

# FY 2022 Proposed Budget Update

September 27, 2022

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# GROWTH

# City of Forest Lake

## Summary of 2020 Census Redistricting Data



Released August 12, 2021

The U.S. Census Bureau has released housing and population counts from the 2020 Census, a complete enumeration of the population as of April 1, 2020. Table 1 provides basic counts of housing units, households, and population for the City of Forest Lake.

**Table 1: Counts of housing units, households, and population**

	Housing units	Households	Total population	Population in households	Persons per household	Population in group quarters
2020 Census	8,569	8,131	20,611	20,472	2.52	139
2010 Census	7,509	7,015	18,377	18,247	2.60	130
Change, 2010-2020	+1,060	+1,116	+2,234	+2,225	-0.08	+9

Please note: To facilitate comparisons over time, all statistics provided here reflect community boundaries as they existed in 2020. For example, if a city annexed part of a township, then both communities' 2010 and 2020 numbers would reflect their 2020 jurisdictional areas. We also corrected published 2020 counts for a small number of communities where the Census Bureau's geographic files were incorrect. For more information, see the materials available at <https://www.metrocouncil.org/census2020>

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Residential Building Activity	Single Family	Town Homes (Units)	Apartments (Units)
2014	60	19	0
2015	35	8	36
2016	34	7	73
2017	50	4	104
2018	54	4	157
2019	52	0	136
2020	39	12	0
2021 Estimate	20	4	150
Total	344	58	656

1,058 Units

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## Growth Indicators FY 2011 to FY 2020 \*

### ▶ FY 2011

▶ Police Calls	12,790
▶ Fire Calls	444
▶ Miles of Streets resurfaced	10
▶ Water Connections	3,858
▶ Water Main Breaks	5
▶ Avg. Water Consumption	941,907
▶ Sewer Connections	5,565
▶ Park Seasonal Workers	23

### ▶ FY 2020

▶ Police Calls	16,768
▶ Fire Calls	495
▶ Miles of Streets resurfaced	4.7
▶ Water Connections	4,243
▶ Water Main Breaks	15
▶ Avg. Water Consumption	1,233,000
▶ Sewer Connections	6,014
▶ Park Seasonal Workers	16

- Source: 2020 City of Forest Lake Comprehensive Annual Financial Report
- COVID 19 Pandemic may affect FY 2020 service numbers

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## GROWTH INDICATORS FY 2011 TO FY 2020 \*

### ▶ FY 2011

▶ Miles of Road	130
▶ Miles of Water Mains	69
▶ Fire Hydrants	701
▶ Miles of Sanitary Sewer	91
▶ Number of Parks	20
▶ Park Acreage	282

### ▶ FY 2020

▶ Miles of Road	139
▶ Miles of Water Mains	75
▶ Fire Hydrants	798
▶ Miles of Sanitary Sewer	107
▶ Number of Parks	20
▶ Park Acreage	282

