

Minutes of the January 8, 2024 Hampton City Council Budget Workshop

The Hampton City Council Budget Workshop was called to order at the Hampton City Council Chambers by Mayor Steve Birdsall at 6:00 p.m. The workshop was also offered electronically through Zoom. Council members in attendance were Kevin Blanford, James Davies, Jerre Greffe, Barry Lamos and Patrick Palmer. Absent; Bill Hodge. Also, present were Police Chief Mark Morrison, Public Works Director Doug Tarr, and City Manager Dunt. Mayor Birdsall invited those present to join in the Pledge of Allegiance to the U.S. flag.

Mayor Birdsall offered time for public comment on items on the agenda. Bill Hittle, FC Chamber Director asked the council to consider allowing the REC to leave the wood structure archways in place at Bandshell Park permanently. Mayor Birdsall indicated the council would consider the request at a future council meeting.

Public Works Director Doug Tarr reviewed the proposal from MidAmerican Energy to increase lighting wattage in and near Memorial Park. The consensus of the council was to have MidAmerican install the new brighter light bulbs.

City Manager Dunt recapped prior discussions on setting the transient merchant fees. After much discussion the consensus of the council was to have staff draft a resolution setting fees of \$35.00 for a one-day permit and \$120.00 for a month-long permit.

City Manager Dunt reviewed the considerations for FY25 budget preparations. Mayor Birdsall and City Council discussed the considerations and other initiatives to consider. Staff will continue to assemble a budget based on the goals and input of the city council. The agencies requesting funding will be in attendance at the January 18th council workshop.

The workshop concluded at 7:09 p.m.

January 8, 2024

To: City Council and Mayor
From: Ron Dunt
Re: 2024-2025 Budget Workshop discussion

City staff, Doug and I, have identified some of what we consider highlights of the upcoming FY2025 budget. These are initial thoughts for discussion purposes, and we welcome your thoughts and input on these items and any other items we may not have listed.

As I have stated previously, the state legislature property tax reform will have some impact. We are still sorting through how it will affect our budget in the end.

This proposal corresponds with the Capital Improvement Plan (CIP). We have some estimated costs below but are still compiling estimates for others.

Wages

- Wage increases per union contract for police at 3% and public works is yet to be determined as well as non-union staff.

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Police Department

- General operations.
- Citizens Academy program. (Goal Setting priority)

Communication Dispatch Fee Remaining constant.

Fire

- Fire truck has been ordered. Will arrive until Spring 2024. Paying off the last new truck loan early has allowed us to build up funds to use as a larger down payment on the new one.
- Firemen have asked for a wage increase. We will discuss in the coming weeks.
- General response operations and facility/equipment maintenance.

Airport

- General Maintenance
- Construction matching funds for the federal grant funded project is runway, taxiway, apron pavement crack sealing and rehabilitation. 90% grant 10% local match of approximately \$60,000. This is a needed maintenance project. We incur the design fees in FY24 but will be reimbursed in FY25 when the project construction takes place in FY25.

Parks/Cemetery

- General Maintenance.
- Installation of skatepark feature pad (proposed to be on North side of trail on 1st St NE). Funded with 164 or 005 funds. (HANDOUT)

- Bandshell tuckpointing and concrete obelisk repairs. \$30k. Propose to use the remaining \$18,000 left from the Bandshell fundraising years ago. Fund 164 for remaining.
- Permanent Pickleball nets at tennis courts. Private donations and public funds. \$3,000 estimated cost.
- Mausoleum planning continues.
- Continued Land Stewardship program involvement with the Tree Board and the Friends of the Hampton Cemetery.
- Tree removal and replacement project in cemetery utilizing **donated funds**.

City Hall

- General expenses of city hall, office supplies, technology support/licensing, memberships, facility, office supplies and general administration expenses.
- Awaiting on 113-117 1st Ave NW parking lot design options.

Debt Service

- GO debt will be at zero briefly but the small loan for a new fire truck will count as GO debt. We also have the sewer plant revenue bond with a current balance of \$4.7 million. This loan extends for 9 more years.

Code Enforcement

- City wide cleanup project in partnership with Chamber.(Goal Setting priority)
- General code enforcement. (Goal Setting priority)
- Possible 657A acquisitions if financially feasible.
- Nuisance property demolitions. Dollars spent on demolishing other people's problems are dollars not spent on streets, police, parks, cemetery, etc. We continue to try to hold people accountable through the court system. (Goal Setting priority)
- Ricks Pharmacy actions will be dictated by the court rulings.

Aquatic Center

- General operations and maintenance.
- Painting of pool will be included in this proposed budget. \$80,000
- Shower house/office/concession maintenance.

Street Dept/RUTF

- Asphalt overlay/curb and gutter replacement project. Proposing to split costs once again between RUTF, Franchise Fee fund and 55% LOST fund. (Goal Setting priority)
- Street crack sealing.

- Bridge to culvert project near 4th Ave NW. (applied for DOT bridge grant) (HANDOUT)
- Street ROW tree removal of dead Ash trees.
- General Maintenance.
- Equipment needs are continuously analyzed. New backhoe is scheduled to be delivered in late February 2024.

Water Dept.

- Capital project: water treatment plant capacity (filter cell, controls, backwashing controls) Funded through SRF loan of \$2.5 million.
- Pickup purchase. (budgeted in current fiscal year but delivery backlog)
- Polymer pump replacement.
- Well #5 maintenance.
- General infrastructure maintenance.

Wastewater Dept.

- General Maintenance of facility and equipment.
- Purchase a sewer jet machine. \$95,000
- Pump maintenance.
- Annual collection system maintenance.
- Debt payments on wastewater plant.

Solid Waste

- Compost site/brush burning site maintenance.
- Proposing to temporarily move the brush burning to city land South of water plant on Olive Avenue. This will take some grading, gravel, fencing of well house, gate installations, driveway install and driveway prep. (HANDOUT)
- Continue searching potential permanent rural location for site in partnership with Franklin County.

Economic Development Planning for develop industrial park expansion for Hampton. (Goal Setting priority. FCDA has acquired an option to purchase parcel south of Hanson Tire.)

Entity Funding

- January 18, 2024 funding request presentations.

TIF

FCDA funding.

Main Street Hampton and Main Street Hampton Building Improvement Grant.