The Hiawatha City Council met in a Budget Work Session on January 14, 2019. Mayor Bill Bennett called the meeting to order at 5:30 P.M. Council members present: Denny Norton, Steve Dodson, Aime Wichtendahl, and Rob Archibald. Dick Olson was absent. Staff present: City Administrator Kim Downs, Police Chief Dennis Marks, Community Development Director Pat Parsley, City Engineer John Bender, Parks and Recreation Director Kelly Willadsen, Public Works Superintendent Rod Jasa, Finance Director Cindy Kudrna, and Library Director Jeaneal Weeks. Guests: Daniel Hoffmann.

Norton moved the approval of the agenda, seconded by Archibald. Motion carried.

POLICE

Chief Marks presented the Police Department budget for FY 2020:

- $35,000 as a new line item for Linn County Dispatch Fees.
- 0% increase over FY19 approved budget numbers.
- Reducing the revenue from impound fees by about half due to Iowa Supreme Court issued a ruling which severely restricted the impoundment of motor vehicles.
- Began doing salvage title inspections in 2017. The first year generated less than $100. The first 6 months of FY19 has generated approximately $1,600 in revenue and predicts this will continue to have a positive impact going forward.

Council Member Wichtendahl inquired how much will the reduction be on impounds. Chief Marks answered is about half around $3,000 to $4,000 per year.

Council Member Archibald questioned how many man hours go into inspecting salvage titles. Chief Marks answered about 30-40 minutes.

COMMUNITY DEVELOPMENT

Community Development Director Parsley presented the Community Development Department budget for FY 2020:

- $1,000 decrease in Refunds line item due to changes in permitting and fees associated with the online portal. Contractors are learning the system.
- $1,000 increase in Misc. Contractual line item to cover the items the building department contracts for cell phones, I-pads, computer program licensing fees, and computer support agreement. This account includes permit software and internet access for online permitting and data entry for inspections and scheduling.
- $2,000 decrease in Minor Equipment line item this account provides necessary testing equipment and tools to accomplish building and housing inspections including hand lights, and other small hand tools. No longer includes I-pads.
- $1,500 decrease in Engineering line item this is for engineer specific development, maintenance of annexation, zoning and platting records and GIS data development.
- $3,500 increase in Other Professional Service line item due to expanding GIS data development.
- The remainder of the Community Development budget remains virtually the same as FY 2019.

Council Member Archibald inquired about the decrease in the Minor Equipment line item and why it did not get used. Parsley answered they are learning that it does not get used a lot and it included when there used to be computers in their vehicles.

Council Member Dodson asked if they think building permits should go up. Parsley said they are finding that they are staying pretty steady at 30 million in valuation.

LIBRARY

Library Director Weeks presented the Public Library budget for FY 2020:

- 0% increase in budget from FY 2019. Specific line items were adjusted to maintain the budget and will anticipate an increase for FY 2021 due to building expansion.

Weeks noted library fines decreased by $1,000 and would like to be fine free in the future.

Mayor Bennett inquired if research has been done to getting rid of fines. Weeks stated there are a lot of questions to be answered before they get rid of fees.

Council Member Archibald inquired about the $5,203 increase in Library Materials line item. Weeks answered they were forced to look at what other libraries have added.

PARKS AND RECREATION

Parks and Recreation Director Willadsen presented the Parks and Recreation and Community Center budget for FY 2020:

- Community Center Rentals brought in $28,315.21, you should see this number increase in FY20 since there will be a full year of rentals under the increased prices from FY18.
- Park pavilion rentals totaled $14,896.69.
- Received $7,728 in Recreation donations over the past year.
- Added a line item for dog park expenses dividing the $100,260 between FY19 and FY20.
- 0% increase in Recreation and Community Center budget.

Willadsen said the Parks and Recreation Department generates a lot of revenue in the spring and summer.

Willadsen added there are so many pavilion rentals and the community center rentals are non-stop.

Council Member Archibald asked if the rental rates are comparable to Cedar Rapids. Willadsen said they are comparable but sometimes are hard to compare because of the size of pavilions and amenities offered.

Council Member Dodson inquired if the trees in the dog park are being cut down for free because they get the wood for free. Willadsen said they people cutting down the trees is just an organization trying to find practice with cutting trees down.

ROAD USE, STORM WATER, SEWER

Public Works Superintendent Jasa presented the Road Use and Sanitary Sewer and Storm Water budget for FY 2020:

Road Use Budget –

- No major changes in the Road Use budget for FY 2020.
- Plan to overlay 12th Avenue, 13th Avenue, 8th Avenue, Tucker Street, and/or Marion Street in the summer.

- Look into completing the City-wide fiber ring.
- Plan to replace ditch mowing tractor and mower.

Sewer Budget –

- Sewer budget is in good shape.
- With the added funds from recent rate increase we are able to fund the sewer televising and repair strictly from the sewer fund. The Ushers Ferry and 6th Avenue sewer basins scheduled to be televised this spring and fall.
- Continue to make payments to Cedar Rapids for the Dry Creek/Indian Creek rehabilitation project.

Storm Water Budget –

- No changes from FY 2019.

ADMINISTRATION (MAYOR, COUNCIL, CITY ADMINISTRATOR, CLERK/FINANCE, CITY HALL AND ENGINEERING)

City Administrator Downs presented the Mayor and Council, Building, Grounds and Maintenance, Clerk and Finance, City Hall, Elections, Legal Services, and Technology Reserves Budgets for FY 2020:

City Council Budget -

- $4,300 decrease due to every third year strategic plan development and the League of Cities conference attendance.

Building, Grounds and Maintenance Budget -

- No significant increases.

Clerk/Finance Budget –

- $3,800 decrease due to inability to attend the International Municipal Clerk Conference in this fiscal year.

City Administrator –

- $100 decrease.

City Hall Budget -

- 5% increase due to newsletter cost and miscellaneous contractual cost. Miscellaneous contractual expenses continue to increase in small increments each year. Consists of necessary renewal fees with our financial software program, Radix document scanning and storage of permanent records.

Elections Budget -

- 33% increase for FY20 due to election fee increases set by State legislation.

Legal Services Budget -

- 0% increase from budget FY19.

Technology Reserves Budget -

- 0% increase from budget FY19.

Engineering Budget -

City Engineer Bender presented the Engineering budget for FY 2020:

- $2,300 increase in budget FY20. This budget is not inclusive of personnel costs.

Council Member Wichtendahl asked if we envision doing something different with the newsletter. Downs said staff has been talking about different ideas for the newsletter and that it is hard to get rid of a hard copy. Downs also mentioned staff has recently talked with Cynthia Peterson about having her put a proposal together to see if time and money would be saved by contracting with her to do the newsletter.

Council Member Archibald inquired about looking to do the newsletter bi-monthly instead of monthly. Downs said it's definitely being looked at and will get back to council with some numbers on saving costs.

Wichtendahl moved to adjourn the meeting at 6:39 P.M., seconded by Dodson. Motion carried.

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Bill Bennett, Mayor

ATTEST:

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Kari Graber, Deputy City Clerk