

**WORK SESSION AGENDA
WYOMING CITY COUNCIL MEETING
CITY COUNCIL CHAMBERS**

Monday, September 12, 2022, 5:30 P.M.

- 1) Call to Order**
- 2) Student Recognition**
- 3) Public Comment on Agenda Items (3 minute limit per person)**
- 4) Language Incentive Pay Program**
- 5) Pinery Park Little League**
- 6) Transitional Housing**
- 7) Funding for the Future**
- 8) Any Other Matters**
- 9) Acknowledgement of Visitors/Public Comment (3 minute limit per person)**

STAFF REPORT

Date: July 21, 2022

Subject: Language Incentive Pay

From: Submitted by Kristen Bosker on behalf of the Diversity, Equity, and Inclusion (DEI) Task Force and Human Resources

Meeting Date: September 12, 2022

RECOMMENDATION:

It is recommended City Council adopt a Language Incentive Pay Program and Approve Memorandums of Understanding with Collective Bargaining Units.

COMMUNITY, SAFETY, STEWARDSHIP:

Our community is served when all persons are treated with dignity, respect and courtesy, and with equal and fair treatment regardless of race, ethnicity, religion, origin, age, sex, gender, height, weight, marital status, genetic information, familial status, mental or physical disability. To safely and effectively serve the community employees need to communicate and bridge the language gap with people who work, live, and visit Wyoming. Additionally, as a recipient of federal and state funds, the City is required to comply laws related to Civil Rights, Equal Employment Opportunity (EEO), Title VI, and Limited English Proficiency (LEP).

DISCUSSION:

The Civil Rights Policy represents the City of Wyoming's existing commitment to equity, equal access, and nondiscrimination. This policy incorporates required plans including the LEP and EEO Plans, that enable the City of Wyoming to receive federal and state funding.

With the development of the Civil Rights Policy, we began tracking interactions with LEP individuals through the LEP reporting tool. Considering approximately 20% of Wyoming residents speak other languages, we have seen significant use of the LEP reporting tool in all departments across the city. The LEP report captures all service types (interpretation, translation, and public meetings) provided to the community by department, language, and service provider.

The top service we provide to LEP individuals is interpretation; 585 total interpretations over the last year. We continue to translate documents and offer assistance upon request at public meetings. While Language Line and the Hispanic Center of West Michigan provide interpretation and translation services in over 240 languages, Spanish and Vietnamese are consistently the most requested. Additionally, many of our departments have bilingual employees, many of whom took part in providing 54% of language assistance over the last year.

The DEI taskforce and the Human Resources Department have had many conversations about language incentive programs, reached out to our municipal partners, and have researched language incentive pay. The result is the attached program. The DEI taskforce and Human Resources is continuing to take deliberate steps forward toward a culture that recognizes and values members of community by examining the City's demographics and census information and evaluating data. The recommendation of

the Language Incentive Pay Program is one example of a step we can take as an organization to continue our commitment to DEI in the City of Wyoming.

BUDGET IMPACT:

Assuming all employees who currently provide interpretation and translation services reach the required minimum proficiency level, the budgetary impact would be approximately \$26,000. There may be additional employees who do not currently provide language assistance who may wish to participate with this program which would increase the budgetary impact.

Attachment: Draft Language Incentive Pay Program

City of Wyoming

Language Incentive Pay Program

CITY MISSION: Community – Safety – Stewardship

INTRODUCTION

The City of Wyoming has a strong commitment to and continuing practice of equity, equal access, and nondiscrimination. Community is served when all persons are treated with dignity, respect and courtesy, and with equal and fair treatment.

The City of Wyoming has a comprehensive Civil Rights Policy that includes a Limited English Proficiency (LEP) Plan. The LEP plan is a part of Title VI of the Civil Rights Act that **states individuals who do not speak English well and who have a limited ability to read, write, speak, or understand English, are entitled to language assistance** under Title VI of the Civil Rights Act of 1964. The City of Wyoming contracts with Language Line Services and the Hispanic Center of West Michigan to provide interpretation and translation services. The City also has many multilingual employees who provide language assistance.

The Diversity, Equity, and Inclusion (DEI) Taskforce in partnership with Human Resources recommended the implementation of a language incentive pay program. Which was approved by City Council on **INSERT DATE**. This program supports the City's commitment to equity, equal access, and nondiscrimination.

