

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

Tuesday, October 12, 2024, 5:30 P.M

- 1) Call to Order**
- 2) Public Comment on Agenda Items (3 minute limit per person)**
- 3) Non-Motorized Trail Ordinance**
- 4) Budgeting and Strategic Plan Presentation Software**
- 5) 36th St Marketplace Branding and Name Update**
- 6) Renaming of the Clean Water Plant**
- 7) Any Other Matters**
- 8) Acknowledgement of Visitors/Public Comment (3 minute limit per person)**

The City of Wyoming, including the City Council, is committed to ensuring all persons have access to all its programs, services, and activities, including any public meetings. The City Council will coordinate with city staff to ensure the City Council fulfills that commitment for its programs, services, and activities, including public meetings. Accommodations to enable virtual meeting attendance and participation can usually be made if a request is received at least 5 hours before the meeting time. Other accommodations may require more time.

Special Accommodations – Persons with impairments or disabilities needing accommodations to participate in the meeting or persons who need language interpretation services may contact the city clerk at either Clerk_info@wyomingmi.gov or 616.530.7296 at least 36 hours before the meeting to make arrangements for appropriate accommodation.

Acomodaciones Especiales – Personas que deseen asistir a esta reunión y necesitan acomodación para participar, como servicios de interpretación, deben comunicarse con la Oficina del Administrador de la Ciudad al 616.530.7296 o Clerk_info@wyomingmi.gov al menos 36 horas antes de la reunión para hacer arreglos para el alojamiento apropiado.

STAFF REPORT

Date: November 4, 2024
Subject: Trail use ordinance
From: Scott G. Smith, City Attorney
Meeting Date: November 12, 2024 – Work Session
November 18, 2024 – First Reading
December 16, 2024 - Adoption

RECOMMENDATION:

It is recommended City Council adopt Ordinance to Amend Chapter 70 of the City Code by Adding Article V to Regulate the Use Of Public Multi-Use Trails, Bicycle Lanes, and Sidewalks and to Repeal Article IV of Chapter 78, Entitled “Bicycles”.

ALIGNMENT WITH STRATEGIC PLAN:

- PILLAR 1 – Community
 - GOAL 2 – Implement placemaking initiatives that enhance Wyoming’s vibrancy and quality of life.
 - OBJECTIVE 1 – Complete city center public improvements.
 - GOAL 3 – Enhance community engagement and recreational opportunities for residents.
 - OBJECTIVE 3 – Update non-motorized trail and wayfinding signage.
- PILLAR 2 – Safety
 - GOAL 1 – Implement and adopt more proactive public safety initiatives.

DISCUSSION:

Communities with extensive trail systems have learned that, while common sense combined with reasonable regard for the safety of oneself and others should result in reasonable use of trails and pathways, some users seem to require more guidance or rules. In addition, Class 2 and Class 3 e-bikes, some electric scooters and skateboards, and other devices can travel at significant speeds making them less safe and inappropriate for multi-use trails.

Many communities have adopted trail use ordinances. They are expressly allowed in Michigan provided the ordinance is posted at trailheads.

The proposed ordinance limits and regulates trail use. It is intended to provide guidance for trail users, to be used in educational settings, and, if and when needed due to repeated, flagrant, or egregious violations, enforced. Staff does not envision routine enforcement efforts.

BUDGET IMPACT:

Adoption of the ordinance will not have a budgetary effect as trail signage is part of the city center budget.

ORDINANCE NO. ___-24

ORDINANCE TO AMEND CHAPTER 70 OF THE CITY CODE BY ADDING ARTICLE V TO
REGULATE THE USE OF PUBLIC MULTI-USE TRAILS, BICYCLE LANES, AND SIDEWALKS
AND TO REPEAL ARTICLE IV OF CHAPTER 78, ENTITLED "BICYCLES"

THE CITY OF WYOMING ORDAINS:

Section 1. Chapter 70 of the Code of Ordinances, City of Wyoming, Michigan, is amended by adding Article V to read as follows:

Chapter 70 – Streets, Sidewalks and Other Public Places
Article V – Public Multi-Use Trails, Bicycle Lanes, and Sidewalks

Sec. 70-451. Findings and Purpose.

(a) People use and enjoy multi-use trails, bicycle lanes, and sidewalks in various ways. With responsible use, respectful of others and mindful of safety, varied uses can reasonably co-exist.

(b) Newer devices, such as e-bikes, e-scooters, electronic personal assistance mobility devices, electric mobility assistance devices, and electric toy vehicles, enhance accessibility and enjoyment, but also increase risks for riders and other users of bikeways and sidewalks. While careful, responsible use of such devices by experienced users may pose minimal additional risk, not all riders will have the knowledge, experience, or take care needed to avoid risks to themselves, others or property.

(c) Limiting speeds, accommodating oncoming or passing users, use of protective equipment such as helmets, limiting distractions such as use of cellular phones, alerting others of intended passing, use of lights and reflective clothing, avoiding amplified music or other sounds audible to others, promptly attending to animal wastes or other spills, and other practices can reduce risks of injuries and property damage as well as increase others' enjoyment.

(d) Not all bikeway and sidewalks segments are the same. Width, grade, visibility, congestion, proximity to other uses, surface qualities, maintenance standards and requirements, adjacent vegetation, and other features differ among them and can affect users in different ways.

(e) Special events can encourage and enhance community identity, healthy practices, economic development, special educational opportunities, and recreational opportunities. Therefore, the city may desire to occasionally allow and accommodate special events on some bikeway or sidewalk segments by allowing special signage, pavement markings, limited or exclusive use arrangements, and/or special access.

(f) Section 4m of the home rule city act, MCL 117.4m, and chapter 87 of the revised judicature act, MCL 600.8701 to 600.8735, authorize the city to adopt and enforce a recreational trailway ordinance.

Sec. 70-452. Definitions.

(a) *ATV* means a vehicle with 3 or more wheels that is designed for off-road use, has low-pressure tires, has a seat designed to be straddled by the rider, and is powered by a 50cc to 1,000cc gasoline engine or an engine of comparable size using other fuels.

(b) *Bicycle* means a device propelled by human power upon which a person may ride, having either 2 or 3 wheels in a tandem or tricycle arrangement, all of which are over 14 inches in diameter.

(c) *Bicycle lane* means a portion of a roadway which has been designated by striping, signing and/or markings for the preferential or exclusive use of persons riding bicycles or micromobility devices.

(d) *Bikeway* means a bicycle lane, multi-use trail, or other travel way that in some manner is specifically designated for bicycle travel; either for the exclusive use of bicycles or shared with other transportation modes. Bikeways are recreational trailways in state law. Bikeways do not include sidewalks or paths.

(e) *Commercial quadricycle* means a vehicle as defined in the MVC.

(f) *Electric bicycle* or *e-bike* means a device upon which an individual may ride that satisfies all of the following:

- (1) The device is equipped with all of the following:
 - (A) A seat or saddle for use by the rider.
 - (B) Fully operable pedals for human propulsion.

- (C) An electric motor of not greater than 750 watts.
- (2) The device falls within 1 of the following categories:
- (A) *Class 1 electric bicycle* means an electric bicycle that is equipped with an electric motor that provides assistance only when the rider is pedaling and that disengages or ceases to function when the electric bicycle reaches a speed of 20 miles per hour.
- (B) *Class 2 electric bicycle* means an electric bicycle that is equipped with a motor that propels the electric bicycle to a speed of no more than 20 miles per hour, whether the rider is pedaling or not, and that disengages or ceases to function when the brakes are applied.
- (C) *Class 3 electric bicycle* means an electric bicycle that is equipped with a motor that provides assistance only when the rider is pedaling and that disengages or ceases to function when the electric bicycle reaches a speed of 28 miles per hour.
- (g) *Electric personal assistive mobility device* or *EPAMD* means a self-balancing, two non-tandem wheeled device designed to transport one individual by means of an electric propulsion system with an average output of not more than 750 watts (one horsepower), and the maximum speed of which on a paved level surface is less than 15 miles per hour. A Segway is an example such device.
- (h) *Electric skateboard* means a wheeled device that has a floorboard designed to be stood upon when riding that is no more than 60 inches long and 18 inches wide, is designed to transport only 1 person at a time, has an electrical propulsion system with power of no more than 2,500 watts, and has a maximum speed on a paved level surface of not more than 25 miles per hour. An electric skateboard may have handlebars and, in addition to having an electrical propulsion system with power of no more than 2,500 watts, may be designed to also be powered by human propulsion. Electric scooters and EPAMDs are examples of electric skateboards.
- (i) *Michigan vehicle code* or *MVC* means the Michigan vehicle code, 1949 PA 300, MCL 257.1 et seq.
- (j) *Micromobility device* means any device meant to carry one rider or operator that is not required to be licensed or registered by the State. Micromobility devices may be propelled either by the power of the rider or by an electric motor of less than 750 watts (one horsepower), whose maximum speed on a paved level surface, when powered solely by such a motor while ridden, is less than 20 miles per hour. Micromobility devices include, but are not limited to, unicycles, electric unicycles, tricycles, bicycles, class 1 electric bicycles, class 2 electric bicycles, electric skateboards, power-driven mobility devices, EPAMDs, skateboards, stand-up scooters, and rollerblades (in-line skates). Commercial quadricycles, class 3 electric bicycles, golf carts, motorcycles, mopeds, and ATVs are not micromobility devices under this article.
- (k) *Multi-Use Trail* is a paved trail, separated from streets or other areas intended for motor vehicles, greater than 6-feet in width, intended and designated for use by micromobility devices and pedestrians and also includes bridges and trail portions surfaced with wood or other planking.
- (l) *Path* means an unimproved or somewhat improved (such as with gravel, wood chips, or other minimal surface treatment) intended for pedestrian, or if so designated, for mountain bike use.
- (m) *Power-driven mobility device* means a mobility device powered by a battery, fuel, or other engine and used by an individual with a mobility disability for the purpose of locomotion. Examples are power wheelchairs and Amigo scooters. Under the MVC, it is subject to MVC requirements while being operated on a street, road, or highway.
- (n) *Sidewalk* means that portion of a street between the curb lines, or the lateral lines of the roadway, and the adjacent property lines intended for use by pedestrians.
- (o) *Street* means the entire width between boundary lines of every way publicly maintained when any part thereof is open to the use of the public for vehicular travel.
- (p) Terms not defined in this section but defined in the MVC shall have the meanings in the MVC.

Sec. 70-453. Operation and Use Regulations.

