

CONCORD CITY COUNCIL
EXTERNAL AGENCIES HEARING, WORK SESSION, AND BUDGET
PRESENTATION MEETING
APRIL 6, 2021

The City Council for the City of Concord, North Carolina, held the annual External Agencies Hearing, the scheduled City Council Work Session, and the annual Budget Presentation on April 6, 2021, beginning at 2:00 p.m. with Mayor William C. Dusch presiding.

Due to COVID-19 and the 6 foot separation requirement, the meetings were conducted via Zoom.

Council members were present as follows:

Members Present:

Mayor Pro-Tem W. Brian King
Council Member Andy Langford
Council Member W. Brian King
Council Member Ella Mae P. Small
Council Member JC McKenzie
Council Member Terry L. Crawford
Council Member Jennifer H. Parsley
Council Member John A. Sweat, Jr.

Others Present:

City Manager, Lloyd Wm. Payne, Jr.
City Attorney, Valerie Kolczynski
City Clerk, Kim J. Deason
Department Directors

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Representatives from the following agencies made presentations via Zoom relative to funding requests in the FY 2021-2022 Budget:

City Grant Fund Requests:

Cabarrus Events Association

The Cabarrus Events Association submitted a request of \$6,000. If granted, the funds will be used to help offset the costs incurred to area high school bands to attend and participate in the Concord Christmas parade

Boys & Girls Club of Cabarrus County

The Boys & Girls Club submitted a request of \$9,000. If granted, the funds will be used cover the direct cost of athletic leagues.

Bikin' Dads Adventures

Bikin' Dads Adventures submitted a request of \$25,000. If granted, the funds will be used for equipment maintenance and transportation.

Cabarrus Victims Assistance Network (CVAN)

CVAN submitted a request of \$10,000. If granted, the funds will be used toward maintenance, repairs and utilities of shelter homes, bus passes and taxi fees for women and children in the shelter, property and liability insurance for the homes and programs, and worker's compensation costs for women and children advocates providing direct services with CVAN.

Big Brothers Big Sisters of Greater Charlotte

Big Brothers Big Sisters submitted a request of \$7,500. If granted, the funds will be used to support operating costs for Concord based programs.

Cabarrus County Education Foundation

The Cabarrus County Education Foundation submitted a request of \$1,500. If granted, the funds will be used to provide money to schools for supplies needed for the Cabarrus LINK program.

Cabarrus Victims Assistance Network (CVAN)

CVAN submitted a request of \$10,000. If granted, the funds will be used to assist the facility in providing shelter and support services for battered women and their children.

Cabarrus Arts Council

The Cabarrus Arts Council submitted a request of \$42,780. If granted, the funds will be used to assist with core operational expenses and free or low-cost program expenses.

Cabarrus County Education Foundation

The Cabarrus County Education Foundation submitted a request of \$3,000. If granted, the funds will be used as a stipend for a part-time program coordinator and for program materials.

Historic Cabarrus Association

The Historic Cabarrus Association submitted a request of \$15,000. If granted, the funds will be used for assistance with on-going operational costs.

Special Olympics

Special Olympics submitted a request of \$2,500. If granted, the funds will be used to increase participation in the community based sports program during the fall of 2021 and spring of 2022.

Community Development Block Grant (CDBG) Requests:**Cabarrus Meals on Wheels**

Cabarrus Meals on Wheels submitted a request of \$10,000. If granted, the funds will be used to purchase food to prepare meals for home bound clients.

Prosperity Unlimited

Prosperity Unlimited submitted a request of \$10,000. If granted, the funds will be used to assist the agency with continuation of their services.

Salvation Army

The Salvation Army submitted a request of \$21,000. The Salvation Army provides emergency shelter to the homeless in Cabarrus County. If granted, the funds will be used for the continuation of this service.

Coltrane LIFE Center

The Coltrane LIFE Center submitted a request of \$10,000. The Center is the only adult day care program in Cabarrus County. If granted, the funds will be used for the

continuation of this service.

Academic Learning Center

The Academic Learning Center submitted a request of \$5,000. If granted, the funds will be used to assist with after school tutoring.

Hope Haven

Hope Haven submitted a request of \$10,000. If granted, the funds will be used to assist the agency with continuation of their services.

Gibson Village Community Development Corporation

Gibson Village CDC submitted a request of \$12,600. If granted, the funds will be used to cover the costs of supporting a mobile farmer's market to distribute dairy products and fresh vegetables and fruit.

