



CITY OF INVER GROVE HEIGHTS

8150 Barbara Avenue, Inver Grove Heights, MN 55077

651-450-2500

www.invergroveheights.org



DEPARTMENT OF FINANCE

Presented by: Kristi Smith, Finance Director

Prepared by: Kristi Smith, Finance Director

2019 PROPOSED BUDGET

As of 9/10/18



8150 Barbara Ave. Inver Grove Heights, MN 55077 651-450-2500 www.invergroveheights.org

City of Inver Grove Heights 2019 Proposed Budget

What will be covered:

- ▶ Market Values
- ▶ Approved Preliminary Levy
- ▶ General Fund Expenditures
- ▶ Other Budgeted Funds Expenses
- ▶ General Fund Department Requested Additions
- ▶ Staffing
- ▶ Budget Calendar
- ▶ Questions



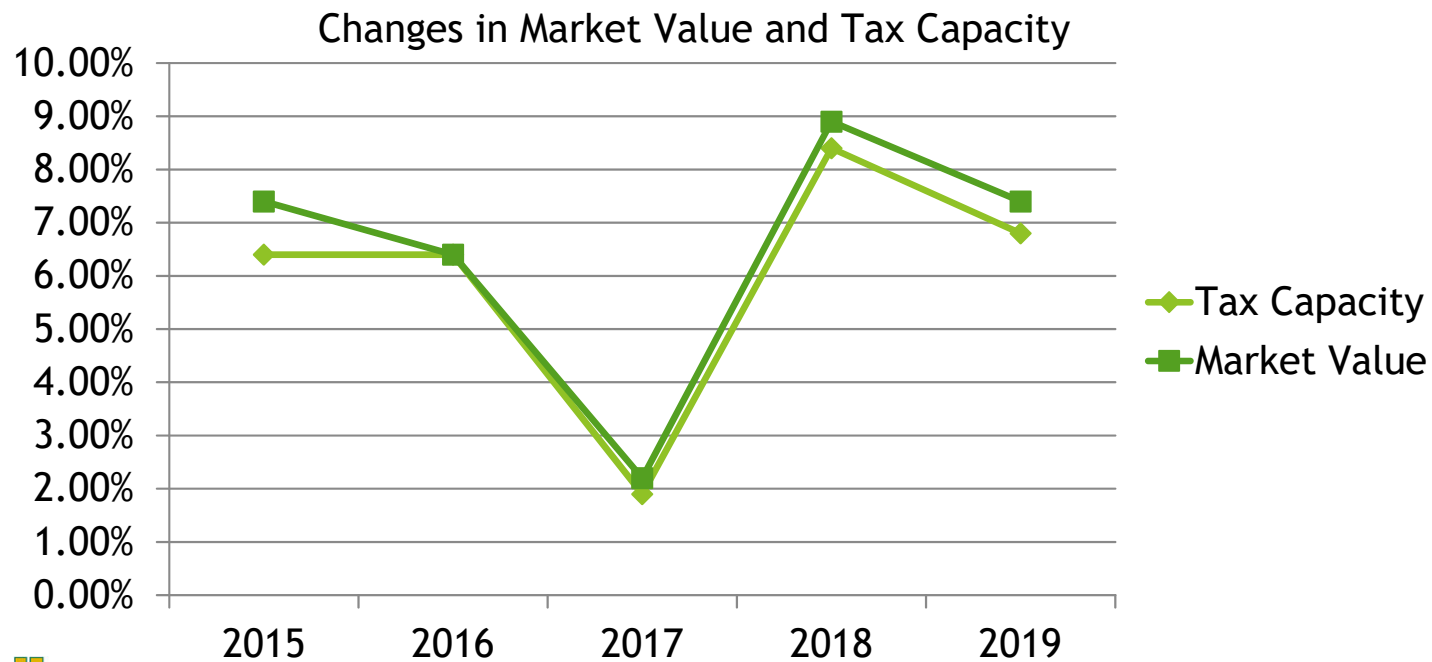
City of Inver Grove Heights 2019 Proposed Budget

2018 Market Value Change	8.9%
2018 Tax Capacity Change	8.4%
Estimated 2019 Market Value Change	7.4%
Estimated 2019 Tax Capacity Change	6.8%