- (a) *Compliance with Traffic Laws.* Operators of micromobility devices in a bicycle lane shall comply with all applicable traffic laws, including for example and without limitation, using hand signals for right and left turns and stopping, speed limits, obeying traffic signals and signs, and obeying directions and instructions of law enforcement personnel.
- (b) *Staying to the Right.* Pedestrians and operators of micromobility devices within bikeways shall remain to the right to provide ample room for others to safely pass and, where applicable, such as on a multi-use trail, allowing on-coming pedestrians and micromobility devices to safely pass without slowing or altering their course.

(c) *Two Abreast.* Pedestrians and operators of micromobility devices on multi-use trails shall travel no more than two abreast and shall travel single file when encountering on-coming pedestrians or micromobility devices or when aware of faster moving pedestrians or micromobility devices approaching from the rear. Micromobility devices operated on sidewalks shall travel in single file.

(d) *Impeding other Users.* Pedestrians and operators of micromobility devices within bikeways or on sidewalks shall not impede other users of the bikeways or sidewalks.

(e) *Numbers of Riders.* Micromobility devices shall not be ridden by more persons than the number for which it was originally designed and manufactured. Passengers are allowed when using seats, trailers, or other carrying devices designed for use in conjunction with a micromobility device.

(f) *Audible Alert.* Operators of micromobility devices on bikeways or sidewalks who approach slower pedestrians or micromobility devices from the rear shall audibly alert those pedestrians or micromobility device operators of the approach with a bell, voiced announcement, or other audible means at a reasonable distance before overtaking the slower pedestrians or micromobility devices to enable the slower pedestrians or micromobility device operators to reasonably accommodate the passing micromobility device. Voiced announcements such as, “on your left,” “to your left,” “passing you left,” or “excuse my passing” work and can provide some direction to those who may be momentarily surprised by the approach from the rear.

(g) *Erratic Operation.* No micromobility device shall be operated in an erratic manner such as swerving to and fro or speeding up and slowing without reason.

(h) *Hands on Controls.* For bicycles and other micromobility devices with handles, the operator shall keep at least 1 hand on the handlebar or other controls at all times.

(i) *Speed.*

(1) No micromobility device operator shall operate at a speed greater than is reasonable and proper under the conditions then existing, or at speed greater than will permit the operator from stopping the micromobility device to a stop within the assured clear distance ahead.

(2) Unless otherwise posted or authorized, no person shall ride upon a sidewalk at a speed greater than 15 miles per hour.

(3) No one shall operate a motorized or motor assisted micromobility device that is capable of traveling at greater than 20 miles per hour on a sidewalk or multi-use trail.

(j) *Brakes.* Every micromobility device shall be equipped with a brake that enables the operator to make the braked wheel skid on dry, level, clean pavement.

(k) *Lights.* A micromobility device operated on a bikeway between one-half hour before sunset and one-half hour after sunrise shall be equipped with a lamp on the front that emits a white light visible from a distance of 500 feet to the front and a red light on the rear visible from 500 feet to the rear.

(l) *Hitching to Vehicles or Micromobility Devices.* No one shall operate a micromobility device attached to a motor vehicle or other micromobility device. No one shall operate a micromobility device with a sled, skateboard, rollerblader, wagon not designed as a trailer, or other wheeled device attached to the micromobility device.

(m) *Parental Responsibility.* When on a bikeway, persons under 10 years old must be accompanied by a parent, guardian, or another responsible person who is at least 16 years old. Parents and guardians are responsible for the conduct of their minor children (those under the age of 18) when the minor children are on a bikeway.

(n) *Animals.* Pet animals are not allowed within bicycle lanes. Service animals are not allowed in bicycle lanes if there is a sidewalk available for use. Dogs or other pet animals shall be on leashes held by responsible persons when on any multi-use trail and shall be kept to the right side to avoid the animal or its leash impeding or endangering others using the multi-use trail.

Sec. 70-454. Use Limitations.

(a) *Private Property.* No one shall operate or ride a micromobility device on private property except with prior permission from the property owner or lawful occupant.

(b) *Public Property.* No one shall operate a micromobility device in a park, on a sidewalk, or on or within any other public place where permanent or temporary signage or pavement markings prohibit such use.

(c) *Special Events.* The city may allow exclusive use, limited use, shared use, restricted use, or other types of temporary use or use restrictions for multi-use trails pursuant to the city special events procedure under Chapter 15 of this City Code.

(d) *Pavement Marking and Signage.* No one shall place any pavement markings on or signage along any bikeway except with the city's prior written permission and in accordance with the directions given in conjunction with the written permission which may include requirements and limits for the times, places, and manner of those pavement markings or signage.

(e) *Travel on Pavement.* Micromobility devices shall be operated only on paved areas of bikeways. Off-pavement travel is prohibited except in areas of city parks designated for mountain biking.

(f) *Stationary to the Side.* Pedestrians or micromobility device riders who are not moving shall move off the traveled areas of bikeways so as not to impede the movement of other pedestrians and micromobility device operators using the bikeways.

(g) *Motor Vehicles Prohibited.* No motor vehicle and no ATV shall be operated on or within any bikeway, except when crossing a bicycle lane to access a turning lane or parking area on the other side of it or when traveling through a bike box after any micromobility devices have vacated it.

(h) *Pedestrian Use Prohibited.* When a sidewalk is available along the street, pedestrians shall not use a bicycle lane.

(i) *Throwing or Dropping Objects.*

(1) Except when removing a branch, stone, soils, or other items from the paved portion of a bikeway so as to make it safer for bikeway users, no one shall throw any object or materials from or throw or place any item or materials on the paved portion of a bikeway.

(2) No one shall throw or drop anything from any bridge that is part of a bikeway.

Sec. 70-455. Exceptions.

The regulations, limitations, restrictions, and prohibitions in this article do not apply to city, other governmental entity or agency, or emergency services personnel, vehicles, equipment, or animals when engaged in official actions or to the personnel, vehicles, or equipment of contractors engaged by city or other governmental entities or agencies to perform work or services on bikeways. The city may, as a part of any written approval of a special event under Chapter 15 of this City Code, approve temporary waivers or other exceptions to clearly specified parts of the regulations, limitations, restrictions, and prohibitions in this article along clearly specified portions of bikeways.

Sec. 70-456. Accident Reports.

A pedestrian or micromobility device rider on a bikeway or sidewalk involved in an accident or incident resulting in serious injury or death to a person or damage to public or private property of \$500 or more shall:

(1) If any injuries are severe enough to require emergency treatment, remain at the place of the accident or incident until medical assistance and law enforcement personnel arrive.

(2) If there is damage to public property or to the private property of another of more than \$500, within 24 hours of the accident or incident, report it to law enforcement personnel in person at city police headquarters during available hours or report it on-line.

70-457. Violations and penalties.

(a) Except as provided in subsection (b), a violation of this article is a municipal civil infraction the civil fines for which shall be \$50.00 for the first offense, \$150.00 for a second offense committed within 3 years of the first offense, \$500.00 for a third offense committed within 3 years of the first offense.

(b) Each act of violation and every incident upon which any such violation shall occur (even if the incidents occur on the same day) constitutes a separate offense.

(c) In addition to any remedies available at law, the city may bring an action for an injunction or other process against a person to restrain, prevent or abate any violation of this article such as permanently or temporarily prohibiting the offender's use of any bikeway in the city.

(d) In addition to any other penalties provided by this section, the court may:

(1) Order a person who committed a municipal civil infraction or misdemeanor to:

(A) Pay the costs of investigation, prosecution, or other enforcement efforts;

(B) Pay restitution to the owner of any property that was damaged, destroyed, taken, or lost during or as a result of the offense;

(C) Pay restitution to any victim suffering physical injuries, psychological or emotional trauma or other affliction during or as a result of the offense, which may include payment of medical bills, costs for counseling, or other costs incurred by the victim;

(D) Pay additional costs incurred in compelling the appearance of the defendant, which additional costs shall be returned to the general fund of the unit of government incurring the costs; and/or

(E) Permanently or temporarily prohibit the offender's use of some or designated bikeways within the city.

(2) In accordance with MCL 600.8302(4), issue and enforce any judgment, writ, or order necessary to enforce the ordinance, including, without limitation, (i) ordering the responsible or guilty party to comply with the ordinance, (ii) ordering the responsible party to discontinue and/or refrain from acts violating the ordinance, and (iii) ordering the responsible party to using a micromobility device, securing a micromobility device with others, and/or to take reasonable measures preventing future violation of this article.

(3) In accordance with MCL 600.8733, a vehicle used in commission of this article may be impounded by any law enforcement officer.

Section 2. Article IV of Chapter 78 of the Code of Ordinances, City of Wyoming, Michigan, entitled "Bicycles," is repealed.

Section 3. MuniCode shall incorporate this ordinance into the Code of Ordinances, City of Wyoming, Michigan in exactly the format provided without changing any section numbering or other provisions.

Section 4. At each gate or principal entrance to multi-use trails in the city there shall be posted a sign stating:

City of Wyoming's trailway ordinance, available at www.wyomingmi.gov or by using this QR code [Insert Code], governs use of all trails in the city. Violations are municipal civil infractions.

1. Bicycles and micromobility devices are allowed. Class 3 e-bikes, motor vehicles, ATVs, and fast motorized devices are prohibited.
2. Stay to the right except when passing. Audibly alert before passing.
3. Do not impede other users. Animals must be on short leashes. When stationary, move off the paved trail.
4. Parents/guardians are responsible for children. Children under 10 must be accompanied by an adult.
5. Ride at a safe speed. Maximum speed for e-bikes/devices is 20 mph.
6. Obey signage and pavement markings.
7. Do not put/drop any material on the trail.

Section 5. This ordinance shall take effect on _____, 2024.

