

Public Works Committee General Fund Budget Meeting on November 17th, 2015 at 5:00PM.

Committee members present, Aids. DePoy, Larson and Skates.

Others present: Davis, Etori, Bloomer, Notte, Humpfrey. Wennberg, Rotundo, Dulli, Schneider. Gordon Dritschillo.

The meeting was convened to discuss the General Fund portion of the Public Works Department proposed budget for Fiscal Year 2017. Commissioner Wennberg walked us through the Administration portion of the budget. The budget is up from \$941,023 in this year's budget to \$1,024,922 proposed for fiscal '17. Most of this increase can be found in the Mayor's proposal to add an assistant forester. This addition would be offset in city government by leaving a cement finisher slot in "streets" vacant. The asst. forester position is needed because the workload is increasing and the forest management is beyond the ability of one man to handle. After some brief explanation and discussion, Ald. Larson moved the Mayor's proposed funding of \$1,024,922.00. The motion passed 3-0 and I so move.

The Streets division of the budget was next with this year's spending at \$2,628,365 and the proposed spending for fiscal '17 at \$2,740,100. Most of this increase can be found in the request for 1- 5 ton dump truck and 1- 1 ton truck. After some pictures showing the committee the condition of the trucks to be replaced and some brief explanation Ald. Larson moved to recommend to the full board the amount of \$2,740,100. The motion passed 3-0 and I so move.

DPW Traffic and Street Lights came next. This year's budget was for \$307,500. 2017's budget calls for \$342,500 in spending. The increase can be attributed to rising costs. After some brief explanation, Ald. Larson moved to recommend to the full Board that we appropriate \$342,500.00. The motion passed 3-0 and I so move.

Vehicle Maintenance is next with spending this year appropriated at \$585,657.00. The proposal is for \$550,261.00 in spending for fiscal 2017. The reduction is approximately \$35,000, most of which can be attributed to the expected declines in gasoline, diesel, and fuel oil. After some brief discussion, Ald. Larson moved to rec to the full Board that we appropriate \$550,261.00. The motion passed 3-0 and I so move.

Finally, Stormwater funding was discussed. This year's budget is funded at \$75,102.00. The proposed funding level is for an increase to \$93,267.00. This increase can be found in the State Fees line which the state is extracting from the taxpayers. The state wants us to pay \$18,060.00 to help fund new positions in ANR to continue to ramp up the MS4 permitting around the state. The fee is overestimated by calculating the city's impervious surface area at 1500 acres and whacking us for \$10 per acre. The fees we pay will fund the positions that will then cause the city to go bankrupt if we do not/can not adhere to

the punitive guidelines of the MS4 permit. After the brief analysis Ald. Larson moved to recommend \$93,267.00 in funding for Stormwater. The motion passed 3-0 and I so move.