

**CITY OF MARYVILLE
CITY COUNCIL MEETING
415 North Market Street**

**Budget Hearing – 2008-09 Budget
Thursday, September 11, 2008
6:00 p.m.**

The Council of the City of Maryville, Missouri, met in special session on Thursday, September 11, 2008, at City Hall, 415 North Market Street, in said city at 6:00 p.m. to discuss the proposed budget of fiscal year 2008-09. Council Members present were Carole Coutts, Patricia Cummings, Ron Moss and Chad Jackson. Council man Mike Thompson was not present.

Mayor Jackson opened a public hearing for discussion of the City of Maryville Fiscal Year 2008-2009 Budget.

- **Solid Waste**

City Manager, Matt LeCerf presented the situation that currently exists with the solid waste budget. This solid waste budget had a negative balance as proposed at approximately \$128,000 and Mr. LeCerf presented a number of options to try to minimize this negative balance. Some of these recommendations included:

- Eliminating City Wide Cleanup
- Minimizing the number of hours worked during the weekends
- Privatizing transfer station
- Municipalization
- Closing the transfer station
- Going to the voters to ask for a fee on the water bill for operations.

Ultimately the Council thought it was critical to discuss these options with the local trash haulers and approve tentatively eliminating City Wide Cleanup and limiting weekend hours to one time per month being on the last Saturday of each month between March and October. The Council also suggested exploring the opportunity to see what other companies may charge for transportation of the solid waste. Also during the discussion Mr. LeCerf mentioned that an average 15% of customers do not have local trash service. A new scale for the landfill is a needed in the coming years at a cost of \$51,000; new loader tires will be necessary in 2 to 4 years at a cost of \$20,000 as well. These costs need to be considered if the landfill/solid wastes transfer station is to continue operations.

- **Water/Sewer**

Mr. LeCerf presented to the Council a balance budget of \$5,699,692.00. A few items Mr. LeCerf initially mentioned were not in the budget which would be taken from reserves include:

- **\$25,000 line item for the DOT water line**
- **\$35,000 generator for the East lift station**

Other opportunities existed going underground below 136, but this cost far exceeded the cost of the generator. Plans in the Fiscal Year 2009 Budget for water/sewer included:

- **Water tower developments**
- **Continued progress on the sewer project for the lagoon system**
- **Other basic maintenance and long term plans**

Mr. LeCerf also brought up the need to increase water/sewer rate and propose that a 5% increase would result in \$150,000 annual increase in revenues and a 10% increase would consist of a \$300,000 annual increase. The Council was more partial towards the 5% increase at this time and these revenues would be utilized to pay the debt services associated with the water tower and sewer projects.

Also needed for reconsideration is the water/sewer tap fee's which total \$150 on residential. Mr. LeCerf presented the case that a water meter cost \$92 and 3 hours worth of personnel work is necessary to install the water meter and make the tap off of the water main itself. Ultimately, the City is losing money in installing a water/sewer tap for a residential lot. Comparatively, City staff has done an investigation as to other local cities in Missouri and the average is approximately \$600 for a water/sewer tap. Furthermore, the Public Water Supply District #1 in Nodaway County charges \$1,500 for a water tap. In conclusion, it was acknowledged that there was a need to increase these fees to become more up to date with the costs associated with these services. Water/sewer rate fees are planned to be adopted by the end of the year, given formal notification requirements as per contracts and City and State regulations.

AJOURNMENT

Mayor Jackson closed the public hearing and the meeting was adjourned at approximately 7:50 p.m.

Chad Jackson, Mayor

ATTEST:

Sheila Smail, City Clerk