Multi-Cultural Community Student Union (MCCSU)

MCCSU submitted a request of \$6,500. If granted, the funds will be used to assist with transportation costs, insurance, office operations, facility rent, and partial compensation for summer youth camp counselors.

Multiple Source (CDBG and City Grant) Requests:

Cooperative Christian Ministry (CCM)

CCM submitted a request of \$25,000 (CDBG) and \$30,000 (City grant). If granted, CDBG funds will be used to partially fund the positions of CCM Case Managers for housing services in Concord. The City grant funds will be used to assist City of Concord citizens in paying their utility bills.

Big Brothers Big Sisters of Central Carolinas – Cabarrus

Big Brothers Big Sisters of Central Carolinas - Cabarrus submitted a request of \$5,000 (CDBG) and \$7,500 (City grant). If granted, the funds will be used to assist with the continuation of providing youth activities .

Conflict Resolution Center of Cabarrus County

The Conflict Resolution Center submitted a request of \$5,000 (CDBG) and \$8,500 (City grant). If granted, CDBG and City grant funds will be used to continue the Teen Court Program and assist with the salary of the bilingual Administrative Assistants.

Habitat for Humanity Cabarrus County

Habitat for Humanity submitted a request of \$16,000 (CDBG) and \$30,000 (City grant). If granted, CDBG funds will be used for 50% of the salary of the Homeowner Services Coordinator . City grant funds will be used for the Habitat Cabarrus' Critical Home Repairs program.

Opportunity House

The Opportunity House submitted a request of \$6,000 (CDBG) and \$20,000 (City grant). If granted, the funds will be used to assist with expenses, including salaries, utilities, and insurance, for the continued operation of Opportunity House.

El Puente Hispano – The Hispanic Bridge

El Puente Hispano submitted a request of \$30,000 (CDBG) and \$10,000 (City grant). If granted, CDBG funds will be used to reimburse the expenses of the After-

School/Homework Help Programs. City grant funds will be used to assist with expenses of the ESL classes.

The S.T.U.D.I.O.

The S.T.U.D.I.O. submitted a request of \$15,000 (CDBG) and \$25,200 (City grant). If granted, the CDBG funds will be used to support services for the homeless and those at risk of homelessness and the City grant funds will be used to assist with operational expenses.

International Center for Community Development (ICCD)

ICCD submitted a request of \$18,000 (CDBG) and \$2,000 (City grant). If granted, the CDBG funds will be used to assist with facility rental costs and City funds will be used to assist with the Executive Director's salary.

Upper Room Outreach Center

The Upper Room Outreach Center submitted a request of \$25,000 (CDBG) and \$65,000 (City grant). If granted, the funds will be used for window repair/replacement and to provide financial support to the Economic Mobility Development program.

AYA HOUSE

The AYA HOUSE submitted a request of \$30,000 (CDBG) and \$42,000 (City grant). If granted, the funds will be used to assist with housing, utilities, food/nutrition, client transportation, and staff support

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Immediately following the External Agencies' presentations, the following City Council Meeting agenda was presented for discussion:

Presentations:

Presentation of retirement plaque to Joe "Doug" Rinehardt for over 25 years of loyal and dedicated service to the City of Concord Transportation and Solid Waste Services Departments.

Mayor Dusch stated Mr. Rinehardt would be in attendance at the Council meeting. Therefore, the presentation will be postponed until the May meeting.

Public Hearings: (public hearing item #2 was opened at the April 6, 2021 Work Session and continued to the April 9, 2021 City Council meeting to allow for the required 24 hour written comment period for virtual hearings)

Conduct a public hearing and consider adopting the Five-Year Agency Plan for the Concord Housing Department that updates the policies that govern the Public Housing Program (Thursday, April 8th).

The Housing Director, Angela Graham, explained the changes made to the plan.

Conduct a public hearing and consider adopting an ordinance annexing +/- 28.226 acres at 9411, 9371, 9251 Benjamin Walker Ln and 1050, 1070, 1240, 1200, 1150 Cox Mill Rd and owned by Ava Global, LLC (Tuesday, April 6th and Thursday, April 8th).

A motion was made by Mayor Pro-Tem King and seconded by Council Member Crawford to open the public hearing—the roll call vote: aye – Langford, King, Small, McKenzie, Crawford, Parsley, and Sweat; nay – none.

