

REGULAR CITY COUNCIL WORK SESSION
September 13, 2022
After the REDA Meeting that takes place at 7pm
Robbinsdale City Hall
4100 Lakeview Avenue North

A G E N D A

1. CITY COUNCIL WORK SESSION CALLED TO ORDER BY MAYOR PRO TEM
2. ROLL CALL: Selman, Backen, Webb, Mayor Blonigan
3. Discussion: Additional information requested for 2023 budget (Attachment 1)
4. Discussion: October 4th meeting (Attachment 2)
5. Update: Problem Properties (To be distributed at the meeting)
6. Other Business – Staff Updates
7. ADJOURNMENT



TO: Mayor and City Council

FROM: Patrick Foley, Police Chief
Tim Sandvik, City Manager

DATE: September 13, 2022

RE: Continued 2023 Budget Discussion

Background:

At the September 6, 2022 Work Session, the City Manager, along with all Department Heads provided updates on proposed 2023 budgets. This conversations was primarily focused on operations, and ultimately the affect these proposals will have on the 2023 levy.

After thoughtful conversation, including questions from Council to staff in all areas of operations, staff was asked to put together additional information For the September 13, 2022 Work Session, staff has compiled additional considerations for public safety and how this may affect the levy. While the entire organization faces recruitment and retention issues in this unusual labor market, public safety is affected, considerably.

Robbinsdale Police Department: Retention, Recruitment, Long-Term Sustainability

The following considerations provide potential options to; retain licensed peace officers, improve our hiring and recruitment efforts, and long term sustainability with employing future licensed officers.

Retention of employees:

The Police Department is requesting additional capital improvement requests to keep current officers interested and engaged with the police department that other agencies have already implemented such as a drone program, updated equipment (such as but not limited to: less lethal devices, pre-pursuit termination equipment, and updated prisoner processing equipment). The police department is also looking at providing licensed Police Officers a monetary “stipend” similar to what other agencies have done, as a gesture of gratitude for the challenges law enforcement has been faced with in recent history.

**Improve hiring and recruitment efforts:**

The Police Department is requesting an increased budget for recruitment. These allotted monies would go towards overtime, purchasing equipment, and recruitment efforts such as; rental fees at conferences, job expositions, and media flyers.

Employing future Licensed Officers:

The Police Department would like to ask for additional funds to create a Police Department Apprenticeship Program. This program would officially replace our current part-time CSO (Community Service Officer) “Internship” program to a more incentive based program to hire and retain future Peace Officer Employees. The RPD Apprenticeship Program would hire individuals that are currently enrolled or in the process of enrolling in a Criminal Justice / Law Enforcement Program. The City would recruit individuals the same way we would as hiring a Licensed Police Officer to include; an interview process and full background. The Apprentice would be expected to meet certain requirements to maintain a good standing in the Apprenticeship Program, including: Successful enrollment in an accredited Law Enforcement education program by verification to the Chief or designee and candidates will be required to work a minimum of 16-20 hours a week.

The City will potentially have to go above the current recommended CSO Internship cap of five CSO’s to accommodate potential hires. The Apprentice program would include; Riding along with Licensed Officers, Participating in Licensed Officer Training including Peace Officer Standards and Training (that is required for licensed officers), Firearms Qualification, Use of Force training, Implicit Bias training, Crisis Intervention Training, Emergency Responder Training Certification, etc. A licensed RPD Officer would also be assigned as a mentor to the apprentice to help them with any potential needs they would encounter during this time. The requirement would be that the individual, if officially hired on as an officer, would work for the City of Robbinsdale as a Licensed Police Officer for 2 years or would be required to repay any and all tuition the City provided while enrolled in the program. The individual would be released from the program if they fail to be hired with the agency and / or if they decide to move to another agency or to dis-enroll in the program with the expectation to repay the City with any tuition paid by the City.

Tim Sandvik, City Manager

CONCURRENCE:

Patrick Foley, Police Chief

City of Robbinsdale
2023 Property Tax Levy Options
Estimated Tax Rate Calculation for 2023
See Table Below for Option Explanations

