

1st Budget Worksession
May 1, 2013
6:00 p.m. to 8:00 p.m.

Present: Councilors Givens, Slivon, Belej, Laitila and McKenzie.
Absent: Councilors Moore and Haeussler.

Also present: City Clerk Karen Haischer, Manager Glenn Anderson, Joe Neher, Bob Brunette and Mike Beaudoin.

Posted Agenda:
Scheduled Budget Worksessions:

Wednesday, May 1, 2013 6:00 – 8:00 p.m.
Wednesday, May 8, 2013 6:00 – 8:00 p.m.

Agenda, May 1st session

- a) Memo Fire Department presentation on budget & capital expenditures by Chief Neher.
- b) Memo Police Budget, operations and capital expenditures by Chief Beaudoin.
- c) Memo DPW budget, operations and capital expenditures

Note: Remember the June 19th regular meeting is re-scheduled to June 26th

Moved by Councilor McKenzie and seconded by Councilor Belej to excuse Councilor Moore and Council Haeussler from this 1st Budget Worksession.

Yes: All

No: None

Motion Carried.

Fire Department: Joe Neher and Bob Brunette

2013 Tournament Allowance	\$1,210.00	
Insurance	\$1,200.00	
Apparatus & Equipment		
Maintenance	\$ 9,250.00	
Equipment	\$13,900.00	
Total		\$25,560.00

Note: Hired Martin Collision to buff out hard water stains on the trucks last year costing \$1800.00.

Police Department: Mike Beaudoin
Don't need a new vehicle.
Don't need new vests.
Looking for a second Taser Gun with camera \$1500-\$2000
New radar \$1500 -\$2000
Upgrade to building for security \$3000 (not immediately necessary)
Upset \$2500

City Manager overview
1.01% taxable value increase
SEV declined
Next Year LifePoint (Hospital) will be on the rolls
-13,000-15,000 million range
-PP depreciates very fast
Capital Projects
*DDA Board walk with a DDA match
*Campus Drive Major Streets
Employee Benefit rate remains at 86%
PassPort Grant for the Beach 2014/2015

\$2500 for Upset for one year
American Foundation grant for E. Hancock Stairway Project \$10,000 not budgeted
Front Street Wall (bids due May 15th) 2012/2013
Looking to fill the DPW Director Position by August
MDOT billable amount thru March 13 is \$260,000
Valley View Estates
-continue to work on this project
Sewer rates were increased effective with the March 13 billing
Garbage rates should be OK
Local Street (county road millage) is up in 2014, needs a renewal

Police and Non-Union 1% pay increase
POAM Police and Teamsters contracts up in 2013

Capital
Ski Club cost sharing for a track setter \$6000 with \$3000 club and \$3000 city

Fleet Upgrade
1991 sidewalk plow
2001 street sweeper
1985 sewer jet rodder
Endloader

Moved by Councilor Belej and seconded by Councilor McKenzie that this budget
worksession meeting be adjourned. Time: 7:00 p.m.

Yes: All

No: None

Motion Carried.

William Laitila, Mayor

Karen Haischer, CMC City Clerk

All Councilors were properly notified and meeting properly posted.