



HAMBURG CITY COUNCIL
BUDGET WORKSHOP MEETING
SEPTEMBER 15, 2020

Mayor Chris Lund called the Preliminary Budget Meeting to order at 6:30 p.m. Those in attendance were: Council Members Tim Tracy, Eric Poppler, Jason Buckentin, City Clerk Jeremy Gruenhagen, and Deputy Clerk Tamara Bracht. Councilman Scott Feltmann was absent.

General Revenue:

Due to COVID-19, the city budget has taken a hit from the loss of rental revenue. A typical year for rentals brings in approximately: \$10,000 for the Hall, \$3,000 for Community Center, and \$1,500 for the Park. Mayor Lund would like to see a quarterly comparison to help determine next year's budget allocation.

Common Yearly Expenses:

*Health Insurance

*Wages: to-be-determined in November after employee reviews

*Legal Fee's: this year, to-date, we are close to \$30,000 and had budgeted for \$20,000. Council felt we should budget \$30,000 for 2021.

Fire Department:

**Equipment and Capital Outlay*: no need for new air packs and bottles next year, would like to move that \$6,000 to future equipment in the Fire Equipment CD instead.

**Medical Exams*: typically, ½ the department is examined each year. Going forward, the whole department will be tested yearly which is estimated to be \$2,100.

**Work Comp & Property/Casualty Ins. Increase*: Will know for sure in Oct. – Nov.

Public Works:

Recommends:

- Ordering an additional tree for the replacement project by the water tower, total of 8 trees.
- Replace bobcat tires – approximately \$1,000
- Will look at end-of-year close-out prices on Side-by-Sides
- Water/Sewer – staff to look into: 1) the cost of hiring a new trainee under Greg's tutelage
2) using W.W.O.T.A full time

Streets:

We will continue to move forward with the 5-year street schedule. In the past we have used the Local Government Assistance (LGA) monies for streets. Not sure that we will receive LGA monies in 2021. We could get by with minimal improvements until 2022 if needed. We have \$154,028 set aside in the budget for future street projects.

*Brad Street, Maria Avenue and Louisa Avenue top the priority list. The cost was estimated at \$40-\$45.00 per square yard - roughly \$450,000 - \$556,000 for these street improvements.

*Crack Sealing and Seal Coating Budget for 2021 was set at \$15,000.



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*Snow removal cost \$14,000 in 2019. Council agreed to budget for \$14,500 for 2021.

Mayor Lund: have City Engineer, Justin Black with S.E.H., look at options for a second outlet for Brad Street neighborhoods. Several incidents the past few years have temporarily shut down Brad St., causing travel issues to residents.

Parks:

- *Added \$3,000 to re-shape the ball fields
- *Band stand building is the last city building that needs to be re-roofed.
- *Bathrooms (Handicap Accessible) – concerns that the park ground is unstable and digging to build a new bathroom facility may be expensive.
- *Wish List item would be a new electronic sign.

Hall:

- *Replace floor on the east side (bar side) - Refinish the wood floors on the west side
- *Paint or replace walk-in cooler? Staff to check on the age of the cooler.
- *Retaining wall – thinking poured concrete with rebar – Replace back Steps
- *Generator (City cost is around \$5,200)
- *LED Lights for Ramp

Community Center:

- *Men's bathroom faucet needs replacing. This will be completed in 2020 Budget.

Wish List

- *Electronic Sign
- *Deep sink with sprayer, and counter tops in CC kitchen
- *Touch free bathroom appliances
- *Solar Powered Speed Signs
- *Pave City parking lots that are currently gravel
- *Clean-up Brush Pile at Ponds (Cost?)
- *Paint Curbs
- *Seal Coat Hawks Baseball Park Entrance Road (Center Field)

MOTION: Councilman Jason Buckentin moved to close the budget meeting at 7:23 p.m. Seconded by Councilman Tim Tracy. Motion was unanimously approved with Councilman Scott Feltmann absent.

Submitted on September 23, 2020 by Deputy Clerk Tamara Bracht

Approved on October 13, 2020



Jeremy Gruenhagen
City Clerk/Treasurer