

**AGENDA
CITY COUNCIL
WORK SESSION
CITY OF WYOMING, MINNESOTA
MAY 18, 2021
5:30 PM**

CALL TO ORDER:

CALL OF ROLL:

DETERMINATION OF A QUORUM:

PLEDGE OF ALLEGIANCE:

NEW BUSINESS:

1. Preliminary Factors Influencing the 2022 Budget and Council Priorities

ADJOURN



Date: May 14, 2021

Presented to: Mayor Iverson and City Council Members

Presented by: City Administrator, Robb Linwood

Department: Administration

Reference: **Preliminary Factors Influencing the 2022 Budget and Council Priorities for Work Session on Tuesday, May 18th at 5:30PM**

In June Department heads will begin completing their 2022 Budget Worksheets. Typically, our budget process has included the following:

2022 Budget Calendar

May 18, 2021	City Council holds visioning sessions with City Administrator to review long-term plan and adopt short-term strategies and budget objectives.
June 2, 2021	Staff prepares and distributes budget worksheets and instructions for department heads.
June 9, 2021	City Council holds visioning sessions with City Administrator, Department heads to look at long-term plan and adopt short-term strategies and budget objectives.
June 18, 2021	Departmental budgets and 5-year capital requests due from department heads to City Administrator
July 7, 2021	1st draft of budget due to City Administrator.
July 5-9, 2021	Meet with department heads to discuss individual budget requests.
July 14, 2021	Budget revisions from departmental meetings completed.
July 28, 2021	Council work session - first draft of budget presented.
August 2-August 6, 2021	Additional departmental meetings to discuss and review council feedback from work session.
August 11, 2021	2nd draft of budget due to City Administrator.



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August 25, 2021	Council work session – if needed.
September 7, 2021	At the Council meeting, the public hearing date on the proposed budget and proposed tax levy are approved by the Council.
By September 30, 2021	City Administrator certifies preliminary levy and hearing date to Chisago County.
September/October	Additional updates/fine tuning of budget before final presentation.
October 20, 2021	Final budget due to City Administrator.
November	County Auditor mails tax notices to each taxpayer.
November 10, 2021	Council work session – final budget presented.
December 7, 2021	Initial Truth-In-Taxation Hearing on 2022 Budget & Levy and adoption of the 2022 Budget and Levy.
December 21, 2021	Final adoption date of the 2022 Budget and Levy - if needed.

Discuss 2022 City Council Budget Goals and Priorities

At the 1st Council Meeting in 2021 the City Council meeting the Council adopted the 2022 Budget Calendar which outlined a series of steps to establish and eventual budget. As part of those steps it was included in the initial meetings to have a discussion on the Council’s budget goals and priorities which are intended to provide direction for the preparation of the 2022 Recommended Budget.

Ongoing Goals and Initiatives.

Continued Development of parks

- Swenson ADA Grant
- Veterans Memorial at Railroad Park
- Development of Fireside Park
- Utilize Sunrise Trail to draw people here
- Work to ensure Hawk meadows snowshoeing and cross country skiing has trails
- Address Eagle Scout Projects and make sure they are repaired or updated
- Advertise Farmers Market
- Continue and have more partnerships with youth groups
- Look for potential area for a Dog Park



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Continue work on City Budget/Services/Amenities

- Minimize financial impacts to residents and businesses as much as possible
- Be thoughtful of our taxes to our business's, residents and make sure they can continue to live here

Continue work evaluating city facilities

- Completion of needs assessment

Continued effort on community building

- Inclusiveness/Equity Policy Making
- Celebrating our identity – Stagecoach Days – Celebrate Wyoming's History overall, farming, railroad, continued events

Walkability/Safety

- Ensure new developments have trails
- Year round accessibility and promote fitness

Continue Street Replacement and Maintenance Programs

- Focus on Neighborhood Streets

Continue to attract new business/Retain Existing

- Duncan Donuts
- Look for opportunities for new styles of business
- Food options
- Strip mall that encompass a large group of businesses

Communications/Community Engagement

- Marketing campaign where to go with city complaints or concerns

Continued evaluation of blighted properties and programs for it

- Program to deal with nuisance properties



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Mission Statement – Vision Statement – Budget Mission Statement

Strategic Planning Process – The Council does not have a mission and vision statement, which helps determine the priorities of the community and direct the council in providing services for its constituency. Earlier this year we discussed this at our Goals work session. This is something that I would like to have the council discuss and try to determine if we can work towards a Mission and Vision Statement for the city.

What is a Mission Statement?

A mission statement is a short statement of why an organization exists, what its overall goal is, identifying the goal of its operations: what kind of product or service it provides, its primary customers or market, and its geographical region of operation

What is a Vision Statement?

A vision statement is a document that states the current and future objectives of an organization. The vision statement is intended as a guide to help the organization make decisions that align with its philosophy and declared set of goals. It can be thought of as a roadmap to where the company wants to be within a certain timeframe. A vision statement is not only used in business, as nonprofits and governmental offices also use them to set goals.

