



Staff Report

MEMO DATE:	July 29, 2022
TO:	Village Board
FROM:	Matt Giese – Village Administrator
RE:	Village Board Prioritization Process – Step 5 – Review Top Priorities

OVERVIEW

The Board has finalized the overall list of priorities. Staff has compiled existing performance goals/objectives and other current efforts that are taking place, which may align with the Board’s new list of priorities. This process will aid the Board in understanding the work that staff is already doing, which will help Board members determine how much additional effort may be needed to satisfy specific priorities.

Priorities up for discussion at this meeting: Village Library (ranked #1); Village Facilities and Staffing (#2); and Sustainability (#3)

--Staff goals/objectives/efforts that may align with “Village Library”

-Staff liaison to the Library Board assigned.

- Staff time well exceeding the 8 hour benchmark identified/requested

-Work with Library Board, Village Board, staff, and consultants to begin implementation of Library Feasibility Study.

- Met with consultant to review progress and provide direction and feedback
- Legal resources utilized to research recommended best options for where (whom) Library donations should be held.

-Village Financial Advisor provided tax impact analysis on the current proposed Library scope.

-Work with financial consultant, staff and Board to update the five-year Financial Management Plan (FMP) prior to the 2023 budget review.

- Consideration being given to expand the Plan’s outlook to 10 years for major capital projects and borrowing purposes.



-Municipal referendum research.

-Collaboration with The Friends of the CG Library to potentially have the Bookmobile and an informational booth/tent (for The Friends) at Parks and Recreation event “Touch a Truck”.

--The following is what Board members submitted for “Village Library”

Library - for so many reasons: providing spaces in our community that are open to all and are a welcoming space for our residents to have a space throughout the year where they can engage with their neighbors and friends and learn more about what is happening in our community which provides for greater sense of community and belonging. (MR) **///** Community has indicated overwhelming support for a library; we must continue on the path to getting one built. It would be a great space for meetings as well as a place for kids to learn and play. It would also boost our local economy, where it could provide , educational, career, and business resources. (CS) **///** A library would add great benefits to our community with bringing more patrons to visit our shops, parks, and other community activities. (BB) **///** Continue to research, refine options, and develop a plan for building a library. The services a library can provide for residents of all ages are invaluable for the health of a community. The library plans should be considered alongside the facilities needs that also need to be addressed as our community grows and the current Village facilities are inadequate to accommodate the needs of residents and businesses in our growing Village. (HM) **///** Continue to analyze and understand the costs of building and operating a library in Cottage Grove. Operating costs will be a large determining factor in the size and scope of a potential library. (DP) **///** Work with Library Board to understand recommendations and potential ways to move forward. (SV)

--Staff goals/objectives/efforts that may align with “Village Facilities and Staffing”

-Work with financial consultant, staff and Board to update the five-year Financial Management Plan (FMP) prior to the 2023 budget review.

- Consideration being given to expand the Plan’s outlook to 10 years for major capital projects and borrowing purposes.

-Work with potential Ad Hoc Facility Study Committee, Board, staff, and consultants on implementation/next steps regarding the Village Facility Needs Assessment.

- A Committee hasn’t been established, but our Architectural consultants provided additional presentation and tour of existing Village facilities.
- Staff continues to work with our architects and Financial Advisors regarding potential revisions to the study’s initial recommended timeline/costs.

-Municipal referendum research



--The following is what Board members submitted for “Village Facilities and Staffing”

Village Facilities and Staffing: Develop a plan to meet the needs of the Village with the 20-year projections for staffing and facility needs per the facilities study. Considerations should be made to reduce the number of locations of Village staff to reduce redundancy, create efficiencies, reduce maintenance costs, enhance collaboration across departments, and work in a more sustainable building. The facilities plan should be considered within the context of also building a library and incorporate those two building goals together. Steps should be made to add additional staff to support administrative functions, Parks, Rec & Forestry and their maintenance, and Public Works/Utilities as needed to continue to provide excellent service to residents and businesses. Considerations should be made regarding salaries/pay to try to keep up with cost of living to retain our exceptional staff that keep our Village running from snow removal to tree maintenance to keep our water/sewer functioning properly to working with businesses as they look to expand or locate in Cottage Grove. (HM) /// Future facilities space needs - to provide existing and essential services now and in the future, effectively and efficiently engage public, attract and retain the best talent (JW) /// Continue to work with the Village administration to understand where there are staffing needs in the Village and appropriately add staff where necessary while keeping an eye toward budget impacts. Long-term facilities plan - The Village continues to grow and add new staff, many of which will need office space to complete work. Additionally, our fleet is ever growing and we will need places to park and maintain these vehicles. Creating a long-term plan will allow the public and staff to understand not only the financial impacts of these facilities but also give everyone a clear plan for the future. (DP) /// Make decision/plan for future of Village facilities (SV)

--Staff goals/objectives/efforts that may align with “Sustainability”

-Implementation of about \$350,000 of sustainability projects and initiatives

- Solar project installation moving forward at the Municipal Services Building
- Sustainability operating fund established
 - BCycle program implementation
 - Rain Garden/Barrel program
 - Miscellaneous sustainability events
- Bike/Ped Planning efforts

--The following is what Board members submitted for “Village Facilities and Staffing”

Sustainability - provide additional programs and education regarding what our residents can do to help in sustainability efforts and what the village can do to reduce our carbon footprint and be good stewards of our space. Look at including sustainability into development agreements so as to ensure new developments are also considering sustainability when they build in our Village. Look at our own village buildings to determine and implement efforts to reduce our carbon footprint to be good leaders to our community. Look at how we can help our existing businesses and households to make their properties more sustainable, whether that's programs to help them switch to energy efficient appliances or continue to



provide opportunities such as reduced costs for the rain barrels or education and information regarding rain gardens or what to plant to help the bees and butterflies flourish. (MR) **///** Sustainability (CS) **///** Financial/Economic and environmental Sustainability- making sure the village takes pride and effort to ensure a healthy future for continued growth and success. (BB) **///** Begin transitioning vehicles and equipment to electric (or hybrid if electric is not available). Figure out how to get an EV DC fast charger installed near the interstate (ex. provide a grant opportunity for a local business, work with other levels of government/private entities, or other strategies). Increase funding to plant more trees. Work additional sustainability goals into municipal projects (ex. certain percentage of materials/waste should be recycled). Incorporate additional sustainability standards into ordinances/zoning/comprehensive plan/other (ex. continue to emphasize infill strategies for businesses/housing, review parking requirements, review planting requirements to reduce urban heat island effect, consider EV charger requirements, consider bicycle parking requirements, strategies to improve resiliency to climate change, reduce TSS/improve water quality). Grow programs to incentivize residents/businesses to incorporate sustainable actions (ex. rain barrel, compost bins, leaf collection program or leaf truck, partial rebate to pre-wire for an EV charger plug in garages in new construction among other). (HM) **///** Sustainability (JW) **///** Continue Sustainability Work and the work and initiatives that it entails (SV)

Questions to consider:

- Are the current staff goals/objectives/efforts adequate to meet the Board's priority for this topic?
- Are there any initiatives/objectives/projects related to a top priority that the Board would like added to an agenda and addressed prior to establishing the up-coming budget (i.e. maybe there is an initiative that wouldn't cost much money or be a burden on the existing budget)?

Next Steps

The Board generally continues this process through the top five or six priorities. The next three priorities are: Parks and Recreation (#4); Fire – EMS (#5); Transportation/Multi-Use Paths (#6)

We can continue this step/exercise at the August 15th Board meeting.