

CITY OF MONTEVIDEO  
CITY COUNCIL WORKSESSION  
August 6, 2012

The city council met in a budget worksession at 5:30 P.M. on Monday, August 6, 2012 in the conference room at city hall. This date/time was set by motion of the council on July 16, 2012.

Council members present: Sandra Hodge, Karen Nieuwebeerta, Marvin Garbe, Bryce Curtiss and Al Johnsrud. Absent: None. Mayor Debra Lee Fader absent.

Also present were City Manager Steven C. Jones, Finance Director Jan Flaherty and City Clerk Glennis A. Lauritsen.

Materials provided for the meeting included debt levy information (levy comparison 2012 vs. proposed 2013 and debt levy schedule), capital equipment plan schedule (CIP/CEP) and a computer printout of the General Fund revenues and expenditures.

Staff noted that the total 2012 levy amount was \$1,812,300 and the proposed 2013 amount is \$1,863,100 - an overall 2.8% increase. The projected debt levy schedule shows a 2012 projected total of \$572,800, compared to the 2013 projected total of \$590,000. The projected levy assumed \$850,000 of improvements with 50% special assessments; however, each project differs and 50% may not be assessed, therefore the levy or the construction costs would be adjusted. The information also assumed an increase in the debt levy of 3% from 2013 to 2019.

Some discussion took place regarding the construction of a new fire hall. Staff reminded the council that cost estimates were \$2.7 Million to construct a "60-year" building; however, it may be possible to construct a "40-year" building at half that cost. It was noted that the most desirable site appeared to still be available (adjacent to the medical complex along North 11<sup>th</sup> Street). It was the consensus of the council that the architect who originally provided cost estimates be contacted to provide revised cost estimates.

City Manager Jones and Finance Director Flaherty walked the council through the CIP/CEP and General Fund revenues/expenditures, addressing areas of interest and/or modification.

Council discussed a request by Mayor Fader that council consider budgeting funds for a trip to Uruguay in 2013. A formal invitation had been received by the mayor from the Consulate General of Uruguay. Following discussion, it was the consensus that no funds would be allocated for this purpose.

Meeting adjourned at 6:50 P.M.

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Glennis Lauritsen, Secretary

Approved by council August 20, 2012:

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Sandra Hodge, President