

CITY OF MONTEVIDEO
CITY COUNCIL BUDGET WORKSESSION
August 17, 2009

The city council met in a budget worksession at 5:00 P.M. on Monday, August 17, 2009 in the conference room at city hall. This date/time was set by motion of the council on July 6, 2009.

Council members present: Sandra Hodge, Al Johnsrud, Karen Nieuwbeerta and Marvin Garbe.
Absent: Bryce Curtiss. Mayor Jim Curtiss absent.

Also present were: City Manager Steven C. Jones and City Clerk Glennis A. Lauritsen.

Department Heads present: Finance Director Jan Flaherty, Public Works Director Greg Schwaegerl and Police Chief Adam Christopher.

Materials previously provided for the meeting included General Fund revenue and expenditure worksheets, capital improvement/capital equipment plan spreadsheets (CIP/CEP), and debt levy information (levy comparison 2009 vs. proposed 2010; debt levy schedule; projected debt levy). At this time, the revenue/expenditure worksheet for the Municipal Swimming Pool Fund was presented.

Staff reminded the council that due to the unallotments by the governor, the 2010 proposed budgets reflect increases only in the personal services category (personnel); all other line items remain the same as 2009.

Public Works Director Schwaegerl first discussed the Streets budget, stating that full-time overtime covers snow removal and mosquito spraying. He noted the cost for snow removal labor is approximately \$3,000, and the cost of mosquito spraying is \$750/night. He explained that less is requested in this line item for 2010 due to the more recently hired staff choosing to accrue compensatory time rather than paid overtime.

Schwaegerl talked about current snowplowing procedures. He asked that the council consider changing the time that vehicles must be off the streets, from 9:00 A.M. to 8:00 A.M. He explained that his crews are ready to start plowing streets well before 9:00 but are forced to wait until that time because of the existing ordinance language.

Schwaegerl next briefly reviewed the Street Lights budget and Downtown Maintenance budget. Brief discussion took place regarding the future of the downtown hanging flower baskets.

Schwaegerl discussed the Cemetery budget, noting that signs were erected for the revised rules/regulations. He added that a directory is also available on site.

Schwaegerl reviewed the Parks budget, noting the temporary/seasonal line item for summer mowing. He stated he may not hire summer help next year; he may use street department personnel instead. Schwaegerl also talked about the vandalism occurring in the parks and, specifically, at the bathrooms.

The Municipal Swimming Pool fund was discussed. Schwaegerl talked about cost of operation, length of season and current vs. future daily hours. He noted that the 2009 pool season was shortened by one week, which resulted in a substantial savings in the heating-natural gas utility line item.

Other items discussed with Schwaegerl included the sidewalk program and the proposed 2010 street improvements. Schwaegerl stated that the purchase of a scarifier in 2008 had substantially reduced the amount of sidewalks needing repair, and noted that an every-other-year program was sufficient. Streets being reviewed for possible improvement in 2010 included: William Avenue, 12th Street to 17th Street (if state aid funds are available); Town Road (pending Watson utility project); Coleman Avenue (petitioned); Ashmore Avenue extended to 24th Street; Park Avenue, 13th Street to 17th Street; and, 13th Street, Black Oak to Park Avenue.

The council had no other specific questions of Schwegerl; therefore, he left the meeting.

Police Chief Adam Christopher discussed the Police fund, focusing on personnel issues. Christopher stated that staffing has been an ongoing issue, due to illnesses, accidents, retirements, etc. The overtime line item reflects those issues, inasmuch as the department cannot run short; the shifts must be filled. He noted that a new officer will be hired, pending successful completion of background/psychological/physical exams.

In the long term, Christopher discussed the need for an enhanced/updated evidence room. He also discussed the records management grant.

The council had no further questions of Christopher; therefore, he left the meeting.

At the August 10th budget worksession, the council had asked staff to prepare several 2010 levy scenarios for review at the August 17th budget worksession. Finance Director Flaherty distributed an updated levy comparison 2009 vs. proposed 2010 for council review. She noted that each percentage increase reflects approximately \$15,500. It was the consensus of the council to authorize a 6% increase at this time, with the understanding that the amount could be reduced in December, when the tax capacity and tax rate information are known.

Meeting adjourned at 6:56 P.M.

Glennis A. Lauritsen, Secretary

Approved by council September 8, 2009:

Sandra Hodge, President