
CITY OF MINNETONKA

2024 BUDGET PREPARATION: DEPARTMENT

UPDATES

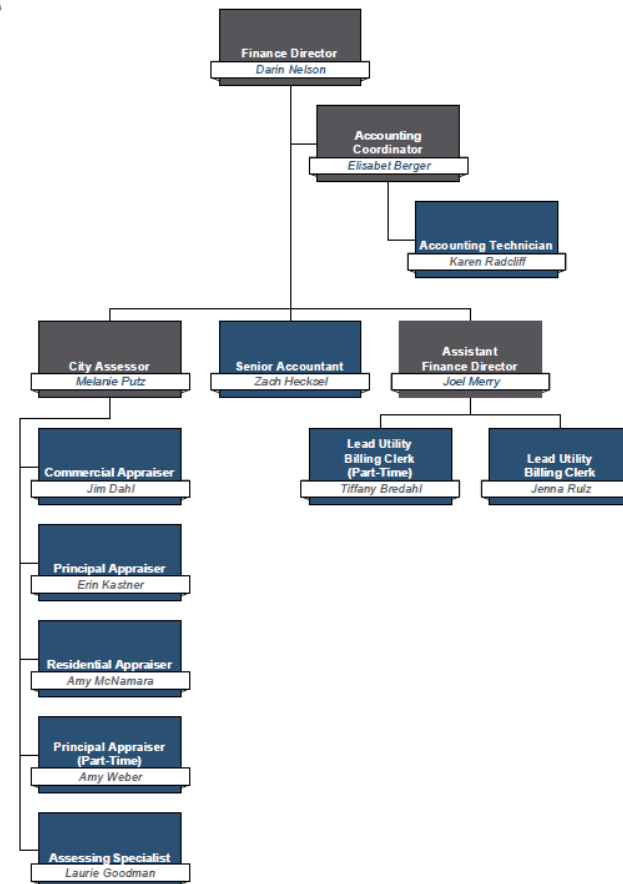
DEPARTMENT: FINANCE



DEPARTMENT ORGANIZATIONAL CHART STAFFING



FINANCE



2022 DEPARTMENT HIGHLIGHTS

- Record number of valuation appeals handled by assessing staff
- 3 retirements this past year
- Invoice Cloud success for online utility billing services
- ERP demonstrations and evaluation
- Implemented a purchasing-card system that brings with it increased internal controls

CHALLENGES

- ERP & Utility billing implementations – ERP go live anticipated to be the first of August
- Implementation of Governmental Accounting Standards Board (GASB) 96 subscription-based information technology arrangements
- City-wide budget pressures on both the tax levy and utility fees

2024 GOALS & NEW INNOVATIONS

- Maximizing ERP functionality, including the likelihood of revamping the budget process for staff
- Further consideration and of moving to monthly utility billing once conversion is complete
 - May also be dependent on meter change out project
- Continued staff development
- Develop online resident survey to mail with assessing's quintile revaluation letter to aid in data collection for assessing staff

QUESTIONS?

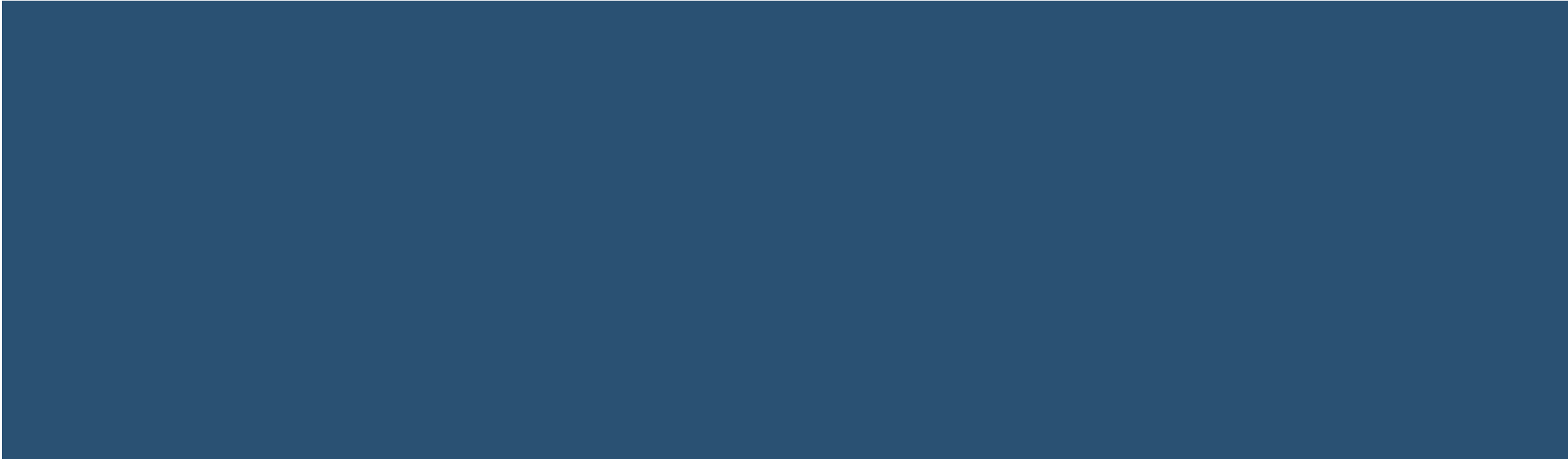


CITY OF MINNETONKA

2024 BUDGET PREPARATION: DEPARTMENT

UPDATES

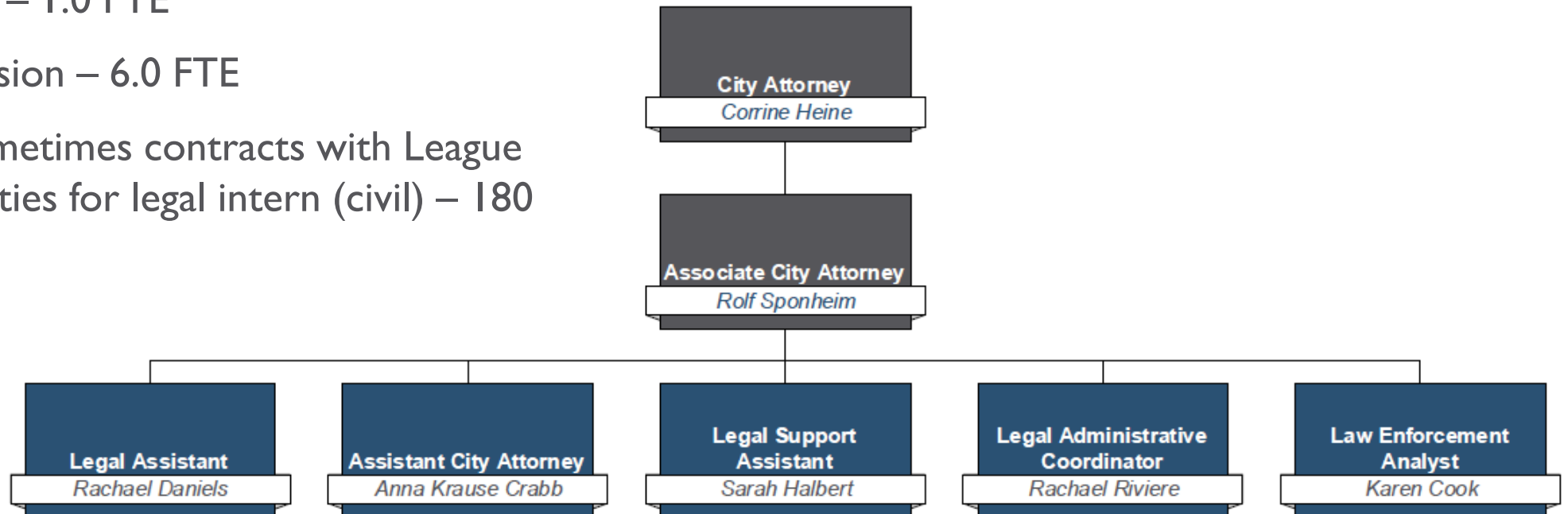
DEPARTMENT: LEGAL



DEPARTMENT ORGANIZATIONAL CHART - STAFFING

- Department has 7 FTE positions
 - Civil division – 1.0 FTE
 - Criminal division – 6.0 FTE
- Department sometimes contracts with League of Minnesota Cities for legal intern (civil) – 180 hours per year.

