

## MINUTES OF THE BUDGET WORKSHOP OF THE CITY OF SEAFORD MAYOR AND COUNCIL

May 19, 2020

6:00 PM

Mayor David Genshaw called the Budget Workshop to order with the following present: Councilman Orlando Holland, Councilman H. William Mulvaney III, and Councilman Matt MacCoy. Charles Anderson, City Manager, June Merritt, Director of Finance & HR, Marshall Craft, Chief of Police, Berley Mears, Director of Public Works, Bill Bennett, Director of Electric, Trisha Newcomer, Director of Economic Development & Community Relations, Mike Bailey, Building Official, Katie Hickey, Superintendent of Parks & Recreation, and Gary Andrews, IT Coordinator were also present.

City Manager Anderson came forward to present the draft budget for FY 2021. He started by noting that there are no proposed rate increases for electric, water, sewer, or taxes. He noted that the budget includes new revenue sources including the Lowe's water tower attachment lease, lodging tax, and six months of the Unified Sewer District operations. There are investments proposed in both city infrastructure and human resources, while still continuing to increase balances in reserve accounts. City Manager Anderson noted that the total amount in reserves is currently around \$11.4 million.

Anticipated FY 2021 revenues for the various funds are as follows: \$14.93 million in Electric Fund; \$6.43 million in General Fund; \$3.52 million in Sewer Fund; \$1.09 million in Water Fund; and \$25,000 in Golf Fund. Total revenues for FY 2021 are expected to be about \$1 million higher than last year. Transfers to General Fund from Electric, Water, and Sewer Funds are all expected to be slightly higher in FY 2021 than FY 2020. City Manager Anderson then reviewed realty transfer tax collection over the past few fiscal years. Anticipated revenue for FY 2021 is expected to decrease by about \$50,000. City Manager Anderson explained that there are two reasons for this. First, non-profits, which are tax-exempt, account for about \$911,000 of the appraised value of the tax base in the city. Second, the city has two tax incentives in place – one for the Residences at Riverplace and the Rental to Homeowners Incentive – which have deferred tax revenues for those properties.

City Manager Anderson then presented capital investment recommendations for the various departments for FY 2021. For the Executive Department, the only capital items are new iPads, budgeted at \$3,800. City Manager Anderson noted that the current iPads will be kept and used by directors. He added that in the Executive Department's line item for Special Projects & Assistance, where donations are budgeted, the annual donation for AFRAM was removed for FY 2021 as this year's event has been canceled due to the COVID-19 pandemic.

In the Administration Department, there are several technology-related upgrades. These include replacing security cameras at an estimated cost of \$5,000; eight server memory modules, with a total cost of \$2,000; replacing the Ubiquiti switch, estimated to cost \$700; and computer and monitor upgrades, costing approximately \$6,000 and \$800 respectively. Also in the Administration Department, \$19,000 has been budgeted for the replacement of two HVAC units at City Hall. City Manager Anderson explained that this is continuing the process of replacing the original units that

were installed when City Hall was built. Two units have been replaced each fiscal year and there will be only one original unit remaining after FY 2021.

Looking at other expenditure line items in the Administration budget, City Manager Anderson noted that salary costs have increased, but that this includes six months of a new position within the department. Councilman Mulvaney asked why the budget for professional fees is so much higher than it was for FY 2020. City Manager Anderson explained that the main reason for the increase is that \$35,000 has been allocated for sheriff sales, which has not happened in the past. He noted that this is a fairly new process for the city which has been led by Kathy Anger. He added that the city will not be rigorously pursuing sheriff sales in the immediate future due to the COVID-19 pandemic.

