

5-22-88  
Special Meeting

# CITY OF PLYMOUTH

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## MEMO

DATE: May 19, 1988  
TO: Mayor & City Council  
FROM: James G. Willis, City Manager  
SUBJECT: 1989/90 CITY COUNCIL BUDGET PRIORITIES

1. **ACTION REQUESTED:** It is recommended that the City Council review the memo and the attached data in preparations for our Monday 5:30 p.m. study/dinner meeting on budget priorities. If you would like additional information or data to be available at the meeting, please contact me prior to the meeting and I will try to put it together.

2. **BACKGROUND:** One of the primary responsibilities of the City Manager under our form of government is to annually prepare and submit to the City Council his recommendations for the ensuing year in the form of a budget. The budget document is essentially a plan to allocate resources to achieve community objectives. Generally we have approached budgeting in Plymouth in a straight-forward fashion: that is, carrying forward those programs which have previously been established by the Council, incrementally increasing them to reflect growth in population or cost pressures. The budget also contains recommendations for new activities, programs and, of course, personnel.

One of the chief responsibilities of the City Council is to review the City Manager's budget document and to adopt the budget as the fiscal plan for the community for the ensuing year.

During the past two years, the Council has indicated a desire to meet and discuss budgetary priorities. This effort is desired by the Council to assist them in establishing, at least in a preliminary way, their own priorities for the budget. For your information, I am enclosing a copy of the Council's priorities which guided you and your budget deliberations last year.

POINTS TO PONDER. I want to set forth a few general points which I think might be useful for the Council to consider as it deliberates its own budget priorities for 1989/90.

1) The legislature has established a four percent increase in levy limit for taxes payable in 1989. Because we are continuing to grow, we will be able to increase our levy limit capacity more than those communities which are not experiencing growth. However,

our levy for 1988 established the base of our levy limit. The legislature also continued the elimination of most other special levies which had previously been authorized.

In 1989, I anticipate a modest slowdown in the national and state economies. This may have some affect on various of our developmentally sensitive revenue sources, such as building permits, plan check fees, platting fees, etc. As a category, these revenue sources represent 15 percent of our 1988 operating budget revenues.

- 2) Personnel. City departments are presently preparing their budget requests including new personnel. In 1988, we increased our permanent full time employment from 137 to 147. I do not expect to recommend as many new employees in 1989. The Public Safety Director has already indicated to me that he will be requesting five persons.

To the extent the Council wants us to continue to deal heavily with citizens who have problems on wide-ranging types of matters, we will require personnel to accommodate those needs. I think it is appropriate for the Council to consider, as part of its budgetary priorities, a discussion on the scope of public service activities which we become engaged in, by choice or otherwise, and whether or not the Council would wish to try to redirect some of those resources.

- 3) Developmental Issues. The Public Safety Department has previously demonstrated statistically that public safety calls for service increase with increased residential density. A look at the City's Land Use Guide Plan indicates that a substantial amount of land yet to be developed is in LA-3 and 4 land use categories. As this land begins to develop, the Council can expect to see requests for higher density in accordance with the land use classifications.

On the other hand, some developers will seek to develop LA-2, 3 and 4 guided properties in lower densities because that is what is "hot" and selling at the time. There is little question that the current trend is for single family detached housing. The Council should consider whether it desires to encourage that trend by amending the Land Use Guide Plan to, over time, reduce the number of acres of land guided for higher densities.

The Plymouth Development Council continues to talk about the need to reduce lot sizes. The PUD ordinance has been effectively used by developers to reduce single family detached lot sizes. This has been an issue which does not go away. Some developers, e.g. Marlin Grant and Larry Laukka, favor smaller lots. This issue is going to continue and may, in fact, accelerate as developers move in to the higher guided land categories with the next extension of trunk utilities. I'll have a map indicating the land use categories and the extension of trunk utilities available for review at the meeting.

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While the budgetary consequences of today's land use decisions may not be apparent for several years, the Council needs to be cognizant of the fact that the costs will over time become apparent.