LEGAL



DEPARTMENT HIGHLIGHTS (2022-2023)

- Employee awards: Rachel Daniel (Journey of Hope award from Standpoint); Corrine Heine (IMLA outstanding state chair); Anna Krause Crabb (Spirit of Minnetonka)
- In response to discovery requests, produced approximately 1,200 squad and body camera videos to defense counsel and summarized over 352 videos in preparation for trial
- Prepared purchase agreements and oversaw closing on three properties on Belmont Rd., Welland Ave. and Minnetonka Blvd.
- Brought *Just Deeds* program in-house and, with communications efforts, saw a significant increase in resident participation
- Collaborated with other departments in preparing ordinances regarding third party gift procurement and catalytic converter theft

CHALLENGES

- Addressing backlog of criminal cases in court and additional court-mandated hearings and appearances
 - Backlog results in large trial calendar settings, which can result in several cases being continued (if cases with higher priority don't settle). More continuances results in repeated trial preparation for same cases.
- Increased workload associated with the implementation of body worn cameras
- Providing legal services to the city council and all city departments on a wide array of legal subjects (contracts, real estate, land use, data practices, employment, regulatory compliance, etc.), with the goal of simultaneously maintaining high quality of services and also minimizing the use of outside counsel

2024 GOALS & NEW INNOVATIONS

- As part of Administration Department's reorganization of duties and assignments, Legal and Administration will explore potential to provide administrative assistance for Legal Department, without hiring additional staff
- Prosecution division is investigating state and federal grants for which department may be eligible

QUESTIONS?