For the Economic Development/Information Technology Department, \$5,000 has been budgeted for wayfinding signage. This signage has been in discussion for the last few years, ever since it was outlined in the city's Conceptual Vision Plan. The department has also budgeted \$7,000 to replace the sign at Ross Business Park. City Manager Anderson noted that the current sign was installed in the late 1990s. Also in the Economic Development budget is replacement of the Welcome to Seaford sign located on west Stein Highway, estimated to cost \$10,000. City Manager Anderson explained that the Chamber of Commerce donated this sign back to the city in 2019. Mayor Genshaw asked if the Chamber of Commerce would be assisting with the replacement cost. Trisha Newcomer, Director of ED & Community Relations said no, the city would be solely responsible. City Manager Anderson added that the city does have an agreement with Penco as the sign is located on their property.

On the Information Technology side, \$9,500 has been budgeted to replace aged infrastructure and reduce network traffic bottlenecks. This cost will be spread among the affected departments. The IT Department is also looking to complete the transition to Virtual Desktop Infrastructure (VDI). The estimated cost of this project is \$67,424, which will be distributed among all departments based on the number of licenses. Memory modules for two servers need to be upgraded at an estimated cost of \$2,000, which will be allocated to the Administration Department's budget. There will also be five new security cameras added to the city's network: two at City Hall, one at the Sports Complex, one at the Wastewater Treatment Facility, and one downtown. City Manager Anderson noted that after some discussion, staff has recommended discontinuing the city's use of the SeeClickFix app. This will save \$10,000 per year. Use of the app by city residents has been low – only 130 reports have been received since 2018. This amounts to about 43 reports per year, meaning that each report costs around \$233. Mayor Genshaw stated that he thinks SeeClickFix is a cool app, but is definitely too expensive to keep if usership is so low. Councilman Holland asked what kind of reports the city has received through the app. Trisha Newcomer, Director of ED & Community Relations, stated that the reports have been for various things, ranging from potholes to police-related concerns. The reports would be forwarded to the appropriate city department when they were received. She added that the city has become more active on social media in the last few years and receives similar reports via Facebook Messenger, which is free to use.

In the Code Department, work continues on the Comprehensive Plan update. The project is nearly finished and the city was granted an extension by the Office of State Planning. The budgeted cost

for FY 2021 is \$20,000. The department plans to replace its 2010 Ford Escape, budgeted at \$28,000. Three properties have been slated for demolition, with an estimated total cost of \$45,000. City Manager Anderson noted that this is \$100,000 less than what was budgeted in FY 2020. The properties currently at the top of the list are 329 N. Front Street, 446 N. Front Street, and 912 Middleford Road. The properties that get demolished are subject to change, depending on what is in the worst shape when the demolition date approaches. City Manager Anderson explained that the city has been trying to focus sheriff sales and demolitions on the Front Street corridor. He added that the building located at 912 Middleford Road is in deplorable condition. Councilman Mulvaney asked about the status of the old Manlove building on Front Street. City Manager Anderson stated that he and Trisha Newcomer have met with the new owners and that they are taking steps to improve the property.

In the Police Department, \$1,500 has been budgeted for server room work, which should complete the transition to a safe, secure location within the building. The department will be entering the second year of its leasing program with Enterprise. The plan is to lease three Chevrolet Tahoe 2WD vehicles, costing \$834.76 per month each, for a total of \$30,051.36 each year. These vehicles are in addition to the four Chevrolet Tahoe 4WD vehicles and one Chevrolet Silverado pickup that were leased in FY 2020. City Manager Anderson stated that there were originally four vehicles in the budget for this year but the number was reduced to three. Additionally, the 2WD Tahoes are cheaper, and Chief Craft feels that the 4WD vehicles are not necessary this time around as the department has several in the fleet now. The three new vehicles combined with the five that were leased last year amount to \$85,789.20 per year. City Manager Anderson explained that the department ultimately plans to lease a total of 17 vehicles. The number of new vehicles being leased each year has decreased, so the lease terms may end up being a little longer than the initial plan.