Starla Rogers explained the request. She stated the request is a voluntary annexation request for the purpose of establishing a mixed-use community consisting of commercial and residential components.

Speakers in favor of the request:

Jeff Brown, 100 N. Tryon St, Charlotte, spoke in favor of the request. He presented a conceptual design of the development.

Bridget Grant, 100 N. Tryon St, Charlotte, also spoke in favor of the request.

With there being no further speakers in support or opposition, a motion was made by Council Member McKenzie and seconded by Council Member Small to continue the public hearing to Thursday, April 8, 2021—the roll call vote: aye – Langford, King, Small, McKenzie, Crawford, Parsley, and Sweat; nay – none.

Presentations of Petitions and Requests:

Receive a presentation from the Rotary Club of Concord on a new pedestal clock for downtown Concord as part of the Union Streetscape Revitalization.

Concord Rotary Projects Committee Chair, Venetia Skahen, presented a proposal for a new pedestal clock for downtown Concord. Concord Rotary will purchase and install the pedestal clock (investment \$30,000). In return the City would provide electricity at 0.5 kilowatts per day and maintenance at \$630 per year or \$1,800 for a 3-year contract.

Consider approving the City Manager to enter into a five-year lease with renewable provisions for +/- .46 acres of City owned land located at 430 Harris Street, NW for \$1 to SCUS Head Start Programs, Inc (d/b/a Save the Children Head Start) for the location of Head Start modular buildings.

The Planning and Neighborhood Development Director, Steve Osbourne, explained the request. He stated the original property located Lincoln St that was offered to the Head Start program will be determined non usable. Another site at 430 Harris Road, NW will accommodate the proposed use. The total parcel is approximately 2.7 acres and the City will continue to maintain the acreage not included in the lease with Head Start.

He further stated Head Start will have to meet all of the City's development standards for both the site and buildings. A small sewer extension will be necessary to serve the site and will be completed by in-house crews from the City.

Consider adopting a resolution to sale 1,497 square feet of 13 Powder Street, NW to Terry Heilig for \$2,500 to allow the construction of an outbuilding and direct the City Clerk to publish a notice of proposed sale of the property.

The Planning and Neighborhood Development Director stated staff was contacted by Terry Heilig about purchasing a 1,497 square foot area at the rear of 13 Powder Street, NW, which adjoins the rear of his property at 315 Howerton Avenue. The subject area is currently being maintained by Mr. Heilig and he plans to construct an outbuilding.

Consider adopting a resolution waiving the right to annex property owned by Steven G. and Myra W. Billings and Myra's Dream, LLC to allow annexation by the Town of Huntersville.

The Planning and Neighborhood Development Deputy Director, Kevin Ashley, explained Skybrook, LLC has been discussing the potential expansion of the Skybrook development. He stated the Skybrook development lies within the City of Concord, the Town of Huntersville/Mecklenburg County and Cabarrus County. Skybrook is considering development of land to be annexed into the Town of Huntersville that would connect to approximately 11.47 acres of land in Cabarrus County which lies within Concord's "Area of Consideration" for annexation. This land in Cabarrus County is landlocked and has future street access only through Mecklenburg County. The property is identified by two parcels

(4670-46-0288 and 4670-35-8966) and consists of vacant land and a cell phone tower. It should be noted that Cabarrus County has indicated that the development of this site could not occur under their jurisdiction and would require annexation.

In discussion with the developer and Town of Huntersville staff, it appears that the most reasonable and efficient option for the development of this property would be through a unified approach with the property in both Mecklenburg and Cabarrus Counties being annexed by Huntersville. On March 10, 2021, the Huntersville Town Attorney notified the City of Concord Legal Department of Huntersville's intent to annex the 11.47 acres owned by Steven G. and Myra W. Billings and Myra's Dream, LLC in accordance with the provision of the Annexation Agreement.

Consider adopting a resolution in support of naming the bridge on Bruton Smith Blvd and I-85 in honor of Officer Jason Shuping.

The Police Chief, Gary Gacek, stated a preliminary application has been filed with NCDOT requesting that the Bruton Smith Blvd. bridge at I-85 be named in honor of Officer Jason Shuping. NCDOT requires a resolution of support from the City of Concord as the bridge is located within the City limits. NCDOT also requires that the local government sponsor commit to participating financially by paying a \$2,000 administrative fee.

Consider adopting a Municipal Ordinance declaring NO PARKING ANY TIME along both sides of Josephine Ln, SW, from Juanita Dr, SW to Yvonne Dr, SW (approx. 821 ft) per Chapter 58, Section 303, of the Concord City Code of Ordinances.

