

ROBBINSDALE CITY COUNCIL
BUDGET WORKSESSION MINUTES
MONDAY, AUGUST 22, 2016
7:00 pm

CALL TO ORDER

1. Mayor Pro Tem Backen called the meeting to order at 7:00 p.m.
2. Present: Blonigan, Rogan, Selman, Mayor Murphy, Mayor Pro Tem Backen
Staff: Marcia Glick, City Manager; Larry Jacobson, Finance Director;
Jim Franzen, Chief of Police; Richard McCoy Director of Public Works

DISCUSSION:

3. Glick and Jacobson reviewed highlights in the budget letter and accompanying documents. With the initial requests from all departments, there was a gap between revenue and expenditure requests of just over \$1 Million. It was noted that this included addition of one patrol officer (assuming award of a COPS grant); adding an Engineering Tech mid-year to assist with an anticipated heavy summer construction season as well as being trained in as a retirement replacement; full funding of a Water Resources Tech to be funded half from general fund and half from storm sewer fund related to the many storm water and erosion control stemming from State and Federal requirements. Other budget recommendations included adding to reserves for capital projects (given the expected need for major building repairs) and capital equipment replacement (planning for future large cost items).
4. With a variety of suggestions outlined in the agenda packet, the gap could be nearly covered, but with a net increase of 5% on property taxes assuming a 4% increase in fiscal disparities (Option 3). The alternative suggestion was to move general reserves to capital funds.
5. Council members indicated support for fully budgeting for the police officer position an addition of \$42,240.
6. Staff was asked to create options between the proposed Option 2 and 3 shown in the packet as well as information on what other cities adjustments were in 2016 and planned for 2017, if available.

ADJOURNMENT

7. Mayor Pro Tem Backen adjourned the meeting at 9:00 p.m.


Larry Jacobson, Recorder


Pat Backen, Mayor Pro Tem