The City reserves the right to accept or reject for any reason, any, or all employee applications to enter or continue in the Language Incentive Program and to determine which employees shall be eligible to participate and to implement, manage, change, or discontinue the program at any time and in any manner deemed to be in the best interests of the City.

PURPOSE

- To provide equity, equal access, and nondiscrimination to all.
- To enhance the efficiency and effectiveness of communication.
- To compensate eligible employees who use their valuable multilingual skills.
- To aid in the recruitment and retention of multilingual employees.

ELIGIBILITY REQUIREMENTS

To be eligible for the Language Incentive Pay Program, employees are required to:

- Complete a program application.
- Be employed full time.
- Annually test and successfully pass a required proficiency level exam for the language(s) designated by the City.
- Perform language interpretation and/or translation throughout City departments.
- Employees receiving language incentive pay will be expected to maintain their language skills and apply them during their daily work as appropriate and upon request of the City.

LANGUAGE PROFICIENCY TESTS

- The City will identify the required proficiency level, in cooperation with language trainers and specialists selected by the City.
- The City will pay for the language proficiency test.
- Employees will be tested annually for language proficiency.
- Any employee who does not pass the language proficiency test may be allowed to reapply to the Language Incentive Pay Program after a 30-day waiting period.

PAYMENTS

- The lump sum payment amount and eligible languages will be designated by the City Manager annually as of July 1 of each year. These languages may change at the discretion of the City.
- Employees achieving the required proficiency level will receive a lump sum payment annually.
- Payments will be prorated based on active months per program year for employees as of June 30 each year.
- Payments will be made after the end of each fiscal year.
- Employees must be actively employed at the time of annual payment.
- Employees who speak more than one language are eligible for one language incentive payment per year.

EMPLOYEE RESPONSIBILITIES

- Review and adhere to Language Incentive Pay Program requirements.
- Responsible for completing application.
- Coordinate testing time with department supervisor and Human Resources.
- Provide test results to the Human Resources Department in a timely manner.
- Maintain language skills and proficiency.
- Apply language skills during daily work and upon request of other departments.

Approval to participate in for the Language Incentive Pay Program is at the discretion of the City Manager.

LANGUAGE INCENTIVE PAY PROGRAM

Designation of Languages and Compensation for: Fiscal Year 2022-2023

The DEI Task Force and the Human Resources Department provided the City Manager with recommendation of the languages and compensation to be considered for FY 2022-2023.

The City Manager has reviewed the recommendation and has designated the following languages and annual lump-sum payment amounts for FY 2022-2023:

Spanish (all dialects)	\$2,500
Vietnamese	\$500
American Sign Language	\$500
All Other Languages (subject to additional review by the City Manager)	\$250

Refer to the Language Incentive Pay Program [Language Incentive Pay Program.docx](#) for details about the Program and to apply [Language Incentive Pay Program Application.docx](#) to participate in the Program.

City Manager: _____

Date: _____

STAFF REPORT

Date: August 31, 2022
Subject: Pinery Park Little League
From: Connor Zuidema , Office Specialist II
Meeting Date: September 12, 2022

COMMUNITY, SAFETY, STEWARDSHIP:

This year Pinery Park Little League (PPLL) had 28 teams across several age groups. PPLL also had 4 teams represented in the All-Star tournament. PPLL has 7 teams playing fall baseball and softball, and the league finishes the second week of October. The total spring enrollment included 299 participants, and an additional 90 participated in the fall. This is a slight decrease in participants compared to the 2021 season when there were 357 total spring participants and 97 fall participants. To further breakdown the number of participants, we find a stronger participation in the younger age groups than older age groups. The board believes this may be due to private teams or travel teams being more popular.

Below are the registration fees for the previous two seasons, and the number of players in each age group (softball & baseball combined).

Registration Costs (Total Players)		
Age	2021	2022
4 - 6	\$20 (121)	\$55 (72)
7 - 8	\$20 (74)	\$55 (80)
9 - 10	\$40 (71)	\$85 (72)
11 - 12	\$50 (51)	\$85 (49)
13 - 16	\$60 (40)	\$105 (26)

*Note the changes of prices are still on the lower end compared to other District 9 teams such as Georgetown, Grandville, Southern, Hudsonville and others.