Also in the Police Department budget is \$20,800 for new uniforms. City Manager Anderson explained that \$40,000 was budgeted in FY 2020 but that not all of the uniforms are in and that the department has been experiencing problems with the uniform vendors, which has only been exacerbated by the current pandemic. Councilman Holland asked if the uniforms being purchased were the same ones that Council had seen examples of last year. Marshall Craft, Chief of Police, said that they are. He added that the amount budgeted for uniforms for FY 2021 may need to increase because there is still about \$20,000 remaining in the clothing line item and they do not expect to receive any more uniforms before June 30<sup>th</sup>.

The Police Department has budgeted \$10,000 for five replacement computers and \$500 for two monitors. There is \$3,300 in the budget for new chairs for the sergeants' room, patrol room, and administration. City Manager Anderson noted that this amount has been reduced due to Chief Craft obtaining grant funding to cover a portion of the cost. Mayor Genshaw thanked Chief Craft for his efforts in seeking out grant funding and noted that it has eased the strain on the city's budget.

A security camera system is to be installed on High Street, budgeted at \$9,000. Councilman MacCoy asked if this will be a panoramic camera. Gary Andrews, IT Coordinator, explained that it is a panoramic camera with built-in PTZ, so it is basically five cameras in one. Mayor Genshaw

asked if there was only one camera being purchased for that area. Chief Craft stated that he is trying to obtain a second one through grant funding. The Police Department has budgeted \$8,000 for replacement of in-car video systems and \$7,910 for replacement of two in-car radios. The HVAC system in the Call Center is slated to be replaced, estimated to cost \$13,000.

Also in the works for the Police Department is the purchase of body-worn cameras. Chief Craft is planning to obtain grant funding for these. Councilman Mulvaney asked about the data storage capacity for this kind of footage. City Manager Anderson stated that the city currently has plenty of storage capacity, but that as the amount of data grows, the amount of time able to be stored will decrease. He noted that there are requirements for the length of time body camera footage must be kept if it shows a crime being committed. He added that the IT Department is always working on the city's storage needs, and looking forward there will be more cloud-based options.

City Manager Anderson asked if there were any additional questions about the Police Department's budget. There were none. He noted that the Call Center budget decreased by about \$300,000 due to the closure of the Dispatch Center but that the Police Department's budget has increased by at least that much.

The Parks and Recreation Department has budgeted \$20,000 to install chain-link fencing along Pine Street Extended at the Sports Complex. City Manager Anderson explained that there have been a lot of issues with illegal parking on Pine Street during sporting events at the complex. The chain-link fencing will look better and be easier to maintain than split-rail, as well as providing a barrier for soccer balls during the months when those programs are running. He added that the department plans to apply for the ORPT grant to assist with the cost. Councilman Mulvaney asked if the fencing would be similar to what was installed at Oddfellows Cemetery when the sidewalk was replaced along Stein Highway. He recalled that that fencing was chosen due to its being more durable than standard chain-link fencing. He stated that he is concerned about people trying to climb the new fence. Katie Hickey, Superintendent of Parks & Recreation, said that she has been speaking with someone at Nanticoke Fence and that the plan is to install fencing that is of a higher gauge than standard chain-link.

The Parks Department is also looking to purchase two John Deere Z390m mowers for a total cost of \$20,000. They plan to trade in two Kubota mowers, both of which are used for mowing general areas such as parks and right-of-ways. Also in the budget is \$2,000 for a 50-gallon skid sprayer system. The department plans to apply for the Urban Forestry Grant again, which would allow them to purchase trees to be planted in various city areas. For FY 2021, \$2,000 has been allocated for this purpose, and the trees would likely be planted at the Jay's Nest, Ross Mansion, and possibly the Oyster House property.

Another project in the works for the Parks Department is expanding the sidewalks at the Jay's Nest. The preliminary estimate for this project is \$20,000. City Manager explained that certain areas of the complex are difficult to access for those with wheelchairs, walkers, and strollers. It would also create an extended trail for walkers and joggers.

