



CITY OF BAYPORT

294 NORTH 3RD STREET
BAYPORT, MN 55003

NOTICE OF CITY COUNCIL WORKSHOP

***** Please note: There will be no public comment taken at the workshop. *****

NOTICE IS HEREBY GIVEN that the City Council will hold a workshop at Bayport City Hall on Monday, September 12, 2022, at 4:30 p.m. The purpose of the workshop is to discuss the 2023 Preliminary Budget.

Adam Bell, City Administrator



CITY OF BAYPORT
294 NORTH THIRD STREET
BAYPORT, MINNESOTA 55003
PHONE 651-275-4404 FAX 651-275-4411

Date: September 6, 2022
To: Honorable Mayor and City Council
From: Adam R. Bell, City Administrator
Re: **Preliminary 2023 Budget & CIP**

BACKGROUND

At the August 22 budget workshop, staff presented the proposed General Fund departmental budgets for 2023. Please reference the previous workshop materials for the General Fund department budget details. Below is the summary information for the 2023-2027 Capital Improvement Plan.

Budgeting Schedule -

Below is the remaining schedule for the establishment of the 2023 Budget.

- September 12: Additional Preliminary Budget Workshop Final changes/CIP
- September 12: Preliminary Budget discussed and adopted at CC meeting
- December 5: “Truth in Taxation Hearing” held; Final Budget adopted at CC meeting

Relevant CIP factors:

1. Most construction and equipment costs are increasing.
2. Park improvement funds will need additional revenue for future projects/maintenance.
3. 2023 does not have any major infrastructure projects scheduled. However, depending on the drainage study, the schedule is subject to change.
4. 2024-2027 plan years include scheduled investment/savings increase each year to address previous underfunding and to reduce fund balance expenditures.

Capital/Special Fund Notes:

Office Automation Fund – Projected 12/31/2022 Balance = \$31,087

- 2023 Program year
 - Investment/Savings: \$4,800
 - Scheduled purchase of 2 computers.
 - Update/Replace City Council electronic devices
- **Projected 12/31/2023 Balance = \$30,587**
- 2024-2027 Plan years
 - Investment/Savings: \$19,200
 - Scheduled purchase of 2 computers per year.
- **Projected 12/31/2027 Balance = \$37,787**

Recreation Capital Equipment Fund - Projected 12/31/2022 Balance = \$145,903

- 2023 Program year
 - Investment/Savings: \$55,000
 - Includes Tennis Court reconstruction contribution.
 - Includes \$50,000 towards Village Green Pavilion. If this is voted against, assigned funds should remain in the budget.
 - No funds are dedicated to the CWLL project
- **Projected 12/31/2023 Balance = \$100,903**
- 2024-2027 Plan years
 - Investment/Savings: \$300,000
- **Projected 12/31/2027 Balance = \$400,903**
 - **Will need to increase park improvement funds for any future projects and to replenish Fund Balance. See investment schedule for proposed increases**

Park Dedication Fund - Projected 12/31/2022 Balance = \$305,930

- 2023 Program year
 - Investment/Savings: \$10,000
 - Includes Tennis Court reconstruction contribution.
 - Irrigation for Lakeside shelters 3 & 4
 - Lakeside Beach retaining wall replacement
 - Includes water fountain at Barker's Alps softball field
 - No funds are dedicated to the CWLL project
- **Projected 12/31/2023 Balance = \$208,430**
- 2024-2027 Plan years
 - Investment/Savings: \$40,000
 - Includes contribution to warming house replacement
 - Includes water fountain at Perro Park
- **Projected 12/31/2027 Balance = \$18,430**
 - **Due to lack of future park dedication fees, city will need to increase park improvement funds for any future projects. See investment schedule for proposed increases**

Municipal Building Fund - Projected 12/31/2022 Balance = \$354,439

- 2023 Program year
 - Investment/Savings: \$98,425
 - Includes replacing security cameras and security glass for the front desk at city hall. This will be done in conjunction with a matching OSHA grant.
- **Projected 12/31/2023 Balance = \$442,664**
- 2024-2027 Plan years
 - Investment/Savings: \$440,000
 - Includes contribution to warming house replacement
- **Projected 12/31/2027 Balance = \$732,664**

Police Equipment Fund – Projected 12/31/2022 Balance = \$99,000

- 2023 Program year
 - Investment/Savings: \$42,00
 - Replacement of one police squad vehicle.
 - **Projected 12/31/2023 Balance = \$81,000**
 - 2024-2027 Plan years
 - Investment/Savings: \$120,000
 - Replacement of one police squad vehicle in 2026.
- Projected 12/31/2027 Balance = \$141,000**

Fire Equipment Fund – Projected 12/31/2022 Balance = \$533,049

- 2023 Program year
 - Investment/Savings: \$335,000
 - Replacement of GMC 1-Ton Grass Rig/radio
- **Projected 12/31/2023 Balance = \$798,049**
- 2024-2027 Plan years
 - Investment/Savings: \$1,435,000
 - Replacement of both Command vehicles (2024 & 2027).
 - Replacement of Light Rescue Vehicle/radio
 - Replacement of Tender/Pumper/radio
- **Projected 12/31/2027 Balance = \$1,458,049**
 - **City will plan to adjust Fire Equipment fund savings as needed for future scheduled expenses. *See investment schedule for proposed amounts***

Public Works Equipment Fund – Projected 12/31/2022 Balance = \$1,101,897

- 2023 Program year
 - Investment/Savings: \$115,200
 - Replacement of 2008 pickup with lift and plow
 - Replace 2020 mower
- **Projected 12/31/2023 Balance = \$1,132,097**
- 2024-2027 Plan years
 - Investment/Savings: \$915,000
 - Replacement of 2007 Single-Axle plow truck.
 - Replacement of mowers (2024, 2026, and 2027)
 - Replacement of 1995 sewer Jetter truck
 - Replacement of 2010 utility truck and 2011 pickup truck
 - Replacement of Bobcat Tool Cat and UTV
- **Projected 12/31/2027 Balance = \$1,458,049**
 - **City will plan to adjust Public Works Equipment fund savings as needed for future scheduled expenses. *See investment schedule for proposed amounts***