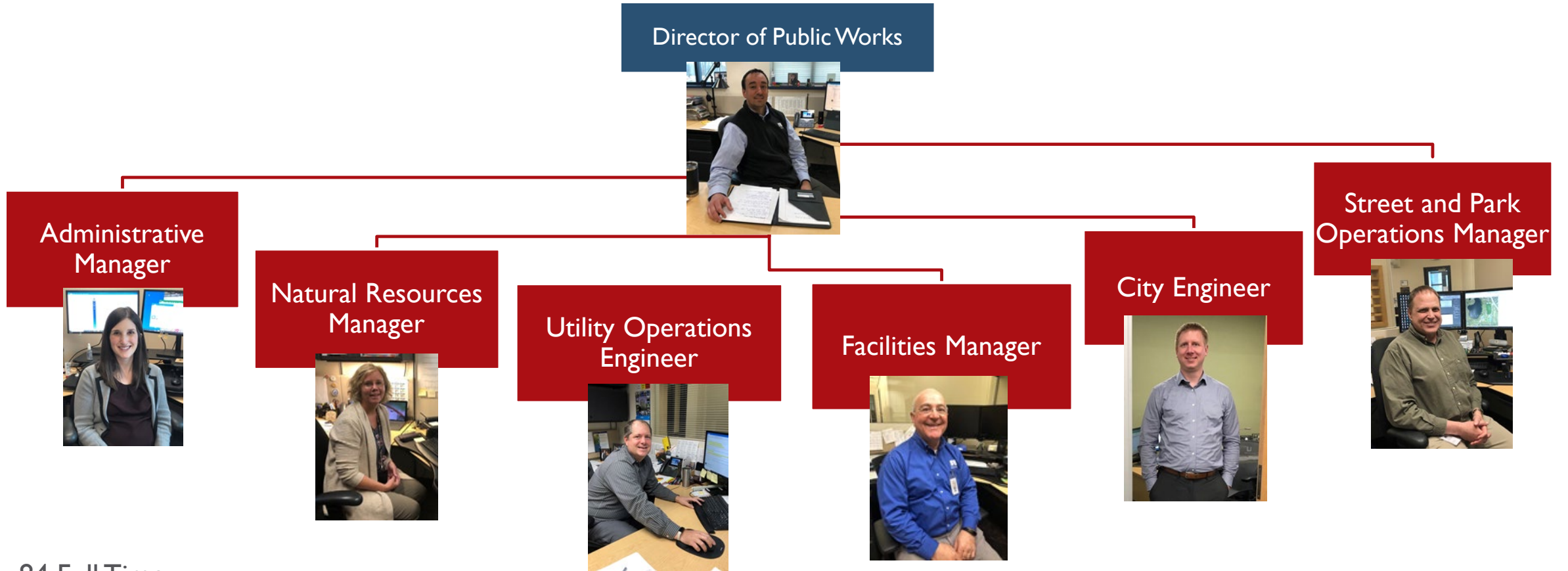
CITY OF MINNETONKA

2024 BUDGET PREPARATION: DEPARTMENT UPDATES

DEPARTMENT: PUBLIC WORKS

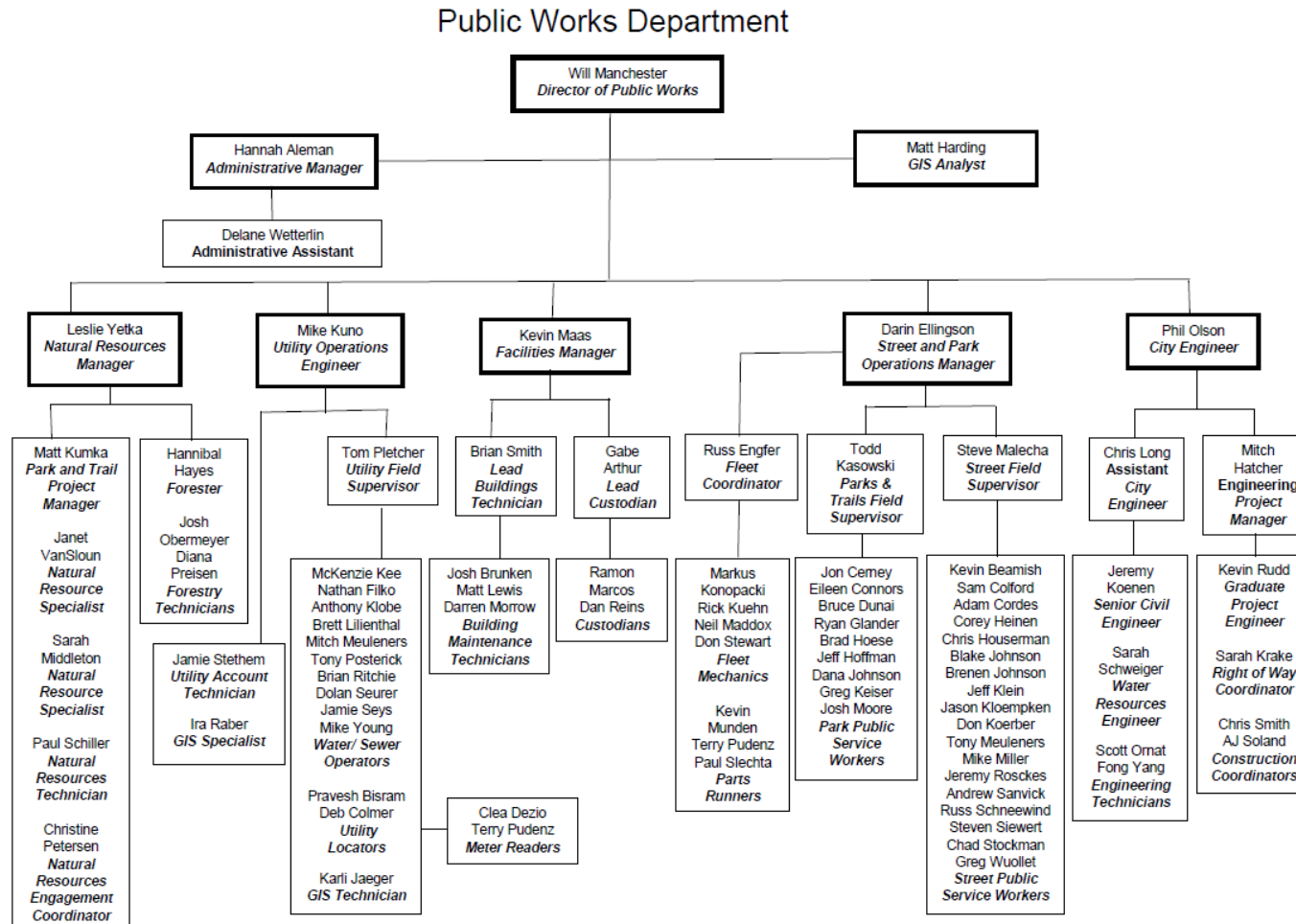
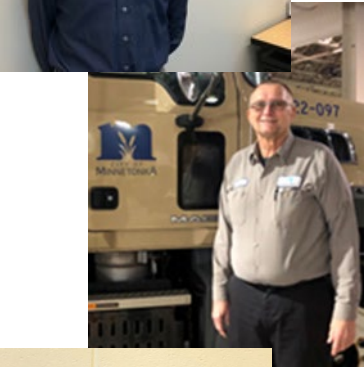


DEPARTMENT ORGANIZATIONAL CHART STAFFING



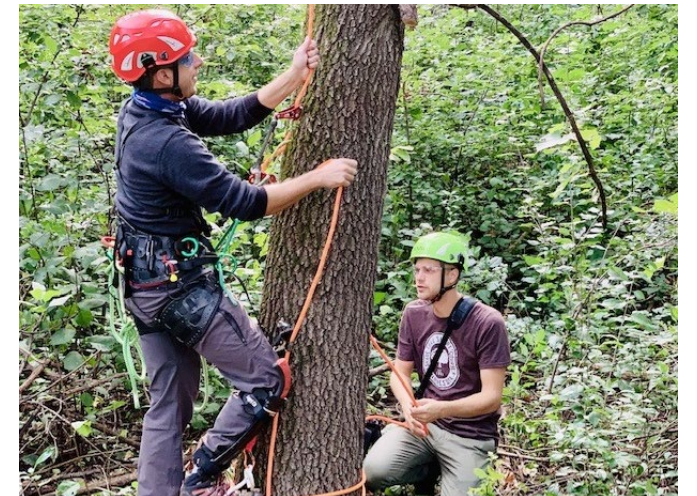
- 84 Full Time
- 10-30 Part Time

DEPARTMENT ORGANIZATIONAL CHART STAFFING



2022/2023 DEPARTMENT HIGHLIGHTS

- Tonkawood-Woodcroft/Minnetonka Blvd Trail (2nd year)
- Carlson Parkway/Cheshire Lane road and utility construction
- Initiating community forest management plan (key strategy of Natural Resources Master Plan)
- Developing and implementing park habitat restoration plans (Purgatory and Hilloway Parks)
- Public Works asset management/needs review
- Park signage/wayfinding campus signage
- Ridgedale Tower rehabilitation and lighting
- Williston lift station
- Televising sanitary sewer with city inspection truck
- Opus Bridges (phase III)



CHALLENGES

- Reconstruction and other project costs continue to rise
- Storm water regulation is continuing to change
- Seasonal staffing and competition of employees
- Federal and state money is challenging for Minnetonka CIP projects; utility replacements and roadway paving
- Supporting landowners experiencing ash tree loss due to the rapid expansion of Emerald Ash Borer (EAB)
- Ensuring climate adaptation strategies affecting public works are highlighted in Climate Action plan
- Helping residents and businesses understand projects and needs for the city
- Time/workload



2024 GOALS & NEW INNOVATIONS

- Continue enhancing our asset management program for habitat restoration and forestry activities
- Begin water meter replacement program
- Continue Electric Vehicle (EV) fleet considerations and charging stations
- Hopkins Crossroad Trail construction (partner with Hennepin County)
- Excelsior Blvd. (Williston Road to CR 101) reconstruction future planning (partner with Hennepin County)
- Opus area lighting
- Citywide storm water modeling updates and water data
- Natural Resource conducted vegetation management (controlled burning)



QUESTIONS?



