

**Budget Work Session, Douglas City Council
May 17, 2022**

A Budget Work Session of the Douglas City Council was held on May 17, 2022 at 9:00 a.m. in the upstairs conference room of City Hall, 101 N. 4th Street, Douglas, Wyoming.

Councilmembers Present: Mayor René Kemper; Councilpersons: John Bartling, Kim Pexton, Monty Gilbreath, and Ron McNare.

Also Present: Clara Chaffin, Interim City Administrator/Community Development Director; Chaz Schumacher, City Clerk; Mary Nicol, Treasurer/Administrative Services Director; Josh Oberlander, Water/Wastewater Chief Operator/Supervisor; Steve Martinez, Streets & Alleys Supervisor; Brandon Frye, Parks & Cemetery Supervisor; John Stearns, Utility Maintenance Supervisor; Todd Byerly, PD Chief.

Discussion Regarding FY2023 Budget: Treasurer Nicol presented the council and department heads with the proposed budget for fiscal year 2023. Council and department heads reviewed the overall proposed budget and then the 2023 Fiscal Year Municipal Budget was reviewed in full with the following departments and funds addressed and discussed extensively in detail: Public Works (Shop; Parks/Recreation/Cemetery; Streets/Alleys; Administration); Water-Distribution/Maintenance; Water-Customer Services; Water Main Replacements; Sewer-Collection; Sewer Main Replacements; Landfill; Water-Treatment; Water Improvements; Sewer-Treatment; Wastewater Treatment Plant Rehabilitation; Street Improvements; Information Technology; Community Development Department; Police Department (Administration and Patrol); Police Special Projects; Municipal Court; Enterprise Funds (Sanitation, Landfill/Transfer Station, Water, Sewer); Capital Improvements and Capital Equipment for all departments; Fire Equipment & Training Facility; Community Service Contracts (Aid to Others); General Government Non-Departmental; City Council; Administration; Train Restoration; Employee Health Care, Benefits, and Salaries; and Overall Revenues & Expenditures. Mayor and Council made recommendations for all funds. Extensive discussion regarding employee salaries and benefits with proposed COLA increases, a potential one-time payment in July of the upcoming fiscal year, and step rate increases, staff was advised to prepare official numbers for the projected impact of those proposals. Council advised of an additional work session needing to be schedule. **Adjourn – No further discussion and the Work Session was adjourned at approximately 2:59 p.m.**

Chaz Schumacher, City Clerk