Water/Sewer Improvement Fund – Projected 12/31/2022 Balance = \$2,144,691

- 2023 Program year

- Investment/Savings: \$125,000 (potential additional funds from water connections at Cahanes Development (Hills of Spring Creek))
- Well Pump #4 rebuild
- SCADA Computer and programming
- No major water/sewer projects in 2023
- **Projected 12/31/2023 Balance = \$2,215,691**
- 2024-2027 Plan years
 - Investment/Savings: \$500,000
 - *See detailed list of water/sewer projects – No new infrastructure projects have been added since 2022. All 2022-2026 CIP projects have been pushed out one additional year. Costs will likely have increased.*
 - CIP schedule will need to be adjusted after the drainage study and as funding allows.
- **Projected 12/31/2027 Balance = \$1,017,846**
 - **City will not be able to pay for all the proposed projects with the current or projected fund balance alone. Adjustments would need to be made with utility rates/contribution percentages. The scheduling of future projects will be important.**

Street Reconstruction Fund – Projected 12/31/2022 Balance = \$1,807,983

- 2023 Program year
 - Investment/Savings: \$180,000
 - WMO Stormwater project collaboration – will include a matching grant
 - Perro Creek Rehabilitation work
 - Light pole adds and replacements
 - No major street projects in 2023
- **Projected 12/31/2023 Balance = \$1,830,983**
- 2024-2027 Plan years
 - Investment/Savings: \$855,000
 - *No new street infrastructure projects have been added since 2022. All 2022-2026 CIP projects have been pushed out one additional year. Costs will likely have increased.*
 - CIP schedule will need to be adjusted after the drainage study and as funding allows.
- **Projected 12/31/2027 Balance = \$359,169**
 - **As with the water/sewer fund, the City will not be able to pay for all the proposed projects with the current or projected fund balance alone. Increases for the Street Reconstruction Fund will need to occur. The scheduling of future projects will be important.**
 - **Staff still recommends the Creation of a stormwater fund. This will not eliminate any potential shortfalls, but these additional funds will be dedicated strictly to the stormwater projects for improved transparency.**

Cemetery Capital Improvement Fund – Projected 12/31/2022 Balance = \$34,673

- 2023 Program year

- Investment/Savings: \$11,000
- No cemetery projects in 2023
- **Projected 12/31/2023 Balance = \$45,673**
- 2024-2027 Plan years
 - Investment/Savings: \$68,000
 - Replacement of Hazelwood Cemetery fence in 2025.
- **Projected 12/31/2027 Balance = \$53,673**

ATTACHMENTS:

2023 Capital Improvement Projects (page 1)

2024-2027 Capital Improvement Projects (page 2)

Detailed Water/Sewer Projects (page 3)

Investment/Capital Savings Schedule (page 4)

2023 CAPITAL IMPROVEMENT PROJECTS

FUND	100-414 Office Automation Fund	101-204 Recreation Capital Equipment Fund	207 Park Dedication Fund	100-415 Municipal Bldgs Maintenance Fund	100-413 Police Equipment Fund	100-200 Fire Equipment Fund	101-203 Public Works Equipment Fund	206 Water/ Sewer Improvement Fund	101-102 Street Reconstruction Fund	101-412 Cemetery Capital Improvement Fund
Office Computers (2/year)	\$ 2,800									
Council Devices (5)	\$ 2,500									
LWLP Conservation-Boat Launch Improvement Project		\$ -	\$ -							
Irrigation Shelters 3 & 4			\$ 10,000							
Village Green Pavilion		\$ 50,000								
Beach Retaining Wall			\$ 40,000							
Perro Park Tennis Court Reconstruction		\$ 50,000	\$ 50,000							
Water Fountain Barker's Alps Softball Field			\$ 7,500							
City Hall Cameras/Security Window				\$ 10,000						
Police Squad 1 every 3 years					\$ 60,000					
GMC 1-Ton						\$ 65,000				
Radio Replacement						\$ 5,000				
2008 Chev 1500 (Replace w/ 3/4T w/ lift & plow							\$ 70,000			
2020 ExMark Mower 72"							\$ 15,000			
Well Pump #4 Rebuild								\$ 25,000		
SCADA Computer								\$ 23,000		
PW PLC & Programming								\$ 6,000		
WMO Stormwater BMP Project – 7th St No/4th Ave No									\$ 40,000	
Light Pole Painting - 26 poles @ \$300/pole									\$ 7,800	
New Light Poles 5th Ave No - 7 poles @ \$10,000/pole									\$ 70,000	
Perro Creek Bank Rehabilitation									\$ 40,000	
Total Expenses	\$ 5,300	\$ 100,000	\$ 107,500	\$ 10,000	\$ 60,000	\$ 70,000	\$ 85,000	\$ 54,000	\$ 157,800	\$ -
\$ 649,600										

2023 Capital Investment:	\$ 4,800	\$ 55,000	\$ 10,000	\$ 98,425	\$ 42,000	\$ 335,000	\$ 115,200	\$ 125,000	\$ 180,000	\$ 11,000
12/31/2022 Fund Balance:	\$ 31,087	\$ 145,903	\$ 305,930	\$ 354,239	\$ 99,000	\$ 533,049	\$ 1,101,897	\$ 2,144,691	\$ 1,807,983	\$ 34,673
12/31/2023 Fund Balance (Projected):	\$ 30,587	\$ 100,903	\$ 208,430	\$ 442,664	\$ 81,000	\$ 798,049	\$ 1,132,097	\$ 2,215,691	\$ 1,830,183	\$ 45,673

