

RESOLUTION NO. 2026-064

A RESOLUTION AMENDING THE 2026 PERSONNEL BUDGET FOR CERTAIN ESTIMATES

On December 8th, 2025, the City Council of the City of Columbia Heights adopted Resolution 2025-89 establishing an initial 2026 budget, as required by the city charter and Minnesota statute; and

Resolution 2025-89 was prepared based on the best estimates of personnel costs available at that time; and

Improved estimates of those personnel costs through the end of the City of Columbia Heights' fiscal year ended December 31, 2026, are now available; and

The City Council of the City of Columbia Heights has determined that authorizing the related budget increases and decreases listed below will improve the matching of 2026 resources to approved public uses, without increasing property taxes or other revenues collected from residents and other stakeholders.

NOW, THEREFORE, in accordance with all ordinances and regulations of the City of Columbia Heights, the City Council of the City of Columbia Heights makes the following:

ORDER OF COUNCIL

IT IS HEREBY RESOLVED, that :

1. Budgeted 2026 General Fund revenue and expenditures are increased by \$41,000 to reflect more intergovernmental fire service aid received from the State of Minnesota than originally estimated. Under previously established City policy, this funding is passed through to the Columbia Heights Fire Relief Association for contribution to its paid-on-call firefighter pension plan.
2. Budgeted expenditures are additionally increased (decreased) as listed below to:
 - a. Reflect a material reduction in 2026 worker's compensation insurance premiums from the original estimates of those premiums.
 - b. Correct an understatement of 2026 seniority step raises in the original estimate, due to clerical error.

General Fund	101	(\$1,100)
Planning and Inspections Fund	201	8,600
EDA Administration Fund	204	7,000
State Street Aid Maintenance Fund	212	5,100
Library Fund	240	13,100
Water Fund	601	(4,000)
Sanitary Sewer Fund	602	(4,000)
Refuse Fund	603	200
Storm Sewer Fund	604	(100)
Liquor Fund	609	(6,800)
Central Garage Fund	701	6,300
Facilities Maintenance Fund	705	(2,800)
Information Technology Fund	720	13,200
Total		<u>\$34,700</u>

Passed this 13th day of October 2026

Offered by:

Seconded by:

Roll Call:

Mayor Amáda Márquez Simula

Aaron Chirpich, City Manager