

City of Melbourne
Regular City Council Meeting
January 19, 2021

Melbourne City Council met in a budget work session on January 19, 2021 at 6 pm at City Hall. Members and Clerk were all seated a minimum of 6' apart per social distancing protocol. Council members present were Vickie Stahl, David Gibbs, Carrie White, Shawn Goodrich and Lucas Hauser. Also present were Mayor John White and Clerk Mary Pothast. Mayor White called the meeting to order at 6:00 pm with the pledge of allegiance. Motion to approve the agenda made by Stahl with 2nd by Goodrich. Vote was all ayes. The budget workshop opened with Clerk explaining how she had estimated wage and FICA/IPERS calculations for the upcoming year. She then presented a spreadsheet outlining both revenue and expenses for all departments for the estimated budget. General fund revenue estimates are \$337,284 with expenses \$340,305, with the balance of \$3021 covered from the fund balance. Special revenues include road use tax, local option tax (both of which are predicted to have a 10% decrease), levy for employee benefits (city share of FICA, IPERS and Work Comp), and the Emergency levy. Revenue for those departments estimated at \$183,624 with expense at \$176,531. The estimated benefits revenue is less than the estimated expense. Council decided to leave it the same and pay any deficit from general fund if necessary. Water revenue estimated \$183,860 with expense at \$186,430. Sewer revenue at \$205,450 with expense at a\$189,232 by omitting sewer lining for \$19,500 in case of an emergency repair. Sewer lagoon project balanced at \$10,000 each. Total revenues estimated at \$920,218 with expenses at \$902,498 with a surplus of \$17,720. Council felt that was a good estimate in case of emergencies.

The personnel committee presented their proposed wage increases for the new budget year at this time. Fricke would receive \$855.82 additional annually, Pfantz, \$801.63, Pothast \$882.15, Daters \$780, Ball \$779.67, and Nichols an increase of \$.50 per hour. These increases are slated to take effect July 1, 2021. Motion to approve by Stahl, 2nd by Goodrich. Roll call vote was all ayes. These will be formatted into a resolution for next month's meeting. Motion made to set the max levy rate at 11.36231, or an increase in taxes levied by \$5,657 by C. White, 2nd by Hauser. Roll call vote was all ayes. Mayor called for a public hearing on the max levy rate to be held February 8 at 7:00 at the Melbourne Library basement and ordered clerk to publish notice. Motion to adjourn made by C. White with 2nd by Goodrich. Vote was all ayes. Meeting adjourned at 6:15 pm.

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