2024 - 2027 CAPITAL IMPROVEMENT PROJECTS

FUND		100-414	101-204	207	100-415	100-413	100-200	101-203	206	101-102	101-412
	Projected Year	Office Automation Fund	Recreation Capital Equipment Fund	Park Dedication Fund	Municipal Bldgs Maintenance Fund	Police Equipment Fund	Fire Equipment Fund	Public Works Equipment Fund	Water/ Sewer Improvement Fund	Street Reconstruction Fund	Cemetery Capital Improvement Fund
Office Computers (2/year)	Annual	\$ 12,000									
Trail Replacement (756' Along Central Ave)	2024									\$ 47,000	
Warming House	2025			\$ 150,000	\$ 150,000						
Warming House Water/Sewer Connection	2025			\$ 50,000							
Water Fountain (Perro)	2025			\$ 30,000							
LWLP Conservation-Boat Launch Improvement Project	Unknown		??	??							
Police Patrol Vehicle (1 every 3 years)	2026					\$ 60,000					
Motorola Truck/Station Radios	2024/2025						\$ 10,000				
Fire Command Vehicle 2	2024						\$ 55,000				
2000 Pierce Kenworth T300 Tender/Pumper	2024/2025						\$ 600,000				
Chevy 4 Door Light Rescue	2026						\$ 50,000				
Fire Command Vehicle 1	2027						\$ 60,000				
2021 ExMark Mower	2024							\$ 15,000			
BobCat 2100 UTV	2024							\$ 10,000			
2018 BobCat 5600 Tool Cat	2024							\$ 55,000			
1995 Ford L8000 Jetter Truck	2024							\$ 250,000			
2010 Chevrolet 3500 Utility	2025							\$ 70,000			
2011 Chevrolet 1500	2026							\$ 35,000			
2023 ExMark Mower	2026							\$ 15,000			
2007 Sterling Single Axle Plow	2027							\$ 200,000			
2018 ExMark Mower	2027							\$ 15,000			
2024 BobCat 5600 Tool Cat	2027							\$ 55,000			
Water/Sewer Improvements - See Detailed									\$ 1,697,845		
Project #1 - 1st Ave No, 4th St No, State St, 1st Ave So	2024									\$ 912,098	
Project #2 - 2nd Ave So, 5th St So, 4th St So	2025									\$ 479,618	
Project #3 - 7th St No/So, 6th St No/So, 1st Ave No/So	2025									\$ 563,289	
Project #4 - 3rd St So, Perro Creek Dr, 5th Ave So, Oakwood St Alley	2026									\$ 324,009	
Hazelwood Cemetery Fence	2025										\$ 60,000
Total Cost		\$ 12,000	\$ -	\$ 230,000	\$ 150,000	\$ 60,000	\$ 775,000	\$ 720,000	\$ 1,697,845	\$ 2,326,014	\$ 60,000
\$ 6,030,859											
12/31/2023 Fund Balance - Projected:		\$ 30,587	\$ 100,903	\$ 208,430	\$ 442,664	\$ 81,000	\$ 798,049	\$ 1,132,097	\$ 2,215,691	\$ 1,830,183	\$ 45,673
2024-2027 Plan Years Capital Investment:		\$ 19,200	\$ 300,000	\$ 40,000	\$ 440,000	\$ 120,000	\$ 1,435,000	\$ 915,000	\$ 500,000	\$ 855,000	\$ 68,000
12/31/2027 Fund Balance - Projected:		\$ 37,787	\$ 400,903	\$ 18,430	\$ 732,664	\$ 141,000	\$ 1,458,049	\$ 1,327,097	\$ 1,017,846	\$ 359,169	\$ 53,673

2024-2027 CIP

WATER-SEWER IMPROVEMENT FUND PROJECTS

FUND 206

PROJECT	YEAR 2024	YEAR 2025	YEAR 2026	YEAR 2027	Total
Inspiration Tank: Recoat, Miscellaneous	\$ 80,000				\$ 80,000
Inspiration Tank: Inspection and Cleaning				\$ 20,000	\$ 20,000
Inspiration PLC & Programming	\$ 10,000				\$ 10,000
Baytown Tank: Inspection and Cleaning				\$ 10,000	\$ 10,000
Baytown PLC & Programming			\$ 6,000		\$ 6,000
Well Pump #2 PLC + Intrusion + Accessories + Programming	\$ 15,000				\$ 15,000
Well Pump #2 New Pump and Rebuild	\$ 100,000				\$ 100,000
Well Pump #3 PLC + Intrusion + Accessories + Programming		\$ 13,000			\$ 13,000
Pumphouse #3 Reroof, Doors, Etc.		\$ 50,000			\$ 50,000
Well Pump #4 VFD			\$ 10,000		\$ 10,000
Well Pump #4 PLC + Intrusion + Accessories + Programming			\$ 14,000		\$ 14,000
Pumphouse #4 Reroof, Doors, Etc.				\$ 50,000	\$ 50,000
Air Stripper High Speed Service Pump #1 Rebuild	\$ 5,000				\$ 5,000
Air Stripper High Speed Service Pump #2 Rebuild	\$ 5,000				\$ 5,000
Air Stripper High Speed Service Pump #1 VFD				\$ 10,000	\$ 10,000
Air Stripper High Speed Service Pump #2 VFD				\$ 10,000	\$ 10,000
Replace Air Stripper Blower			\$ 30,000		\$ 30,000
Air Stripper PLC & Programming				14000	\$ -
Booster Pump PLC & Programming		\$ 10,000			\$ 10,000
Booster Station Air Conditioning Unit				\$ 30,000	\$ 30,000
Sewer Main Cleaning and Televising	\$ 75,000				\$ 75,000
Inspiration Lift Station PLC + Programming			\$ 8,000.00		\$ 8,000
2nd Ave Lift Station Pump #2			\$ 8,000.00		\$ 8,000
2nd Ave Lift Station PLC + Programming			\$ 8,000.00		\$ 8,000
Sewer Main: Potential Repairs/Lining					\$ -
Prison: Emergency Connection			\$ 100,000		\$ 100,000
I/I Project (Need Undetermined)			\$ 100,000		\$ 100,000
Project #1 - 1st Ave No, 4th St No, State St, 1st Ave So	\$ 286,734				\$ 286,734
Project #2 - 2nd Ave So, 5th St So, 4th St So		\$ 186,180			\$ 186,180
Project #3 - 7th St No/So, 6th St No/So, 1st Ave No/So			\$ 385,917		\$ 385,917
Project #4 - 3rd St So, Perro Creek Dr, 5th Ave So, Oakwood St Alley				\$ 48,014	\$ 48,014
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total	\$ 576,734	\$ 259,180	\$ 669,917	\$ 192,014	\$ 1,697,845
\$	1,697,845				

Capital Outlay Depts	Office Automation Fund	Recreation Capital Equipment Fund	Park Dedication Fund	Municipal Bldgs Maintenance Fund	Police Equipment Fund	Fire Equipment Fund	Public Works Equipment Fund	Water/ Sewer Improvement Fund	Street Reconstruction Fund	Cemetery Capital Improvement Fund	Total
Gen Gov	\$ 100			\$ 175							\$ 275
Admin	\$ 200			\$ 250							\$ 450
PZ	\$ 200										\$ 200
Bldg				\$ 10,000							\$ 10,000
PD	\$ 350			\$ 500	\$ 2,000						\$ 2,850
FD				\$ 500		\$ 154,250					\$ 154,750
Streets	\$ 100			\$ 10,000			\$ 15,000				\$ 25,100
Parks	\$ 100										\$ 100
Cemetery							\$ 200			\$ 1,000	\$ 1,200
Water	\$ 475			\$ 1,000			\$ 5,000				\$ 6,475
Sewer	\$ 475			\$ 1,000			\$ 10,000				\$ 11,475
Additional	\$ 2,800	\$ 45,000		\$ 70,000	\$ 40,000	\$ 180,750	\$ 85,000		\$ 180,000	\$ 10,000	\$ 613,550
Library				\$ 5,000							\$ 5,000
Other		\$ 10,000	\$ 10,000					\$ 125,000			\$ 145,000
Total	\$ 4,800	\$ 55,000	\$ 10,000	\$ 98,425	\$ 42,000	\$ 335,000	\$ 115,200	\$ 125,000	\$ 180,000	\$ 11,000	\$ 976,425

