Wayzata City Council Workshop Meeting Agenda
Wayzata City Hall Community Room, 600 Rice Street
TUESDAY, AUGUST 10, 2021

Due to expiration of the State of Emergency on July 1 by Gov. Tim Walz, the City is now complying with the State of Minnesota's "Open Meeting Law" in which in-person public meetings shall resume.

WORKSHOP TOPICS FOR DISCUSSION:

1. Review of Long-Term Financial Plan (5:15-5:35 pm)
2. 2022 Budget - General Fund Budget and LTFP Review (5:15-6:45 p.m.)

City Council Workshop
City Council Agenda Report

MEETING DATE: August 10, 2021	**WORKSHOP AGENDA ITEM:** 1
TITLE: Review of Long-Term Financial Plan (5:15-5:35 pm)	
PREPARED BY: Steve McDonald, Financial Consultant, Aurora Yager, Administrative Services Director	
REVIEWED BY: Jeffrey Dahl, City Manager	

DISCUSSION OBJECTIVE:
To review the Long-Term Financial Plan and provide feedback regarding the assumptions.

BACKGROUND:
Long-term plans are useful tools to anticipate and plan for future tax levies and tax rates, cash balances across funds, and future debt. The Long-Term Financial Plan was last reviewed in November of 2020. Assumptions regarding the impact of implementing the Long-Term Staffing Plan were first included in the 2020 update to help contextualize how these staffing changes would impact the City's finances in the future. The Long-Term Financial Plan is meant to be a living planning document that can help contextualize the City's financial position and frame the annual budget discussion. Steve McDonald, the City's Financial Consultant, will be present at the meeting to give an overview of this plan.

ATTACHMENTS:
1. Wayzata Long-Term Financial Plan

CITY OF WAYZATA, MINNESOTA
LONG TERM PLAN

August 5, 2021

Prepared by AEM Financial Solutions, LLC

City of Wayzata, Minnesota
Long Term Plan
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INTRODUCTORY SECTION

CITY OF WAYZATA, MINNESOTA
LONG TERM PLAN

ABDO EICK & MEYERS LLP
AEM Financial Solutions™

August 5, 2021

Honorable Mayor and City Council
City of Wayzata
600 Rice Street East
Wayzata, Minnesota 55391

Introduction

As requested by City Council, we have prepared a 2021 - 2026 long term plan for the City of Wayzata, Minnesota (the City) based on information provided by management. This plan is structured to give the City insight into three key areas of operation; Future tax levels and tax rates, cash balances for all funds, and future debt balances and any anticipated borrowing. Knowing these three areas will give insight into the financial capacity of the City to take on new projects and initiatives. We have presented analysis of each in financial and graphical formats. The assumptions made by Management are as follows:

Assumptions

- General fund and Infrastructure tax levy are assumed to increase 3% annually

- The City has assumed the following positions will be added over the next 6 years. The levy effect of these additions is considered separately in the Taxes section of the plan.

Year	Position	Salary/ Benefits
2022	FT- Police Officer	$ 83,125
2022	FT- Engineering Technician	68,750
2022	FT- Keyholder	52,300
2022	PT- Election Workers	10,400
2022	PT-Admin Assistant	37,000
2022	FT- Fire Chief	125,000
2023	FT- Human Resources Generalist	100,000
2023	FT- PSW - Parks Dept	65,200
2023	FT- Police Officer	96,400
2024	PT - Election Workers	11,000
2026	PT - Election Workers	11,700

- Tax capacity growth for existing property is assumed to be 3% annually. New construction is assumed to be 20 new units a year.

- Normal operating expenses will increase by a 3% inflation rate.

- The capital project funds assume full funding from existing City resources. No bonding has been assumed.

- The 2009 Street Improvements and Big Woods bond issues mature in 2023 and there is a projected combined ending fund balance of $303,565. These funds can be used for whatever the council deems appropriate after the final payment is made in 2023. Also, the completion of payments on these bonds result in a reduction of approximately $250,000.

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- Liquor fund operating cash flow is assumed to return to 2018-2019 levels or about $650,000 per year after an expected operating cash decrease of $225k in 2020.

- The City issued two bond issues in 2020 (2020A – Tax increment and 2020B – Refunding). Both have been included in this plan.

- The water and sewer cash flows are based off of the current financial statements and assumptions are made for revenue increase (5%) and expense (3%). The City intends to complete a more in-depth analysis of Water and Sewer rates later in 2021.

- The Capital Improvement Plan has three funds that project a deficits based on current funding. City staff are aware of the deficits and will prioritize any discretionary transfers and consider reallocation of projects to future years as needed. The deficit amounts are listed below. Note that the General Facilities and Infrastructure, Equipment Revolving, and Stormwater funds do have sufficient future resources so that in 2024 and 2025 the funds are back to a positive balance.

Fund		2023 Estimated Amounts	2024 Estimated Amounts	2025 Estimated Amounts	2026 Estimated Amounts
404	Parks and Trails Capital Projects	$ (114,023)	$ (529,159)	$ (676,496)	$ (629,328)
408	General Facilities and Infrastructure	(396,248)	(97,713)	-	-
409	Equipment Revolving	-	(67,277)	-	-
670	Stormwater	(113,043)	-	-	-

FINANCIAL SECTION

CITY OF WAYZATA, MINNESOTA
LONG TERM PLAN

City of Wayzata, Minnesota

Schedule of Property Taxes Levied and Tax Rates

For the Years Ended December 31, 2020 (Actual) and 2021 to 2026 (Estimated)

	2020 Levy Amounts	2021 Final Levy Amounts	2022 Estimated Amounts	2023 Estimated Amounts	2024 Estimated Amounts	2025 Estimated Amounts	2026 Estimated Amounts
Property Taxes Levied for General and Capital Purposes							
0 101 General Fund	$ 4,544,363	$ 4,676,372	$ 4,903,303	$ 5,286,219	$ 5,444,805	$ 5,608,149	$ 5,720,312
0 430 City Infrastructure	222,789	222,789	222,789	229,473	236,357	243,448	250,751
Subtotal	4,767,152	4,899,161	5,126,092	5,515,691	5,681,162	5,851,597	5,971,063
Property Taxes Levied for Debt Service							
0 311 G.O. Street Reconstruction Bonds, Series 2009B	36,075	33,340	33,886	32,721	-	-	-
0 315 2004A/2012A (refunding) Big Woods Referendum	218,663	212,700	217,193	216,300	-	-	-
Subtotal	254,738	246,040	251,079	249,021	-	-	-
Potential Property Taxes Levied for Future Staffing							
Potential staffing	-	-	222,244	532,230	559,197	575,973	604,952
Certified Levy	5,021,890	5,145,201	5,599,415	6,296,942	6,240,359	6,427,570	6,576,016
Fiscal Disparity Distribution Levy	38,845	40,010	41,211	42,447	43,720	45,032	46,383
Local Levy	$ 4,983,045	$ 5,105,191	$ 5,558,204	$ 6,254,495	$ 6,196,639	$ 6,382,538	$ 6,529,633
Operational Percent Increase (Decrease in Levy)	4%	3%	5%	8%	3%	3%	2%
Capital Percent Increase (Decrease in Levy)	6%	0%	0%	3%	3%	3%	3%
Debt Percent Increase (Decrease in Levy)	4%	-3%	2%	-1%	-100%	0	0%
Total Percent Increase (Decrease in Levy)	4%	2%	9%	12%	-1%	3%	2%
Tax Capacity							
Personal and Real Estate - Hennepin County	$ 29,126,139	$ 30,895,419	$ 31,209,917	$ 32,146,215	$ 33,110,601	$ 34,103,919	$ 35,127,037
Assumed new growth (10 houses)	-	-	-	79,915	163,152	249,819	340,029
Less: Contribution to fiscal disparities	(2,957,092)	(3,190,116)	(3,285,819)	(3,384,394)	(3,485,926)	(3,590,504)	(3,698,219)
Less: Tax Increment	(3,538,867)	(3,995,881)	(4,115,757)	(3,719,230)	(3,830,807)	(3,945,731)	(4,064,103)
Tax capacity used for local rate	22,630,180	23,709,422	23,808,340	25,122,505	25,957,020	26,817,503	27,704,743
Add: Distribution from fiscal disparities	179,240	181,789	187,243	192,860	198,646	204,605	210,743
Adjusted net tax capacity	$ 22,809,420	$ 23,891,211	$ 23,995,583	$ 25,315,365	$ 26,155,665	$ 27,022,108	$ 27,915,486
Tax Rates							
General	19.05%	18.75%	19.62%	20.15%	20.81%	20.74%	20.49%
Capital	0.93%	0.90%	0.90%	0.88%	0.91%	0.91%	0.90%
Scheduled debt levies	1.07%	0.99%	1.01%	0.96%	0.00%	0.00%	0.00%
Proposed Staffing levies	0.00%	0.00%	0.90%	2.05%	2.15%	2.15%	2.18%
Total Direct Tax Rate (factors Fiscal Disparities not reflected in tax capacity)	21.05%	20.64%	22.43%	24.04%	23.87%	23.80%	23.56%
Population	4,766	4,814	4,862	4,911	4,960	5,009	5,009
Taxes per Capita	$ 1,054	$ 1,069	$ 1,152	$ 1,282	$ 1,258	$ 1,283	$ 1,313
Median Home Value (Jan 2)	$ 642,000	$ 695,000	$ 732,000	$ 739,320	$ 746,713	$ 754,180	$ 761,722
Median Home Taxes (from city)	$ 1,426	$ 1,535	$ 1,772	$ 1,921	$ 1,930	$ 1,946	$ 1,949
$ change from prior year $'s	34.94	108.39	237.49	148.52	9.09	16.33	2.33
% change from prior year $'s	2.51%	7.60%	15.47%	8.38%	0.47%	0.85%	0.12%
Tax Capacity Growth Rates	7.03%	4.74%	0.44%	5.17%	3.00%	3.00%	3.00%
Budget Growth Rates	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

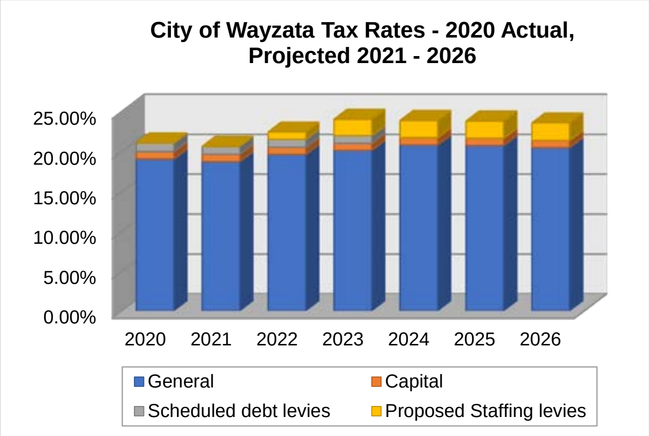
City of Wayzata, Minnesota
Schedule of Annual Fund Cash Balances
For the Years Ended December 31, 2020 (Actual) and 2021 to 2026 (Estimated)