Kelli A. VandenBerg
Wyoming City Clerk

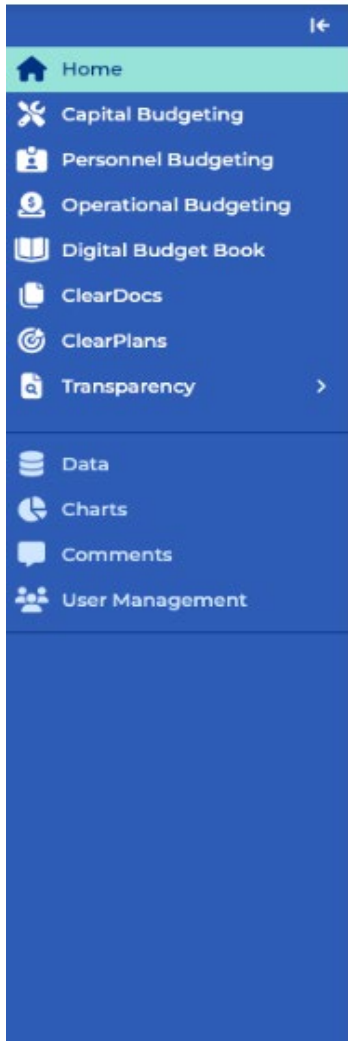
Ordinance No. ___-24

Introduced: _____, 2024

Adopted: _____, 2024

ClearGov Software Discussion

November 12, 2024



- **ClearPlans** – For inputting, tracking and reporting Strategic (and other) Plan progress
- **Capital Budgeting** – For requesting, prioritizing, and approving capital projects
- **Operational Budgeting** – For requesting, analyzing, and approving annual budgets
- **Digital Budget Book** – For creating, sharing and reporting budget information to the public

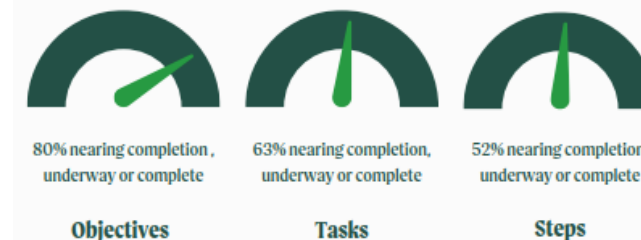
City of Wyoming 2024 Strategic Plan Implementation Matrix

Legend: ● - Behind Schedule ○ - Not Started ● - Underway ● - Nearing Completion ● - Complete

Pillar	Goal	Objective	City Council Priority Level	Objective Lead	Target Completion Year	Objective Status	Task	Task Lead	Target Completion Year	Task Status	Step	Step Assignee (if assigned)	Step Status	Notes
Goal 1 - Strengthen community relations and Wyoming's sense of identity.	Objective 1 - Implement the new branding initiative.	1st	Pena-Wojtanek	2025 (Phase I)	●	Task 1 - Explore new ways to communicate with the community.	Pena-Wojtanek	2025	●	Step 1 - Solicit participation from residents, businesses and community members to learn more about how they engage with the city. Step 2 - Develop communication strategy based on community feedback and preferences.		●	Have begun researching different communication methods, newsletters, e news, social media, etc.	
						Task 2 - Develop positive messaging to the community.	Pena-Wojtanek	2025	●	Step 1 - Identify which messages we'd like to share with the community by meeting with Department Heads and City Manager. Step 2 - Develop communication strategy based on community feedback from branding communication initiative.		○	Have begun developing messaging to describe the value of living in Wyoming - public safety, sidewalk plowing, schools, etc. 9/2/24 Held public open house for new fire station to continue to show value of public safety edge.	
						Task 3 - Create plan to address multi-lingual communications with residents.	Pena-Wojtanek	2025	●	Step 1 - Identify which languages should be included in city communications. Step 2 - Solicit participation from multilingual communities on preferences of communication from the city.		○	Have identified Spanish as primary secondary language. Hired bilingual communications specialist Keady Tavares has begun	
						Task 4 - Explore mobile-friendly communication methods.	Pena-Wojtanek	2025	●	Step 1 - Will be accomplished through new website that will be complete by 2025.		●	Website research, RFP process has begun.	
	Objective 2 - Explore ideas to establish neighborhood identity.	1st	Hofert	2025	●	Task 1 - Community Engagement	Pena-Wojtanek	2025	●	Step 1 - Solicit participation for neighborhood focus groups, meet with school officials, meet with the Wyoming Historical Commission and other stakeholders.		●	3/11/24 meeting with rep from Godfrey Lee neighborhood. Interest in piloting a neighborhood sign/brand project there. 10/7/24 Began researching options for new city signage which could include neighborhood signage.	
						Task 2 - Develop a neighborhood map proposal	Hofert	2025	○	Step 1 - Meet with stakeholders identified above and confirm/solicit input on proposed maps. Step 2 - Gain City Council support for proposed maps.		○		
						Task 3 - Placing Signs	Pena-Wojtanek	2025	●	Step 1 - Work with Wyoming Historical Commission to place signs showing locations of identifying neighborhoods.		●	HC represented at 3/11/24 meeting	
	Objective 3 - Develop plan for strengthening community partnerships.	2nd	Hofert	2026	●	Task 1 - Strengthen relationship with Continuum of Care.	Hofert	Ongoing	●	Step 1 - Continue to have regular meetings with Grand Rapids and Kent County representatives to discuss policy and partnerships.		●	PS attends monthly CoC meetings	
						Task 2 - Create Art Commission	Hofert	2026	●	Step 1 - Identify community partners with interest in art.		○	NH met with Zero Empty Spaces, an art collaborative looking to activate vacant commercial real estate. Staff waiting on proposal.	
										Step 2 - Once identified, invite partners to a kick-off meeting to discuss broad goals for the commission.		○		
										Step 3 - Create bylaws and rules for regulation. Concurrently work with staff to amend the zoning code to define and provide guidance on public art allowances.	S. Smith	○		
										Step 4 - Formalize Art Commission membership and formulation of a Commission. Step 5 - Identify funding sources for support of community/public art.		○		
Task 3 - Strengthen relationship with South Kent County Area Chamber of Commerce.	Hofert	Ongoing	●	Step 1 - Appoint city staff member to South Kent Chamber board. Step 2 - Meet monthly with chamber president to discuss ongoing initiatives and business retention/attraction efforts. Step 3 - Work with Chamber to schedule quarterly meetings with businesses in Wyoming and Wyoming staff.	Shay Hofert Manager's office/CEO	● ● ●	John Shay appointed to Board 2/24 NH has monthly meetings with K. Morgan							

- Assigned DH are sent emails with deadline to update IM spreadsheet
- DH manually changes colors of circles and adds notes in IM (shared) spreadsheet
- DCM manually counts colored circles and enters results in different spreadsheet
- Communications staff manually creates charts and graphs to insert into presentation document
- DCM presents quarterly report to City Council showing a snapshot of progress

	Total Number of Objectives	Number of Objectives Underway	Percent of Objectives Underway	Number of Objectives Nearing Completion	Percent of Objectives Nearing Completion	Number of Objectives Complete	Percent of Objectives Complete	Number of Objectives Not Started	Percent of Objectives Not Started	Total Number of Tasks	Number of Tasks Underway	Percent of Tasks Underway	Number of Tasks Nearing Completion	Percent of Tasks Nearing Completion	Number of Tasks Complete	Percent of Tasks Complete	Number of Tasks Not Started	Percent of Tasks Not Started
Community Goal 1	3	3	100%	0	0%	0	0%	0	0%	10	9	90%	0	0%	0	0%	1	10%
Community Goal 2	7	4	57%	1	14%	0	0%	2	29%	24	7	29%	2	8%	4	17%	11	46%
Community Goal 3	3	3	100%	0	0%	0	0%	0	0%	6	3	50%	1	17%	1	17%	1	17%
Community Goal 4	1	1	100%	0	0%	0	0%	0	0%	2	1	50%	0	0%	0	0%	1	50%
Community Total	14	11	79%	1	7%	0	0%	2	14%	42	20	48%	3	7%	5	12%	14	33%



Strategic Plan – Our Current Process

Clartown Strategic Plan 2022-2026: Year 1

View All Plans

Dashboard

Plan Manager

Status Summary

Budget Allocation

Collaborators

View Focus Areas

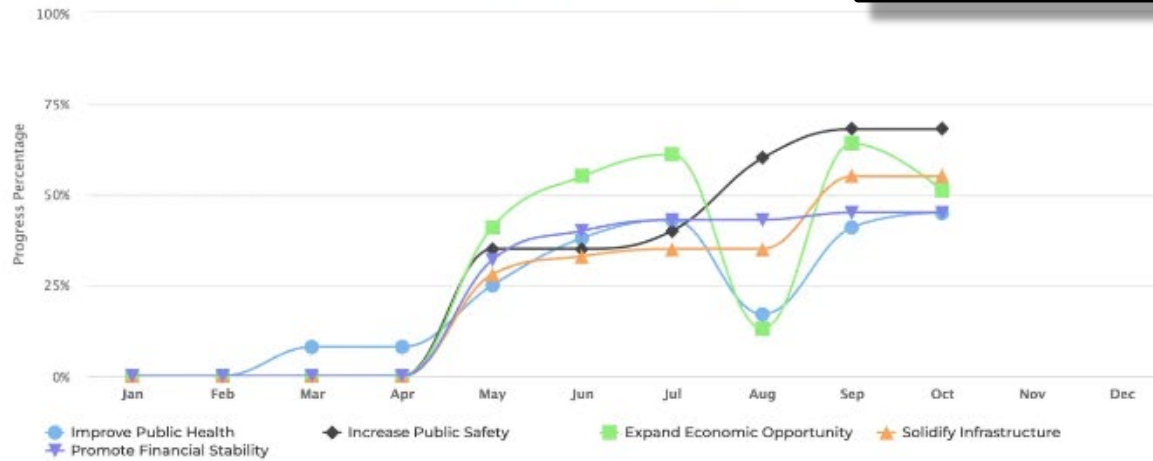
- Improve Public Health
- Expand Economic Opp...
- Solidify Infrastructure
- Promote Financial Stab...
- Increase Public Safety

Overall Status



- Done: 6 Action Items (23%)
- On Track: 12 Action Items (46%)
- Delayed: 2 Action Items (8%)
- Major Disruption: 4 Action Items (15%)
- Not Started: 1 Action Items (4%)
- Future: 1 Action Items (4%)

Focus Area Progress Over Time



Check-Ins

- Check-In Notifications *
- 1 day before due date
 - 1 week before due date
 - 2 weeks before due date
 - 1 month before due date
- Check-In Grace Period *
- 1 day after due date
 - 2 days after due date
 - 1 week after due date
 - 1 month after due date
 - No grace period

- Assigned DH are sent auto reminders that task updates are due
- DH access assigned tasks in ClearPlan to input progress, which will automatically update all associated charts and graphs
- City Council & Public can view real-time status and progress on every detail of the Strategic Plan, thereby ensuring accountability and transparency
- Can build and report on future Strategic and other City Plans (e.g., Master, Parks & Recreation, DDA, CIP, etc.)