Board Member Changes

Marv Van Oosten is running again this season for the President position and Mandy Peterson is running for the Vice President. Both of these positions are key to future success. Over the last year, there has been more interest from parents to join the board, but the board is unsure at what capacity. The board recommended that there be training for succession planning for seats that will be vacant in the future.

Last year, Kevin Franke volunteered to fill the Treasurer's position and over the last year Mr. Franke has created processes to improve this position as well as maintain financial stability. During this past year Mr. Franke has handled majority of the Treasurer's responsibilities, while

Mark Phillips (previous Treasurer) provided a resource for questions and procedures related to league affiliations and costs. Mr. Franke and his wife also organized and operated the concession stand last season and their leadership proved to be beneficial and profitable for the league by efficiently operating the concession stand.

Financial Update

PPLL has seen significant financial growth over the years. Mr. Phillips and Mr. Franke (First Year Treasurer) have worked together to ensure all revenues and expenses are accounted for, and all financial records are accurate and up to date. Since PPLL has transitioned to a more independent status, Pinery Park has been working with Mike Lynch (CPA) for their financial responsibilities.

This past year PPLL realized a profit of just over \$8,000 for the concession activities. The current overall YTD fund balance is \$38,280.29. This fund balance has been boosted by internally operating the concession stand and the full return of the Bingo fundraising, following the COVID shutdown and moving locations to Knights of Columbus. In addition, PPLL was successful in acquiring sponsorships this year. These activities allow PPLL to keep registration fees lower. Please remember, just a short six - seven years ago at this time, PPLL had no fund balance and could not pay existing bills.

Current President Marv Van Oosten has done an exceptional job of leading this organization over the last year and has managed the needs of PPLL without financially overextending the league. The board has carefully managed ongoing repairs, made improvements where necessary, and made sure the operations of the league are open to all league members. The board will begin budgeting for the next year after their annual meeting, which takes place tonight.

There has been an outstanding amount of fundraising support from businesses in Wyoming as well. Businesses may sponsor teams to help cover costs, which kept registration costs low so more children could afford to participate. The Bingo fundraiser for PPLL is a significant funding component.

Next Season

Pinery Park Little League will continue to move forward as an independent non-profit organization. The City receives monthly financial reports, and ensures meetings, agendas, minutes, and financial reports are open and available to all participants and families.

MEMORANDUM

DATE: August 30, 2022

TO: John McCarter, Deputy City Manager

FROM: Nicole Hofert, Director of Planning and Economic Development

CC: Paul Smith, Planner II
Jordan Meagher, Planner II

RE: Transitional Housing – City Council Work Session Discussion 9.12.2022

Introduction

In 2019, the City of Wyoming commissioned an *Analysis of Impediments to Fair Housing Choice and Housing Needs Assessment*, which did not identify any offices or shelters addressing homelessness in Wyoming. That same report suggested that Wyoming’s active participation in the countywide network of homes service providers might eventually be insufficient, and this issue might need “more focused attention” at some point. In the years since, the City’s Planning and Economic Development has been contacted by several churches and nonprofits that work in homelessness to discuss how they might expand their services to Wyoming and two local organizations are preparing to submit projects to Planning Commission this Fall. Within that context, this seems like the appropriate time for City Council to give staff guidance as to how it would like to accommodate transitional housing.

Homelessness in West Michigan

The US Department of Housing and Urban Development (HUD) requires each Continuum of Care (CoC) to conduct a count annually of people experiencing sheltered or unsheltered homelessness on a single night. This is known as a Point-in-Time (PIT) count and provides a snapshot of the homeless communities in the area.

A CoC is a community with a unified plan to organize and deliver housing and services to meet the specific needs of people who are homeless as they move to stable housing and maximize self-sufficiency. HUD funds many of these programs through CoC grants. Wyoming is part of the Grand Rapids/Wyoming/Kent County federally recognized Continuum of Care service area.

The 2022 PIT count for the Grand Rapids/Wyoming/Kent County CoC was conducted on February 23, 2022. The total number of person's experiencing homelessness on one night increased from last year's count and has increased more than 40% since 2018's count. Following is a summary table of this year's PIT count to previous years.



