

**APPROVED MINUTES
CITY COUNCIL
WORK SESSION MEETING
CITY OF WYOMING, MINNESOTA
AUGUST 23, 2023
6:00 PM**

CALL TO ORDER:

Mayor Lisa Iverson called the Budget Work Session Meeting of the Wyoming City Council for August 23, 2023 to order at 6:00 P.M.

CALL OF ROLL:

On a Call of the Roll the following members of the Wyoming City Council were present: Councilmembers Lisa Iverson, Linda Nanko Yeager, Dennis Schilling and Claire Luger

Absent: Bret Ohnstad

Also Present: Robb Linwood- City Administrator, Neil Bauer - Public Safety Director, Fred Weck-Building Official/Zoning Administrator, Joe Keding- Acting Public Works Superintendent and Jessi Sturtz- Abdo Financial

DETERMINATION OF A QUORUM:

Mayor Iverson determined a Quorum was present.

PLEDEGE OF ALLEGIANCE:

NEW BUSINESS:

1. To continue discussion on the 2024 City of Wyoming Budget

City Administrator Linwood – Stated that Finance Director, Jessi Sturtz from Abdo Financial would be giving an overview of the Draft 2024 Budget. One of the talking points tonight would be the current five year capital improvement plan for city streets and how those operations move along with the city's other priorities, potential debt and cash balances.

Jessi Sturtz- Abdo Financial – Mrs. Sturtz gave an overview of the first draft 2024 city budget. The 2024 Budget included the Council approved priorities for each department. These will continue to be reviewed and updated as needed in the 2024 budget.

Key items in this year's budget:

- LGA will increase by approximately \$131,230 for 2024.
- The total 2024 tax levy is proposed to increase \$469,026 or 9.14% from 2023.
 - The general levy increased \$545,066 or 15.01%
- The debt levy decreased by \$125,311 or -13.65%. This is due to the scheduled bond payments.
- Staffing
 - A part-time Community Service Officer position is added in 2024.
- All employees are projected to receive a COLA increase of 3% and eligible employees will receive a step increase.
- We have estimated an 8% increase to Workers Compensation, 10% increase in General Property Insurance.

- We have estimated a 10% to health insurance and is split 50/50 between employer and employee.

Expenditure Key Changes:

- City clerk office –
 - Increase in wage and benefits due to COLA and step increases
 - Increase in workers compensation and property/liability insurance premiums
 - Increase in network municipal computers by \$5k.
- Elections – increase due to three elections in 2024
- Financial Administration
 - Increase of \$33,521 from 2023
- Police Department –
 - Increase in wages and benefits due to COLA, Market, and step increases
 - Part-time Community Service Officer position is added in 2024
 - Increase in workers compensation and property/liability insurance premiums
 - Maintenance contracts increased by \$32k due to cloud based records management system
 - Added wellness line item for \$12k, recruitment line item for \$3k, and medical supplies and equipment line item for \$3k
- Fire Department
 - Added other equipment line item for \$16k for replacement lifting airbags for accident scenes, hose replacement and replacement tool sets.
- Building Inspection
 - Increase in wages and benefits due to COLA and step increases
- Hwys, streets and roads
 - Increase in wage and benefits due to COLA and step increases
 - Increase in motor fuels \$6k, increase in utilities \$4k, increase in repairs and maintenance \$5k
 - Increase in street maintenance materials \$10k

Council asked questions regarding changes in contractual services in the clerk office and that was mostly attributed to IT services. It was also discussed a line item for comp plan and that was for the implementation of the plan.

Streets Capital Improvement Plan

City Administrator Linwood provided the council with an updated Capital Improvement Plan (CIP) map for review. The map was the work of the public works superintendent, engineering and the city administrator. As presented staff stated that the project priority areas had changed based off the difficult winter and conditions that have been seen this spring and summer.

City Engineer Erichson provided background on the projects year by year and how some of the items could have movement based on development and the state of Minnesota Hwy system. He discussed how we are trying to coincide some of the project with the Chisago Counties Hwy 8 project as they will be doing portions of roads on the CIP and we want to take advantage of that.

Staff discussed that the priority list didn't necessarily coincide with the affordability based on current city needs and that staff would be looking at the financial feasibility in order to determine projects.

Council provided feedback on the project areas, asked scope of certain projects regarding reclamations vs. reconstruction. Council did not add any new project areas to the existing map and were in agreeance that the projects on the map were the most needed. Staff will continue to work on the financial modeling and discuss at a future budget meeting.

**MAYOR IVERSON ADJOURNED THE AUGUST 23, 2023 WORK SESSION MEETING
AT 6:41 PM.**