

**AGENDA
CITY COUNCIL
WORK SESSION
CITY OF WYOMING, MINNESOTA
MAY 17, 2022
5:30 PM**

CALL TO ORDER:

CALL OF ROLL:

DETERMINATION OF A QUORUM:

PLEDGE OF ALLEGIANCE:

NEW BUSINESS:

1. Preliminary factors influencing the 2023 Budget and Council priorities
2. American Rescue Plan discussion

ADJOURN



Date: May 13, 2022

Presented to: Mayor Iverson and City Council Members

Presented by: Robb Linwood, City Administrator

Department: Administration

Reference: Preliminary Factors Influencing the 2023 Budget and Council Priorities for Work Session on Tuesday, May 17th at 5:30PM

In June Department heads will begin completing their 2023 Budget Worksheets. Typically, our budget process has included the following:

2023 Budget Calendar

May 17, 2022	City Council holds visioning sessions with City Administrator to review long-term plan and adopt short-term strategies and budget objectives.
June 1, 2022	Staff prepares and distributes budget worksheets and instructions for department heads.
June 8, 2022	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 17, 2022	Departmental budgets and 5-year capital requests due from department heads to City Administrator
July 6, 2022	1st draft of budget due to City Administrator.
July 5-8, 2022	Meet with department heads to discuss individual budget requests.
July 15, 2022	Budget revisions from departmental meetings completed.
July 27, 2022	Council work session - first draft of budget presented.



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August 1-August 5, 2022	Additional departmental meetings to discuss and review council feedback from work session.
August 12, 2022 August 24, 2022	2nd draft of budget due to City Administrator. Council work session – if needed
September 6, 2022	At the Council meeting, the public hearing date on the proposed budget and proposed tax levy are approved by the Council.
By September 30, 2022	City Administrator certifies preliminary levy and hearing date to Chisago County.
September/October	Additional updates/fine tuning of budget before final presentation.
October 21, 2022	Final budget due to City Administrator.
November	County Auditor mails tax notices to each taxpayer.
November 9, 2022	Council work session – final budget presented.
December 6, 2022	Initial Truth-In-Taxation Hearing on 2023 Budget & Levy and adoption of the 2023 Budget and Levy.
December 20, 2022	Final adoption date of the 2023 Budget and Levy - if needed.

Discuss 2023 City Council Goals and Priorities

At the 1st Council Meeting in 2022 the City Council adopted the 2023 Budget Calendar which outlined a series of steps to establish an 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 2023 Recommended Budget.

Ongoing Goals and Initiatives

Continued Development of parks

- Swenson ADA Grant
- Veterans Memorial at Railroad Park
- Development of Fireside Park with new equipment and possible boardwalk
- 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. Highlight these on city website
- Advertise Farmers Market/New location at Water Tower Park?
- Continue and have more partnerships with youth groups



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- Look for potential area for a Dog Park
- Park and Trail Master Plan
- Groom the access to Lion's Park Trail better
- Inform residents you can hike along with snowshoe and ski on groomed trails

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

Continued effort on community building

- Inclusiveness/Equity Policy Making
- Celebrating our identity – Stagecoach Days – Celebrate Wyoming's History overall, farming, railroad, continued events
- Hold a weekly event with different vendors up to Stagecoach Days
- Continue to support small businesses

Walkability/Safety

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

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
- Attract distribution centers or larger corporate businesses
- Distillery and/or Brewery
- Waterpark or similar attraction
- More medical businesses over by the hospital
- Develop lot across from the bank

Communications/Community Engagement

- Marketing campaign where to go with city complaints or concerns
- Bring more Councilmembers to League of MN Cities trainings
- Hold an all Board/Commissions meeting

Continued evaluation of blighted properties and programs for it

- Program to deal with nuisance properties

Vision Statement:

The City of Wyoming will be a regional leader in providing innovative and long term economically responsible government that is transparent to all.



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Mission Statement:

The mission of the City of Wyoming is to efficiently do the work of the city, invest in the community and to operate with stability to provide reliable and adaptive services

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 2023 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. In 2022 the council approved a Long Term plan that 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. We will continue to update this document and amend it as necessary to help it be a guiding document for the Council.