Sixth year of increases after four years of declines



City of Inver Grove Heights 2019 Proposed Budget



City of Inver Grove Heights 2019 Proposed Budget

Preliminary Levy was approved September 10 - Base Plus Requested Additions

Maximum Operating Levy Limit for 2019 N/A

2019 Preliminary Operating Levy

Base Plus Requested Additions - Approved \$21,129,527

2019 Tax Capacity Rate Estimate

Base Plus Requested Additions - Approved .54307



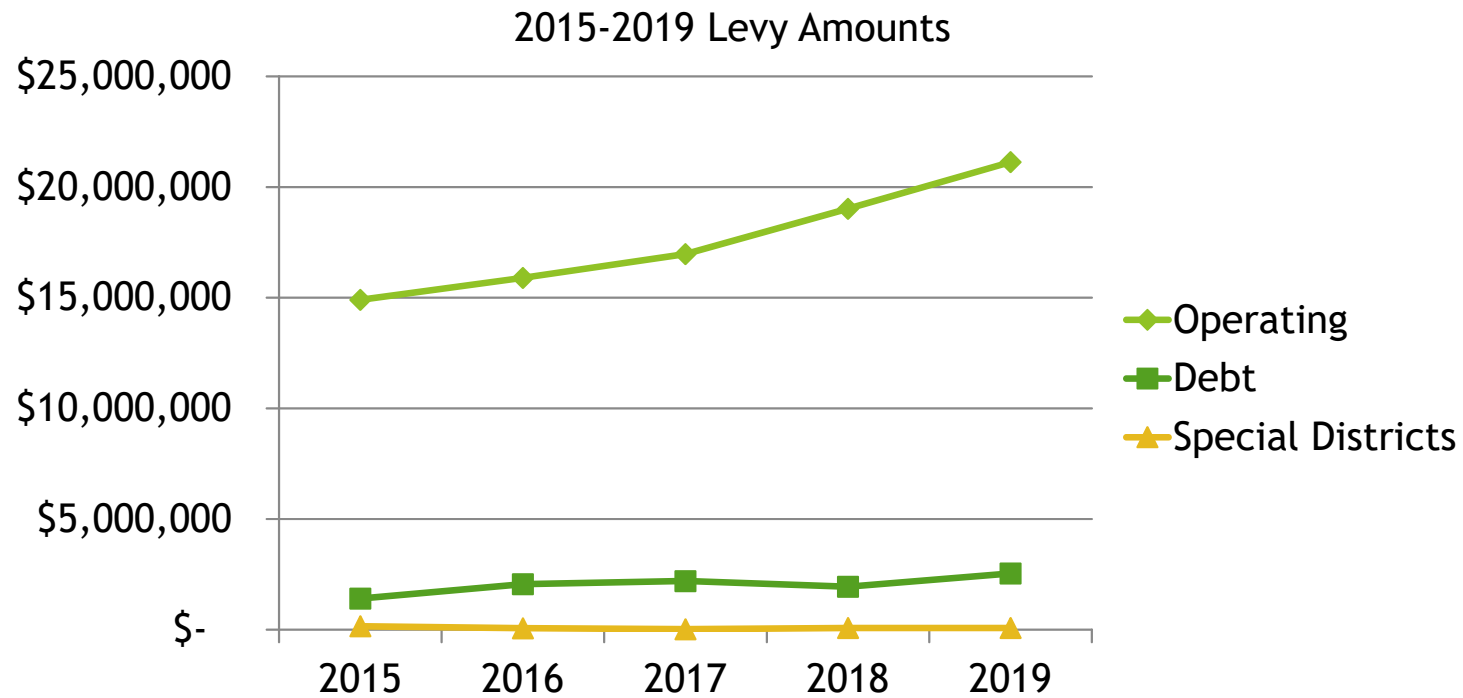
City of Inver Grove Heights 2019 Proposed Budget

Preliminary Levy (Base Plus Requested Additions)	
General Operating	\$21,129,527
Debt Service	\$ 2,544,094
Watershed Management Taxing District	<u>\$ 79,395</u>
Total Preliminary Levy	\$23,753,016
Total Preliminary Levy Increase	\$ 2,711,224
Estimated 2019 Tax Capacity Rate	.54307
2018 Tax Capacity Rate	.51112

Generally, the Final Levy can only go down from the Preliminary Levy.