Also in the Parks Department, work continues at the Oyster House property. There is funding in the Streets Department budget for FY 2021 for improvements. The city has been working with the Chesapeake Conservancy and looking at fundraising options for the project. Mayor Genshaw asked about funding for the extension of the Riverwalk. City Manager Anderson stated that it is supposed to be part of Phase 1A of the project, and that the Chesapeake Conservancy has already obtained some funding for it. He noted that it is about a \$1.5 million project. Trisha Newcomer added that staff will also be trying to obtain grant funding through the ORPT program.

City Manager Anderson noted that in the Recreation Department's budget, there is still money allocated for sports leagues, public trips, and events. To date, the only event canceled for FY 2021 is Riverfest, and \$25,000 designated for that event was removed from the budget. Staff is hopeful that other events and sports leagues will be able to move forward and therefore didn't want to remove those funds from the budget. Councilman Mulvaney stated that he had seen on the news that a national sports policy would be going into effect June 1<sup>st</sup>. City Manager Anderson said that if such a policy went into effect, staff would have to review it and see how city leagues and events would be impacted by it.

In the Electric Department, expanding the utility building tops the list. The project was postponed for a year but the building is full and more space is needed for vehicles and inventory storage. The expansion will include a 2-bay addition, replacing weather stripping and bad panels on existing doors, repaving behind the fence, and installing LED high bay lights. The estimated cost is \$600,000. If the project is financed for 10 years at 3% interest, the monthly payment will be \$5,794. The FY 2021 budget includes three months of this payment, totaling \$17,382; staff estimates it will take at least 9 months to complete the project and obtain financing. The Electric Department has also budgeted \$12,000 to upgrade the phone system at the utility building.

Another major project for the Electric Department is the renewal of the infrastructure in Martin Farms. The overall project is estimated to cost \$250,000 and FY 2021 will be the third year of setting aside \$50,000. Staff decided that instead of waiting two more years and doing the project all at once, Phase 1 could be completed in FY 2021. Mayor Genshaw asked what Phase 1 will entail. Bill Bennett, Director of Electric stated that they will bore underground primary wire from Farm Street and place three transformers. The service will be completely underground with no overhead lines. He said that much of the infrastructure in Martin Farms was underground at one time, but over the years some homeowners have installed overhead services as they are cheaper. Mr. Bennett explained that many of the city's outages occur in Martin Farms due to the location of the lines and the many trees in the area. The outages can be lengthy because it is difficult for the Electric Department to access the properties and lines. The city also spends between \$7,500 and \$10,000 on tree trimming every three years in Martin Farms to try to reduce the number of outages. Councilman MacCoy asked how much the city spends on overtime costs related to outages in Martin Farms. He noted that he thought that should be considered as additional savings that the city would realize, making the project less costly.

The Electric Department is also planning to purchase a chipper, estimated to cost \$39,000. The chipper being considered is a Vermeer BC 1000 XL with a 74 HP diesel motor and 12" limb capacity. City Manager Anderson explained that having a chipper will allow the electric crew to

grind limbs on site when they are doing tree trimming and removal, reducing the number of trips to the dump. This will also reduce the piles at the dump. He added that the department had also budgeted \$65,000 for a dump truck, but that was removed from the FY 2021 budget, and the crews will continue to utilize one of the Public Works Department's dump trucks.

Other capital items budgeted for the Electric Department include two automatic capacitor banks totaling \$22,000, and a dieless crimp gun at \$4,500. The department also plans to purchase more Christmas decorations this year. Several were purchased in FY 2020 thanks to many donations the city received. The department will run another donation campaign in FY 2021, and has also placed \$6,000 in the budget to go towards purchasing the lights. City Manager Anderson noted that the department may not be able to purchase all of the lights this year.