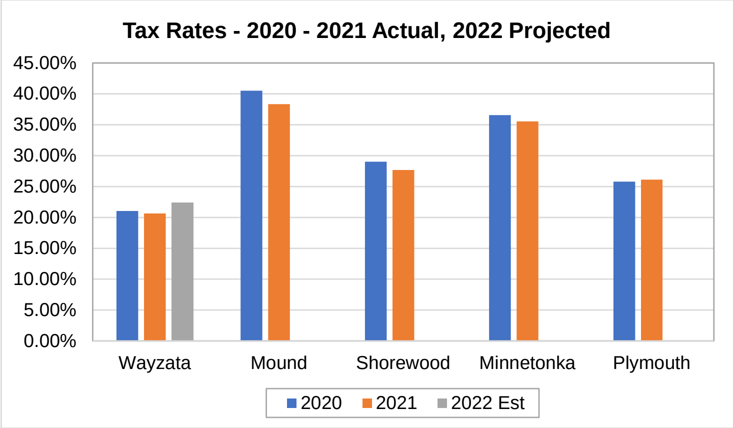
	2020 Actual Amounts	2021 Estimated Amounts	2022 Estimated Amounts	2023 Estimated Amounts	2024 Estimated Amounts	2025 Estimated Amounts	2026 Estimated Amounts
GOVERNMENT-TYPE							
General Operations							
101 General	$ 3,770,875	$ 3,770,875	$ 3,526,875	$ 3,526,316	$ 3,522,988	$ 3,516,806	$ 3,451,601
Special Revenue							
232 Cemetery	26,491	24,283	21,798	19,027	15,958	12,581	8,884
235 Cable TV	31,010	52,910	40,299	29,430	18,264	6,793	7
236 Police Forfeiture	18,189	18,189	18,371	18,739	19,113	19,495	19,885
239 Comprehensive Plan	52,305	64,968	78,940	96,249	113,217	129,916	145,383
Subtotal	127,995	160,350	159,408	163,445	166,552	168,785	174,159
Debt Service							
307 Wayzata Blvd Superior	381,025	398,900	416,014	433,774	452,337	471,860	492,504
310 Superior/Lake Realignment	422,125	473,354	526,772	581,105	631,113	676,604	722,384
311 2009 Street Improvements	26,039	27,706	29,597	31,451	31,766	32,084	32,405
315 Big Woods	246,415	246,415	259,222	272,114	274,835	277,583	280,359
317 Parking Ramp Tax Increment	(825)	23,992	49,027	74,284	99,973	125,804	151,752
318 Panoway	63,125	185,888	298,155	314,872	336,671	358,513	375,211
			-	-			
Subtotal	1,137,904	1,356,255	1,578,787	1,707,600	1,826,695	1,942,448	2,054,615
Capital Projects							
237 Fire Department Pull Tabs	290,038	353,538	414,538	478,017	539,131	605,800	670,747
401 Parking Ramp	440,473	391,209	383,477	366,168	353,386	354,776	353,979
233 Lakefront Improvement	452,849	732,917	847,447	808,429	719,020	628,717	637,511
404 Parks and Trails Capital Projects	1,932,015	670,726	8,431	(114,023)	(529,159)	(676,496)	(629,328)
408 General Facilities and Infrastructure	1,373,733	612,182	398,189	(396,248)	(97,713)	59,690	228,472
409 Equipment Revolving	1,968,687	126,303	233,688	488,619	(67,277)	172,939	188,398
430 Street Improvements	1,303,435	1,314,935	1,343,582	1,000,143	707,294	152,141	319,171
437 Community Room/Library Improvement	349,982	263,478	314,528	125,074	177,310	103,598	122,125
802 Developer Financed	1,139,798	1,139,798	1,139,798	1,139,798	1,139,798	1,139,798	1,139,798
Subtotal	9,251,010	5,605,085	5,083,678	3,895,977	2,941,789	2,540,964	3,030,873
Total - Governmental-type Funds	$ 14,287,784	$ 10,892,565	$ 10,348,748	$ 9,293,338	$ 8,458,024	$ 8,169,002	$ 8,711,248
BUSINESS-TYPE							
Enterprise Funds							
610 Water	$ 1,921,895	$ 1,883,618	$ 1,644,870	$ 1,650,004	$ 1,729,699	$ 1,739,265	$ 1,700,611
620 Sewer	877,208	1,006,026	541,188	904,390	1,294,119	1,599,002	1,281,202
630 Licensing	66,324	97,923	216,424	339,636	467,711	600,807	739,087
640 Liquor	1,029,505	950,134	990,780	1,010,933	1,261,247	1,454,385	1,662,236
650 Solid Waste	274,603	277,631	281,466	285,372	289,349	293,399	297,525
670 Stormwater	498,977	301,201	191,272	(113,043)	147,935	441,801	749,328
Total - Business-type Funds	$ 4,668,512	$ 4,516,532	$ 3,866,000	$ 4,077,291	$ 5,190,059	$ 6,128,659	$ 6,429,989
COMPONENT UNIT							
Discretely Presented							
305 Downtown TIF 6	$ -	$ 163,877	$ 828,371	$ 1,701,964	$ 2,584,293	$ 3,475,445	$ 4,375,508
314 Widsten Tax Increment	97,304	538,833	-	-	-	-	-
316 Bay Center Tax Increment	991,722	1,002,430	1,041,501	856,392	671,219	481,516	287,564
Total - Component Unit Funds	$ 1,089,026	$ 1,705,140	$ 1,869,872	$ 2,558,356	$ 3,255,512	$ 3,956,961	$ 4,663,072
Grand Total - City	$ 20,045,322	$ 17,114,238	$ 16,084,620	$ 15,928,985	$ 16,903,596	$ 18,254,622	$ 19,804,309

City of Wayzata, Minnesota
Outstanding Debt Schedule
For the Years Ended December 31, 2020 (Actual) and 2021 to 2026 (Estimated)

	Fund	Issue	Original Issue	Issue Date	Maturity Date	Interest Rate	2020 Actual Balance	2021 Estimated Balance	2022 Estimated Balance	2023 Estimated Balance	2024 Estimated Balance	2025 Estimated Balance	2026 Estimated Balance
GOVERNMENT-TYPE													
	General Obligation Bonds												
315-40000-601	315	2004A/2012A (refunding) Big Woods Referendum	$3,135,000 orig $1,925,000 ref	09/05/2012	12/01/2023	2.00 - 3.00 %	$ 590,000	$ 395,000	$ 200,000	$ -	$ -	$ -	$ -
311-40000-601	311	G.O. Street Reconstruction Bonds, Series 2009B	370,000	05/19/2009	12/01/2023	3.00 - 3.875	90,000	60,000	30,000	-	-	-	-
310-40000-601	310	G.O. Improvement Bonds, Series 2010A	2,695,000	09/01/2010	refunded 2020B	3.00 - 3.50	-	-	-	-	-	-	-
310-40000-601	310	G.O. Refunding Bonds, Series 2020B	1,650,000	11/10/2020	12/01/2030	2	1,650,000	1,500,000	1,345,000	1,190,000	1,030,000	865,000	700,000
317-40000-601	317	G.O. Tax Increment Bonds, Series 2016A	7,725,000	12/29/2016	02/01/2041	1.10 - 4.00	7,460,000	7,190,000	6,915,000	6,635,000	6,345,000	6,050,000	5,750,000
307-40000-601	307	G.O. Improvement Bonds, Series 2019A	1,980,000	05/30/2019	02/01/2030	1.75 - 2.10	1,980,000	1,810,000	1,630,000	1,445,000	1,255,000	1,060,000	860,000
318-40000-601	318	2020A GO Tax Increment Bond (TIF5) (TIF6)	3,710,000	05/28/2020	02/01/2040	2-3	3,710,000	3,710,000	3,580,000	3,350,000	3,115,000	2,870,000	2,615,000
		Total Government-type Bonds					15,480,000	14,665,000	13,700,000	12,620,000	11,745,000	10,845,000	9,925,000
BUSINESS-TYPE													
	Revenue Bonds												
	610	G.O. Water Revenue Bonds, Series 2009A	3,870,000	05/19/2009	12/01/2031	2.00 - 4.375	-	-	-	-	-	-	-
	General Obligation Bonds						-						
640-48000-601	640	G.O. Liquor Store Bonds, Series 2011A	3,375,000	03/01/2011	refunded 2020B	2.00 - 4.40	-	-	-	-	-	-	-
640-48000-601	640	G.O. Refunding Bonds, Series 2020B	2,450,000	11/10/2020	12/01/2035	1.15-2	2,450,000	2,310,000	2,165,000	2,015,000	1,865,000	1,710,000	1,550,000
	610	G.O. Special Assessment Bonds, Series 2012B	1,520,000	09/05/2012	12/01/2032	2.00 - 3.00	995,000	925,000	850,000	775,000	700,000	620,000	540,000
620-49100-601	620	G.O. Special Assessment Bonds, Series 2012C	545,000	09/05/2012	12/01/2027	2.00 - 3.00	295,000	255,000	215,000	175,000	135,000	90,000	45,000
	610	G.O. Water Revenue Bonds, Series 2017A	2,775,000	12/28/2017	12/01/2031	3.00	2,385,000	2,200,000	2,015,000	1,820,000	1,615,000	1,410,000	1,195,000
		Total Business-type					6,125,000	5,690,000	5,245,000	4,785,000	4,315,000	3,830,000	3,330,000
		Total Primary Government					$ 21,605,000	$ 20,355,000	$ 18,945,000	$ 17,405,000	$ 16,060,000	$ 14,675,000	$ 13,255,000
		Total All Funds					$ 21,605,000	$ 20,355,000	$ 18,945,000	$ 17,405,000	$ 16,060,000	$ 14,675,000	$ 13,255,000

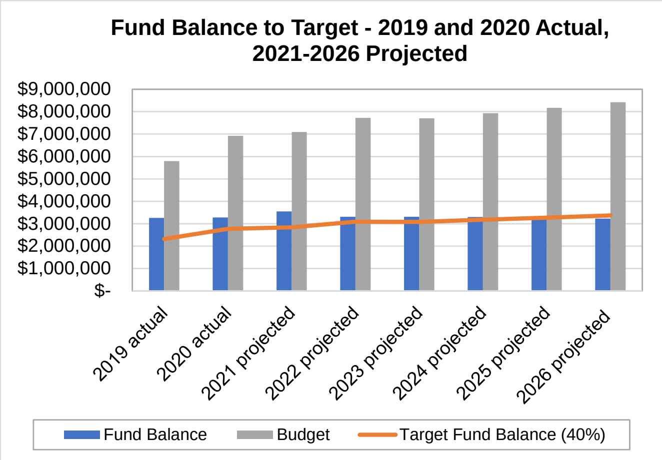
Tax Rates

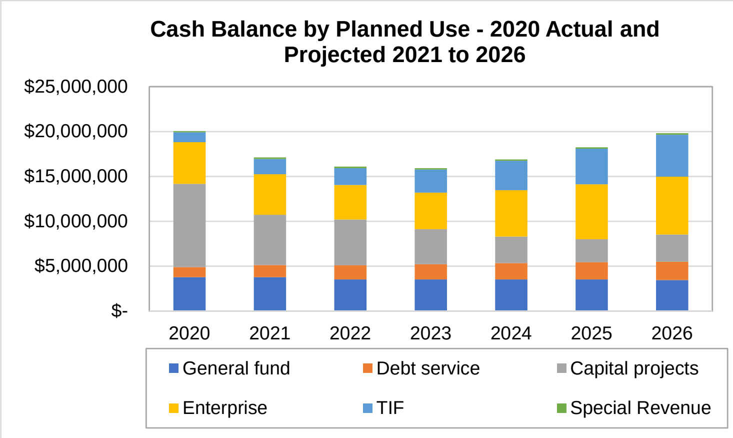




Tax Rates:
Tax rates are a function of the levy and total tax base. The city tax rate is computed by dividing the city levy by the taxable tax capacity. The City has a goal of maintaining a consistent tax levy. Comparable communities are provided for reference.

General Fund Operations and All Funds Cash Balances

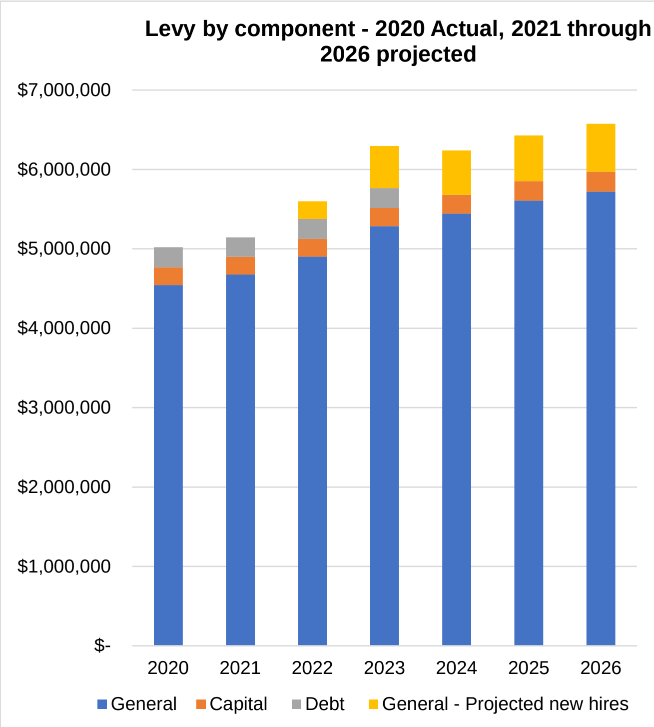




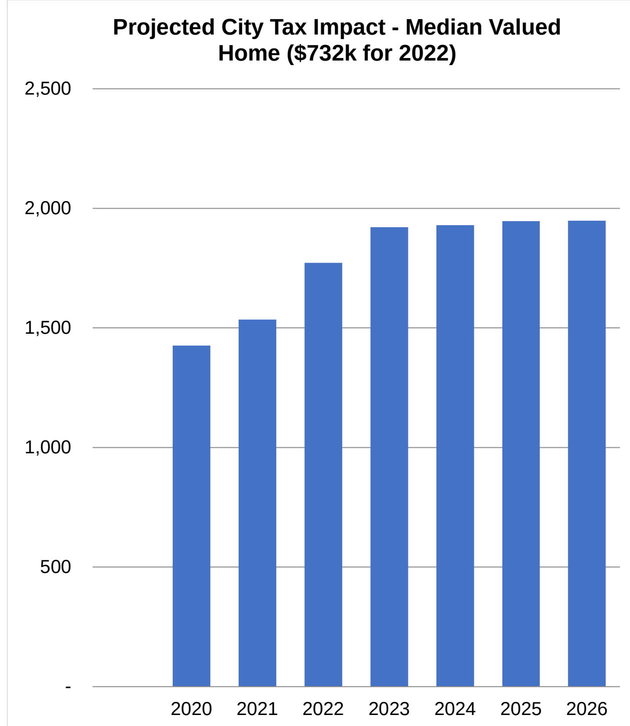
General Fund Balance as a Percent of Expenditures:
The General fund balance should be maintained at a level to provide for adequate working capital reserves. 40% reserve appears to be an adequate target for Wayzata based on revenue and expenditure patterns. The City can build to this target by adding to contingency each year. This can be accomplished by reducing expenditures and maintaining the same level of revenue or increasing tax levy.