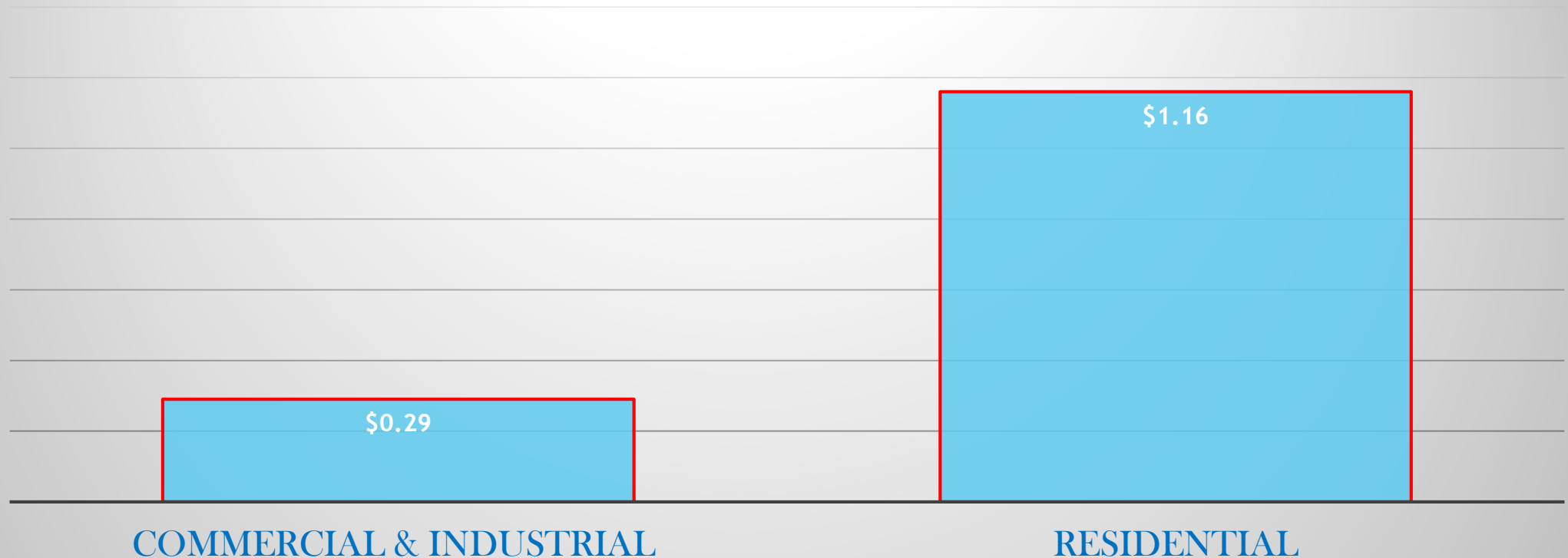
# Levy and Market Value

	2014	2015	2016	2017	2018	2019	2020	2021	
Actual Levy	8,039,421	8,350,000	8,961,015	9,476,225	10,002,450	10,263,320	10,851,961	11,447,799	
		310,579	611,015	515,210	526,225	260,870	588,641	595,838	
		3.86%	7.32%	5.75%	5.55%	2.61%	5.74%	5.49%	
Market Taxable Value	15,913,951	17,185,875	18,336,340	19,053,960	20,910,617	22,744,301	23,810,868	24,840,948	
		1,269,924	1,152,465	717,620	1,856,657	1,833,684	1,066,567	1,030,080	
		7.98%	6.71%	3.91%	9.74%	8.77%	4.69%	4.33%	
Levy if Market Increase Applied	8,039,421	8,680,967	9,263,460	9,625,661	10,563,200	11,489,593	12,028,455	12,549,287	
		641,546	582,493	362,201	937,539	926,393	538,862	520,832	
		7.98%	6.71%	3.91%	9.74%	8.77%	4.69%	4.33%	
		<b>Gain / Loss Actual Levy vs. Market Value</b>					(\$1,101,488)		



# How does commercial/industrial market value expansion impact the cost of services?

Cost of services for every \$1 of property taxes received



Source: American Farmland Trust Study

# Requested Positions FY 2022

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## ▶ Position Requests

### ▶ Police Sergeant

- ▶ Center For Public Safety Management Study

### ▶ Police Patrol Officer

- ▶ Returns to 2015 Level

### ▶ Community Development Director

- ▶ Why Now??

- ▶ BE PROACTIVE INSTEAD OF REACTIVE !

- ▶ Increase development activity and potential development in near future resulting from major infrastructure improvements ( Hwy 97, Hwy 8)

- ▶ New Vacancy provides an opportunity to restructure and refresh the delivery of Community Development Services

- ▶ An enhanced emphasis on Economic Development

- ▶ More responsive and organized approach to residential, commercial, and industrial development

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## ▶ Goals:

- ▶ Have a strategic focus
- ▶ Communicate to the development community a clear vision
- ▶ Standardize development review
- ▶ Increase outreach and recruitment of business, residential, and industrial development
- ▶ Work closely with community partners
- ▶ Be active in the recruiting of potential new development
- ▶ Retain and support current local business
- ▶ Seek sources of funding to aid in increased development

## ▶ COST

- ▶ Split between General Fund and Economic Development Fund
- ▶ Savings from currently outsourced activities

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- ▶ **Planner**
  - ▶ Fill Vacant Position
  - ▶ More responsive to daily requests and work
  - ▶ Not trying to manage two jobs instead of one
  
