



**CRYSTAL CITY COUNCIL**  
**SECOND WORK SESSION AGENDA**  
**Tuesday, November 5, 2013**

**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 Tuesday, November 5, 2013 in Conference Room A located at 4141 Douglas Drive, Crystal, Minnesota.

**I. Attendance**

Council members

Staff

\_\_\_\_ Selton

\_\_\_\_ Norris

\_\_\_\_ Adams

\_\_\_\_ Therres

\_\_\_\_ Budziszewski

\_\_\_\_ Hansen

\_\_\_\_ Deshler

\_\_\_\_ Mathisen

\_\_\_\_ Hoffmann

\_\_\_\_ Revering

\_\_\_\_ Libby

\_\_\_\_ Norton

\_\_\_\_ Peak

\_\_\_\_ Serres

**II. Agenda**

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

- 2014 Budget

**III. Adjournment**

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



## Memorandum

DATE: October 31, 2013  
TO: Mayor and City Council  
FROM: Anne Norris, City Manager  
SUBJECT: 2014 Budget Update

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The City Council approved the preliminary levy for the 2014 budgets on September 3. The preliminary levy for the the general fund maintains the current level of services, one of the Council's three goals in preliminary budget discussions. The Council's other goals of little or no tax levy increase and not using the LGA increase for general fund operations were not incorporated in the preliminary tax levy.

At its October 10 budget work session the Council reviewed options for the 4 budget alternatives regarding deficits, reducing the tax levy and not using the increase in LGA for general fund operations.

Based on the Council's discussion and subsequent discussions with staff, the following changes will be made to the 2014 budget:

- Reduced special assessment and interest income by \$100,000
- Increased building permit revenues by \$15,000
- Increased miscellaneous fire permit revenues by \$1,500
- Increased mechanical permit revenues by \$2,000
- Increased sign permit revenues by \$1,000
- Increase pawn shop transaction revenues by \$10,000
- Increased school resource officer revenues to reflect addition of Lions Gate Academy
- Reduce expenditures throughout budget to reflect sales tax exemption (approximately \$25,000)
- Eliminate \$4,500 from Mayor and Council budget for Commission/volunteer appreciation event

Staff will continue its review of the 2014 budget for additional changes. Recreation Director Gene Hackett and I are meeting to review recreation fee structure and revenues. All the changes will be summarized and provided at the November 5 Council work session.

The \$188,764 increase in LGA will go directly to the PIR and reduce the transfer from the general fund by that amount.

The City Council will be having a discussion of the policy/practice of plowing sidewalks in the coming months. Since we wouldn't implement any change until the 2014-15 snow season, this discussion will happen in early 2014.

The Council should provide any additional direction at the November 5 discussion of the 2014 budget.