

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

MINUTES
September 1, 2021
6:30 P.M.

- A. CALL TO ORDER: 6:40PM
- B. ROLL CALL: ANDREWS__ 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
 - a. General Fund
 - b. Debt Services
 - c. Special Revenue Fund
 - d. Enterprise Fund

Administrator Thongvanh

In the park programming fund, the revenue and expenditures were less than in previous years. Parks programs are not money makers. The park programs fund (201) receives \$26,000 via transfer-in from the General Fund.

The Charitable Gambling Fund (202) provides a small amount of revenue that must be donated to a charitable cause. Council will need to decide how to allocate this amount in the future.

The Water Fund (204) shows a revenue source which is comprised of dollars earned from the fee we charge on water use, which in the past has been used to fund fire hydrants or relocations of hydrants.

The Recycling Fund (206) is funded through service fees. The expenditures include staff salary for recycling-related work.

The Street Lighting Fund (209) could be used for replacement of the decorative lighting near Larpenteur and Snelling that was done around 1991 or 1992. To replace the lighting and do the electrical work that would be needed is about 250K. The City monuments will eventually need to be updated, as they are beginning to rust.

The Community Inclusion Fund (210) regularly shows a transfer-in and is used for staff training or for various programs for the community.

The Sanitary Sewer Fund (601) is an enterprise fund. We are proposing a 3% increase on sanitary sewer charges. This is a good fund to keep replenished because it can be used to fund a variety of projects for the City, not tied to a specific purpose like the special revenue funds. The Metro Sewer Charges is based on the usage of the sewer system and is a pass-through item. There is a lag, so the costs to the City are lower in 2021 because the State Fair was not held in 2020. I'm looking at reducing the frequency of televising and jetting of sewer lines. We probably have 3 or 4 miles left of the sewer lining project. The University Grove neighborhood used to be owned by the University but they turned over the infrastructure to the City, and the City maintains the sewer infrastructure and Saint Paul maintains the water infrastructure through Saint Paul Regional Water Services. Some cities, including Roseville and Apple Valley don't do assessments for pavement projects and fund them with the General Fund.

The Storm Sewer Fund (602) was used to fund projects such as the Curtiss Field project and the drainage ditch on Lindig.

The only lighting the City owns is the decorative lighting and the lighting in parks. The revenue from the street light fee is used to pay the electric costs of the lighting.

The project on Cleveland will involve third-party agreements between the City, County, and University. There will likely be maintenance agreements with Saint Paul to maintain lighting.

For the levy, we are anticipating a 5% increase this year. We'll need to start thinking about funding a different policing contract. The startup costs would be around \$400,000. We will be with Ramsey County Sheriff's Office for 2022.

If we don't keep the levy comparable to other cities, we would lose our fiscal disparity allocation. And if we were to lose fiscal disparity, we would have to levy more to make up for this. That would place a larger burden on homeowners.

E. INFORMATION/ANNOUNCEMENTS:

F. ADJOURNMENT: 8:20PM


Randall C. Gustafson, Mayor

Dated this 1st day of September, 2021


Sack Thongvanh, City Administrator