



MICHIGAN

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

**MONDAY, APRIL 13, 2026, 5:30 P.M.**

- 1) Call to Order**
- 2) Public Comment on Agenda Items (3 minute limit per person)**
- 3) Granger Group Request to Amend Overall Development Plan – The Reserve**
- 4) Fiscal Year 2027 Budget Presentation**
- 5) Any Other Matters**
- 6) 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](mailto: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](mailto:Clerk_info@wyomingmi.gov) al menos 36 horas antes de la reunión para hacer arreglos para el alojamiento apropiado.*



March 19, 2026

City of Wyoming, Michigan  
Community and Economic Development  
1155 28<sup>th</sup> Street SW  
Wyoming, MI 49509  
Attn: Nicole Hofert

**Re: TMGB Wilson, The Reserve Amenities Package - Response Letter**

Dear Nicole and Paul,

Thank you for your patience in our response to your letter dated February 18, 2025. Luckily, we have been busy with numerous projects, including preparing for the Amenities project detailed below. Thank you for being willing to come to the table and get creative on alternate options for the residential amenities at The Reserve at Rivertown Valley residential development. In summary, we are happy to agree to your conditions outlined in the letter dated February 18, 2025. We have missed some deadlines outlined in your letter and have provided updated deadlines for your use that are obtainable.

We are also exploring alternative options for the remainder of the development. This letter will serve as a holistic update on the plans and future intentions within the development.

Amenities Update:

1. Non-Motorized Trail Pathways

Granger Group commits to building the reduced non-motorized trail pathways per AASHTO standards, using an asphalt finish, as required by the city and consent judgment. Since the trails are impacted by wetlands, we request that the city allow the construction to align with the construction of Phases 8 and 9. An EGLE permit will be required, with the possibility of wetland credits being purchased. Per guidance from EGLE, these projects should run together.

2. Pond Cleanout

Schippers Excavating will be performing the pond cleanout as required by the city. While the deadline was June 30, 2025, we commit to having this completed by June 30, 2026. Please see a copy of the signed contract and timeline provided by the contractor (Schippers Excavating).

3. Reserve Flats Façade & Landscaping Improvements

Granger Group commits to replacing the façade and meeting landscaping requirements for the Reserve Flats by June 30, 2026.

**Granger Group**

www.grangergroup.us † 616.248.3566  
2380 Health Dr. SW Ste 210, Wyoming, MI 49519



4. Dog Park

The dog park will be completed by March 31, 2026. Please see the signed contract attached and the start date per the contractor (Superior Fence and Rail).

Other general updates to the amenities and timelines:

5. Tennis Courts

There are various vendors constructing tennis/pickleball courts:

- Schippers Excavating - Work Complete
- Spartan Sports Services - We have signed a contract with Spartan Sports Services. Spartan Sports Services cannot paint until the weather is consistently 40 degrees. The Reserve is first on their list of projects to complete next spring. Completion is expected by May 31, 2026
- Superior Fence and Rail - Partially installed - installation scheduled to be completed by April 10<sup>th</sup> 2026.

6. Clubhouse

- Per our November 19<sup>th</sup>, 2025, meeting, TMGB Wilson (Granger Group) would like to substitute the clubhouse for a playground and pavilion.
- A letter was issued to the HOA members dated December 1, 2025, detailing the proposed changes and requesting feedback via an online survey. Please see the letter and updated plan attached to this letter.
- Feedback has been supportive. Please see the attached survey results and comments.
- If accepted by the City, the playground, swing set, and pavilion be completed by July 31, 2026.

Phase 8/9:

As discussed in our November 19<sup>th</sup>, 2025 meeting TMGB Wilson, LLC would like to amend the ODP and change the use for phases 8 and 9. Both phases are significantly impacted by water and are now classified as wetlands per EGLE. With the limited buildable area, we are exploring other residential concepts to allow for the density currently planned. We propose introducing "Pocket Neighborhoods" to these two phases.

A Pocket Neighborhood is a form of planned, human-scaled community that clusters a small group of homes around a shared common open space such as a courtyard, garden, or pedestrian lane. This design intentionally fosters neighbor interaction and social connection while still preserving individual household privacy.

Both of these phases are isolated from the development as a whole, lending support to the Pocket Neighborhood concept. We are proposing 40 compact single-family home rentals geared towards a 55+ community.

**Granger Group**

www.grangergroup.us | 616.248.3566  
2380 Health Dr. SW Ste 210, Wyoming, MI 49519



Reserve Flats:

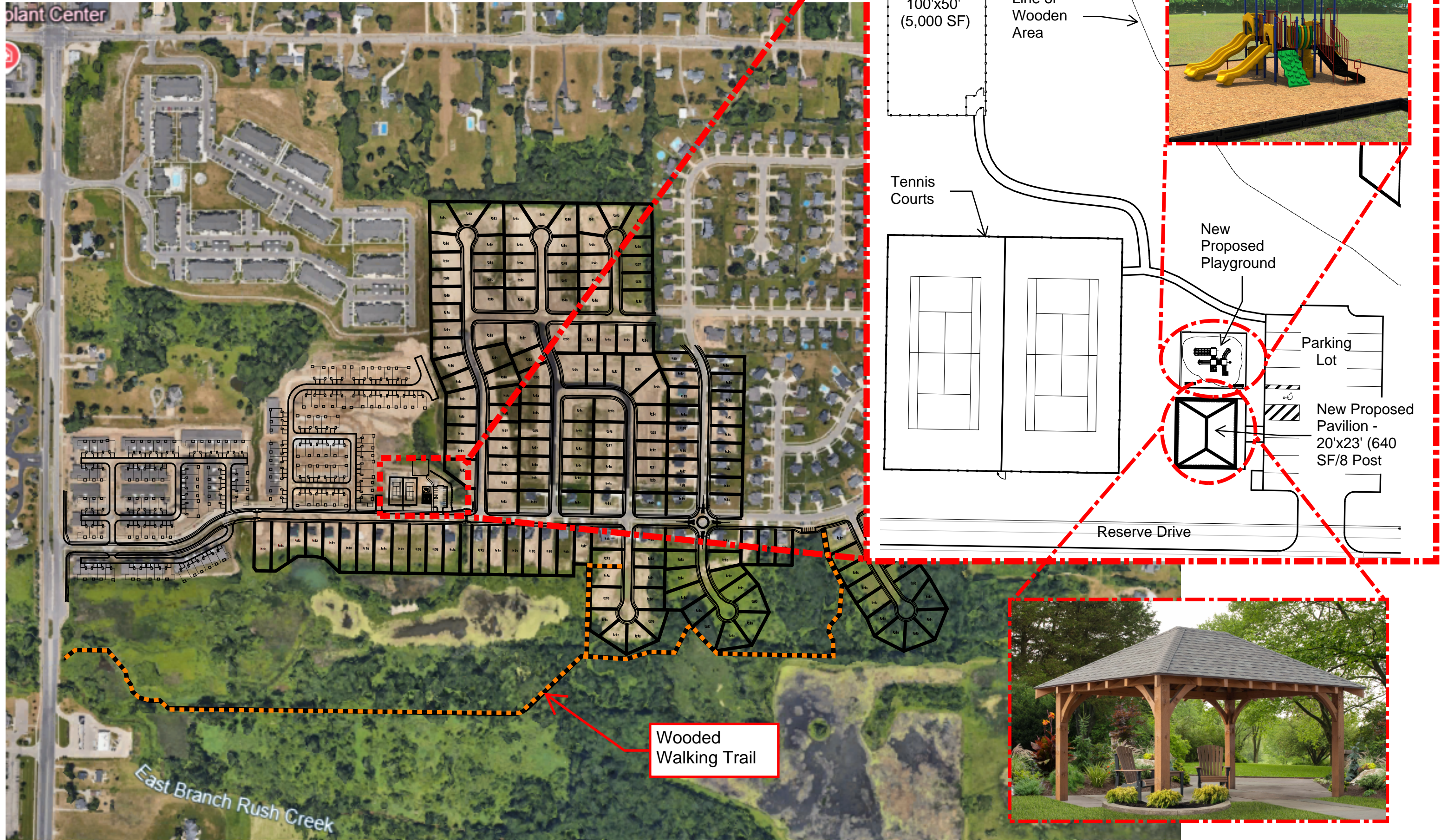
Lastly, we propose converting the Reserve Flats apartment complex to a site condominium. All units will be sold as individual condo units. This will be a phased process. We anticipate the full conversion/sales to take approximately 24-36 months. Given the strong interest in purchasing the units rather than renting, we will be meeting market demand. The Condominium Master Deed is expected to be completed by the end of June, with pre-sales commencing as early as July.

We are excited about the changes proposed to the development. These changes will enhance the experience of our current residents and broaden the residential options for future residents to the City of Wyoming. We appreciate your willingness to work with us on the development. If you have any questions regarding this response and any item/date/etc., please feel free to reach out.