CITY OF MINNETONKA

2023 BUDGET PREPARATION: DEPARTMENT UPDATES

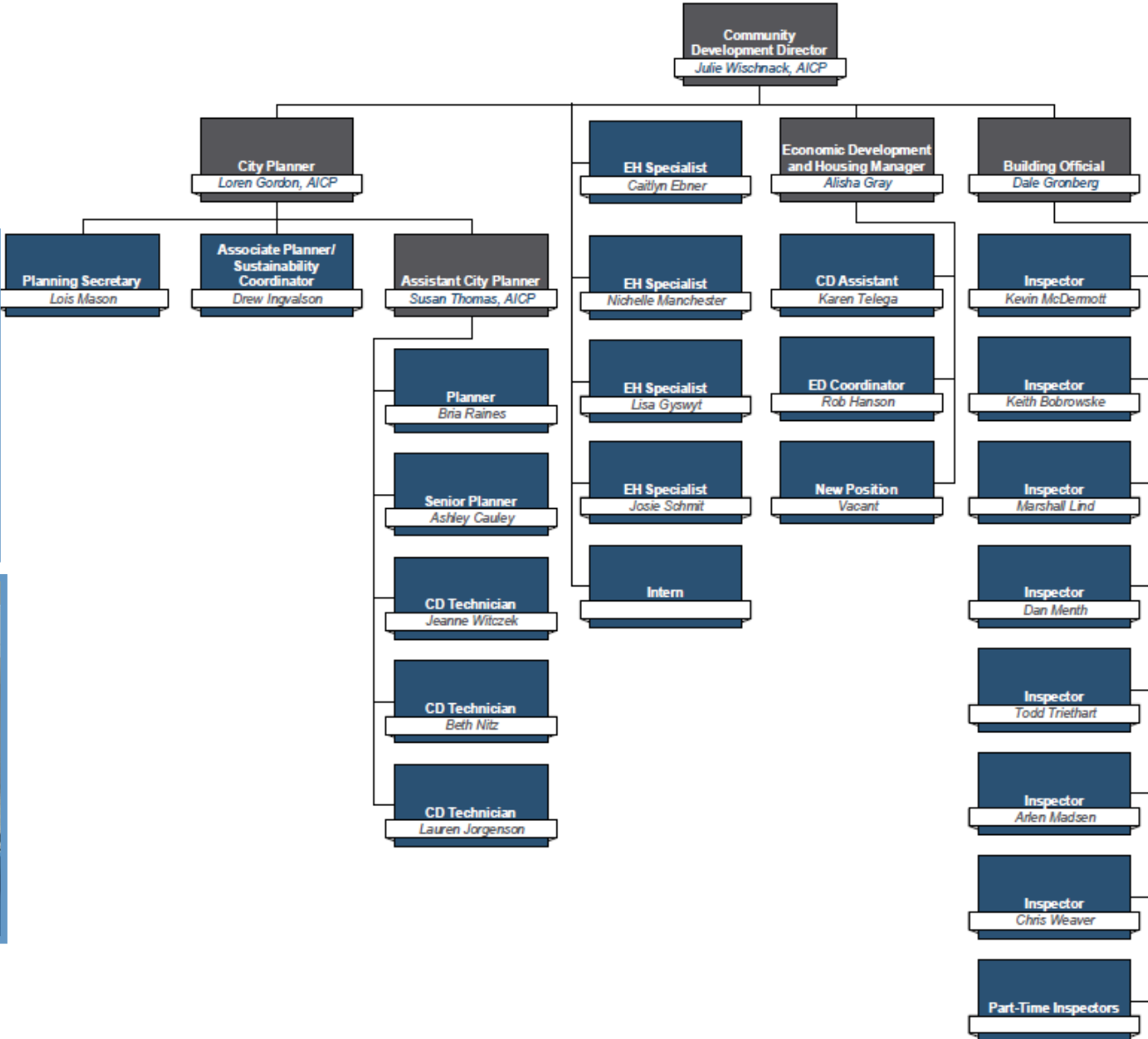
DEPARTMENT: COMMUNITY DEVELOPMENT





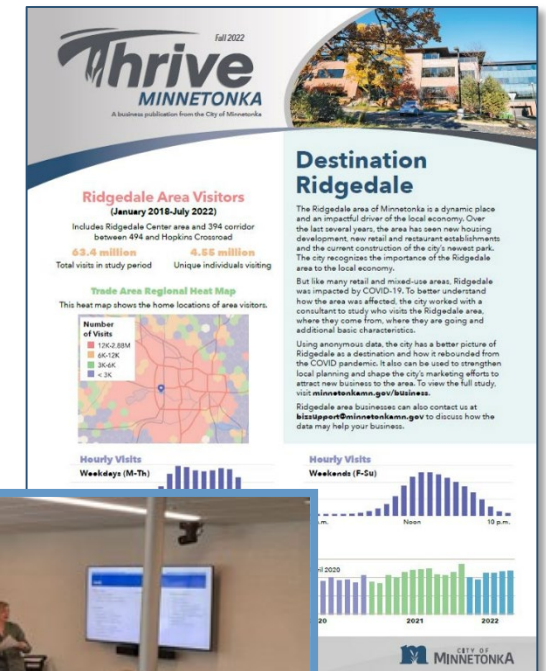
DEPARTMENT ORGANIZATIONAL CHART - STAFFING

COMMUNITY DEVELOPMENT



WHAT WE DO

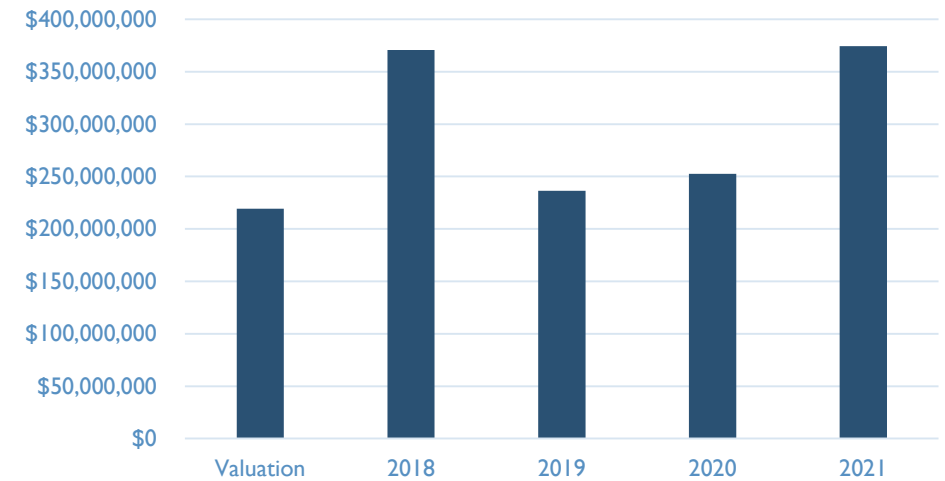
- **Building Inspections**
 - Permitting, plan review, inquiries, compliance, documentation
- **Economic Development and Housing**
 - Business outreach and assistance, affordable housing creation and compliance, loan and grant programs, support commission,
- **Planning/Zoning**
 - Coordinate review of all proposals, zoning compliance, prepare reports, documentation, support commission
- **Sustainability**
 - Implement energy action plan, green step program, benchmarking, CAAP, support commission
- **Environmental Health (public health)**
 - Ensure delegation agreement with the state is followed, compliance with food code, nuisance issues,
- **Licensing**
 - Liquor, tobacco, massage, body art, contractors, peddlers/solicitors



2022 DEPARTMENT HIGHLIGHTS

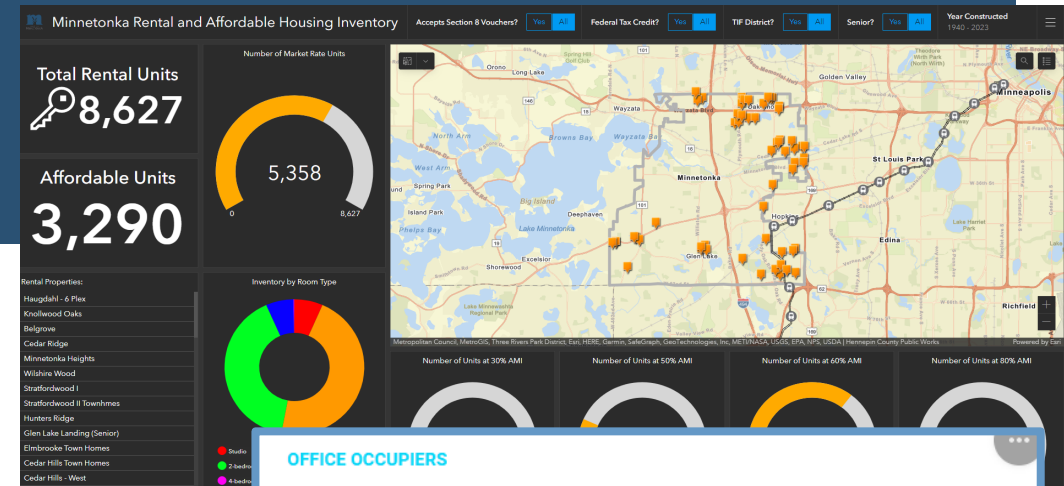
- Building Inspections – 20,184 inspections; Apartments (5 buildings and 1115 units), Commercial Remodels
- Economic Development and Housing – working on new dashboard
- Business Development and Outreach – Elevate program expansion
- Planning/Zoning – review major projects, parking ordinance draft,
- Sustainability – outreach (events, solar, organics, everything electric)
- Environmental Health (public health) -
- Licensing – third party gift cards, THC licensing and tobacco ordinance updates.