2023 Property Tax Levy Options									
Estimated Tax Rate Calculation for 2023									
See Table Below for Option Explanations									
Exhibit 1									
Proposed Levy									
10% Increase in Public Safety									
Option 6 13% Increase on 2022 City GF Levy 2023									
Option 5 8.4% Increase on 2022 Total Levy 2023									
Option 4 7% Increase on 2022 City GF Levy 2023									
Option 3 6% Increase on 2022 City GF Levy 2023									
Option 2 5% Increase on 2022 City GF Levy 2023									
Option 1 No Change City Levy Full Debt Service 2023									
Compare 2022									
Actual to									
Option 5									
Increase									
(Decrease)									
General Fund	618,288	\$7,360,567	\$7,360,567	\$7,728,595	\$7,802,201	\$7,875,807	\$7,978,855	\$8,317,441	
Debt service	(49,975)	1,016,282	966,307	966,307	966,307	966,307	966,307	966,307	
Net tax capacity levy	568,313	8,376,849	8,326,874	8,694,903	8,768,508	8,842,114	8,945,162	9,283,748	
Market value debt service levy	-	0	0	0	0	0	0	0	
Certified Levy - City	568,313	8,376,849	8,326,874	8,694,903	8,768,508	8,842,114	8,945,162	9,283,748	
HRA Levy	24,311	250,525	274,836	274,836	274,836	274,836	274,836	274,836	
Total Levy	\$592,624	\$8,627,374	\$8,601,710	\$8,969,739	\$9,043,344	\$9,116,950	\$9,219,998	\$9,558,584	
Net Change	592,624								
Percent Levy change from 2022			-0.30%	3.97%	4.82%	5.67%	6.87%	10.79%	
Fiscal Disparity Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Percent Total Levy change from 2022			-0.30%	3.97%	4.82%	5.67%	6.87%	10.79%	
Net Change after Fiscal Disparities	592,624								
Estimated Tax Burden on Average Home		1,128.03	1,127.07	1,187.81	1,199.95	1,212.10	1,229.11	1,284.99	
2023 = \$286,000, 2022 = 236,000 Increase = 21.19%									
Estimated Change in Tax			(0.97)	59.78	71.92	84.07	101.08	156.96	
Estimated Change in Tax Amount per Month			(0.08)	4.98	5.99	7.01	8.42	13.08	
Change in Tax per \$100,000 is approximately =									
General Fund Deficit Use of Reserves			(995,486)	(627,458)	(553,852)	(480,246)	(377,198)	(38,612)	
Estimated City Tax Rate			49.72%	39.67%	41.88%	42.33%	42.77%	45.43%	

Option 1 = General Fund Tax levy stays the same as 2022, includes all debt service levies.
Option 2 = General Fund tax levy increases by 5% of GF 2022 levy in the amount of \$368,038.
Option 3 = General Fund tax levy increases by 6% of GF 2022 levy in the amount of \$441,634.
Option 4 = General Fund tax levy increases by 7% of GF 2022 levy in the amount of \$515,240.
Option 5 = General Fund tax levy increases by 8.4% of total 2022 levy in the amount of \$618,288.
Option 6 = General Fund tax levy increases by 12% of GF 2022 levy in the amount of \$956,874

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Estimated Tax Rate Calculation for 2023									
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Exhibit 1									
Proposed Levy									
12% Increase in Public Safety									
Option 6 14.5% Increase on 2022 City GF Levy 2023									
Option 5 8.4% Increase on 2022 Total Levy 2023									
Option 4 7% Increase on 2022 City GF Levy 2023									
Option 3 6% Increase on 2022 City GF Levy 2023									
Option 2 5% Increase on 2022 City GF Levy 2023									
Option 1 No Change City Levy Full Debt Service 2023									
Compare 2022 Actual to Option 5 Increase (Decrease)									
General Fund	618,288	Actual 2022	\$7,360,567	\$7,728,595	\$7,802,201	\$7,875,807	\$7,978,855	\$8,427,849	
Debt service	(49,975)		1,016,282	966,307	966,307	966,307	966,307	966,307	
Net tax capacity levy	568,313		8,376,849	8,694,903	8,768,508	8,842,114	8,945,162	9,394,157	
Market value debt service levy	-		0	0	0	0	0	0	
Certified Levy - City	568,313		8,376,849	8,694,903	8,768,508	8,842,114	8,945,162	9,394,157	
HRA Levy	24,311		250,525	274,836	274,836	274,836	274,836	274,836	
Total Levy	\$592,624		\$8,627,374	\$8,969,739	\$9,043,344	\$9,116,950	\$9,219,998	\$9,668,993	
Net Change	\$92,624								
Percent Levy change from 2022									
Fiscal Disparity Increase	-		-0.30%	3.97%	4.82%	5.67%	6.87%	12.07%	
Percent Total Levy change from 2022			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Net Change after Fiscal Disparities	592,624		-0.30%	3.97%	4.82%	5.67%	6.87%	12.07%	
Estimated Tax Burden on Average Home 2023 = \$286,000, 2022 = 236,000 Increase = 21.19%)			1,128.03	1,127.07	1,187.81	1,199.95	1,229.11	1,303.21	
Estimated Change in Tax				(0.97)	59.78	71.92	84.07	101.08	175.18
Estimated Change in Tax Amount per Month				(0.08)	4.98	5.99	7.01	8.42	14.60
Change in Tax per \$100,000 is approximately =									
General Fund Deficit Use of Reserves			49,72%	(1,109,870)	(741,842)	(668,236)	(594,630)	(491,582)	(42,588)
Estimated City Tax Rate			39.67%	41.88%	42.33%	42.7%	43.39%	46.09%	