Sincerely,

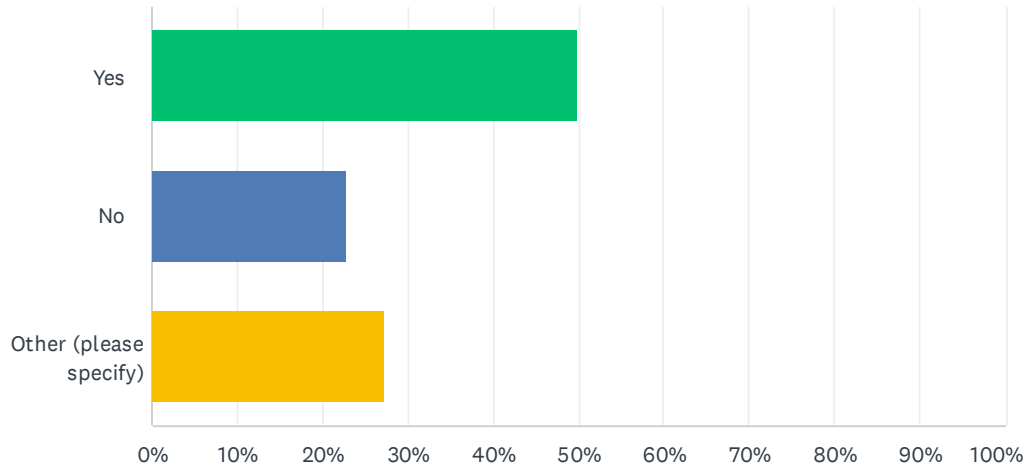


Gary Granger  
CEO, Granger Group



# Q1 Do you support the proposed changes?

Answered: 22 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	50.00%	11
No	22.73%	5
Other (please specify)	27.27%	6
<b>TOTAL</b>		<b>22</b>

#	OTHER (PLEASE SPECIFY)	DATE
1	Yes, however the playground and park seem dog small for the size of the neighborhood. Will the courts be maintained regularly? Additionally, PLEASE address the quality of homes in the upcoming phases. Century communities building one style of home is not what residents or the neighborhood are hoping for. Perhaps a town hall with residents? Thank you	12/9/2025 6:08 PM
2	False advertising of amenities	12/8/2025 7:28 PM
3	We want pickeball and tennis courts.	12/6/2025 8:13 PM
4	Support the changes EXCEPT the playground seems too small. I would much prefer the playground to be a bit larger instead of having such a large dog park. I would like to see some swingsets added to the playground as well. With these modifications, I would support the changes.	12/6/2025 4:50 PM
5	Is it still in the plans to add pickleball/tennis courts. We'd like pickle ball courts. We also appreciate that walking trails are not going in right behind houses.	12/6/2025 4:15 PM
6	Yes, we support the proposed changes and would suggest considering adding swings to the playground area.	12/5/2025 7:16 PM

CITY OF WYOMING

WY | MI

MICHIGAN

# Proposed Budget Fiscal Year 2027



# Today's Topics

Budget Timeline

Budget Framework

Fee Schedule Changes

Millage Rates

Fund Summaries



# Budget Timeline



# Budget **TIMELINE**



**Council Retreat:**  
Review strategies for upcoming year

**March 9:**  
Budget presentation to City Council regarding personnel and the capital improvement plan

**March 19:**  
Budget draft delivered electronically to City Council

**April 6:**  
Resolution to set a public hearing to review the proposed budget and to establish proposed tax rates

**April 13:**  
Budget presentation to City Council summarizing the proposed budget by fund

**April 16:**  
Final proposed budget delivered electronically to City Council

**May 4:**  
Budget public hearing

**May 18:**  
Adopt final budgets and millage rates



Department staffing needs are determined and capital requests are submitted

Personnel budgets are established and operating budgets are proposed

City Manager and Finance Director meet with departments to review proposed budgets

Capital Improvement Plan is drafted and approved by City Manager

Capital Improvement Plan is provided to City Council for review

Prepare proposed first draft budget for City Manager  
Final adjustments and submit proposed budget for Council

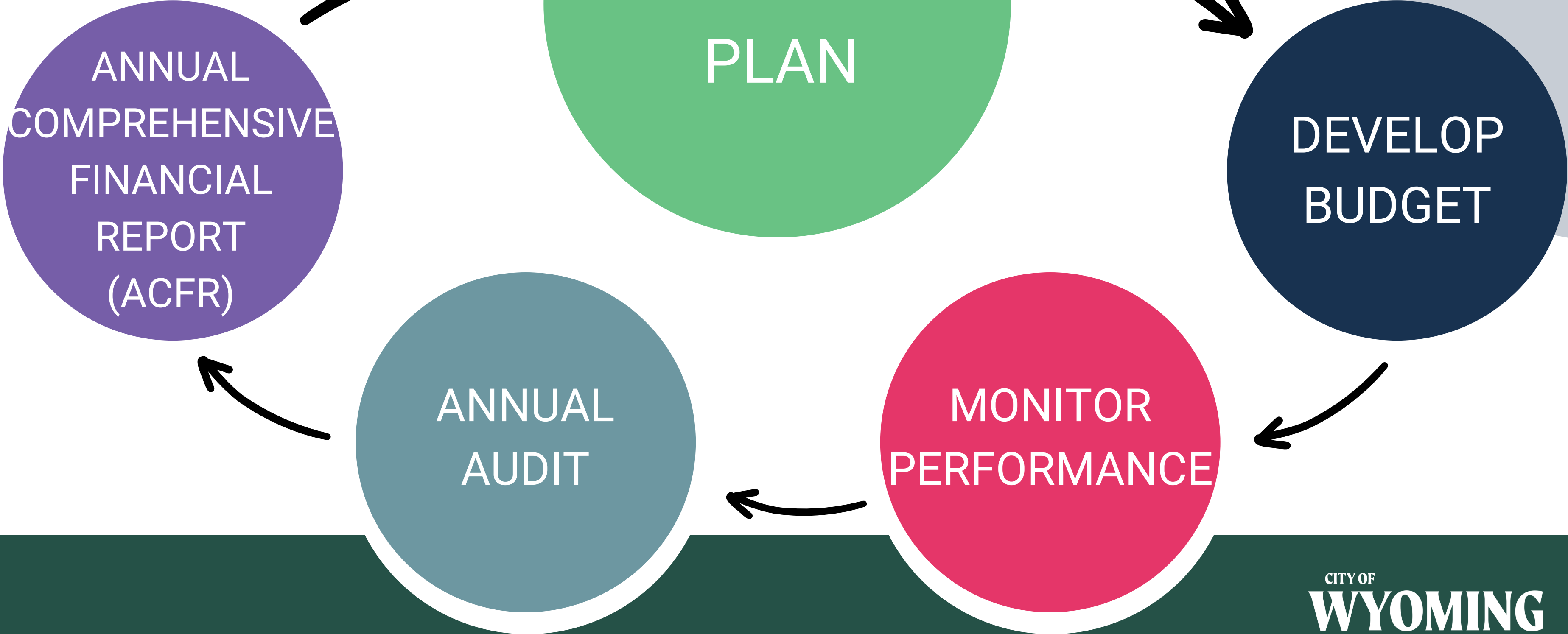
Prepare final proposed budget for Council



# Budget Framework



# BUDGET Framework



# Goals/Objectives Highlighted in FY27 Budget

## Strategic Plan

- Continue to implement the new branding initiative
- Evaluate/implement technology use to improve efficiency, including an Enterprise Resource Planning (ERP) system
- Continue the third transmission main and surge suppression projects

# Considerations in Annual Budget Development

Develop  
Budget

- Economic vitality of the City
- Departmental needs and priorities
- Inflationary effect on expenses
- Legislative outlook
- Infrastructure maintenance and replacement

# Budget Process

Develop  
Budget

- Assess City/departmental needs
- Determine costs
- Identify revenue sources
- Allocate resources
- Develop budget

# Considerations for FY27 Budget Development

Develop  
Budget

- Review fee schedules
- Assess staffing levels and department structure
- Develop a six-year capital improvement plan
- Ensure General Fund balance is within policy target
- First Responders millage sunsets after fiscal year 2028

# Considerations for FY27 Budget Development

## FY26 Efficiency Savings

- Reduced election costs due to consolidation of precincts
- Reduced staff time spent on budget amendments
- Reduced staff time due to deployment of GIS mapping to better track winterized hydrants
- Reduced consulting cost due to personal property audits now conducted by City staff

Monitor  
Performance



Questions?



# Fee Schedule Changes



# FEE SCHEDULE Updates

- **Proposed changes**
  - Water Meter Installations
  - Water Service Installations
  - Water Service and Sewer Service  
(Ready-to-Serve charge and commodity rates)
  - Late Charge
  - Miscellaneous Fees
  - Fire Sprinkler Connection