Vision statements are not necessarily set in stone. They can be returned to, reviewed and revised as necessary. Any changes should be minimal, however, because a vision statement should have been given a great deal of thought before being finalized.

A vision statement doesn't have any particular length. It can be as short as an aspirational sentence or pages long, depending on how much detail you want to give it. However long it is, the vision statement is formally written and is used as reference in company documents to serve as a guide for actions now and in the future.

Examples:

Mission

Example of this could be

The Mission of the City of Wyoming is....

- To create a City to be proud of
- To ensure the residents have access to amenities and services to provide for a safe and enriching environment to raise a family
- A unique community dedicated to quality of life, the preservation of heritage, embracing the philosophy of service to others
- To preserve the traditions of where we have been as well as looking into the future of what we could be without sacrificing values



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- To work in partnership with our community to preserve our quality of life in a manner through innovation, leadership, and cooperation of dedicated people
- To provide access to a desirable quality of life with services to businesses and residents
- Provide citizens of the City with responsible leadership
- Historically traditional, ready for the future through responsible leadership and philosophy of service to the community to be proud of

Vision

Examples..

- Wyoming will continue to be a leading community where everyone has the opportunity to thrive. Through professionalism, responsive service and leadership, we will strengthen our tradition of public trust and effective resource management.
- The City of Wyoming will become a vibrant, connected community while preserving its natural character and agricultural roots.
- Wyoming will continue its legacy as a friendly, outgoing community embracing its natural beauty while providing a safe, peaceful and progressive environment to live, work and play. Its spirit of community will be enjoyed by a strong and active multi-generational population.
- The mission of the City of Wyoming is to responsibly use our resources to provide quality services and programs that foster a dynamic community rooted in history and preparing for a vibrant future.

What is the difference between a vision and a mission?

The vision statement focuses on tomorrow and what the organization wants to become. The mission statement focuses on today and what the organization does. While companies commonly use mission and vision statements interchangeably, it's important to have both. One doesn't work without the other, because having purpose and meaning are critical for any business.

The Council may discuss a Budget Mission Statement

For Example: Delivering “efficient and effective services” requires thoughtful evaluation of and improvement in each line of service to ensure that we are, in all cases, delivering the best quality service possible for the dollars the Citizens of Wyoming entrust to us. In the past we have not moved forward with a mission statement for the budget but it is something I believe we should evaluate once again.



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In an effort to provide a Recommended Budget that is consistent with the Council's aspirations, the Council is asked to provide at a minimum, guidance on the following budget goals and priorities. We are still in the process of assessing issues, but below are some factors influencing the 2022 Budget:

Strategic Planning/Long Range Planning

As part of the budget process we will need to evaluate implementation of the priorities identified in conjunction with the strategic planning process. I believe that the long range planning is something that we that will be valuable for the city not only for things like our street program, but for our complete overview of all city operations now and in the future. The Council has seen drafts of the Long Term Plan, it will be important as we get to a place regarding decisions on facilities and streets that we accept a plan in 2021. The Long Term plan helps with analysis in normal operating expenses with an inflation rate, housing growth, population estimates, the general tax levy, debt service or interfund loan financing, TIF districts, Capital Funds, Current and Future employees, enterprise funds and infrastructure needs, future street projects, capital equipment needs and maintenance or improvement of facilities.

Staff Level Changes for City Departments

No department has indicated staffing level changes in 2022

Changes in Programs or Service Levels

The Council is asked to provide general guidance on whether any of these programs or services should receive added or reduced emphasis. The Council may consider what emphasis you might want to provide for the Council's 2021 goals that were developed at the beginning of the year.

Valuation

Our overall valuations have increased and we are still waiting for this number from the County, but we believe it to be between 7 and 8 percent based off the total county evaluation.

Healthcare Costs

Healthcare is always an evaluation from year to year as we wait for cost associated with the cooperative the city is with Sourcewell (formerly NJPA). Last year staff reviewed other material from plans if the city were to go on their own with a similar plan and those costs exceeded our plan through the cooperative. The city will receive these costs in August of 2021 and we will continue to evaluate other plans to review for savings.

Update of Streets Capital Improvement Plan

The street capital improvement plan was reviewed at a recent work session and the council had consensus that the current plan is how they would like to proceed. We still need to continue discussions about the use of levy dollars or franchise fees and how the council would like to see future funding efforts



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Wold Architects Space Needs Assessment

We continue to evaluate the plan and recommendations from Wold Architects. We will be having another work session on Wednesday, May 19th, 2021 to see updated information from Wold on each potential facility recommendation.

Discussion – All of the items are to create discussion and direction, we will have the ability to go more in depth on all item as we continue our work on the 2021 Budget. Additionally are there any specific priorities, objectives, goals, issues, or services that the Council would like to have evaluated in conjunction with the 2022 budget process?

At the June 9, 2021 budget work session department heads will present to council their preliminary budget overview for 2022 and should allow for more in depth discussion on individual department budget priorities and capital evaluation of the city's capital improvement plan for each department.



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