PLAINVIEW CITY COUNCIL
SPECIAL MEETING
AGENDA
Monday, December 16, 2019, at 6:00 P.M.

Special meetings are meetings held at a time or place that is different from the regularly scheduled meetings. These are often scheduled to deal with specific items that need to be addressed before the next regular meeting. Generally, any matter that can be addressed at a regular meeting can also be addressed at a special meeting if it has been properly noticed. The clerk must post written notice of the date, time, place, and purpose of the special meeting on the city's principal bulletin board at least three days before the meeting.

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. APPROVAL OF AGENDA

Because this is a special meeting, no business may be addressed that is not posted (part of the original agenda).

4. PUBLIC COMMENTS

5. UNFINISHED BUSINESS

A. 2020 Wage Scale – approved on 12/10, Kuschel and Daschner asked to revisit.
B. 2020 Budget

6. NEW BUSINESS

A. Police Staffing/Chief/Interim Chief
B. Administration Staffing
C. 2024 TAP Grant Application
D. Consideration of Preliminary Allegations against Liquor Store Employee (Closed Session)

7. ADJOURN

PLAINVIEW
CITY COUNCIL ACTION

Executive Summary
City Council Regular Meeting: December 16, 2019

AGENDA ITEM: 2020 Budget	**AGENDA SECTION:** Unfinished Business
PREPARED BY: Clarissa Hadler, City Administrator Vicki Axley, Finance Director	**AGENDA NO.** **5.B.**
ATTACHMENTS:	**APPROVED BY:** **cgh**
RECOMMENDED ACTION: **Motion** to Adopt a Resolution Approving the 2020 General Fund Operating Budget, the 2020 Capital Improvements, Equipment & Special Projects Budget, and the 2020 Levy required by the City of Plainview.	

SUMMARY

After the Truth-in-Taxation hearing on December 10, 2019, Council postponed the discussion and motion to a special meeting to discuss the and approve the 2020 Budget.

Staff would like to remind Council that the current budget is the result of 5 months of discussions, three coordinated capital planning efforts, and our perception of the quality of service that this and past Councils have indicated they expect. Also, our budgets reflect a cautious but optimistic goal based on the evidence of current operations and future planning. This means that line item budgets are essentially educated guesses based on past spending, a thorough knowledge of our operations, and a recognition of potential future events. Our department heads are very conscientious people and I have been trying to promote a culture of thrift and innovation, while also providing a quality service, professionalizing the organization, maintaining and stretching the life of our assets, and planning ahead to make the city sustainable in the future. That being said, "stuff happens", and we would much rather be safe than sorry when it comes to budgeting / levying.

As staff has not heard from Council members regarding direction as to changes, staff is presenting the following options for changes. Explanations are below the table.

	Option 1 ***Staff Recommendation***	**Option 2** ***2 added options***
City Council		
1. Meetings/Conferences	1,000	1,000
2. Dues & Subscriptions	6,500	6,500
3. Community Engagement		2,000
	7,500	**9,500**
Administration		
4. Full-time Wages	8,320	8,320
	8,320	**8,320**

Police		
5. DARE Program		5,000
6. Full-time Wages	22,000	22,000
	22,000	**27,000**
Fire		
7. Repair/Maintainance - Other	2,000	2,000
8. Safety	1,000	1,000
	3,000	**3,000**
Public Works		
9. Brush Site		15,000
		15,000
Total Decreases	**40,820**	**62,820**
		22,000
2019 Levy	2,235,537	2,235,537
2020 Preliminary Levy	2,369,655	2,369,655
Estimated Tax Capacity	2,483,071	2,483,071
New Proposed 2020 Levy	**2,328,835**	**2,306,835**
Levy Increase	4.17%	3.19%
Estimated Tax Rate	**93.79%**	**92.90%**

1. Remove Council training and mileage. Not often used by current Council.
2. Remove CGMC subscription. This will increase our hourly rate for a personnel attorney.
3. We added the Community Engagement line recently to allow for increased transparency and interaction with the public.
4. Staff changes that occurred in December will decrease our budget naturally as new staff are hired at lower wages.
5. The School District is exploring another option, so the city does not need to pay for that program.
6. Staff changes that occurred in December will decrease our budget naturally as new staff are hired at lower wages.
7. We might have enough in the Repair/Maintenance – Equipment and Misc. to cover any "Other" repair/maintenance.
8. This was a new line that hasn't been utilized yet.
9. Staff had budgeted based on 2019 experience. New information leads us to believe we might have a more affordable option. There is no guarantee, however.

We've also attached a report regarding 2020 Levy changes across the state.