Upcoming Check-Ins

Next 7 Days | Next 30 Days | Next 90 Days

Drag here to set row groups

Focus Area	Goal	Action Item	Last Update	Next Check-In	Contributor	Progress
Improve Public Health	Increase Access to Mental...	Provide Citizens with Men...	9/26/2023	11/5/2023	Rhoda Rails, Joan...	70%
Improve Public Health	Increase Access to Mental...	Create Incentives for Loca...	9/20/2023	11/8/2023	Rhoda Rails	5%

Outcomes

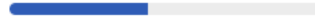
To generate these priorities, we asked ourselves “what does Batavia look like when we are achieving our fullest potential.” These statements or outcomes, as we call them, are the answer to that question. These outcomes aren't just lofty goals; they're the guide we use daily to be a better Batavia. Batavia's strategic outcomes are our roadmap to a more prosperous, inclusive, sustainable, and resilient community. Each priority closely aligns to our vision, mission, and equity statements that guide our every action.



Trustworthiness and Transparency

Overall Progress

44%



Strategies

7



Vibrant and Diverse Community

Overall Progress

30%



Strategies

8



Environmental Leadership and Sustainability

Overall Progress

53%



Strategies

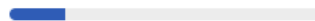
13



Safety and Wellbeing

Overall Progress

18%



Strategies

10

Batavia

AutoSave On CIP Template - Saved to this PC Search Nyenhuis, Katie NK

File Home Insert Page Layout Formulas Data Review View Automate Developer Add-ins Help DYMO Label

Clipboard Font Alignment Number Styles Cells Editing Analysis Sensitivity

C11

1	FISCAL YEAR 2025-2026									
2	Dept	Priority	Project Title	Project Description	Location	Project Justification and Impact	Related Costs and Future Funding Needs	Category	Funding Source	Estimated Cost (today's dollars)
3	Clean Water Plant	0	SAMPLE: Rebuild Raw Sewage Pumps	<p>There are three raw sewage pumps in the sub-basement at the Clean Water Plant that pump wastewater from the main interceptor through the grit building and into the primary clarifiers. The pumps were installed in 2004 and were placed in service in October 2004. These pumps are alternated weekly. The pumps were last rebuilt in 2016.</p> <p>The raw sewage pumps were inspected during routine maintenance. The inspection revealed major issues with the pumps. Although the Asset Management Plan calls for the pumps to be replaced, it was determined that they should be rebuilt this budget year. The pumps would then be replaced during the plant rehabilitation.</p>	Clean Water Plant	These pumps are an integral part of the treatment process to ensure that raw sewage is safely transferred through pretreatment and primary treatment.	These pumps will require annual inspection and periodic maintenance.	Treatment Process	Clean Water Plant	\$1,000,000

FISCAL YEAR 2025-2026			
Project Title	SAMPLE: Rebuild Raw Sewage Pumps		
Department	Clean Water Plant	Funding Source	Sewer Fund
Category	Treatment Process	Location	Clean Water Plant
Est. Amount	\$1,000,000	Priority	0
Project Description			
There are three raw sewage pumps in the sub-basement at the Clean Water Plant that pump wastewater from the main interceptor through the grit building and into the primary clarifiers. The pumps were installed in 2004 and were placed in service in October 2004. These pumps are alternated weekly. The pumps were last rebuilt in 2016.			
The raw sewage pumps were inspected during routine maintenance. The inspection revealed major issues with the pumps. Although the Asset Management Plan calls for the pumps to be replaced, it was determined that they should be rebuilt this budget year. The pumps would then be replaced during the plant rehabilitation.			
Project Justification and Impact			
These pumps are an integral part of the treatment process to ensure that raw sewage is safely transferred through pretreatment and primary treatment.			
Related Costs and Future Funding Needs			
These pumps will require annual inspection and periodic maintenance.			

- DH are sent email instructing them to enter their upcoming capital project request in a manually-created, static Excel workbook
- Finance staff compiles requests from the spreadsheet, manually transferring into individual project pages. Herein exists the potential for error when manually copying and compiling all department submissions
- Finance staff manually design and create financial data summaries, charts and tables utilizing formulas. Each individual project sheet is then saved and printed. Process expected to take several days to complete
- Manually-created summarized data presented to CM for analysis, looking at each project individually with no way to analyze financial impacts to the budget
- CM-vetted capital projects presented to City Council without ability to consider priority-based scenarios

FY2024 Capital Budget [View All Fiscal Years](#)

Request Manager

Priority Ranking

50 Total Requests 0 Previous Year Carryover Requests \$460,869 Total Requested Capital Costs (FY2024) \$1,619,869 Total Requested Capital Costs Budgeted Years (FY2024 - FY2029)

Request Title	FY 2024 Capital Cost	Budgeted Years Capital Cost	Status	Department	Priority Ranking	Request Owner	Scorecard Total	Request Groups	Created By	Request Type	Project Number	Included Budget?	Comments	Actions
Tablets for Clerks	\$3,000	\$15,000	Submitted	General Governm...	1/9 Micheal Lep...	Micheal Lepore	11	Technological Re...	Micheal Lepore	Computer Softwa...	112258	Included	0	...
Ramp for Courthouse	\$5,500	\$25,500	Submitted	General Governm...	6/9 Micheal Lep...	Micheal Lepore	37	Infrastructure Im...	Micheal Lepore	Building and Faci...	112257	Included	0	...
City Hall Office Remodel	\$11,000	\$31,000	Submitted	General Governm...	4/9 Micheal Lep...	Micheal Lepore	14	Infrastructure Im...	Micheal Lepore	Other improvem...	115521	Included	0	...
None	\$0	\$0	Not Submitted	Expenditures		Micheal Lepore			Micheal Lepore	Water and Sewer		Excluded	0	...

Start New Capital Request

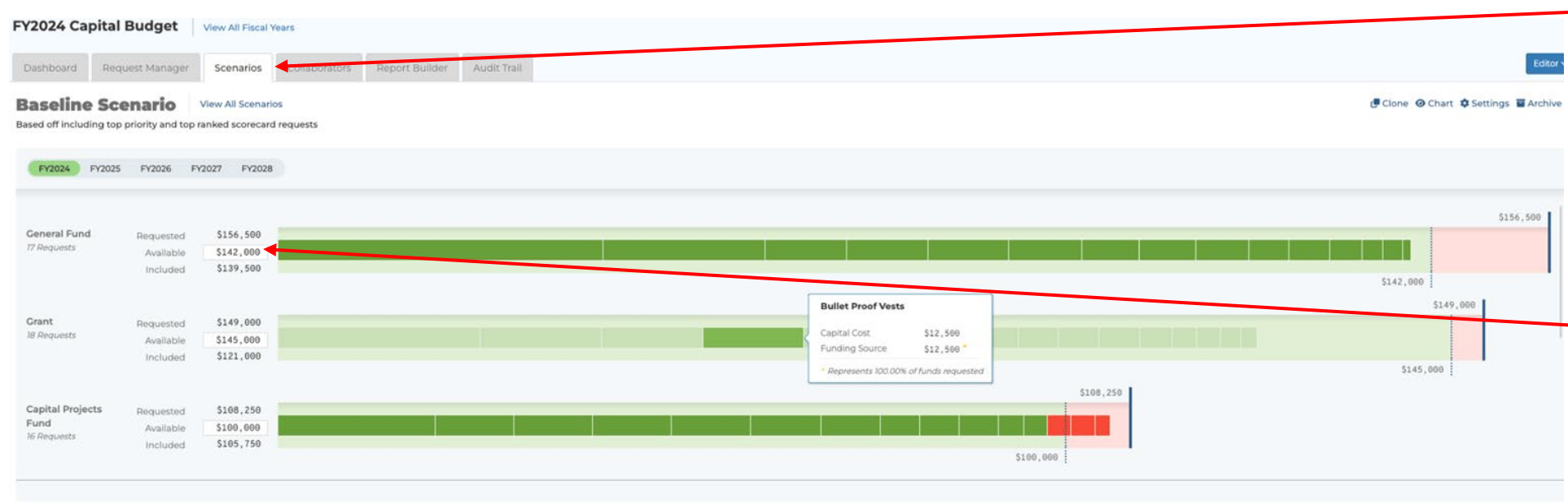
Choose from one of the following capital request types

- Capital Equipment**
 - Vehicles and Wheeled Equipment
 - Computers and Related Equipment
 - Computer Software
 - Other Equipment
 - Vehicle Form
- Capital Improvement**
 - Building and Facilities
 - Water and Sewer
 - Roadways
 - Other Improvements
 - Demo
- Other**
 - Additional Operating Funds Request

Cancel Continue

- DH enter requested projects directly into ClearGov, including project information, timing, priority, projected cost, funding source, photos, etc.
- Capital Budgeting stores all information in the cloud indefinitely
- Capital Budgeting automatically creates charts, graphs and summaries for easy analysis and interpretation
- Capital Budgeting automatically feeds all financial data into the Operational Budget

The Capital Budgeting Process



ClearGov's "Scenarios" feature allows staff to evaluate financial impacts to the City in considering which capital projects to complete, and when

This is accomplished by first entering the total available CIP dollars in each individual fund

Include	Requests/Categories	Department	Project Number	Request Groups	Scorecard	Priority Ranking	FY2024		FY2025		Comments	Totals		
							Requested	In Progress	Requested	In Progress		In Progress	In Progress vs. Requested Difference	
<input type="radio"/>	Tablets for Clerks	General Government	112258	Technological Re-Vamp ...	11	1/8 Micheal Lepore	\$3,000	\$1,000	-66.67%	\$3,000	\$3,000	\$13,000	-\$2,000	-13.33%
<input checked="" type="radio"/>	Ramp for Courthouse	General Government	112257	Infrastructure Improve...	37	6/8 Micheal Lepore	\$5,500	\$5,500	0.00%	\$5,000	\$5,000	\$25,500	\$0	0.00%
<input checked="" type="radio"/>	City Hall Office Remodel	General Government	115521	Infrastructure Improve...	14	4/8 Micheal Lepore	\$11,000	\$11,000	0.00%	\$10,000	\$10,000	\$31,000	\$0	0.00%
	Planning						\$1,000	\$1,000	0	\$0	\$0	\$1,000	\$0	0.00%
	Design						\$0	\$0	0	\$0	\$0	\$0	\$0	0.00%
	Engineering						\$0	\$0	0	\$0	\$0	\$0	\$0	0.00%
	Land/Right-of-way						\$0	\$0	0	\$0	\$0	\$0	\$0	0.00%
	Construction/Maintenance						\$8,500	\$8,500	0	\$8,500	\$8,500	\$25,500	\$0	0.00%
	Equipment/Vehicle/Furnish...						\$1,500	\$1,500	0	\$1,500	\$1,500	\$4,500	\$0	0.00%
	Other						\$0	\$0	0	\$0	\$0	\$0	\$0	0.00%
<input type="radio"/>	Accessible Buses	Planning and Develop...	113313	Technological Re-Vamp ...	17	3/8 Emily Ronan	\$50,000	\$50,000	0.00%	\$35,000	\$35,000	\$205,000	\$0	0.00%
<input checked="" type="radio"/>	Disinfection System	Health and Human Serv...	221148	Wastewater Manageme...	15	5/8 Vincent Lalosa	\$10,000	\$10,000	0.00%	\$10,000	\$10,000	\$30,000	\$0	0.00%

