

BUDGET WORKSHOP MINUTES
SEPTEMBER 7TH, 2022
6:30 PM

PRESENT:

Mayor:	Mark Anderson
Mayor Pro Tempore:	John Vogel II
Commissioners:	Sarah Schrader
City Clerk:	Marissa Morales
Assistant to City Clerk:	Julia Fresne
Water Clerk:	Will Plazewski

ABSENT:

Commissioners:	Alison Cagle
	Maximilian D'Water

MINUTES PREPARED BY: Julia Fresne

1. GENERAL FUND REVENUE

- A. Millage rate was set at 4.02; the same as FY21-22.
 - 1. Commissioners were in favor of keeping the millage rate the same as last year.
- B. The principal balance paid back to the General Fund from the Water Fund loan would be added as revenue.

2. GENERAL FUND EXPENDITURES

- A. The Commission was still waiting on a response from the Planning Consultants regarding Comprehensive Plan updates cost.
- B. The equipment to be purchased in FY22-23 and used for ditch maintenance may be reimbursable through the stormwater grant.
- C. Park capital projects include electricity upgrades and re-wiring which is estimated to cost about \$15,000.
- D. Capital purchases will need to include a new utility truck due to the worsening state of the Director's trucks.
- E. It was estimated to cost \$16,000 for a deck and handrails replacements at the Depot.
- F. The Commission considered the use of asphalt instead of concrete for sidewalks to lower the cost, however, Commissioners agreed residents may not be satisfied with the switch.

3. WAGES

- A. Wage increase was left at 6 percent for consideration at the Budget Hearings.

4. WATER FUND

- A. Capital purchases for water will include electrical upgrades at the pumping stations, and new valve keys and meter pads installations.
- B. Vehicle purchase was increased for the possible utility vehicle purchase shared with the General Fund.
- C. Contingency was increased due to the ongoing difficult effort of bringing Well #3 back online.
- D. ARPA funds will be considered for use for water projects at a future meeting.

5. : ADJOURNMENT: Workshop adjourned at 7:32 PM.

Respectfully submitted,

Julia Fresne, Assistant to City Clerk