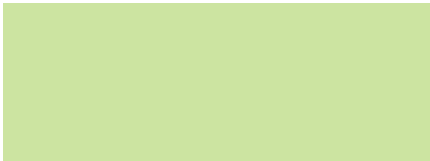


CITY OF MOUNDS VIEW

# 2023-2025

Strategic Plan





# MOUNDS VIEW

2023-2025 Strategic Plan Amended by City Council June 13, 2022 Resolution NO. 9600 for 2023 budget cycle

2019-2022 Strategic Plan Adopted by City Council January 28th, 2019 Resolution NO. 9069 for 2020 budget cycle

Next Update: Anticipated to begin January-February 2025 with City Council, February-March 2025 with staff and April 2025 Council Resolution to be used for the 2026 preliminary budgets.

The City's Strategic Plan is used as a guide to develop the annual budgets and five-year Capital Improvement Plan (CIP).

In 2022 the Mounds View City Council had a General fund operating budget of \$8,302,782 with net assets of \$9,343,765. The City Council sets the overall policy for the City whereby many of the City's Commissions/Committees and departments seek to accomplish and fulfill those policies through major themes, strategies, the Council's overall vision, established goals, departmental action steps, and assigned tasks.

**Strategic planning helps us define, budget for, and achieve community goals.**





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STRATEGIC PLAN 2023 - 2025

# WHO WE ARE

## Vision:

A THRIVING DESIRABLE COMMUNITY

## Mission:

PROVIDE HIGH QUALITY PUBLIC SERVICES IN A FISCALLY RESPONSIBLE MANNER

## Core Values:

General – Transparent, Honest, Responsive, Efficient, Practical, Service oriented

People – Respectful, Responsible, Friendly, Helpful, Knowledgeable, Team Players

## Market:

We serve 13,249 residents and 5,207 households (US Census 2020) within an area of 4.03 square miles (US Census) and 21,278.4 acres.

## Brand Promise:

Strategically located near main transportation corridors in the renowned Mounds View School District; residents, workers, and visitors, will enjoy a livable/walkable/business friendly community that is safe with reliable infrastructure, and reasonable taxes.

## Elevator Pitch:

The City of Mounds View is a third ring suburb of diverse residents with a population of 13,249 located 10 miles north of Minneapolis and St. Paul in Ramsey County and surrounded by the Cities of Blaine, Arden Hills, New Brighton, Fridley, and Spring Lake Park. We are known for our large residential lots, mature trees, and excellent school district.

## Tagline:

Solving, Helping, Serving



STRATEGIC PLAN 2023 - 2025

# Where we are going



## Major Themes:

The five most important characteristics or strategic policy areas of Mounds View

1. Financial Stability
2. Maintain community's Infrastructure
3. Demographics: Diversity & Outreach
4. Employee Recruitment, Retention, and Succession Planning
5. Business Retention & Expansion
6. Housing Stock, Affordable Housing, Responsible Landlords

## Vision Statements:

A vision statement is an outcome, a result, and an ideal to strive for over a period of time.

The following vision statements define the future of Mounds View.

- Financial Stability
- Maintain the community's infrastructure while providing high quality City services and amenities, while creating a walkable, attractive, affordable and safe community.
  - Public transportation: Unite all facets of the City with good transportation options ensuring entire city is well connected with trails for walk-ability and ridership options covering all areas of the City
  - Maintain and update the City Street Program by supporting the street levy, and long-range planning. Continual coordination with Ramsey County to upkeep amenities and appearances of County Owned Roads within Mounds View with emphasis on improving and beautifying Mounds View Boulevard.
  - Maintain and expand the HOPP program by continuing the lateral sewer line inspection to reduce the Metropolitan Council's waste water processing charges, implementing upgrades to the drinking water distribution system, and developing and implementing a storm water management plan
  - Maintain the City owned parks and expand amenities
  - Continue to expand the City's trailway system to create an enhanced walkable community that provides walkable access to city parks and regional trailways such as Long Lake and Rice Creek
  - Work with internet providers to improve internet access throughout the City
- A progressive City that is open and welcoming, and a desirable destination to all ages and cultures, who seek progress through partnerships, and a place where residents can work, live, and play safely and show pride in the community. Stable socially & fiscally, with an adequate amount of economically competitive housing across all demographics.
- Create a culture where employees desire to work and remain employed with Mounds View, seeing challenges as opportunities, ensuring adequate staffing, and preparing for the future.



- Create and maintain a positive business climate where businesses want to locate and remain in Mounds View through a good BR&E program and redevelopment efforts.
- Provide a variety of housing options with responsible landlords and effective code enforcement.
- Make it appealing and easy for former residents to be able to move back to Mounds View.