Staff can then toggle individual projects on and off to see, in real-time, the financial impact to the City under each scenario. This will dramatically improve the analysis process to allow the City to make more informed decisions on capital projects

Requested

29 Capital Requests **\$1,909,000** Total Capital Costs

Included

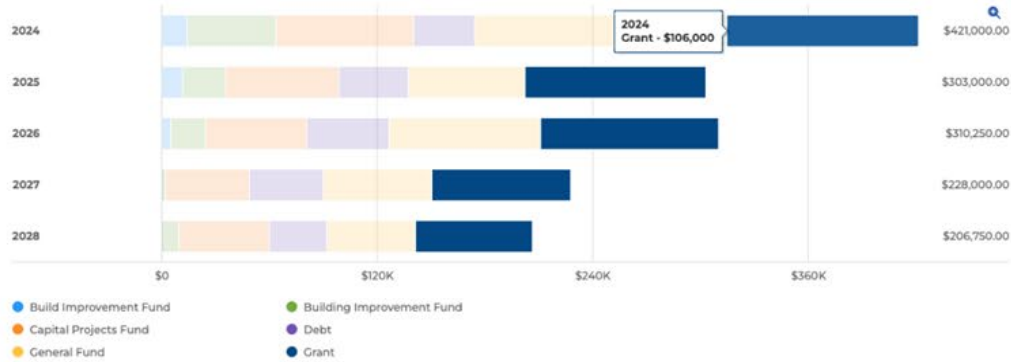
17 Capital Requests **\$1,471,750** Total Capital Costs

Looking for more detailed reports? Check out [report builder](#) where you can create and save your own customized reports.

Capital Costs Operational Costs **Funding Source**

Funding Source By Year

Request Types: Vehicles and Wheeled Equipment, Other Equipment, Building and Facilities, Water and Sewer, Roadways, Other Improvements, Computer Software



Funding Source (All Years)

Request Types: Vehicles and Wheeled Equipment, Other Equipment, Building and Facilities, Water and Sewer, Roadways, Other Improvements, Computer Software



Requests Included in Best-case Scenario (All Years)

Capital Equipment Vehicles and Wheeled Equipment (2)				
Request	Project Number	Department	Request Groups	Capital Cost
Public Safety Vehicle	112233	Public Safety	Technological Re-Vamp In...	\$425,000
Accessible Busses	113313	Planning and Developme...	Technological Re-Vamp In...	\$205,000
Total (All Years)				\$630,000

Capital Improvement Building and Facilities (5)				
Request	Project Number	Department	Request Groups	Capital Cost
New Park on Main Street	113312	Public Works	Downtown Revitalization ...	\$125,000
Turf Field Replacement	113311	Public Works	Infrastructure Improve...	\$67,500
East Main Street Property Purchase	113324	Planning and Developme...	Downtown Revitalization ...	\$57,000
Pickle Ball Courts	114411	Planning and Developme...		\$26,500
Historic Library Restoration	113325	Planning and Developme...	Downtown Revitalization ...	\$18,000
Total (All Years)				\$294,000

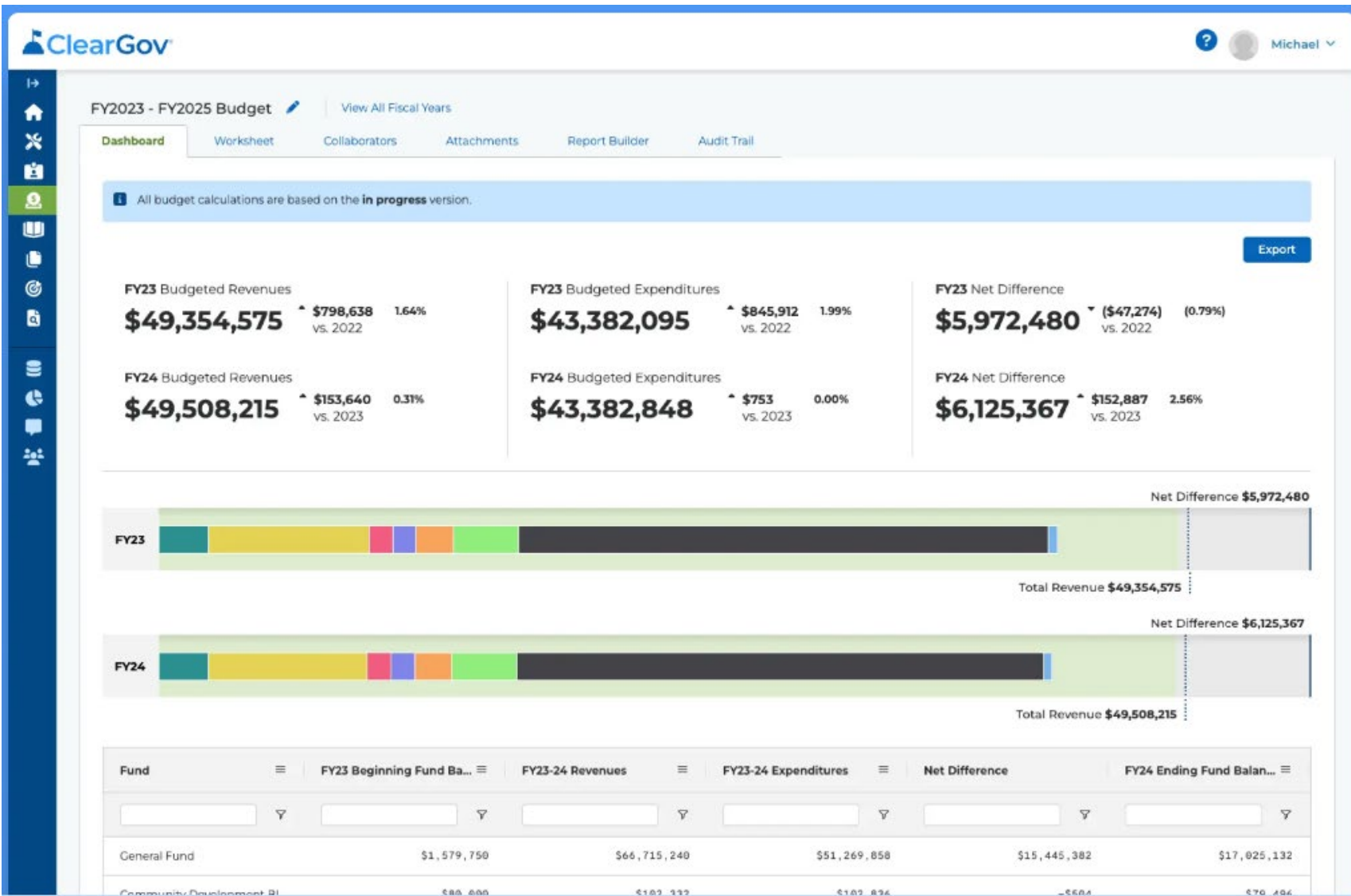
Account Type	Fun	Dept	Activity	Class 1 Code	Class 1 Description	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2024 Estimated Amount	2025 City Council Recommendation
Expenses	General Fund	Police	Administration	Sup 726	Supplies	Office Supplies	\$19,219.37	\$21,000.00	\$14,383.67	\$19,000.00	\$0.00
Expenses	General Fund	Police	Administration	Sup 726	Supplies	Uniforms	\$3,795.11	\$5,700.00	\$2,580.19	\$2,500.00	\$0.00
Expenses	General Fund	Police	Administration	Other 800	Other Services and Charges	Travel and Training	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Administration	Other 800	Other Services and Charges	Repairs and Maintenance	\$138.86	\$1,000.00	\$52.41	\$300.00	\$0.00
Expenses	General Fund	Police	Administration	Other 800	Other Services and Charges	Other Services	\$34,531.07	\$65,960.00	\$46,377.47	\$66,000.00	\$0.00
Expenses	General Fund	Police	Building	Sup 726	Supplies	Operating Supplies	\$24,579.42	\$22,300.00	\$21,252.81	\$22,000.00	\$0.00
Expenses	General Fund	Police	Building	Other 800	Other Services and Charges	Communications	\$12,651.76	\$15,700.00	\$5,560.00	\$14,000.00	\$0.00
Expenses	General Fund	Police	Building	Other 800	Other Services and Charges	Communications Cell	\$162.04	\$500.00	\$0.00	\$350.00	\$0.00
Expenses	General Fund	Police	Building	Other 800	Other Services and Charges	Public Utilities	\$159,605.68	\$165,250.00	\$100,560.73	\$120,000.00	\$0.00
Expenses	General Fund	Police	Building	Other 800	Other Services and Charges	Repairs and Maintenance	\$123.73	\$44,450.00	\$40,000.00	\$45,000.00	\$0.00
Expenses	General Fund	Police	Building	Other 800	Other Services and Charges	Other Services	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Records	Sup 726	Supplies	Office Supplies	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Records	Other 800	Other Services and Charges	Repairs and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Records	Other 800	Other Services and Charges	Other Services	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Detective	Sup 726	Supplies	Operating Supplies	\$8.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Detective	Sup 726	Supplies	Uniforms	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Detective	Other 800	Other Services and Charges	Repairs and Maintenance	\$7.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Detective	Other 800	Other Services and Charges	Other Services	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Detective	Cap Out 970	Capital Outlay	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Sup 726	Supplies	Operating Supplies	\$94.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Sup 726	Supplies	Uniforms	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Other 800	Other Services and Charges	Communications Cell	\$61.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Other 800	Other Services and Charges	Repairs and Maintenance	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Other 800	Other Services and Charges	Other Services	\$48.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Other 800	Other Services and Charges	Impounds and Towing	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Cap Out 970	Capital Outlay	Capital Outlay Misc.	\$64.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Cap Out 970	Capital Outlay	Capital Outlay Cameras	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Cap Out 970	Capital Outlay	Capital Outlay Radios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Cap Out 970	Capital Outlay	Capital Outlay Tasers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Cap Out 970	Capital Outlay	Capital Outlay Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Cap Out 970	Capital Outlay	Capital Outlay Vehicles	\$184.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Patrol	Cap Out 970	Capital Outlay	Capital Outlay Radar	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Crossing Guard	Other 800	Other Services and Charges	Other Services	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Training	Other 800	Other Services and Charges	Travel and Training	\$101.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Training	Other 800	Other Services and Charges	Other Services Tuition	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Communication	Other 800	Other Services and Charges	Geographic & IT Services	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Communication	Other 800	Other Services and Charges	Communications	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Communication	Other 800	Other Services and Charges	Communications Cell	\$17.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Communication	Other 800	Other Services and Charges	Other Services	\$743.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Jail	Sup 726	Supplies	Operating Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	General Fund	Police	Jail	Other 800	Other Services and Charges	Prisoner Board	\$159.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Wyoming General Fund The Essential 5 X 5 Budget ***BUDGET AS PROPOSED WITH 100% OF PERSONNEL COSTS***						
	Actual 2023	Amended Budget 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Beginning Reserves	15,026,111	18,606,588	19,046,930	19,918,196	20,141,930	19,747,187
Revenues	40,856,453	45,459,612	45,399,942	46,126,289	46,847,880	47,564,733
Expenses	37,159,284	45,019,270	44,528,676	45,902,556	47,242,623	48,719,454
Surplus or (Deficit)	3,580,477	440,342	871,266	223,733	(394,743)	(1,154,721)
Ending Reserves	18,606,587	19,046,930	19,918,196	20,141,930	19,747,187	18,592,466
Fund Balance as a % of Exp	50.1%	42.3%	44.7%	43.9%	41.8%	38.2%
Major Revenue Assumptions						
Property Taxes			2.0%	2.0%	2.0%	2.0%
Rev Sharing			1.0%	1.0%	1.0%	1.0%
Investment Earnings			0.0%	0.0%	0.0%	0.0%
Major Expenditure Assumptions						
General Inflation			5.0%	4.0%	3.0%	3.0%
Professional Svcs			5.0%	4.0%	3.0%	3.0%
Wages: General			2.0%	2.0%	3.3%	3.3%
Wages: Police			3.4%	3.0%	3.0%	3.0%
Wages: Fire			2.5%	2.5%	2.5%	2.5%
Pension-DB			0.0%	0.0%	0.0%	0.0%
Healthcare			4.0%	4.0%	4.0%	4.0%
Longevity			0.0%	0.0%	0.0%	0.0%
Admin Cost Reimb			1.9%	1.9%	1.9%	1.9%
Gas, Grease, Oil			5.0%	4.0%	3.0%	3.0%
Utilities			5.0%	4.0%	3.0%	3.0%
Sewer Charge for Service			10.0%	10.0%	10.0%	10.0%
Water Charges for Svc			20.0%	20.0%	10.0%	10.0%