Future Investment Schedule

2024	\$5,000	\$75,000	\$10,000	\$110,000	\$25,000	\$450,000	\$265,000	\$125,000	\$180,000	\$11,000	\$ 1,256,000
2025	\$5,000	\$75,000	\$10,000	\$110,000	\$25,000	\$415,000	\$200,000	\$200,000	\$200,000	\$35,000	\$ 1,275,000
2026	\$5,000	\$75,000	\$10,000	\$110,000	\$45,000	\$285,000	\$150,000	\$125,000	\$225,000	\$11,000	\$ 1,041,000
2027	\$5,000	\$75,000	\$10,000	\$110,000	\$25,000	\$285,000	\$300,000	\$200,000	\$250,000	\$11,000	\$ 1,271,000

CITY OF BAYPORT
2023 Prelim BUDGET SUMMARY

<u>REVENUE</u>	<u>Actual 2020</u> <u>Budget</u>	<u>Actual 2021</u> <u>Budget</u>	<u>Adopted 2022</u> <u>Budget</u>	<u>Proposed</u> <u>2023 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL GOV'T	\$ 2,226,183	\$ 2,360,171	\$ 2,451,827	\$ 2,463,089	\$ 11,262	0.46%
RECYCLING	\$ 6,900	\$ 6,500	\$ 6,500	\$ 9,276	\$ 2,776	42.71%
BUILDING INSPECTIONS & ZONING	\$ 116,550	\$ 54,550	\$ 68,000	\$ 77,250	\$ 9,250	13.60%
POLICE DEPARTMENT	\$ 95,100	\$ 92,100	\$ 111,650	\$ 110,650	\$ (1,000)	-0.90%
FIRE PROTECTION	\$ 547,041	\$ 564,543	\$ 740,805	\$ 762,098	\$ 21,293	2.87%
STREETS	\$ 7,000	\$ 7,000	\$ 25,000	\$ 25,000	\$ -	0.00%
PARKS	\$ 39,150	\$ 35,150	\$ 36,650	\$ 52,050	\$ 15,400	42.02%
CEMETERY	\$ 13,000	\$ 13,000	\$ 16,000	\$ 16,000	\$ -	0.00%
TRANSFER IN	\$ 278,950	\$ 278,950	\$ 690,950	\$ 563,250	\$ (127,700)	-18.48%
GENERAL FUND REVENUE	\$ 3,329,873	\$ 3,411,964	\$ 4,147,382	\$ 4,078,663	\$ (68,719)	-1.66%
LIBRARY FUND REVENUE	\$ 315,800	\$ 315,800	\$ 328,500	\$ 338,000	\$ 9,500	2.89%
TOTAL REVENUES	\$ 3,645,673	\$ 3,727,764	\$ 4,475,882	\$ 4,416,663	\$ (59,219)	-1.32%

<u>EXPENDITURES</u>	<u>Actual 2020</u> <u>Budget</u>	<u>Actual 2021</u> <u>Budget</u>	<u>Adopted 2022</u> <u>Budget</u>	<u>Proposed</u> <u>2023 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
ELECTIONS	\$ 3,604	\$ 3,561	\$ 5,660	\$ 1,900	\$ (3,760)	-66.43%
GENERAL GOV'T	\$ 174,938	\$ 210,203	\$ 198,917	\$ 211,776	\$ 12,859	6.46%
RECYCLING	\$ 3,457.00	\$ 17,170	\$ 9,557	\$ 9,915	\$ 358	3.75%
ADMINISTRATION	\$ 113,193	\$ 169,628	\$ 192,269	\$ 196,381	\$ 4,112	2.14%
BUILDING INSPECTIONS & ZONING	\$ 225,273	\$ 245,865	\$ 160,379	\$ 184,878	\$ 24,499	15.28%
MUNICIPAL BUILDINGS	\$ 96,732	\$ 80,996	\$ 60,000	\$ 65,500	\$ 5,500	9.17%
POLICE DEPARTMENT	\$ 870,937	\$ 1,046,802	\$ 1,065,764	\$ 1,165,276	\$ 99,512	9.34%
FIRE PROTECTION	\$ 436,624	\$ 592,215	\$ 604,633	\$ 622,751	\$ 18,118	3.00%
STREETS & LIGHTING	\$ 336,059	\$ 487,250	\$ 454,154	\$ 456,188	\$ 2,034	0.45%
PARKS	\$ 103,618	\$ 183,227	\$ 211,862	\$ 218,433	\$ 6,571	3.10%
CEMETERY	\$ 5,962	\$ 6,817	\$ 17,974	\$ 21,072	\$ 3,098	17.24%
MISCELLANEOUS	\$ 101,316	\$ 246,191	\$ 299,413	\$ 311,043	\$ 11,630	3.88%
CAPITAL OUTLAY	\$ 451,125	\$ 471,500	\$ 866,800	\$ 613,550	\$ (253,250)	-29.22%
GENERAL FUND EXP	\$ 2,922,838	\$ 3,761,425	\$ 4,147,382	\$ 4,078,663	\$ (68,719)	-1.66%
LIBRARY FUND EXP	\$ 309,740	\$ 323,802	\$ 328,500	\$ 338,000	\$ 9,500	2.89%
TOTAL EXPENSES	\$ 3,232,578	\$ 4,085,227	\$ 4,475,882	\$ 4,416,663	\$ (59,219)	-1.32%

CITY OF BAYPORT
2023 Prelim BUDGET SUMMARY

Levy Summary

LEVY SUMMARY	Adopted <u>2020 Budget</u>	Adopted <u>2021 Budget</u>	Adopted <u>2022 Budget</u>	Proposed <u>2023 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
General Fund	\$ 1,187,074	\$ 1,288,042	\$ 1,237,568	\$ 1,280,660	\$ 43,092	3.48%
GO Debt Service Fund	\$ 29,992	\$ 29,992	\$ 169,413	\$ 177,043	\$ 7,630	4.50%
GO Subtotal	\$ 1,217,066	\$ 1,318,034	\$ 1,406,981	\$ 1,457,703	\$ 50,722	3.61%
Library Fund	\$ 175,000	\$ 175,000	\$ 185,000	\$ 194,500	\$ 9,500	5.14%
Total	\$ 1,392,066	\$ 1,493,034	\$ 1,591,981	\$ 1,652,203	\$ 60,222	3.78%

