt chart.

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(A) Review of the Proposed FY 2018/2019 Budget (continued): Mr. Butz indicated the Council would be asked to conduct a public hearing regarding the proposed budget during its September 4, 2018, meeting, and consider the first reading of the budget ordinance. The final reading of the subject ordinance would be considered during the Council's September 17, 2018, meeting, with the budget taking effect October 1, 2018.

(B) Adjournment: The workshop adjourned at 7:35 p.m.

Minutes respectfully submitted by City Clerk Carol Daniels.

CITY CLERK

MAYOR

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