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Title: Review of 2018 Budget and Levy Presentation for December 5th Public Hearing

Sponsors:

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Attachments: 1. 1 - Presentation 2018 Budget Update 11.21.17, 2. 2 - Draft 2018-2022 CIP Department and Funding 11-14-17 - 2, 3. 3 - Draft 2018-2022 CEP Department and Funding 11-14-17-2, 4. 4 - Res 2017 Adopt 2018 Budget 8.pdf, 5. 5 - Res 2017 Adopt 2018 Budget 8.pdf, 6. 6 - Res 2017 Adopt 2018 City Levy 8.pdf, 7. 7 - Res 2017 Adopt 2018 City Levy 8.pdf, 8. 8 - Res 2017 Adopt 2018-2022 CIP, 9. 9 - Res 2017 Adopt 2018-2022 CEP, 10. 10 - 2018 Northfield Property Tax Change Map

Date	Ver.	Action By	Action	Result
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City Council Meeting Date: November 21, 2017

To: Mayor and City Council

From: Ben Martig, City Administrator
Brenda Angelstad, Finance Director

Subject:
Review of 2018 Budget and Levy Presentation for December 5th Public Hearing

Action Requested:
The Northfield City Council reviews the 2018 Budget and Levy Presentation for the December 5th Public Hearing

Summary Report:
The purpose is to provide a preview to the Council of the 2018 Budget and Levy Presentation for the December 5th Public Hearing and also to review the 5-year Capital Improvement Plan (CIP) and 5-year Capital Equipment Plan (CEP).

Staff is moving ahead with resolutions to approve an 8.5% levy increase, with an alternative 8.0% option also attached. The recommendation for this year’s approval process is to approve the city levy, the HRA and the EDA levy in one resolution. The focus has been on the overall impact to the City and approving jointly will keep that same focus. See attached 2018 Budget & Levy PowerPoint, 5 year CIP & CEP and draft combined resolutions.

City Administrator Martig will present a brief update at the meeting and Finance Director Angelstad and Public Works Director & City Engineer Bennett will be available for questions and supporting information.

Alternative Options:

Staff recommends that if the Council has any suggested amendments or clarifications regarding the 2018 Levy, Budget, Capital Improvement Plan (2018-2022) or Capital Equipment Plan (2018-2022) to do so at this meeting.

Resolutions are included in the packet for both an 8.5% and an 8.0% levy increase.

Financial Impacts:

If the 8.0% option is approved, the increase in the Communications position from part-time to full-time and the youth and administrative interns would be removed from the budget.

Tentative Timelines:

The 2018 Budget and Levy (including HRA and EDA), will be presented for consideration at the December 5th City Council meeting following the Public Hearing. The Capital Equipment Plan (2018-2022) and the Capital Improvement Plan (2018-2022) will also be presented for adoption at the December 5th regular City Council meeting.