



Legislation Text

File #: 18-582, **Version:** 1

City Council Meeting Date: November 20, 2018

To: Mayor and City Council

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

Subject:

Discussion of 2019 Budget and Levy Presentation for December 4th Public Hearing.

Action Requested:

The Northfield City Council reviews the 2019 Budget and Levy Presentation for the December 4th Public Hearing.

Summary Report:

The purpose is to have a final discussion on the 2019-2020 budget and to provide a preview to the Council of the 2019 Budget and Levy Presentation for the December 4th 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 a 4.4% levy increase, with an alternative 7.0% 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 2019 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 (2019-2023) or Capital Equipment Plan (2019-2023) to do so at this meeting.

Resolutions are included in the packet for both a 4.4% and a 7.0% levy increase.

Financial Impacts:

The 4.4% option includes the increase in the Communications position from part-time to full-time, the part-time Building Technician, the Police Investigator and a Streets and Parks Operator. The levy impact of adding a Police Sergeant and an additional Streets and Parks Operator is included in the packet.

Tentative Timelines:

The 2019 Budget and Levy (including HRA and EDA), will be presented for consideration at the December 4th City Council meeting following the Public Hearing. The Capital Equipment Plan (2019-2023) and the Capital Improvement Plan (2019-2023) will also be presented for adoption at the December 4th regular City Council meeting.