Any ideas you may have regarding changes in service levels (including new snowplowing routes!) will help the meeting achieve some positive results.

JGW:jm

Attachment

1988/1989  
CITY COUNCIL BUDGET PRIORITIES AND OBJECTIVES

Approved 8/24/87

I. RESPONSIBILITY, ACCOUNTABILITY, PRODUCTIVITY, EFFICIENCY, BALANCE AND COMMUNICATIONS

These six concepts should guide each department in their day-to-day activities toward accomplishing departmental and city objectives. Accordingly, each department head shall submit to the City Manager a statement of how he/she will abide by and enhance each concept during the course of calendar year 1988. These lists shall be presented to the Council no later than December 7, 1987.

II. PUBLIC SAFETY

The City Council believes that the protection of the public health, welfare and safety is of primary importance. Accordingly, the following goals are established:

1. Fire Station No. 3. Assure that the construction of Fire Station No. 3 (including modification of Station No. 1 and acquisition of new fire equipment) is completed in a timely fashion. A timetable will be established for this project when the final plans and specifications are approved.
2. Public Safety Personnel and Police Reserve. The City Council shall continue to give first priority to personnel requests for police officers in the Public Safety Department. The Council is sensitive to the personnel implications associated with the continued development and maturation of the community. It is recognized that this process will change resident service expectations to include protective inspection. The concept of volunteerism embodied by the Police Reservist Program is to be fully implemented by May, 1988.

III. WATER SYSTEM

The continuous availability of safe, potable water is essential to the continued development of the community and for public health and safety purposes. Accordingly, the Council establishes the following objectives.

1. Production of Water - Assure that future wells anticipate construction before capacity difficulties arise. Well 10 shall be scheduled for construction at the Zachary site commencing in 1988 to be in production by June 1, 1989.
2. Water Treatment. Assure that the new water treatment plant, including wells 8 and 9, at the Zachary site is on-line and in operation by June 1, 1988.

3. Comprehensive Water Plan. The updating of the Comprehensive Water Plan showing the water needs for ultimate community development and reflecting at least two treatment plants and at least two well fields shall be submitted to the Council by May 2, 1988.

#### IV. STREETS AND UTILITIES

The conveyance of people, public safety vehicles and products throughout the community is essential for community development and safety. The City Council promotes the following objectives in this regard:

1. Pavement Management Study. Utilize the results of this study to guide the Council's funding of street maintenance and repair. The Council shall undertake an initial two year program as recommended by the Director of Public Works. This program will be prepared by Short Elliott Hendrickson, Inc., (SEH) and approved by the Council for 1988 and 1989.
2. Infrastructure Reserve Fund. Place continuing emphasis upon building the funding necessary for infrastructure maintenance and replacement through annual levy before October 10 each year.
3. Snowplowing. Convert one or two more private routes to City crew responsibility to enhance service quality.

#### V. ENVIRONMENTAL

The development of the community should not take place at the expense of the environment and the natural amenities of the community. The following objectives must be pursued:

1. Solid Waste Recycling. The voluntary solid waste recycling program must continue and expand through 1988. Emphasis on informing and educating the public on the need for recycling, and the encouragement of source separation recycling projects/programs will be a primary objective in 1988 in accordance with the promotional plan adopted by the City Council in August, 1987. The monthly recycling tonnage goal should average 370 tons or more in 1988, representing achievement of a 9% reduction in solid wastes going to landfills. In 1989 the goal shall be 558 tons monthly, or a 13% reduction.
2. Environmental Development Standards. The City is to consistently and aggressively enforce environmental standards for development, including erosion control, FHA grading plans, landscaping, EIS and EAW criteria, and traffic analysis on a continuing basis.

