ROBBINSDALE CITY COUNCIL
BUDGET WORK SESSION MINUTES
Tuesday, October 20, 2020
ROBBINSDALE COUNCIL CHAMBERS
Following the regularly scheduled 7:00 p.m. REDA meeting

1. The work session was called to order by Mayor Pro Tem Backen at 8:38 p.m.

2. Councilmembers Present: Blonigan, Rogan, Selman, Backen, Mayor Murphy
   Staff Present: Marcia Glick, City Manager; Jeff Zuba, Finance Director; Richard McCoy, Public Works Director/City Engineer

Enterprise and Capital Project Fund Requests and CIP for 2021-2030

3. Zuba focused on the Enterprise Fund budgets. The water rates will increase starting in 2021 related to the public utilities fund loan for numerous improvements planned in the next 4 years including: the new water treatment plant with softened water; two water towers providing better water pressure and capacity for the entire community; new water wells replacing aging wells including those in hazard areas, and new water meters with improved reporting capability including shorter term reports of unexpected high usage (i.e. plumbing breaks inside a home.) The projected monthly increase is $9 per month for services used in January; billed in March. Zuba noted that there have been unanticipated costs in the Storm Sewer fund and council members indicated support for a typical $2/month increase.
4. Council stressed the importance of communication on how utility bill revenue is used and the importance of updating infrastructure. It was noted that as one of the older communities, Robbinsdale is going through large infrastructure replacement now for facilities originally constructed in 1930-40, which adjacent communities will face in a few years. The overall projected increase for the average home will be $14.50/month most of which is related to the water softening improvement.
5. Zuba noted that the Liquor and License Center funds are struggling from impacts related to the public health emergency. Although the Liquor Store sales are catching up and License Center Fees from motor vehicle fees are back to normal activity, passport income is estimated to be only 60% of normal revenue. The option to move the wall between the license center and council chambers was discussed briefly. An additional staff position, based on current appointment demands, is expected to have a 2 to 3 year payback.
6. Focus on park improvements in the Capital Improvement Plan (CIP) was on assuring that the 'ag-lime' area in Lakeview Terrace Park change to play space would be scheduled for 2021 regardless of the lake level impacts on path/boat landing/parking space portion of the project.
7. It was anticipated that the next budget discussion will be after the REDA meeting on November 10th unless an urgent matter came forward requiring a November 4th work session.

ADJOURNMENT

8. Mayor Pro Tem Backen adjourned the work session at 9:26 p.m.

Marcia Glick, Recorder

Pat Backen, Mayor Pro Tem