



**City Council Work Session
Tuesday, June 18, 2024 at 6:00 PM
Public Meeting Room**

AGENDA

- 1. Call to Order**
- 2. Items for Discussion**
 - A. Budget Work Session #1
 1. 2025 Budget Calendar
 2. 2025 Goal Setting/Strategic Initiative Discussion
- 3. Future Discussion**
- 4. Adjournment**

(The Council may meet as a group for dinner)

Please contact the City Administrator's Office if you need special accommodations while attending this meeting



Council Work Session Memorandum

TO: Mayor and City Council
THROUGH: Jessica Kinser, City Administrator
FROM:
MEETING DATE: June 18, 2024
SUBJECT: 2025 Budget Calendar

Discussion:

The 2025 budget process is underway with staff continuing to work on their departmental/fund budgets as well as personnel, capital requests and more. The attached calendar sets forth the meetings in which Council will receive items related to the budget. This does not vary from prior years, but can change if needed as we go along.

Attachments:

1. 2025 Budget Calendar

**CITY OF FARIBAULT
2025 BUDGET PREPARATION CALENDAR**

12/19/2023

Date	Event
Wednesday, May 1, 2024	Supervisors' Budget roll out. Supervisors receive electronic access to the 2025 Budget Preparation Instructions, Budget Calendar, and Budget Forms. Review use of Extended Budget module in Springbrook software. Administrator provided budget instructions and outlines City goals and challenges.
Friday, May 24, 2024	Personnel Requests due to Finance Department with City Administrator approval.
Friday, June 7, 2024	Fee Schedule revisions due to Finance Department.
Tuesday, June 18, 2024	City Council Budget Work Session #1: Goal Setting Session - Schedule, Process, Council provide direction on initiatives and expectations for the 2025 budget.
Friday, June 21, 2024	Budget Requests due to Finance Department via extended budgeting. Capital Improvement Plan (CIP) Requests due to Finance Department (2025-2029 also review 2030-2033 and add 2034).
Friday, June 28, 2024	Updated Budget Book Information (Dept. Descriptions, Budget Goals & Objectives, Dept. Statistics, Staffing Levels, and Budget Summary) due to Finance Department.
Tuesday, July 2, 2024	City Council Budget Work Session #2: Review Long Term Financial Management Plan.
Monday, July 1, 2024 - Friday, July 5, 2024	Directors meet with City Administrator and Finance Director to review budget goals, issues, personnel, and CIP requests.
Monday, July 8, 2024	Obtain preliminary property valuation/net tax capacity from Rice County.
Tuesday, July 16, 2024	City Council Budget Work Session #3: Personnel, Fee Schedule, Franchise Fees, and General Overview.
Wednesday, July 31, 2024	Last day for Department of Revenue to notify City of LGA amounts.
Wednesday, July 31, 2024	Finalize 2025 budget entries into Extended Budgeting in Springbrook.
Tuesday, August 20, 2024	City Council Budget Work Session #4: General Fund, Levies, and Tax Impact.
Tuesday, September 3, 2024	City Council Budget Work Session #5: Special Revenue (Including HRA & EDA) & Enterprise Funds.
Tuesday, September 3, 2024	Obtain updated property valuation/net tax capacity from Rice County.
Tuesday, September 10, 2024	Council Meeting - 6:00 p.m. Council approves preliminary 2025 Budget, sets proposed 2025 Tax Levy, and established Budget Hearing date.
Tuesday, September 17, 2024	City Council Budget Work Session #6: 2025-2029 Capital Improvement Plan & Debt Service Funds.
Monday, September 30, 2024	Last day to certify proposed 2025 levy and Budget Hearing date to the County Auditor. Special form to State, if necessary.
Tuesday, October 1, 2024	City Council Budget Work Session #X: If Necessary.
Tuesday, October 15, 2024	City Council Budget Work Session #X: If Necessary.
Wednesday, November 6, 2024	City Council Budget Work Session #X: If Necessary.
Tuesday, November 19, 2024	City Council Budget Work Session #7: Final Review - All Funds/Levies/Fees.
Tuesday, December 10, 2024	Council Meeting - 6:00 p.m. Budget Hearing - Council approves final 2025 Budget, Tax Levies, Fee Schedule, Franchise Fee distribution, and CIP.
Friday, December 27, 2024	Cities must certify the final property tax levy to the county auditor on or before December 28, 2023 (5 working days after December 20).