## VI. PARK FACILITIES

The City's park facilities are an important community resource and the recreation program assists in improving the quality of living in Plymouth. The Council establishes the following objectives with respect to each:

1. Development of New Facilities. Development of new park facilities shall continue to respond to the needs for those facilities and the capacity of the community to pay for such facilities. Such development must not be at the expense of existing programs and/or maintenance of existing facilities.
2. Study of Park Usage and Maintenance Levels. A comprehensive study of park programming, maintenance costs and user fees, by type of program and park facility should be completed to determine whether changes should be made to the Comprehensive Park and Trail Plan and maintenance standards for 1988 and beyond, and possible cost recovery measures. This study shall be presented to the Council, following review by PRAC, by July 25, 1988. The Council will consider the trade-offs between usage and maintenance levels and additional park facility construction.
3. Community Center Data Gathering. The administrative research and data gathering activities for the Community Center should continue recognizing that community approval may not be sought until 1989 or beyond. Planning must recognize community resident composition and the changing needs of a maturing community.
4. Quality Recreation Programming. High quality recreation programming is an ongoing objective of the City. Most programs are delivered by seasonal personnel. In order to ensure that high quality people are recruited to assure excellence in programming, compensation rates must remain competitive.

## VII. STAFFING

The business of the City is to deliver services. This is accomplished by people for people. Accordingly, the City Council has adopted the following positions:

1. Staffing. The Council wants to assure the best value for the personnel dollar by assuring that employees are paid appropriately relative to the market, that temporary, part-time or seasonal personnel arrangements are periodically analyzed to assure that such arrangements are more cost effective than adding full-time employees.

2. Communications Program. The Council shall continue its commitment to the communication efforts undertaken with the creation of the Communications Coordinator position and budget. The effectiveness of our communication efforts should be measurable.
3. Pay Equity. The Council desires to continue its pay equity objectives as set forth in the 1987/1988 Implementation Plan and accordingly desires that this program continue to be appropriately funded.
4. Service Priorities. As the community matures, different service levels and priorities can be expected which may require redirection of staff resources to assure that the new service is effectively delivered. The addition of a Human Resources Specialist is to be investigated for subsequent addition in 1989 or beyond.

#### VIII. COMMUNITY DEVELOPMENT

The Comprehensive Plan for Plymouth has been adopted to provide the framework for ongoing development within the community. The continuing implementation of the various planning elements is a high priority of this Council.

1. Developer Interface. The City staff is expected to work efficiently and cooperatively with all persons seeking to develop in Plymouth. The Development Review Committee (DRC) has been established to coordinate the various city departments as the main interface with developers. The Planning Division shall inform all developers of city development requirements and status of applications, and shall process applications in an expeditious manner.
2. Permit Issuance Standards. The Building Inspection Division shall establish reasonable time standards for the review and processing of permit applications, plans and subsequent issuance of permits and periodic inspections. Those standards shall account for all required duties such as enforcement of the erosion control policy and State Building Code requirements. They shall be submitted to the Council by February 1, 1988.
3. Interface With Homeowners. The Building Inspection Division is increasingly called upon to provide advice and assistance to homeowners seeking information regarding construction procedures, design criteria, and code requirements for building modifications and additions. These contacts create a significant demand on available time of personnel within the division and especially upon non-technical personnel in the office since technical staff are often in the field. Reasonable assistance to citizens is deemed to be a service to be provided, and it will be within the capabilities of available resources.

4. Fence Permit System. The Council has determined to establish a fence permit system as a means of insuring that residents understand fence requirements. The Council expects that this new permit system will be fully implemented by March 7, 1988.
5. Senior Housing. The City Council must resolve the Senior Housing issue either to develop market rate and/or subsidized housing and to dispose or use the senior site accordingly.

#### IX. CITY FACILITIES

City facilities including parks, buildings and equipment represent an investment of public funds. The city, as a steward of such funds, must continually maintain satisfactory maintenance levels to extend the useful life of such investments, maximize usability for the purpose for which intended and minimize liability exposure. To accomplish this objective the staff will:

1. Annual Inspection Efforts -- Utilize the services available through city insurance companies/administrators to inspect all city-owned parks, buildings and installations at least once per year to identify appropriate repairs or steps to minimize liability exposure due to injury.
2. Ongoing Efforts -- At least monthly, high usage areas such as parks shall be inspected to identify and correct deficiencies. A record shall be maintained of such repairs and inspections. The community improvement reminder card program will supplement these efforts.