TOTAL CONSTRUCTION VALUE



CHALLENGES

- Housing – all types – affordability
- Aging, demographics – 40% of the city's pop. is 55+
- Softening of development market. Shorter term.
 - Commercial property space
- Climate change – city's plan and future roadmap.
- Long term staffing (very selective fields, special training, licensing) – future turnover



OFFICE OCCUPIERS

LOST IN OFFICE SPACE

Twin Cities companies vary widely in the amount of office space they devote for each local employee. For example, Wells Fargo has more office space per local employee than Minneapolis-based U.S. Bancorp.

Company name	Local employment*	Total office space leased in Twin Cities as of Sept. 30, 2022, measured in sq. ft.	Office sq. ft. per local employee
Ramsey County	4,300	990,100	230
Securian Financial Group Inc.	3,141	722,449	230
Hennepin County	7,940	1,381,026	174
General Mills Inc.	5,000	838,159	168
Thomson Reuters	6,000	953,260	159
UnitedHealth Group Inc.	18,000	2,840,182	158
U.S. Bancorp	13,000	1,991,777	153
Best Buy Co. Inc.	8,000**	1,151,151	144
Cargill Inc.	4,941	603,000	122
State of Minnesota	36,002	3,776,301	105
Target Corp.	31,000**	3,251,605	105
Medtronic	11,206	971,364	87
HealthPartners Inc.	25,000	1,829,741	73
U.S. Federal Government	31,936	1,736,428	54
Allina Health System	40,663	1,508,092	37

2023 GOALS & NEW INNOVATIONS

- Increasing affordable home ownership opportunities (Rowland/Baker Road/Welland/Belmont)
- Continue work on naturally occurring affordable housing
- Opus – continue work on Public Space, implementing placemaking
- Minnetonkamatters.com continued use for engagement
 - Participation is high
- Business Survey – Workplan
- Coordinated response to resident concerns



QUESTIONS?

