

1. Agenda

Documents:

[BOMC-3-23-22-WS-AGENDA.PDF](#)

2. Meeting Called To Order/Adoption Of Agenda

3. Police Update

4. 2022 Residential Sanitation Fees

Documents:

[PROJECTED 2022 SANITATION BUDGET AND FEES.PDF](#)

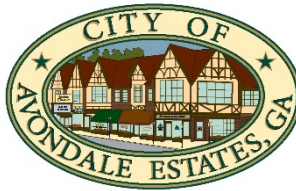
5. Discussion Of AirBnB's And Other Short-Term Rentals

6. Public Comment

7. Executive Session With The Downtown Development Authority – Real Estate

8. Executive Session -- Litigation

9. Adjournment



**BOARD OF MAYOR AND COMMISSIONERS  
WORK SESSION  
MARCH 23<sup>rd</sup>, 2022  
IMMEDIATELY FOLLOWING REGULAR MEETING**

**AGENDA**

- Item #1 Meeting Called to Order
- Item #2 Adoption of Agenda
- Item #3 **Police Update**
- Item #4 **2022 Residential Sanitation Fees**  
This is an annual process and fees for commercial properties have already been set during previous meetings. Staff recommends a fee level commiserate with balancing the sanitation fund budget.
- Item #5 **Discussion of AirBnB's and Other Short-Term Rentals**
- Item #6 Public Comment
- Item #7 **Executive Session with the Downtown Development Authority – Real Estates**
- Item #8 **Executive Session -- Litigation**
- Item #9 Adjournment

Sanitation Fund (545)

3/15/22 4:52 PM

Acct. #	Account Name	2020 Actual	2021 Amended budget	2022 Proposed	2021-22 % % Budget Change'	2021-22 \$ Dollar Increase (Decrease)
	San fee:	508	567	596	5.1%	29
545-101	Sanitation Fees - Current Year	811,859	940,000	980,900	4.4%	40,900
545-102	Sanitation Fees - Prior Year	15,603	28,900	24,600	-14.9%	(4,300)
545-103	Transfer In From General Fund	0	0	0	0.0%	0
	Transfer from Coronavirus Relief Fund					
	<b>Total</b>	<b>827,462</b>	<b>968,900</b>	<b>1,005,500</b>	<b>3.8%</b>	<b>36,600</b>
545-109	Salaries - Regular	322,556	365,900	387,600	5.9%	21,700
545-110	Overtime	7,649	5,900	5,000	-15.3%	(900)
545-111	Seasonal Staff	21,144	33,600	25,000		(8,600)
545-115	FICA	26,527	28,500	30,000	5.3%	1,500
545-120	Group Insurance	76,734	78,900	91,800	16.3%	12,900
545-125	Retirement	16,094	18,500	18,500	0.0%	0
545-126	Deferred Comp Matching	388	3,300	4,000	21.2%	700
545-128	Other Employee Benefits	1,074	1,600	1,400	-12.5%	(200)
545-130	Workers Compensation Insurance	30,334	39,500	47,100	19.2%	7,600
545-134	Professional Services	1,381	1,400	1,100	-21.4%	(300)
545-200	Communications	1,286	2,300	2,200	-4.3%	(100)
545-210	Printing and binding	0	200	100	-50.0%	(100)
545-224	Gasoline	17,910	19,500	19,500	0.0%	0
545-230	Training and Education	0	1,200	300	-75.0%	(900)
545-270	Computers	681	700	0	-100.0%	(700)
545-280	Landfill Expense	71,398	81,800	84,300	3.1%	2,500
545-281	Recycling Disposal	62,237	104,400	112,600	8%	8,200
545-330	Depreciation	35,584	32,000	50,000	56.3%	18,000
545-340	Repairs and Maintenance - Vehicles	38,207	59,000	54,300	-8.0%	(4,700)
545-341	Repairs and Maintenance - Equipmen	51	500	500	0.0%	0
545-350	Insurance - liability, property, etc.	19,098	19,100	20,200	5.8%	1,100
545-370	Uniform Allowance/Rental	7,560	7,700	9,000	16.9%	1,300
545-390	General Supplies and Materials	3,295	6,400	4,500	-29.7%	(1,900)
545-395	Garbage Cans	4,324	1,600	1,500	-6.3%	(100)
545-580	Capital Outlay	0	<u>79,700</u>	<u>85,000</u>	0.0%	5,300
	<b>Total less depreciation</b>	<b>729,926</b>	<b>961,200</b>	<b>1,005,500</b>	<b>37.8%</b>	<b>44,300</b>