Another project slated to begin in the Electric Department is the installation of a buffer fence along the Industrial Park. City Manager Anderson explained that this area backs up to the Governor's Grant and Belle Ayre housing developments. Residents in the area have complained about noise from the park, and there have also been issues with people walking pets or taking shortcuts through the park. The length is approximately 3,000 feet; 1,000 feet will be installed each year for three years, with an estimated cost of \$28,000 per budget year. The fence will be 8-foot chain link with slats, and there will be one gate per section for accessibility. City employees will cut down the trees that are currently along the line. The project will begin at the Arbutus Avenue end. Councilman Holland asked if the fence will help with the noise. City Manager Anderson said that it would not, but that the city has worked to address noise complaints in other ways.

Also in the Electric Department, the budget for transformers was reduced from \$100,000. Bill Bennett, Director of Electric, reviewed expenditures for transformers and pad mount switches for the past four budget years. The yearly average is \$62,701; \$40,201 for transformers and \$22,500 for pad mount switches. City Manager Anderson noted that there is money in the electric reserve account in case there were to be a spike in purchases due to development or equipment failure.

City Manager Anderson then discussed savings that the city will see over the next two years. There is remaining money in the DEMEC bond contingency; \$130,000 from the AMI project and \$150,000 from the Pine Street Substation. These remaining funds will be used to offset DEMEC purchase power agreement costs in FY 2021 and FY 2022.

In the Public Works Department, the Unified Sewer District is expected to begin operations in 2020. The project has been in the works for a few years now, and is expected to be completed around November or December. The FY 2021 budget includes six months of anticipated revenues from this, anticipated to be around \$320,000. Councilman MacCoy asked where the revenue projections are coming from. Berley Mears, Director of Public Works, explained that Sussex County will be billed based on the percentage of total flow that comes from the Unified Sewer District; it is estimated that will be 30%. Councilman MacCoy asked if that percentage could increase if development in the district increases. Mr. Mears said that it could change, depending on how much the overall flow increases as a result of future development.

The Public Works Department also plans to purchase a mainline sewer camera in FY 2021, estimated to cost around \$105,000. The department initially planned to purchase the camera a few years ago, but prices had increased dramatically. Instead, money has been set aside for the purchase; \$37,500 was set aside in FY 2019 and another \$37,500 will be set aside in FY 2020. City Manager Anderson noted that the department has not had a reliable camera for about five years.

City Manager Anderson also discussed the recent lease agreement entered with Verizon for one of the city's water towers. FY 2021 will mark the first full year of revenues, which will total \$25,800 annually.

At the Wastewater Treatment Facility, work will continue for the installation of two new blowers. This project was started in FY 2020, and \$50,000 has been budgeted for FY 2021, when the project should be completed. There is also \$3,972 budgeted for new computers.

Berley Mears, Director of Public Works, then came forward to discuss the potential expansion of the WWTF in the future. He explained that the last expansion was completed in 1998 and that the typical life of most of the plant's equipment is about 20 years. He noted that staff has done a good job of maintaining the equipment and has been able to do some repairs as needed. Expansions are usually begun when plant capacity reaches 80%; current WWTF flow is around 50%, and is expected to be around 60% when the Unified Sewer District flows begin. Mr. Mears explained that with some strategic repairs and replacements, the city could buy some time on the plant expansion, which is estimated to cost \$28,000,000. He is proposing \$6,000,000 worth of upgrades, which would significantly increase the plant's capacity and still comply with current limits. The design portion of this project is estimated to cost \$463,000. Sussex County would share the cost of both the design and the upgrades; their portion would be around 30%. Mr. Mears noted that the proposed upgrades would go towards the expansion if and when that gets done, reducing the total needed for the overall project.

Councilman Henderson joined the meeting at 7:02 p.m. He asked how much overall flow is projected to increase with the Unified Sewer District. Mr. Mears stated that the Bridgeville/Greenwood region is estimated to generate around 250,000 gallons per day and the Blades area is expected to increase to around 150,000 gallons per day. The overall flow is projected to be around 1.4 million gallons per day.