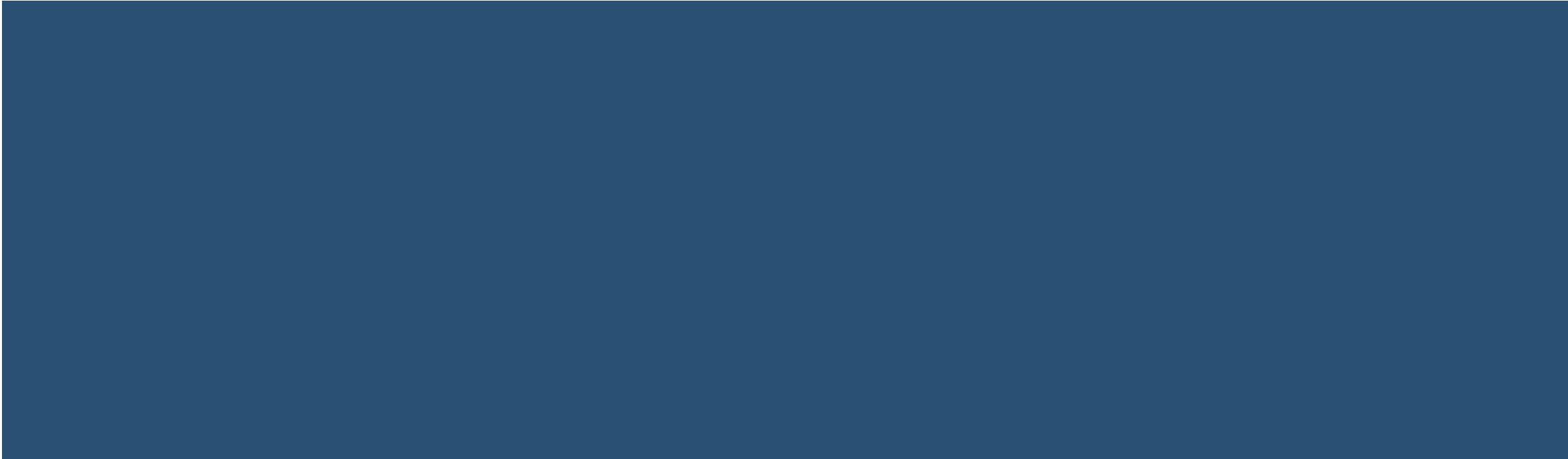


CITY OF MINNETONKA

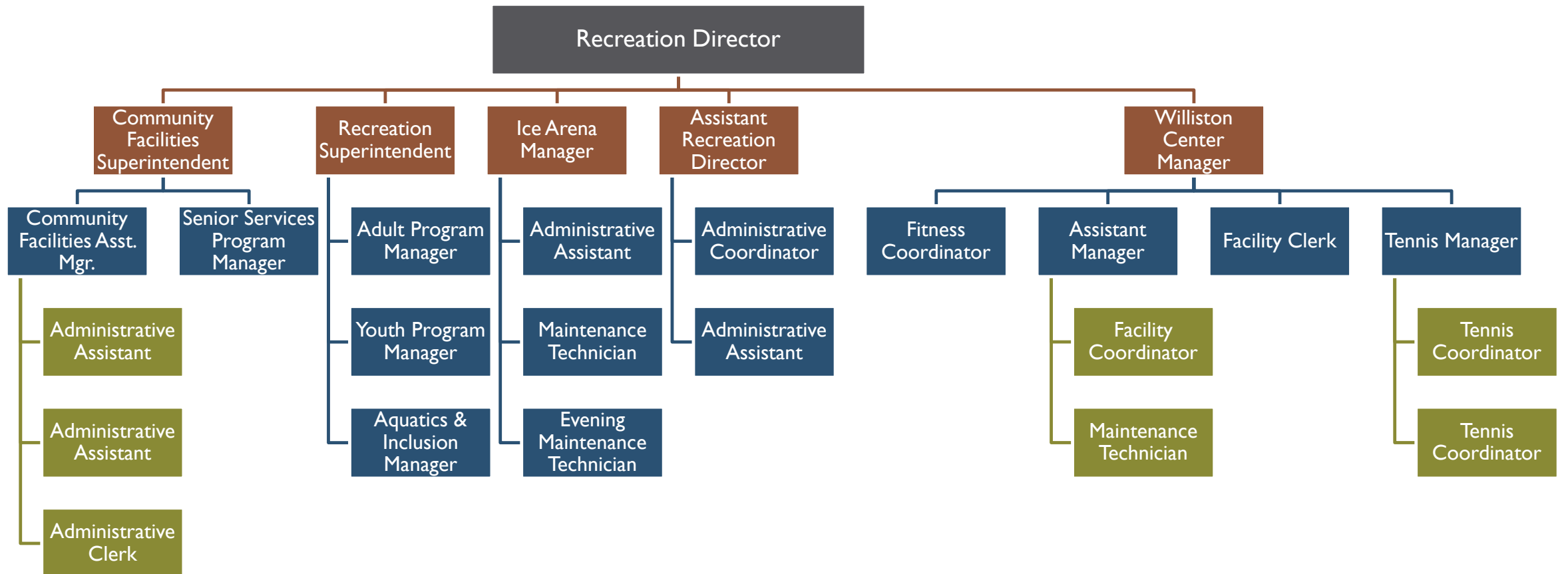
2024 BUDGET PREPARATION: DEPARTMENT

UPDATES

DEPARTMENT: RECREATION



DEPARTMENT ORGANIZATIONAL CHART STAFFING



2022 DEPARTMENT HIGHLIGHTS

- Ridgedale Commons & Crane Lake shelter construction.
- Shady Oak Beach: Over 4,000 season passes sold & 20,000 visits.
- Williston: 8,373 members. Opened membership to Hopkins residents.
- Special Event Attendance:
 - Entertainment in the Park: 4,500
 - Farmers Market attendance: 11,581 (record)
 - Summer Fest: 5,875
 - Burwell Spooktacular: 1,300
- POST plan updated.
- Improved and updated online registration page.
- Livestreaming of events at the Ice Arena.



FACILITIES & PROGRAMMING

FACILITIES

- General Fund/Special Revenue Fund
 - Ice Arena
 - Community Center
 - Other Community Facilities (ie – Glen Lake Activity Center)
- Enterprise Facilities
 - Williston Fitness Center
 - Grays Bay Marina

PROGRAMMING

- Program Participation in 2022
 - Youth & Adult: 20,614
 - Senior: 8,008
 - Special Events: 23,843
- 100% of participants surveyed rated the value of their program as good to excellent
- \$7,800 in scholarship funds granted to 100% of qualified applicants
- All inclusion services requests fulfilled

CHALLENGES

- Staffing
 - Seasonal
 - Community Center vacancies
- Purchase of the Marsh
 - Elimination of other project
- Gym space shortage
- Dogs in the parks



2024 GOALS & NEW INNOVATIONS

- Implementation of Marsh study results
- Less congestion at the Williston Fitness Center
- Continue DEI efforts
- Programming and events at Ridgedale Commons
- Skate Park

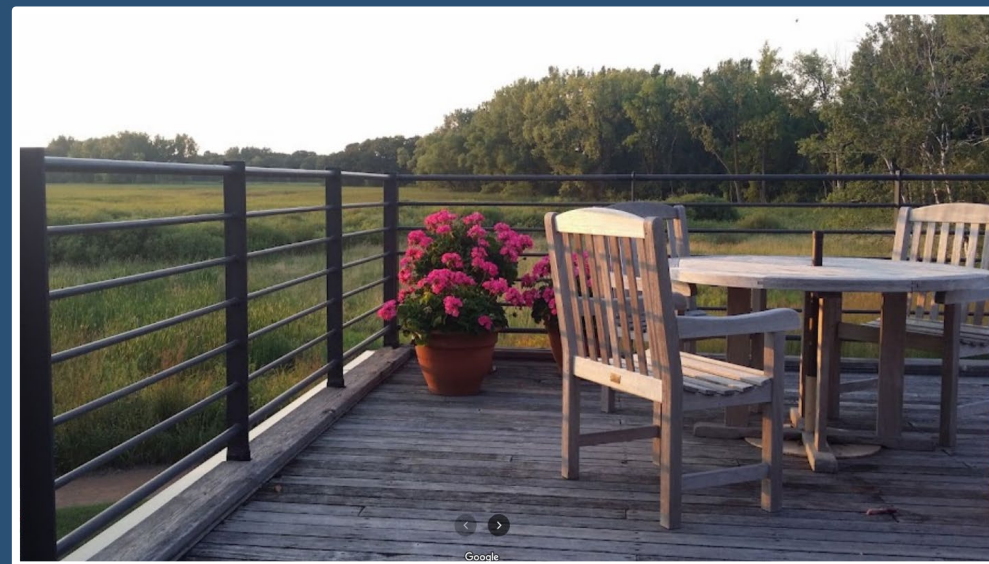
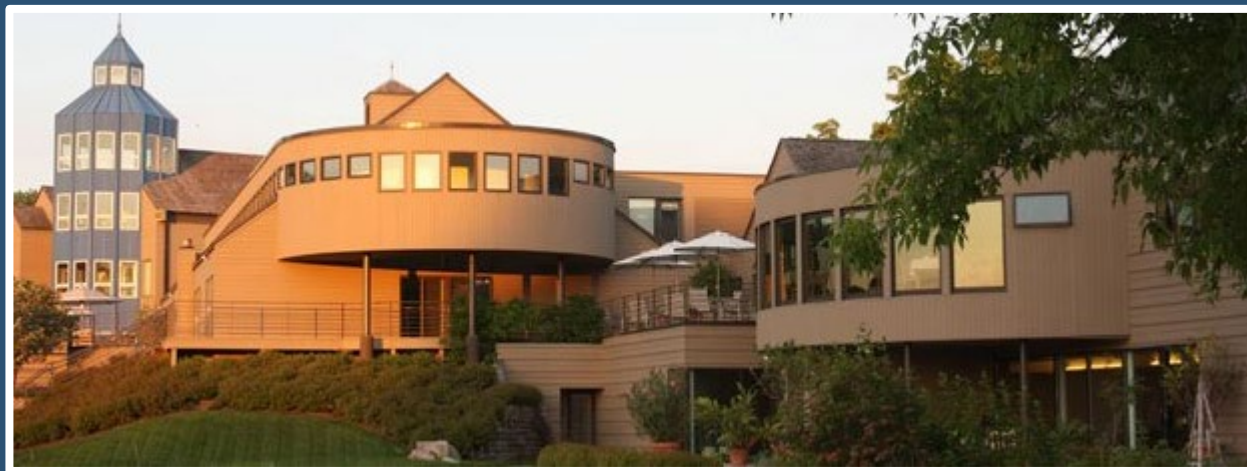
QUESTIONS?





THE MARSH PARTIAL REOPENING PLAN AND DRAFT COMMUNITY FACILITIES STUDY RFQ

CITY COUNCIL STUDY SESSION MARCH 20, 2023



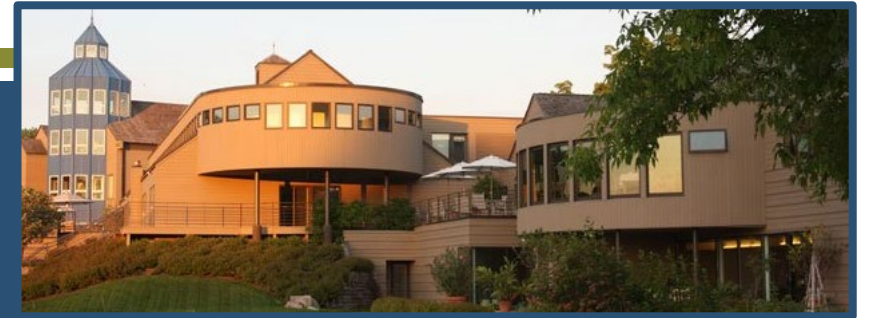
THE MARSH

Process to date:

- Jan. 9, 2023 – authorization of the purchase of the property (site control)
- Feb. 13, 2023 – approved the 2023 operating budget
- Feb. 28, 2023 – closed on the sale
- Feb. 28 to present – maintenance, technology upgrades, general facility prep
- Creation of partial reopening plan
- Draft RFQ for Community Facilities Study



INTERIM USE (2023/2024) VS. LONG TERM USE (2024 BEYOND)



PARTIAL OPENING OF THE FACILITY

(Spring 2023

- Known operational losses - \$2M
- High level projections/estimates based on experience
- Filling community need with an existing facility
- Interim use/Interim rates

EVALUATING PARTERNSHIPS

- Jan. 9 – Today
- Continue to meet with potential partners
- Partnerships could be short or long-term

COMMUNITY FACILITIES STUDY

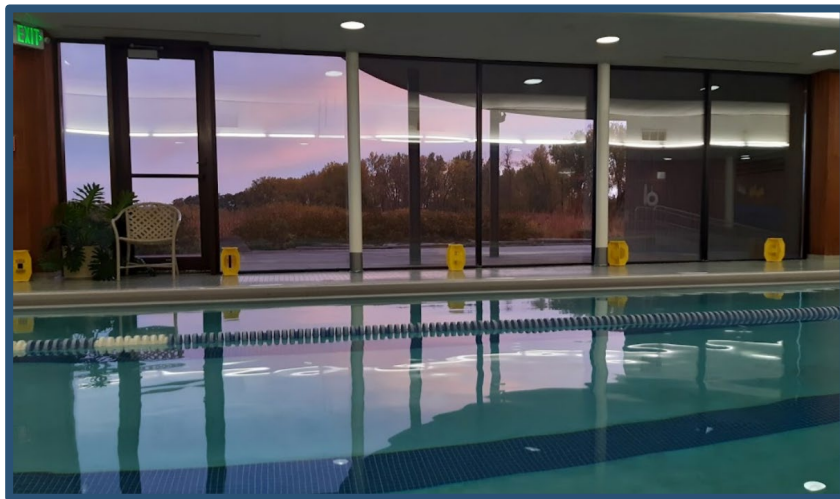
→ Long Term Use 2024 & beyond)

- RFQ and selection of a consultant
- Extensive community engagement
- Policy decisions:
- Recommendations for recreational facilities into the future
- Capital improvements
- Operations & facility performance – enterprise or special revenue.
- Facility brand
- All options remain open for discussion/future direction

THE MARSH – PARTIAL REOPENING PLAN

Hours

- Monday: Friday: 6 a.m. – 8 p.m.
- Saturday: 8 a.m. – 6 p.m.
- Sunday: 8 a.m. – 4 p.m.



Amenities

- Fitness Equipment
- Pools and Hot Tubs
- Steam Rooms and Saunas
- Indoor Walking Track
- Meditation Areas
- Meeting room for rentals
- Group Fitness Classes (land and water)

THE MARSH – PARTIAL REOPENING PLAN

Facility Access

- Memberships for residents and non-residents
 - Marsh only or Marsh/Williston combined memberships
 - Monthly or Annual rate options
- One-Time Daily Fees
- Member and non-member programs
- Room rental

Staffing

- Interim Facility Manager
- One new full-time maintenance position
- Contract services such as janitorial
- Hire part-time seasonal staff
 - Guest Services
 - Building Supervisors
 - Fitness Instructors

THE MARSH – PARTIAL REOPENING PLAN

THE MARSH	2023	
ESTIMATED REVENUES	\$410,000	
ESTIMATED EXPENDITURES		
PERSONNEL	\$660,000	
SUPPLIES	\$110,000	
OTHER SERVICES & CHARGES	\$460,000	
CAPITAL OUTLAY	\$375,000	
TOTAL ESTIMATED EXPENDITURES	\$1,605,000	
TOTAL ESTIMATED LOSS	\$1,195,000	

Communication Plan

- Following 3/20 Study Session
 - Share the partial reopening plan with the public
 - Unveil The Marsh communications platforms
 - Website and social media
- Week of March 27 (ongoing) – update social media 2x/week
- Early May – communicate the facility is open
- May 15 – update on Community Facilities Study
- June thru August – Marsh marketing campaign & community outreach for the study

THE MARSH – DRAFT RFQ

- Project Background & Description
- Project Scope
 - Review past city projects/studies
 - Inventory and analysis of existing spaces and usage
 - Analysis of current program offerings
 - Demographic study and trends of area
 - National trends related to recreation and citywide programming
 - Extensive public outreach
 - Final report providing future direction
- Timeline
- Selection Process
- Submittal Requirement

REQUEST FOR QUALIFICATIONS

COMMUNITY FACILITIES STUDY

March, 2023

Prepared by City of Minnetonka



THE MARSH

Mid-to-Long Term Tasks:

- Review recommendations from Community Facilities Study
- Schedule facility improvements into the 5-year CIP
- Identify funding sources
- Implement projects/improvements



THE MARSH

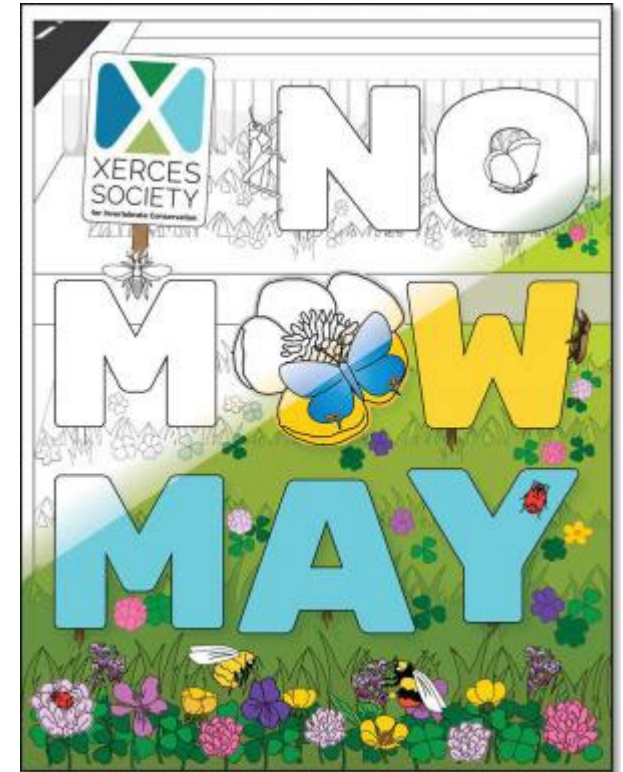
- Does the council have any questions or comments on the Marsh reopening plan?
- Does the council have any questions or comments on the draft Community Facilities Study RFQ?



CITY OF
MINNETONKA

Background

- No Mow May (NMM)
 - Originated by Plantlife (UK conservation membership charity)
 - Promoted by Xerces Society in North America
- Requests for city to promote NMM
- City council requested topic be reviewed by the Sustainability Commission for recommendation



Staff Analysis

Goal of NMM is to create habitat and forage for early season pollinators - an important conservation goal.

- The action of NMM - letting lawns grow long in May to benefit pollinators - is contrary to research and best practice, with limited benefit to pollinators
- Mixed messaging detracts from current staff outreach goals

'No Mow May' campaign to help pollinators adds inches to Twin Cities yards

Cities from Edina to Vadnais Heights are joining the campaign to protect pollinators by postponing the start of the mowing season.