Tax Impact

Proposed Budget Levy **\$ 1,652,203** **3.78%**

2022 Value	2023 Value	2022 Tax	2023 Tax	\$ Increase
\$288,100	\$332,800	\$926	\$942	\$16
\$259,700	\$300,000	\$823	\$839	\$16
\$303,000	\$350,000	\$980	\$997	\$16
\$346,300	\$400,000	\$1,138	\$1,154	\$16
\$389,600	\$450,000	\$1,296	\$1,303	\$6
\$476,300	\$550,000	\$1,594	\$1,628	\$35
\$649,400	\$750,000	\$2,298	\$2,352	\$54
\$779,200	\$900,000	\$2,841	\$2,895	\$54

*Median



CITY OF BAYPORT
294 NORTH THIRD STREET
BAYPORT, MINNESOTA 55003
PHONE 651-275-4404 FAX 651-275-4411

Date: September 8, 2022
To: Honorable Mayor and City Council
From: Adam R. Bell, City Administrator
Re: **Bayport Centennial Village Green Pavilion Project**

As shown on the Final Survey Data Q1 chart, the survey results are summarized as follows:

Strongly Support:	35 votes / 29.91%
Support:	37 votes / 31.62%
Neutral:	20 votes / 17.09%
Oppose:	13 votes / 11.11%
Strongly Oppose:	12 votes / 10.26%

Total number of votes was 117. There were no duplicates. It is acknowledged that this survey is not comprehensive and does not provide all the information or context that the pavilion project will entail, such as who is funding and how much it costs, but as you can see, the respondents support or strongly support the concept 61.53% versus 21.37% who oppose or strongly oppose. 17.09% voted neutral.

It should also be noted that the survey did not specifically ask for any comments explaining why someone supports the concept while question #2 did ask for ideas other than the pavilion. As a result, many of the comments were directed towards other ideas or by those respondents who do not support the concept.

Included below is the most recent information relevant to the Centennial Village Green Pavilion Project. The recent survey results in full are attachments to this memo, as well as the financial information for our park funds. I have attached a separate spreadsheet that outlines the extended Parks CIP through 2040. This schedule shows the estimated revenue, expense, and project year for each park project through 2040. As with all extended CIPs, it is incredibly difficult to estimate costs and timing, so anything beyond the next few years is a rough, best estimate.

- The most recent estimated cost for the pavilion project is \$117,245.
- As of 12/31/2022, the city will have approximately \$451,833 between the city's Park Dedication Fund (PDF) and Recreational Capital Equipment Fund (RCEF). Both of these Funds are used for park improvements.
- The PDF is funded by park dedication funds that the city receives from new developments and water connections in Baytown. There is an estimated \$50,000 more park dedication funds expected from the Hills of Spring Creek on the Cahanes Property in the next 5 years. Other than that, there is no current expectation for more park dedication revenue.
- The RCEF is funded by gambling tax proceeds and capital outlay savings made annually by the city. The city is expected to receive less in gambling taxes going forward because the Legion has notified the city that they have been overpaying us for the past several years. This amount

varies depending on their activities and it is difficult to estimate long-term how it will fluctuate. It has been fairly steady historically, but the city has no control over that revenue source. I have not estimated any future amounts beyond 2023 only because this is not a guaranteed revenue source. We do not estimate the amount to actually be \$0.

- Capital outlay savings is the only revenue source that the city can directly control. We set that amount each year as part of the budget process.
- I have copied the fund balance and 5-year CIP information below. One area that will need to be decided when the time comes is that some items like trail replacement and the warming house could potentially be co-funded with other funds. Trails could also be partially funded out of streets because they involve the same type of work and are a method of pedestrian transportation. Secondly, a building like the warming house could partially be funded by the municipal building fund as a municipal building.

Using these other funds does not change the overall impact of the projects on the fund balance, as most of the special funds are pooled together and are currently tied up as investments. That aspect is one to keep in mind. Just because we have any amount as our fund balance, we do not necessarily have that amount in cash or liquid funds. It will require us to plan well in advance to make sure any needed funds are available at the time they are needed. The city is able to withdraw some of these funds but it can at times result in a penalty (loss of earned interest), which is never ideal.

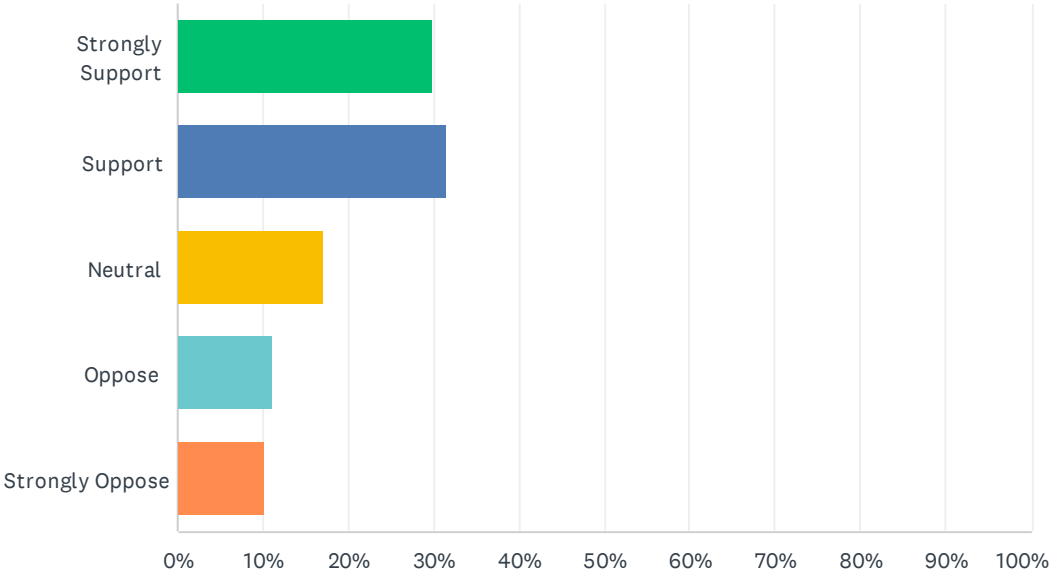
- How much we can set aside going forward with minimal impact on the tax levels will depend on several factors including what other non-park projects and equipment are needed and most importantly, the tax values year-to-year. We have no control over the values, so it is impossible to estimate with any certainty. Each year, we hope that the value increase matches whatever cost increase or inflation that we experience.