See Fee Schedule Updates handout for more details

# WATER and SEWER Rates

Retail Rates: Single family residential rates

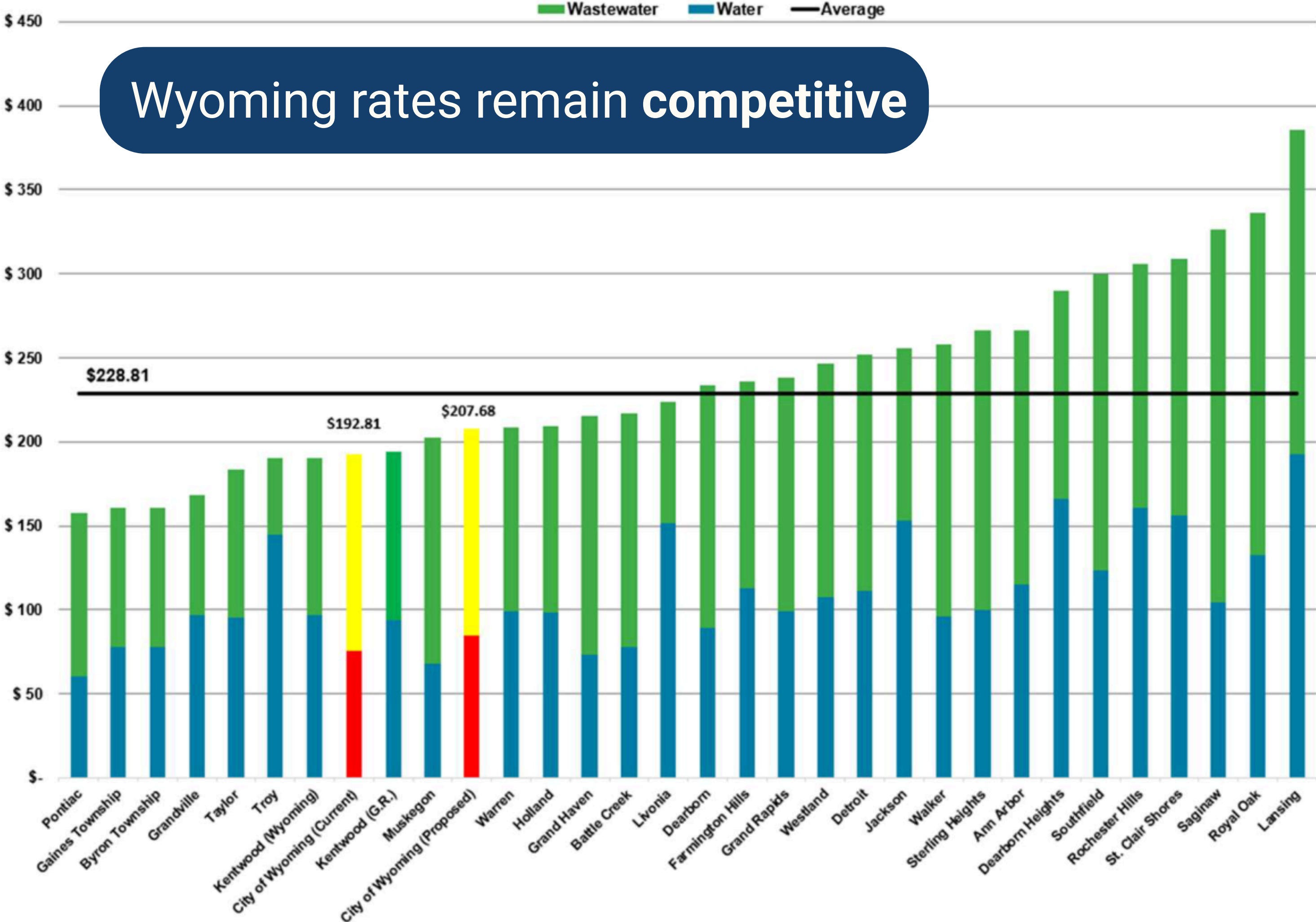
<u>Current Rates</u> Per Quarter Cost to Residents	<u>Proposed Rates</u> Per Quarter Cost to Residents
\$180	\$195

