

COUNCIL WORK SESSION – SEPTEMBER 18, 2012

The work session of the Common Council of the City of Marshall was held on September 18, 2012 in the Professional Room at the Marshall Middle School, 401 South Saratoga Street. The meeting was called to order at 5:45 P.M. by Mayor Byrnes. In addition to Byrnes the following members were present: Charlie Sanow, Dan Ritter, John DeCramer, Larry Doom, and Mike Boedigheimer. Absent: Jennie Hulsizer. Staff present included: Ben Martig, City Administrator; Glenn Olson, Director of Public Works/City Engineer; Harry Weilage, Director of Community Services; Lorna Sandvik, City Assessor; Cathy Lee, Executive Assistant; Thomas M. Meulebroeck, Finance Director/City Clerk; and Jane DeVries, Deputy City Clerk.

OVERVIEW OF 2013 BUDGET & LEVY:

Ben Martig, City Administrator, provided an overview of the 2013 “Growth Only” City Preliminary Levy which reflected a City “Effective Tax Rate” Change 0%. Ben reviewed the General Fund Revenue budgeted requests for 2013.

REVIEW GENERAL GOVERNMENT 2013 PROPOSED BUDGET:

Ben Martig, City Administrator, provided a power point presentation. He reviewed the Administration Organizational Chart.

Lorna Sandvik, City Assessor, reviewed the County Assessing Systems. She indicated that there are three options:

- A. Local Assessors
- B. Local Assessors and County Staff – (current Lyon County arrangement)
- C. “True County” System

Mr. Martig provided an update on the status of a new Liquor Store. Mr. Martig also provided a brief summary of the General Government budgeted expenditures for 2013.

REVIEW PUBLIC WORKS DIVISION 2013 PROPOSED BUDGET:

Glenn Olson, Director of Public Works/City Engineer, briefly reviewed the Public Works Division 2013 budgeted expenditures for the Municipal Building; Engineering; Building Inspection & Zoning; Street Department; Airport; Public Way Maintenance; Street Lighting; and Park Maintenance.

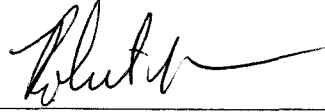
REVIEW COMMUNITY SERVICES DIVISION 2013 PROPOSED BUDGET:

Harry Weilage, Director of Community Services, briefly reviewed the 2013 budgeted expenditures. The summary 2011 actual vs. budgeted expenditures and the 2012 Y-T-D summary of actual vs. budgeted expenditures for the Cable; Senior Center; Aquatic Center; Park Maintenance; Ice Arena; Community Services; Recreation; Municipal Band; Community Services Administration; Youth Development; Community Education and Drivers Education.

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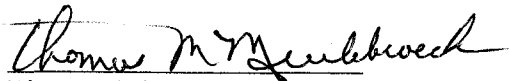
A copy of the General Fund Capital Improvement Plan for Capital Equipment Expenditures for 2013 through 2017 was provided to the City Council. A concern was expressed in regard to the Street Department and Park Maintenance requesting in the budget to expand the maintenance buildings. It was suggested to wait until after the vote on the Amateur Sports Facility to see if the current Ice Facility would be available to accommodate some of these needs.

The meeting was declared adjourned at 7:15 P.M.



Mayor of the City of Marshall

ATTEST:



Finance Director/City Clerk