The 2022 PIT count for the number of single persons experiencing homelessness on one night increased to 650 over last year's 467. The number of persons in families (at least one adult and one child) decreased slightly over last year's numbers, from 425 in 2021 to 388 in 2022. The graphic to the right shows PIT counts for 2018-2022 for single persons and persons in families experiencing homelessness.

Terminology

To aid in this discussion and ensure all parties are using the same terminology and meanings, when discussing this topic, the following HUD definitions are applied:

- **Supportive Housing Program** – A program that provides housing, including housing units and group quarters, that has a supportive environment and includes a planned service component (e.g. counseling services).
- **Emergency Shelter** – Any facility whose primary purpose is to provide temporary shelter for the homeless in general or for specific populations of the homeless.
- **Transitional Housing** – A project that has its purpose facilitating the movement of homeless individuals and families to permanent housing within a reasonable amount of time (e.g. 24 months).
- **Permanent Supportive Housing** – Long-term, community-based housing that has supportive services for homeless persons with disabilities. This type of supportive housing enables special needs populations to live independently as possible in a permanent setting. Permanent housing can be provided in one structure or in several structures at one site or in multiple structures at scattered sites.

Transitional Housing and Emergency Shelter Ordinances in Other Michigan Communities

Through the initial stages of developing a Transitional Housing and Emergency Shelter ordinance, staff reviewed code language that had been adopted in other West Michigan communities to use as a point of reference. Staff reviewed sample ordinances adopted by the Cities of Grand Rapids, Kalamazoo, and Muskegon. Staff was unable to find examples of more suburban communities that had implemented similar ordinances in either Michigan or nationally. In review of urban examples, staff noted the following:

- Transitional housing and emergency shelters are almost exclusively restricted to downtown districts or the most intense commercial zoning districts.

- Access to dedicated and frequent transit service (e.g. a regional or city bus network) and supportive social services (e.g. clinics, social workers, etc.) is critical. These services are most prevalent in downtowns or health districts.
- Many communities limit the size of the facility (including buffering restrictions) and require work plans or good neighbor plans.

Following is a summary of the adopted ordinances in Grand Rapids, Kalamazoo, and Muskegon:

- The City of Grand Rapids defines *Transitional or Emergency Shelters* as “A residential facility operated by a government agency or private nonprofit organization that provides temporary accommodations and on-site management for homeless persons or families, or other persons requiring interim housing arrangements”. The City permits these types of facilities by right in their downtown area, and as a special use approval in a majority of their commercial districts. Grand Rapids also requires that if a transitional or emergency shelter houses more than 12 adults, the shelter must be located at least 1,500 feet from another transitional or emergency shelter, residential rehabilitation facility, single room occupancy dwelling, or adult foster care facility.
- The City of Kalamazoo has a definition for *Transitional Residences*, which can be identified as “a residential facility that provides temporary accommodations and on-site management, including twenty-four-hour care, for its residents. Transitional residences can accommodate both individuals and families and can serve a variety of populations, such as the homeless, domestic violence victims, or those recovering from addictions. Residency often requires attendance at classes, trainings, or counseling sessions which may occur on-site, and residents typically do not keep personal vehicles on site”. These types of facilities are permitted by right in Kalamazoo’s Live-Work Districts and the outskirts of the City’s downtown area. (Live work districts are zone districts which allow developments that have commercial and residential uses in the same building. In Kalamazoo these districts are adjacent to their downtown districts.)
- The City of Muskegon uses the term *Transitional Living Center*, which they define as “A facility that provides temporary housing and services to the homeless”. The facilities are permitted as special uses in the City’s Central Governmental Service District (downtown), and must meet the following requirements:
 1. The center must be associated with a governmental agency or bona fide charitable association, such as a 501 (c) organization.
 2. The residents must be provided with information on supplemental services, such as re-housing assistance and substance abuse treatment.
 3. Staff must be located on site twenty-four hours a day, seven days a week for programs that provide on-site overnight sleeping accommodations.
 4. Residents may not be housed for more than six (6) consecutive months.
 5. The center does not conflict with any halfway houses, unsecured facilities for the holding or residence of juvenile or youthful offenders, or warehouses/outdoor storage areas.

