

**AGENDA
CITY COUNCIL
WORK SESSION
CITY OF WYOMING, MINNESOTA
JUNE 21, 2022
5:30 PM**

CALL TO ORDER:

CALL OF ROLL:

DETERMINATION OF A QUORUM:

PLEDGE OF ALLEGIANCE:

NEW BUSINESS:

1. 2023 Budget Considerations and Discussion

ADJOURN



Date: June 17, 2022

Presented to: Mayor Iverson and City Council Members

Presented by: City Administrator, Robb Linwood

Department: Administration

Reference: **2023 Budget and Council Priorities for Work Session on Wednesday, June 21st at 5:30PM**

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 21, 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.
August 1-August 5, 2022	Additional departmental meetings to discuss and review council feedback from work session.
August 12, 2022	2nd draft of budget due to City Administrator.



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August 24, 2022	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.

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
- 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



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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.

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



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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 addition of staff or additional seasonal workers at this time and will have more information on this topic at the June 21, 2022 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.

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.



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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

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.

The League and other stakeholders held a press conference on June 7th to call for a special session to allow the Legislature to pass a bonding bill and authorize state matching funds to secure federal dollars available through the Bipartisan Infrastructure Law (BIL).

The press conference included representatives from the American Council of Engineering Companies of Minnesota, Associated General Contractors of Minnesota, Association of Minnesota Counties, Center for Energy and Environment, City of Minneapolis Public Works Department, Coalition of Greater Minnesota Cities, League of Minnesota Cities, LIUNA Minnesota and North Dakota, and the Minnesota Municipal Utility Association.

The City would not have our request for state funds considered or potentially fulfilled unless there is a special session.

We have received email from the offices of both Senator Tina Smith at the end of May and from Senator Amy Klobuchar on June 16 that both of our applications were submitted to the Senate Appropriations Committee. The Committee will carefully review all member requests for compliance with Committee and Senate rules. Projects selected by the Committee for funding will be included in Senate Appropriations Reported Bill Language sometime between late June and early July.

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



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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. State pricing for police and public works vehicles is still not available at this time. Fleet Pricing will be available in mid-July to August for the 2023 fleet State of Minnesota Contract. Staff plans to have a draft CIP for council at the July 27, 2022 budget meeting.

Fuel, utilities and material costs for city Departments

Inflation has not only impacted residents and businesses, but also city operations. With the current costs of fuel we anticipate fuel budgets going up at least 50% for 2023. Utility costs of electric and gas have gone up significantly as well and right now we anticipate those costs going up approximately 40%. We continue to see the higher costs in almost all categories and operations for our Public Works Department (fuel, pothole mix, asphalt, equipment, technology, aggregate and chemicals), Public Safety Department (Fuel, technology, ammunition, training, equipment, etc.), Administration (Office Supplies and technology) and Building Department (office supplies, technology and fuel).

Strategic Planning Facilitator/Consultant for Strategic Plan

The City of Wyoming has not utilized a professional consultant for strategic planning and goal setting since 2011. This is a something that I would highly like the council to consider for 2023. With the aid of a Council-Staff Retreat focusing on priorities an opportunity for clear concise communication is created that can guide the city council and staff in the coming years. The advantage of utilizing a Facilitator is that they keep the participants on track for the short amount of time that is being dedicated to the task at hand. This is what the facilitator is trained to do and they can do it very tactfully and effectively to produce positive results. Without the guidance of a facilitator many retreats may end up not producing the desired outcomes of the group. This process will help define and establish realistic goals and objectives with the city's mission, help communicate those goals and objectives to staff and citizens, Use time together to build understanding and connecting as a team, and create a sense of ownership and establish a plan from which progress can be measured.

Pinehaven Farm/Haunted Hayride and Kettle River Blvd

The Pinehaven Farm/Haunted Hayride event continues to increase in popularity and size. The city continues to have complaints and problems with the upkeep of Kettle River Blvd. Over the last 3 years the city has had significant cost in the upkeep of Kettle River Blvd

- The City has added gravel at a cost of \$24,769.18 in the last 3 years.
- Public Works averages 13 grading and 4 rolling events at a cost of \$16,614.00 in the last 3 years.
- Dust control is put on annually and over the last three years that cost is \$13,800.00
- The total cost for the last three years is \$55,183.18.



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The average per year spent by the City of Wyoming is \$18,394.40. The boulevard is one mile long. This is one of the most expensive roads, if not the most expensive road for maintenance, per year.

Staff has been reviewing some potential options to improve the condition of the road. We have also looked at the possibility of opening the Conditional Use Permit for the event since the event has increase significantly in size. We would like to have a conversation with council on some of these options and direction regarding the street.

Kettle River Blvd Intersection

Staff will outline two of the options that have risen to the top of the list for the long-term vision for the CSAH 22 corridor west of I35 as a result of the Chisago County traffic study. This is important as it relates to the commercial portion of the development located in the northwest portion of the development. This will help guide what will need to be constructed for the commercial development.



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