The Transportation Director, Phillip Graham, stated staff received a request to post No Parking signs on Josephine LN., SW due to concerns that emergency vehicles, deliveries, and school buses would not be able to fit between cars.

He explained Josephine LN., SW, is currently designated as allowing unrestricted on-street parking in its entirety under Schedule IV of the City Street Control Schedule. Residents along the street have requested that both sides of the roadway be posted NO PARKING ANY TIME and have completed the Parking Restrictions Petition. Fifteen of the twenty property owners, that would be impacted by this change, have signed their support, thus meeting the required 75% support outlined in the City's Parking Restrictions Policy.

Consider authorizing the City Manager to execute Work Authorization 2203-2005 for Talbert, Bright and Ellington, Inc and approve a budget amendment.

The Aviation Director, Dirk Vanderleest, stated authorization 2203- 2005 is for Talbert, Bright & Ellington Inc. (TBE) to provide special services for the preparation of an environmental assessment for the commercial services terminal development area at the Concord-Padgett Regional Airport. (JQF). The work authorization shall not exceed \$254,557 without additional authorization. The FAA has reviewed and approved the agreement.

He stated the 10% funding will come from the Federal Aviation Administration (AIP) grant which will fund 90% and the match will be covered through an North Carolina Department of Transportation Division of Aviation Grant.

Consider authorizing the City Manager to negotiate and execute a contract with Bio-Nomic Services, Inc for the Coddle Creek Water Treatment Plant Lagoons Sludge Removal.

The Water Resources Deputy Director, Rusty Campbell, stated this contract is for the removal of the waste from the lagoons and delivering the waste to the landfill. The project was bid under the formal bidding process, bids were received on March 11, 2021 and two bids were received. The bids were returned unopened to the bidders and the project was re-advertised as required by NCGS 143-132. Bids were received a second time on March 18, 2021. The lowest responsible bidder was Bio-Nomic Services, Inc. in the amount of \$261,635.

Consider authorizing the City Manager to negotiate and execute a contract with Republic Services, Inc for the disposal of the Coddle Creek Water Treatment Plant Lagoons Sludge.

The Water Resources Deputy Director stated Republic Services, Inc. is keeping the cost of disposal the same as last year at \$80 per ton. It is estimated, approximately 3,350 tons will be removed at a cost of \$268,000.

Consider appointing a voting delegate for the NCLM CityVision 2021 conference.

Mayor Dusch stated he would be glad to serve as the voting delegate.

Consider a Preliminary Application from Tommy Fisher.

The Engineering Director, Sue Hyde stated Tommy Fisher submitted a preliminary application to receive water service outside the City limits. The property is located at 7417 Untz Road. Sewer service is not available to the parcel.

Consent Agenda:

There were no comments regarding the Consent Agenda.

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Immediately following the Work Session, the annual Budget Workshop was held.

General Fund Preliminary Update

The City Manager provided a COVID-19 financial impact update. He stated revenues for FY21 are coming in better than expected in the General Fund. He stated the designated pennies will generate the following revenues:

- Parks & Recreation - \$1,414,018 (1¢)
- Affordable Housing Revolving Fund - \$1,414,018 (1¢)
- Transportation - \$3,535,045 (2.5¢)

He stated the use of \$7.8 million in funds from the Capital Reserve Fund are allocated to projects in FY 2022. Utilities Capital Project Reserves in FY2022 include \$3.18 million for water projects; \$1.17 million for wastewater projects; and \$10.4 million for electric projects.

Recreation Capital Projects Reserves for FY2022 include an allocation of \$0.01 of the tax rate (\$1,414,018) to be used for larger recreation related projects / assets with extended useful life.

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General Fund Preliminary FY20/21 Budget by Department – Personnel and Operations Costs Only

General Government

The City Manager stated he is proposing a 1.5% market adjustment for all employees effective July 1, 2021 and 1.5% increase for achieving Career Development accomplishments/goals in FY21/22.

Proposed budget decrease in Governing Body as the Salvation Army project funding was removed. American Rescue Funding could be used to fund the remaining 2 years of the project.

Proposed budget increase in City Manager's Office for the addition of the Diversity, Equity and Inclusion Coordinator position.

Proposed budget increase in Non-Departmental to allow for election expenses and the relocation of the Customer Service Fund from the City Manager's Office budget to Non-Departmental.

