



AGENDA

City Council

Workshop Meeting

June 25, 2024

Hadley Conference Room

5:00 PM

- 5:00 PM Environmental Management Commission Interview Candidate: Katie Lasch**
- 5:10 PM Environmental Management Commission Interview Candidate: Justin Brendon**
- 5:20 PM Discussion RE: Environmental Management Commission Interview Candidates**
- 5:25 PM Metropolitan Council Member Chai Lee Discussion**
- 5:55 PM 2025 Operating Budgets and Property Tax Levy Planning Continued**
- 6:35 PM Administrator Update**
- 6:40 PM Council Topics**
- 6:55 PM Adjourn for Regular Meeting**



COUNCIL MEMORANDUM

To:	Honorable Mayor and City Council		
From:	Hannah Dunn, Community Development Specialist		
Date:	June 25, 2024	Time:	5:00 PM
Subject:	Environmental Management Commission Interview Candidate: Katie Lasch		

BACKGROUND

At the June 25, 2024 work session, the City Council will interview Katie Lasch for consideration to serve on the Environmental Management Commission. Starting July 1, 2024, the Environmental Management Commission will have four vacancies. Community Development staff has interviewed the applicant ahead of the Council work session.

Application and staff interview materials will be provided to the City Council under separate cover.



COUNCIL MEMORANDUM

To:	Honorable Mayor and City Council		
From:	Hannah Dunn, Community Development Specialist		
Date:	June 25, 2024	Time:	5:10 PM
Subject:	Environmental Management Commission Interview Candidate: Justin Brendon		

BACKGROUND

At the June 25, 2024 work session, the City Council will interview Justin Brendon for consideration to serve on the Environmental Management Commission. Starting July 1, 2024, the Environmental Management Commission will have four vacancies. Community Development staff has interviewed the applicant ahead of the Council work session.

Application and staff interview materials will be provided to the City Council under separate cover.



COUNCIL MEMORANDUM

To:	Honorable Mayor and City Council	
From:	Andrew Gitzlaff, Community Development Director	
Date:	June 25, 2024	Time: 5:25 PM
Subject:	Metropolitan Council Member Chai Lee Discussion	

BACKGROUND

The Metropolitan Council is the regional policy-making body, planning agency, and provider of essential services in the seven-county Twin Cities metro area. Metropolitan Council Member Chai Lee represents District 13, which after redistricting in June 2023 includes the City of Oakdale, Landfall, Little Canada, North St. Paul, and portions of Maplewood and St. Paul. Council Member Lee was appointed in March 2019 to the Metropolitan Council.

Council Member Lee will be in attendance to talk with the City Council about key projects and initiatives that are important to the City including upcoming planning activities for Image 2050, the region's 30-year development plan, an update on Gold Line BRT construction, the Microtransit Pilot program launch, concern with Met Council's population projections for Oakdale, and potential grant and partnership opportunities with the Metropolitan Council.

This discussion will provide a valuable opportunity to discuss challenges and strategies for addressing issues that affect both Oakdale and the overall region.



COUNCIL MEMORANDUM

To:	Honorable Mayor and City Council		
From:	Kyle Stasica, Finance Director Christina Volkers, City Administrator		
Date:	June 25, 2024	Time:	5:55 PM
Subject:	2025 Operating Budgets and Property Tax Levy Planning Continued		

BACKGROUND

Tonight’s workshop is a continuation of the discussion regarding the 2025 operating budgets and property tax levy from the June 11, 2024 City Council Workshop. The City Council asked staff to address the following items, which are currently in process:

- Adding a vacancy factor to personnel and benefits expenditures.
- Review the assumption for new Full-time Equivalent (FTEs) beginning January 1st.
- Review the budget and levy to remove the effects of one-time expenditures.
- Analyze the budget for further options to reduce the General Fund levy regarding personnel and benefits.
- Support for a 5-6% levy increase, including General Fund, Debt Service, and Capital Improvements.

Staff will plan to continue the review the budget highlights for the General Fund departments, Enterprise Funds, and Special Revenue Funds. With City Council direction on specific budgets and the overall comments from the June 11, 2024 City Council Workshop, the budget will continue to be reviewed with City Staff and updated per the schedule below.

Details to be reviewed at Workshop are included on the OpenGov budget software department and fund pages under each “Budget Details” section. A link to the OpenGov budget software will be provided under separate cover.

COUNCIL DIRECTION REQUESTED

Staff requests feedback and intent from the Council on the budgets for General Fund departments, Enterprise Funds, and Special Revenue Funds.

Remaining Budget Calendar

June 25, 2024

Continued discussion at Council Workshop from June 11, 2024 related to 2025 general fund, enterprise fund, and special revenue funds.

June 26, 2024

Operating budgets are distributed to Department Heads with Council intent. Council requested changes to the operating budget to be completed and returned to Finance.

June 26 – July 23, 2024

City Administrator & Finance Director review revised budgets. Finance Director communicates feedback/changes to Department Heads.

July 9, 2024

Capital Improvement Plan requests for 2025-2029 are due back to Finance.

July 23, 2024

City staff presents Council with department proposed 2025-2029 CIP including the 2025-2034 Vehicle and Equipment Replacement Plan.

August 14, 2024

Proposed 2025 General Fund budget is presented to City Council.

August 27, 2024

Proposed Enterprise and Special Revenue Funds budgets are presented to City Council.

September 10, 2024

City Council certifies 2025 Proposed Property Tax Levy and sets meeting date for the Truth in Taxation meeting.

November 12, 2024

Council Budget Workshop to review final changes, if any.

Mid-November 2024

Proposed Property Tax (Truth in Taxation) notices sent by County to all property owners in the City.

December 10, 2024

Truth in Taxation meeting for 2025 Budget and Tax Levies. City Council adopts 2025 Budget, 2025 Tax Levy, and 2025-2029 CIP including the 2025-2034 Vehicle and Equipment Replacement Plan.