

**CITY OF DELAFIELD PUBLIC HEARING MINUTES**

PUBLIC HEARING - PROPOSED 2007 BUDGET AND TAX LEVY

M. Czubkowski called the public hearing on the Proposed 2007 Budget open.

Present

Mayor Phil Schuman  
Jeff Krickhahn, Ald.  
Beth Leonard, Ald.  
Erv Sadowski, Ald.  
Lynn Morrison, Ald.  
Matt Carlson, Administrator  
Marilyn Czubkowski, Clerk  
Jack Edwards, Fire Chief  
Scott Taubel, Police Chief  
Tom Hafner, Director of Public Works  
Robin Flory, Librarian  
Marie Williams, Accountant

Mayor Schuman stated that the Financial Advisory Board had a budget Show & Tell that created a few questions. M. Carlson responded to the questions:

- How ambulance billings conducted and the process used for collecting revenues from the ambulance patients – A representative from Diversified Ambulance Billing was present at the meeting and gave a presentation/explanation on how the billing process works and how revenues are collected. It was stated that currently the bad debt write off was \$1,775 or 1%.
- A memo from Police Chief Scott Taubel was included in the packets that analyzed the financial benefits and drawbacks of leasing versus purchasing a copier. The conclusion was that it is more cost effective to the City to purchase the copier.
- A memo from Public Works Director, Tom Hafner was included in the packets with respect to the additional costs to reinstate the brush collection program.
- A breakdown on the Cushing Park bathroom costs that serve as a basis for the budget estimate for the Bostrom Park restroom was included in the packets.

Citizens Comments:

Bonnie Fieber, 1814 West Shore Drive – She is the spokesperson for the Lake Welfare Committee (LWC). There were also three LWC members present in the audience. The budget now reflects \$3.7 million for the lake dredging and restoration project. She stated that the LWC was able to reduce this amount by \$1 million. L. Morrison stated that this could not be changed in the budget until the November 20<sup>th</sup> meeting, but a motion could be made on November 20 to reduce the amount to what the LWC recommends. B. Fieber will draft a memo to this effect. In addition, on Thursday, November 9<sup>th</sup>, a funding focus group meeting will take place. This consists of 20 community members who will deliberate how to fund the restoration plan. She stressed that the City should feel comfortable voting for the project since the

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community is working on it and the LWC will do everything it can to make sure that this is a consensus plan as to how the project is funded. The focus areas for dredging have changed over the years. There are currently seven designated dredging areas. A LWC meeting will be held this Wednesday, November 8, 2006 at 6 p.m. The City cannot apply or get any grants until the Referendum passes or fails in addition to having a permit-in-hand. B. Fieber stated that the LWC is looking at this as a local project with a possibility of grants to be obtained for the restoration. Mayor Schuman stated that there would have to be referendum on the budget item. By having this in the budget does not mean that the City can borrow on it, the referendum is needed; it is a marker.

There were no other citizens who wished to speak at the Public Hearing. M. Carlson suggested that the Council have a discussion on the some of the topics that are included in the budget.

Page 27, Operating Budget, Park & Recreation, under the recommended column; L. Morrison asked if this was for operating the parks now as they are without any influence of the capital budget items. M. Czubkowski stated that this was correct. M. Carlson stated that the amount in the recommended column is that which is being proposed as a staff recommended budget. General discussion took place on this portion of the budget.

Page 36, second line from the bottom, Total Expenditures, Estimated Total Column for this year of \$438,791 and recommended of \$786,552; L. Morrison asked why there was such a difference. M. Carlson stated that \$320,000 was debt service principle that was included in the account.

Page 39, sewer assessment was also discussed.

In the Capital Budget section, dredging - this amount cannot be changed until November 20.

Page 220 - Equestrian Trail; L. Morrison asked the status of getting the neighbors together on this. B. Leonard stated that the Equestrian Trail represents an easement that goes through much of her district and in the area of Oakwood and Nagawicka Roads. She thought that the Park & Rec Commission was going to try to delineate the trail location. Until this is done, people cannot use it. She did not feel that a consensus would be obtained from the neighbors. B. Leonard felt that the first step should be delineation of the trail. T. Hafner stated that he had a map of the entire Equestrian Trail. In the past, delineation of the portion of the path that is being considered for re-grading was done. He did not recommend spending survey dollars on the remaining portions of the trail. He briefly reviewed costs involved in this project.

E. Sadowski stated that there were three line items included in the budget that should not be included and had been deleted by the Park & Rec Commission or the Public Works Committee. These three items are the Equestrian Trail, the bathroom

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at Bostrom Park, and the \$147,000 for a dog park should not be included. M. Carlson stated that at various times when the budget is put together, input is received from one group or another that they would like to see the money included in the budget. If the City Council as a whole does not like the project in the budget, they will vote to take it out. This is part of the budget process. Discussion took place.

Page 220 - L. Morrison discussed the line items for Milwaukee Street – Genesee Street to Oneida Resurfacing and Paver Walks and Improvement. T. Hafner clarified that this was to make some parts look more like Genesee Street. In addition, they are looking at brick paver crosswalks, planters on a smaller scale, landscaping, sidewalk replacements – improvements to crosswalks and behind the curb.

Page 221 - L. Morrison addressed about the Realignment of Nagawicka Road Curve at Weber Court. T. Hafner stated that a number of cars have gone into the front yard that is on the corner. He reviewed the general landscape of the area near the road.

In response to a question from B. Leonard regarding Nagawicka Road resurfacing with a path, T. Hafner stated that he distributed an eight year paving plan at the Public Works meeting. He thought that this was scheduled for 2008. This was included in the annual resurfacing project.

L. Morrison asked about the Open Space Conservancy Program. T. Hafner stated that this is the recommendation that at one time came from the Park & Rec Commission. B. Leonard stated that the idea was that this could be for a wide variety of things that could include acquiring open space where a developer could not preserve an area, possibly along the Bark River or other sensitive areas of the City. This would allow the City to protect areas that the owner or private developer would not be able to do. No areas are identified at this time. This was not slated until 2008.

Mayor Schuman again asked if there were any citizens who wished to comment. There were none.

M. Carlson stated that he appreciated the comments. This year's budget, specifically the capital portion, was a very, very inclusive process. He thanked the committees and staff for all of their input and work on this budget. If anyone has questions about the budget process or the materials, they should contact the City via phone or email.

Mayor Schuman stated that one item that has not been specified dollar-wise is the Space Needs Requirements (new city hall, administration, fire, police, library). He stated that some funds might be considered for the budget to earmark the needs. Borrowing could not take place until a referendum would take place. He felt that a discussion was warranted as to where the municipal services should be. M. Czubkowski and E. Sadowski commented on the Space Needs.

B. Leonard thanked M. Carlson and T. Hafner for the detailed memo as to what it would take to resume brush collection in the City.

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Mayor Schuman ended the public hearing at approximately 8:05 p.m.

Respectfully submitted:

Minutes Prepared By:

Marilyn Czubkowski, CMC  
City Clerk/Treasurer

Accurate Business Communications LLC

DRAFT