<u>Per Quarter Additional Cost</u>	<u>Per Month Additional Cost</u>
\$15	\$5



Wholesale Customers: Adjusted based on the requirements of each contract

# Wyoming rates remain competitive



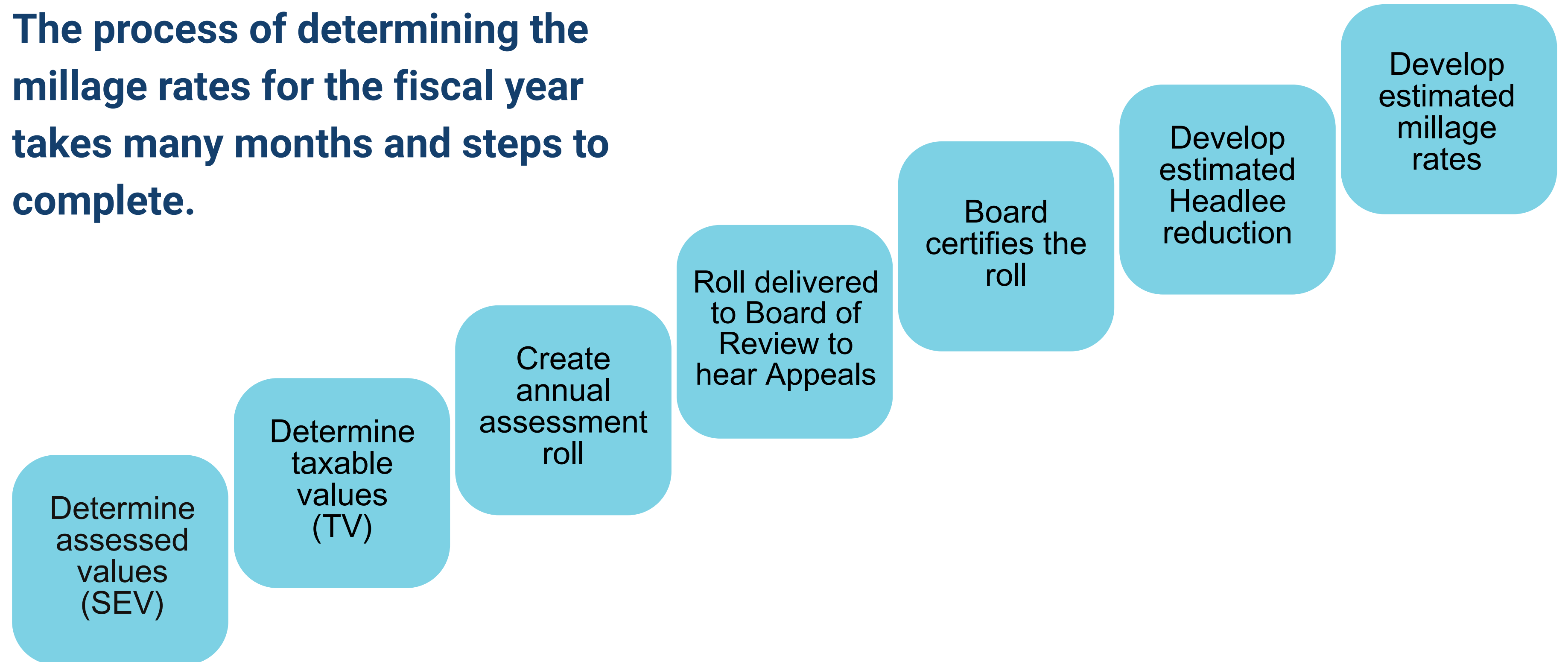


# Millage Rates

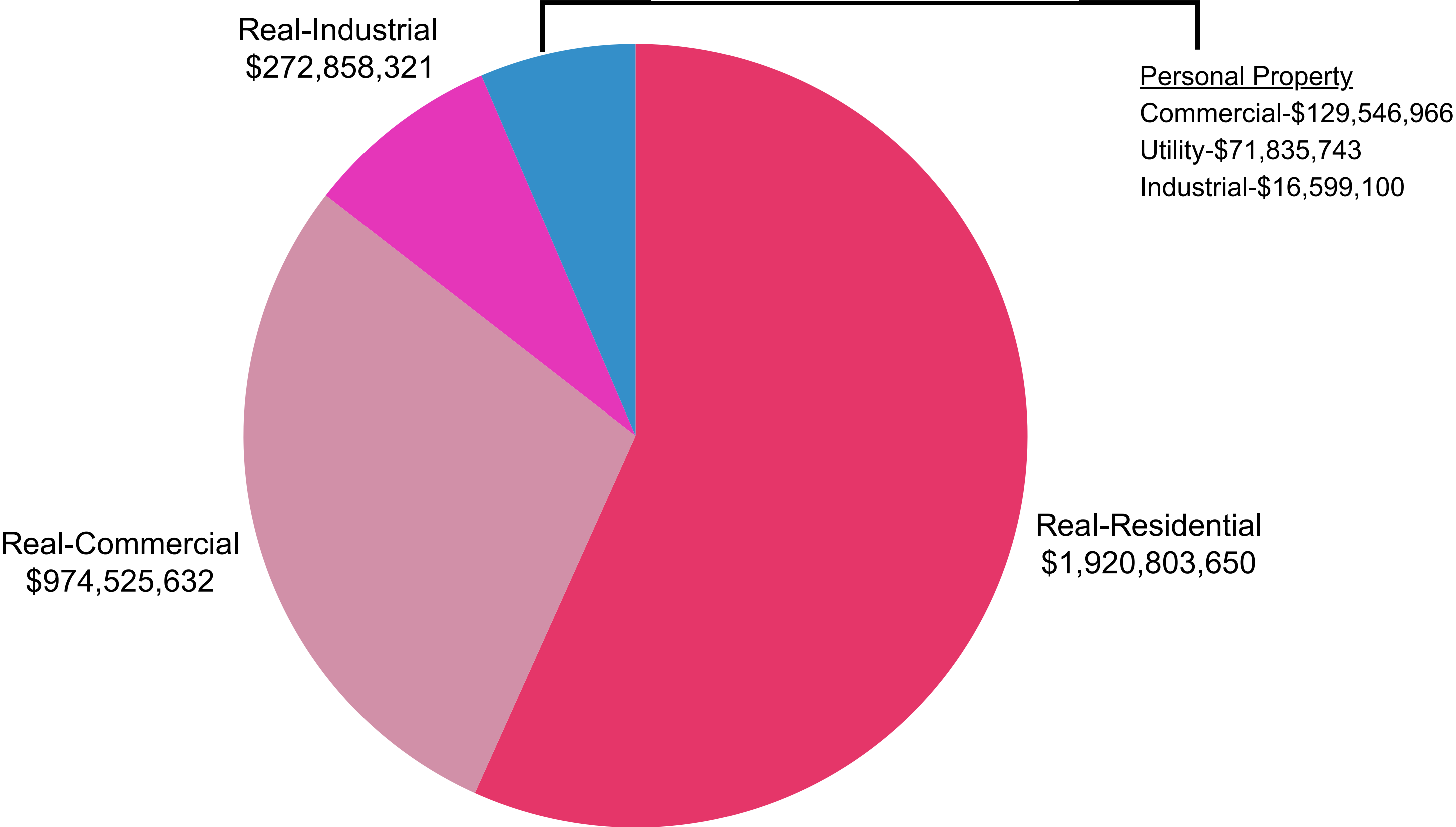


# PROPERTY Assessment Process

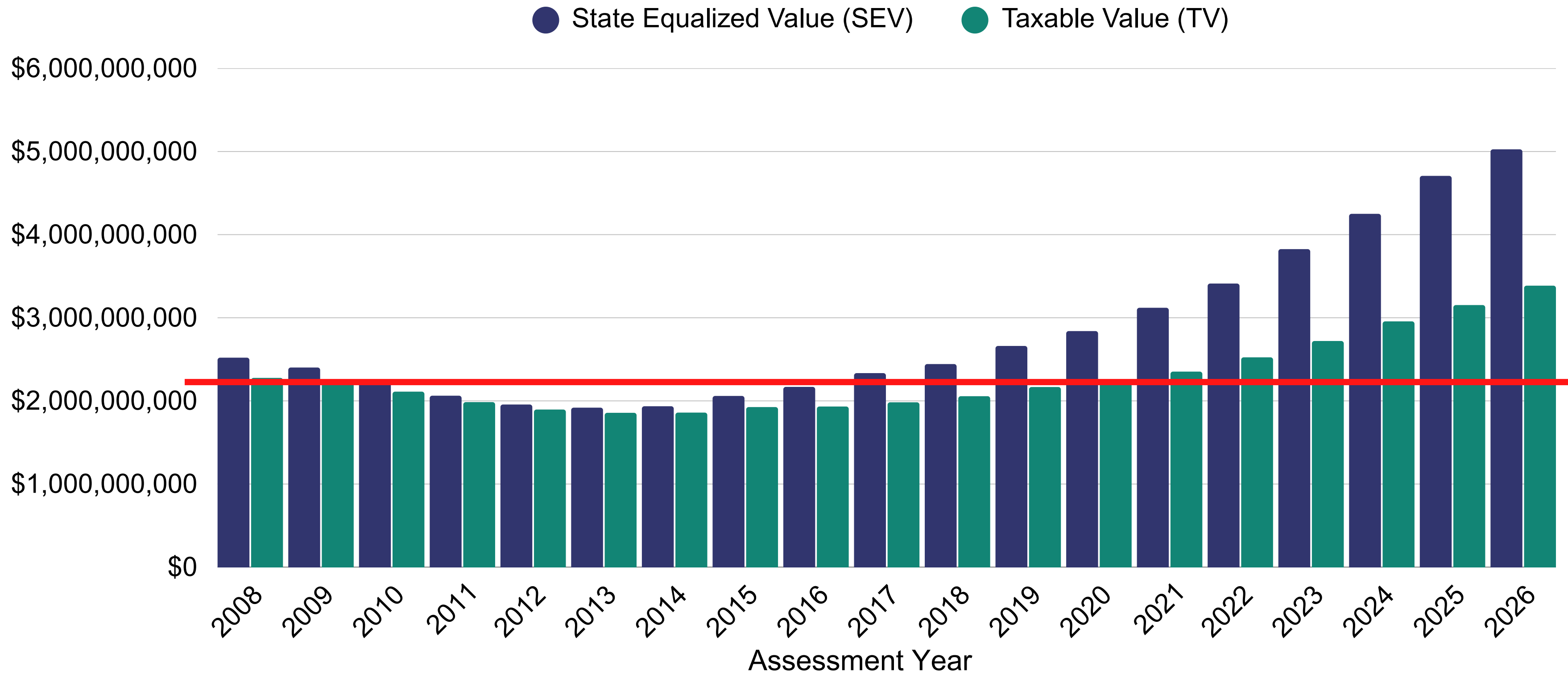
**The process of determining the millage rates for the fiscal year takes many months and steps to complete.**



# TAXABLE VALUE Estimates



# Ad Valorem **PROPERTY VALUE** History



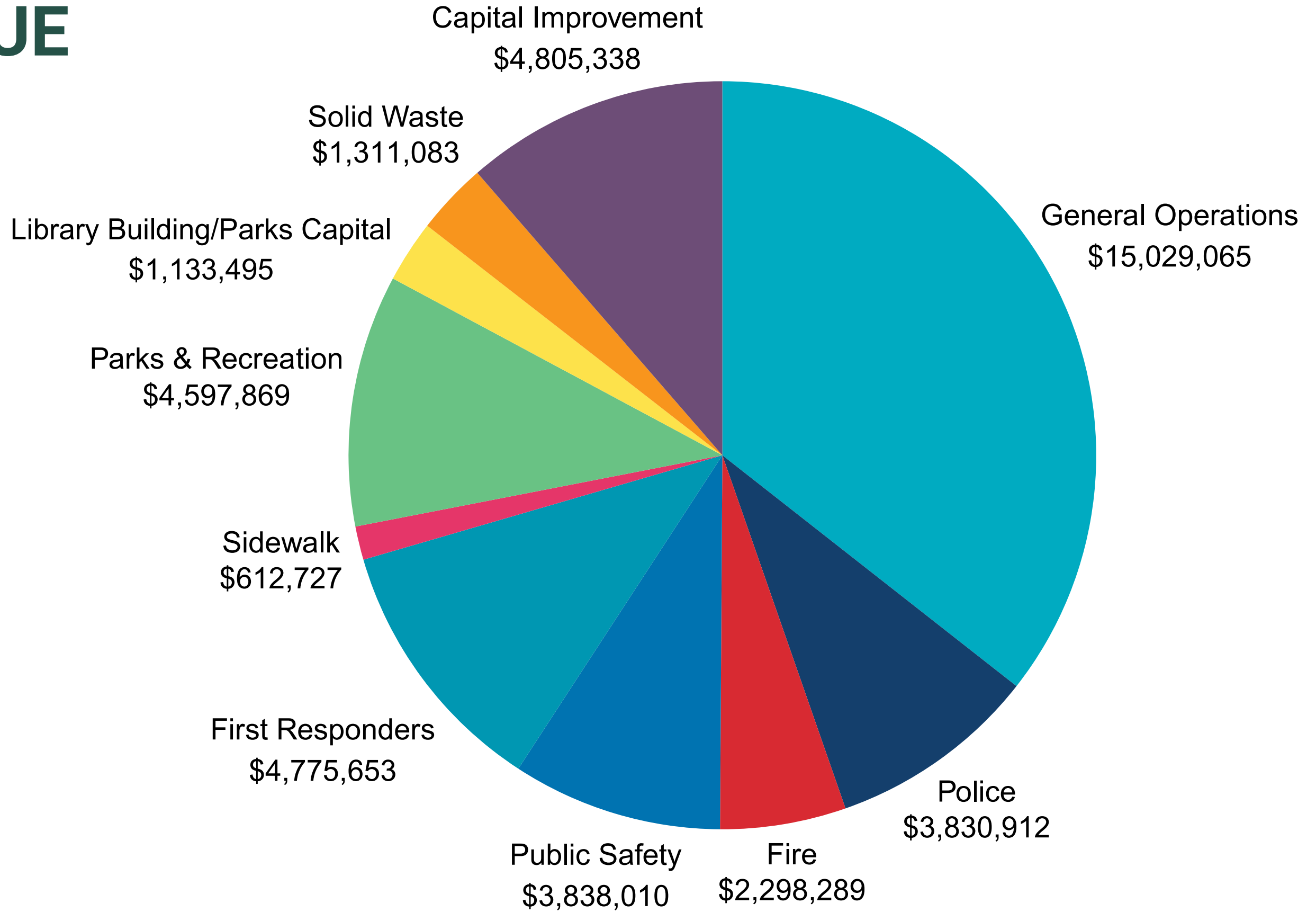
# MILLAGE Rates

## Property Tax Millage Rate Schedule

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Proposed Rates FY2027
<b>General Operations</b>	4.8347	4.7945	4.7206	4.7206	4.6828	4.6579	4.5824
<b>Public Safety</b>	1.2348	1.2245	1.2056	1.2056	1.1959	1.1895	1.1702
<b>Fire Services</b>	0.7394	0.7332	0.7219	0.7219	0.7161	0.7123	0.7007
<b>Police Services</b>	1.2326	1.2223	1.2034	1.2034	1.1937	1.1873	1.1680
<b>First Responders</b>				1.5000	1.4880	1.4801	1.4561
<b>Parks &amp; Recreation</b>	1.4791	1.4668	1.4442	1.4442	1.4326	1.4250	1.4019
<b>Library Maint./Parks Capital</b>	0.3648	0.3617	0.3561	0.3561	0.3532	0.3513	0.3456
<b>Capital Projects</b>	1.4960	1.4960	1.4960	1.4960	1.4960	1.4893	1.4651
<b>Sidewalks</b>	0.1974	0.1957	0.1926	0.1926	0.1910	0.1899	0.1868
<b>Yard Waste</b>	0.4000	0.4000	0.4000	0.4000	0.4000	0.4000	0.4000
<b>Total Mills</b>	<b>11.9788</b>	<b>11.8947</b>	<b>11.7404</b>	<b>13.2404</b>	<b>13.1493</b>	<b>13.0826</b>	<b>12.8768</b>

# Property Tax **REVENUE**

**Total Estimated  
Tax Revenue:  
\$42,232,441**



*2026 tax roll only; special assessments, PILOTs, penalties, and component units not included*

# REVENUE Sources - All Funds

**Total Revenue:**  
**\$157,415,337**

Other Revenues: \$1,723,075  
Fines and Forfeitures: \$1,518,000  
Contributions from Local Units: \$902,392

All Other Revenues  
\$4,143,467

Taxes  
\$45,414,035

Licenses  
and Permits  
\$3,060,208

Charges for Service  
\$66,764,938

State Grants  
\$27,650,127

Interest and  
Rentals  
\$10,382,562

*Transfers between funds, insurance funds, pension, OPEB, and component units are excluded*

