

**CITY OF HAMBURG
SPECIAL MEETING WORKSHOP
2010 FINAL BUDGET & 2010 CITY FEE SCHEDULE
NOVEMBER 30, 2009**

Mayor Malz called the Special Meeting for the 2010 Final Budget and 2010 City Fee Schedule to order at 6:45 p.m. Councilmember Trebesch, Councilmember Barnes, Councilmember Cummiskey, Councilmember Mueller, City Clerk Gruenhagen, and Deputy Clerk Block were present. No one representing the public was present.

City Clerk Gruenhagen and members of Council went over previously discussed items concerning the 2010 Budget and City Fee Schedule. Council discussed the following budget items:

- Wages – 3% wage increase for City Employees.
- Payroll Taxes - up to 3.5% due to Social Security, Medical, and PERA matching funds.
- Health Insurance – Premiums increased 2.76%
 - Health Insurance budgeted in the Preliminary Budget was 10%. Actual increase came in at 2.76% for a savings of \$2,373.
- Auditing fees in the Preliminary Budget were previously set at \$20,000 however with negotiations with auditors their fees were decreased to \$16,000, a savings of 1.5%.
- Workers Comp. and Property & Casualty Insurance.
 - Actual increase or decrease in these insurances is not received until mid December. Estimated for an increase of 5% in the 2010 budget until actual percentages are received.
- Telephone & Internet Fees
 - Increase of 2% however this could be lowered depending on when the County Fiber Optic line is installed.
- Electricity
 - Normal increase per year is 5%, budgeted for a 5% increase again for 2010.
- Natural Gas
 - Natural Gas could increase or decrease, budgeted for a 10% increase for 2010.
- Repairs and Maintenance for the Storm Sewer Improvement in front of the City Shop Area
 - \$8,410 is built into the 2009 estimated actual for this project.
- Public Safety Equipment – Capital Outlay
 - Estimated Actual for 2009 is \$22,000 however this amount higher than budgeted due to purchases made with Grant monies.
- Public Works (Streets)
 - No major changes from 2009 to 2010.
- Parks & Recreation
 - Contracted Services (Mowing) came in at \$800 less then budgeted in 2009.
 - Mowing budget was lowered from \$8,200 to \$4,500 for 2010. The mowing of the Park will be contracted out but Maintenance Worker Byerly will mow the other areas in town.
 - Repairs and Maintenance budget was kept at \$3,000. There is a possibility that ag-lime will be brought in for the park baseball fields.
 - Equipment & Capital Improvements – kept \$1,000 in the 2010 budget for Picnic Tables (\$800) and Trees (\$200).
- Community Hall
 - Equipment & Capital Improvements
 - 2009 Estimated Actual was estimated at \$2,100 but was reduced to \$1,070 because tables will be purchased for the Community Center not the Hall.
 - 2010 Budget is \$11,000 – \$1,000 for tables and \$10,000 for Air Conditioning.

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- Other Items to consider for the 2010 budget.
 - Repairs & Maintenance - \$2,000 for replacing Hall doors and \$5,500 for Lighting and Wiring.
- One item not budgeted for in the 2010 budget is a Handicap Assessable Bathroom.
 - There is \$6,500 available for this project in the Hall Renovation fund.
 - Estimated cost for handicap bathroom is around \$15,000.
 - Council discussed and decided to use money out of Equipment & Capital Improvements to build the bathroom before any money is used from the fund for air conditioning the Hall.
- Repairs and Maintenance
 - Council discussed and decided to add \$500 to the Hall Repair and Maintenance fund to repair broken ceiling tiles and to paint the ceiling tile grids. 2010 Budget will change from \$7,500 to \$8,000.
- Debt Service Budget
 - No major changes were made.
- Water Fund
 - General Fund transfers to the Water Fund will be diminishing over the years with the water/sewer rates slowly increasing. The budgeted amount for 2009 is \$25,000 and for the 2010 \$20,000 is budgeted to be transferred from the General Fund.

Net Income

- Estimated Actual 2009 Net Income of \$8,144
- Estimated 2010 Budgeted Net Income of \$11,330

2010 Budget

- City Clerk Gruenhagen estimated that the 2010 Budget (Tax Levy Increase for 2010) could be set at 1%, Council would only have to cut \$12,012 from the budget. There already is a projected net income of \$11,330 for 2010 along with a projected net income of \$8,144 for 2009.
- There are many variables that could change the projected net income for 2009. Examples: additional snow plowing, equipment break downs, repairs and maintenance costs, increases in utility costs, etc.
- Council continued to discuss additional items and projects that should be done within the city, also possible unforeseen repairs and maintenance costs.

2010 Budget Items to Consider

- Items removed from 2010 Budget
 - Purchasing a projector screen.
 - Trim Trees in Boulevard
 - Contract out for spraying weeds in Park.
 - Additional Picnic Tables (Possibly purchased by the H.I.P. group)
 - Additional Playground Equipment.
- Items not Budgeted for 2010
 - Repair/Replace Ceiling Exhaust Fan in Hall.
- Items added to 2010 Budget – Community Hall Budget
 - Handicap Bathroom and Ceiling Tiles for the Hall. Added \$500 for cost of ceiling tiles.
 - Installation cost for handicap bathroom will replace A/C for the Hall under the Repairs/Maintenance Budget for 2010 and whatever money is left over will go towards Air Conditioning for the Hall.

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Council and City Clerk Gruenhagen continued to discuss what else could be removed from the Proposed Budget to lower taxes. At the end of this meeting Council was looking at a .95% increase for 2010.

- The Final Budget will be set at the December 8, 2009 City Council Meeting. If Council or the Public have any further changes or additions they can be made at that meeting.

Proposed City Fee Schedule for 2010

Council discussed the City Fee Schedule for 2010 and they proposed to following additions/changes from 2009 to 2010:

- Added – Storm Water Utility Fee – Fee to be determined at a later date
- Changed – Metered Water (Per Thousand Gallons)
 - Was \$7.05/1,000; increased to \$7.50/1,000
- Changed – Metered Sanitary Sewer (Per Thousand Gallons)
 - Was \$4.60/1,000; increased to \$5.20/1,000
- Added – Fee for researching/gathering information for public data.
 - If over one half hour the City will charge a certain dollar amount plus material costs, prorated to the nearest half hour. Dollar amount to be determined at the December 8, 2009 City Council Meeting.
- Added/Changed City Man Power Rate – Changes City Man Power Rate to \$35/Hr. and Added City Man Power Rate with Use of Equipment at \$110/Hr.
- Added – Background Check Fee (actual cost of background check)
- Changed – Assessment Search Fee from \$10 to \$20 per search.
- Election Judges (City elections) – keep the pay at \$10.00 per hour.
- Mileage is set by the IRS Rate.

Councilmember Cummiskey moved to adjourn the City of Hamburg Special 2010 Final Budget Workshop Meeting at 8:22 p.m., seconded by Councilmember Barnes and motion unanimously carried. All Council members were present.

Submitted by:

Sue Block
Deputy Clerk