Cash Balance by Planned Use (000's):
The balances represented in this graph are categorized by the planned use and/or limitations determined by statute.

Property Taxes by Type

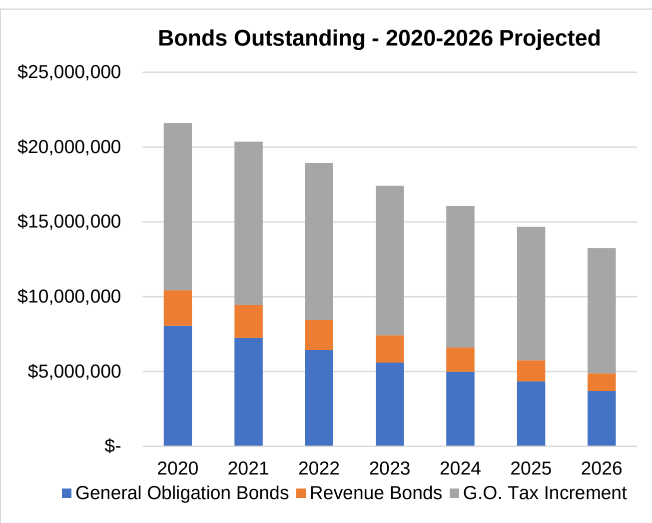


Levy by Component
This graph highlights the percent of levy by planned use.

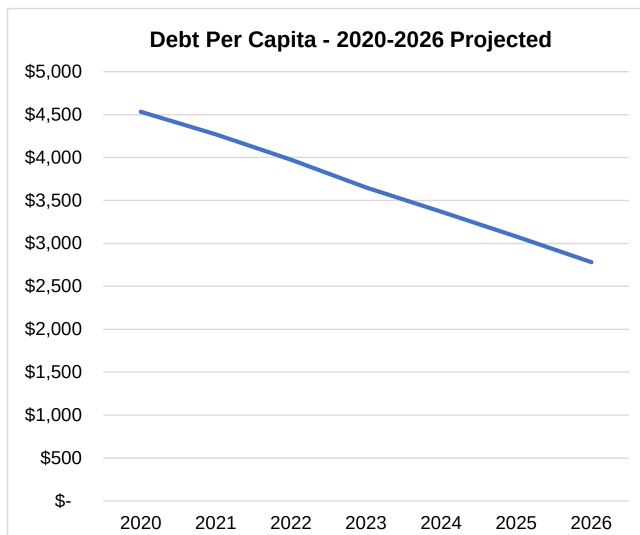


Projected City Tax Impact -
The overall property tax levy for an average valued house is highlighted above

Debt



Debt Balances
The majority of the City's debt is general obligation tax increment debt..



City of Wayzata, Minnesota
Future New Hires

Year	Position	Salary/ Benefits	General	Cable	Water	Sewer	Storm	Liquor	Solid Waste	Total
2022	FT- Police Officer	$ 83,125	$ 83,125	$ -	$ -	$ -	$ -	$ -	$ -	$ 83,125
2022	FT- Engineering Technician	68,750	29,219	-	1,719	1,719	1,719	-	-	34,376
2022	FT- Keyholder	52,300	-	-	-	-	-	19,000	-	19,000
2022	PT- Election Workers	10,400	10,400	-	-	-	-	-	-	10,400
2022	PT-Admin Assistant	37,000	37,000	-	-	-	-	-	-	37,000
2022	FT- Fire Chief	125,000	62,500	-	-	-	-	-	-	62,500
2023	FT- Human Resources Generalist	100,000	50,000	-	10,000	10,000	-	30,000	-	100,000
2023	FT- PSW - Parks Dept	65,200	65,200	-	-	-	-	-	-	65,200
2023	FT- Police Officer	96,400	96,400	-	-	-	-	-	-	96,400
2024	PT - Election Workers	11,000	11,000	-	-	-	-	-	-	11,000
2026	PT - Election Workers	11,700	11,700	-	-	-	-	-	-	11,700
		$ 660,875	**$ 456,544**	**$ -**	**$ 11,719**	**$ 11,719**	**$ 1,719**	**$ 49,000**	**$ -**	**$ 530,701**
2021	Parks employee	61,386	61,386	-	-	-	-	-	61,386	-

	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund	$ -	$ 222,244	$ 303,319	$ 11,000	$ -	$ 11,700	$ -	$ -	$ -
Cable Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	1,719	11,719	-	-	-	-	-	-
Sewer Fund	-	1,719	11,719	-	-	-	-	-	-
Storm Water Fund	-	1,719	1,719						
Liquor	-	19,000	30,000	-	-	-	-	-	-
Solid Waste	-	-	-	-	-	-	-	-	-
	$ -	**$ 246,401**	**$ 358,476**	**$ 11,000**	**$ -**	**$ 11,700**	**$ -**	**$ -**	**$ -**

City Council Workshop
City Council Agenda Report

MEETING DATE: August 10, 2021	**WORKSHOP AGENDA ITEM:** 2
TITLE: 2022 Budget - General Fund Budget and LTFP Review (5:15-6:45 p.m.)	
PREPARED BY: Aurora Yager, Administrative Services Director	
REVIEWED BY: Jeffrey Dahl, City Manager	

DISCUSSION OBJECTIVE:
To review and provide feedback regarding the preliminary 2022 General Fund Budget and Fee Schedule. A preliminary budget and tax levy must be approved and certified to the County by September 30, 2021.

BACKGROUND:
Enclosed is the 2022 preliminary General Fund Budget as prepared by staff. The preliminary budget process commenced earlier this summer and has entailed several meetings with the City's leadership team. The development of the annual budget is a comprehensive process that includes input gathered from the Mayor, Council, and staff during budget work sessions, ultimately culminating in a final budget document to be approved by the City Council in December.

2022 Budget Goals

- Increase operational effectiveness by increasing staffing levels to meet community needs after a cautionary 2021 budget due to volatility
- Expand investment in public safety and parks
- Enhance community engagement

The General Fund Budget, as presented, assumes an 8.89% increase in expenditures but a 9.61% general fund tax levy increase, resulting in an overall levy increase of 8.83%.

Some contributing factors affecting the 2022 revenue budget include:

- Receipt of $244,000 which is the second half of the City's ARPA funds
- Reduction of interfund transfers of approximately $100,000

Some contributing factors affecting the 2022 expenditure budget include:

- Addition of several positions - PT Administrative Assistant, Election Workers, Parks Planner (full year), Police Officer, FT Fire Chief (added mid-year), Engineering Technician (added mid-year)
- Succession planning and enhanced services in the Police Department (RMS system, Embedded Social Worker, Lead CSO)

Additionally, the General Fund makes significant capital fund transfers out each year. However, to minimize the impact to the levy in 2022, staff found that the Equipment Fund transfer could be reduced by about $115,000 due to an already existing healthy fund balance, and the General Facilities and Infrastructure Fund transfer could be reduced by $30,000. A more detailed narrative regarding key changes is included in the attached documents.

Next Steps
Next steps in the 2022 budget process are:

- **August 24, 2021** - Council and Enterprise Staff Budget Workshop
- **September 7, 2021** – Council adoption of Preliminary General Fund Budget, Enterprise Budgets, and Fee Schedule
- **September 15, 2021** - Staff CIP workshop
- **October 5, 2021** - Council and Staff CIP workshop
- **October-November** – Staff refines General Fund budget, Enterprise Fund Budgets and CIP as needed.
- **December 7, 2021** - Council adoption Final General Fund Budget and Enterprise Budgets

ATTACHMENTS:

1. 2022 Preliminary Budget Memo
2. 2022 Preliminary General Fund Budget Detail
3. Preliminary 2022 Fee Schedule

Tax Levy Summary

Overall, the tax levy includes levies for general operations, City infrastructure, and debt service. The 2021 budgeted and 2022 proposed tax levies are listed below:

	2021	2022 Prelim	Increase (Decrease)	% Change
General	$ 4,676,372	$ 5,125,547	$ 449,175	9.61%
City Infrastructure	$ 222,789	$ 222,789	$ -	0.00%
Bonds				
G.O. Street Reconstruction Bonds, (2009B Ferndale)	$ 33,340	$ 33,886	$ 546	1.64%
2021 Refunding (2004A Big Woods)	$ 212,700	$ 217,193	$ 4,493	2.11%
Total City Tax Levy	**$ 5,145,201**	**$ 5,599,415**	**$ 454,214**	**8.83%**

Summary of the City’s Tax Capacity

The past two years with comparison to the average percentage change for Hennepin County is listed below:

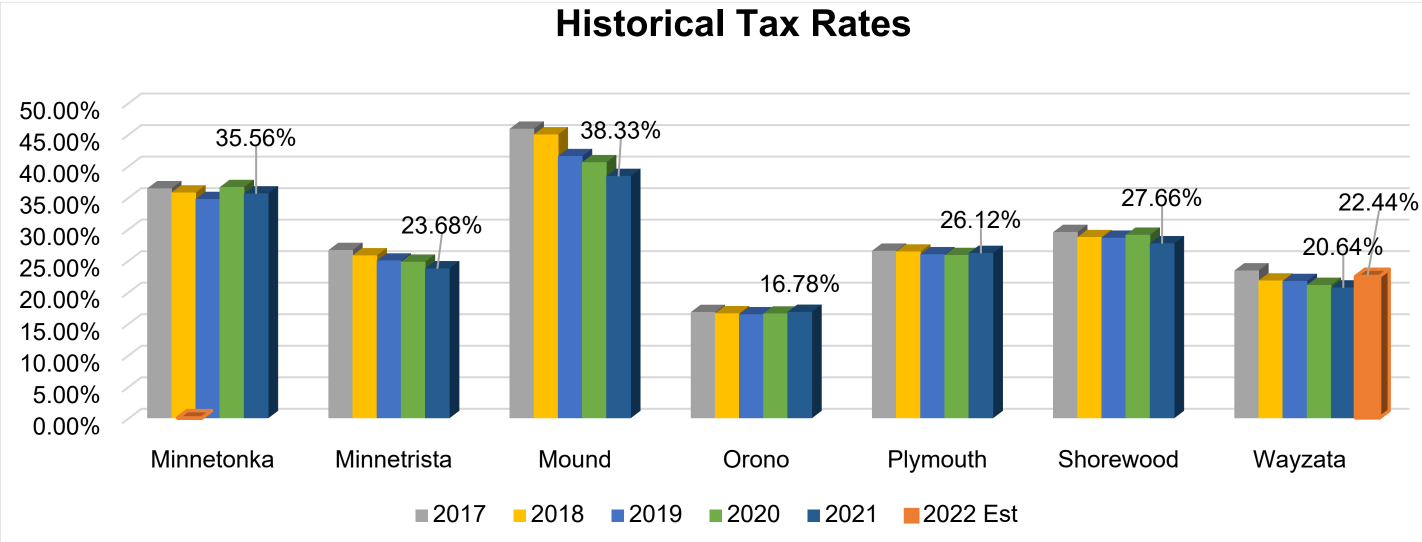
	2020 Pay 2021	2021 Pay 2022	% Change (Wayzata)	% Change (Suburban Hennepin County)
Commercial/Industrial	$ 8,044,227	$ 7,734,737	-3.85%	0.07%
Apartment	$ 2,365,417	$ 2,521,105	6.58%	7.59%
Residential	$ 17,562,086	$ 18,507,030	3.88%	6.29%
Other	$ 2,608,907	$ 2,447,045	3.61%	9.32%
Total	**$ 30,580,637**	**$ 31,209,917**	**2.06%**	**4.55%**

The City’s tax rate is derived by dividing the City’s levy by the City’s total tax capacity. Multiplying the taxable market value of each property in the City’s taxing jurisdiction by the applicable statutory percentage (class rate) and summing them together determines the City’s total tax capacity. Minnesota has many class rates and those rates can be changed only by the State Legislature.

