

**ARLINGTON CITY COUNCIL  
BUDGET WORKSHOP  
MEETING AGENDA  
JULY 21, 2014 AT 5:30 P.M.  
COUNCIL CHAMBERS**

1. Call to Order

**DISCUSSION ITEMS**

2. 2015 Preliminary Budget Discussion

a) LGA

b) Payroll, Benefits and Staffing Considerations for 2015

1. Three-Person Police Department
2. PERA
  - Increase in Contributions
  - Part-Time Contribution
3. Minimum Wage increases 2014-2016
4. CA to complete Salary/Wage comparison with like communities
5. 20% Anticipated Increase in Insurance Premiums

c) Capital Improvement Plan

1. 2015 Street and Utility Project
2. 2018 Street and Utility Project
3. Old Fire Hall
4. Annexation
5. Overall Funding of CIP (Worksheet)

d) Ideas for Medical Center Lease Revenue

1. Community Education/Recreation Program
2. Ambulance
3. Sidewalks – Resolution/Comprehensive Plan
4. Farmers Market

e) Utility Rates for 2015

1. History of all three utilities
2. Water/Wastewater utility rate to be completed by PeopleService

f) Projects/Items the Council would like to see in the 2015 Budget

g) Council Tax Levy Goal for 2015/Preliminary Tax Levy

3. Set Next Budget Workshop Meeting Date (Tentative 9-02-14 at 5:00 p.m.)

- A) Schedule Tom Olinger, ABDO, to attend to present final draft of Five-Year plan.

4. Adjournment

**ARLINGTON CITY COUNCIL  
SPECIAL WORKSHOP MEETING MINUTES  
JULY 21, 2014**

The meeting was called to order at 5:30 p.m., Mayor Kreft presiding.

Members present: Mayor Kreft, Jaszewski, Nuesse, Reetz, Ruehling, Wills

Members absent: None

Also present: City Administrator Donabauer

The following items were discussed in detail:

1. 2015 Preliminary Budget Discussion
  - A) LGA
  - B) Payroll, Benefits and Staffing Considerations for 2015
    1. Three-Person Police Department
    2. PERA
      - Increase in Contributions
      - Part-Time Contribution
    3. Minimum Wage increases 2014-2016
    4. CA to complete Salary/Wage comparison with like communities
    5. 20% Anticipated Increase in Insurance Premiums
  - C) Capital Improvement Plan
    1. 2015 Street and Utility Project
    2. 2018 Street and Utility Project
    3. Old Fire Hall
    4. Annexation
    5. Overall Funding of CIP (Worksheet)
  - D) Ideas for Medical Center Lease Revenue
    1. Community Education/Recreation Program
    2. Ambulance
    3. Sidewalks – Resolution/Comprehensive Plan
    4. Farmers Market
  - E) Utility Rates for 2015
    1. History of all three utilities
    2. Water/Wastewater utility rate to be completed by PeopleService
  - F) Projects/Items the Council would like to see in the 2015 Budget
  - G) Council Tax Levy Goal for 2015/Preliminary Tax Levy
2. Set Next Budget Workshop Meeting Date (Tentative 9-02-14 at 5:00 p.m.)
  - A) Schedule Tom Olinger, ABDO, to attend to present final draft of Five-Year plan.

No action was taken. The proposed three-person police department, increased expenses in the Public Works Department (shop equipment, fuel expenses and repairs, sign retroreflectivity, repairs to shop building, snow removal) CIP requests and health insurance costs are the biggest proponents for the increase in levy. The Council discussed incorporating a plan for sidewalk replacement/repair/installation through the use of medical lease revenue. The Council will meet again with auditor Tom Olinger, ABDO, in a workshop style meeting prior to the September certification.

Motion by Wills, seconded by Reetz, and passed by unanimous vote to adjourn the meeting at 6:31 pm.

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City Administrator Liza M. Donabauer

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Mayor James R. Kreft