City of Inver Grove Heights 2019 Proposed Budget



City of Inver Grove Heights 2019 Proposed Budget

General Fund Expenditures

2019 Proposed Budget (Base Plus Requested Additions) \$24,898,827

2018 Amended Budget \$22,547,500

	2018	2019		2018	2019
Mayor & Council	\$179,000	\$180,200	Fire	\$2,856,900	\$3,023,100
Administration	\$805,400	\$848,100	Public Works	\$248,500	\$259,200
Elections	\$96,000	\$69,500	Engineering	\$1,137,200	\$1,233,800
Communications	\$0	\$171,000	Streets	\$2,668,400	\$2,826,600
Finance	\$914,500	\$999,000	Street Lights	\$197,200	\$197,200
Community Development	\$466,200	\$313,900	Parks	\$2,065,900	\$2,145,800
Planning	\$338,300	\$521,500	Contingency	\$100,000	\$99,827
Inspections	\$750,600	\$903,100	Transfers	\$1,935,200	\$2,301,300
Police	\$7,788,200	\$8,805,700			



City of Inver Grove Heights 2019 Proposed Budget



City of Inver Grove Heights 2019 Proposed Budget

Other Budgeted Funds Expenses

	2018 Amended Budget	2019 Proposed Budget
Special Revenue Funds		
Recreation	\$ 632,400	\$ 720,500
VMCC	\$ 4,473,800	\$ 3,816,400
EDA Operations	\$ 120,600	\$ 75,200
Capital Project Funds		
Storm Water	\$ 514,300	\$ 531,800
Storm Water - NWA	\$ 0	\$ 0
ADA	\$ 190,000	\$ 66,500
Enterprise Funds		
Golf Course	\$ 1,788,800	\$ 1,783,800



City of Inver Grove Heights 2019 Proposed Budget

Other Budgeted Funds Expenses (Continued)

	2018 Amended Budget	2019 Proposed Budget
Enterprise Funds (Continued)		
Water Funds		
Water	\$ 3,419,600	\$ 3,295,400
Revenue Refunding Bonds 2012A	\$ 28,500	\$ 21,100
Water Connection	\$ 0	\$ 0
Water System Improvements	\$ 539,300	\$ 652,600
Water - NWA	\$ 5,000	\$ 5,000



City of Inver Grove Heights 2019 Proposed Budget

Other Budgeted Funds Expenses (Continued)

	2018 Amended Budget	2019 Proposed Budget
Enterprise Funds (Continued)		
Sewer Funds		
Sewer	\$ 3,846,500	\$ 3,925,700
GO Sewer Revenue 2010A	\$ 203,700	\$ 100,600
GO Sewer Revenue 2014B	\$ 118,200	\$ 114,400
GO Sewer Revenue 2015B	\$ 124,400	\$ 112,300
GO Sewer Revenue 2017A	\$ 154,800	\$ 157,800
Sewer Connection	\$ 0	\$ 0
Sewer - NWA	\$ 5,000	\$ 5,000



City of Inver Grove Heights 2019 Proposed Budget

Other Budgeted Funds Expenses (Continued)

	2018 Amended Budget	2019 Proposed Budget
Internal Service Funds		
Risk Management	\$ 1,021,100	\$ 983,500
Central Equipment	\$ 2,634,900	\$ 2,247,500
Central Stores	\$ 99,900	\$ 105,200
City Facilities	\$ 1,261,100	\$ 1,226,400
Technology	\$ 797,200	\$ 996,400



City of Inver Grove Heights 2019 Proposed Budget

General Fund Department Requested Additions \$627,827

Planning - Recording Secretary	\$	4,200
Police - .53 FTE Property Evidence Technician	\$	44,800
Police - Community Outreach	\$	7,100
Fire - Firefighter Wage Increase \$.50/hour	\$	19,800
Fire - Recruit Wage Increase \$1/hour	\$	2,700
Engineering - Intern OT	\$	700
Streets - Street Helper	\$	11,900
Administration - Wellness Committee	\$	2,500
Administration - Personnel Policy Update	\$	6,000



City of Inver Grove Heights 2019 Proposed Budget

General Fund Department Requested Additions \$672,827 (Continued)

Finance - Financial Management Plan	\$	30,000
Police - Outsource Background Investigations	\$	1,400
Police - Code Compliance Abatement (Revenue Offset)	\$	10,000
Fire - Fire Service Analysis	\$	50,000
Fire - 4 Radios	\$	1,200
Finance - Battles CPFO Certification	\$	1,200
Finance - Blackbird Education Reimbursement	\$	1,000
Police - 6 Memberships	\$	300
Police - 2 Attendees at Conference Leadership Development	\$	4,000