Recreation Capital Equipment and Park Dedication Funds - Projected 12/31/2022 Balance = \$451,833

- 2023 Program year
 - Investment/Savings: \$65,000
 - Includes tennis court reconstruction
 - Includes water fountain at Barker's Alps softball field
 - Irrigation for Lakeside shelters 3 & 4
 - Lakeside Beach retaining wall replacement
 - Includes \$50,000 towards Village Green Pavilion. If this is voted against, assigned funds should remain in the budget.
 - *No funds are dedicated to the CWLLP project*
- **Projected 12/31/2023 Balance = \$309,333**
- 2024-2027 Plan years
 - Projected Investment/Savings: \$340,000
 - Includes warming house replacement and water fountain at Perro Park
- **Projected 12/31/2027 Balance = \$222,333**

Q1 Do you support or oppose adding a public pavilion in Bayport's Village Green (the small city park north of Andersen Elementary where the farmers market is currently held) to commemorate Bayport's naming centennial?

Answered: 117 Skipped: 0



ANSWER CHOICES	RESPONSES	
Strongly Support	29.91%	35
Support	31.62%	37
Neutral	17.09%	20
Oppose	11.11%	13
Strongly Oppose	10.26%	12
TOTAL		117

Respondent ID	Start Date	Do you support or oppose adding a public pavilion in Bayport's Village Green (the small city park north of Andersen Elementary where the farmers market is currently held) to commemorate Bayport's naming centennial?	If there is something else you'd like to see instead of the centennial pavilion concept, please tell us about it below.	What other comments or suggestions would you like to share about celebrating Bayport's naming centennial?
		Response	Open-Ended Response	Open-Ended Response
1.14105E+11	2022-08-28 14:36:58	Strongly Support	Be sure to include casual seating, greenery and flowers around the pavilion. Make it inviting rather than just a structure. Include a stone path.	Have an ice cream social or some other city wide get together with music.
1.14104E+11	2022-08-26 18:44:10	Strongly Support		
1.14104E+11	2022-08-26 15:06:34	Strongly Support		
1.14104E+11	2022-08-26 14:25:58	Strongly Support		
1.14103E+11	2022-08-24 18:15:19	Strongly Support		
1.14103E+11	2022-08-24 14:47:09	Strongly Support	A nice rose or flower garden would be nice.	How about sponsoring a contest for the best name for the centennial celebration for Bayport!!
1.14102E+11	2022-08-24 09:41:15	Strongly Support		
1.14102E+11	2022-08-23 17:07:07	Strongly Support		
1.14102E+11	2022-08-23 15:48:56	Strongly Support		
1.14102E+11	2022-08-23 15:48:19	Strongly Support		
1.14101E+11	2022-08-23 07:52:05	Strongly Support		
1.14101E+11	2022-08-22 22:25:21	Strongly Support		
1.14101E+11	2022-08-22 22:11:45	Strongly Support		
1.14101E+11	2022-08-22 22:02:40	Strongly Support		
1.14101E+11	2022-08-22 21:33:38	Strongly Support		
1.14101E+11	2022-08-22 20:49:16	Strongly Support		
1.14101E+11	2022-08-22 19:53:00	Strongly Support		The pavilion would be a nice Addition to Bayport.
1.14101E+11	2022-08-22 20:02:42	Strongly Support	Parade possibly	
1.14101E+11	2022-08-22 19:56:50	Strongly Support		
1.14101E+11	2022-08-22 19:26:32	Strongly Support	A splash pad!! Kids of all ages love them!!	
1.14101E+11	2022-08-22 19:15:18	Strongly Support		
1.14101E+11	2022-08-22 19:11:41	Strongly Support	No	Pavillion is great idea!
1.14101E+11	2022-08-22 18:16:34	Strongly Support		How about the names of the long term residents that are deceased that helped this Small town succeed
1.14101E+11	2022-08-22 17:32:04	Strongly Support		
1.14101E+11	2022-08-22 16:32:46	Strongly Support		
1.14101E+11	2022-08-22 16:29:03	Strongly Support	With a fountain?	
1.14101E+11	2022-08-22 16:02:46	Strongly Support		
1.14101E+11	2022-08-22 15:59:28	Strongly Support		
1.14101E+11	2022-08-22 15:41:02	Strongly Support	Clock tower at the Village Green or City Hall Water Feature Village Green	
1.14101E+11	2022-08-22 15:44:10	Strongly Support	No.	None
1.14101E+11	2022-08-22 15:40:27	Strongly Support	I'd love to see something kid friendly. I love the idea of picnic tables, but some type of kids activity with it would be nice. We'd really enjoy a splash pad area in Bayport if possible!	
1.14101E+11	2022-08-22 15:28:04	Strongly Support		

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1.14101E+11	2022-08-22 15:18:49	Strongly Support		
1.14101E+11	2022-08-22 15:15:48	Strongly Support		Is there going to be a party?? Food trucks? Fireworks?? Something?
1.14101E+11	2022-08-22 15:15:35	Strongly Support		
1.14107E+11	2022-08-31 12:00:37	Support		
1.14107E+11	2022-08-31 08:11:11	Support		
1.14105E+11	2022-08-28 18:53:20	Support		
1.14105E+11	2022-08-28 15:22:00	Support	Fountain	Commemorative token of some sort, free for all residents
1.14104E+11	2022-08-27 07:24:03	Support		
1.14104E+11	2022-08-27 06:28:02	Support		
1.14104E+11	2022-08-26 16:00:24	Support	No	None
1.14104E+11	2022-08-26 14:30:19	Support		
1.14104E+11	2022-08-26 11:02:24	Support		Go big or go home!
1.14103E+11	2022-08-24 14:37:07	Support		
1.14103E+11	2022-08-24 14:03:14	Support		
1.14102E+11	2022-08-24 10:28:53	Support		
1.14102E+11	2022-08-24 07:55:36	Support		
1.14102E+11	2022-08-24 07:50:58	Support		
1.14102E+11	2022-08-23 15:12:55	Support		
1.14102E+11	2022-08-23 14:06:46	Support		
1.14101E+11	2022-08-23 07:51:57	Support		
1.14101E+11	2022-08-23 01:39:14	Support		
1.14101E+11	2022-08-22 20:37:15	Support	An essay contest about what it means to live in Bayport , or about some facet of Bayport history.	How did they choose the town name and why.
1.14101E+11	2022-08-22 20:31:53	Support		A pavilion is good, but how do you plan to use it? How often? For what purpose? What are the future plans?. To build a pavilion for a one time centennial use is a waste of tax payer dollars.
1.14101E+11	2022-08-22 19:30:15	Support		
1.14101E+11	2022-08-22 18:40:55	Support	Swimming pool at barkers alps	No
1.14101E+11	2022-08-22 17:58:29	Support		
1.14101E+11	2022-08-22 17:54:48	Support		
1.14101E+11	2022-08-22 17:44:01	Support		
1.14101E+11	2022-08-22 17:15:52	Support	Move the Nature Center!	
1.14101E+11	2022-08-22 16:45:18	Support		
1.14101E+11	2022-08-22 16:36:53	Support		
1.14101E+11	2022-08-22 16:34:23	Support		

