



***HAMBURG CITY COUNCIL
BUDGET MEETING
SEPTEMBER 17, 2019***

Mayor Chris Lund called the Hamburg City Council Budget Meeting to order at 7:00 p.m. Those in attendance were Council Members Scott Feltmann, Tim Tracy, Jason Buckentin, Eric Poppler, and City Clerk Jeremy Gruenhagen.

Streets

Improvements needed on Jacob Street, Brad Street, Maria Avenue, and Louisa Street. Estimated low to high, the cost per street for basic Mill & Overlay is:

Jacob Street:	\$142,000 - \$160,000
Brad Street:	\$207,000 - \$233,000
Maria Avenue:	\$98,000 - \$110,000
<u>Louisa Street:</u>	<u>\$98,000 - \$110,000</u>
Approximate totals:	\$545,000 - \$613,000

- With the monies that are anticipated to be coming in over the next 5 years, along with the monies budgeted in the Special Revenue Funds for Street Improvements as well as LGA monies (if they are still available in the next 5 years) we will have approximately \$554,000.
- We will need to prioritize the street's according to their level of deterioration and consider adding \$5,000 - \$10,000 into the budget to cover the cost and take into consideration any cost increases over that 5 year period.
- Suggestion: Being that the mains are getting looped next year on Jacob, that may be a good time to complete the street repairs from Jacob/Scheele onto Railroad Street to the railroad tracks to get that area done.
- May be beneficial to reclaim and re-shape Maria Avenue, Louisa Street and Jacob Street, to smooth out the dips and cracks that milling and overlaying will not address.

***Jeremy to check with engineers to get a rough cost per sq. yard for Jacob street re-claiming.**



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- Will re-do Brad Street once the big trucks are done going down it for the George Street construction project.
- LGA may become the Small Cities Assistance Program. Not sure what the future holds for those monies, so we are not including that in the budget. Our goal is to have no assessments, thus the concept of using the LGA monies to improve the streets. 33% of area cities are assessing projects back to homeowners.
- William Street, Martha Street, and David Avenue would be the next streets.

Hall:

- New chest freezer is needed.
- Continue to replace old chairs (approx. 100 yet to be replaced)
- Hall Driveway, rough cost estimate of \$10-\$20,000 to reconstruct retaining wall and pave driveway.
- Monies in this year's budget to re-do the steps and will be available to complete that next year.
- Equipment - can be for chairs.
- Stamped concrete would cost \$4,000 to do the small bench area at the Hall. Sticking with pavers as they are more cost effective.
- Idea: Hall bathroom light timer

Park

- Park bathroom roof is budgeted for this year
- Both parking lots at Bi-Centennial Park will need to be re-done.
- Food stand needs to be re-roofed
- Upgrading the electrical at the park is in the current budget at \$6500.
- Budgeted \$1,000 for tree removal
- Parks and Rec. - built in a possible wage increase for part-time maint. employee.



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Idea: Transfer out \$10,000 into savings account for streets, \$10,000 for Hall, and \$5,000 for re-roofing food shelter.

General Budget

- Legal Fee's - look at and consider
- Consulting - \$13,000 for ordinance updates
- Repairs/Maint/Gov't funds - typical repairs and maintenance.
- Policing protection 6.3% increase.
- Unknown right now as to what the Cities contribution to the Relief will be.
- Increase in fire gear costs.
- Snow removal kept at \$11,000
- LED Lighting upgrades - Water Treatment Plant is next to be done

Wish List Item

Would like to budget for purchasing some Remote Shut-Off meters for the houses where the curb stops are not working. Remote Shut-off meters are \$500 but is cheaper than digging up and repairing curb stops.

Re-cap:

Reduce seal coating down to \$5,000 and then ear mark the rest to the parking lot at bi-centennial park, \$10,000 to future capital, add in re-roofing, add in \$20-25,000 into legal fee's. Still leaves us at no increase.

Looking to set the preliminary levy on Tuesday, September 24, 2019

MOTION: Councilman Tim Tracy moved to adjourn the Council Meeting at 7:50 p.m. Seconded by Councilman Jason Buckentin. Motion was unanimously approved with all Council Members present.

Submitted by:
Tamara Bracht
Deputy Clerk