Public Safety

Proposed increase in Police for the hiring of eight (8) new police officers, a new District Court Liaison Officer, and new vehicles.

Proposed budget increase for Fire Operations for the hiring of a Logistics Officer I (January 1, 2022 start date), radio replacements, Fire Station 12 personnel, one Training Captain (January 1, 2022 start date).

Public Works

Proposed increase in Traffic Signals for the anticipate costs associated with moving to the new/renovated facility.

Anticipated 14.6% decrease in Powell Bill operations.

First phase of bringing Solid Waste collection in-house will include 2 Solid Waste employees and 2 Senior Equipment Operators starting in May 2022.

Economic Development

Proposed increase accommodates salary increases in personnel. The proposed decrease reflects a move of the MSD sales tax allocation. It is no longer an operating expense, but now shown as a transfer.

Culture & Recreation

Proposing to allocate \$0.01 from tax revenue to go into the Parks & Recreation Reserve. Proposed increase in Aquatics reflects contract services for lifeguard services. This contract will be fully implemented in FY23. In FY22, there will be a mix of City part-time staff (summer 2021) and contract staff (beginning summer of 2022 season)

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Preliminary FY20/21 Budget – General Fund Revenues

The City Manager stated the ad valorem collection rate is projected at 98%. FY 21 actuals in sales tax revenue is coming higher than anticipated.

Current debt and potential debt issues include:

- Fire Station#12 (new debt budgeted for FY2021) –\$706,444 annual payment (due in FY22)
- Planned debt for FY2022 & 2023 – revenue bonds for water/sewer projects and installment financing for fleet facility
- Future considerations:
 - Recreation Master Plan Projects (GO Bond)
 - Fire Stations
 - Public Safety Training Center (LOBS)
 - Solid Waste Services In-House Transition
 - Water/Wastewater System Improvements (revenue bonds)
 - Fleet Operations Building (LOBS)

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Capital Outlay and Projects

The City Manager presented the following 5-year Vehicle and Equipment Projections:

- FY21-22 (proposed) - \$4.4 million
- FY22-23 - \$5.3 million
- FY23-24 - \$3.7 million
- FY24-25 - \$2.5 million

- FY25-26 - \$1.4 million

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General Fund (and related) Capital Projects

Upcoming projects include:

Police

- Replace carpeting in PD (began in FY21) – second phase in FY22 - \$90,000

Radio Shop

- Fusion Splicer Kit - \$10,400

Fire

- Roof inspections and repairs - \$175,000
- Remodel and upfit to FS1 kitchen - \$32,000 (FY22) and FS5 - \$30,000 (FY23)
- Generator replacement FS 7 - \$92,000
- Generator replacement FS2 - \$82,000

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Preliminary Update – Enterprise Funds

The City Manager presented the following Enterprise Fund Reserves & Available Retained Earnings:

- Water - \$35.7 million
- Wastewater - \$19.1 million
- Stormwater - \$9.9 million
- Electric - \$59.8 million
 - Rate Stabilization - \$9 million
 - Electric Capital Project Reserves - \$27.6 million (planning to use \$19 million in 2022)
- Aviation - \$5.4 million

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The City Manager presented the following proposed projects and expenditures:

Water Resources

- General Services Drive 12" parallel water line - \$476,000
- Coddle Creek WTP dewatering process improvements - \$200,000
- GAC contractors at Hillgrove WTP - \$5,000,000
- Hillgrove WTP settling basin improvements - \$3,750,000
- NC Highway 49 24" water line extension - \$7,697,250
- 5 MGD water booster pump station expansion - \$450,000
- Union Streetscape - \$1,091,534

Wastewater

- Cold Water Creek tributary outfall to NC Hwy 49 - \$6,957,000
- Coddle Creek tributary outfall from Weyburn to Sunberry Lane - \$1,600,000
- Union Street Streetscape – sewer - \$171,105

Stormwater

- Dylan Place culvert replacement - \$1,800,000
- Brookwood Avenue roadway improvements - \$480,000
- Farmwood Blvd. culvert replacement - \$171,000
- Mall North culvert replacement - \$136,000
- Union Street Streetscape – stormwater - \$466,446

Electric System

- Substation N (Copperfield Blvd) - \$4,996,500
- Construction of Electric Operations Center - \$17,912,500

- Union Street Streetscape – electric - \$1,167,776

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The City Manager stated the proposed FY21/22 total City-wide budget is \$274,812,421, which is an increase of 2.2% from the current year budget.