Staff Level Changes for City Departments

Department Heads are reviewing work and the potential of part time staff or additional seasonal workers at this time and will have more information on this topic at the June 8th budget meeting.

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 2022 goals that were developed at the beginning of the year.

Valuation

Our overall valuations have increased to be about 21% 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. 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 2022 and we will continue to evaluate other plans to review for savings.



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League of Minnesota City Insurance Costs

2022 brought significant increases in both our Workers Compensation and Property Insurance costs. The league has not yet brought forward any anticipated changes for 2023, but staff will be awaiting information.

Update of Streets Capital Improvement Plan

Staff will be working with the Finance Staff and Engineering to review the current Streets CIP and evaluate the revenues coming in from the street replacement fund and franchise fees. We are waiting to hear back from our Federal EDA grant on East Viking to get a clearer picture of these funds. This will be a discussion topic with Council for the 2023 budget and moving forward.

Wyoming Public Safety Building

The Council will have a presentation from Wold Architects on the design of the Public Safety Building. We are still waiting to hear if the city has qualified for any state or federal funding for our facility. Wold architects will continue to work with staff and Council for a final design along with Kraus Anderson for final estimates on building costs. Once estimates are received and funding information is obtained from the state and feds we will review with Council the necessary steps to move forward with the potential financing of the project.

Master Park and Trail Plan

With the pending completion of the Master Park and Trail plan the Council may have analysis at future budget meetings to discuss future trail and park improvements for the 2023 budget yet and moving forward. The Council has placed an importance of walkability in the city.

Capital Improvement Equipment Fund

Staff will be working diligently regarding prices of equipment with the changing of the marketplace on cost and supply chain. This will apply for 2023 CIP items as they will be part of the annual budget.

American Rescue Plan Funds (ARPA)

Staff will have a PowerPoint about the ARPA funds and that council has allocated the use of a portion towards a trunk water main project under the freeway to serve the west side of the city and loop water. Staff would like to discuss with council the possible uses of remaining funds and receive input and feedback from the Council.

Discussion – All of the items are to create discussion and direction, we will have the ability to go more in depth on all items as we continue our work on the 2023 Budget. Additionally, are there any specific priorities, objectives, goals, issues, or services that the Council would like to have evaluated in conjunction with the 2023 budget process?



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At the June 8, 2022 budget work session department heads will present to Council their preliminary budget overview for 2023 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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Date: May 13, 2022

Presented to: Mayor Iverson and City Council Members

Presented by: Alex Saxe, Assistant City Administrator

Department: Administration

Reference: American Rescue Plan Act (ARPA)

Background Information:

As the city starts the 2023 budget process staff wanted to provide an update and have a brief discussion on The American Rescue Plan Act (ARPA). Staff will give a brief presentation on the ARPA funds and have a discussion with Council.

New updates from the Treasury:

- The Final Rule was adopted by the Treasury on January 6, 2022 which has given increased flexibility for local governments on how to use the funds
- Governments can elect a standard allowance for revenue loss up to \$10 million
- The covered period begins March 3, 2021 and the deadline for spending is Dec. 31, 2024.

The City of Wyoming has been allocated approximately \$881,470.52. The city received the first half on July 26, 2021 and anticipates receiving the second half this July. At the May 3rd 2022 City Council Meeting, the City Council passed a resolution electing the standard allowance available under the revenue loss provision in the amount of \$881,470.52 to be used for the general provision of government services, which really gives the city flexibility on how to use these funds.

To date, Council has authorized staff to begin allocating ARPA funds to the Trunk Watermain Project under the freeway to serve the west side of the city and loop water.

What are eligible uses of these funds?

- Responding to the public health emergency.
- Responding to the negative economic impacts of the pandemic.



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- Loans or grants to mitigate financial hardship such as declines in revenues or impacts of periods of business closure
- Premium pay for essential workers.
- Revenue replacement for the provision of government services
- Investments in water, sewer, and broadband infrastructure.
- Costs for construction on eligible water, sewer, or broadband infrastructure projects
- Broadband improvements

What are restrictions on the use of these funds?

- Cannot offset tax reductions
- Cannot use for economic development
- Cannot put in savings account
- It will be necessary to do reports on these funds similar to Cares funding
- It will be necessary to do a single audit on funds if the city's amount received is over \$750,000.00