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Posted: October 31, 2014

**CRYSTAL CITY COUNCIL  
SECOND WORK SESSION AGENDA**

**Thursday, November 6, 2014**

**To immediately follow the Regular City Council Meeting  
Conference Room A**

Pursuant to due call and notice given in the manner prescribed by Section 3.01 of the City Charter, the second work session of the Crystal City Council was held at \_\_\_\_\_ p.m. on Thursday, November 6, 2014 in Conference Room A located at 4141 Douglas Drive, Crystal, Minnesota.

**I. Attendance**

Council members

Staff

\_\_\_\_ Adams

\_\_\_\_ Norris

\_\_\_\_ Budziszewski

\_\_\_\_ Therres

\_\_\_\_ Deshler

\_\_\_\_ Hansen

\_\_\_\_ Hoffmann

\_\_\_\_ Revering

\_\_\_\_ Libby

\_\_\_\_ Norton

\_\_\_\_ Peak

\_\_\_\_ Selton

**II. Agenda**

The purpose of the work session is to discuss the following agenda item:

- 2015 budget questions

**III. Adjournment**

The work session adjourned at \_\_\_\_\_ p.m.



## Memorandum

DATE: October 29, 2014  
TO: Mayor and City Council  
FROM: Anne Norris, City Manager  
SUBJECT: 2015 General Fund Budget

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At its August 21 budget work session, the City Council suggested the preliminary 2015 general tax levy be closer to 2% rather than the 4.4% proposed in the original budget.

The City Council approved a preliminary levy of 2% on September 2. The following budget adjustments were made:

<u>Expenditures</u>	<u>Savings</u>
Eliminate exceptional performance awards	8,061.00
Delay start of accountant/project mgr – 4/1/15	16,764.00
Reduce finance overtime (assumes new position is approved)	5,000.00
Miscellaneous reductions – PT staff (due to staffing changes and retirement)	36,002.00
Reduce fueling costs – own fueling station	7,000.00
Pawn shop transaction fees	-12,000.00
Savings – Police sergeant turnover	59,400.00
4/1/15 start for 31st police officer	17,250.00
Decrease operating supplies	4,000.00
<u>Revenues</u>	<u>Gains</u>
Additional pawn shop license fee	6,000.00
Additional pawn shop transaction fees	30,000.00
Additional beer/wine licenses	4,000.00
Increase point of sale revenues (2014 YTD)	5,000.00
Increase driveway/curb cut permits	3,000.00
Increase electrical permits	3,000.00
Increase mechanical permits	3,000.00
Increase court fines	5,523.00
Total Budget Amendments	201,000.00

The public hearing for the 2015 budget is scheduled for December 2. In anticipation of that, the Council will discuss the 2015 budget at its November 13 work session. If the Council has questions or suggestions for changes, it would be helpful to get them at the November 6 work session to provide time to prepare information for the November 13 work session.