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The City Manager presented the following items:

Proposed Compensation Strategy

- 1.5% market adjustment to all positions effective July 2, 2021
- Merit range of 1-3% based on annual performance evaluation
- Opportunity for 1.5% adjustment in pay for achieving Career Development milestones/goals
- Continuation of competitive and comprehensive benefits offered to co-workers

New Positions Recommended (General Fund) – total 35 FT, 1 FT reassignment, and 2 reclassifications - \$1,145,719

Police

- 8 Police Officers
- District Court Liaison Officer

Radio Shop

- Communications Technician

Fire

- Logistics Officer I - January 2022 start
- Training Captain - January 2022 start

Streets/Solid Waste

- 2 Senior Equipment Operators – May 2022 start
- 2 Solid Waste Workers – May 2022 start

Parks and Recreation

- Part-time Recreation Center Leader

Recommended Reclasses (grade changes)

Finance

- Payroll Technician to Senior Payroll Technician/Payroll Technician II
- Budget Analyst to Senior Budget Analyst

Emergency Communications

- 911 Telecommunications Center Manager

Traffic Signals

- 2 Signal Technician I to Signal Technician II

Economic Development

- Economic Development Coordinator to Economic Development Manager

Recommended New Positions (Enterprise and Internal Service Funds) – additional 4 full-time positions and 5 reclassifications

Aviation

- Administrative Assistant
- Grounds Maintenance Worker

Stormwater

- Equipment Operator

Electric

- Operations Manager
- Project Engineer

Waterlines Operations & Maintenance

- Utility Systems Technician

Buildings and Grounds

- Grounds Maintenance Supervisor
- 3 Grounds Maintenance Workers
- Building Maintenance Mechanic II - HVAC

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Proposed Fee Schedule changes/additions (non-utility funds) include:

- Aviation – small increases to Category V and VI rates and addition of Flight School Student ID Badge Fee of \$20.
- Electric – removed HID lighting Rates from Outdoor Lighting Service (OL), Flood Lighting Service (FL) and Public Lighting Service (PL) and increased 200 amp single-phase overhead/underground electric meter base fee to \$110.26.
- Fire – clarified Certificate of Compliance fee for locations larger than 70,000 SF and added a Racking and Shelving Storage Fee of \$50+ Linear Foot of Racking x .025.
- Parks & Rec – changes in several rates for non-city residential participants as well as changes in program selection.
- Police – removed fee for Public Record Requests for Video Recordings and Secondary Employment Application Processing fees.
- Golf – changes in seasonal rates with increases varying upon in-season or winter rates and eliminated the Driving Range Plan.
- Solid Waste – fee increase from \$2.24 per month to \$2,91 per month.
- Water Resources – 2% volumetric rate increase for Residential, Industrial, Institutional, and Commercial users and increase Harrisburg volume rate to \$3.68 (4% increase) per 1,000 gallons

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The City Manager stated the focus in the upcoming fiscal year will be on American Rescue Act implications, planning for future bond issuances, and revenue projections. He stated he would have the full proposed FY22 budget available on June 1, 2021 as required.

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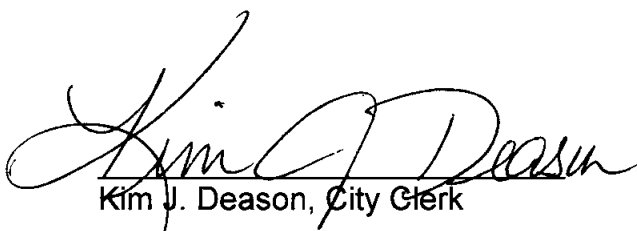
The Council Members each commented on the proposed budget and thanked the City Manager and the staff for their work on the proposed budget.

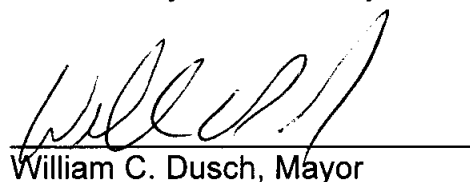
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It was the consensus of the Council to conduct the Budget Public Hearing at the June 10, 2021 City Council meeting.

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There being no further business to be discussed, a motion was made by Council Member Crawford, seconded by Council Member McKenzie, and duly carried, to adjourn—the vote: all aye.


 Kim J. Deason, City Clerk


 William C. Dusch, Mayor