

CITY OF DEWITT
COUNCIL MEETING
January 25, 2010

The special meeting of the DeWitt city council was held on January 25, 2010. Mayor Pro-tem Verlyn Scheckel presiding. Mayor Donald J. Thiltgen arrived 8:15 p.m. Council members present Dunkin, Hasenmiller, Marcus, Ketelsen.

Budget workshop. A comparison of taxable property value for last year and this year was discussed. Both ag land and TIF values decreased. A history spreadsheet of city expenses by department was e-mailed to all council members. Council members were asked to let Deanna know if there are specific pieces of data they would like compared on graphs. The garbage utility budget was the first to be discussed. The proposed budget shows the garbage utility with a net loss. Expenses have not changes drastically although the garbage contract rate increases again this upcoming fiscal year. The City has lost money on the garbage utility the past two years expending some existing fund balance but previously discussed bring the rate to a break-even point in the upcoming budget year. Council decided that the rate will need to increase by \$.75 to \$16.50 per month in July in order to break-even. The storm water utility budget was discussed next. This budget, as presented, showed a net loss of over \$170,000. This is due mostly to the request for a new sweeper. The proposed budget also includes a temporary part-time employee to help with GIS and inflow/infiltration inspections (1/3), storm sewer repairs on West 6th Street and the SW corner of town, culvert near the proposed Veteran's Memorial and new storm drainage in the SW corner of town. Council discussed the sweeper. The purchase was removed from the proposed budget with \$60,000 to be set aside for future equipment purchase. Council then discussed the source of local match for the approved IJOBS East side drainage project. It was decided that the entire \$300,000 match will be bonded for with a TIF bond. There is no increase proposed for storm water utility. Information was presented to the City council that public works would like to replace the current permanent part-time position with a full-time position. The costs to do this were presented with the assumption of a 75% water, 25% sewer split assumed. This would cost an additional \$25,399. Most of this increase is the change in hourly wage and additional of insurance benefits. This is not included in the proposed budget numbers. Water utility budget was discussed next. The proposed budget showed a net loss of nearly \$33,000. Items included are a temporary part-time employee to help with GIS and inflow/infiltration inspections (1/3), meter test equipment, new locator, cable wench (1/2), trench box sides (1/2), and materials for 7th Avenue main. Large items included are 1/2 of a new backhoe and 1/2 of a new service truck. Council discussed the meter test equipment, backhoe and service vehicle needs. The backhoe was removed. The difference between the cost of 1/2 of the backhoe and the original net loss is to be transferred for future equipment replacement so that the water utility breaks even. There is no proposed increase for the water utility rate for the second year in a row. The sewer utility budget was discussed next. This proposed budget shows a net loss of nearly \$109,000. Items included are a temporary part-time employee to help with GIS and inflow/infiltration inspections (1/3), variable frequency drive for John Deere lift station, sliplining, 7th Street repairs, cable wench (1/2), and trench box sides (1/2). Large items included are 1/2 of a new backhoe and 1/2 of a new service truck. The backhoe purchase was removed as the other half was removed from the water budget. A total of \$44,000 for variable frequency drive for the John Deere lift station, collection system valves, sliplining, manholes, televising, and 7th Street repairs were removed from the sewer operating budget and moved to be paid from the sewer improvement and extension fund. After these changes after much discussion council agreed a 3.5% rate increase would be necessary. Council was then presented with information that Matt Proctor, public works director, was working on. The City currently owns a tractor that only has one use so has very low hours on it. He is interested in getting a different, more versatile mower that could turn compost, load compost, move solids at the sewer plant and mow ditches. Council asked questions and thought this might be a good idea to pursue in the future. Numbers for this tractor deal is not included in the budget numbers presented.

Scheckel moved to adjourn at 8:35 p.m.

Donald J. Thiltgen, Mayor

Deanna Rodriguez, acting City Clerk