

Village of Rapids City  
Committee of the Whole Meeting to discuss:  
Budget Planning – Rough Draft  
March 12<sup>th</sup>, 2019

President Mire called the meeting of the Committee of the Whole to order at 7:50pm.

Pledge of Allegiance

Roll Call: Fiems, Clark, Fowler, Rankin, Robertson, Mire

Absent: Schneider.

Others Present: Ryan Bump, Ben Barber, Missy Housenga

President Mire called this Committee of the Whole Meeting to order to discuss budget planning and the rough draft of the 2019/2020 fiscal year.

A rough draft of the budget was presented to the Board for review.

Modifications were made to 5195 Community Relations in Administration; adding moneys for future donation requests from other organizations not detailed the previous year, total allocated was \$7000.00. Landscaping and clean up ideas and costs for Village Hall are to be presented at next meeting. Mire is scheduled to talk to GFWC Rapids/Hampton, he will see if they would be willing to help clean up the flower beds at Village Hall.

Streets Department was then discussed. A line item will be inserted for salt, 5263, with \$10,000.00 allocated. The Sulphur Creek Re-establishment Project was added to the budget, line item 5267, in the amount of \$19,000.00. A box culvert for 14<sup>th</sup> Street was budgeted, line item 5222, in the amount of \$30,000.00. Finally, a plate compactor was budgeted in line item 5265 in the amount of \$2,500.00. Estimates to weigh options for either repairing the current maintenance shop or constructing a new shop are to be presented in the future. For the time being a placeholder of \$7,500.00 for insulation or architectural costs will be added to the budget in Streets, Recreation, Water and Sewer.

Discussion took place about budgeting for boat dock dredging. Recreation department will have \$60,000.00 placed in line item 5322 for dredging as there may be granting opportunities available in the latter half of 2019.

Robertson thinks as big dollar projects are now becoming a need to address the Village may want to revisit video gaming. Mire explained the Village would only receive 5% of the revenues, further explaining with only two establishments that could participate in the gaming the Village would not get much money from the passing of gaming.

Playground equipment will be placed in the budget for the ball diamond area in the 2020/2021 fiscal year. No changes were made to the Vehicle fund portion of the rough draft.

No changes were made to the General fund Police portion of the rough draft budget.

The Cemetery portion of the budget will have salaries adjusted to \$10,000.00 and all line items associated with salaries modified to accommodate the addition of a new Public Works employee.

Water Fund line item 5165 was adjusted to \$15,000.00 for inventory replenishment.

Line item 5165 was reduced \$15,000.00 in the Sewer budget rough draft.

Mire asked the Board to be for thoughts on raising garbage fees in July for residents. General consensus was a two set rate increase would be best; July 1<sup>st</sup>, 2019 raise the rate to \$12.55, then January 1<sup>st</sup>, 2020 raising the rate to \$13.11. A vote will be taken at a future meeting to decide on the final rate to residents. Income for waste service is projected at \$68,700.00.

Motor Fuel Tax account was reviewed next. The Bump asked Clerk Housenga to verify budget numbers from when 15<sup>th</sup> Street was revamped. Rankin suggested adding \$100,000.00 to 5100 and 30% to 5200.

Having no further business to conduct at this time, Fiems motioned to adjourn this Committee of the Whole Meeting, Robertson seconded. The motion passed, President Mire adjourned by consensus of the Board at 9:20pm.

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Clerk