The current estimated tax capacity by type (class) and historical tax rates are summarized below for Wayzata and six Lake Minnetonka Cities and Plymouth. Compared to other smaller cities in the area, Wayzata has a large commercial tax base.

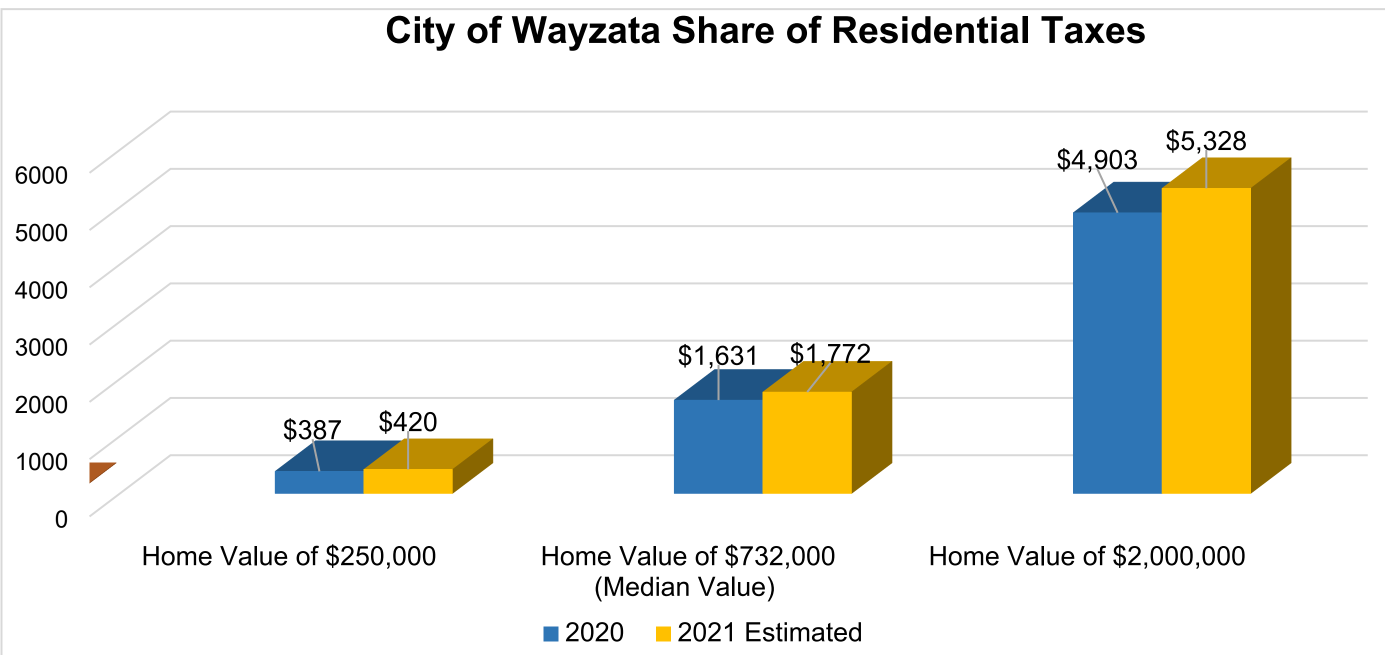
	Minnetonka	Minnetrista	Mound	Orono	Plymouth	Shorewood	Wayzata
Commercial/Industrial	$ 40,853,692	$ 204,823	$ 1,007,792	$ 1,354,231	$ 51,178,566	$ 1,144,545	$ 7,734,737
Apartment	$ 14,918,592	$ -	$ 475,182	$ 303,663	$ 14,673,540	$ 306,451	$ 2,521,105
Residential	$ 78,970,764	$ 20,828,109	$15,304,645	$ 37,471,221	$105,876,222	$20,745,854	$18,507,030
Other	$ 1,230,978	$ 712,692	$ 357,273	$ 2,394,035	$ 71,865	$ 422,488	$ 2,447,045
Total	**$ 135,974,026**	**$ 21,745,624**	**$17,144,892**	**$ 41,523,150**	**$171,800,193**	**$22,619,338**	**$31,209,917**

Below is a summary of Wayzata's tax rate history compared to these communities.



Wayzata is unique in that bonding for capital projects has rarely happened. Instead, the City sets aside resources annually to cash flow nearly all capital projects while still maintaining a lower than average tax rate.

The 2021 tax rate was 20.64% and is estimated to increase to 22.44% in 2022. Below is a summary of Wayzata's tax rate share of residential properties at price points of $250,000, $600,000, and $2,000,000.



Impact to Residents

Calculating the impact of changes in property taxes to homeowners in Minnesota requires a complicated mix of data and information that changes each year. Preliminary estimates indicate that the median valued home of $732,000 will see an increase of $141 in the City's portion of their annual tax bill based upon the overall proposed levy increase of 8.83%.

General Fund Budget Summary

Below is a summary of the General fund's revenues and expenditures. Actual amounts are presented for two prior years and the current year to date as well as projected budget amounts for next year.

	Actual		Budget			
	2019	2020	2021	2022	Increase/ (Decrease) from PY	Percent Change
Revenues						
Taxes	$ 4,300,610	$ 4,483,073	$ 4,676,372	$ 5,125,547	$ 449,175	9.61%
Franchise Fees	$ 85,108	$ 86,086	$ 85,000	$ 85,000	$ -	0.00%
Licenses and Permits	$ 676,426	$ 724,557	$ 610,310	$ 630,195	$ 19,885	3.26%
Intergovernmental	$ 230,845	$ 584,065	$ 225,500	$ 467,000	$ 241,500	107.10%
Charges for Services	$ 818,170	$ 939,654	$ 828,216	$ 857,395	$ 29,179	3.52%
Fines and Forfeitures	$ 77,810	$ 56,402	$ 91,000	$ 92,000	$ 1,000	1.10%
Interest	$ 101,925	$ 52,233	$ 20,000	$ 10,000	$ (10,000)	-50.00%
Miscellaneous	$ 60,585	$ 16,553	$ 5,000	$ 5,000	$ -	0.00%
Transfers In	$ 420,000	$ 353,983	$ 548,668	$ 448,000	$ (100,668)	-18.35%
Total Revenues	**$ 6,771,479**	**$ 7,296,605**	**$ 7,090,066**	**$ 7,720,137**	**$ 630,071**	**8.89%**

	Actual		Budget			
	2019	2020	2021	2022	Increase/ (Decrease) from PY	Percent Change
Expenditures						
Mayor and Council	$ 50,288	$ 42,140	$ 46,336	$ 47,536	$ 1,200	2.59%
Administration and Finance	$ 843,506	$ 929,342	$ 917,022	$ 1,037,134	$ 120,112	13.10%
Assessing	$ 79,272	$ 73,852	$ 77,000	$ 76,500	$ (500)	-0.65%
Community Development	$ 292,061	$ 281,436	$ 330,518	$ 366,860	$ 36,342	11.00%
Building Operations & Maint.	$ 262,553	$ 250,726	$ 269,110	$ 264,829	$ (4,281)	-1.59%
Police	$ 1,813,014	$ 2,041,113	$ 2,062,911	$ 2,319,549	$ 256,638	12.44%
Fire	$ 330,485	$ 330,659	$ 359,533	$ 415,897	$ 56,364	15.68%
Building Inspections	$ 184,017	$ 191,376	$ 268,985	$ 243,118	$ (25,867)	-9.62%
Emergency Management	$ 1,807	$ 1,979	$ 5,300	$ 3,000	$ (2,300)	-43.40%
Streets	$ 544,487	$ 515,249	$ 619,468	$ 641,262	$ 21,794	3.52%
Health Inspections	$ 35,085	$ 30,927	$ 41,000	$ 39,000	$ (2,000)	-4.88%
Engineering	$ 123,437	$ 135,156	$ 136,490	$ 177,694	$ 41,204	30.19%
Parks	$ 577,614	$ 579,740	$ 727,500	$ 905,758	$ 178,258	24.50%
Boulevard Maint. & Lighting	$ 70,090	$ 72,143	$ 79,000	$ 79,000	$ -	0.00%
Miscellaneous Allocations	$ 1,605,372	$ 1,454,466	$ 1,149,893	$ 1,103,000	$ (46,893)	-4.08%
Total Expenditures	**$ 6,813,088**	**$ 6,930,305**	**$ 7,090,066**	**$ 7,720,137**	**$ 630,071**	**8.89%**
Revenues Less Expenditures	**$ (41,609)**	**$ 366,300**	**$ -**	**$ -**		

Note: 2019 deficit is due to approved transfers out of the general fund reserves per fund balance policy.

General Fund Summary of Increases and Decreases

Revenues:

Line Item	Increase (Decrease)	Reason
Property Taxes	$449,175	To balance the budget
Alcohol Licenses	$7,125	Fee increase
Food/Health Licenses	$13,125	Special Events returning and fee increase
Plumbing Permits	($5,000)	To get to actual
Project Inspections	$20,000	More engineering time spent on capital projects
Interest Earnings	($10,000)	Low interest rates
Federal Grants	$244,000	Second half of the City's ARPA funds distribution
Interfund Transfers	($100,668)	Reduction of Parks CIP transfer in ($51,000) given projected fund balance needs in that capital fund. Reduction of one-time allocation from Lakefront Fund in 2021 ($49,668) for Parks Planner position.
Fire Department Service Contract (Woodland)	$5,000	Increase in calls to Woodland reflected in new contract

Expenditures:

Admin/Finance

Line Item	Increase (Decrease)	Reason
Part-time Wages	$47,400	Addition of part-time Administrative Assistant (included in staffing needs workshop) and addition of Election Workers
Auditing/Accounting Services	$5,000	To get to actual
Legal	$20,000	To get to actual
Mileage	$2,000	More in-person training/conferences/seminars
Printing and Publishing	$7,000	Expand Portal outreach to apartments and condos
Dues, Licensing, and Subscriptions	($4,295)	Reallocated training expenses to new line item. Reflects increase in technology use including benefits enrollment, election software, and Zoom.
Training (new line item)	$16,125	Career development (some of this was reallocated from Dues and Subscriptions)
Credit Card Fees	$8,000	To get to actual

Community Development

Line Item	Increase (Decrease)	Reason
Wages and Benefits	$25,000	Full year for Parks Planner position and Permit Tech position
Dues	$1,500	For Parks Planner position
Energy & Environment Committee (new line item)	$5,000	New budget for Committee activities

Police Department

Line Item	Increase (Decrease)	Reason
Full-time Wages	$144,900	Budgeting for full year of all leadership positions, additional Police Officer position (included in staffing needs workshop), and new budget for leave payouts for upcoming retirements
Overtime Wages	$15,000	To get to actual
Part-time Wages	$7,500	Adding a Lead CSO position to better assist with training and retention
Health Insurance	$46,900	Full year for 3 positions and additional Police Officer
Contractual Services	$3,800	New records management system
Contractual Services	$8,900	New Embedded Social Worker Program
Radio Units	$3,600	For additional police officer position

Fire Department

Line Item	Increase (Decrease)	Reason
Full-time Wages (new line item)	$50,000	Addition of Full-Time Fire Chief position added mid-year (included in staffing needs workshop)
Part-time Wages	($14,950)	When Fire Chief is full time they won't be paid per call
Health Insurance	$9,400	Benefits for when Chief is full time
Accounting Services (new line item)	$6,000	Reallocating Fire Relief Audit from Administration and Finance
Maintenance Services	($3,500)	To get to actual

Building Inspections

Line Item	Increase (Decrease)	Reason
Full-time Wages	$8,900	Permit Tech position (wages were already allocated under Administration when the position was Admin Asst.)
Contractual Services	($35,000)	Reduction in Metro West services to match actual use
Misc. (new line item)	$2,000	Code enforcement abatement needs

Engineering

Line Item	Increase (Decrease)	Reason
Full-time Wages & Benefits	$41,200	Engineering Technician position added mid-year (included in staffing needs workshop)

Streets

Line Item	Increase (Decrease)	Reason
Full-time Wages	$13,269	Additional Lead position

Parks

Line Item	Increase (Decrease)	Reason
Full-time Wages & Benefits	$95,000	To get to actual with new Parks employee added in 2021 and full year of Parks Planner position
Contractual Services	$15,000	Reallocation of Music in the Park and compost removal from Parks and Trails CIP since these are operational expenses
Payments to Organizations (new line item)	$37,350	Reallocation of LMCD annual payment from Parks and Trails CIP since this is an operational expense

Misc. Allocations (renamed from Other Unallocated)

Line Item	Increase (Decrease)	Reason
General Liability Insurance	$30,000	To get to actual with the additional space of Panoway
Contingencies	($20,000)	Contingencies were increased $20,000 in 2021 budget to capture unanticipated expenditures related to COVID-19. Reduction returns to 2020 contingency levels.
Transfers Out	($56,893)	Restores Streets CIP allocation. Reduces Equipment Fund allocation because of its existing fund balance and to offset reallocation of other CIP items into General Fund operating.