- Like the CIP process, City utilizes a complex Excel workbook to build, store and manage all budget data
- This is an arduous, manual process that takes weeks to complete
- Manual input process and use of formulas across multiple worksheets creates potential for errors
- Provides limited visualization options (charts, graphs, formatting, etc.)
- Budget forecasting (e.g., 5x5) is manual and difficult to track changes to assess different scenarios
- Ability to create and print clear/simple reports is limited

Budgeting – Our Current Process





- DH directly enter and build their own departmental budgets through an easy/streamlined process
- Mitigates potential for error from manually compiling and transferring entries into the city's financial system
- Modifications are processed directly in the software with real-time adjustments
- Able to create and evaluate multiple budget versions to assess various funding strategies and scenarios
- Enhanced data visualization with customizable charts and graphics aids in budget simplification

Operational Budgeting Process

Final Budget

Fiscal Year 2025

July 1, 2024 - June 30, 2025

CITY OF WYOMING

General Fund
 BUDGET PROJECTION WITH MILLAGE RENEWAL IN 2029

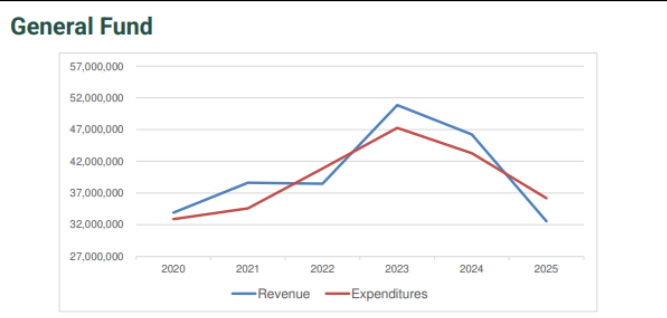
	FYE Estimate 2024	Budget 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029
Beginning Reserves	18,606,587	21,558,419	17,952,366	17,261,177	33,621,777	34,345,117
Revenues	46,218,787	32,561,514	33,621,777	34,345,117	35,688,000	35,688,000
Expenses	43,266,955	36,167,567	34,312,147	35,688,000	35,688,000	35,688,000
Surplus or (Deficit)	2,951,832	(3,606,053)	(690,370)	(1,342,883)	8,003,777	8,657,117
Ending Reserves	21,558,419	17,952,366	17,261,997	15,919,114	23,922,894	25,576,231
Fund Balance as a % of Exp	49.8%	49.6%	50.3%	44.9%	67.1%	71.4%

General Fund
 BUDGET PROJECTION WITHOUT MILLAGE RENEWAL

	FYE Estimate 2024	Budget 2025	Projected 2026	Projected 2027
Beginning Reserves	18,606,587	21,558,419	17,952,366	17,261,177
Revenues	46,218,787	32,561,514	33,621,777	34,345,117
Expenses	43,266,955	36,167,567	34,312,147	35,688,000
Surplus or (Deficit)	2,951,832	(3,606,053)	(690,370)	(1,342,883)
Ending Reserves	21,558,419	17,952,366	17,261,997	15,919,114
Fund Balance as a % of Exp	49.8%	49.6%	50.3%	44.9%

Property Tax Millage Rate Schedule

	2020	2021	2022	2023	2024	2025
General Operations	4.8571	4.8347	4.7945	4.72	4.6457	4.5714
Fire Services	0.7430	0.7394	0.7332	0.72	0.7057	0.6986
Police Services	1.2384	1.2326	1.2223	1.20	1.1829	1.1743
Public Safety	1.2383	1.2348	1.2245	1.20	1.1814	1.1729
First Responders						
Parks & Recreation	1.4860	1.4791	1.4668	1.44	1.4214	1.4071
Library Maint./Parks Capital	0.3665	0.3648	0.3617	0.35	0.3414	0.3371
Capital Projects	1.5532	1.4960	1.4960	1.49	1.4814	1.4771
Sidewalks	0.1484	0.1974	0.1957	0.19	0.1814	0.1771
Yard Waste	0.4000	0.4000	0.4000	0.40	0.4014	0.4021
Total Mills	12.0309	11.9788	11.8947	11.72	11.5514	11.4771



Fund Highlights
 Beginning in 2025, revenues and expenditures related to police and fire services are no longer being reported in the General Fund. These services will now be fully represented in the Public Safety Fund.

Departments supported by the General Fund:

Assessor	District Court	Planning
Attorney	Facilities	Purchasing
City Council	Finance	Treasurer
City Manager	Human Resources	
Clerk	Information Technology	

Fee Changes
 None

Personnel
 The 2025 Proposed Budget includes an additional 1.5 positions (full-time equivalents):
 Clerk (1) Office Specialist II
 Treasurer (0.5) Permanent Part-Time Office Specialist

Capital Improvement Plan FY25 Highlights
 Information Technology \$100,500 equipment replacements and refreshes

- Budget book document creation requires manual merging of hundreds of pages from multiple software sources (Excel, Word, Canva) into one PDF
- Process is tedious and time-consuming. Initial draft typically takes several days to complete, requiring outside support from Communications staff
- Difficult to maintain consistent formatting across the various sources (e.g., charts from Excel vs. Canva)
- Any change in the data means reformatting/recreating the entire document
- Final document uploaded to City Website in a static, non-interactive format. It is not user friendly or intuitive

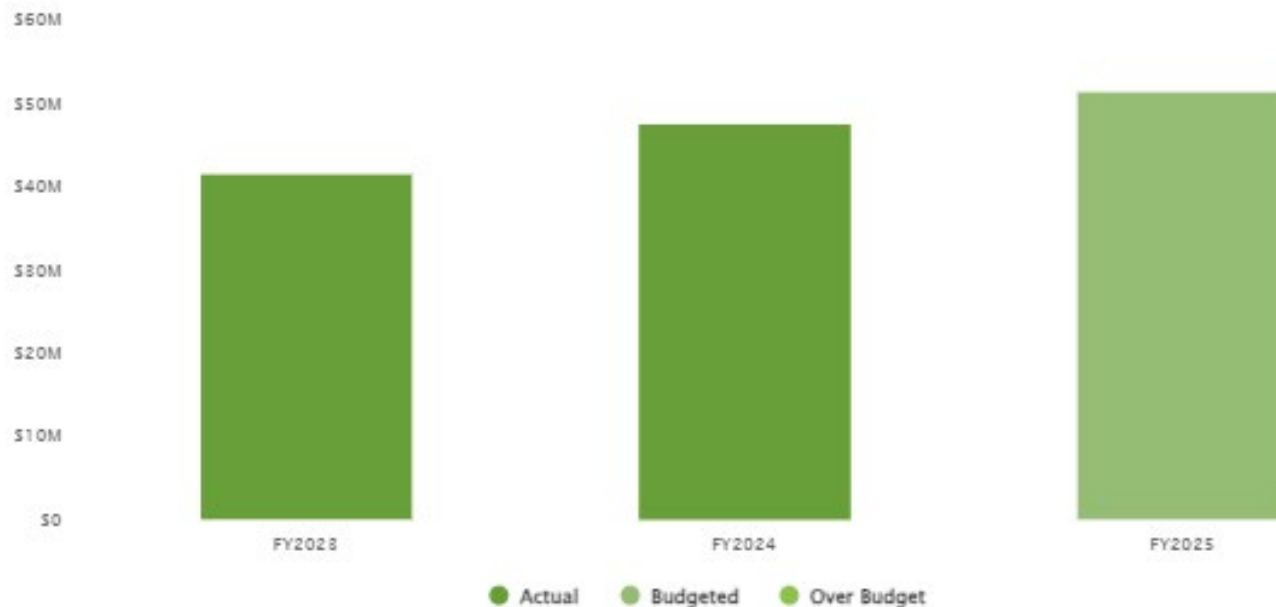
Property Taxes (operating millages) Summary

Property taxes are the main source of revenue for the Township to provide services for its residents. In the state of Michigan, a township can only assess up to 10 mills whereas a city can set its own limit. This can be troublesome for the larger townships like Bloomfield. The state of Michigan also has a very restrictive property tax policy. It limits property tax growth three different ways, while most other states utilize just one method.

