

CITY OF MELBOURNE  
CITY BUDGET MEETING  
MELBOURNE LIBRARY BASEMENT  
6:00 PM, JANUARY 16, 2023

Melbourne City Council met on January 16, 2022 at 6 pm for a budget meeting. Council members present were Lucas Hauser, Gary Fricke and Gaege Bracy and Beth Smith. Also present were Mayor Cynthia Mansager, City Clerk Mary Pothast, InRoads Paving VP Bill Rosener and Doug Doud. Mayor Mansager led the Pledge of Allegiance. Motion to approve agenda made by Hauser, 2<sup>nd</sup> by Smith. Vote was all ayes. There were no public comments. InRoads had been invited to make a presentation regarding a process that would provide more longevity to the street surface than chip coating, but not the cost of a 4" asphalt overlay. The process involves a leveling step to reinstate the crown of the roads for drainage purposes and then a 2" asphalt overlay. Rosener said that he could tell that there was a lot of pride in maintaining our community and felt this was the perfect option to keep our streets up to par. The life expectance of a chip coat sealing is approximately 3-5 years vs 20-25 years for this process. It is something that the Council will have to consider doing in pieces for financing purposes. No cost was given, but the price would fall between chip coat sealing and asphalt. They also recommended a 6" layer of asphalt for the alley behind the meat locker to support trailer traffic. Mayor Mansager thanked them for their time and the Council proceeded with the budget discussion, noting that the Baxter Police Chief will attend the February meeting to offer their option of policing in Melbourne.

The discussion of revenue and property taxes ensued. The Clerk presented an option with reducing the amount levied for FICA, IPERS and Work Comp that will decrease the Max Levy by .04%, enabling the City to lower property taxes slightly and still maintain the level of services to the community. General fund revenue is estimated at \$363,267 vs \$349,361 in expenses. Mayor Mansager mentioned that the amount for sirens had not been included in the figures. That amount is approximately \$8500. Clerk felt that amount could be partially covered by the emergency fund amount of \$5814. She will look for an additional area of funding for the remainder. A payment to First Responder and Fire Safety committee members attending the required meetings was discussed as well. It would likely only amount to about \$240 annually. Total expenses before these additions were \$955,555 and revenue estimated at \$957,314.

Council was satisfied with the budget as presented. Motion to set a public hearing for February 13 at 7:00 pm for the Max Levy Certification was made by Bracy with 2<sup>nd</sup> by Fricke. Vote was all ayes.

Motion to adjourn made by Hauser, 2<sup>nd</sup> by Bracy. Vote was all ayes. Meeting adjourned at 7:45.

EXPENSE FUND AND REVENUE FUND AS APPROVED AT JANUARY 9, 2022 MEETING:

EXPENSES: GENERAL \$14,376.67, ROADS \$2218.58, EMP BENEFITS \$1367.21, ARPA REVENUE \$44110.45, WATER \$8885.54, SEWER \$7802.07. TOTAL EXPENSES \$78,760.52.

REVENUES: GENERAL \$24,322.04, ROADS \$9216.06, EMP BENEFITS \$1494.72, EMERGENCY \$268.18, LOST FIRE \$2130.61, 1<sup>ST</sup> RESP LOST \$2130.61, POOL LOST \$2136.54, REC LOST \$2134.88, WATER \$12,881.51, SEWER \$16,123.39. TOTAL REVENUE \$72,838.18.

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