## Strategies:

Strategies are combined and synthesized from the overall themes. These strategies form the basis for the goals and action steps. (3 Year Target)

- Continue addressing inflow & infiltration through the HOPP program.
- Maintain and plan for infrastructure improvements including waste water, water, & transportation. Continue with city-wide levy system for streets vs. going back to the assessment process.
- Ensure entire city is well connected and walkable and consider improving transportation options and programs, explore how to make intersections more pedestrian friendly. Develop a city-wide walkability and safer intersections plan.
- Expand on City Strengths
  - Consider more parks amenities, like the splash pad, at primarily Silverview & City Hall parks and add alternate play equipment for special needs children.
  - Develop a parks funding plan.
  - Consider ways to make Mounds View parks more of a destination.
- Ensure an efficient city-wide garbage collection system.





- Increase community engagement while being sensitive to the changing demographics and their needs, and inclusive to all socioeconomic situations.
  - Support and return MVPD outreach to pre-pandemic efforts and activities such as:
    - The New Americans Academy, CPR training, climbing wall, Shop With a Cop, National Night Out, neighborhood outreach, walking and driving neighborhoods to hand out police badge stickers to kids and other activities.
    - Develop other community outreach programs, and consider a full-time additional Community Relations/Outreach officer.
    - Consider increased funding for police training.
- Maintain a safe community by enforcing the law such as traffic enforcement.
- Implement HR policies to recruit and retain staff and provide growth opportunities by making salaries competitive and equitable, and creating an enjoyable working environment.
- Continue BR&E program. Maximize utilization of development space and current list of available sites. Consider residential redevelopment and thriving small businesses with neighborhood appeal.
- Support the development of a variety of house stocks that includes affordable and market rate and the maintenance of properties.
  - Increase the EDA levy to have funds available for redevelopment projects, housing rehabilitation, and loan programs, and older housing stock replacement.
  - Reconsider the existing housing loan program by reducing interest rates.
  - Continuing supporting tax increment financing (TIF) as an economic development tool.
  - Consider more town homes and affordable apartments and other housing options.
  - Encourage land owners to maintain and take care of properties to ensure they are following codes and rules and forcing them to keep up maintenance. Make low interest loans available to address maintenance needs.



STRATEGIC PLAN 2023 - 2025

# How we get there

## Vision:

FINANCIAL STABILITY, STRUCTURALLY BALANCED BASED ON TRADITIONAL SOURCES THAT FUND THE NEEDS OF THE COMMUNITY WITHOUT RELYING ON THE LEVY REDUCTION BALANCE ASSIGNED WITHIN THE GENERAL FUND AND LGA

## Strategy:

Keep the same level of service while being fiscally responsible.

Reduce the General Fund deficit spending and reduce the reliance on the levy reduction fund.

Beginning Value	Current Value	Target/ End Value
\$6.5 mill	\$4,835,391	(Note: Decertify TIF 2033) Make assigned value in fund last as long as possible



# Goals:

3-5 goals per vision in table format. Every goal should be

## SMART.

Specific, Measurable, Achievable, Relevant, & Time bound.

Goals	Start Value	Current Value	Target Value
<p><b>Enhance Revenue Sources:</b> Without relying on property. Taxes &amp; keep taxes reasonable and accountable.</p> <p>NOTE: Franchise fee revenue can only increase with more development of housing and businesses.</p>	Franchise fee \$295,000 Other fees & charges \$635,000	Franchise fee \$326,000 Other fees & charges \$727,000	Franchise fee \$335,000 Other fees & charges \$750,000
<p><b>Prioritize Services:</b> eliminate low priority services</p>	ID by department	ID by department	ID by department
<p><b>Increase EDA Levy:</b> Spur Redevelopment to increase tax valuation, add jobs &amp; housing diversity, consider increasing to \$150,000 or more as well as HRA levy.</p>	\$100,000	\$100,000	\$150,000  EDA Max levy \$246,494  HRA Max levy \$251,484
<p><b>Operate under balanced budget that meets the needs and goals of the community.</b> Reduce reliance upon the levy. Reduction fund and any LGA funds by 3-5%.</p>	Budget 90% of LGA Draw down levy reduction by \$250,000	Budget 90% of LGA Draw down levy reduction by \$238,000, 2022	Reduce by 5-8% (\$4000-\$6,400) per/ year over 3 years, will take  10 years to get to \$120,00
<p><b>Deficit Fund:</b> Reduce the fund by 50% to \$120,000, then put golf course Money to something else. Use the spend down on infrastructure related projects or Community Center maintenance etc.</p> <p>NOTE: This can occur sooner through utilizing the Charter’s increased property tax levy abilities or by increasing the street fund levy and reducing the franchise fee revenue assigned to street maintenance by a corresponding amount.</p>			\$120,000
<p><b>Develop Communications Plan to educate residents &amp; on the seriousness &amp; impacts of the Charter levy limitation then present at joint meeting and/or education materials</b></p>	\$0	\$0	\$10,000 plus staff time with minimal supplies
<p><b>Community Center:</b> Move forward with expansion if CSL study finds it economically feasible. Potential funding resources are:</p> <ul style="list-style-type: none"> <li>Pursue state bonding money.</li> <li>Consider utilizing some percentage of the levy reduction fund to reduce potential City initiated bonding impact on property taxes.</li> <li>Explore other sourcing options.</li> </ul>			