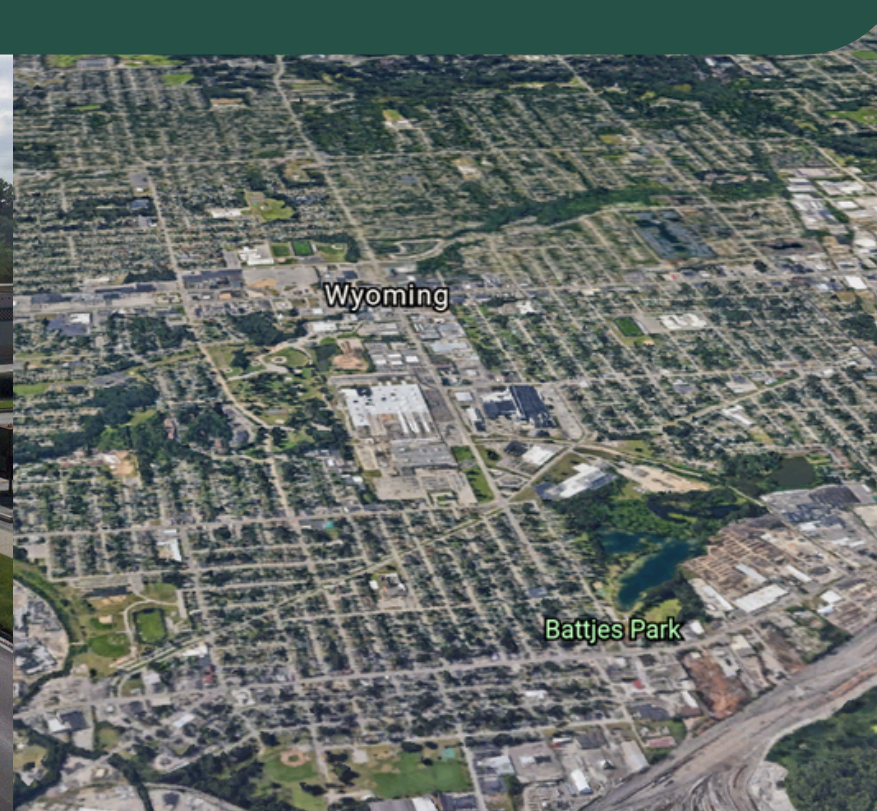


Questions?

CITY OF  
**WYOMING**



# Fund Summaries



# EXPENDITURES - All Funds

**Total Expenditures:**  
**\$153,682,776**

Personnel Services  
\$56,492,765

Supplies  
\$7,603,881

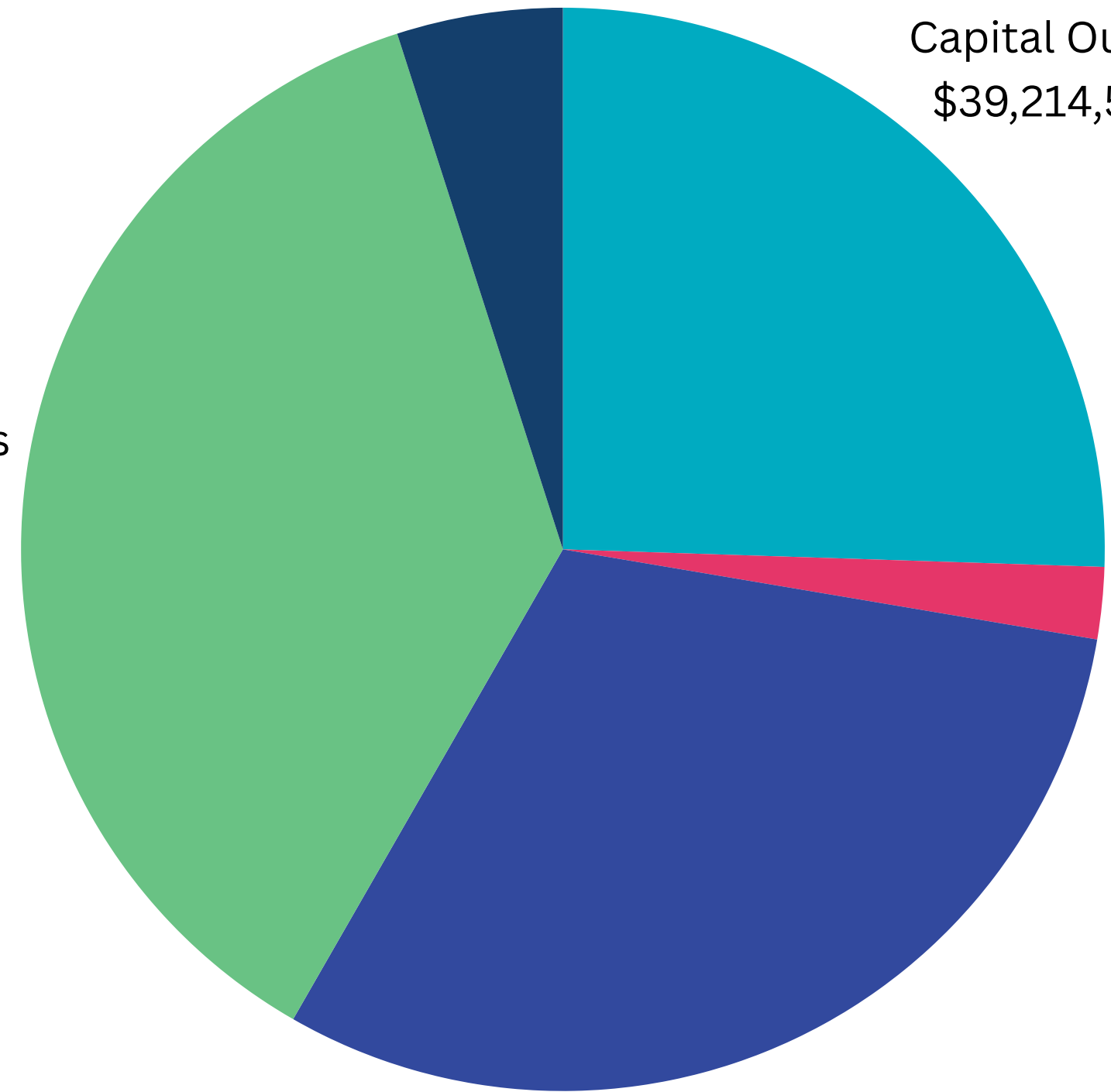
Capital Outlay  
\$39,214,593

Debt Service  
\$3,297,597

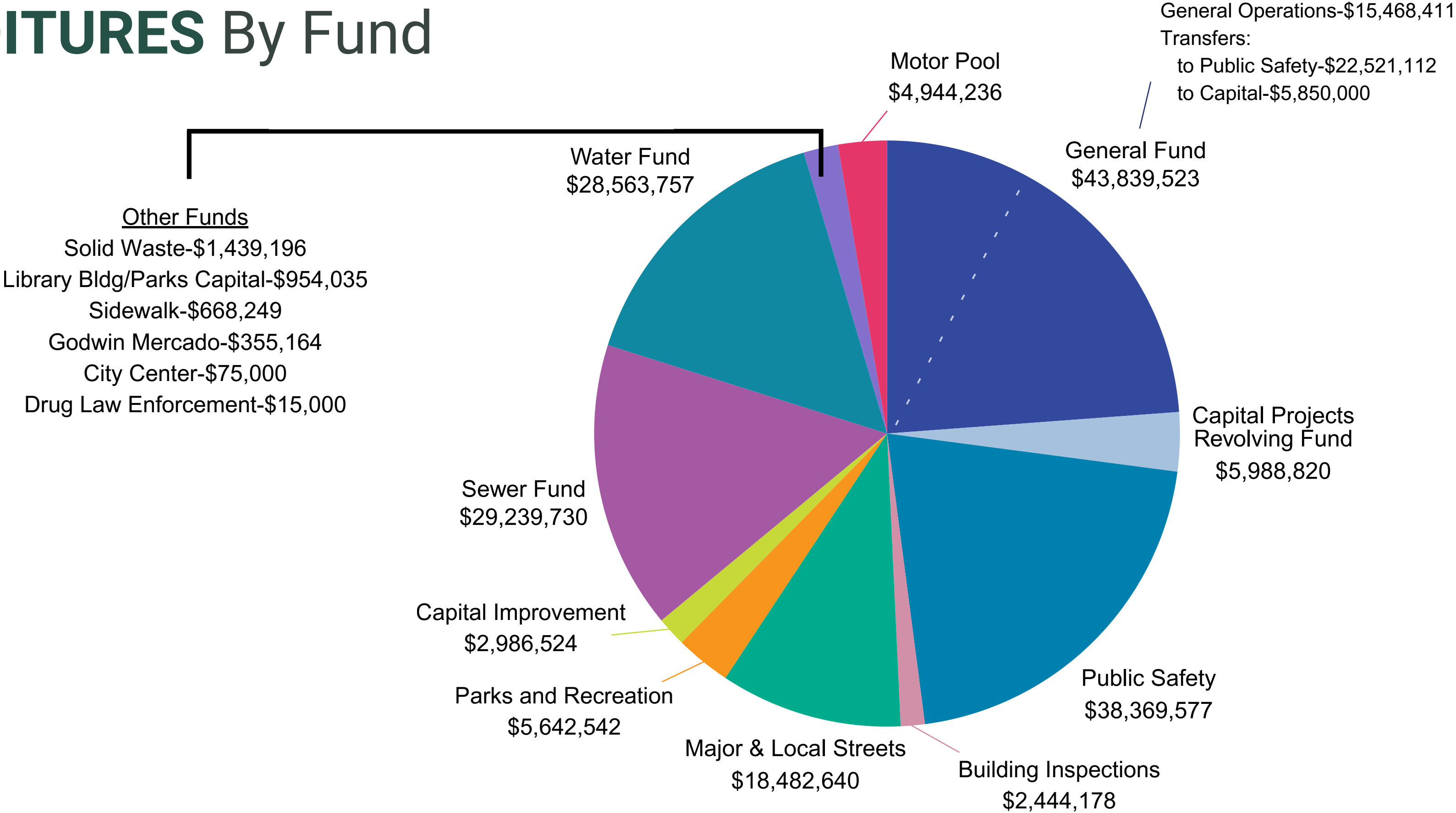
Other Services  
and Charges  
\$47,073,940