City of Inver Grove Heights 2019 Proposed Budget

General Fund Department Requested Additions \$672,827 (Continued)

Police - Public Education	\$	3,900
Police - Cook Education Reimbursement	\$	1,000
Police - Officer Replacement Contingency	\$	2,000
Fire - Annual Gear Cleaning, Posi-check SCBA Mask	\$	16,200
Fire - Training (Revenue Offset)	\$	30,000
Fire - 4 Mustang Water Rescue Suits, 4 Radios	\$	23,600
Engineering - Confined Space Entry Equipment	\$	4,500
Streets - Outsource Street Sweeping	\$	18,000
Pavement Management Program Funding	\$	250,000
Park Maintenance Funding	\$	25,000
Contingency	\$	99,827



City of Inver Grove Heights 2019 Proposed Budget

Staffing - Budgeted Benefited Positions

General Fund	<u>2017</u>	<u>2018</u>	<u>2019 base</u>	<u>2019 additions</u>
Administration	4.00	5.00	5.00	
Finance	6.60	6.60	6.60	
Community Development	2.90	1.90	1.90	
Planning	3.00	3.00	3.00	
Inspections	5.00	6.60	6.60	
Police-Sworn	40.00	41.00	41.00	
Police-Civilian	5.00	5.00	6.00	1.00
Fire	5.00	5.00	5.00	
Public Works	1.25	1.25	1.25	
Engineering	7.08	7.78	7.78	
Streets	9.00	9.00	9.00	
Parks	8.83	9.33	9.33	
Total General Fund	97.66	101.46	102.46	1.00



City of Inver Grove Heights 2019 Proposed Budget

Staffing - Budgeted Benefited Positions (Continued)

Other Funds	<u>2017</u>	<u>2018</u>	<u>2019 base</u>	<u>2019 additions</u>
Recreation	3.56	3.56	3.56	
Community Center	13.29	13.29	13.29	
EDA	0.10	0.10	0.10	
Storm Water	0.00	0.50	0.50	
Water & Sewer	10.01	10.31	10.31	1.00
Golf Course	6.93	6.93	6.93	
Central Equipment	3.50	3.50	3.50	
City Facilities	1.00	1.00	1.00	
Technology	4.00	4.00	4.00	1.00
Total Other Funds	<u>42.38</u>	<u>43.18</u>	<u>43.18</u>	<u>2.00</u>
TOTAL ALL FUNDS	140.03	144.64	145.64	3.00



City of Inver Grove Heights 2019 Proposed Budget

Staffing - Budgeted Benefited Positions (Continued)

Additions include:

- ▶ Part-time non-benefited Office Support to a Full-time Property Evidence Tech
 - ▶ 100% Police
- ▶ Utility Worker
 - ▶ 100% Utilities
- ▶ Network Administrator
 - ▶ 100% Technology, allocated to all benefiting departments



City of Inver Grove Heights 2019 Proposed Budget

Impact of Base Plus Additions Budget on Selected Parcels

RESIDENTIAL HOMESTEAD	MEAN	MEDIAN
2018 Homestead Value	\$265,369	\$231,300
2018 Taxable Market Value	\$249,185	\$213,678
2018 City Tax	\$1,274	\$1,092
2019 Homestead Value	\$283,385	\$251,600
2019 Taxable Market Value	\$268,593	\$235,698
2019 Estimated City Tax	\$1,459	\$1,280
Estimated City Tax Increase	\$185	\$188



City of Inver Grove Heights 2019 Proposed Budget

Impact of Base Plus Additions Budget on Selected Parcels

BUSINESS

2018 Value	\$586,900	\$2,928,200
2018 City Tax	\$3,576	\$18,818
2019 Value	\$596,600	\$2,928,200
2019 Estimated City Tax	\$3,905	\$19,994
Estimated City Tax Increase	\$329	\$1,176



City of Inver Grove Heights 2019 Proposed Budget

Upcoming Budget Meetings

November 5 - Council Work Session

Water, Sewer, Storm Water, Internal Service Funds, Central Equipment Replacement and Capital Improvement Plan (CIP)

December 3 - Council Work Session

Final Review

December 10 - City Council Meeting

2019 Budget Public Meeting and Approval of Final Budgets and Levies



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Questions?



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