Fee Schedule:

Overall increase of 5% with the following exceptions:

Item	Increase (Decrease)	Reason
Water Utility charges	7%	Based on previously approved Utility Rate Study
Sewer Utility charges	10%	Based on previously approved Utility Rate Study
Stormwater Utility charges	5%	Based on previously approved Utility Rate Study
Boat Slips	$640 - Outer Lagoon $510- Inner Lagoon	Parks & Trails Board request to get closer to market of boat slips and increase funding for the Parks CIP. Outer Lagoon total would be $2,800. Inner Lagoon total would be $2,400.

No increases are proposed for solid waste, administrative type records and copying fees, and any other charges set by Ordinance or State Statute.

Options to Reduce the General Operating Budget

Staff recognize that the proposed 2022 budget has a higher increase than previous years. All these requests are needed and mainly stem from the work that was done on implementing the Long-Term Staffing Plan. However, if reductions are necessary, staff prepared some options to reduce the general fund budget along with their tradeoffs for Council consideration.

Item	Amount	Approx. Levy % Savings	Tradeoffs
Expanded Portal Outreach	($5,000)	0.10%	Could switch to printing in house. This would require use of volunteers and more staff time to coordinate or complete if volunteers aren't available.
Reduce Street CIP Transfer Out	($74,000)	1.44%	In 2021 City received $74,0000 in unexpected one-time street funds from the State so the City could reduce the 2022 street transfers to offset this influx with no impact to the projected capital fund balance. However, bringing this capital allocation back with the 2023 budget would have a budget impact.
Delay hiring the FT Fire Chief position until 2023	($50,000)	0.97%	Preliminary results from the Fire Department Study indicate that hiring a Full-time Fire Chief is recommended. Delaying the hire would impact ability of Fire Department to complete administrative functions and have a financial impact with the 2023 budget.
Delay hiring the PT Administrative Assistant until 2023	($42,600)	0.83%	This position was marked as a tentative need on the Long-Term Staffing Plan given that reorganization of administrative duties between the Administrative Assistant and Permit Technician positions planned for later this year. Exact impact on service if this is delayed is not known at this point but if added in 2023 it would impact that year's budget.
Delay hiring the FT Engineering Technician position until 2023	($34,900)	0.68%	This position was included as a need in the Long-Term Staffing Plan due to the increased workload of permits and other public works tasks that are currently above the capacity of our existing staff. Delaying this position until 2023 will increase staff workloads, increase processing time, and will strain leadership in the Public Works Department and have a budget impact in 2023.
Reduce Facilities and Infrastructure Fund Transfer Out	Up to ($243,000)	TBD	Projected fund balances for year end 2022 in this CIP are $398,189 but turn negative starting in 2023. Reducing capital transfers to this fund would necessitate more delays to projects in this fund to later years starting in 2023. Bringing this capital allocation back with the 2023 budget would have a budget impact.
Reduce Equipment Transfer Out	Up to ($425,000)	TBD	Projected fund balances for year end 2022 in this CIP are $233,688 but turn negative starting in 2024. Reducing capital transfers to this fund would necessitate delays to equipment purchases in this fund to later years starting in 2023/2024. Bringing this capital allocation back with the 2023 budget would have a budget impact.

CITY OF WAYZATA
2022 General Fund Budget Summary

Dept Descr	2020 Amount	2021 Budget	2022 Budget
Act Type R Revenue			
All Departments	$6,612,611.85	$6,338,390.00	$6,961,542.00
Police	$566,194.82	$635,400.00	$639,800.00
Fire	$117,798.81	$116,276.00	$118,795.00
Act Type R Revenue	$7,296,605.48	$7,090,066.00	$7,720,137.00
Act Type E Expenditure			
Mayor and Council	-$42,140.49	-$46,336.00	-$47,536.00
Administration & Finance	-$929,342.19	-$917,022.00	-$1,037,134.00
Assessing	-$73,852.12	-$77,000.00	-$76,500.00
Community Development	-$281,435.59	-$330,518.00	-$366,860.00
Building Operations & Maint.	-$250,726.28	-$269,110.00	-$264,829.00
Police	-$2,001,067.70	-$2,010,911.00	-$2,267,549.00
Crime Control and Investigate	-$40,045.50	-$52,000.00	-$52,000.00
Fire	-$330,658.99	-$359,533.00	-$415,897.00
Building Inspection	-$191,375.71	-$268,985.00	-$243,118.00
Emergency Management	-$1,978.50	-$5,300.00	-$3,000.00
COVID-19	-$135,909.15	$0.00	$0.00
Streets	-$515,249.23	-$619,468.00	-$641,262.00
Health Inspections	-$30,927.25	-$41,000.00	-$39,000.00
Engineering	-$135,156.46	-$136,490.00	-$177,694.00
Parks	-$579,739.84	-$727,500.00	-$905,758.00
Boulevard Maint. And lighting	-$72,143.03	-$79,000.00	-$79,000.00
Miscellaneous Allocations	-$1,454,465.96	-$1,149,893.00	-$1,103,000.00
Act Type E Expenditure	-$7,066,213.99	-$7,090,066.00	-$7,720,137.00
	$230,391.49	$0.00	$0.00

CITY OF WAYZATA
2022 REVENUE BUDGET

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	Percent Change
FUND 101 GENERAL FUND					
R 101-00000-31010 Property Taxes	$4,483,073.18	$4,676,372.00	$5,125,547.00	$449,175.00	9.61%
R 101-00000-32110 Alchoholic Beverages	$117,623.00	$142,500.00	$149,625.00	$7,125.00	5.00%
R 101-00000-32120 Health	$44,536.75	$52,500.00	$65,625.00	$13,125.00	25.00%
R 101-00000-32140 Cigarette License	$441.00	$560.00	$620.00	$60.00	10.71%
R 101-00000-32160 Trade License	$4,800.00	$6,500.00	$6,825.00	$325.00	5.00%
R 101-00000-32180 Rental License	$30,083.00	$25,750.00	$30,000.00	$4,250.00	16.50%
R 101-00000-32190 Misc License	$5,596.00	$5,000.00	$5,000.00	$0.00	0.00%
R 101-00000-32210 Building Permits	$406,500.25	$265,000.00	$265,000.00	$0.00	0.00%
R 101-00000-32222 Heating Permits	$64,155.96	$50,000.00	$50,000.00	$0.00	0.00%
R 101-00000-32230 Plumbing Permits	$24,747.98	$35,000.00	$30,000.00	-$5,000.00	-14.29%
R 101-00000-32290 Misc Permits	$23,488.00	$25,000.00	$25,000.00	$0.00	0.00%
R 101-00000-33160 Other Federal Grants	$355,531.00	$0.00	$244,000.00	$244,000.00	0.00%
R 101-00000-33422 Misc State Aid Grants	$7,769.68	$5,000.00	$5,000.00	$0.00	0.00%
R 101-00000-34104 Plan Check Fee	$235,851.33	$131,500.00	$131,500.00	$0.00	0.00%
R 101-00000-34105 Copies	$0.00	$0.00	$0.00	$0.00	0.00%
R 101-00000-34106 Project Inspection	$177,741.66	$150,000.00	$170,000.00	$20,000.00	13.33%
R 101-00000-34110 Planning Charges	$41,351.00	$45,000.00	$45,000.00	$0.00	0.00%
R 101-00000-34190 Charges for Services/Gen Go	$21,732.94	$20,000.00	$20,000.00	$0.00	0.00%
R 101-00000-34942 Grave Openings	$10,178.00	$9,000.00	$9,000.00	$0.00	0.00%
R 101-00000-36210 Interest Earnings	$41,098.93	$20,000.00	$10,000.00	-$10,000.00	-50.00%
R 101-00000-36211 Blvd. Lights & Maint.	$86,086.19	$85,000.00	$85,000.00	$0.00	0.00%
R 101-00000-36212 Interest revenue from loans	$11,133.80	$0.00	$0.00	$0.00	0.00%
R 101-00000-36221 Library Rent	$23,942.76	$24,540.00	$25,300.00	$760.00	3.10%
R 101-00000-36222 Depot Rent	$9,674.00	$10,500.00	$10,500.00	$0.00	0.00%
R 101-00000-39101 Sales of General Fixed Asset	$14,940.00	$0.00	$0.00	$0.00	0.00%
R 101-00000-39200 Interfund Operating Transfer	$353,982.50	$503,668.00	$403,000.00	-$100,668.00	-19.99%
R 101-00000-39201 Transfers from TIF	$0.00	$45,000.00	$45,000.00	$0.00	0.00%
R 101-00000-39400 Misc.Revenues	$16,552.94	$5,000.00	$5,000.00	$0.00	0.00%
R 101-42100-32240 Animal Licenses	$2,585.00	$2,500.00	$2,500.00	$0.00	0.00%
R 101-42100-33416 Police Training Reimburseme	$11,700.35	$12,500.00	$13,000.00	$500.00	4.00%
R 101-42100-33421 Insurance Premium Tax-Poli	$116,562.79	$120,000.00	$120,000.00	$0.00	0.00%
R 101-42100-33422 Misc State Aid Grants	$10,158.49	$3,000.00	$3,000.00	$0.00	0.00%
R 101-42100-33620 Other County Grants/Aid	$0.00	$0.00	$0.00	$0.00	0.00%
R 101-42100-34108 Police Services - SRO	$76,432.00	$84,000.00	$86,000.00	$2,000.00	2.38%
R 101-42100-34109 Police Charges for Services	$1,976.50	$25,000.00	$25,000.00	$0.00	0.00%
R 101-42100-34211 Accidents Reports	$10.00	$100.00	$0.00	-$100.00	-100.00%
R 101-42100-34212 Fingerprinting	$225.00	$1,200.00	$1,500.00	$300.00	25.00%
R 101-42100-34213 Impound Fees	$0.00	$500.00	$0.00	-$500.00	-100.00%
R 101-42100-34214 Alarm Charges	$139.00	$2,600.00	$1,000.00	-$1,600.00	-61.54%
R 101-42100-34998 Police Services - Long Lake	$290,004.00	$293,000.00	$295,800.00	$2,800.00	0.96%
R 101-42100-35101 Court Fines	$55,667.73	$90,000.00	$90,000.00	$0.00	0.00%
R 101-42100-35106 Misc Fines	$733.96	$1,000.00	$2,000.00	$1,000.00	100.00%
R 101-42200-33160 Other Federal Grants	$0.00	$0.00	$0.00	$0.00	0.00%
R 101-42200-33420 Insurance Premium Tax-Fire	$75,412.81	$75,000.00	$75,000.00	$0.00	0.00%
R 101-42200-33422 Misc State Aid Grants	$6,930.00	$10,000.00	$7,000.00	-$3,000.00	-30.00%
R 101-42200-34201 Fire Contracts	$35,456.00	$31,276.00	$36,795.00	$5,519.00	17.65%
R 101-42200-34203 Fire Misc.	$0.00	$0.00	$0.00	$0.00	0.00%
FUND 101 GENERAL FUND	$7,296,605.48	$7,090,066.00	$7,720,137.00	$630,071.00	8.89%
	$7,296,605.48	$7,090,066.00	$7,720,137.00	$630,071.00	8.89%