## Vision:

MAINTAIN GOOD INFRASTRUCTURE IN SUCH A WAY THAT IS WALKABLE & ATTRACTIVE, SAFE AND AFFORDABLE.

## Strategy:

Maintain and plan for infrastructure improvements including streets, parks waste water, water, WIFI (internet), and transportation.

Start Value	Current Value	Target/End Value		
\$0	\$400,000	\$4.79 mill		
Goals	Start Value	Current Value	Target Value	
Maintain a \$150,000 Street fund levy vs. having assessments for seal coat & overlay etc. Refine the 10 year maintenance and infrastructure program, Improve the streets that haven't been addressed to date	\$0	\$0	\$150,000 part of 2022 levy	
ID, expand, and maintain City's strengths to include splashpad, parks, trails/sidewalks, park programs, Community Center, & beautification of Mounds View Boulevard. Consider other areas of the city to connect and add additional trails, walkways, amenities, features and improved appearances.	\$0	\$0	Trail segment 8: \$290,000 must ID funding source. (Included in Street Project)	
ID needs & funding sources for transportation, work with MTA on commuter shuttles to get to larger hubs, and longer hours so residents aren't stranded, ensure MV has good public transportation options	\$0	\$0	Unknown	
ID all County owned roads and cooperate with the County to find ways to improve the aesthetics and amenities for pedestrians and transit options				
Explore ways to improve high-speed internet options & accessibility City-wide then propose a feasibility plan to implement				
Educate residents on Inflow & Infiltration				
Ensure continued timely snow removal & city-wide side walk snow removal				
Ensure Clean Water & maintenance	\$0	Engineering & design \$400,000 for water treatment upgrades	Current Plan \$4.5 mill for three ater treatment plants over 2019-21	

Complete City-wide slip lining within 3 years if feasible			
Research Organized Garbage Collection			
Developing overall storm water & maintenance plan		\$154,000 2022	
ID attractions that are destinations in order to eliminate Mounds View as a just drive through suburb, make it appealing and easy for those who grew up MV to be able to move back, ex: (obstacle course, autistic park features, other water features, explore possibility of converting existing ponds to fishing ponds and piers, a museum/veterans memorial tribute, other sports or expanded sports facilities, etc.)			
Maintain the HOPP Program, develop information PR & Implementation Plan to residents and businesses that educates and addresses the consequences of inflow & infiltration & ways to help reduce and/or eliminate the extra water capacity with a goal of reducing the costs that Met-Council invoices the City by at least 2-3% annually. Expand & continue HOPP Program with apartments & businesses	\$972,249 Slip lining \$175,000	\$1,082,918 2022 Slip lining \$175,000, City is about 80% lined	\$1,200,651 by 2025, assumes 3.5% cost increase for MCES charges and 10% reduction in volume.  100% lined by 2025



## Vision:

DEMOGRAPHICS: A PROGRESSIVE CITY THAT IS WELCOMING AND A DESIREABLE DESTINATION, TO ALL AGES AND CULTURES, WHO SEEK PROGRESS THROUGH PARTNERSHIP, AND A PLACE WHERE RESIDENTS CAN LIVE, WORK, AND PLAY SAFELY AND SHOW PRIDE IN THE COMMUNITY.

## Strategy:

Continue community engagement while being sensitive to the changing demographics & their needs and inclusive to all socioeconomic situations.

