

**SAUK CENTRE CITY COUNCIL
BUDGET WORKSHOP
MONDAY, AUGUST 20, 2018**

1. CALL TO ORDER/ ROLL CALL

The Sauk Centre City Council met in a Special Meeting on August 20, 2018 at 5:00 p.m. in the City Hall Council Chambers pursuant to due notice being given thereof.

The purpose of this Special Meeting is to conduct a Budget Workshop.

Present were Mayor Warren Stone, Council Members, Keith Johnson, Diane Kelley, Heidi Leach and Dave Thomas. Also present were City Administrator Vicki Willer, Accounting Specialist, Jacquelyn Kirckof, City Planner Sarah Morton, Police Chief Bryon Friedrichs, and Ambulance Asst. Director Tim Deschene.

2. BUDGET REVIEW

City Administrator Willer presented the Proposed Budget submitted by the Department Heads that was further amended by recommendation of the Finance Committee.

General Fund:

General Government: \$88,383.10. No change from presented.

CVB: \$50,000.00. No change from presented.

Administration: \$402,850.22. It was noted that staff was researching alternatives for the Employee Paid Health Insurance and is hopeful that line item will be reduced.

Elections: \$2,300. No elections in 2019, however, lease payments on the equipment which is now owned by the County is ongoing.

Finance/Audit: \$52,150. No change from presented.

Legal Service: \$35,000. No change from presented. Includes Stearns County Prosecutor and Local Attorney.

Planning & Zoning: \$181,081.89. Removed Enforcement Officer, reduced legal fees, contract labor, travel expense and office equipment lease (copies).

Comp Plan/Annexations: \$3,588. No Change. Comp Plan Complete. This is for annexation fees to township.

City Hall: \$56,900. No change from presented.

Police Administration: \$359,380.39. Reduced motor fuel, tires and vehicle purchase. It was noted that further reductions may be forthcoming due to potential Health Insurance change.

Police Patrol: \$655,430.00. Reduced Full Time Employee Overtime.

Fire Service: \$172,320. No change from presented.

Emergency Services/Siren: \$4,450.00 No change from presented.

Animal Control: \$800.00. No change from presented.

Public Works Management: \$101,106.25 No change from presented.

Streets/Highways: \$694,243.15 No change from presented.

Ice/Snow: \$15,000 No change from presented.

Street Lighting: \$75,000.00 No change from presented.

Sidewalks: \$1,500.00 No change from presented.

Waste Disposal: \$2,000 No change from presented.

Outdoor Skating: \$10,104.50 No change from presented.

Campground: \$105,718.00 No change from presented.

Cultural Programming: \$1,000 Reduced \$500 to Concerts in Park.

Park/Recreation: \$440,368.83 Reduced \$5,500 from tires, small tools, and electric.

Shade Tree: \$14,300.00 No change from presented.

Sinking Fund: \$218,000.00 No change from presented.

SCDP: \$20,000.00 No change from presented.

Library: \$28,831.00 No change from presented.

Police Forfeiture Fund: \$16,050.00 No change from presented.

EDA Projects (formerly Fund 412): \$10,250.00 No change from presented.

Fire Equip Fund: \$28,000.00 No change from presented.

Fire Dept: \$358,245.00 No change, however, noted that Airpacs may be funded by grant on revenue side.

EDA: \$11,050.00 No change from presented.

Park Dedication Fund: \$15,000 No change from presented.

Airport: \$144,450.00 Reduced Electric.

Ambulance: \$430,166.00 No change from presented.

TIF Districts: \$25,250.00 No change from presented.

Senior Center: \$54,236.00 No change from presented.

Arena: \$137,553.25 Removed Merchandise for Resale and Increased Refuse Disposal

Storm Utility: \$168,500.000 No change from presented.

Hospital Fund: \$81,050.00 No change from presented.

Debt Service Funds: \$1,356,891.25 Includes bonded debt on Hospital.

Capital Projects Funds: \$1,733,000.00 No change from presented. Getty/North Project

The Revenue budget was also presented indicating a shortfall of revenues over expenditures. Growth in the City will accommodate an estimated 7.2% increase keeping in mind that some of this growth is new growth and some is increases in existing property values.

It was decided by General Consent that a ten percent levy be submitted to the County to cover the imbalance. Once the impact of that is known, it can be reduced at the final levy.

3. ADJOURNMENT

With no further business to come before the Council, Mayor Stone adjourned the meeting at 7:15 p.m.

Respectfully Submitted,

Mayor Warren Stone

City Administrator Vicki M. Willer