CITY OF WAYZATA
2022 Budget

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
FUND 101 GENERAL FUND					
Dept 41100 Mayor and Council					
E 101-41100-103 Part-Time Employees	$24,000.00	$24,000.00	$24,000.00	$0.00	0.00%
E 101-41100-122 FICA	$1,835.96	$1,836.00	$1,836.00	$0.00	0.00%
E 101-41100-210 Operating Supplies (GENE	$196.45	$200.00	$500.00	$300.00	150.00%
E 101-41100-302 Consultants	$11,140.50	$9,800.00	$10,500.00	$700.00	7.14%
E 101-41100-309 Contractual Services	$0.00	$0.00	$0.00	$0.00	0.00%
E 101-41100-331 Mileage & Expense Accoun	$139.39	$1,000.00	$1,000.00	$0.00	0.00%
E 101-41100-433 Dues, Licensing & Seminar	$365.00	$1,000.00	$1,200.00	$200.00	20.00%
E 101-41100-493 Volunteer program	$3,548.05	$8,000.00	$8,000.00	$0.00	0.00%
E 101-41100-499 Miscellaneous	$915.14	$500.00	$500.00	$0.00	0.00%
Dept 41100 Mayor and Council	$42,140.49	$46,336.00	$47,536.00	$1,200.00	2.59%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 41500 Administration & Finance					
E 101-41500-101 Full-Time Employees Regu	$472,509.82	$430,790.00	$442,348.00	$11,558.00	2.68%
E 101-41500-102 Overtime	$749.16	$0.00	$0.00	$0.00	0.00%
E 101-41500-103 Part-Time Employees	$6,824.25	$0.00	$47,400.00	$47,400.00	0.00%
E 101-41500-121 PERA	$32,556.96	$30,517.00	$33,866.00	$3,349.00	10.97%
E 101-41500-122 FICA	$32,165.54	$32,888.00	$37,125.00	$4,237.00	12.88%
E 101-41500-130 Employer Paid Ins	$71,848.94	$76,927.00	$73,165.00	-$3,762.00	-4.89%
E 101-41500-200 Office Supplies (GENERAL)	$10,353.05	$8,500.00	$8,500.00	$0.00	0.00%
E 101-41500-301 Auditing and Acct g Servic	$70,567.50	$65,000.00	$70,000.00	$5,000.00	7.69%
E 101-41500-302 Consultants	$5,198.35	$25,000.00	$25,000.00	$0.00	0.00%
E 101-41500-304 Legal Fees	$81,398.75	$80,000.00	$100,000.00	$20,000.00	25.00%
E 101-41500-306 Personnel Expense	$12,188.02	$12,000.00	$12,000.00	$0.00	0.00%
E 101-41500-311 Data Processing	$65,143.69	$82,000.00	$85,000.00	$3,000.00	3.66%
E 101-41500-324 Internet/Web Page	$5,834.08	$5,900.00	$5,900.00	$0.00	0.00%
E 101-41500-331 Mileage & Expense Accoun	$3,847.49	$6,000.00	$8,000.00	$2,000.00	33.33%
E 101-41500-350 Printing & Publishing	$7,344.79	$5,000.00	$12,000.00	$7,000.00	140.00%
E 101-41500-404 Repairs/Maint - Machin/Eq	$9,609.87	$8,000.00	$8,500.00	$500.00	6.25%
E 101-41500-433 Dues, Licensing & Seminar	$29,226.64	$36,500.00	$32,205.00	-$4,295.00	-11.77%
E 101-41500-434 Training and schools	$0.00	$0.00	$16,125.00	$16,125.00	0.00%
E 101-41500-497 Credit Card Fees	$9,999.51	$7,000.00	$15,000.00	$8,000.00	114.29%
E 101-41500-499 Miscellaneous	$1,707.00	$2,000.00	$2,000.00	$0.00	0.00%
E 101-41500-540 Equipment	$268.78	$3,000.00	$3,000.00	$0.00	0.00%
Dept 41500 Administration & Finance	$929,342.19	$917,022.00	$1,037,134.00	$120,112.00	13.10%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 41550 Assessing					
E 101-41550-210 Operating Supplies (GENE	$4,120.12	$4,000.00	$3,500.00	-$500.00	-12.50%
E 101-41550-302 Consultants	$69,732.00	$73,000.00	$73,000.00	$0.00	0.00%
Dept 41550 Assessing	$73,852.12	$77,000.00	$76,500.00	-$500.00	-0.65%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 41910 Community Development					
E 101-41910-101 Full-Time Employees Regu	$175,442.95	$236,428.00	$254,000.00	$17,572.00	7.43%
E 101-41910-102 Overtime	$285.13	$0.00	$0.00	$0.00	0.00%
E 101-41910-121 PERA	$12,483.12	$17,597.00	$18,915.00	$1,318.00	7.49%
E 101-41910-122 FICA	$11,982.58	$18,087.00	$19,431.00	$1,344.00	7.43%
E 101-41910-130 Employer Paid Ins	$35,325.97	$43,906.00	$53,514.00	$9,608.00	21.88%
E 101-41910-210 Operating Supplies (GENE	$1.40	$0.00	$0.00	$0.00	0.00%
E 101-41910-302 Consultants	$40,461.00	$5,000.00	$5,000.00	$0.00	0.00%
E 101-41910-331 Mileage & Expense Accoun	$29.53	$500.00	$500.00	$0.00	0.00%
E 101-41910-433 Dues, Licensing & Seminar	$2,970.00	$5,500.00	$7,000.00	$1,500.00	27.27%
E 101-41910-491 Energy & Environment Co	$0.00	$0.00	$5,000.00	$5,000.00	0.00%
E 101-41910-492 HPB	$2,453.91	$3,500.00	$3,500.00	$0.00	0.00%
E 101-41910-499 Miscellaneous	$0.00	$0.00	$0.00	$0.00	0.00%
Dept 41910 Community Development	$281,435.59	$330,518.00	$366,860.00	$36,342.00	11.00%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 41940 Building Operations & Maint.					
E 101-41940-101 Full-Time Employees Regu	$35,444.29	$34,857.00	$35,907.00	$1,050.00	3.01%
E 101-41940-102 Overtime	$732.15	$0.00	$0.00	$0.00	0.00%
E 101-41940-121 PERA	$2,422.17	$2,614.00	$2,693.00	$79.00	3.02%
E 101-41940-122 FICA	$2,450.69	$2,667.00	$2,747.00	$80.00	3.00%
E 101-41940-130 Employer Paid Ins	$5,646.77	$6,472.00	$6,482.00	$10.00	0.15%
E 101-41940-210 Operating Supplies (GENE	$8,194.75	$8,000.00	$7,500.00	-$500.00	-6.25%
E 101-41940-309 Contractual Services	$2,456.40	$0.00	$0.00	$0.00	0.00%
E 101-41940-321 Telephone	$32,035.76	$30,000.00	$25,000.00	-$5,000.00	-16.67%
E 101-41940-381 Electric Utilities	$54,976.29	$55,000.00	$55,000.00	$0.00	0.00%
E 101-41940-383 Fuel, oil and natural gas	$16,838.54	$28,000.00	$28,000.00	$0.00	0.00%
E 101-41940-386 Other Utilities	$8,175.33	$6,000.00	$6,000.00	$0.00	0.00%
E 101-41940-401 Repairs/Maint Buildings	$30,842.34	$40,000.00	$40,000.00	$0.00	0.00%
E 101-41940-404 Repairs/Maint - Machin/Eq	$9,866.79	$20,000.00	$20,000.00	$0.00	0.00%
E 101-41940-409 Maint services & Improv	$38,296.40	$30,000.00	$30,000.00	$0.00	0.00%
E 101-41940-499 Miscellaneous	$2,347.61	$5,500.00	$5,500.00	$0.00	0.00%
Dept 41940 Building Operations & Maint.	$250,726.28	$269,110.00	$264,829.00	-$4,281.00	-1.59%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 42100 Police					
E 101-42100-101 Full-Time Employees Regu	$1,317,098.12	$1,288,351.00	$1,433,283.00	$144,932.00	11.25%
E 101-42100-102 Overtime	$39,235.72	$30,000.00	$45,000.00	$15,000.00	50.00%
E 101-42100-103 Part-Time Employees	$10,504.95	$27,800.00	$35,380.00	$7,580.00	27.27%
E 101-42100-105 Temporary Employees Ov	$2,586.66	$0.00	$0.00	$0.00	0.00%
E 101-42100-107 Military Leave	$0.00	$0.00	$0.00	$0.00	0.00%
E 101-42100-121 PERA	$217,019.51	$223,881.00	$245,339.00	$21,458.00	9.58%
E 101-42100-122 FICA	$23,747.21	$30,013.00	$33,616.00	$3,603.00	12.00%
E 101-42100-130 Employer Paid Ins	$261,637.67	$280,466.00	$327,431.00	$46,965.00	16.75%
E 101-42100-200 Office Supplies (GENERAL)	$1,097.14	$2,000.00	$2,000.00	$0.00	0.00%
E 101-42100-210 Operating Supplies (GENE	$4,584.63	$5,200.00	$4,500.00	-$700.00	-13.46%
E 101-42100-212 Motor Fuels	$20,908.61	$24,000.00	$24,000.00	$0.00	0.00%
E 101-42100-217 Uniforms	$11,743.38	$12,000.00	$13,500.00	$1,500.00	12.50%
E 101-42100-240 Small Tools and Minor Equ	$1,478.44	$1,500.00	$1,500.00	$0.00	0.00%
E 101-42100-306 Personnel Expense	$2,044.50	$6,000.00	$6,000.00	$0.00	0.00%
E 101-42100-309 Contractual Services	$17,344.91	$16,200.00	$28,900.00	$12,700.00	78.40%
E 101-42100-323 Radio Units	$24,467.63	$26,400.00	$30,000.00	$3,600.00	13.64%
E 101-42100-331 Mileage & Expense Accoun	$821.73	$2,100.00	$2,100.00	$0.00	0.00%
E 101-42100-350 Printing & Publishing	$2,411.46	$1,800.00	$1,800.00	$0.00	0.00%
E 101-42100-404 Repairs/Maint - Machin/Eq	$14,001.79	$10,000.00	$10,000.00	$0.00	0.00%
E 101-42100-409 Maint services & Improv	$404.00	$700.00	$700.00	$0.00	0.00%
E 101-42100-433 Dues, Licensing & Seminar	$2,110.45	$2,500.00	$2,500.00	$0.00	0.00%
E 101-42100-434 Training and schools	$22,688.05	$15,000.00	$15,000.00	$0.00	0.00%
E 101-42100-499 Miscellaneous	$1,233.14	$2,500.00	$2,500.00	$0.00	0.00%
E 101-42100-540 Equipment	$1,898.00	$2,500.00	$2,500.00	$0.00	0.00%
Dept 42100 Police	$2,001,067.70	$2,010,911.00	$2,267,549.00	$256,638.00	12.76%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 42120 Crime Control and Investigate					
E 101-42120-304 Legal Fees	$37,273.25	$44,000.00	$44,000.00	$0.00	0.00%
E 101-42120-308 Prisoner Care	$2,722.25	$7,000.00	$7,000.00	$0.00	0.00%
E 101-42120-309 Contractual Services	$50.00	$1,000.00	$1,000.00	$0.00	0.00%
Dept 42120 Crime Control and Investigat	$40,045.50	$52,000.00	$52,000.00	$0.00	0.00%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 42200 Fire					
E 101-42200-101 Full-Time Employees Regu	$0.00	$0.00	$50,000.00	$50,000.00	0.00%
E 101-42200-103 Part-Time Employees	$80,199.18	$103,000.00	$88,050.00	-$14,950.00	-14.51%
E 101-42200-121 PERA	$0.00	$0.00	$3,750.00	$3,750.00	0.00%
E 101-42200-122 FICA	$2,884.67	$8,033.00	$10,695.00	$2,662.00	33.14%
E 101-42200-130 Employer Paid Ins	$0.00	$0.00	$9,402.00	$9,402.00	0.00%
E 101-42200-200 Office Supplies (GENERAL)	$130.11	$200.00	$200.00	$0.00	0.00%
E 101-42200-210 Operating Supplies (GENE	$8,000.39	$7,500.00	$7,500.00	$0.00	0.00%
E 101-42200-212 Motor Fuels	$3,802.90	$3,300.00	$3,300.00	$0.00	0.00%
E 101-42200-217 Uniforms	$11,460.59	$14,000.00	$14,500.00	$500.00	3.57%
E 101-42200-240 Small Tools and Minor Equ	$8,669.60	$9,000.00	$9,000.00	$0.00	0.00%
E 101-42200-241 Safety equip/testings	$9,959.53	$9,000.00	$9,500.00	$500.00	5.56%
E 101-42200-301 Auditing and Acct g Servic	$0.00	$0.00	$6,000.00	$6,000.00	0.00%
E 101-42200-306 Personnel Expense	$9,720.44	$8,000.00	$8,500.00	$500.00	6.25%
E 101-42200-323 Radio Units	$30,454.34	$26,000.00	$27,000.00	$1,000.00	3.85%
E 101-42200-331 Mileage & Expense Accoun	$0.00	$1,000.00	$1,000.00	$0.00	0.00%
E 101-42200-381 Electric Utilities	$8,782.43	$5,000.00	$5,000.00	$0.00	0.00%
E 101-42200-383 Fuel, oil and natural gas	$5,118.25	$8,000.00	$8,000.00	$0.00	0.00%
E 101-42200-404 Repairs/Maint - Machin/Eq	$11,285.53	$15,000.00	$15,000.00	$0.00	0.00%
