



Finance Committee Meetings with Departments

August 2, 2018

Hastings City Hall: Volunteer Room

7:30 a.m. – 4:00 p.m.

Members Present: Councilmembers Balsanek, Braucks, Vaughan
Staff Present: City Administrator Melanie Mesko Lee
Administrative Services Director Julie Flaten
Finance Manger Melanie Lammers
Senior Accountant Ashley Parker

Overview

Melanie Mesko-Lee provided a brief overview of the expectations of staff and requested the committee to provide a starting point for the conversation in setting the levy.

Melanie Lammers provided a presentation for the committee, describing the market value for 2019, the historical tax rates/levy amounts, and the preliminary tax impacts for homeowners.

Each department head joined the committee and walked through priorities and goals for 2019. The top 3-4 priorities for each department are described below. Significant discussion was held with each department, and they were thanked for their time.

Fire & EMS

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|---|------------------------------------|
| 1. RIT Equipment/Confined Space Respirators | \$25,819 |
| 2. Fire Engine | \$585,000 |
| 3. WiFi in Fire Station | \$(will need breakdown from Julie) |

Schutt also discussed the need for a new ambulance. Discussion about whether a smaller fire engine could be purchased.

Fire Relief

Requested a \$300 increase, which would increase the liability by \$150,000

Parks & Recreation

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| 1. Add hours to Parks Dept staff (priority is for Rec Program Specialist. Redefined Forester position when it's filled, Horticultural Staff) | |
| 2. Pavement Management Plan | \$17,000 |

- 3. Van for Irrigation System \$23,000
 CM Vaughn suggested to consider a 2nd shift for parks maintenance responsibilities, and utilize the resources of PW Dept to assist in the Pavement Management Program.

Aquatic Center

- 1. Main Drain Replacement \$8,000
- 2. Pump & Strainer #3 \$15,000
- 3. Play Structure Reconditioning \$35,000

Arena:

- 1. West rink wall re-caulking (committee requested staff consider painting the arena and/or making it aesthetically stand out too?) \$xxx
- 2. Refrigeration Plan Study: R-22 out/Ammonia in (budget request being finalized)

Community Development/Heritage Preservation

- 1. CEDA Business Incubation \$42,400
- 2. Broker Tour \$1,000
- 3. Branding Message (Distance) \$15,000
- 4. Block 1 Environmental Cleanup \$200,000
- 5. Vermillion Street Façade Loan \$50,000

Building & Inspections

- 1. Move part-time inspector to full time
 Tom mentioned he doesn't plan on working forever, and hiring the inspector full-time would serve as succession planning.

Police

- 1. Replace marked HA1202 (R1) \$45,000
- 2. Replace marked HA0803(K-9) \$45,000
- 3. Replace unmarked HA1007(Biscuit) with a leased vehicle \$4,920 annually
- 4. New staff
 Police recommends outfitting a current low-mileage SUV within the fleet to replace the K-9 vehicle (\$3-4,000). Dept would still request 2 new marked vehicles and one unmarked vehicle.

Administrative Services

Information Technology

- 1. PD VuVault Server \$11,000
- 2. Wi-Fi throughout city buildings \$34,307
- 3. Office 2019 \$27,837

PD VuVault is needed to store body cam and squad cam footage. Office 2019 is a PD mandate and is required by the state to be implemented by 12/31/19. IT recommends organization-wide deployment.

Communications

- 1. Site Improvement-Website \$2,705

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|---|---------|
| 2. Custom Mobile View | \$4,500 |
| 3. On-Boarding NeoGov | \$2,000 |
| 4. 4 th Rivertown Newsletter | \$3,150 |

These updates will make the website more efficient and user-friendly. On-boarding will create an easier on-boarding process and reduce paper usage.

Public Works

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| 1. Sweeper | \$210,000 |
| 2. Front-End Loader | \$200,000 |
| 3. Dump Truck | \$205,000 |

Need to also consider the conditions of our roads. PW bought forward a 5-year plan for an expanded Mill & Overlay CIP along with the proposed city project for 2019 (water and sewer system replacement)

General/Council/LeDuc

Discussion suggested to stop funding the LOOP bus service and Arts Task Force. Banner hanging should be considered once the street lights have been replaced.

Wrap up/next steps

The committee and staff recommended staff prepare a budget request with a levy rate below 60% to bring forward to the August 16 Council Workshop. They expressed appreciation for the department requests which were strategic and thorough and thanked staff for their time. Staff will begin to refine the budget recommendations based on the committee feedback.