

Maple Grove City Council work session

meeting minutes

August 7, 2023

Call to order

Pursuant to call and notice thereof, a City Council work session was held at 5:30 p.m. on Monday, August 7, 2023 at the Maple Grove Government Center/Public Safety Facility, Hennepin County, Minnesota. Present was Mayor Mark Steffenson, and Councilmembers Judy Hanson, Kristy Barnett, Kristy Janigo, and Rachelle Johnson. Absent was none. Present also was City Administrator Heidi Nelson, Chief of Police Eric Werner, Fire Chief Tim Bush, Finance Director Greg Sticha, Parks and Recreation Director Chuck Stifter, Community and Economic Development Director Joe Hogeboom, Public Works Director/City Engineer Ken Ashfeld, and City Attorney Justin Templin.

Mayor Steffenson called the meeting to order at 5:33 p.m.

2024 budget discussion

Finance Director Sticha advised of upcoming dates as they relate to the 2024 budget process. He noted that the preliminary levy would be set at the City Council meeting on September 18, 2023 and that the preliminary levy would be certified to Hennepin County by September 30, 2023. He also indicated that the Truth in Taxation hearing would be held on December 4, 2023 and the final budget and levy would be adopted on December 18, 2023.

Finance Director Sticha provided a brief overview of the initial 2024 budget discussion, noting the new FTE requests and changes from part time to full time employees requested for next year. He explained that the Community and Economic Development (CED) Department was requesting a city forester position to manage the ongoing concerns with the remediation of trees impacted by the Emerald Ash Borer infestation as well as requesting the part time temporary administrative assistant go from a 0.7 FTE to a 1.0 FTE in 2024. Further, CED was requesting additional seasonal/temporary wages to use towards more code enforcement efforts.

Finance Director Sticha noted the Police Department was requesting a new investigator position to meet the demand for those services as well as a request for an investigative support technician position. He noted the investigative support technician position is requested to be included in the 2024 budget, but there would be an elimination of a part time CSO position that would offset the net cost. Lastly, he explained that the Police Department is requesting all part time CSO positions become benefit earning employees with the same hourly rate of pay as full time CSO's to assist with retaining those part time positions and assisting with recruitment for patrol officers. Finance Director Sticha stated that there were proposed personnel changes that come with no levy budgetary impact that are funded via enterprise and utility funds.

Finance Director Sticha stated that in addition to the proposed new FTE's and cost of living and step increases for existing staff, there are other significant factors that impact this budget. He noted wage pressures, increased software and service equipment charges, and other inflationary increased costs for things like utilities and supplies, equipment costs, road salt and fuel, and insurance premiums. Staff anticipates the requested increases discussed tonight will result in the levy being set at 7.89% for budget year 2024, which impacts the average home by an approximate increase of \$25-30 per year. He provided two alternative levy scenarios (\$200,000 less and \$400,00 less) and their estimated impact on the 2024 tax levy on residential property.

At this point both Chief Werner and Director Hogeboom reviewed the changes in personnel requests. Sam McNellis, Park Maintenance Supervisor, was also present and discussed the impacts on the EAB infestation and how it would relate to the hiring of a city forester.

City Council indicated they will continue the review of budget documents at the next work session meeting on August 21st due to time constraint issues tonight.

Adjournment

The meeting was adjourned by Mayor Steffenson at 7:25 p.m.

Respectfully submitted,

Heidi Nelson
City Administrator