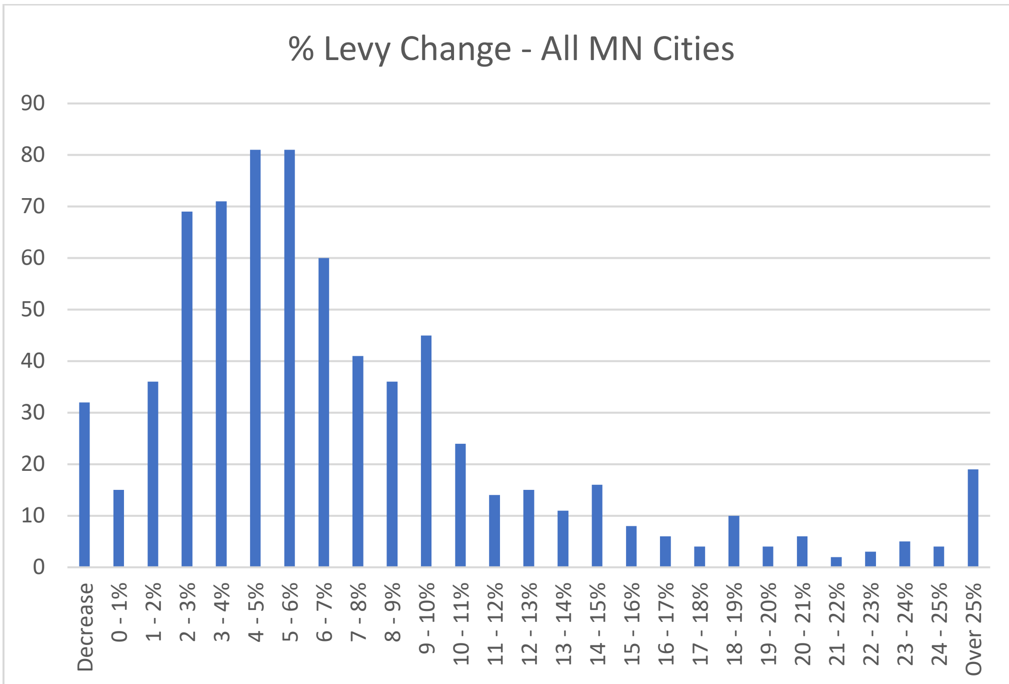
Comparison of Levy Changes

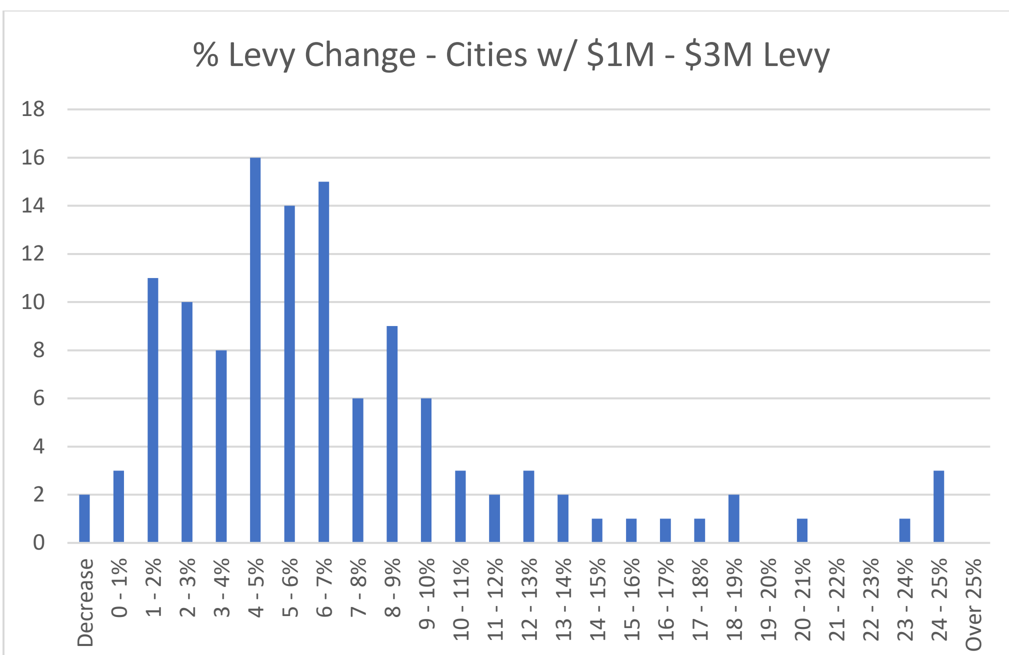
(Based on Preliminary Levies – Data from MN Dept. Revenue)

Based on Preliminary Levy data, the below charts show the distribution of levy changes across cities in Minnesota.

Chart 1 – Number of cities with levy changes in that percentage range.

Chart 2 - Number of cities with levies between $1 million and $3 million (which are likely similarly sized cities to Plainview) with levy changes in that percentage range.





(0 – 1% = 0 – "Less than 1%", 1 – 2% = 1 – "Less than 2%", etc.)