- ▶ **Community Development Coordinator**
  - ▶ Assist Director and Planner in management of:
    - ▶ Plan Commission
    - ▶ Development
    - ▶ Code Enforcement
    - ▶ Minutes and Agendas

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- ▶ Communication/ Recreation Coordinator - Position Vacant
  - ▶ Provides an opportunity to restructure assignments
  - ▶ Hiring of Community Development team lifts EDA responsibility from Assistant Administrator
  - ▶ Communications responsibility shifts to Assistant Administrator
- ▶ Update Proposed FY 2022 Budget at the October Workshop

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## History







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## 2013 Position Reorganization Phase 1 - Eliminations

- ▶ Building Official
- ▶ Building Inspector 2
- ▶ Building Assistant
- ▶ Building Maintenance Supervisor
- ▶ Custodian

## 2013 POSITION Reorganization Phase 1 - Additions

- ▶ Firefighter/Building Official
- ▶ Firefighter / Building Inspector
- ▶ Fire Technician
- ▶ Firefighter / Custodian \*
- ▶ Firefighter / Custodian \*

Savings Estimate \$ ( 9,684 )

\* Waiting retirement of current occupant of custodial positions

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## 2013 Position Reorganization Phase 2 - Eliminations

- ▶ Community Development Director
- ▶ City Planner
- ▶ Community Development Assistant
- ▶ Park Director

Savings Estimate \$ 66,232

\* Not filled or created

## 2013 POSITION Reorganization Phase 2 - Additions

- ▶ Economic Development Coordinator \*
- ▶ Zoning Administrator
- ▶ Parks and Trails Coordinator
- ▶ CSO Paid Internship Program \*

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## 2013 Position Reorganization Phase 3 - Eliminations

- ▶ Public Works Director
- ▶ Street Lead Worker
- ▶ Utility Lead Worker

Savings Estimate \$ 57,158

## 2013 POSITION Reorganization Phase 3 - Additions

- ▶ Public Works Superintendent
- ▶ Street Maintenance Worker
- ▶ Water and Sewer Worker

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## 2013 Position Reorganization Phase 4 - Eliminations

- ▶ Police Typist
- ▶ Police Evidence Technician
- ▶ Senior Police Administrative Secretary

## 2013 POSITION Reorganization Phase 4 - Additions

- ▶ Office Support Position
- ▶ Office Support Position
- ▶ Office Support Position

Savings Estimate \$ 5,954

Total Reorganization Savings  $(9,685) + 66,232 + 57,188 + 5,954 =$   
\$119,657

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- ▶ Other Staffing Changes
  - ▶ FY 2014 Elimination of Fire Inspector Position
  - ▶ FY 2015 Elimination of Finance Director Position
  - ▶ FY 2016 - Elimination of 1 Police Officer Position
- ▶ FY 2011 A citywide full time FTE count of 58
- ▶ FY 2016 A citywide full time FTE count of 53

# Financial Plan and Bonding

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- ▶ Financial Plan and Bonding
  - ▶ Continue to work on long term financial plan with EHLERS.
  - ▶ The challenge:
    - ▶ Needs out pacing resources
    - ▶ “Kick the can” syndrome
  - ▶ A number of scenarios
    - ▶ 2 million, 4 million, 8 million just for roadway improvements
    - ▶ Have not found the right fit
    - ▶ Continue to develop a plan that includes roads, parks, and equipment
    - ▶ Keep Levy increase as low as possible
  - ▶ October City Council Workshop



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- ▶ **Current Approach - Bonding for Street Repair**
  - ▶ \$10 million dollars over 5 years
  - ▶ Allows for efficient construction planning
  - ▶ Better positioned to seek grants that require matching funds
  - ▶ Better positioned to be a partner with State and County improvements
  - ▶ Maintenance improvements only
- ▶ **Other Street Improvements**
  - ▶ 100% reconstruction or new construction not presently included
  - ▶ Need to reaffirm or change special assessment policy
  - ▶ New development pays the cost of infrastructure and road installation @100%

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## ▶ Funding Sources

- ▶ Continue to increase tax levy for roads incrementally
- ▶ Debt
- ▶ Franchise fees
- ▶ Infrastructure improvement funds - Federal Legislation (unknown at this time)

Questions?