Councilman MacCoy asked how many years the expansion can be put off. Mr. Mears stated that as long as there is not a new business or any other major changes that cause a significant increase in flows, the expansion can probably be postponed for several years.

Councilman Mulvaney asked how the future plans will be impacted by the 100-year floodplain. Mr. Mears said that this study had already been completed by GMB, the city's engineers, and that those requirements are included in cost estimates for the project.

Councilman Henderson asked about the current status of copper limits. Mr. Mears explained that the city is currently protected under the NPDES permit. He noted that the copper number has

decreased significantly since the hatchery closed. Councilman Henderson asked if the flow was handicapped by this; Mr. Mears said it wasn't. City Manager Anderson added that the city would seek out a planning advance from SRF in anticipation of the \$6 million loan.

No capital expenditures have been budgeted for the Compost Facility for FY 2021. However, money is continuing to be set aside for the purchase of a new loader in FY 2022. The current loader was purchased in 2012 and is projected to have 10,000 hours at the time of replacement. The estimated cost of the new loader is \$155,000. City Manager Anderson explained that the Compost Facility will cease its operations in the near future; however, the loader will still be needed and utilized by the Wastewater Treatment Facility. This means that the loader will have a longer replacement cycle as it won't be getting used every day. Sludge will be transferred to Sussex County for processing, and the remaining composting functions will be absorbed by the Wastewater Treatment Facility. Councilman Henderson asked how much revenue is brought in by compost sales. Berley Mears, Director of Public Works, stated that it is only around \$6,000 per year. He noted that even though there will now be a cost to the city for the sludge processing, there are other overhead costs that will go away.

For the Seaford Community Swim Center, City Manager Anderson explained that the decision was just made to not open the pool this year due to the pandemic. He noted that the budget hasn't been revised yet to reflect this. He added that there will still be some costs for pool operations; the pumps will need to be run twice a week, and staff will be working with the SCSC board to develop a maintenance schedule.

At Hooper's Landing Golf Course, the city is in the third year of its revised agreement with Adkins Management. The agreement will be renewed sometime before June 30, 2021. Battery replacement is an ongoing expense, and \$5,610 has been allocated for this in the FY 2021 budget. City Manager Anderson noted that money is continuing to be set aside each year for future cart replacement, anticipated for FY 2024. He added that the golf course would like to increase the fleet from 36 to 40 carts at that time. Councilman Mulvaney stated that the Rookery North, also managed by Adkins, has switched over to all gas-powered carts; they are able to get three rounds of play per day as opposed to two rounds with the battery-powered carts. Councilman Mulvaney also asked about the spike in buildings and grounds costs for the golf course for FY 2020. City Manager Anderson said that it was primarily related to the lounge expansion. He added that the maintenance crew is able to handle most repairs and that city crews help as needed. Councilman Mulvaney commented that the trees that were recently removed really sped up play at the course.

In the Fire Department, \$49,500 has been budgeted for the redirection of the roof drains from the sewer system to the stormwater system. The engineering study for this was completed in FY 2020. It is the third year of setting aside funds for replacement of the emergency generator. The set aside is \$50,000 and the generator is scheduled to be replaced in year four, FY 2022. City Manager Anderson added that the city is still setting aside \$50,000 per year for the replacement of aerial and the heavy rescue apparatus.

Capital requests for all departments for FY 2021 total \$2,772,488. This is higher than the last few budget years. This amount is subject to change due to various factors.

City Manager Anderson then discussed reserve account balances. Both the general fund reserve and restricted reserve accounts have continued to grow over the last two years. This is largely due to the fact that transfers from reserves for the last two fiscal years have been significantly lower than what was budgeted; there was no transfer in FY 2019 and nothing to date for FY 2020. He also talked about the city's debt service which is expected to increase over the next two budget years due to anticipated loans for completed and upcoming projects.

