



**COMMITTEE OF THE WHOLE AGENDA**  
**November 28, 2011 - 4:30 PM**  
**City Hall Council Chambers**

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**Committee of the Whole Meeting**

1. Preliminary 2012 Operating & Capital Budget Discussion \_\_\_\_\_

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# PRELIMINARY 2012 OPERATING & CAPITAL BUDGET

## CITY OF MOORHEAD 2012 OPERATING & CAPITAL BUDGET

### TAX LEVY

Previous Year 2010 Tax Levy Payable 2011	7,087,486
2012 Tax Levy Increase	1,094,730
2011 Tax Levy Payable 2012	8,182,216

### PROPERTY TAX

TAXABLE MARKET VALUE	140,000
2011 Property Tax	367
2012 Property Tax	429
NET PROPERTY TAX INCREASE	62
PROPERTY TAX PERCENTAGE INCREASE	16.9%

2012 SHORTFALL (100,000)

PROPERTY TAX INCREASE	
MARKET VALUE	INCREASE
\$90,000	24
\$100,000	32
\$110,000	39
\$120,000	47
\$130,000	55
\$140,000	62
\$150,000	70
\$160,000	77
\$170,000	85
\$180,000	91
\$190,000	100
\$200,000	107
\$210,000	114
\$220,000	121

### **Discussion Themes:**

- Sustainable future revenues
- Structural expenditures: Continued lean expenditures
- Challenge of 5:* Population increases (18%), increased service demands (with 5% workforce reduction), and future workforce development (next 5 years)
- A roadmap for the future (2017-2022)

# CITY COUNCIL DISCUSSION - 11/21/2011

<b>CITY OF MOORHEAD</b>		
<b>2012 OPERATING &amp; CAPITAL BUDGET</b>		
<b>TAX LEVY</b>		
Previous Year 2010 Tax Levy Payable 2011	7,087,486	
2012 Tax Levy Increase	354,350	
2011 Tax Levy Payable 2012	7,441,836	
<b>PROPERTY TAX</b>		
TAXABLE MARKET VALUE	140,000	
2011 Property Tax	367	
2012 Property Tax	390	
NET PROPERTY TAX INCREASE	23	
PROPERTY TAX PERCENTAGE INCREASE	6.3%	
<b>2012 SHORTFALL</b>		
Electric Transfer to Gen Fund - 1%	(840,380)	340,700
<i>Additional Electric Transfer to Gen Fund - 0.40%</i>		
Public Safety Positions - 1 Patrol / 1 Firefighter	134,000	
<i>Defund Unfilled Positions</i>		
1 - Truck Driver - Streets	(47,327)	
.4 - Community Services Planner	(24,823)	72,150
<i>Fire Department Management Realignment</i>		
Realignment Cost Reductions	(107,197)	
Funding for Additional Duties	25,000	82,197
<i>Defund Community Partnerships:</i>		
River Keepers	(2,300)	
Metro Youth Partnership	(15,000)	
Arts Partnership	(20,529)	
Humane Society	(1,450)	
FirstLink	(4,600)	43,879
Snow / Grass / Streets		167,454
Total		0

<b>PROPERTY TAX INCREASE</b>	
<u>MARKET VALUE</u>	<u>INCREASE</u>
\$90,000	4
\$100,000	8
\$110,000	12
\$120,000	15
\$130,000	19
\$140,000	23
\$150,000	27
\$160,000	31
\$170,000	35
\$180,000	38
\$190,000	43
\$200,000	46
\$210,000	49
\$220,000	53

- Discussion Themes:**
- Tax Revenue to replace State-imposed MVHC changes only
  - 0% City levy increase after HMVE
  - Additional Electric Fund transfer to General Fund
  - Funding of 2.0 Public Safety FTEs (1 Fire Fighter, 1 Patrol Officer)
  - Defund other unfilled General Fund positions
  - Remove Community Partnership funding (except Valley Water Rescue)