Respondent ID	Start Date	Do you support or oppose adding a public pavilion in Bayport's Village Green (the small city park north of Andersen Elementary where the farmers market is currently held) to commemorate Bayport's naming centennial?	If there is something else you'd like to see instead of the centennial pavilion concept, please tell us about it below.	What other comments or suggestions would you like to share about celebrating Bayport's naming centennial?
1.14101E+11	2022-08-22 16:22:34	Support	I STRONGLY support doing something, but I'm not 100% sure that the pavilion will get the use we really want it to. I think it will be cute- but will it get used? I, personally, would love to see the city, instead, invest in the warming house. I have no idea how expensive it could get and realize that I might be dreaming beyond our means here, but I would love to see that warming house renovated/replaced with a building that could be more multi-purpose. Something with bathrooms that could be a warming house for the winter months but maybe also have use in the summer months- I'm thinking something along the lines of the building at Lakeside that has a nice open room, bathrooms and is all windows on one side so that if you go use it in the winter, you can see what's going on out on the ice as well. I know it's a building that is going to need to be addressed someday anyway- so this might be a chance to funnel some Centennial money into a project that needs to be done WHILE also commemorating the 100th year? Just an idea to ponder.	I love that the city is doing this and I hope that something great comes out of it. My only concern with having it be a pavilion at the Village Green is how does that then interfere (or not) with activities that currently happen there? Would the Farmer's Market still be able to happen? Does it affect Lighting of the Green (all I can think of is that it would make it better/cuter- but maybe it would affect it in another way?) I don't think the school is likely to use the pavilion that much - so what is the purpose? Something similar to the building at Lakeside that has a larger room that could be used as a warming house in the winter and maybe a meeting room to rent out the rest of the year might be a better benefit to the city? Something to ponder.
1.14101E+11	2022-08-22 16:25:37	Support		Curious on the cost and where funds will be drawn from to develop and build the pavilion. Im supportive of the idea assuming it will be of no additional cost to me as a resident and homeowner. My usage of it would be limited but there are others who may benefit.
1.14101E+11	2022-08-22 16:19:54	Support		
1.14101E+11	2022-08-22 16:06:43	Support		
1.14101E+11	2022-08-22 15:47:02	Support		
1.14101E+11	2022-08-22 15:33:12	Support		
1.14101E+11	2022-08-22 15:17:14	Support		
1.14101E+11	2022-08-22 15:16:03	Support		
1.14106E+11	2022-08-30 00:15:16	Neutral		
1.14104E+11	2022-08-26 15:59:01	Neutral	Maybe restoration of Perro Creek to a fully functional, freely flowing, spring fed trout stream, which it once was, to include restrictions on mowing to the edge of the stream.	The Bayport of 1922 wasn't anything spectacular, but the natural environment was much more intact. I think we should celebrate by moving forward with a healthy ecosystem.
1.14104E+11	2022-08-26 15:02:01	Neutral	A bandshell at Lakeside Park might be something to consider - might it be a popular place for local talent to perform?	While I am not opposed to the idea of commemorative feature (such as a pavilion); I would be opposed if it would take funds away from other important entities in the city; particularly the library.
1.14103E+11	2022-08-24 15:48:38	Neutral	Doesn't seem necessary. I never see the park being used except for the farmers market.	Doesn't seem necessary to put up a pavilion there and not worth the cost. I'm not convinced there needs to be a something tangible to commemorate the occasion.
1.14103E+11	2022-08-24 15:33:01	Neutral		
1.14102E+11	2022-08-24 12:28:01	Neutral	Water fountain	
1.14102E+11	2022-08-23 22:46:20	Neutral		
1.14102E+11	2022-08-23 17:47:48	Neutral		

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1.14102E+11	2022-08-23 10:17:14	Neutral		
1.14102E+11	2022-08-23 10:05:06	Neutral		
1.14101E+11	2022-08-23 05:48:07	Neutral	A beautiful sculpture/piece of art, perhaps. We have many artists in the valley that could help with ideas.	I would need more details to fully support a structure—like size and style (especially style), and how it would be worked into the park with landscaping, placement, color, etc.
1.14101E+11	2022-08-22 19:30:30	Neutral	A fountain	
1.14101E+11	2022-08-22 18:03:34	Neutral	A carousel	
1.14101E+11	2022-08-22 17:38:34	Neutral		
1.14101E+11	2022-08-22 16:59:27	Neutral		
1.14101E+11	2022-08-22 15:18:55	Neutral	With Main Street being so busy (and many people going well over the speed limit), I would be concerned about drawing more people to that space. I would be in support of a centennial pavilion in a different location.	
1.14101E+11	2022-08-22 15:21:44	Neutral		
1.14101E+11	2022-08-22 15:32:35	Neutral		
1.14101E+11	2022-08-22 15:19:43	Neutral	Actually, a PR campaign would be worth investing in. A friend overheard a conversation in Stillwater where someone suggested going to the ice cream place in Bayport. The response was: Bayport is kind of scuzzy, I don't want to go there. We need to get the word out that a trip to Stillwater should include Bayport for our lovely park and great restaurants, as well is WAY good ice cream.	Above. Elevate our reputation in the valley!
1.14101E+11	2022-08-22 15:20:18	Neutral		