Planning Guidance – American Planning Association

Staff also looked at guidance provided by the American Planning Association (APA). The APA has a toolbox of recommended best practices that municipalities may integrate into their codes. These techniques include:

- Buffer distances between facilities

- Size standards
 - Number of beds
 - Total square footage (Larger square footage per person decreases number of beds)
- Good Neighbor Plan
 - Details on staffing
 - Plans for security and mitigating impacts on neighborhood
 - Assurances for 24-hour access to restrooms and medical services
- Key ratios
 - Number of shelters per 25,000 residents
 - Shelter population to census tract ratio
- Performance standards
 - Basic services (i.e. restrooms, water, and seating areas)
 - Supportive services (e.g. job placement, counseling, transportation, specialized medical)

Zoning Ordinance Recommendations for Wyoming

Staff is proposing four zoning ordinance strategies to Council that to varying degrees permit and codify supportive housing for individuals experiencing homelessness in Wyoming. The four options are outlined below. Staff is looking for feedback from Council on their preferred approach.

Option 1

- Permit supportive housing, including transitional housing, permanent supportive housing, and emergency shelter by right in all residential and commercially zoned districts.

Option 2

- Permit supportive housing, including transitional housing, permanent supportive housing, and emergency shelter by right in all commercially zoned districts.

Option 3

- Permit supportive housing, including transitional housing and permanent supportive housing by right for up to 10 individuals in all commercially zoned districts.
- Permit supportive housing, including transitional housing and permanent supportive housing with special use approval for facilities with more than 11 individuals in all commercially zoned districts. Require a “good neighbor plan.”
- Permit emergency shelter with special use approval in B-2 and FBC zoned districts. Require a “good neighbor plan.” Shelter must be within ¼ mile of a dedicated transit stop or a health care clinic.

Option 4

- Permit supportive housing, including transitional housing and permanent supportive housing by right for up to 10 individuals in B-2 and FBC zoned districts. Require a “good neighbor plan.”
- Permit supportive housing, including transitional housing and permanent supportive housing with special use approval for facilities with more than 11 individuals in B-2 and FBC zoned districts. Require a “good neighbor plan.”
- Permit emergency shelter with special use approval in B-2 and FBC zoned districts. Require a “good neighbor plan.” Shelter must be within ¼ mile of a dedicated transit stop or a health care clinic.

Staff looks forward to joining with you in presenting this information at the September 12, 2022 City Council Work Session.

###

MILLAGE PROPOSAL OPTIONS

Current Charter Provision:

Sec. 9.1. Power to tax: tax limit.

The City shall have the power to assess taxes and levy and collect rents, tolls and excises. Exclusive of any levies authorized by statute to be made beyond charter tax rate limitation, the annual ad valorem tax levy shall not exceed one-half percent of the valuation of all real and personal property subject to taxation in the City, except that an additional two-tenths of one percent, 2 mills on the dollar, may be levied for sewer, water and street improvements, but this latter shall in no way be construed as limitation on the issuance of bonds for water or sewer purposes. An additional thirty-nine thousandths (39/1000) of one percent, 0.39 mills on the dollar, or less, may be levied annually for the operation, maintenance and any other expenses for the public library in the City of Wyoming or for capital improvements in public parks in the City of Wyoming.

- (a) *Sidewalk snowplowing and maintenance levy.* The city shall have the power to levy an additional 2/100 of one percent, 0.2 mills on the dollar for the purpose of snowplowing sidewalks and to repair and construct sidewalks within the city.
- (b) *Public transportation levy.* An additional twenty-five thousandths (25/1000) of one percent (1%), 0.25 mills on the dollar, or less, may be levied annually for use for public transportation. (This subsection shall expire on June 30, 2000).
- (c) *Parks, recreation, and senior citizens centers levy.* An additional fifteen-hundredths of one percent, 1.5 mills on the dollar, or less, may be levied annually for use for the operation, maintenance and any other expenses for parks, recreation, and senior citizens centers.
- (d) *Fire department levy.* An additional seventy-five-thousandths of one percent, 0.75 mills on the dollar, may be levied annually for the operation, maintenance and other expenses of the Fire Department.
- (e) *Police department levy.* An additional one hundred-twenty-five-thousandths of one percent, 1.25 mills on the dollar, may be levied annually for the operation, maintenance and other expenses of the Police Department.
- (f) *Public Safety levy.* An additional one hundred-twenty-five thousandths of one percent, 1.25 mills on the dollar, may be levied annually for public safety for the operation, maintenance and administration of police and fire services.