Most of the Township's millages are dedicated millages. This means they were voted in with language that ensures the dollars will be spent on specific purposes or specific services.

\$51,575,000 **\$4,040,000**
(8.50% vs. prior year)

Property Taxes (operating millages) Proposed and Historical Budget vs. Actual



- Virtual, “living” document that is created instantly and directly from Operational Budget data (no more manual creation)
- Pages, charts and graphics are “smart” (i.e., updated in real-time as data is changed)
- Charts and graphics are consistent throughout the entire document (no more reformatting or re-creating the document)
- Will save considerable staff preparation time and eliminate need for support from outside department(s)
- AI-enabled for design and content recommendations
- Able to publish interactive version to the website, or instantly print/share with anyone



Welcome to our Digital Budget Book

We hope you find this digital budget book easy to navigate and find the information you are looking for. There are nine drop-down menus across the top. Each of those has a varying number of pages beneath them. Please note there is a blue arrow on the right side that will allow you to see the remaining drop-down menus. By clicking on the blue print button, you can have a pdf version of this information sent to your email address. It will let you choose whether you want the entire budget or just certain sections or pages.

Introduction provides an outline of the budget process, the fund structures, basis of budgeting, our budget policy, a Township-wide organization chart, some demographic information, and a glossary of commonly used terms.

Budget Overview provides an executive overview of the budget as a whole, and a summary of personnel changes.

Fund Summaries provide a summary of each budget at the fund level. These will display a summary of that fund's revenues by category, expenditures by category, and fund balance.

Funding Sources provide combined totals of the major revenue categories across all funds.

Interfund Transfers lists all of the interfund transfers that are budgeted along with descriptions of the types of interfund transfers.

Departments provide details of each budget at the department level, including line item detail. If you click on an arrow (->) on the left side, it will drop down additional pages underneath that item.

Long-Term Liabilities provide a graphical history of funding levels of the defined benefit pension plan and other post-employment benefits(OPEB) plan.

Governmental Debt summarizes the outstanding debt by type and fund.

Capital Improvements provide a list of capital items included in this budget and summarizes capital items that may be purchased over the next five years.

For prior year budgets or other financial information that is not included in this budget document, please see the Finance page of the Township website by clicking [here](#).

Jason Theis

Jason Theis, CPFO
Finance Director

Charter Township of Bloomfield

Digital Budget Book Transparency

CITY OF
WYOMING

Community

Goal 1 – Strengthen community relations and Wyoming’s sense of identity

- Explore new ways to communicate with the community
- Explore mobile-friendly communication methods

Stewardship

Goal 1 – Strengthen and maintain the strong financial position of the city.

- Develop a long-term sustainable funding plan for the City
- Update General Fund 5x5 to evaluate current and forecasted fund balance outside of established target range

Goal 2 – Enhance the efficiency and effectiveness of city operations and services

- Revise/update and implement capital improvement plan process
- Assess citywide use of technology
- Develop and communicate value proposition for taxes paid and services received
- Develop graphic and visual communication strategy to communicate to residents and community members



Alignment with Strategic Plan

CITY OF
WYOMING

The Services you will receive and the Fees for those Services are...		
Set up Services	Tier/Rate	Service Fees
ClearGov Setup: Includes activation, onboarding and training for ClearGov solutions	Tier 4	\$ 18,000.00
ClearGov Setup: BCM Bundle Discount - Discount for bundled BCM solutions	Tier 4	\$ (6,300.00)
Total ClearGov Setup Service Fee - Billed ONE-TIME		\$ 11,700.00
Subscription Services	Tier	Service Fees
ClearGov BCM Operational Budgeting - Civic Edition	Tier 4	\$ 25,400.00
ClearGov BCM Capital Budgeting - Civic Edition	Tier 4	\$ 18,300.00
ClearGov BCM Digital Budget Book - Civic Edition	Tier 4	\$ 15,300.00
ClearGov BCM ClearPlans - Civic Edition	Tier 4	\$ 15,300.00
ClearGov BCM Bundle Discount: Discount for bundled BCM solutions	Tier 4	\$ (26,005.00)
Total ClearGov Subscription Service Fee - Billed ANNUALLY IN ADVANCE		\$ 48,295.00

To be clear, you will be billed as follows...		
Billing Date(s)	Amount(s)	Notes
Nov 1, 2024	\$ 11,700.00	One Time Setup Fee
Nov 1, 2024	\$ 32,196.67	8 Month Pro-Rata Subscription Fee
Jul 1, 2025	\$ 48,295.00	Annual Subscription Fee
Additional subscription years and/or renewals will be billed annually in accordance with pricing and terms set forth herein.		

QUESTIONS?



WYOMING MARKET PROJECT

City Council Work Session
November 12, 2024

AGENDA

- Project Background
- Site Plans and Construction
- Branding and Naming
- Community Input
- Programming and Activities
- Questions





Project Background

PROJECT BACKGROUND



COMMUNITY INFORMED

The city's recently adopted master plan, Wyoming [re]Imagined, prioritizes investments in the community that contribute to placemaking and support cultural identity.

Resident involvement in the 36th Street Marketplace began years ago during the City's master plan process, where residents requested the site be used for "more community-oriented or commercial uses" and suggested a community center or an entertainment complex as examples.



FUNDING

The 36th Street Marketplace project is funded through a variety of sources including the sale of the Site 36 property, grants from the Michigan Economic Development Corporation and Consumers' Energy Foundation, a contribution from the real estate development firm Franklin Partners, and local TIF capture. In total, these funding sources equate to over \$6.2M



AVAILABLE YEAR-ROUND

The 36th Street Marketplace is designed for year-round usage and will support local vendors, seasonal farm and food markets, and community and private events. Located across the street from one of the largest brownfield opportunity sites in the state, the market is intended to play a large role in Wyoming's economic future.



Site Plan and Construction



Site is 4.96 acres

Shoemaker, Inc

Absopure Water Company

AAA Sling & Industrial Supply

Godwin Softball

Ryder Truck Rental

80

131

35th St SW

35th St SW

Hillcroft Ave SW

Birchwood Ave SW

Opal Ave SW

Self Storage

th St

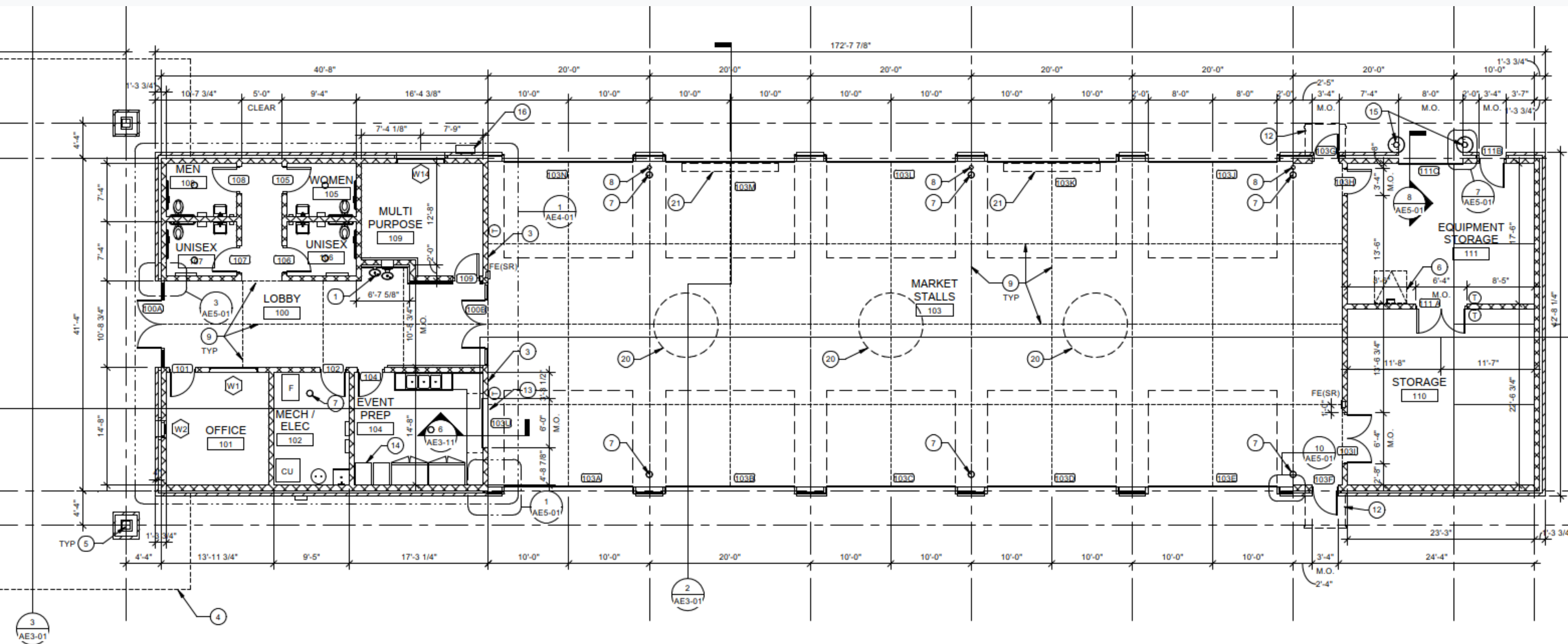
36th St

36th St

Clay Ave SW

Buchanan Ave SW

Coolidge St SW



CITY MARKET

CITY MARKET

MARKET

MARKET

MARKET

MARKET





TIMELINE

- Construction began **October 30, 2024**
- Groundbreaking event **November 19, 2024**
- Estimated completion **August 2025**
- Full market opening **Spring of 2026**



Branding & Naming

PRIMARY BRAND MARK

GODWIN
MERCADO 

DECORATIVE

(used for merchandise)

Godwin
MERCADO 

SUB-BRAND
USAGE TYPES
(icon only)

