



Next week in Connections
The Capital Improvement Program (CIP), a 5-year plan updated annually serves as a blueprint for future capital spending

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CONNECTIONS

City of Marshfield Newsletter - 207 W 6th St. Marshfield WI 54449



Friday, Nov. 22, 2019

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Public Meetings

Monday, Nov. 25 - Communications Committee Meeting, City Hall at 5:30PM

Tuesday, Nov. 26 - Common Council Meeting, City Hall Council Chambers at 6PM

Public Hearing set for proposed 2020 City budget



A public hearing is set for Tuesday, November 26, at 6pm in the Council Chambers at City Hall on the proposed 2020 budget. The Council has authorized the City Administrator's original recommended budget, modified by changes brought forward for public hearing and possible adoption.

The City budget is an ongoing process just like your personnel finances but each year at this time a budget must be adopted by the Council for the following year. But in order to get to a public hearing the Council and City staff reviews the recommended budget provided by City Administrator Steve Barg, during budget meetings which began on October, 21, 2019.

After the first budget meeting, staff noted a few concerns, and adjustments were needed. The most noteworthy addressed duplicate borrowing noted as revenue in both the general and capital projects funds. It was largely resolved by adjusting borrowing for technology projects with useful lives over 5 years, but more changes were required to account for this difference. Staff's proposal, accepted by the Council, offered changes totaling \$140,832:

- Increased use of general fund reserve balance applied by \$100,000 to \$425,000
- Reduced contingency to \$155,000 (\$145,000 general): savings = \$15,000

This still left \$80,000 in contingency over 2019, which was available to help cover items in the "non-city request" list, if Council wanted to fund one or more of these projects.

- Eliminated Panasonic Toughbooks (Technology) for Fire Dept.: savings = \$12,282.
- Reduced municipal court (cut staff overlap to \$6,700): savings = \$8,300. It appears this level of staff overlap may be adequate in replacing the current clerk in 2020.
- Eliminated Reeth's scoreboard (Parks): savings = \$5,250.

On October 24, 2019 the City was notified that our assessed value increased by about 2%, far below (\$40+ million) the 5% estimate given to staff by the City Assessor. As a result, our anticipated tax levy (at the proposed rate of \$9.45) fell by about \$405,000. With no other good options available, staff recommended balancing the budget by applying \$400,000 of fund balance applied, and accounting for the remaining \$5,000 with a slight tax rate increase, which effectively left the tax rate at \$9.45. The net result still represents a substantial improvement over the position that we were in at this time last year.

On Tuesday, October 29, the Council met for a second time to discuss the 2020 budget and made some additional changes. Council accepted staff's proposed changes, and made further adjustment as follows:

- Restored previous cut of \$5,000 for nuisance abatement (Development Services)
- Authorized full funding from contingency for all of the "non-city" requests
- Tax rate increase of 3%; reduced use of fund balance applied (debt service)
- Total fund balance applied between General Fund and Debt Service = \$707,000

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After a lengthy discussion by the Council a motion was made by Alderperson Chris Jockheck and second by Nick Poeschel to increase the levy to 3% from 2%. The vote passed with 6 Ayes and 4 Nays. After more discussion took place a motion by Alderperson Tom Witzel, second by Nick Poeschel to set the public hearing and adopting of the proposed 2020 budget and tax levy. The vote passed with 10 Ayes and 0 Nays