

CITY OF MONTEVIDEO
BUDGET WORKSESSION
July 31, 2023

The city council met in a worksession on Monday, July 31, 2023 in the council chambers at city hall. Council President Schmidt called the meeting to order at 5:00 P.M. The worksession had been set by the council on July 10th.

Council members present: Nathan Schmidt, Steve Sulflow, Dan Sanborn and Beverly Olson (5:30 P.M.) Absent: Bryce Curtiss. Mayor Winter present.

Also present was City Manager Robert Wolfington, Finance Director Jill Strand and Secretary Glennis Lauritsen.

Staff present: Police Chief Ken Schule, Fire Chief Mitch Stueck and Community Center Coordinator Tracy Wellendorf.

City Manager Wolfington informed the council that based on Senate projections, the city's LGA may increase by approximately 24%, resulting in an additional \$500,000±. In addition, there could be an additional \$234,511 in special police aid. Official/final information will be available from the state on Tuesday.

Tracy Wellendorf, Community Center Coordinator, reviewed and discussed the proposed 2024 Budget for the Montevideo Community Center and its related CIP. Projects highlighted by Wellendorf included painting, carpet, chairs and a new roof. She stated that it is hoped that the roof improvements are completed this year, which has been estimated at \$75,000 with \$84,036 put aside to date. City Manager Wolfington added that one estimate had been received for the work, which came in at approximately \$80,000. Staff will be seeding an additional estimate.

Mitch Stueck, Fire Chief, reviewed and discussed the proposed 2024 Budget for the Fire Department, along with its CIP. Stueck stated that there have been a number of truck repair costs this year and that those costs continue to increase. He noted the department's frustration over items that are still delayed from the pumper truck purchase in 2022. The next ladder truck purchase is targeted for about 5 years out, at an estimated cost of \$1,000,000. The department will rely on USDA grants to assist in the financing for that purchase. Stueck also discussed SCBA equipment regulations, cost and grant availability.

Stueck mentioned the need to look at the roof of the fire hall, noting a few issues. Wolfington and Stueck will review/discuss this further.

Minutes/City Council Worksession
July 31, 2023
Page No. 2

Police Chief Ken Schule reviewed and discussed the proposed 2024 Budget for the Police Department and related CIP. Schule briefly highlighted the expenditure line items for office supplies, vehicle repairs, ammunition, DARE and the computer contract with Chippewa County. He noted that everything continues to go up in price. Vehicle repair costs are high due to the age of the fleet. Schule reviewed the CIP/CEP for the department, highlighting taser replacement, radios, and squad camera/body camera upgrades.

City Manager Wolfington and Finance Director Strand reviewed and discussed other General Fund budgets and CIP's, as well as the Airport Fund/CIP and Building Inspection Services Fund.

It was noted that a second Budget Worksession is scheduled for 5:00 P.M. on Monday, August 7th, prior to the regular city council meeting. At that time, Public Works Director Aaron Blom will be on hand to discuss his proposed budgets/CIP's.

Meeting adjourned at 6:15 P.M.

Glennis Lauritsen, Secretary

Approved by council August 7, 2023:

President - City Council