Council Work Session Memorandum

TO: Mayor and City Council
THROUGH: Jessica Kinser, City Administrator
FROM:
MEETING DATE: June 18, 2024
SUBJECT: 2025 Goal Setting/Strategic Initiative Discussion

Discussion:

Community Vision 2040 has been used as the basis for strategic planning since its inception. In 2021, a goal-setting/strategic planning session identified 23 of the initiatives in CV2040 as priorities for 2022-2024. Staff prepared an update of actions that have occurred on each of those initiatives since 2022, and that document is attached. As we begin planning the 2025 budget, this is an ideal time to step back and reconsider what priorities the Council would like to identify for the coming year in the five priority areas identified in CV2040:

- Thriving economic development
- Pride in our community
- Public safety
- A vibrant downtown
- Access to nature, leisure and the arts

These are the foundation on which our discussion will take place. Both elected officials and the leadership team have provided their top program/plan/initiative/goal by priority area, with public safety being the only area where there was no consistent agreement on the top priority. This is a positive indicator that as an organization, we are in general agreement. The next step (not complete at the time of agenda publication) is for both the elected officials and leadership to take these items and say how important they are. This data will be used to guide the discussion on the 18th, with the goal of identifying where we should be directing human and financial resources in 2025 (as well as doing what we can in 2024).

Attachments:

1. 22.24 Strategic Plan Update

THRIVING ECONOMIC DEVELOPMENT

GOAL Develop a comprehensive business incentive package to attract, retain, and grow quality business and industries

Actions Since 2022

Strategic Initiative 1	Expanded small business assistance	EDA has provided micro-grant funding and grants for Downtown Rehabilitation. CED met with many small businesses about locating in Faribault.
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GOAL Develop a Comprehensive Plan that provides a strong link between economic development and other components of the community, including land use, housing, natural and cultural resources, transportation and utilities.

Actions Since 2022

Strategic Initiative 2	Update the City's Unified Development Ordinance to support the Comprehensive Plan	Multiple properties have been rezoned to be consistent with the Comp Plan. Public/Institutional zoning district created.
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Strategic Initiative 3	Evaluate the market and the need for a community event center with hotel	3 Ten Event Venue opened, which put the focus on the hotel. CED has worked with/continues to work with developers on locating a hotel(s) in Faribault.
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Strategic Initiative 4	Upgrade/expansion of the I-35 and CSAH 48/Lyndale Avenue Interchange	No action/long-term project. MnDOT is completing an update to the interchange on/off ramps in 2023-2024.
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PRIDE IN OUR COMMUNITY

GOAL Promote and celebrate the people, places, and events that are unique to the community and make us proud

Actions Since 2022

Strategic Initiative 5

Strive to ensure appointed boards and commissions reflect the diversity of the community

- Open House and Appreciation Dinner for current board/commission members
- Applications provided in Somali and Spanish
- Created/distributed information through a video series with current board/commission members, new brochure, and a booth at Heritage Days

Strategic Initiative 6

Explore the feasibility of developing a sports complex (softball, hockey, soccer) which will attract state and national athletic events

Major upgrades were made to Bell Field, allowing Faribault to host the State Amateur Baseball Tournament.

Strategic Initiative 7

Create and support programs and requirements to enhance the Lyndale Avenue corridor

No program created. A multi-use trail was added along Lyndale Ave from Town Square Lane to 7th Street NW including new trees.