*Transfers between funds are excluded*

*Insurance funds, pension, OPEB, and component units are excluded*



# EXPENDITURES By Fund

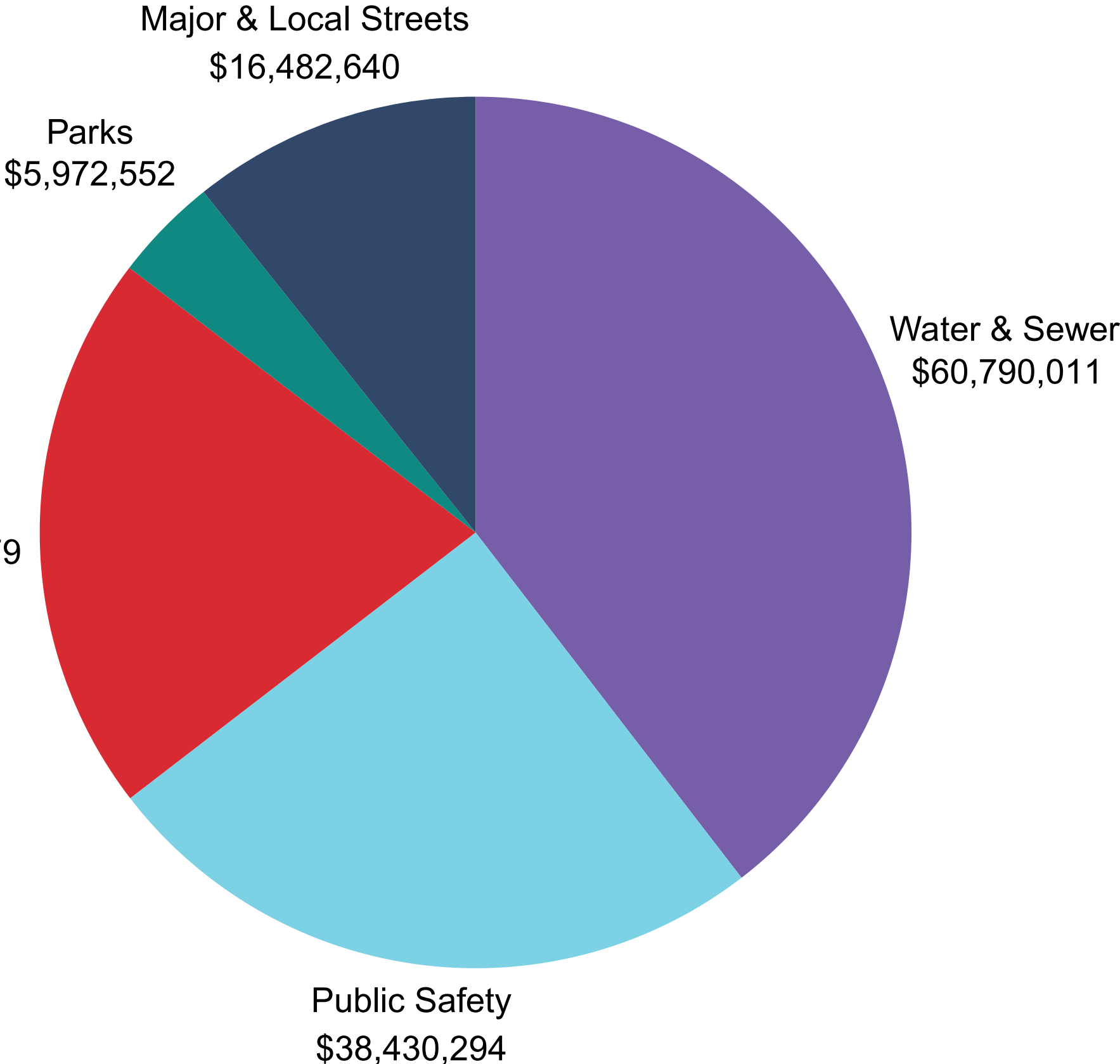


*Insurance funds, pension, OPEB, and component units are excluded*

# EXPENDITURES by Function

**Total Expenditures:**  
**\$153,682,776**

- City Hall: \$17,243,161
  - Motor Pool: \$4,944,236
  - Court: \$3,060,810
  - Building Inspections: \$2,444,178
  - Yard Waste: \$1,439,196
  - Streetlighting: \$1,134,000
  - Sidewalks: \$668,249
  - Library Building: \$643,285
  - Godwin Mercado: \$355,164
  - City Center: \$75,000
- Others  
\$32,007,279



*Transfers between funds are excluded*

# FUND Summary

## MAJOR FUNDING SOURCE

- Tax revenue from General Operations Millage
- State shared revenue

## MAJOR EXPENDITURES

- Contribution to support Public Safety operations
- Contribution to capital improvement plan

## STRATEGIC PLAN GOAL/OBJECTIVE

- Continue implementing the new branding initiative
- Evaluate/implement technology use to improve efficiency, including an Enterprise Resource Planning (ERP) system

General Fund	
Revenue	
Taxes	\$ 17,286,003
State Grants	9,311,764
Charges for Service	6,415,337
Fines and Forfeitures	1,100,000
Interest and Rentals	810,000
Licenses and Permits	525,000
Other Revenues	35,000
Contributions from Local Units	5,000
Other Financing Sources	
Transfer from DDA	25,000
<b>Total Revenues</b>	<b>\$ 35,513,104</b>
Expenditures	
Personnel Services	\$ 9,689,017
Other Services and Charges	5,311,302
Supplies	468,092
Transfers Out	
Public Safety Fund	22,521,112
Capital Projects Revolving Fund	5,850,000
<b>Total Expenditures</b>	<b>\$ 43,839,523</b>
Fund Total	(8,326,419)
<b>Fund Balance, Ending</b>	<b>\$ 20,726,987</b>

# FUND Summary

## MAJOR FUNDING SOURCE

- Tax revenue from Public Safety, Police, Fire, and First Responders Millages
- General Fund contribution

## MAJOR EXPENDITURES

- Generator replacements
- Fire: Lighting and overhead doors

## STRATEGIC PLAN GOAL/OBJECTIVE

- Implement and adopt more proactive public safety initiatives

	Public Safety	Drug Law Enforcement
Revenue		
Taxes	\$ 4,146,226	\$ -
Contributions from Local Units	405,578	-
Interest and Rentals	53,000	1,000
State Grants	40,000	-
Charges for Service	37,000	-
Other Revenues	17,500	-
Other Financing Sources		
Transfer from General Fund	22,521,112	-
Transfer from First Responders Fund	4,879,658	-
Transfer from Police Fund	3,914,494	-
Transfer from Fire Fund	2,355,009	-
Total Revenues	\$ 38,369,577	\$ 1,000
Expenditures		
Personnel Services	\$ 26,512,099	\$ -
Other Services and Charges	9,700,642	-
Supplies	759,636	-
Capital Outlay	1,397,200	15,000
Total Expenditures	\$ 38,369,577	\$ 15,000
Fund Total	-	(14,000)
Fund Balance, Ending	\$ -	\$ 116,385

# FUND Summary

## MAJOR FUNDING SOURCE

- General Fund contribution

## MAJOR EXPENDITURES

- Enterprise Resource Planning (ERP)
- Prisoner lockup area remodel - Court
- Generators

## STRATEGIC PLAN GOAL/OBJECTIVE

- Strengthen and maintain the strong financial position of the city
- Enhance efficiency and effectiveness of city operations

<b>Capital Projects Revolving Fund</b>	
Revenue	
Interest and Rentals	\$ 120,000
Other Revenues	6,500
Taxes	880
Other Financing Sources	
Transfer from General Fund	5,850,000
Total Revenues	<u>\$ 5,977,380</u>
Expenditures	
Capital Outlay	\$ 5,988,820
Total Expenditures	<u>\$ 5,988,820</u>
Fund Total	<u>(11,440)</u>
Fund Balance, Ending	<u><u>\$ 3,417,159</u></u>

# FUND Summary

## MAJOR FUNDING SOURCE

- State gas tax (Act 51)
- Neighborhood Road Funding

## MAJOR EXPENDITURES

- Road infrastructure projects
  - Local neighborhoods - resurfacing
  - 52nd & 56th Street Bike Paths

## STRATEGIC PLAN GOAL/OBJECTIVE

- Improve City infrastructure and service reliability

	Major Streets	Local Streets
Revenue		
State Grants	\$ 14,472,077	\$ 3,826,286
Licenses and Permits	355,000	30,000
Interest and Rentals	354,500	74,500
Other Revenues	72,500	23,000
Charges for Service	25,000	15,000
Taxes	-	2,500
Other Financing Sources		
Transfer from Major Streets	-	2,000,000
<b>Total Revenues</b>	<b>\$ 15,279,077</b>	<b>\$ 5,971,286</b>
Expenditures		
Other Services and Charges	\$ 2,364,558	\$ 1,778,931
Personnel Services	1,483,431	845,041
Supplies	742,860	260,110
Capital Outlay	7,146,929	1,860,780
Transfers Out		
Transfer to Local Streets	2,000,000	-
<b>Total Expenditures</b>	<b>\$ 13,737,778</b>	<b>\$ 4,744,862</b>
Fund Total	1,541,299	1,226,424
Fund Balance, Ending	\$ 12,880,038	\$ 3,670,583