City Manager Anderson then reviewed charges for city services. Water and sewer rates were last increased in FY 2019. The property tax rate was reset in FY 2020 to coincide with the city-wide reassessment. Mr. Anderson discussed water and sewer revenues, and how much would be yielded by potential rate increases. He noted that water and sewer charges total \$67.60 per month or \$811.20 per year, which is 1.81% of the median household income. Councilman Henderson asked if the city is at risk for losing funding because the water and sewer rates are too low. City Manager Anderson said it is possible; there is potential that the city could be ineligible for principal forgiveness on loans due to the rate being below 2% of median household income. He noted that it is possible that the methodology for calculating the median income and census tracts will change, and hopefully staff will have a better idea over the summer. Councilman Henderson said that the city may want to consider increasing the rates before needing to finance the \$6 million for WWTF upgrades, noting that the principal forgiveness on that loan would be significant and would likely require the city to raise rates anyway. June Merritt, Director of Finance, said that in order to reach the 2% threshold, the combined water and sewer bill would be around \$75 per month, which would be an increase of 11-12%.

City Manager Anderson went on to discuss staffing considerations. The total projected payroll for FY 2021 is \$4,667,582. This is a 15% decrease in total payroll from FY 2020. There is an increase of \$43,862 for general employee wage increases; this is the merit portion only, as there was a 2% base adjustment implemented on April 1, 2020 after the compensation study was completed. City Manager Anderson noted that there is a performance-based increase for police in the amount of \$27,768; there will be no plan adjustment for police until negotiations have taken place. Additionally, as a result of the compensation study, the city has made some changes to the performance matrix. Employees receiving ratings of "Meets Expectations" or higher will receive higher increases the longer they have been employed. This will help with the compression issues which were identified in the recent compensation study.

The Police Department has recently increased the troop strength to 29 sworn officers. The department recently restructured to platoons due to staffing shortages. In addition to the Chief, there is currently a Deputy Chief, one Lieutenant, and one Staff Sergeant. In FY 2021, the department is looking to reinstate a second Lieutenant who would handle all training, policy, and accreditation moving forward. Looking forward to FY 2022, the department hopes that staffing will be stabilized and they can reinstate patrol shifts with four Sergeants.

In Economic Development, the department plans to hire a part-time employee to assist the director with public information and marketing. This position is at grade 3 in the city's pay plan and would

be for a maximum of 29 hours per week. The position is budgeted for the entire FY 2021 budget year.

In Administration, the department plans to hire a full-time employee to assist the Director of Finance with accounts payable duties. This position is at grade 6 in the city's pay plan, which is \$18.11 per hour or \$37,669 per year. The position is budgeted for six months of the FY 2021 budget year. Councilman Henderson asked which months of the year the position is budgeted for. City Manager Anderson explained that it would be for the second half of the budget year, which would allow the department time to get through budget and audit, as well as advertise and go through the hiring process.

With no further questions or comments, Mayor Genshaw called for a motion to adjourn the Budget Workshop and move to Executive Session. Councilman Henderson so moved; Councilman MacCoy seconded the motion. Mayor Genshaw then called for a roll call vote:

Councilman Holland voted in favor;  
Councilman Mulvaney voted in favor;  
Councilman Henderson voted in favor;  
Councilman MacCoy voted in favor.

With all present voting in favor, Mayor Genshaw closed the Budget Workshop at 7:49 p.m.

After the Executive Session, Mayor Genshaw reopened the Budget Workshop at 8:46 p.m. He made a recommendation for no vote to be made on the FY 2021 draft budget. The next Budget Workshop was scheduled for June 2, 2020 at 7:00 p.m.

With no further questions or comments, Mayor Genshaw called for a motion to adjourn the Budget Workshop. Councilman MacCoy so moved; Councilman Holland seconded the motion. With all present voting in favor, Mayor Genshaw closed the Budget Workshop at 8:48 p.m.

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Charles Anderson, City Manager

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