

2<sup>nd</sup> Budget Worksession  
May 14, 2015  
6:00 p.m. to 8:00 p.m.

Present: Councilors Tuisku, Bauman, Hodur, McKenzie, Belej, Slivon and Blau (late).  
Absent: None

Also present: City Clerk Karen Haischer, Manager Glenn Anderson and Kurt Hauglie.

6:00 p.m. – 8:00 p.m.

Scheduled Budget Worksessions:

Review Manager's proposed budget for FYE 6-30-16  
-All Funds

Proposal #1 presented at the May 5<sup>th</sup> Election failed.  
78% no vote in the City of Hancock  
Statewide failed by 80%

Not in the budget, new fire truck.  
New truck cost \$350,000; loan \$250,000; sale of old pumper \$100,000 (est); Fire  
Department to contribute \$10,000

DDA match of the Streetscape is \$200,000, so we have to reduce the façade program for the  
next two years.

Need to advertise for a Downtown Hancock Liaison person during the water and streetscape  
project.

Water Rate Increase.  
Borrowing \$1,992,000  
Yearly payment \$75,050.00  
Project rate increase \$3 per customer per month

DPW Capital Outlay  
Sweeper – lease a machine for 1 month for \$12,000.00  
New machine would cost \$190,000

Grant Money

-MSHDA	\$256,000
-Vollwerths	176,000
Streetscape	1.6 million
RD Grant Water	1.8 million
119 Quincy	

3 ½ million in grants

Proposed budget needs a little tweaking before the Public Hearing  
Public Hearing 6-17-15

-Fringe Benefit rate will remain at 86%  
-Labor pay rate increase is 3%  
-Other expenditures 2% increase

--General Fund had an increase in revenues due to Portage Health being put on the rolls in  
2014 however this year their PP is down because of depreciation.

Tax Ad Fee of \$45,000 will pay for the Assessor Fees along with Phase 1 of the overall City  
reappraisal.

State Shared Revenues  
3% increase

No increase in garbage rates.

Mary Tuisku would like the Cable Franchise Fee put into a restricted account to be used for Visual Beautification. The City is planning on planting trees on S. Lincoln Dr. this year.

City of Hancock received a Transportation Work Authorization (TWA) from MDOT for \$19,000 to do patching on US41 and M203 this year

This the last year for the City to collect the Local Street TIFA capture. Expires in 2015.

Schedule a Public Hearing for June 17<sup>th</sup> for public input on the proposed 6-30-16 Budget.

Moved by Councilor Blau and seconded by Councilor Belej that this budget worksession meeting be adjourned. Time: 7:45 p.m.

Yes: All

No: None

Motion Carried.

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Lisa McKenzie, Mayor

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Karen Haischer, CMC City Clerk

All Councilors were properly notified and meeting properly posted.