Option 1 – Additional 1.5 Mills:

Ballot proposal:

Shall section 9.1 of the Charter of the City of Wyoming be amended by adding subsection (g) to state as follows?

“1.5 mills on the dollar (\$1.5 per \$1,000 of taxable value) for public safety including fire services, police and law enforcement services, and first responder services.”

This is an increase in the City of Wyoming’s property taxation of 1.5 mills (\$1.5 per \$1,000 of taxable value).

If approved and levied, the amount of revenue raised by the levy in the first year is estimated as \$_____. A portion of this amount (\$_____) will be captured by the Wyoming Brownfield Redevelopment Authority and a portion of this amount (\$_____) will be captured by the Downtown Development Authority of the City of Wyoming.

Advantages: (1) This is the simplest proposal and is easy to explain. (2) The public safety focus may engender voter support. (3) It expressly limits use of the added revenues which may appeal to voters who are less trusting of local government.

Disadvantages: (1) It does not address eroding tax revenues due Headlee adjustments. (2) It could hamper budget flexibility in future years as circumstances change. (3) Breaking out separate millages approved over many elections makes it more tedious to determine the annually allowable millage levy for each millage.

Option 2– Combination of millages and 0.5 mill increase.

Ballot proposal:

Shall section 9.1 of the Charter of the City of Wyoming be amended to read as follows?

“The City shall have the power to assess taxes and levy and collect rents, tolls, and excises in accordance with applicable law. Exclusive of any levies authorized by statute to be made beyond charter tax rate limitation, the annual ad valorem tax levy shall not exceed 12.84 mills (\$12.84 per \$1,000 of taxable value). These limitations shall not restrict the City from raising additional amounts by ad valorem tax levies if those additional tax levies do not exceed constitutional and statutory limited and are also approved by City electors.

This is an increase of the total millage established in the City Charter as reduced by millage rollbacks required under the Michigan Constitution to 11.3404 (\$11.3404 per \$1,000 of taxable value) of 1.4996 mills (\$1.4996 per \$1,000 of taxable value). If approved and levied, this restored and increased millage would generate an estimated \$_____ in the first year. A portion of this amount (\$____) will be captured the Wyoming Brownfield Redevelopment Authority and a portion of this amount (\$____) will be captured by the Downtown Development Authority of the City of Wyoming.

Advantages: (1) This provides elected officials with budgeting flexibility to meet changing priorities. (2) It adds an additional 0.5 mills to the tax rate already approved by the voters.

Disadvantages: (1) Voters may find it harder to understand because it is a restoration coupled with an increase that by state law must be explained as an increase. (2) Voters who are less trusting of the wisdom and integrity of elected officials might vote against lumping, rather than specifying uses of tax monies. (3) The millage will remain subject to annual Headlee rollbacks.

4859-0565-2263 v1 [57721-2]

City of Wyoming
General Fund
The Essential 5 X 5 Budget

Scenario = Current State	Budget	Projected	Projected	Projected	Projected
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Beginning Reserves	12,793,434	11,981,899	10,185,992	7,067,435	3,128,953
Revenues	38,464,491	37,803,472	38,303,181	38,894,940	39,501,477
Expenses	39,276,026	39,599,379	41,421,738	42,833,422	43,958,646
Surplus or (Deficit)	(811,535)	(1,795,907)	(3,118,557)	(3,938,482)	(4,457,169)
Ending Reserves	11,981,899	10,185,992	7,067,435	3,128,953	(1,328,216)
Fund Balance as a % of Exp	28.5%	25.7%	17.1%	7.3%	-3.0%

Scenario = 1.500 Mills (Additional Public Safety Millage - Unfunded + 6 Fire + 4 Police)	Budget	Projected	Projected	Projected	Projected
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Beginning Reserves	12,793,434	11,981,899	12,478,479	11,687,008	10,089,536
Revenues	38,464,491	41,640,407	42,217,669	42,867,513	43,573,364
Expenses	39,276,026	41,143,826	43,009,140	44,464,985	45,635,338
Surplus or (Deficit)	(811,535)	496,581	(791,471)	(1,597,472)	(2,061,974)
Ending Reserves	11,981,899	12,478,479	11,687,008	10,089,536	8,027,562
Fund Balance as a % of Exp	30.5%	30.3%	27.2%	22.7%	17.6%