# FUND Summary

## MAJOR FUNDING SOURCE

- Property tax revenue from Capital Projects Millage

## MAJOR EXPENDITURES

- Watermain replacements
  - Emma Ave, Kenowa Ave, Clay Ct, Daisy Ave

## STRATEGIC PLAN GOAL/OBJECTIVE

- Improve City infrastructure and service reliability

Capital Improvement Fund	
Revenue	
Taxes	\$ 4,930,080
Interest and Rentals	165,000
Charges for Service	10,000
Total Revenues	\$ 5,105,080
Expenditures	
Personnel Services	\$ 972,225
Other Services and Charges	399,579
Supplies	12,650
Capital Outlay	1,602,070
Total Expenditures	\$ 2,986,524
Fund Total	2,118,556
Fund Balance, Ending	\$ 7,582,397

# FUND Summary

## MAJOR FUNDING SOURCE

- Property tax revenue from Sidewalk Millage and Solid Waste Millage

## MAJOR EXPENDITURES

- Sidewalk snowplowing service
- Yard waste drop-off site operations

## STRATEGIC PLAN GOAL/OBJECTIVE

- Enhance Wyoming's vibrancy and quality of life

	Sidewalks	Solid Waste
Revenue		
Taxes	\$ 628,606	\$ 1,344,475
Interest and Rentals	20,000	70,500
Other Revenues	-	100
<b>Total Revenues</b>	<b>\$ 648,606</b>	<b>\$ 1,415,075</b>
Expenditures		
Other Services and Charges	\$ 668,249	\$ 1,075,391
Personnel Services	-	312,585
Supplies	-	7,000
Capital Outlay	-	44,220
<b>Total Expenditures</b>	<b>\$ 668,249</b>	<b>\$ 1,439,196</b>
<b>Fund Total</b>	<b>(19,643)</b>	<b>(24,121)</b>
<b>Fund Balance, Ending</b>	<b>\$ 619,600</b>	<b>\$ 2,096,749</b>

# FUND Summary

## MAJOR FUNDING SOURCE

- Property tax revenue from Parks Millage and Library Building/Parks Capital Millage
- Godwin Mercado: Reservations, vendor fees, and sponsorships

## MAJOR EXPENDITURES

- Jackson & Battjes Parks playgrounds
- Marquette Park redevelopment

## STRATEGIC PLAN GOAL/OBJECTIVE

- Enhance community engagement and recreational opportunities

	Parks & Recreation	Library Bldg Parks Capital	Godwin Mercado
Revenue			
Taxes	\$ 4,717,220	\$ 1,163,217	\$ -
Charges for Service	351,723	-	366,880
Interest and Rentals	76,500	38,000	500
Other Revenues	45,300	-	35,000
Contributions from Local Units	-	82,054	-
<b>Total Revenues</b>	<b>\$ 5,190,743</b>	<b>\$ 1,283,271</b>	<b>\$ 402,380</b>
Expenditures			
Personnel Services	\$ 2,638,377	\$ 148,600	\$ 166,378
Other Services and Charges	1,570,758	354,380	96,461
Supplies	249,853	40,305	92,325
Capital Outlay	1,183,554	410,750	-
<b>Total Expenditures</b>	<b>\$ 5,642,542</b>	<b>\$ 954,035</b>	<b>\$ 355,164</b>
Fund Total	(451,799)	329,236	47,216
Fund Balance, Ending	\$ 1,952,268	\$ 2,418,691	\$ 47,216

# FUND Summary

## MAJOR FUNDING SOURCE

- Fees for licenses and permits

## MAJOR EXPENDITURES

- Building Inspections: Permits, code enforcement, rental, and zoning activities
- City Center: Trail and bridge maintenance

## STRATEGIC PLAN GOAL/OBJECTIVE

- Enhance Wyoming's vibrancy and quality of life

Community and Economic Development		
	Building Inspections	City Center
Revenue		
Licenses and Permits	\$ 2,150,208	\$ -
Interest and Rentals	100,000	75,000
Charges for Service	80,500	-
Fines and Forfeitures	18,000	-
Other Revenue	9,000	-
<b>Total Revenues</b>	<b>\$ 2,357,708</b>	<b>\$ 75,000</b>
Expenditures		
Personnel Services	\$ 1,869,635	\$ -
Other Services and Charges	547,084	-
Supplies	27,459	-
Capital Outlay	-	75,000
<b>Total Expenditures</b>	<b>\$ 2,444,178</b>	<b>\$ 75,000</b>
Fund Total	(86,470)	-
Fund Balance, Ending	\$ 3,157,338	\$ -

# FUND Summary

## MAJOR FUNDING SOURCE

- Rental fees charged to other funds for use of equipment and vehicles

## MAJOR EXPENDITURES

- Vehicles: 1 addition, 18 replacements
- Equipment: 7 replacements

## STRATEGIC PLAN GOAL/OBJECTIVE

- Maintain fleet vehicles and equipment needed by departments to achieve their goals and service reliability

Motor Pool Fund	
Revenue	
Interest and Rentals	\$ 6,282,562
Charges for Service	30,000
Total Revenues	\$ 6,312,562
Expenditures	
Other Services and Charges	\$ 905,776
Personnel Services	885,670
Supplies	816,270
Capital Outlay	2,336,520
Total Expenditures	\$ 4,944,236
Fund Total	1,368,326
Fund Balance, Ending	\$ 25,609,696

# FUND Summary

## MAJOR FUNDING SOURCE

- User charges for water/sewer service

## MAJOR EXPENSES

- Watermain reconstruction
  - Woodward Ave
- Headworks odor control project
- Sludge screening

## STRATEGIC PLAN GOAL/OBJECTIVE

- Improve City infrastructure and service reliability

	Sewer	Water
Revenue		
Charges for Service	\$ 31,100,182	\$ 28,333,316
Interest and Rentals	925,000	1,035,000
Contributions from Local Units	409,760	-
Fines and Forfeitures	195,000	205,000
Other Revenues	32,500	1,399,300
Taxes	1,200	250
Other Financing Sources		
Transfer from Sewer Reserves	60,000	-
Transfer from Water Reserves	-	120,000
Total Revenues	\$ 32,723,642	\$ 31,092,866
Expenditures		
Other Services and Charges	\$ 13,754,629	\$ 8,500,483
Personnel Services	5,147,293	5,822,414
Supplies	1,560,953	2,566,368
Debt Service	727,795	2,569,802
Capital Outlay	8,049,060	9,104,690
Total Expenditures	\$ 29,239,730	\$ 28,563,757
Fund Total	3,483,912	2,529,109
Fund Balance, Ending	\$ 85,723,532	\$ 156,458,411

# FUND Summary - Internal Service Funds

**MAJOR FUNDING SOURCE:** Charges to departments to support all insurance activities

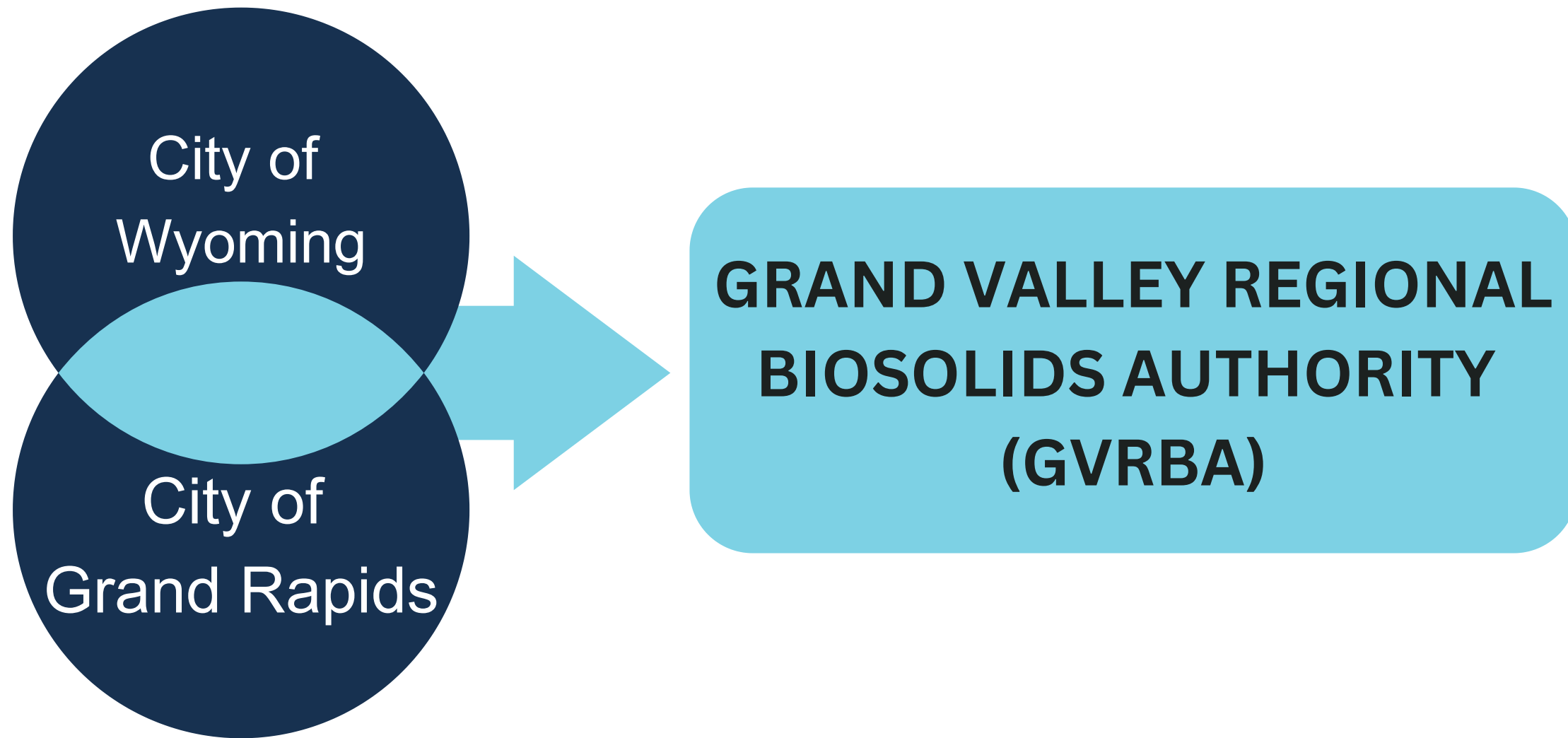
**MAJOR EXPENSES:** Insurance claims and premiums