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1.14105E+11	2022-08-28 21:40:23	Oppose	Just keep it green. We have plenty of structure in our small town. Let Stillwater be Stillwater with their continued development. We can be Bayport regardless of when or why we changed our name. BTW, what was our name before it was South Stillwater? Should we not consult the land ownership of that time and restore the name to what it really is?	Man.... IDK. Can't say I've ever heard of a municipality celebrating the anniversary of changing their name. How about we take this centennial opportunity and rename our town yet again? Maybe, 'East Oak Park Heights' or 'North Lakeland' or 'East Lakeland'. 'Andersport' is comprehensible! Oh, I know! How about in commemoration of one of our towns heroes and former most valued persons, we rename Bayport/Formerly South Stillwater to 'Mellsport'!? Perhaps a more catching name sure to bring attention, curious minds and revenue, we rename Bayport to: 'A Creek Use to Runn Through it!' Isn't there something a bit more meaningful and interesting that happened a hundred years ago we can celebrate??? Maybe in a hundred years from now we can celebrate traffic actually stopping for pedestrians trying to make it through a cross walk! Still waiting for that to happen despite our efforts put in place. And I'm glad Bayport has implemented cones, flashing lights, flags and sings at our major pedestrian crossings. For the record, I am truly great full for the actions taken to make crossing 3rd Street safer. And I really do appreciate Mell Horrack for the decades of dedicated, heart full work and service to/for our town. Police do a nice job too. Traffic actually does stop when they cross the street.
1.14105E+11	2022-08-28 15:45:23	Oppose	I would like to see money put towards city boat docks down at lake front park. This could be used to generate revenue towards future projects and to help local businesses bring in more economy to the town. Docks Much like Stillwater, Hudson, Afton, and Prescott. By doing so it could also commemorate the city and the old Pier that used to be in the same area. Bayport was built on the St. Croix's resources what better of a back drop then the river itself for a centennial.	
1.14104E+11	2022-08-26 17:12:46	Oppose	Save the money	A banner across hwy 95 bringing it to the residents attention.
1.14104E+11	2022-08-26 14:58:49	Oppose	No	Celebrate but don't build anything
1.14102E+11	2022-08-24 09:02:21	Oppose	Not Necessary. Space is to small plus heavy traffic on 95. Use pavilions at park	
1.14102E+11	2022-08-23 21:17:23	Oppose	I'm surprised that this warrants a celebration. Could it just be a recognition during derby days?	I'd like to know more about the possible benefits of a pavilion. I'm not entirely opposed to the idea, but having one just as a commemoration of a name change seems excessive.
1.14102E+11	2022-08-23 14:02:17	Oppose	Take care of what you already have.	Call it Michele's Folly
1.14102E+11	2022-08-23 13:02:27	Oppose	Lakeside Park	The Village Green is not big enough to make a pavilion very useful and the parking is awful. I like the idea, just not there.
1.14101E+11	2022-08-22 20:02:17	Oppose	I'd like to see the EXISTING parks better maintained without adding yet another expenditure that will create the need for more long term monetary investment and maintenance costs.	If the citizens of Bayport want to celebrate / commemorate the centennial - or support any other pet project, then the projects should be covered by private funds. The City's investment in this particular expenditure should be minimal.

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1.14101E+11	2022-08-22 17:24:06	Oppose	More benches	Provide the town's history - trolley cars, lumber, shell factory, old manufacturing, river - lot of pictures
1.14101E+11	2022-08-22 16:44:54	Oppose		
1.14101E+11	2022-08-22 15:37:40	Oppose	That space is too small to safely invite the public to gather. In addition, it's very dark due to canopy of trees surrounding the area.	Please solicit names from residents (a contest). Thank you!
1.14101E+11	2022-08-22 15:20:01	Oppose		
1.14105E+11	2022-08-29 11:51:00	Strongly Oppose	There are already plenty of pavilions in the city of Bayport that are not used regularly and there is NO need for an additional pavilion. The traffic is also a problem, there are many factors to consider. I adamantly oppose this, and we need to carefully consider cost and adding cost which leads to	I would recommend taking an existing infrastructure and improving it...for example. For example, can we improve the tennis courts and make them for pickleball. There is absolutely NO need for building another pavilion.
1.14104E+11	2022-08-26 17:19:57	Strongly Oppose	Nothing. When times are tough, you save, not spend.	Are you bored?
1.14104E+11	2022-08-26 16:40:33	Strongly Oppose		
1.14103E+11	2022-08-25 10:58:19	Strongly Oppose	Upgrading the tennis court to include a couple square glass basketball hoops as well as adding two lined pickle ball courts (inside one of the existing tennis courts). Also, the entire court is in need of resurfacing. Court space in the valley is a commodity (Lily Lake, Northland, Lake Elmo) and another viable option for pickle ball would be a tremendous attraction for Bayport at a fraction of the cost of a infrequently used pavilion.	Kudos to BCAL for lining up a top quality band. Live music is a great way to bring people together and a good band is important.
1.14102E+11	2022-08-24 07:40:21	Strongly Oppose	Nothing. It's a small area with difficult and limited parking	
1.14102E+11	2022-08-23 16:36:01	Strongly Oppose	I think the renaming of the city is hardly an event worth celebrating and spending any tax payer money. It's not like we are celebrating our independence from the Stillwater oppressors who forced us into servitude prior our liberation.	I don't think its an event worth celebrating. How about we put more investments into everyday community building? Make grants available to BCAL or other groups to promote community and getting to know our neighbors. That's better spent than a Pavilion marking some event that probably doesn't mean much to most residents. - Ray Valley
1.14101E+11	2022-08-23 07:04:03	Strongly Oppose	Update the tennis/pickle ball courts. Resurface the existing court with 2 dedicated Pickleball courts and tennis court. Usage of that investment would be far greater than a pavilion	The top quality band in Perro park will be a nice way to commemorate the centennial.
1.14101E+11	2022-08-22 23:03:50	Strongly Oppose	There are too many unknowns about the pavilion. What is cost and size? Who is paying for the pavilion?	
1.14101E+11	2022-08-22 16:23:51	Strongly Oppose	Bandshell..	
1.14101E+11	2022-08-22 15:20:00	Strongly Oppose	Do something in coordination with a new warming house - a facility people actually use. The warming houses in Oak Park completely outclass Bayport - it is embarrassing.	You are too late - it is almost 2023.
1.14101E+11	2022-08-22 15:35:16	Strongly Oppose	I would like to see you save the money and invest in traffic lights on Minnesota or 3rd or 95, has to many names. Inflation is out of control.	Dollor store has cheap stuff and balloons. Inflation is out of control. Its not a time to celebrate, its time to hunker down.
1.14101E+11	2022-08-22 15:21:50	Strongly Oppose	Take a space such as the graystone bar building and build a community center.	We have a lot of outdoor spaces. Don't mess up the farmers market space.