Scenario = 1.4996 Mills (One Millage at 12.84 Mills-Unfunded + 6 Fire + 4 Police)	Budget	Projected	Projected	Projected	Projected
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Beginning Reserves	12,793,434	11,981,899	12,477,456	11,684,941	10,086,409
Revenues	38,464,491	41,639,383	42,216,625	42,866,453	43,572,278
Expenses	39,276,026	41,143,826	43,009,140	44,464,985	45,635,608
Surplus or (Deficit)	(811,535)	495,558	(792,516)	(1,598,532)	(2,063,330)
Ending Reserves	11,981,899	12,477,456	11,684,941	10,086,409	8,023,080
Fund Balance as a % of Exp	30.5%	30.3%	27.2%	22.7%	17.6%

2022 Millage Proposal Options

			Additional Tax Collection based on proposed increase (not reduced by capture)	
	Taxable Value	Current City Tax		
Standard Rate		11.7404	1.5000	1.4996
Senior/PILT Rate		10.6773		
Ad Valorem Roll	\$ 2,520,956,817.00	\$ 29,597,041.41	\$ 3,781,435.23	\$ 3,780,426.84
IFT Post 94	\$ 50,902,340.00	\$ 298,806.92	\$ 76,353.51	\$ 76,333.15
IFT Rehab	\$ 866,800.00	\$ 10,176.58	\$ 1,300.20	\$ 1,299.85
Land Bank	\$ 149,339.00	\$ 1,753.30	\$ 224.01	\$ 223.95
Senior/PILT	\$ 864,592.00	\$ 9,231.51	\$ 1,296.89	\$ 1,296.54
CFT PA255	\$ 1,476,300.00	\$ 17,332.35	\$ 2,214.45	\$ 2,213.86
PA494/204	\$ 606,662.00	\$ 7,122.45	\$ 909.99	\$ 909.75
Partial Vet Exemption		\$ (1,725.52)	\$ -	\$ -
	\$ 2,575,822,850.00	\$ 29,939,739.00	\$ 3,863,734.28	\$ 3,862,703.95

			Additional Capture based on proposed increase	
	Captured Value	Current City Capture		
Rate		11.7404	1.5000	1.4996
<u>DDA Capture</u>				
Ad Valorem	\$ 2,782,957.00	\$ 32,673.03	\$ 4,174.44	\$ 4,173.32
Special Acts	\$ 1,476,300.00	\$ 17,332.35	\$ 2,214.45	\$ 2,213.86
<u>Brownfield Capture</u>				
Ad Valorem	\$ 499,975.00	\$ 5,869.91	\$ 749.96	\$ 749.76
Special Acts	\$ -		\$ -	\$ -
		\$ 55,875.29	\$ 7,138.85	\$ 7,136.94
Net Tax less capture		\$ 29,883,863.72	\$ 3,856,595.43	\$ 3,855,567.00

City of Wyoming
All Funds - Revenues and Other Sources, Expenditures and Other Uses, and Changes in Fund Balance
Fiscal Year 2022 - 2023

	FY23 Millage Rate	Estimated Beginning Fund Balance	Revenues and Other Sources	Expenditures and Other Uses	Excess (Deficiency)	Fund Balance End of Year
Current General Fund	4.7206	\$ 11,999,907	\$ 29,048,927	\$ 39,276,026	\$ (10,227,099)	\$ 1,772,808
Transfer From Fire	0.7219	89,395	1,872,888	-	1,872,888	1,962,283
Transfer From Police	1.2034	1,514,687	3,129,329	-	3,129,329	4,644,016
Transfer From Public Safety	1.2056	153,237	3,127,158	-	3,127,158	3,280,395
Total General Fund	7.8515	13,757,226	37,178,302	39,276,026	(2,097,724)	11,659,502
Plus Additional Millages*						
Parks & Recreation	1.4442	1,473,713	4,295,185	3,818,654	476,531	1,950,244
Sidewalk Snow Removal	0.1926	221,977	502,104	458,000	44,104	266,081
Library Maintenance	0.3561	133,463	983,450	739,130	244,320	377,783
Capital Improvement	1.4960	1,031,909	3,970,086	3,796,381	173,705	1,205,614
Total Combined General Fund	11.3404	16,618,288	46,929,127	48,088,191	(1,159,064)	15,459,224