

Minutes of the January 4, 2016 Hampton City Council Budget Workshop Session.

The Council met at 6:00 pm. Members present were Lukensmeyer, Freie, Davies, Pralle, Mollenbeck and Hickman. Also present were Mayor Boehmler, Police Chief Bob Schaefer, Public Works Director Doug Tarr and City Manager Ron Dunt.

Ron and Doug handed out a document (see below) which highlighted discussion items in the upcoming 2017 budget. Dunt explained these items are for discussion only and he requested the council review and bring forth comments and suggestions for the upcoming budget meetings. Dunt and Tarr then reviewed items by department. Chief Schaefer presented Police Department items for discussion as well.

Ron reminded the council that they will have a council workshop on Monday, January 11, 2016 and a regular council session Thursday, January 14, 2016 at 6:00 pm., immediately followed by a Budget Workshop to hear verbal funding requests from various entities.

After various discussions the Council Workshop concluded at 7:42 pm.

(See next page for workshop handout)

January 4, 2016

To: City Council and Mayor

From: Ron Dunt

Re: 2016-2017 Budget Workshop Considerations

Department Lead Operators, Doug and I, have identified some of what we consider highlights of the upcoming 2016-2017 budget. These are initial thoughts for discussion purposes and we welcome your thoughts and input on these items and any other items we may not have listed. We have some estimated costs below but are still compiling estimates for many of them.

Wages

- Wage increase to be determined by union contract.

Police Department

- Police records software and hardware replacement \$38,000

Fire

- Pickup truck purchase (brush buggy)

Airport

- No FAA project being proposed
- General Maintenance

Parks/Cemetery

- Vehicle/equipment repair and maintenance
- Continue concrete footing installations for grave stone
- General Maintenance
- Continued Land Stewardship program involvement with the Tree Board and the Friends of the Hampton Cemetery.

City Hall

- Carpet replacement of city hall and council chambers.
- Copy machine replacement

Code Enforcement

- General enforcement

Aquatic Center

- Painting of pool basin and walls \$20,000
- Slide maintenance \$15,000

Street Dept/RUTF

- Band Shell street replacement engineering \$79,000
- 12th Ave NW overlay engineering \$6,000
- Street improvements considerations:
- Street overlays funding of \$130,000.
- “Double Chip Seal” of alley’s with heavier traffic and street crack sealing
- General Maintenance

Water Dept.

- Well #4 maintenance and rehabilitation \$15,000
- Continue radio read adapters purchases for meters. (100) \$12,000
- Engineering for 140th St loop \$8,000.
- General maintenance

Wastewater Dept.

- Plan for wwtp site grounds maintenance (native grasses, gravel or wowing?)
- Increase in utility line item of \$50,000 for new plant ops
- Sewer main re-lining continuing.
- Radio read purchases. (100) \$12,000.
- General Maintenance

Solid Waste

Compost site/Brush burning site maintenance

TIF

Principle and Interest on debt

FCDA funding

Main Street Hampton

TIF rebate obligation

Legal expenses relating to possible extension of Urban Renewal Area at Air Industrial Park.