

**CITY OF FALCON HEIGHTS**  
City Council Workshop  
City Hall  
2077 West Larpenteur Avenue

**AGENDA**  
August 18, 2021  
6:30 P.M.

- A. CALL TO ORDER: 6:40PM
- B. ROLL CALL: ANDREWS\_X\_ GUSTAFSON\_X\_ LEEHY\_X\_  
                  MIAZGA\_X\_ WEHYEE\_X\_  
  
          STAFF PRESENT: THONGVANH\_X\_ WALTER\_X\_
- C. PRESENTATIONS:
- D. POLICY ITEMS:
  - 1. Proposed 2022 Levy and Budget – General Fund and Debt Services

Administrator Thongvanh

The City is funded by a number of different mechanisms including the levy, fiscal disparities, and local government aid, as well as revenues from permits and licensing. We are expecting a 5% decrease in fiscal disparities for 2022.

We did receive half of our American Recovery funds, we are expected to receive more in the future. This will be a topic for a future workshop. The City is trying to be less reliant on Local Government Aid, and using any aid received through LGA for capital projects rather than supplementing the general fund. The City applies revenues from Cable TV franchise fees to technology needs for the AV system, and 25% would be moved to the general capital fund.

There is an error in the PERA contributions for legislative expenditures, it should be \$1,000, not \$21,000.

For staff salaries, I have modified the percentage coming from various funds to cover administrative salaries. This is why the proposed 2022 appears lower in administrative expenditures.

The increased IT costs in communications is partly related to the shifting of the demand for services from the fire department back to the general operations.

The City no longer has a part time emergency management staff person. Now Ramsey County is my backup.

Council Member Leehy

Is the emergency preparedness training still being offered?

Administrator Thongvanh

I'm in contact with the County, we can look into that in the future.

I have been in communication with Saint Paul about providing police services to the city. Saint Paul has said they need more time to plan for taking on additional demands for services. We are looking at a one-year contract with Ramsey County, and I believe Little Canada and some of the other contract cities are as well. The decrease in the budget for 2022 is actually because of the backup that RCSO will be providing to the State Fair. If Falcon Heights pulled out, other cities have said that their costs would increase significantly.

The Fire Service contract is shown under fire services expenditures and this will remain the only item in that fund after the disbanding of the fire department in 2021.

Falcon Woods pavement will be a full reconstruction when that project comes around, and Garden Avenue may be also.

Fund 134 is the Tree Program Expenditures. In the last few years, we moved tree services out of the capital fund into the general fund so we can be transparent in the budgeting for it. The council will need to think about the City's philosophy around trees. Many other communities do not put trees in the boulevard to avoid the city's responsibility for maintaining the tree in the future.

Park Maintenance and Administration Expenditures shows a transfer out in the amount of \$26,000 to supplement park programming cost. This is a service that the City has identified as one that does not represent a net positive, but is still an important one to provide. The warming house is still in the budget for 2022.

The sale of the fire trucks will allow funds to cover outstanding debt on the equipment when the bonds are callable. The remainder of the funds would be put into a capital fund for the Council to decide how to spend.

We still have a few more budget items to discuss but those will be covered at the next council workshop. I am hoping we can hold the levy to 5-7%, and other cities in Ramsey County are ranging from 4-7%.

E. INFORMATION/ANNOUNCEMENTS:

F. ADJOURNMENT: 8:31PM

  
Randall C. Gustafson, Mayor

Dated this 18th day of August, 2021

  
Sack Thongvanh, City Administrator