By Nancy Ngo Star Tribune | APRIL 23, 2022 — 4:00PM



ALEX KORMANN, STAR TRIBUNE

Alternative Pollinator Conservation Initiatives

“Mayors Monarch Pledge”

- National Wildlife Federation – Joined in 2017
- 29 action items related to monarchs and pollinators
- City has received champion-level status the past two years



“Pollinator Awareness Month”

- July of each year
- Minnetonka Matters, Minnetonka Memo, Natural Resources e-Newsletter



2023 Outreach efforts

“Resilient Minnetonka”

- April insert in the *Minnetonka Memo*
 - lawns and creating resilient yards
- Minnetonka Matters - additional articles and project mapping
- “Resilient Yards” workshop through Metro Blooms – April 27, 2023
 - Access to online learning modules for residents – all season
- Technical assistance for landowners – site consultation with Metro Blooms landscape designer (limit to 40)
- A native plant sale - beginning in the spring
- Rebates for landowners (\$150-\$250) – native plants and landscaping projects

Sustainability Commission Recommendation

- 2 residents appeared – not in support of NMM
- Voted 5-0 to recommend no participation in No Mow May – continue current efforts.

○ end

City Code

- Tall grass and weeds are considered a public nuisance in city code
- Turf grasses, pollinator lawns, and weeds limited to 10 inches
- Minnetonka is generally less strict than comparable cities
 - 10 out of 12 cities limit grass height to 8 inches or less



City Code Exemptions

- City code exempts the following from the 10-inch height requirement:
 - Wetlands or floodplains
 - Drainage ponds or ditches that store or carry stormwater
 - Pastures (subject to requirements)
 - Undisturbed areas
 - Meadow vegetation (subject to requirements)

○ Meadow Vegetation Benefits

- A long-term habitat for pollinators
- Habitat for insects (and food source for wildlife)
- Enhanced water infiltration
- Lower yard maintenance and watering needs
- Increased carbon sequestration



Tall Grass and Weed Complaints

Year	2018	2019	2020	2021	2022	5-year average
Long Grass/Weed Complaints May 1- June 15	51	56	53	48	38	49.2
Total Long Grass/Weed Complaints	86	113	98	89	90	95.2

What are Comparable Cities Doing?

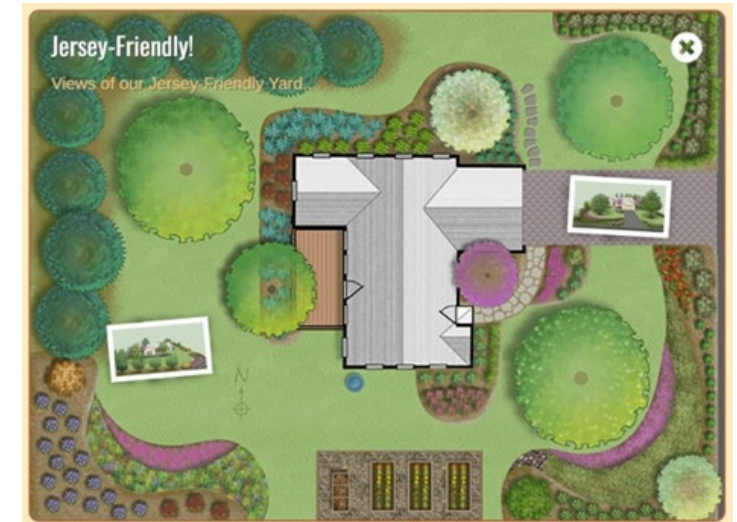
Comparable City	Participant in No Mow May	NMM Timeframe	Registration Requirement
Apple Valley	No	-	-
Bloomington	No	-	-
Brooklyn Park	Yes	May 1 – June 10	Properties must sign up
Burnsville*	No	-	-
Eagan	No	-	-
Eden Prairie	No	-	-
Edina	Yes	May 1 – June 15	Properties must sign up and post a yard sign
Lakeville	No	-	-
Maple Grove	No	-	-
Plymouth	No	-	-
St. Louis Park*	No	-	-
Woodbury	No	-	-
Total	2 out of 12	-	-

* City has discussed No Mow May and decided not to participate

Alternative Pollinator Conservation Initiatives

“Resilient Minnetonka”

- Began in 2022 – *Minnetonka Matters, Minnetonka Memo, Natural Resources e-Newsletter*
- General focus on resilience and sustainable landscaping practices - pollinator habitat, healthy soil, reducing turf, water quality protection, reduced inputs (water, chemicals)
- Key message on building “Resilient Yards”
 - Removing lawn and planting natives
 - Consider turf alternatives - low maintenance fescue, pollinator lawn
 - Mowing every 2-3 weeks - for optimal health



Limited Benefit to Pollinators

A typical Minnetonka lawn

- Mainly turf grass
- Few native, spring-blooming flowers
 - Non-native/aggressive flowers (e.g. dandelions) provide limited benefit
- Must be intentionally planted with flowers for pollinators

*Research cited by Xerces and others has been retracted



Inconsistent with Lawn Care Best Practices

- Research indicates mowing every 2-3 weeks is optimal for healthy turf
 - Long turf grass outcompetes flowers, makes blooms harder to find
 - Not mowing enhances spread of non-native/aggressive flower species (e.g. dandelions)
 - Some flowers (e.g. clover) require mowing to bloom
- Suddenly mowing tall grass in June creates excessive dead material, requires effort to reclaim lawn
- May increase herbicide use down the road to control aggressive species



Aggressive dandelions



Mowing every 2-3 weeks, height of 3" (UMN Extension)



Excess dead material (thatch)

Conflicting Messages

“No Mow May” Assumptions

Spring flowers supporting pollinators already exist in lawn

Not mowing allows pollinator flowers to grow and thrive

Don't mow to reduce inputs

City outreach and lawn care best practice

Lawns should be planted with native flowers for pollinator lawns

Regular mowing needed to support ideal turf and flower growth

Mowing reduces spread of aggressive species

Mow less often to reduce inputs

Won't not mowing in May just encourage invasive weeds to spread?

People should not take the catch phrase "No Mow May" literally. The basic idea of No availability of flowers. For example, if you give dandelions a chance to flower, but do not provide resources for pollinators and not increase their spread. That mowing to prevent them from happening during May. For white clover, you may need to mow in May to encourage the

University of Minnesota Bee Lab website

You Will Encourage the Growth of More Weedy and Invasive Plants

When lawns are not healthy, they develop thin or bare spots. Mother Nature covers the soil in plants and when bare soil is exposed in the lawn, many weeds grow. In summer these bare spots will be filled primarily by weeds like crabgrass, foxtail, purslane, and spotted spurge. These species do not support pollinators well. Additionally, most weeds common to lawns are not native. When allowed to grow unchecked, these weedy plants can become problems in other areas of the landscape and potentially natural ecosystems such as nearby woodlands or prairies.

It Will Take a Lot of Effort to Get the Lawn Back Under Control

In Iowa, the grass will grow at least a foot in the month of May. The grass will likely outgrow the flowering plants and once tall enough will smother any plants underneath. Most mowers are not equipped to cut grass that tall once June arrives. Ideally, you only remove one-third of the total leaf blade in a single mowing. Whether you use a mower or a string trimmer, taking grass that is 12+ inches tall down to the typical lawn height of 3 to 3.5 inches will cause stress or death of the grass

Iowa State University Extension