

## CITY OF MUSCATINE

## CITY COUNCIL BUDGET SESSION MINUTES

February 11, 1980

6:30 p.m.

PRESENT: Mayor Schauland, Aldermen Waltman, Duncan, Kemp, Hilton, Rada, Koehrsen and Platt (Alderman Platt left at approximately 6:45 p.m.) Also present Soren Wolff, City Administrator and Deb Rauh, Finance Director.

Mayor Schauland stated Alderman Platt would be leaving the meeting to attend the Muscatine Sheltered Workshop Board. Alderman Platt requested each Council member to provide him with direction as to whether or not the Administrator of the Muscatine Sheltered Workshop should be relieved of his duties and the Workshop temporarily closed, or if the Administrator should be retained and the Workshop to be kept open. Each Council member then indicated on the form to Mr. Platt their preference. Mr. Platt indicated the advise was 7 to 1 in favor of relieving the Administrator of his services.

Mr. Gregg Bridges asked to address the Council and felt all of the facts were not known at this time to make a decision on the question raised by Alderman Platt. Mr. Bridges felt that a thorough evaluation of the Workshop and the Administrator was required prior to any decision on relieving the Administrator or terminate funding for the Agency. Mr. Platt then left for the Sheltered Workshop Board meeting.

The City Council met with the Library Board to review the 1980-81 budget. The City Administrator indicated that several proposed cuts had been made by his office including a \$5,000 reduction in purchase of Library materials, and the reduction of a 1/4 time custodian. It was noted funds had been included in the budget for re-opening the Library on Sunday afternoon during the winter months. It was also noted a camera for the cable system had been requested, however, it had been recommended to be deleted by the City Administrator. Members of the Library Board indicated they had no problem with deleting the camera but felt strongly that the \$5,000 cut should not be made in the purchase of Library materials as inflation has drastically decreased the purchasing power of the Library in this category.

The Mayor then requested the Library Board to consider the possibility of making a \$5,000 cut in other areas of the Library budget. The Board indicated they would attempt to review this and report back to Council.

The Council then met with the Museum and Art Center Board to review their 1980-81 proposed budget. The City Administrator indicated a proposal to reduce the maintenance staff by 1/4 had been made. The new budget did include reinstatement of the Assistant to the Director's position. It was also noted that income to the Art Center/Museum had been increased from \$4,800 to \$9,000. The Art Center and Museum Board indicated the income figure was unrealistic and that the initial number of \$4,800 should be used.

Linda Dagel, Director of the Art Center and Museum, outlined certain programs which were sponsored and conducted at the facility and noted a considerable increase of attendance had occurred over the past year. The Board also requested that the 1/4 time custodian be reinstalled based on the fact that the two facilities consisted of more than 12,000 square feet of space which was excessive for a 1/2 time custodian to maintain.

The Council adjourned at approximately 9:15 p.m.

#### CITY OF MUSCATINE

#### CITY COUNCIL BUDGET SESSION MINUTES

February 12, 1980

6:30 p.m.

PRESENT: Mayor Schauland, Aldermen Waltman, Duncan, Kemp, Hilton, Rada, Koehrsen and Platt. Also present Soren Wolff, City Administrator and Deb Rauh, Finance Director.

Mayor Schauland indicated this was the time set aside to review the Parks and Recreation budgets. The Mayor first requested that Mr. John Watson, Chairman of the Parks and Recreation Advisory Board, review the request for the City to sponsor the 12-Inch Slow Pitch Softball Program. Mr. Watson indicated that after a lengthy session with softball managers, the staff, and interested citizens, it was felt the program should be tried on a one year basis to determine if it would improve the coordination of scheduling and maintenance. Council indicated they had tabled the request in an attempt to receive additional input from the YMCA and other citizens. The Council indicated they would make a decision on the request at the Thursday, February 14, 1980 meeting.

The Council then reviewed the following budgets:

Parks & Recreation Administration (Joe Stevens present)

Park Maintenance & Levee budgets (Fred Gratto present)

Zoo

## Concessions

## Swimming Pools

## Recreation (Larry Wolf present)

Several key points were discussed with the Parks & Recreation Advisory Board and staff. Council expressed concern over the ability of the City to maintain the Park system as substantial acreage had been added the past couple of years. The Council also discussed the proposed tree fertilization and nourishment program which was proposed in an attempt to curb the oak wilt in many of the City parks.

The Council also agreed that the concession operation should be deleted in the 1980-81 budget as the program had been operated on a deficit budget.

Council had a lengthy discussion concerning the use of the swimming pools and expressed a concern over the income generated at the Carver Pool. Alderman Kemp requested the staff to look into the possibility of charging for the use of the pool by the Swim Club and charge for the use of ball diamonds by the Little League. Council had a discussion with staff and the Advisory Board on the Recreation program and the future direction of the Department. Council agreed that adult programs should generally support themselves and the children's programs should be supported with tax dollars if necessary. Council also discussed the potential problems of overlapping programs between the Recreation Department, Library and Art Center and Museum Departments. Council also expressed a concern for the potential overlapping of programs with private agencies such as the YMCA and YWCA.

Mr. Joe Stevens presented a summary of the Zoo Study which had been completed by the staff. It was pointed out that this review and study was based on working with the existing site. Mr. Stevens noted the plan called for a Zoological concept which would include both animals and plant materials. Mr. Randy Elders, of the City staff, then reviewed the proposed plan in detail. Council was informed that the estimated cost was \$814,000, however, staff indicated that additional time was required to refine the cost estimates. Council also requested staff to evaluate the long range operational cost. Mr. Stevens indicated the additional information could be available in approximately 3-4 weeks. Council expressed their appreciation to the staff for the study, and noted it would not be necessary to spend the \$15,000 for a study by Zoo Plan.

The Council then reviewed the Cemetery budget with the Advisory Board. The Advisory Board indicated they were concerned about the gradual decline in burials at the Cemetery and felt the City should be looking into the possibility of a "face lift" to improve it's appearance.

The meeting adjourned at approximately 10:45 p.m.