

## **Minutes of the January 5, 2015 Hampton City Council Budget Workshop Session.**

The Council met at 6:00 pm. Members present were Lukensmeyer, Freie, Davies, Pralle, Harms 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 2016 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 regular council session this Thursday 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 7:02 pm.

(See next page for workshop handout)

January 5, 2015

To: City Council and Mayor

From: Ron Dunt

Re: 2015-2016 Budget Workshop Considerations

Department Lead Operators, Doug and I, have identified some of what we consider highlights of the upcoming 2015-2016 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**

- July 1, 2015 1% wage increase as per union contract. Contract ends June 30, 2016.

### **Street Dept/RUTF**

- Traffic Signal Light at Hwy 65 and Hwy 3 pending final approval of IDOT TSIP Grant funding. (approximately \$55,000 local match but will have budget for entire amount since TSIP is a reimbursement)
- Street improvements considerations:
  - Street overlays on approximately 4 blocks estimated at \$65,000.
  - Discussion and direction for streets surrounding Band Shell Park. Possible first step would be budgeting for design phase in FY16 \$79,000.
- “Double Chip Seal” of alley’s with heavier traffic and street crack sealing \$12,000.
- Continue concrete patching on 1<sup>st</sup> Ave NW near Progress Park.
- General Maintenance

### **Parks/Cemetery**

- Continue purchasing deer protective materials for young trees \$1,000
- Vehicle/equipment repair and maintenance
- Entry door and light cemetery shop
- Continue concrete footing installations for grave stone sites
- General Maintenance
- Continued Land Stewardship program involvement including tree purchase.
- Kiwanis project funding request

### **Aquatic Center**

- Utilize Make a Splash donation funds to purchase 2 floatables and some deck chairs. \$20,000
- Water meter replacement \$2,500.

### **Library Lintel and Wall repair project**

- New lintels and windows in curved wall \$45,000-\$50,000
- New lintels in curved wall with re-use of existing windows \$25,000.-\$30,000
- Stabilization of curved wall \$45,000

### **City Hall**

- Carpet replacement of city hall and council chambers. Duck tape is now being used in spots and front entry tile is in dire need of replacement. Waiting for cost estimate.
- Chair replacement council chambers?
- Re-Codification of municipal code \$5,000
- Electronic devices for council meetings-tablets or laptops. \$10,000

### **Code Enforcement**

- Demolition of blighted nuisance properties if funding available.
- General enforcement

### **Airport**

- FAA Grant project for re-roofing and repainting of south orange hangar \$131,700 with 90% funded by FAA
- General Maintenance

### **Water Dept.**

- Well #7 maintenance and rehabilitation \$12,000
- Well #7 meter \$2,500.
- Hydrant replacement \$2,000
- Trash pump replacement \$2,200.
- Continue radio read adapters purchases for meters. (100) \$12,000
- Dump Trailer \$6,500
- General maintenance

### **Wastewater Dept.**

- Mower purchase for new plant \$12,000.
- Sewer main re-lining. \$35,000
- Radio read purchases. (100) \$12,000.
- General Maintenance
- Ongoing WWTP Project

## **Fire**

- SCBA replacement same as last year.

## **PD**

- Carpet and paint for former dispatching area.

## **Solid Waste**

Compost site/Brush burning site

## **TIF**

- Rebate Buersh Building Systems \$23,000.