Aurora City Council Meeting Minutes – Budget Workshop
Aurora City Hall
City Council Chambers
2 W. Pleasant
Aurora, Missouri
Thursday, October 8, 2020 - 6 P.M.

1. CALL TO ORDER: Mayor Ferguson called the meeting to order at 6:00 p.m.

2. ROLL CALL

Mayor Doyle Ferguson – present
Chairman Pro Tem Jason Lewis – present
Councilwoman Dawn Oplinger – present
Councilman Don McWade – present
Councilwoman Theresa Pettit – present (arrived at 6:03)

3. Budget Workshop

6:00 - 6:30 Introduction - City Manager
6:30 - 6:45 Municipal Court - Airport
6:45 - 7:00 Public Facilities - Community Development
7:15 - 7:30 Transportation - Cemetery
7:30 - 7:45 Police - Dispatch - PFF Police
7:45 - 8:00 Fire - PFF Fire
8:00 - 8:15 Break
8:15 - 8:30 Wastewater
8:30 - 8:45 Park (Park Maintenance, Recreation, Pool, Operations)
8:45 - 9:00 Finance
9:00 - 9:15 Administration - Council - Stormwater
9:15 - 9:30 Closing Discussion

Largest decision council makes is to set policies
- Allocation of city resources
- Decision tool to make decisions
- Established priorities to the community

Management Tool
- Monitoring versus analysis
- Efficiency and Effectiveness
- Evaluation tool
- Controlled spending

Public Sector Priorities
- Increased productivity
- Management of workforce
- Organizational Ethics
- Cost of Leadership
- Increase products and services

Budget Priorities
- Establish a base

Expectations
- Accountability
- Transparency
- Long Range Planning
- Short Range Planning
- Ripple Effect
- Identify opportunities for savings

Manage vs Monitor
- Control our destiny through capital improvement plans and fleet plans

Revenues
Expenditures
Reserves
Leftover resources from previous budget years
- Excess revenues – due to under projected revenue
- Excess revenue based on over project revenue (under spending)

Keep Sufficient Reserves
- Guard against major disruptions
- Economic downturns
- Unexpected changes (change in the laws-unfunded mandates)

How Much?
- 3-4-month reserves

Areas of Concern
- Property and Liability Insurance Costs – 40% increase over the last two years. Discussion will be brought forth for potential changes.

Council reviewed departmental requests and determined need in the following areas:
- Possible metal detector for the Municipal Court
- Full time employee to be shared between the Community Development Department and the Parks Department
- Purchase of new vehicle for the Community Development Department
- Possible cameras in the police cars
- Replacement of Brush Truck for the Fire Department
- Replacement of Admin/Response Truck for the Fire Department
- Public Safety Fitness Program
- Continued road repair/paving of the cemetery streets
- Cemetery Information Kiosks and fencing
- Full time employee for the Street Department
- Purchase of replacement dump truck for the Street Department
• Annual Street Repair
• Annual I&I Projects for the Wastewater Department
• Replacement of the Oxidation Ditch Paddles and replacement of the Sewer Line Camera
• Event Pavilion
• City Limit Sign
• The development of a new Comprehensive Plan

4. **PUBLIC COMMENT**

A citizen desiring to speak on an item not on the agenda may do so at this time. Each citizen is limited to three minutes and the Council will not take action or discuss items at this time. Discussion should be limited to matters of City business and public comment is not permitted in regard to personnel matters or on pending legal matters. Items introduced under "Public Comment" may become agenda items at a later date.

No Public Comment.

5. **ADJOURNMENT**

Motion made by Councilman McWade to adjourn the meeting at 10:04 p.m. Mayor Ferguson- seconded the motion. Motion passed with the following council members voting aye:

AYES: Ferguson, Oplinger, McWade, Lewis, Pettit

NAYES: 0

ABSTAIN: 0

APPROVED:

[Signature]
Doyle Ferguson, Mayor

ATTEST:

[Signature]
Kimberly Breedlove, City Clerk