



City of Blaine Anoka County, Minnesota

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Legislation Details (With Text)

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Workshop Item: *Joe Huss, Finance Director*

2019 GENERAL FUND BUDGET DEVELOPMENT WORKSHOP

The 2019 Budget preparation process began with a very brief overview of the City's tax base and tax levy potential presented to Council at the May 10 Workshop. Council direction was mixed as whether to begin budget development under the assumption that the total of all city and EDA levies would be set at an amount such that the combined tax rate for all city and EDA levies would not exceed the 2018 overall combined tax rate of 36.842% or the 2016-17 overall combined rate of 35.983%. As reported at the Workshop, current estimates indicate the capacity to increase overall levies by between \$1.5 million (if the 2016-17 rate is the target rate) and \$2.1 million (if the 2018 rate is the target rate). Throughout the budget process, especially as the 2019 General Fund process unfolds, Council will have the ability to reprioritize both the total levy amount and the levy allocation to fit Council priorities.

Pursuant to the schedule presented to Council on May 10, staff will present for Council's review the departmental requests that are currently under Finance Department review. The budget requests will initially be reviewed by Finance staff before moving on to the City Manager. The review will be based on the service assumptions and priority-based budgeting methods that have been developed over the last several years. Thus, staff is reviewing division level responsibilities, the identification of programs and activities needed to carry out these responsibilities, and the estimated cost of the resources required to achieve the programs' goals.

On July 19, staff will present for Council review and discussion an overview of the 2019 General Fund Budget that incorporates initial departmental requests and City Manager

priorities.

The work-plan for the remainder of this year is summarized as follows:

- **May - Establish initial budget direction, expectations, and broad assumptions.**
- **June** - Review preliminary staff requests; provide further direction on the preliminary 2018 tax levy and service assumptions.
- **July** - *Review draft budget; further refine assumptions; and begin prioritizing services*
- **August** - *Develop Preliminary Tax Levy and Budget*
- **September** - *Adopt Preliminary Tax Levy and Budget. Council establishes target levy and service levels.*
- **October-November** - *Prioritize and reprioritize based on ability to fund.*
- **December** - *Complete prioritization process, and adopt 2018 tax levy and budget.*

Upon review of the departmental requests, provide comment and direction regarding prioritization of the 2019 budget.