PUBLIC SAFETY

GOAL Continue to exceed the community's expectations of all public safety services

Actions Since 2022

Strategic Initiative 8	Implement a comprehensive strategy to recruit and hire diverse public safety personnel	FD: Attend career events and do outreach activities as they happen PD: Produced recruitment video/materials w/ QR code, attended career events, applied for/received ICPOET grant for hiring non-traditional officers, restructured CSO program to serve as pipeline for future officers.
Strategic Initiative 9	Market public safety through proactive enforcement and outreach programs such as the Police Citizen Academy and the Youth Fire Starter Program	FD: Hired 40 hr/week FF in 2024 to assist with outreach programs; otherwise participate as available PD: Held Safe Summer Kick-off event, Ballin' in the 'Bault, and Presents with Police and attended community forums/events.

GOAL Maintain public safety infrastructure needs

Strategic Initiative 10	Plan for a second fire station to meet expected response times for Fire/EMS	Multiple in-house studies have occurred with no definite plan developed.
Strategic Initiative 11	Conduct a study of Fire/EMS response times for an expanding community	Multiple in-house studies have occurred. This is connected with #10.

GOAL Address mental health concerns and collective abilities within the Faribault community

Strategic Initiative 12	Develop partnerships with mental health stakeholders, area medical facilities, social services and public safety entities.	-Quarterly meetings with Allina Hospital -Inclusion of Community Based Coordinator within the PD and assisting the FD -Participate in the Rice County Chemical and Mental Health Coalition, Police Assisted Recovery and Diversion Program, Rice County Community and Justice Council -Homelessness: HRA funding hotel vouchers for those in need of emergency shelter; City working with Community Action Center on construction of 2 emergency shelter units.
Strategic Initiative 13	Initiate a study to address mental health patient needs	No report has been developed yet but this is being addressed; closely tied to initiative #12.

A VIBRANT DOWNTOWN

GOAL Establish anchor businesses in the downtown that compliment and strengthen existing downtown businesses

Actions Since 2022

Strategic Initiative 14	Identify and actively pursue anchor businesses that could locate in downtown	Working with KGP Co. on a potential relocation to downtown
Strategic Initiative 15	Aggressively pursue blighted properties with incentives to sell or renovate	City purchased the Lockerby site/surrounding properties for redevelopment and has offered purchase agreements to other owners in the downtown area. EDA created funding specifically for downtown rehab projects.
Strategic Initiative 16	Greater (financial) incentives for downtown properties and/or businesses	\$1.5 million in forgivable loans to Faribo Downtown Central from City, HRA, and EDA.
Strategic Initiative 17	Vacant building registration	No action

ACCESS TO NATURE, LEISURE, AND THE ARTS

GOAL Enhance public facilities to strengthen the community's access to nature, leisure, and the arts

Actions Since 2022

Strategic Initiative 18	Collaborate with the School District and the Soccer Association to expand the Soccer Complex to the south when land development occurs	Soccer Complex Committee has agreed to start a master planning process to determine future upgrades to the complex; the landowner has been notified of interest in a parkland dedication.
Strategic Initiative 19	Construction of a new community center	Task force assembled to work with an architect/engineer on design; survey was also completed. On hold pending moratorium on local option sales tax requests.
Strategic Initiative 20	Youth support and activities	Library: Variety of youth programs held as part of summer reading and throughout the year. P&R: Grants/donations used to fund specific youth activities; held free Friday open gym nights; offering free swim lessons for BIPOC and low-income kids.

GOAL Collaborate with organizations to promote community facilities, festivals, and events

Strategic Initiative 21	Collaborate with others to provide community events that relate to the diverse needs and interests of the community	-Annual Nite to Unite at Buckham Center -Fairbault PD Safe Summer Kickoff event -HRA/CED program working with manufactured home communities on energy efficiency improvements
Strategic Initiative 22	Work to improve the quality of water resources in community parks and natural areas	-Scenic overlook created at Fleckenstein Bluffs park (accessibility to water) -Filtration basin constructed as part of Prairie Ridge Park -New stormwater treatment basins and trail reconstruction underway in Riverchase subdivision -Environmental Commission/U of M plan to provide native shoreline buffers in City parks
Strategic Initiative 23	Work with the community to plan and develop an additional regional park in the community (north viaduct area)	Downtown-area/Viaduct Park designed and bid with award of contract by the Council in June 2024; additional design work for ice phase of the project.