



RIVER FALLS CITY COUNCIL CIP 2019-2020 BUDGET WORKSHOP
September 11, 2018, 4:30 p.m.
Training Room, City Hall, 222 Lewis Street, River Falls, WI 54022

City Council Members Present: Sean Downing, Chris Gagne, Scott Morrissette, Diane Odeen, Michael Page, Hal Watson (came at 4:49 p.m.)

City Council Members Absent: Mayor Dan Toland

City Staff Present: City Administrator Scot Simpson; Operations Director Mike Stifter; Economic Development Specialist Keri Schreiner; Assistant City Administrator Julie Bergstrom; Assistant to the City Administrator Brandt Johnson; Development Services Director Amy Peterson; City Treasurer Susan Langer; Police Chief Gordon Young; Management Analyst Fellow Jason Rohloff; Utility Director Kevin Westhuis; City Clerk Amy White; Electric Operations Superintendent Wayne Siverling; Library Director Tanya Misselt

Others: Ben Fochs

Council President Scott Morrissette called the workshop to order at 4:38 p.m.

City Administrator Simpson said the budget was 85 percent done. Morrissette asked Simpson to talk about going to a two-year budget (versus one-year budget). Simpson asked for introductions first.

Simpson began by talking about the themes of the budget including public safety - facilities/staffing; parks - Glen and DeSanctis projects/ staffing; pairing costs and fees - street light utility; technology – AMI and SCADA and upgrading the Council Chambers. He talked about service levels and costs and fiscal planning and implementation. Simpson spoke about the City's different plans.

Council President Morrissette talked about the plans affecting each other.

Simpson talked about the Fiscal Plan 2019-2023, the workshops that were held and the long-term levy targets. There is no levy included for Kinni Corridor implementation. The net levy increase is between 3-4 percent considering growth.

Simpson talked about how River Falls compares to other cities in similar size in spending in departments, debt, shared revenue, tax levy, general government, street maintenance, fire/ambulance, and police.

He provided some budget highlights for operations-direct service with the addition of two additional Public Works staff, two electric line workers, and a street maintenance levy \$1,030,000.

Simpson talked about the 2019-20 planned debt and showed expenditures of \$1.2 million for the South Fork Substation Transformers; \$675,000 for fire engine #7; \$350,000 for Division Street Interchange; \$250,000 for Public Works equipment; \$55,000 for a pool liner/pool filter.

Simpson spoke about capital projects planned for 2019-2020 and those expenditures:

- Glen Park implementation \$4,401,400
- Division Street Interchange with STH 35 \$2,606,000
- North Inceptor Sewer Rerouting \$1,870,000
- Advance Metering Infrastructure (AMI) \$1,340,000

Simpson talked about the good news on TIDS 5, 10, and 8. He spoke about the TIDs paying the debt service. The City's equalized value has increased by nine percent or \$85 million in 2018.

Simpson talked about the action the Council will be taking including approving the budget ordinance and about pulling back some levy. Simpson feels sewer rates are too high. In short term, we could pull levy back.

There were questions and discussion from the Councilors. Alderperson Bjerstedt talked about the upside with the TID. Alderperson Downing asked about sustainability. Alderperson Watson likes the City's strategy. Council President Morrissette would like to see the numbers stress tested on each side.

Simpson talked about the possibility of service degrading if more boots don't get on the ground. He asked Council what they have been feeling out in the community. There was discussion about new residents and commercial customers. Bjerstedt was in favor of adding positions if that was the need. Simpson asked Council if they were okay with the list of projects.

Morrissette asked about the school's taxes. He can't imagine that they are not going up. There was further discussion about school district taxes.

Simpson asked about other things the Council wanted to see. Alderperson Odeen asked about the number of houses at poverty level. How many people does it affect?

Simpson talked about the street light utility. It will be a new fee for people. The amounts are broken down by year. Morrissette asked about how it would be billed.

Simpson talked about the sewer business plan. There was more discussion including about water and wastewater systems.

Upon the conclusion of discussion, the workshop concluded at 6:09 p.m.

Respectfully submitted,

Kristi McKahan, Deputy Clerk