

City of HASKELL BUDGET COMMITTEE MINUTES

December 5 , 2022

The meeting of the City of Haskell Budget Committee was held at 6: 30 p.m. at the Haskell City Hall on Monday December 5, 2022.

C/R/T Jennifer Hill called the meeting to order at 6:31 pm.

Committee Members present: Council Members, Jacob Warner and Greg Rogers

Others in attendance: Clerk/Recorder/Treasurer Jennifer Hill, Police Chief Brad Hicks, and Asst Chief Bill Hutto

Public in attendance: Clyde Crookham

UNFINISHED BUSINESS:

- NONE

NEW BUSINESS:

1. 2023 Budget (Attached)

- After a brief discussion, a proposed budget for 2023 was reached and will be presented to the City Council for approval.

ANNOUNCEMENTS:

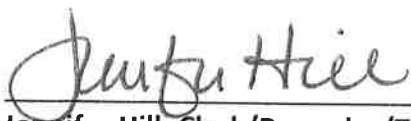
- None

PUBLIC COMMENTS:

- None

There being no further comments or questions, C/R/T Jennifer Hill adjourned the meeting at 7:00 pm.

Respectfully Submitted,



Jennifer Hill, Clerk/Recorder/Treasurer



Budget Committee Meeting on December

- C/R/T Jennifer Hill called the meeting to order at 6:31 pm.

JH: you will see that the fire department usually gets \$35,000 but due to rising costs of fuel and other increases, they need \$43,000.00. Animal control will stay at \$1,600.00 because that what we have been operating on and it's been good so far. \$12,500.00 is what yall agreed to for Parks the last meeting. The new number for admin is 131,070.00 and that gives the Police \$170,000.00.

Greg Rogers: What is the current police budget

JH: It is \$150,000.00

GR: What is the current admin budget?

JH: It is \$150,000.00 also

GR: So we dropped the Parks down to \$12,500.00?

JH: Right, so we could give it to the Police which is what made them at \$162,500.00. I took away from the admin dept for the fire increase

GR: So the admin, you are going to cut down to 130,000.00 from \$150,000.00

JH: yes, that is the only place to get it from

JH: Clyde, did yall look at the other budgets and yall are ok with them?

Clyde Crookham: Yes. I am good with all them. The only changes made were to the adm line items.

JH: Clyde did you see the Police budget?

CC: Yes, Me and Brad went over that.

GR: So, what are we getting for \$170,000.00 for the Police department?

Brad Hicks: We are basically do the very bare minimum that we can to get by. It doesn't really leave us any room for anything new, it just kind of gets us through the year in a nut shell.

CC: What really killed them was the jail expense.

GR: Oh, I totally expect for you to fight that fight this year.

CC: I've already told them that we would have to start keeping track of that

BH: I have compiled a spreadsheet to keep up with actual inmate days and we will be keeping track on that.

CC: They were also \$55,000.00 over on Sales tax revenue so you are looking at a total of \$79,000.00. Me and Brian and Brad went through this and cut it the best we could.

GR: Oh, I don't want to cut it.

CC: We gave them as much as we could this year. You know hopefully the sales tax revenue will come up and it will kind of adjust itself.

GR: I want to concentrate on paying our officers more

CC: And I do too, I totally agree with that. I'd love to give them a \$4,000 pay raise but the money isn't there. I'd also like to hire more officers but like I said, until we get more revenue coming in or businesses here, that's going to be tough. Later on, they are going to get new cars but those are big ticket items.

GR: Jennifer knows I've wanted that. Some kind of cycle because there is nothing in place on how we replace cars.

CC: That's what we are trying to work on

JH: So, everyone is ok with Parks, Animal control, Admin, Fire and Police?

CC: We can always amend the budget to allow for increases

GR: That's all I wanted to hear you say tonight.

CC: I have been a police officer & I totally understand, it's frustrating. I look at this budget as preliminary. It can be amended at any time

GR: When is the jail cost agreement due again?

JH: It is a yearly charge, that will come up again this year. It should renew in June or July.

GR: Did we ever get any estimates for a sound system for the council room?

JH: yes, we are looking into that.

GR: What about to a front desk position? Just to cover for when she's not here.

CC: Its not currently in the budget for another position but we are looking into it.

GR: And all this does is keep us right where we are but, we are going to watch the revenues and hopefully come back and amend. Were not losing any ground for the police department.

CC: Projected budgets, I don't like them because if the economy goes down we are in trouble.

JH: All the Department heads have been working with Clyde and Mayor Carman to get it where it needs to be because if the money isn't there, it just isn't there. If yall are good with these numbers, this is what will be presented to the Council on the 12th.

CC: So, when does the city reconcile the last year's budget.

JH: In January, when everything has been paid, if the new budget gets passed

GR: I was really hoping for more for the Police Department. We added \$20,000.00 to just tread water.

Meeting was adjourned.