E 101-42200-409 Maint services & Improv	$0.00	$3,500.00	$0.00	-$3,500.00	-100.00%
E 101-42200-433 Dues, Licensing & Seminar	$1,250.00	$2,000.00	$2,000.00	$0.00	0.00%
E 101-42200-434 Training and schools	$13,410.18	$12,000.00	$12,500.00	$500.00	4.17%
E 101-42200-437 Payments to Organizations	$47,000.00	$47,000.00	$47,000.00	$0.00	0.00%
E 101-42200-438 Payment to Fire Relief 2%	$75,412.81	$75,000.00	$75,000.00	$0.00	0.00%
E 101-42200-499 Miscellaneous	$3,118.04	$3,000.00	$3,000.00	$0.00	0.00%
Dept 42200 Fire	$330,658.99	$359,533.00	$415,897.00	$56,364.00	15.68%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 42400 Building Inspection					
E 101-42400-101 Full-Time Employees Regu	$108,701.39	$120,063.00	$129,052.00	$8,989.00	7.49%
E 101-42400-103 Part-Time Employees	$2,722.50	$12,355.00	$12,355.00	$0.00	0.00%
E 101-42400-121 PERA	$8,097.75	$10,283.00	$9,856.00	-$427.00	-4.15%
E 101-42400-122 FICA	$7,700.71	$11,666.00	$10,435.00	-$1,231.00	-10.55%
E 101-42400-130 Employer Paid Ins	$26,806.77	$28,218.00	$28,220.00	$2.00	0.01%
E 101-42400-200 Office Supplies (GENERAL)	$354.83	$300.00	$300.00	$0.00	0.00%
E 101-42400-212 Motor Fuels	$257.26	$600.00	$400.00	-$200.00	-33.33%
E 101-42400-309 Contractual Services	$28,422.50	$75,000.00	$40,000.00	-$35,000.00	-46.67%
E 101-42400-331 Mileage & Expense Accoun	$59.80	$500.00	$500.00	$0.00	0.00%
E 101-42400-404 Repairs/Maint - Machin/Eq	$543.64	$1,000.00	$1,000.00	$0.00	0.00%
E 101-42400-433 Dues, Licensing & Seminar	$7,708.56	$9,000.00	$9,000.00	$0.00	0.00%
E 101-42400-499 Miscellaneous	$0.00	$0.00	$2,000.00	$2,000.00	0.00%
Dept 42400 Building Inspection	$191,375.71	$268,985.00	$243,118.00	-$25,867.00	-9.62%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 42500 Emergency Management					
E 101-42500-409 Maint services & Improv	$553.50	$2,700.00	$1,000.00	-$1,700.00	-62.96%
E 101-42500-433 Dues, Licensing & Seminar	$1,425.00	$2,600.00	$2,000.00	-$600.00	-23.08%
Dept 42500 Emergency Management	$1,978.50	$5,300.00	$3,000.00	-$2,300.00	-43.40%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 43100 Streets					
E 101-43100-101 Full-Time Employees Regu	$288,100.63	$329,613.00	$353,923.00	$24,310.00	7.38%
E 101-43100-102 Overtime	$21,891.76	$30,000.00	$25,000.00	-$5,000.00	-16.67%
E 101-43100-103 Part-Time Employees	$3,504.28	$6,000.00	$6,600.00	$600.00	10.00%
E 101-43100-121 PERA	$21,691.52	$27,703.00	$29,173.00	$1,470.00	5.31%
E 101-43100-122 FICA	$19,076.96	$28,602.00	$30,116.00	$1,514.00	5.29%
E 101-43100-130 Employer Paid Ins	$73,498.89	$87,200.00	$87,200.00	$0.00	0.00%
E 101-43100-200 Office Supplies (GENERAL)	$500.45	$1,400.00	$700.00	-$700.00	-50.00%
E 101-43100-210 Operating Supplies (GENE	$6,413.06	$5,400.00	$5,000.00	-$400.00	-7.41%
E 101-43100-212 Motor Fuels	$10,922.15	$13,000.00	$13,000.00	$0.00	0.00%
E 101-43100-216 Chemicals and Chem Prod	$10,044.29	$10,000.00	$10,000.00	$0.00	0.00%
E 101-43100-217 Uniforms	$2,224.89	$1,800.00	$2,000.00	$200.00	11.11%
E 101-43100-220 Repair/Maint Supply (GEN	$15,863.37	$20,700.00	$20,000.00	-$700.00	-3.38%
E 101-43100-226 Sign Repair Materials	$4,610.10	$13,500.00	$13,500.00	$0.00	0.00%
E 101-43100-229 Dirt, Sand and gravel	$4,839.46	$9,000.00	$10,000.00	$1,000.00	11.11%
E 101-43100-240 Small Tools and Minor Equ	$1,968.05	$2,400.00	$2,500.00	$100.00	4.17%
E 101-43100-241 Safety equip/testings	$587.99	$1,900.00	$2,000.00	$100.00	5.26%
E 101-43100-309 Contractual Services	$360.07	$0.00	$0.00	$0.00	0.00%
E 101-43100-323 Radio Units	$2,871.53	$3,600.00	$3,750.00	$150.00	4.17%
E 101-43100-331 Mileage & Expense Accoun	$215.05	$1,300.00	$1,300.00	$0.00	0.00%
E 101-43100-404 Repairs/Maint - Machin/Eq	$10,902.95	$6,850.00	$7,000.00	$150.00	2.19%
E 101-43100-409 Maint services & Improv	$8,383.35	$7,500.00	$7,500.00	$0.00	0.00%
E 101-43100-415 Other Equipment Rentals	$4,406.54	$9,000.00	$8,000.00	-$1,000.00	-11.11%
E 101-43100-433 Dues, Licensing & Seminar	$2,081.63	$2,500.00	$2,500.00	$0.00	0.00%
E 101-43100-499 Miscellaneous	$290.26	$500.00	$500.00	$0.00	0.00%
Dept 43100 Streets	$515,249.23	$619,468.00	$641,262.00	$21,794.00	3.52%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 43200 Health Inspections					
E 101-43200-309 Contractual Services	$30,927.25	$41,000.00	$39,000.00	-$2,000.00	-4.88%
Dept 43200 Health Inspections	$30,927.25	$41,000.00	$39,000.00	-$2,000.00	-4.88%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 43300 Engineering					
E 101-43300-101 Full-Time Employees Regu	$102,954.42	$100,391.00	$131,389.00	$30,998.00	30.88%
E 101-43300-121 PERA	$6,576.18	$7,079.00	$9,404.00	$2,325.00	32.84%
E 101-43300-122 FICA	$6,891.39	$7,680.00	$10,051.00	$2,371.00	30.87%
E 101-43300-130 Employer Paid Ins	$13,627.56	$13,840.00	$19,350.00	$5,510.00	39.81%
E 101-43300-210 Operating Supplies (GENE	$392.72	$700.00	$500.00	-$200.00	-28.57%
E 101-43300-212 Motor Fuels	$565.31	$400.00	$400.00	$0.00	0.00%
E 101-43300-331 Mileage & Expense Accoun	$55.12	$1,000.00	$1,000.00	$0.00	0.00%
E 101-43300-404 Repairs/Maint - Machin/Eq	$38.50	$500.00	$500.00	$0.00	0.00%
E 101-43300-433 Dues, Licensing & Seminar	$4,022.70	$4,400.00	$4,600.00	$200.00	4.55%
E 101-43300-499 Miscellaneous	$32.56	$500.00	$500.00	$0.00	0.00%
Dept 43300 Engineering	$135,156.46	$136,490.00	$177,694.00	$41,204.00	30.19%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 45200 Parks					
E 101-45200-101 Full-Time Employees Regu	$331,242.17	$344,487.00	$457,745.00	$113,258.00	32.88%
E 101-45200-102 Overtime	$17,408.25	$20,000.00	$20,000.00	$0.00	0.00%
E 101-45200-103 Part-Time Employees	$28,638.22	$52,000.00	$50,000.00	-$2,000.00	-3.85%
E 101-45200-121 PERA	$25,100.57	$32,515.00	$36,585.00	$4,070.00	12.52%
E 101-45200-122 FICA	$25,124.57	$37,143.00	$41,142.00	$3,999.00	10.77%
E 101-45200-130 Employer Paid Ins	$75,371.20	$104,355.00	$110,836.00	$6,481.00	6.21%
E 101-45200-200 Office Supplies (GENERAL)	$543.15	$700.00	$500.00	-$200.00	-28.57%
E 101-45200-210 Operating Supplies (GENE	$5,538.57	$6,300.00	$6,300.00	$0.00	0.00%
E 101-45200-212 Motor Fuels	$8,416.78	$10,000.00	$10,000.00	$0.00	0.00%
E 101-45200-216 Chemicals and Chem Prod	$1,670.15	$3,800.00	$3,800.00	$0.00	0.00%
E 101-45200-217 Uniforms	$3,109.39	$2,700.00	$3,000.00	$300.00	11.11%
E 101-45200-221 Equipment Parts	$545.76	$700.00	$700.00	$0.00	0.00%
E 101-45200-222 Repair & Maint - Equip	$5,705.76	$8,100.00	$8,100.00	$0.00	0.00%
E 101-45200-226 Sign Repair Materials	$245.99	$2,000.00	$1,500.00	-$500.00	-25.00%
E 101-45200-227 Plantings	$7,106.42	$11,000.00	$11,000.00	$0.00	0.00%
E 101-45200-229 Dirt, Sand and gravel	$4,467.79	$5,300.00	$5,000.00	-$300.00	-5.66%
E 101-45200-240 Small Tools and Minor Equ	$2,285.14	$4,600.00	$5,000.00	$400.00	8.70%
E 101-45200-241 Safety equip/testings	$618.58	$1,900.00	$2,000.00	$100.00	5.26%
E 101-45200-306 Personnel Expense	$0.00	$0.00	$0.00	$0.00	0.00%
E 101-45200-309 Contractual Services	$0.00	$0.00	$15,000.00	$15,000.00	0.00%
E 101-45200-312 Rec Program Fee/Sr. Serv	$7,272.00	$43,000.00	$43,000.00	$0.00	0.00%
E 101-45200-316 Weed Control	$7,225.87	$9,000.00	$8,500.00	-$500.00	-5.56%
E 101-45200-323 Radio Units	$2,812.18	$3,500.00	$3,600.00	$100.00	2.86%
E 101-45200-331 Mileage & Expense Accoun	$377.07	$1,300.00	$1,400.00	$100.00	7.69%
E 101-45200-350 Printing & Publishing	$34.28	$500.00	$500.00	$0.00	0.00%
E 101-45200-404 Repairs/Maint - Machin/Eq	$5,146.43	$3,200.00	$4,500.00	$1,300.00	40.63%
E 101-45200-409 Maint services & Improv	$6,199.90	$6,600.00	$6,500.00	-$100.00	-1.52%
E 101-45200-415 Other Equipment Rentals	$4,057.88	$5,100.00	$4,500.00	-$600.00	-11.76%
E 101-45200-433 Dues, Licensing & Seminar	$3,370.66	$7,100.00	$7,100.00	$0.00	0.00%
E 101-45200-437 Payments to Organizations	$0.00	$0.00	$37,350.00	$37,350.00	0.00%
E 101-45200-499 Miscellaneous	$105.11	$600.00	$600.00	$0.00	0.00%
Dept 45200 Parks	$579,739.84	$727,500.00	$905,758.00	$178,258.00	24.50%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 45203 Boulevard Maint. And lighting					
E 101-45203-220 Repair/Maint Supply (GEN	$13,319.18	$14,000.00	$14,000.00	$0.00	0.00%
E 101-45203-381 Electric Utilities	$55,758.85	$60,000.00	$60,000.00	$0.00	0.00%
E 101-45203-406 Street lights and Signal Ma	$3,065.00	$5,000.00	$5,000.00	$0.00	0.00%
Dept 45203 Boulevard Maint. And lighting	$72,143.03	$79,000.00	$79,000.00	$0.00	0.00%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
Dept 49200 Miscellaneous Allocations					
E 101-49200-212 Motor Fuels	$1,575.51	$0.00	$0.00	$0.00	0.00%
E 101-49200-322 Postage	$13,114.60	$12,000.00	$12,000.00	$0.00	0.00%
E 101-49200-361 General Liability Ins	$122,177.00	$135,000.00	$165,000.00	$30,000.00	22.22%
E 101-49200-365 Workers Comp Ins	$133,899.00	$135,000.00	$135,000.00	$0.00	0.00%
E 101-49200-496 Contigencies	$23,908.85	$45,000.00	$25,000.00	-$20,000.00	-44.44%
E 101-49200-720 Operating Transfers - Equi	$472,480.00	$539,893.00	$425,000.00	-$114,893.00	-21.28%
E 101-49200-721 Operating Transfers - Buil	$175,000.00	$0.00	$0.00	$0.00	0.00%
E 101-49200-722 Operating Transfers - Stre	$98,000.00	$0.00	$98,000.00	$98,000.00	0.00%
E 101-49200-723 Operating Transfers - Park	$10,000.00	$10,000.00	$0.00	-$10,000.00	-100.00%
E 101-49200-728 Operating Transfers - Gen	$0.00	$273,000.00	$243,000.00	-$30,000.00	-10.99%
E 101-49200-729 Operating Transfers - Lake	$404,311.00	$0.00	$0.00	$0.00	0.00%
Dept 49200 Miscellaneous Allocations	$1,454,465.96	$1,149,893.00	$1,103,000.00	-$46,893.00	-4.08%