<b>Self Insurance Funds</b>	<u>Revenues</u>	<u>Expenditures</u>	<u>Fund Total</u>	<u>Fund Balance, Ending</u>
General Liability	\$ 1,247,893	\$ 910,833	\$ 337,060	\$ 2,223,811
Fleet Insurance	142,000	163,539	(21,539)	360,595
Property Insurance	119,088	326,409	(207,321)	1,063,769
Worker's Compensation	490,000	427,550	62,450	2,400,915
Health Insurance	11,034,000	10,992,700	41,300	8,024,792
Dental Insurance	421,000	455,000	(34,000)	292,669

# FUND Summary - Other Funds

<b>Custodial Funds</b>						
		<u>Revenues</u>	<u>Expenditures</u>		<u>Fund Total</u>	<u>Fund Balance, Ending</u>
Greater Wyoming Community Resource Alliance (GWCRA)	\$	900	17,320	\$	(16,420)	\$ 23,748
<b>Pension and Other Post-Employment Benefits (OPEB) Funds</b>						
		<u>Revenues</u>	<u>Expenditures</u>		<u>Fund Total</u>	<u>Fund Balance, Ending</u>
Pension	\$	21,704,637	18,161,335	\$	3,543,302	\$ 212,959,847
Retiree Health Trust (OPEB)		8,361,603	3,259,711		5,101,892	84,111,841
<b>Component Units</b>						
		<u>Revenues</u>	<u>Expenditures</u>		<u>Fund Total</u>	<u>Fund Balance, Ending</u>
Brownfield Redevelopment Authority	\$	554,555	326,200	\$	228,355	\$ (899,458)
Downtown Development Authority		478,012	701,100		(223,088)	1,684,991

# GVRBA Summary - Joint Venture



## Purpose:

The Authority was created by the City of Wyoming and the City of Grand Rapids for the development, construction, and operation of a regional biosolids management project.

Total proposed budget: \$10,522,296

**Wyoming share: \$4,188,240**

Grand Rapids share: \$6,334,055

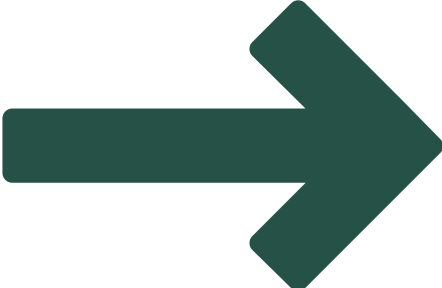
## BUDGET HIGHLIGHTS:

- Overall decrease of approximately \$1M
  - 50% of solids being sent to Grand Rapids for digestion
- Continue sludge dryer research and design

Questions?

CITY OF  
**WYOMING**

# Budget **NEXT STEPS**



**April 13:**  
Budget summarization by fund presentation to City Council

**April 16:**  
Final proposed budget delivered electronically to City Council

**May 4:**  
Budget public hearing

**May 18:**  
Adopt final budgets and millage rates



Prepare final proposed budget for Council

# FEE SCHEDULE UPDATES

Proposed for Fiscal Year 2027 – Effective July 1, 2026

For City Council Work Session: April 13, 2026

## IX - TREASURER

<del>Duplicate Bill or Statement, per copy</del>	<u>Current Rate</u> 0.00	<b>Remove</b>
<del>Non-Sufficient Funds Check</del> <b>Return Payment Fee</b>	<u>Current Rate</u> 25.00	<u>Proposed Rate</u> <b>No change</b>

## X - UTILITIES

These fees will be effective as of: **July 1, 2026**

### WATER METER INSTALLATIONS

Water Meters\*:

<u>Meter Size</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
5/8 inch	224.09	<b>253.69</b>
1 inch	298.04	<b>328.01</b>
AMI Endpoint	140.00	<b>No change</b>

\*For water meters larger than 1-inch, actual cost plus 10% will be charged.

### WATER SERVICE INSTALLATIONS

Water System Development Charge by tap size:

<u>Water Meter Size</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
1 inch	1,308.18	<b>1,465.16</b>
1 ½ inch	4,174.82	<b>4,675.80</b>
2 inch	5,221.36	<b>5,847.92</b>
3 inch	11,728.14	<b>13,135.52</b>
4 inch	31,237.13	<b>34,985.59</b>
6 inch	78,058.68	<b>87,425.72</b>
8 inch	104,074.40	<b>116,563.33</b>
12 inch	148,939.40	<b>166,812.13</b>

Sewer System Development Charge by water tap size:

<u>Water Meter Size</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
1 inch	1,301.36	<b>1,366.43</b>
1 ½ inch	4,166.84	<b>4,375.18</b>
2 inch	5,192.92	<b>5,452.57</b>
3 inch	11,687.18	<b>12,271.54</b>
4 inch	31,119.95	<b>32,675.95</b>

Fee Schedule Updates Proposed for Fiscal Year 2027



6 inch	77,831.17	<b>81,722.73</b>
8 inch	103,770.70	<b>108,959.24</b>
12 inch	155,649.80	<b>163,432.29</b>

**WATER SERVICE**

Quarterly Ready-to-Serve Charge:

<u>Water Meter Size</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
5/8 inch	31.73	<b>35.54</b>
1 inch	65.07	<b>72.88</b>
1 ½ inch	139.66	<b>156.42</b>
2 inch	215.89	<b>241.80</b>
3 inch	374.62	<b>419.57</b>
4 inch	700.05	<b>784.06</b>
6 inch	1,441.98	<b>1,615.02</b>
8 inch	2,427.17	<b>2,718.43</b>

Water commodity rate (in addition to Readiness to Serve Charge):

Quantity steps applicable rate, per 100 cubic feet:

<u>Current Rate</u>	<u>Proposed Rate</u>
2.20	<b>2.46</b>

**SEWER SERVICE**

Quarterly Ready-to-Serve Charge:

<u>Water Meter Size</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
5/8 inch or no meter	25.28	<b>26.54</b>
1 inch	44.11	<b>46.32</b>
1 ½ inch	81.88	<b>85.97</b>
2 inch	119.57	<b>125.55</b>
3 inch	289.37	<b>303.84</b>
4 inch	478.06	<b>501.96</b>
6 inch	949.62	<b>997.10</b>
8 inch	1,421.24	<b>1,492.30</b>
12 inch	2,183.46	<b>2,292.63</b>

Sanitary Sewer commodity rate (in addition to Readiness to Serve Charge):

Per 100 cubic feet (hereinafter referred to as billing unit) of water use per quarter:

<u>Current Rate</u>	<u>Proposed Rate</u>
4.59	<b>4.82</b>

Residential sewer billing units shall be determined by using 1.15 times the water use for the winter quarter which is hereby defined as any 3 months between November 1 and April 30. However, when the winter quarter use is less than 10 billing units, then 10 billing units shall be used. Provided, however, that in no case shall the billing units for sewer be greater than the total water use for any particular quarter.

Current Rate

Effective July 1, 2022, the minimum charge per quarter for those residential sewer users not served by the City’s water system shall be \$50.56 plus the applicable Ready to Serve Charge.

Proposed Rate

Effective July 1, 2022, the minimum charge per quarter for those residential sewer users not served by the City’s water system shall be **\$70.40** plus the applicable Ready to Serve Charge.

**LATE CHARGE**

A penalty of 10% of current charges for water and sewer will be added to any bill paid after the due date on the bill.

~~Customers with sewer only service shall have a service charge of 1 ½ percent per month assessed on the unpaid balance for that delinquent portion of their bill which becomes a lien placed on the property tax roll. (remove language)~~

**FIRE SPRINKLER CONNECTION**

(per year charge applicable to unmetered connections):

	<u>Current Rate</u>	<u>Proposed Rate</u>
4 inch and smaller connections to City main	164.96	<b>184.76</b>
6 inch connection to City main	519.88	<b>582.27</b>
8 inch connection to City main	883.88	<b>989.95</b>
10 inch connection to City main	1,820.08	<b>2,038.49</b>
12 inch connection to City main	2,959.88	<b>3,315.07</b>

**MISCELLANEOUS FEES**

	<u>Current Rate</u>	<u>Proposed Rate</u>
Cash Deposit for Section 86.43(4)	150.00	<b>No change</b>
Collection Cost Recovery Fee	40.00	<b>No change</b>
AMI Opt-Out Fee (per read)	30.00	<b>No change</b>
60 Day Water Construction Fee	80.50	<b>100.00</b>
Deposit for Hydrant Backflow Preventor	500.00	<b>See below</b>
Pool Filling Permit	80.50	<b>See below</b>
Miscellaneous Hydrant Usage	80.50	<b>See below</b>
<b>Hydrant Water Use</b>	<b>500.00</b>	
<u>Single Day</u>		
Deposit for Hydrant Backflow Preventor	500.00	<b>No change</b>
Water usage	80.50	<b>100.00</b>
<u>Multi-Day</u>		
Deposit for Hydrant Backflow Preventor	500.00	<b>2,500.00</b>
Water usage	80.50	<b>200.00</b>

**plus usage at double the current rate**

<del>Unauthorized hydrant use, penalty of</del>	<del>500.00</del>	<b>See below</b>
<del>Unauthorized water use, penalty of</del>	<del>500.00</del>	<b>See below</b>
<b>Unauthorized hydrant use, penalty of</b>		
<b>First Offense</b>		<b>1,000.00</b>
<b>Second Offense</b>		<b>2,500.00</b>
<b>Subsequent Offenses</b>		<b>5,000.00</b>