

City of New Hope – 2023 Goals/Priorities

1. Hold the line on spending; continue to provide existing services and programs with current resources.
2. Keep the general fund tax levy/property taxes as low as possible (levy limits are not in effect for 2023).
3. Continue to proactively pursue all outside funding opportunities for infrastructure and facility improvements and other programs including public safety, parks and recreation, public works and housing/redevelopment.
4. Implement 5% annual increase in street and park infrastructure levies to fund capital improvements outlined in the Pavement Management and Long-Term Financial Plan.
5. Staff is recommending that the city continue with the EDA levy for redevelopment purposes and an HRA levy to provide additional funding for the scattered site housing program. Abdo and staff are recommending that the Council consider implementing levies for long-term capital improvements at the police station/city hall, fire station #3 and the new aquatic park. Overall, the city's debt service levies will increase for 2023.
6. Central Garage equipment replacement costs will be funded at 100% in the general fund and staff recommends using LGA funding for that purpose (not general operations).
7. 2023 is not an election year so there is an approximate \$40,000 decrease in the elections budget. If any new council members are elected in 2022, appropriate orientation and training will be provided.
8. The overall safety of the general public is always the top priority of the police department and continuing an emphasis on building upon our relationships with residents through our community engagement programs. The Chief of Police is recommending two additional staff members. The first being an Evidence Technician to oversee the evidence room and body worn camera tasks. The second would be a transition of the shared Embedded Social Worker Program from a shared position to New Hope having its sole use because of resident mental health needs and workload. Major CIP items include replacement of half (26) of the portable radios, two (2) stalker radar units, three (3) SWAT vests and bicycles and equipment for the bike unit.
9. Continue support and coordination with West Metro Fire-Rescue District, including emergency preparedness and EOC, in partnership with city of Crystal; continue to support long-term capital plan based on major apparatus report. New Hope's share of JPA budget to increase approximately \$133,000 including annual lease payments for aerial and first year of new engines. Continue to budget annually for Station #3 improvements that are the city's responsibility (\$30,000 per year).
10. Redevelopment will remain a high priority with a continued effort to seek out potential commercial and industrial redevelopment opportunities. Coordinate with St. Therese Nursing Home on their multi-phase renovation project. Continue to coordinate on scattered site housing program and curbside appeal reimbursement program. Property maintenance and inspections will continue as a top priority.
11. Continue with infrastructure and environmental improvements; major CIP projects for 2023 include street/water/sewer/storm water improvements in the Northwood East neighborhood, coordination with MnDOT on the Bass Lake Road/62nd Avenue noise wall on TH 169, and coordination with Hennepin County on 42nd and Boone Avenues signal and watermain replacement, trail, street lighting and monument sign. Continue coordination on both 42nd and 36th Avenue TH 169 bridge replacements and coordinate with JWC on the repainting of south water tower. Plan for phase two

public works building expansion. Continue coordination with watershed districts and Northwood/Meadow Lake Associations and make scheduled equipment replacements.

12. In Parks and Recreation, operate the new aquatic facility for a third season. Park CIP projects include replacing playground equipment and basketball court at Liberty Park, Lighted Field baseball project (leveling of field, retrofit lights, new fencing), and purchase/replacement of picnic tables and replacement of older drinking fountains. Improvements at ice arena include south rink project (recementing floor, replacement of piping and replace boards/glass), upgrades to concession stand, rebuild ice compressors and replace 3 water heaters and replacement of skate tile in south rink and bleacher caps in the north rink. Golf course improvements include maintenance garage updates, addition of cold storage space, replacement of fire system and updating clubhouse fireplace. The Director of Parks and Recreation is recommending the addition of a golf course superintendent position. Continue movies and music in the parks at the performance center and continue to work with OBMT to offer musical performances. Continue to offer a variety of programs including dance, gymnastics, and playground programs.
13. Continue Emerald Ash Borer program on public property and invasive species (buckthorn) removal in parks.
14. Continue contractual arrangement with Abdo for financial oversight, continue to implement technological efficiencies on departmental basis to retrieve budget data, continue to update 10-year financial plan and monitor utility and enterprise fund operations. Continue to work on implementing long-term equipment schedule replacement program for all park and recreation facilities and prepare plan to internally fund phase two public works building and site improvements.
15. Continue contractual agreement with Solution Builders for IT services, continue replacing computers as appropriate in order to keep up-to-date with technological capabilities and meet IT needs of staff. In addition to the day-to-day operations of the city, some highlights of the IT budget include funding for: the city's share of replacing the LOGIS fiber optic network in 2024, moving to a new police record management system in 2023 or 2024, annual renewal of the body worn camera software, and conduct a request for proposals for a new website in 2023.
16. Conduct city services survey to solicit feedback on city services/projects/issues, continue to encourage/improve public participation in city affairs and promote inclusiveness, continue to promote Nextdoor.com, update performance measurement report and SMART goals and conduct commissioner bus tour and other public events.
17. Continue to update 10-year pavement management and street infrastructure plans and monitor curbside residential organics collection program.
18. Continue participation in Green Steps program and implement actions to potentially achieve higher ranking in program.
19. Staff recommends incorporation of a 3% cost of living adjustment for employees and a 50/50 cost share for employee insurance increases. Staff recommends that funding be budgeted to update the compensation study for non-union employees. Council salary adjustments to be considered for 2023/2024 before the General Election.