



City of  
**Blue Earth**

**CITY OF BLUE EARTH  
AGENDA  
CITY COUNCIL WORKSESSION  
TUESDAY, SEPTEMBER 8, 2020 @ 4:30 P.M.**

- 1. Call to order.**
- 2. Roll call.**
- 3. Old Business.**
- 4. New Business.**
  - 4.1 2021 Budget Discussion
- 5. Adjourn.**

**By Order of the Blue Earth City Council**

Post @ City Hall-Friday, September 4, 2020 through Tuesday, September 8, 2020  
Distribute to Mayor & Council members-Media & file



TO Mayor and City Council  
FROM Mary Kennedy, City Administrator  
SUBJECT 2021 Budget Goals  
DATE 8 September 2020

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## NOTES

**Police** add "Equipment" line and finance \$16,920 tasers over 5 years, budget computers in CIP  
**LOST revenue** would support additional street project funding 2021

**Liquor Store** partnership with BEA may lead to Construction Trades class building shed

**Energy Insight** project is being financed by adding \$4,800 to "Utilities" line to each department benefited

**"Computer Support"** line item added to departments under Midwest IT guardian plan. "Hired Service" line will be lower in these departments

**"Vehicle Lease"** line added to Police and PWD.

## STAFF AND COUNCIL PRIORITIES THAT ARE BEING FUNDED THROUGH USDA OR CARES Act

- PWD equipment
- Fire department pumper truck
- Library wireless hotspot and access points

## MISC

- Union Labor Rate Changes = LELS 2%, AFSCME 3% increases
  - 3% increase COLA City
  - Health 4% increase

**Expenditures**

		<b>2020</b>	<b>2021</b>	<b>% change</b>
41100	<b>Council/Mayor</b>	\$ 29,900.00	\$ 29,400.00	-1%
41400	<b>Admin</b>	\$ 291,977.32	\$ 301,923.64	3%
46400	<b>Comm Dev</b>	\$ 50,837.11	\$ 47,397.95	-7%
41540	<b>Financial</b>	\$ 44,950.00	\$ 36,200.00	-2%
41610	<b>Legal</b>	\$ 43,550.00	\$ 43,600.00	
41710	<b>Engineering</b>	\$ 22,000.00	\$ 12,000.00	-45%
42400	<b>City Hall</b>	\$ 24,600.00	\$ 27,000.00	8%
43200	<b>Public Works</b>			
42100	<b>Police</b>	\$ 645,155.97	\$ 684,688.64	5%
42220	<b>Fire</b>	\$ 237,665.01	<i>*waiting on disbursement fire relief</i>	
48000	<b>San./Health</b>	\$ 154,850.00	\$ 144,917.50	-6%
46500	<b>EDA</b>			
49810	<b>Airport</b>			
46320	<b>HRA</b>			
45500	<b>Library</b>	\$ 204,640.65	\$ 216,819.92	5%
45300	<b>SR Center</b>	\$ 92,137.17	\$ 100,284.78	8%
45100	<b>Pool</b>	\$ 158,876.41	\$ 169,564.70	6%

Public Works Projects  
Parks Projects  
Ag Center Projects

**Capital Projects**

**Council/Mayor**

**Admin** \$ 1,000.00

**Comm Dev**

**Financial**

**Legal**

**Engineering**

**City Hall** \$ 2,000.00 Flooring/Paint

**Public Works**

**Police** \$ 4,000.00 Computers (3)

**Fire** \$ 2,100.00 Gas monitor

**San./Health**

**EDA**

**Airport**

**HRA**

**Library** \$ 5,000.00 Outdoor Furniture

**SR Center** \$ 1,500.00

**Pool** \$ 20,000.00 Slide Resurface  
Boilers (2)  
Leisure Pool

**Fitness Center** \$ 17,000.00 Maintenance/Furnace  
Building repair

**Liquor Store** \$ 5,000.00 POS System

**WWTP** \$ 5,000.00