

CITY OF MITCHELL

City Council Meeting
Agenda Item Request



The deadline for agenda items is Wednesday at noon, prior to the City Council Meeting

Meeting Date Requested:

9/3/19

Requested By:

Stephanie Ellwein, City
Administrator

Desired Action of City Council:

Authorization
 Ordinance

Approval
 Citizen Request

Resolution
 Discussion

Amount Budgeted in current fiscal
year for this item (if applicable):

Agenda Item:

First Reading/Hearing on FY2020 Annual Appropriation Ordinance

Explanation/Background of
Agenda Item Requested:

You will see several documents posted to the agenda in regards to the 2020 Proposed Budget. I have given a brief overview of each of those items below.

2020 Appropriation Ordinance- this is the final version of the ordinance with all changes discussed by council (including the corrections below) during the pre-hearing work sessions on the FY 2020 budget.

2020 Proposed Budget Overview- This document shows revenue and expenditure comparisons for FY2019 and FY2020 City Budgets. The document will also show reserve balance estimates, staffing changes and subsidy applications.

2020 Proposed CIP Budget Overview- this document reviews in more detail the capital projects included in the proposed 2020 budget.

FY2020 CIP Requests- this shows all of the capital requests that were received in comparison to what was included in the FY 2020 Proposed Budget.

Ice Bumper Cars- this is the information requested by council during the budget work sessions.

MMSB Sept 3- this is the presentation that MMS&B was asked to give during the meeting regarding their membership changes. They will be asked to present the information during the budget hearing.

The remaining items are the current and/or 5 year plans for road maintenance, chip seal, parking lots & sidewalks.

In addition, I want to call the Council's attention to the following changes were made after the council work sessions due to error or additional information received.

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FT Fitness Assistant: The City will be adding one full time position in FY2020 (with council approval). The budget includes increasing revenue from sponsorship & fees as well as decreasing budgeted part time wages to offset the cost of the new full time position. The position would be dependent on the continued sponsorship funds received (see page 11 of the Proposed Budget Overview Report).

Property Tax Growth: The City received the property tax growth numbers, which were 1.10%. The City increased the property tax revenue by \$56,935 due to that growth estimate; and in turn decreased sales tax projections by the same amount (due to slower sales tax receipts continuing through 2019).

The group insurance amount in the animal control budget was listed incorrectly and was corrected (decreased \$1,428 and increased contingency by the same amount to offset the correction).

The animal control budget was increased \$5,000 for "impounding dogs" to include the upcoming agreement with Mitchell Animal Rescue. This was an error and was overlooked in the budget process. Contingency was decreased \$5,000 to offset the increase.