

1. Agenda And Packet

Documents:

[JULY 6, 2021 WORK SESSION AGENDA.PDF](#)
[JULY 6, 2021 WORK SESSION PACKET.PDF](#)

City of Excelsior
Notice of City Council Work Session
of the Excelsior City Council

NOTICE IS HEREBY GIVEN that the City Council of the City of Excelsior will hold its Work Session on Tuesday, July 6, 2021 at 5:30 P.M. at the Excelsior City Council Chambers (339 Third Street, Excelsior, MN 55331). The Excelsior City Council Chamber has a capacity limit of 20 people to accommodate social distancing. If the capacity exceeds 20 people, members of the public may attend via Zoom.

Members of the public may attend the work session by joining via Zoom either online or by telephone at:

Join Zoom Meeting

<https://us02web.zoom.us/j/89369390568>

Meeting ID: 893 6939 0568

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+1 301 715 8592 US

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Meeting ID: 893 6939 0568

City of Excelsior
City Council Work Session

Agenda

Tuesday, July 6, 2021

5:30 P.M.

(Please Note: Times Listed Are Approximate)

1. Call to Order/Roll Call
2. Agenda Approval
3. 2022 Budget Preview
4. Adjournment

Note: The purpose of a Work Session is for the Council to discuss matters informally and in greater detail than is allowed at formal Council meetings. All meetings of the Council including Work Sessions will be open to the public. While the privilege of participating in these discussions is generally limited to the Council, staff, and consultants, the Mayor may open a discussion from the floor.

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MEMORANDUM

Work Session Item 3

Re: 2022 Budget Preview

Date: July 6, 2021

To: City Council

From: Kristi Luger, City Manager

Before the Council begins reviewing the 2022 budget in detail, it would be helpful to have a sense of the Council's overall priorities for 2022.

Here are some items for the Council to consider:

- The City's tax capacity has increased by \$582,739 from last year, which means the City will have some ability to increase expenses without impacting the tax rate. The exact budget impact will be calculated by the finance director.
- Excelsior's share of the proposed Excelsior Fire District's budget is increasing by \$16,854 which equates roughly to a 1.3% levy increase.
- The South Lake Minnetonka Police Department has yet to release a preliminary budget, but their average increase is 4% annually. If their 2022 budget follows a similar trend, Excelsior's share of the budget will increase by roughly \$29,000 which equates roughly to a 2.2% levy increase.
- In past meetings, the Council has expressed an interest in adding some positions, such as a compliance officer, a master gardener, and a public works maintenance worker. Staff is also studying whether the Heritage Preservation Commission should be staffed with a separate consultant and attorney that specialize in preservation. The Council may want to discuss what positions, if any, they want to consider adding in 2022.

The Council should be prepared to share what items they want to explore including in the 2022 budget. Staff can then research the financial implications of each item for the Council to consider as part of the budget process.