

ROBBINSDALE CITY COUNCIL
BUDGET WORK SESSION
THURSDAY, AUGUST 22, 2019
BACK MEETING ROOM
6:30 P.M. CITY HALL

1. The work session was called to order by Mayor Pro Tem Selman at 6:33 p.m.
2. Councilmembers Present: Blonigan, Rogan, Selman, Backen, Mayor Murphy

Staff Present: Marcia Glick, City Manager; Jeff Zuba, Finance Director; Pam Schmitz, Recreation Services Manager; Kate Croteau, Human Resources Coordinator/City Clerk

REPORT: Status of the 2020 Budget

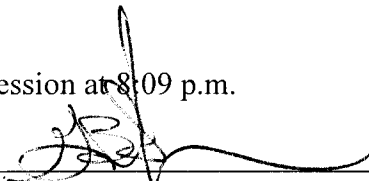
3. Zuba presented 2020 Preliminary Budget Information to the Council which included a preliminary budget deficit of \$212,000.
4. The 2019 estimated deficit is approximately \$70,000, but this number doesn't include permit fees for Parker Station Flats, which is expected before the end of the year. If there is a surplus for 2019, the recommendation is to move that into the park improvement and equipment replacement funds.
5. It was suggested that an open-house regarding the proposed Water Treatment Facility be scheduled to take place in the area of Lee Square. Staff will provide an update on when the plans are far enough advanced to include architectural enhancements and landscaping.
6. Preliminary budget levy options were discussed; recommendation will be for a 5.99% levy increase at the September 3rd Council Meeting.
7. Discussion took place as to the impact on fiscal disparities.
8. Zuba presented the estimated cost impact of the COLA for 2020 (\$178,000) as well as the request for new positions (\$205,069).
9. The Council approved the concept of all new positions presented, which includes a Full-Time Evidence Clerk, a Part-Time Facilities Manager, a Front Counter position increase from Part-time to Full-time and an IT Technician.
10. Discussion also took place on the requested police overtime budget and it Council decided it would be a better use of funds to authorize a new Police Officer position mid-year as opposed to additional overtime.
11. Glick outlined the need to evaluate the Fire Marshal position.
12. Schmitz discussed changing resident versus non-resident fees to be more in line with comparable communities.
13. Schmitz discussed the success of the park ambassador program and plans to continue it in the 2020 budget.

ADJOURNMENT

14. Mayor pro-tem Selman adjourned the work session at 8:09 p.m.



Kate Croteau, Recorder



George Selman, Mayor Pro Tem