

CALL TO ORDER

Pursuant to due call and notice thereof a special work session of the Rosemount City Council was held on Tuesday, September 6, 2016, following the Regular meeting, in the Conference Room at City Hall, 2875 145th Street West, Rosemount.

Mayor Droste called the meeting to order at 8:54 pm, with Council Members DeBettignies, Nelson, Demuth and Weisensel. Staff present included City Administrator Johnson, City Clerk Hadler, Communications Coordinator Cox, Parks and Recreation Director Schultz, Director of Finance May, Community Development Director Lindquist, Fire Chief Schroeder and Chief of Police Scott.

DISCUSSION

2.a. Preliminary Budget

City Administrator Johnson summarized the budget changes since the last council discussion. The Fire Department budget was increased slightly due to the higher number of firefighters on staff. Mr. Johnson summarized changes in fiscal disparities. Mayor Droste inquired about “winners and losers” in fiscal disparities. Finance Director May stated those cities with the highest benefit are South St. Paul, Hastings and Farmington.

Mr. Johnson stated the estimated increase was \$25 to the median household. The current estimated increase is \$21, though TIF numbers won't be available until November, so that increase will change again. He explained that the biggest change since the June 11th meeting was in the sewer budget due to the Met Council increasing charges by over 8%.

It is necessary to adopt the Preliminary Budget at the Sept. 20th Regular Meeting and it cannot be raised after that time.

Mr. Johnson summarized the earlier discussion about the need for a police sergeant. Chief Scott elaborated on how the need was assessed. Mayor Droste inquired about how Rosemount has so many more calls for service than Farmington. Chief Scott explained the difference between categories of calls; Part 1 and Part 2 crimes. Rosemount also receives a lot more pass-through crimes. Comparisons were made to neighboring cities. Chief Scott explained the need for the additional officer and gave examples of situations where additional officers have been needed.

Mr. Johnson noted the increase in health insurance costs of 24%. Finance Director May explained the increases and decreases over the last several years.

Council member Nelson noted potential for future shortages in police officers due to cultural impacts. Council member Demuth inquired about cases that have not been addressed. Chief Scott explained how cases are prioritized and tracked. Council member Demuth suggested a quarterly measurement to track that.

Council member Weisensel stated support for the police sergeant, but stated we should trim the budget elsewhere. Mr. Johnson explained that surpluses usually come from revenues sources. Mr. May speculated that the city would not see a large surplus this year. He explained how events can send budgets over very quickly.

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Mayor Droste discussed increases as percentages and expressed concerns over the long-term. Council member Demuth discussed changes in policy that might help save money, such as plowing and salting. Mayor Droste suggested we plow the streets when the neighboring communities do, so that people do not compare us to them. Council members discussed general policy development and implementation by staff.

Council member Demuth inquired about increasing the donation to the Leprechaun Days. Council member DeBettignies suggested requesting donations from those organizations conducting charitable gaming in the city. Council member Demuth discussed potential upcoming changes to the Leprechaun Days Committee and their fundraising activities.

Mr. May speculated the city's levy increase will be one of the lowest in the County.

Council member Nelson inquired about the Arts events and how they don't pay for the space rental. Council members disputed the need to charge more for the services they provide. Parks and Recreation Director Schultz explained the increase in operating costs for the Steeple Center, mostly due to increased staff due to increase in usage. Council members and staff discussed the increased usage of the facility.

Mr. May reported that the levy for the proposed budget is still less than what it was in 2008.

Council member DeBettignies asked if the increase in stormwater expenditures should be expected in the coming years, as well. Mr. Johnson stated that it is not expected to be increased that much every year, but the expenditures will remain similar to 2017. Mr. May explained that there will be other projects and that staff is working on a 10 year model for stormwater capital investments.

UPDATES

3.a. Other Updates

Communications Coordinator Cox gave a brief overview of the new OpenGov transparency platform. Council members and staff discussed potential questions to address in the OpenGov reporting tool. Staff inquired if Council was comfortable launching the site. Council members stated they were.

Council members and staff discussed how to prevent crime.

City Administrator Johnson inquired if the Council would like to interview an additional applicant for the Environmental & Sustainability Task Force.

Mayor Droste stated he will be attending a broker event in Eagan, and that he had recently attended the Arts Council play.

ADJOURNMENT

There being no further business to come before the City Council and upon a motion by Droste, second by Demuth, the meeting was unanimously adjourned at 11:13 p.m.

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Respectfully Submitted,

Clarissa Hadler, City Clerk