Option 1 = General Fund Tax levy stays the same as 2022, includes all debt service levies.
Option 2 = General Fund tax levy increases by 5% of GF 2022 levy in the amount of \$368,038.
Option 3 = General Fund tax levy increases by 6% of GF 2022 levy in the amount of \$441,634.
Option 4 = General Fund tax levy increases by 7% of GF 2022 levy in the amount of \$515,240.
Option 5= General Fund tax levy increases by 8.4% of total 2022 levy in the amount of \$618,288.
Option 6 = General Fund tax levy increases by 14.5% of GF 2022 levy in the amount of \$1,067,282

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Exhibit 1									
Proposed Levy									
	Compare 2022 Actual to 2023 Option 5 Increase (Decrease)	Actual 2022	Option 1 No Change City Levy Full Debt Service 2023	Option 2 5% Increase on 2022 City GF Levy 2023	Option 3 6% Increase on 2022 City GF Levy 2023	Option 4 7% Increase on 2022 City GF Levy 2023	Current Budget Option 5 8.4% Increase on 2022 Total Levy 2023	Option 6 16% Increase on 2022 City GF Levy 2023	
General Fund	618,288	\$7,360,567	\$7,360,567	\$7,728,595	\$7,802,201	\$7,875,807	\$7,978,855	\$8,538,258	
Debt service	(49,975)	1,016,282	966,307	966,307	966,307	966,307	966,307	966,307	
Net tax capacity levy	568,313	8,376,849	8,326,874	8,694,903	8,768,508	8,842,114	8,945,162	9,504,565	
Market value debt service levy	-	0	0	0	0	0	0	0	
Certified Levy - City	568,313	8,376,849	8,326,874	8,694,903	8,768,508	8,842,114	8,945,162	9,504,565	
HRA Levy	24,311	250,525	274,836	274,836	274,836	274,836	274,836	274,836	
Total Levy	\$592,624	\$8,627,374	\$8,601,710	\$8,969,739	\$9,043,344	\$9,116,950	\$9,219,998	\$9,779,401	
Net Change	\$92,624								
Percent Levy change from 2022									
Fiscal Disparity Increase	-		-0.30%	3.97%	4.82%	5.67%	6.87%	13.35%	
Percent Total Levy change from 2022			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Net Change after Fiscal Disparities	592,624		-0.30%	3.97%	4.82%	5.67%	6.87%	13.35%	
Estimated Tax Burden on Average Home		1,128.03	1,127.07	1,187.81	1,199.95	1,212.10	1,229.11	1,321.44	
2023 = \$286,000, 2022 = 236,000 Increase = 21.19%									
Estimated Change in Tax			(0.97)	59.78	71.92	84.07	101.08	193.40	
Estimated Change in Tax Amount per Month			(0.08)	4.98	5.99	7.01	8.42	16.12	
Change in Tax per \$100,000 is approximately =									
General Fund Deficit Use of Reserves			(1,224,253)	(856,225)	(782,619)	(709,013)	(605,965)	(46,562)	
Estimated City Tax Rate			49.72%	39.67%	41.88%	42.33%	42.77%	43.39%	46.75%

Option 1 = General Fund Tax levy stays the same as 2022, includes all debt service levies.
Option 2 = General Fund tax levy increases by 5% of GF 2022 levy in the amount of \$368,038.
Option 3 = General Fund tax levy increases by 6% of GF 2022 levy in the amount of \$441,634.
Option 4 = General Fund tax levy increases by 7% of GF 2022 levy in the amount of \$515,240.
Option 5= General Fund tax levy increases by 8.4% of total 2022 levy in the amount of \$618,288.
Option 6 = General Fund tax levy increases by 16% of GF 2022 levy in the amount of \$1,177,691



City of Robbinsdale

TO: Mayor and City Council

FROM: Tim Sandvik, City Manager

DATE: September 13, 2022

RE: Reschedule October 4 Council Meeting

The first City Council meeting in October falls on October 4 which is also the holiday of Yom Kippur. Yom Kippur takes place on October 4 and October 5 this year. Staff is asking Council if they would like to reschedule the October 4 meeting due to the holiday. Last year, Council rescheduled the September 7 meeting to September 14 due to Rosh Hashanah. Since the REDA meeting and regular work session take place on October 11, staff does not recommend rescheduling it on that date and instead recommends rescheduling the meeting for Monday, October 3 at 7:00 p.m. if the Council chooses to reschedule.

After discussion at the work session, if the Council would like to reschedule the October 4 meeting, it would be added to the September 20 meeting agenda.