

CITY OF MONTEVIDEO
BUDGET WORKSESSION
July 28, 2014

The city council held a budget worksession Monday, July 28, 2014 in the conference room at city hall. Council President Garbe called the meeting to order at 6:00 P.M. The worksession had been set by motion of the council on July 7, 2014.

Council members present: Nathan Schmidt, Marvin Garbe, Karen Nieuwbeerta, Bryce Curtiss and Todd Hay. Absent: None. Mayor Debra Lee Fader present.

Staff present: City Manager Steven C. Jones, Finance Director Jan Flaherty, Community Development Director Angela Steinbach, Police Chief Adam Christopher, Public Works Director Greg Schwaegerl, Fire Chief Dave Roelike and City Clerk Glennis Lauritsen.

Finance Director Flaherty distributed materials prepared for discussion, including a Levy Comparison 2014 vs. Proposed 2015 and Debt Levy Schedule and Projected Debt Levy spreadsheets. Flaherty noted that the proposed General Fund 2015 levy remains the same as 2014, at \$1,176,600; the proposed EDA levy increases from \$9,400 in 2014 to \$11,200 in 2015; and, the library levy increases from \$89,430 to \$90,600 for an overall 0.23% increase in the General & Special Operating Purposes levy. Adding in the debt levy amounts, the total 2015 proposed tax levy is \$2,084,200, a 10.22% increase over 2014.

Fire Chief Dave Roelike reviewed and discussed the Fire Department budget. He noted that his budget had increased slightly due to projections in utility costs for the new fire hall building. In the past, these costs were shared with city hall and police. Roelike also briefly highlighted the CIP/CEP for the department.

Police Chief Adam Christopher reviewed and discussed the Police Department budget. He noted that there are very few changes from the 2014 Budget. He mentioned that there could be a change in personnel soon, inasmuch as an officer is currently being backgrounded for a position in East Grand Forks. Christopher also discussed the CIP/CEP for the department, noting that a couple of new items were added - city hall/expansion and defib replacement. He also stated that a re-programming of all of the radios will be completed this fall or Spring 2015.

Public Works Director Greg Schwaegerl reviewed and discussed his budgets, including: Streets, Street Lights, Cemetery, Parks (Equipment and Facilities) and Swimming Pool. Schwaegerl highlighted the Capital Outlay section within the Streets budget, noting that the \$6,500 budgeted includes such items as chains for the loader, a floor jack, furnace motor, etc. He also stated that

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there is \$15,000 budgeted in the severance pay line item to allow for potential future retirements within the department. One retirement took place in 2014, with four (4) other employees at the Rule of 90. Other areas of discussion included the downtown planters, issues at the compost site and Windom tennis court repairs. Schwaegerl also reviewed and discussed the CIP/CEP for the Public Works Department, highlighting a few of the major planned expenses.

Community Development Director Angie Steinbach reviewed and discussed her budgets, including Planning & Zoning, Municipal Buildings, Senior Citizens, CVB, EDA and Building Inspection Services. There were no major changes noted. City Manager Jones discussed the Community Development Director/Assistant City Manager position for possible future changes, which are budgeted.

Additional discussion took place regarding the downtown planters, baskets and flags/banners. Following the discussion, it was the consensus of the council that the planters be reduced in number, from 23 to 15 for 2015 and that the hanging flower baskets to continue to be handled by the CVB.

Meeting adjourned at 8:54 P.M.

Glennis A. Lauritsen, Secretary

Approved by council August 4, 2014:

Marvin E. Garbe, President