

**AGENDA
CITY COUNCIL
WORK SESSION
CITY OF WYOMING, MINNESOTA
MAY 16, 2023
5:30 PM**

CALL TO ORDER:

CALL OF ROLL:

DETERMINATION OF A QUORUM:

PLEDGE OF ALLEGIANCE:

NEW BUSINESS:

1. Preliminary factors influencing the 2024 Budget and Council priorities

ADJOURN



Date: May 11, 2023

Presented to: Mayor Iverson and City Council Members

Presented by: Robb Linwood, City Administrator

Department: Administration

Reference: Preliminary Factors Influencing the 2024 Budget and Council Priorities for Work Session on Tuesday, May 16th at 5:30PM

In June Department heads will begin completing their 2024 Budget Worksheets. Typically, our budget process has included the following:

2024 Budget Calendar

May 16, 2023	City Council holds visioning sessions with City Administrator to review long-term plan and adopt short-term strategies and budget objectives.
May 31, 2023	Staff prepares and distributes budget worksheets and instructions for department heads.
June 7, 2023	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 16, 2023	Departmental budgets and 5-year capital requests due from department heads to City Administrator
July 5, 2023	1st draft of budget due to City Administrator.
July 3-7, 2023	Meet with department heads to discuss individual budget requests.
July 14, 2023	Budget revisions from departmental meetings completed.
July 26, 2023	Council work session - first draft of budget presented.



CITY OF WYOMING

P.O. Box 188, 26885 Forest Blvd., Wyoming, MN 55092
Phone: 651-462-0575 Fax: 651-462-0576

July 31-August 4, 2023	Additional departmental meetings to discuss and review council feedback from work session.
August 11, 2023 August 23, 2023	2nd draft of budget due to City Administrator. Council work session – if needed
September 5, 2023	At the Council meeting, the public hearing date on the proposed budget and proposed tax levy are approved by the Council.
By September 30, 2023	City Administrator certifies preliminary levy and hearing date to Chisago County.
September/October	Additional updates/fine tuning of budget before final presentation.
October 20, 2023	Final budget due to City Administrator.
November	County Auditor mails tax notices to each taxpayer.
November 8, 2023	Council work session – final budget presented.
December 5, 2023	Initial Truth-In-Taxation Hearing on 2024 Budget & Levy and adoption of the 2024 Budget and Levy.
December 19, 2023	Final adoption date of the 2024 Budget and Levy - if needed.

Discuss 2024 City Council Goals and Priorities

At the 1st Council Meeting in 2023 the City Council adopted the 2024 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 2024 Recommended Budget.

*The council completed a 2024 and ongoing goals strategic retreat on May 5, 2023. Staff is still working with the consultant for the final version of the identified goals that day, but plan on having those to council once completed. One goal the council discussed was regarding a larger variation of housing options. I will share some information about a potential project that was presented last week at the EDA meeting.

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.



CITY OF WYOMING

P.O. Box 188, 26885 Forest Blvd., Wyoming, MN 55092
Phone: 651-462-0575 Fax: 651-462-0576

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 2024 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. 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 at this time and will have more information on this topic at the June 6th 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 2023 goals that were developed at the beginning of the year.

Valuation

The 2024 residential property valuations have been estimated by Chisago County at approximately 8%.

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 2023 and we will continue to evaluate other plans to review for savings.



CITY OF WYOMING

P.O. Box 188, 26885 Forest Blvd., Wyoming, MN 55092
Phone: 651-462-0575 Fax: 651-462-0576

League of Minnesota City Insurance Costs

2023 brought significant increases in both our Workers Compensation and Property Insurance costs. The league has not yet brought forward any anticipated changes for 2024, 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 levy dollars in the street fund, fund balance and franchise fees. With the current condition of streets we may possibly be looking at shuffling some projects in the 5 year CIP. This will be a discussion topic with Council for the 2024 budget and moving forward.

Labor Negotiations for Bargaining Units

2023 is the last year for our contracts for our three bargaining groups. This includes our Sergeants LELS group, Patrol LELS ground and the Local 49ers for Public Works. The city usually operates under a three year agreement. We anticipate the bargaining process beginning in June or July with all bargaining groups.

Elections

2024 will bring some changes to Wyoming as we will introduce two precincts locations. There will be three elections in 2024 that will include a presidential primary in March, a primary election in August and a General election in November. With the three elections and operating two precincts this will increase this piece of city operations in 2024.

Wyoming Public Safety Building

The council received an update from Wold Architects and Krause Anderson at the May 2, 2023 council meeting. With some value engineer the project has been brought close back to budget in the estimation of 13.5 million to 13.8 million. The council discussed at the work session about the possibility to go out for a formal bid for the project. The city has hired a lobbyist to try to help acquire funding from the Minnesota State Legislature and Congressionally directed spending from the Federal Level. At the May 16th, 2023 council meeting we will provide the council with more information regarding some of the costs and impacts to taxpayers at its current cost without any other funding than city levy dollars for the building

Park and Trail Funding

The Park Advisory Commission continues to evaluate priorities for parks and trails. We will keep council aware of any recommendations or any potential projects that council feels should be reviewed for consideration.

Capital Improvement Equipment Fund



CITY OF WYOMING

P.O. Box 188, 26885 Forest Blvd., Wyoming, MN 55092
Phone: 651-462-0575 Fax: 651-462-0576

Staff will be working diligently regarding prices of equipment with the changing of the marketplace on cost and supply chain. This will apply for 2024 CIP items as they will be part of the annual budget.

American Rescue Plan Funds (ARPA)

American Rescue Funds must have identified expenditures before year end 2024 and must be expended before the end of 2026. Currently the city has spent dollars on a Water Meter upgrade of \$150,000 and towards the engineering costs of a project delivering water under I-35 to the west side of the freeway. The other portions of dollars were discussed for the potential costs of amer radios or to see what the county had for potential programs which as of now are broadband. The council will have an opportunity to review a broadband project at the May 16th council meeting.

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 2024 Budget. Additionally, are there any specific priorities, objectives, goals, issues, or services that the Council would like to have evaluated in conjunction with the 2024 budget process?

At the June 7, 2023 budget work session department heads will present to Council their preliminary budget overview for 2024 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.



CITY OF WYOMING

P.O. Box 188, 26885 Forest Blvd., Wyoming, MN 55092
Phone: 651-462-0575 Fax: 651-462-0576