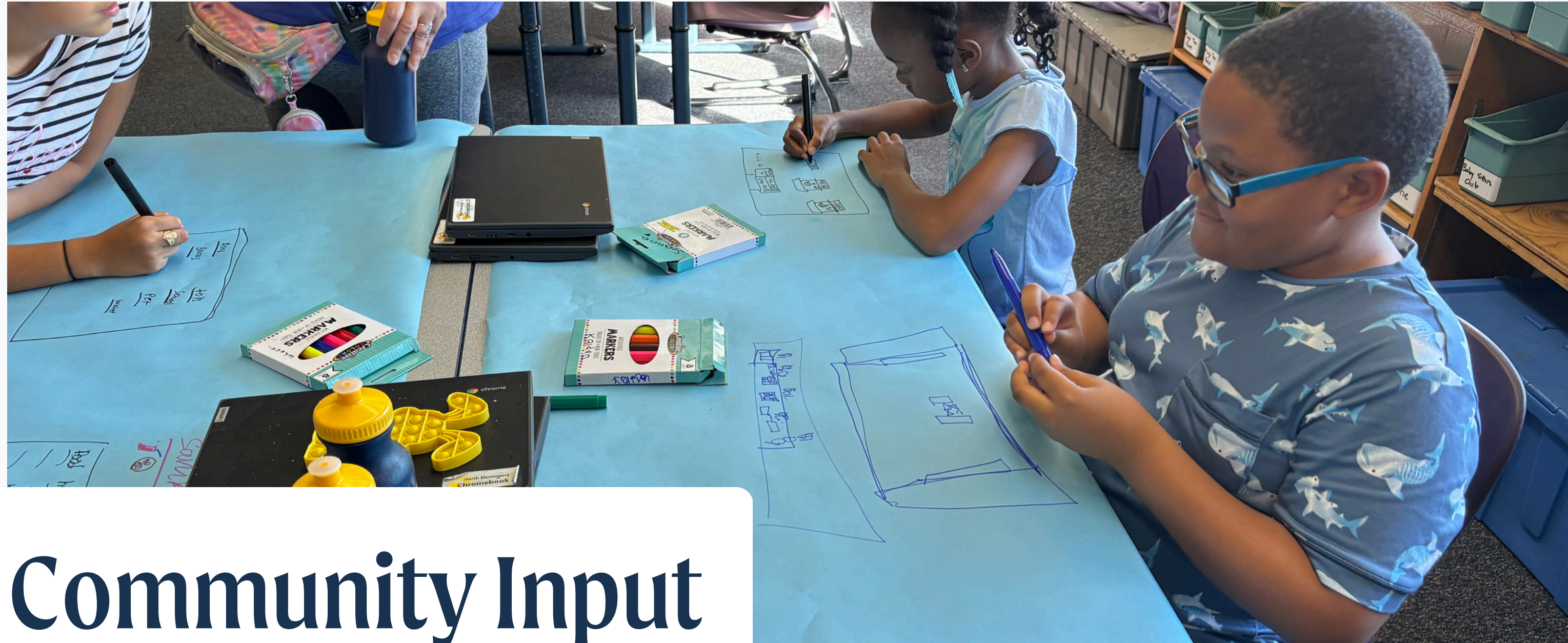
GODWIN
MERCADO 

(icon and type)

FARMER'S MARKET AT
GODWIN
MERCADO 

ENDORSEMENT MARK

at:
GODWIN
MERCADO 



Community Input

COMMUNITY INPUT ACTIVITIES

- Parks Commission Meeting
- Recreation Youth Soccer Game Day Activity
- Friends of the Wyoming Library Meeting
- Rivertown Credit Union Executive Meeting
- North Godwin Elementary Students
- WSC Fellowship Club Meeting
- WSC Commercial Bingo Activity
- Trick or Treat Trail Event
- Division Avenue Business Alliance Meeting
- Lions and Rabbits Artist Meeting
- Godwin Heights Public School Board Meeting





CITY OF WYOMING

GODWIN MERCADO

GODWIN MERCADO

GODWIN MERCADO

COMMUNITY INPUT RESULTS



99% Positive Reponse



COMMUNITY INPUT RESULTS

“
I'm so excited we'll have something like this in Wyoming.
”

“
This will put Wyoming on the map!
”

“ This is fantastic! The name makes so much sense, we are such a diverse community. ”

“
This is a much needed improvement.
”

“
What an amazing upgrade to Site 36 and the whole area, we can't wait to see the changes!
”

GODWIN MERCADO

GODWIN MERCADO

GODWIN
MERCADO
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Operations and Programming

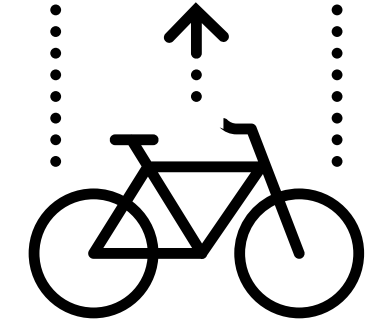
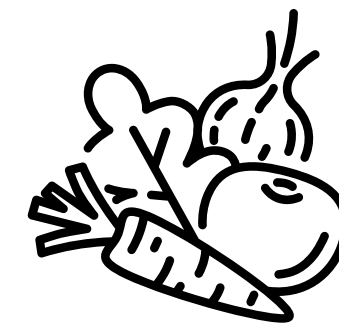
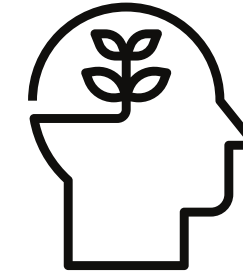
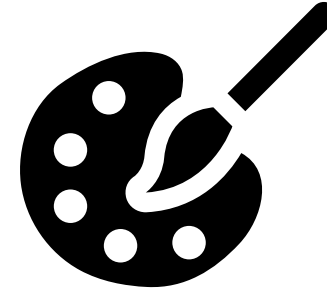
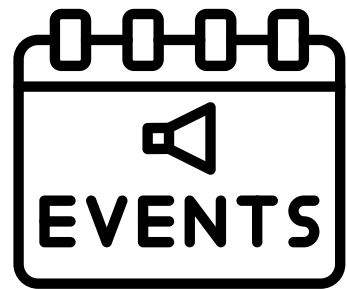
MARKET OPERATIONS

The Market is designed for year-round usage and will support local vendors, seasonal farm and food markets, artisan markets, private and community events.

- **Weekend markets**
- **Community special events**
- **Private reservations**



PROGRAMMING AT THE MARKET



Weekend Farmers and Artisan markets

- Kids activities
- Fitness programs
- Food demonstrations
- Live music
- Food trucks

Community Partnerships

- Godwin Heights Schools
- YMCA
- UCOM
- Gleaners
- Corewell Health

Special Events

- Holiday market
- Flea market
- Used book sales
- Concerts
- Fundraising events





Any Questions?

To: John Shay, City Manager

From: Myron Erickson, P.E., Director of Public Works

Date: November 11, 2024

Re: Re-Naming of the Clean Water Plant

Wyoming's wastewater treatment plant came online in 1964, and, consistent with the times, was called the Sewage Treatment Plant. The term "sewage," which had been in popular use from the 1920's, left the vernacular after Congress passed the Clean Water Act in 1972, and the plant was re-named the Wastewater Treatment Plant (abbreviated WWTP) sometime in the 1970's. At the time, the word "wastewater" was newly coined and it was considered a broader and more modern definition, since our sewers not only convey sewage, but industrial wastewaters, treated groundwaters, and other dilute wastes as well. Both plant names were descriptive of the plant's action, the *treatment* of sewage or wastewater.

However, in the 1990's there was a movement away from describing the action of a WWTP and toward describing its product, which is the clean, reclaimed effluent. This *clean water* product is safe to discharge back into the natural environment without causing any deleterious effects on the environment, wildlife, or human society. And the term was considered sufficient to differentiate the wastewater treatment plant's final clean water product from surface water, ground water, raw water, or potable water.

At the same time, the same paradigm shift also resulted in the re-branding of the country's largest wastewater treatment professional society. What had started in 1928 as the Federation of Sewage Works Associations and become the Water Pollution Control Federation by 1960, was re-named the Water Environment Federation, or WEF, in 1991. By the end of the 1990's, cities across the country were re-naming their wastewater treatment plant "Clean Water Plant" to better reflect their vital role in protecting the larger water environment. Led by its charismatic plant superintendent at the time, Dan Wolz, Wyoming did this in 1998 and the plant still bears the name today.

While the intent of the name change was good and the thinking behind it seemingly sound, there have been unintended consequences. Namely, great confusion. Over the course of this 25-year experiment, the public has simply not adopted the term "clean water." On a near daily basis, we hear from the public, our business partners, and other stakeholders that the term is confusing, and that they assume a clean water plant is in fact a utility plant where drinking water is produced. While it's one thing to clear up a delivery truck driver's confusion, it's worse when a job candidate shows up at the wrong place or a utility bill gets sent to the wrong plant, both of which happen regularly. One scenario I'm anxious to

avoid is a real emergency, where we could find ourselves having to clear away confusion with the news media, first responders, and a panicked public.

It is time to end the confusion. As the societal role of wastewater treatment continues to expand into previously unanticipated areas like nutrient recovery, carbon sequestration, solids recycling, energy capture, power generation, etc., we need a better term to describe both the plant and its action. That is why I am proposing that Wyoming re-name its plant the Water Reclamation Plant. The word “reclamation” speaks to what we are doing – reclaiming not only our most precious natural resource, water, but also nutrients, energy, and organic matter.

A quick survey of other communities in Michigan shows a definite trend away from the “clean water” naming concept:

- Grand Rapids Water Resource Recovery Facility
- Allendale Water Reclamation Plant
- Holland BPW Water Reclamation Facility
- Grandville Clean Water Plant
- Stickney Water Reclamation Plant
- Midland Water Reclamation Facility
- Jones Island Water Reclamation Facility
- PARCC Side Clean Water Plant
- East Lansing Water Resource Recovery Facility
- Caledonia Wastewater Treatment Plant
- Muskegon Wastewater Management
- Lansing Wastewater Treatment Plant
- Grand Ledge Wastewater Treatment Plant
- Jackson Wastewater Treatment Plant
- Downriver Wastewater Treatment Facility
- Calumet Water Reclamation Plant

With the City’s recent rebranding initiative, it would seem the time is right to change our plant’s name to better reflect what we do and why we do it. We included funds in our FY25 budget for new lettering on the building and a new sign out front and look forward to Council’s support of this effort.