

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

AGENDA

Wednesday, August 13 2025
7:30 P.M.

- A. CALL TO ORDER:
- B. ROLL CALL: GUSTAFSON___ LEEHY___
 MEYER ___ MIELKE___ WASSENBERG___

 STAFF PRESENT: LINEHAN___
- C. POLICY ITEMS:
 - 1. 2026 Proposed Budget: Workshop #1
 - a. General Fund Budget Priorities & Preview
- D. ADJOURNMENT:

DISCLAIMER: City Council Workshops are held monthly as an opportunity for Council Members to discuss policy topics in greater detail prior to a formal meeting where a public hearing may be held and/or action may be taken. Members of the public that would like to make a comment or ask questions about an item on the agenda for an upcoming workshop should send them to mail@falconheights.org prior to the meeting. Alternatively, time is regularly allotted for public comment during Regular City Council Meetings (typically 2nd and 4th Wednesdays) during the Community Forum.



REQUEST FOR CITY COUNCIL ACTION

Meeting Date	August 13, 2025
Agenda Item	Policy D1
Attachment	Budget Handout
Submitted By	Jack Linehan, City Administrator

Item	Budget Workshop #1: Budget Priorities
Description	For the past several weeks, staff has been busy preparing their proposed budgets for 2026. A preliminary levy must be set by September 30th, so the City Council will formally act on the preliminary levy at the September 24th City Council meeting. The purpose of this workshop will be to present the Draft 2026 General Fund Budget to the City Council and allow staff time to incorporate changes before presenting it for possible continued discussion at the August 27th Special Workshop and then for preliminary levy approval on September 25th. Key points of interest for this draft budget include: 1) 2026 police costs will be the primary cost factor of the budget. We are working with St. Anthony Village on these numbers. 2) Debt service will have one-year of overlapping debt. The 2021A bond's final levy year is 2026 (~\$80K), and 2025A starts in 2026 as well (~\$180K). There may be considerations on how to level debt payments in 2026. 3) Staffing is critical to our operations, as we are a people-first organization. Second to policing, staffing is our largest cost around \$900,000 of our budget (split between funds, so not all levied). a. We are receiving our updated Class & Compensation market study on August 13th and will present preliminary data during the budget workshop. 4) This will be an opportunity for staff to present requests from our internal discussions, and also begin to get council feedback on special projects and costs.
Budget Impact	To be discussed
Attachment(s)	• Budget Worksheets / Powerpoint – To be handed out at meeting
Action(s) Requested	Review the proposed budget and discuss at workshop to provide staff with direction on modifications.