Start Value	Current Value	Target/End Value		
\$2000 plus staff time	\$147,000 plus staff time	Maintain \$147,000 plus staff time		
Goals	Start Value	Current Value	Target Value	
Continue enforcement & responsiveness to drug problem, traffic, code violations, & petty crimes.	\$0	VCET officer \$132,000 2nd dog \$20,700	Maintain dog & training, annual both dogs \$6,050	
<b>Community Outreach Programs:</b> Continue with pre-COVID levels of diversity Event(s) & good Public Relations ex: (New Americans Academy, CPR Training, Climbing Wall, Shop with a Cop, National Night Out, Coffee with a Cop, cooperative outreach with Fire Dept. and Allina Ambulance, business security walk-throughs and new officer familiarity with business layouts, resident security systems workshop/seminar, etc.	\$2000 & staff time	\$15,000 & staff time	Maintain	
ID other community outreach programs that isn't so reliant upon the PD and its resources, utilize Community Center & its programs or new programing, Parks, and other venues				
Expand on New Americans Academy, as well as ID & creating regular meeting with Neighborhood Captains program				
<b>Speeding:</b> Address the speeding issue by potentially closing some streets, adding speed bumps, and communicating to the public the PD is stepping up its speed enforcement, advertise the actual fines in the Newsletter, and come with a catchy slogan similar to "Click it or Ticket" only for speeding. "Obey the sign or Pay the Fine."	TZD grant \$106,000 Purchase additional speed sign: \$3,335	\$106,000	\$106,000	

## Vision:

CREATE A CULTURE WHERE EMPLOYEES DESIRE TO WORK AND REMAIN EMPLOYED WITH MOUNDS VIEW.

## Strategy:

Implement HR policies to recruit and retain staff and provide growth opportunities by making salaries competitive and creating an enjoyable working environment.

Start Value	Current Value	Target/End Value	
\$6,500	\$65,850	\$197,550	
Goals	Start Value	Current Value	Target Value
Recruitment of Qualified Diverse workforce	\$0	\$31,500	Maintain
Update Personnel Manual, maintenance only	Staff time as needed some legal	Staff time as needed some legal	Maintain
Competitive Salary & Benefits Packages, Training & EDU Related to Employee Job & Leadership, etc., Education, Promotion Opportunities, Other Creative Incentives	\$0 Market study done in 2017 for 2019 implementation	\$65,850 market adjustments & staff promotions	Market study in 2021 for implementation in 2023, review city contribution for benefits for market
Succession planning. Prepare for future employees/turnover			
Create/update procedure manuals			

## Vision:

CREATE AND MAINTAIN A POSITIVE BUSINESS CLIMATE WHERE BUSINESSES WANT TO LOCATE AND REMAIN IN MOUNDS VIEW.

## Strategy:

Continue BR&E program, maximize utilization of development space and updated list of available sites, & consider residential redevelopment.

Start Value	Current Value	Target/End Value		
\$108,665	\$110,165	\$120,080		
Goals	Start Value	Current Value	Target Value	
Fill Vacant Space & Continue BR&E Program	\$108,665	Personnel costs \$108,665, Advertising \$1,500	Personnel costs \$118,445, & \$1,635 Advertising	
Support Redevelopment & Development Recruitment Efforts	\$50,000 Gen fund transfer	\$50,000 Gen fund transfer to support ED activities	Maintain Staff time	
Finance Top Redevelopment Areas Industrial/Commercial/Residential	\$212,000 fund balance	Fund balance at end of year \$1,237,489 cash balance (\$881,501)	\$570,000 fund balance, (Adding \$90,000 p/yr) plus proceeds from Crossroad Pointe	
Thriving small business neighborhood appeal: Support through Forgivable Loan program, setting aside land for service oriented business like convenience stores or similar in residential neighborhood areas				
Townhomes & Condos that are more financially appealing than single-family homes or apartments: Identify and set aside strategic lots within the City like the Sham O Kennel lot, Arden Park Redevelopment area, and MV Square. Ensure townhomes are integrated into the neighborhood with proper style and landscaping				
Strategize how to attract new higher-end restaurants and how to keep them here				



# Vision:

HOUSING & CODE ENFORCEMENT & MOUNDS VIEW BOULEVARD.

# Strategy:

Address Absentee Landlords, Attract Affordable Housing Opportunities, Aggressive Code Enforcement, Encourage land owners to maintain their properties.

Start Value	Current Value	Target/End Value		
\$0	\$0	\$0		
Goals		Start Value	Current Value	Target Value
Address Absentee Landlords, enforce aggressive code enforcement with landlords and homeowners, Ensure land lords take care of their properties. Force land lands and homeowners to upkeep and maintain their properties		\$0	Personnel costs \$0	Personnel costs \$0
Beatification of Mounds View Blvd: Cooperate with Ramsey County in implementing new features and improved beatification, aesthetics, and landscaping including but not limited to different plant species in median that looks professional, clean, and neat. Conduct and budget for improvements in phases and use Hwy 96 as an example		\$00,000 Gen fund	\$00,000 Gen fund	Maintain Staff time
Affordable Housing: Ensure the attraction of affordable housing opportunities across all demographics				
Ensure Housing Rental Program is robust, easy for landlords to understand and follow and apply to and enforce.				
Consider a facade and landscaping policy that is more robust while allowing for native pollinator plant species and other alternative landscaping that looks professional and pleasing including but not limited to urban gardening and creative energy saving projects				