Account Descr	2020 Amt	2021 Budget	2022 Budget	Budget Change from PY	%Diff from Cur Yr 2021
FUND 101 GENERAL FUND	$7,066,213.99	$7,090,066.00	$7,720,137.00	$630,071.00	8.89%

City of Wayzata - 2022

Fee Schedule

Adopted:

Resolution:

		2019	2020	2021	2022
	Water usage increase:	7%	7%	7%	7%
	Sewer usage increase:	14%	13%	12%	10%
	Storm water usage increase:	5%	5%	5%	5%
	Garbage/Recy/Organic increase:	0%	0%	0%	0%
		0%	0%	0%	0%
	all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
WATER SYSTEM	2.75%	3.00%	5.00%	5.00%
Water connection fee (on bldg. permit)/WAC	$ 2,282.00	$ 2,351.00	$ 2,469.00	$ 2,592.00
Water connection/tap outside City/WAC	$ 2,453.00	$ 2,527.00	$ 2,653.00	$ 2,786.00
Water connection charge, East Holdridge (price is set @ $4,191) + WAC	$ 4,191.00	$ 4,191.00	$ 4,191.00	$ 4,191.00
Water meter inspection	$ 57.00	$ 59.00	$ 62.00	$ 65.00
Water connection inspection/water disconnect inspection	$ 113.00	$ 116.00	$ 122.00	$ 128.00
Temporary water disconnect	$ 57.00	$ 59.00	$ 62.00	$ 65.00
Permanent water disconnect	$ 113.00	$ 116.00	$ 122.00	$ 128.00
Lawn sprinkler system inspection	$ 57.00	$ 59.00	$ 62.00	$ 65.00
Water Usage Charges (monthly utility bill)				
Starting in 2013 a fixed monthly water meter fee will replace the base charge				
Water meter fixed monthly fee based on meter size				
3/4" water meter	$ 10.00	$ 10.75	$ 11.50	$ 12.30
1" water meter	$ 14.00	$ 15.00	$ 16.00	$ 17.00
1 1/2" water meter	$ 18.00	$ 19.25	$ 20.60	$ 22.00
2" water meter	$ 28.95	$ 31.00	$ 33.20	$ 35.50
3" water meter	$ 109.85	$ 117.55	$ 125.80	$ 134.60
4" water meter	$ 139.80	$ 149.60	$ 160.10	$ 171.30
Water residential/multi res/non city monthly rate 0-6,000 gallons (per thousand gallons)	$ 2.05	$ 2.20	$ 2.35	$ 2.50
Water residential/multi res/non city monthly rate over 6,000 gallons (per thousand gallons)	$ 2.55	$ 2.75	$ 2.95	$ 3.15
Water commercial monthly rate up to 25,000 gallons (per thousand gallons)	$ 2.05	$ 2.20	$ 2.35	$ 2.50
Water commercial monthly rate over 25,000 gallons (per thousand gallons)	$ 2.20	$ 2.35	$ 2.50	$ 2.65
Water institutional monthly rate up to 100,000 gallons (per thousand gallons)	$ 2.05	$ 2.20	$ 2.35	$ 2.50
Water institutional monthly rate over 100,000 gallons (per thousand gallons)	$ 2.50	$ 2.65	$ 2.85	$ 3.05
Water sprinkling monthly rate up to 30,000 gallons (per thousand gallons	$ 2.50	$ 2.65	$ 2.85	$ 3.05
Water sprinkling monthly rate over 30,000 gallons (per thousand gallons)	$ 3.20	$ 3.40	$ 3.65	$ 3.90
WATER METER PRICES-NEW ACCOUNTS	Based on vendor	Based on vendor	Based on vendor	Based on vendor
Model 25 & 35 (the fee shown includes the water meter fee and the sales tax fee)	$ 638.70	$ 668.81	$ 668.81	$ 612.89
Model 70 (the fee shown includes the water meter fee and the sales tax fee)	$ 819.34	$ 860.20	$ 860.20	$ 829.94
Model 120 (the fee shown includes the water meter fee and the sales tax fee)	$ 1,333.31	$ 1,399.98	$ 1,419.33	$ 1,763.41
Model 170 (the fee shown includes the water meter fee and the sales tax fee)	$ 1,784.92	$ 1,873.09	$ 1,892.44	$ 2,096.74
Model 200 (the fee shown includes the water meter fee and the sales tax fee)	$ 2,204.26	$ 2,311.79	$ 2,333.29	$ 2,042.98
Model 450 (the fee shown includes the water meter fee and the sales tax fee)	$ 2,526.84	$ 2,655.87	$ 2,688.13	$ 3,548.33
2" Compound (the fee shown includes the water meter fee and the sales tax fee)	$ 4,112.83	$ 4,323.04	$ 4,387.02	$ 3,747.25
3" Compound (the fee shown includes the water meter fee and the sales tax fee)	$ 4,800.13	$ 5,045.07	$ 5,118.19	$ 5,392.38
4" Compound (the fee shown includes the water meter fee and the sales tax fee)	$ 7,322.67	$ 7,695.56	$ 7,814.38	$ 6,763.32

	2019	2020	2021	2022
Water usage increase:	7%	7%	7%	7%
Sewer usage increase:	14%	13%	12%	10%
Storm water usage increase:	5%	5%	5%	5%
Garbage/Recy/Organic increase:	0%	0%	0%	0%
	0%	0%	0%	0%
all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
WATER METER PRICES-SPRINKLING ACCOUNTS				
Model 25 & 35 (the fee shown includes the water meter fee and the sales tax fee)	$ 351.28	$ 367.84	$ 367.84	$ 337.09
Model 70 (the fee shown includes the water meter fee and the sales tax fee)	$ 450.64	$ 473.11	$ 473.11	$ 455.37
Model 120 (the fee shown includes the water meter fee and the sales tax fee)	$ 733.32	$ 769.99	$ 780.63	$ 969.88
Model 170 (the fee shown includes the water meter fee and the sales tax fee)	$ 981.70	$ 1,030.20	$ 1,040.84	$ 1,153.21
Model 200 (the fee shown includes the water meter fee and the sales tax fee)	$ 1,212.34	$ 1,271.48	$ 1,283.31	$ 1,123.64
Model 450 (the fee shown includes the water meter fee and the sales tax fee)	$ 1,389.76	$ 1,460.73	$ 1,478.47	$ 1,951.58
2" Compound (the fee shown includes the water meter fee and the sales tax fee)	$ 2,661.24	$ 2,797.26	$ 2,838.66	$ 2,424.69
3" Compound (the fee shown includes the water meter fee and the sales tax fee)	$ 3,105.97	$ 3,264.46	$ 3,311.77	$ 3,489.19
4" Compound (the fee shown includes the water meter fee and the sales tax fee)	$ 4,738.20	$ 4,979.48	$ 5,056.36	$ 4,376.27
SEWER SYSTEM				
M.C.E.S. SAC (rate set by Metropolitan Council)	$ 2,485.00	$ 2,485.00	$ 2,485.00	$ 2,485.00
Sewer connection charge (on bldg. permit)/SAC	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Sewer connection inspection/sewer disconnect inspection	$ 113.00	$ 116.00	$ 122.00	$ 128.00
Sewer Usage Charges (monthly utility bill)				
Sewer residential monthly rate base charge	$ 12.35	$ 13.95	$ 15.65	$ 17.25
Sewer residential monthly rate 0-9999999 gallons (per thousand gallons)	$ 4.95	$ 5.60	$ 6.30	$ 6.90
Sewer multi-unit residential monthly rate base charge	$ 12.35	$ 13.95	$ 15.65	$ 17.25
Sewer multi-unit residential monthly rate 0-9999999 gallons (per thousand gallons)	$ 4.95	$ 5.60	$ 6.30	$ 6.90
Sewer multi-unit commercial monthly rate base charge	$ 12.35	$ 13.95	$ 15.65	$ 17.25
Sewer multi-unit commercial monthly rate 0-9999999 gallons (per thousand gallons)	$ 4.95	$ 5.60	$ 6.30	$ 6.90
Sewer commercial monthly rate base charge	$ 12.35	$ 13.95	$ 15.65	$ 17.25
Sewer commercial monthly rate 0-9999999 gallons (per thousand gallons)	$ 4.95	$ 5.60	$ 6.30	$ 6.90
Sewer pipe in monthly rate base charge	$ 39.25	$ 44.35	$ 49.55	$ 54.50
STORM WATER				
Storm water connection inspection	$ 93.00	$ 98.00	$ 103.00	$ 108.00
Storm water utility (REF) charges (monthly utility bill) (1 acre=43,560 sq. ft.)				
Residential base charge for up to 14,520 sq ft	$ 5.85	$ 6.15	$ 6.45	$ 6.80
+ rate per square ft. for any amount over 14,520 sq feet	0.00009986	0.00010485	0.00011009	0.00011560
Multiple, Institutional - rate per square foot	0.00119972	0.00125970	0.00132269	0.00138882
(The Multiple, Institutional rate per acre fee)	$ 52.25	$ 54.87	$ 57.61	$ 60.50
Commercial - rate per square foot	0.00199947	0.00209945	0.00220442	0.00231464
(The Commercial rate per acre fee)	$ 87.10	$ 91.46	$ 96.03	$ 100.80
Undeveloped - rate per square foot	0.00009986	0.00010485	0.00011009	0.00011560
(The Undeveloped rate per acre fee)	$ 4.35	$ 4.57	$ 4.80	$ 5.05
School - rate per square foot	0.000500172	0.000525181	0.000551440	0.000579012
(The School rate per acre fee)	$ 21.80	$ 22.90	$ 24.05	$ 25.25

		2019	2020	2021	2022
	Water usage increase:	7%	7%	7%	7%
	Sewer usage increase:	14%	13%	12%	10%
	Storm water usage increase:	5%	5%	5%	5%
	Garbage/Recy/Organic increase:	0%	0%	0%	0%
		0%	0%	0%	0%
	all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
GARBAGE MONTHLY RATES, RESIDENTIAL				
Sticker service	$ 3.50	$ 3.50	$ 3.50	$ 3.50
1 can (35 gal) weekly	$ 8.02	$ 8.02	$ 8.02	$ 8.02
2 can (65 gal) weekly	$ 13.44	$ 13.44	$ 13.44	$ 13.44
3 can (95 gal) weekly	$ 18.62	$ 18.62	$ 18.62	$ 18.62
4 can (2-65 gal) weekly	$ 28.32	$ 28.32	$ 28.32	$ 28.32
5 can (65 & 95 gal) weekly	$ 33.28	$ 33.28	$ 33.28	$ 33.28
6 can (2-95 gal) weekly	$ 38.01	$ 38.01	$ 38.01	$ 38.01
7 can weekly	$ 47.94	$ 47.94	$ 47.94	$ 47.94
8 can weekly	$ 58.08	$ 58.08	$ 58.08	$ 58.08
9 can weekly	$ 67.55	$ 67.55	$ 67.55	$ 67.55
10 can weekly	$ 77.25	$ 77.25	$ 77.25	$ 77.25
12 can weekly	$ 96.41	$ 96.41	$ 96.41	$ 96.41
Drive up service weekly	$ 12.00	$ 12.00	$ 12.00	$ 12.00
GARBAGE MONTHLY TAX, RESIDENTIAL (18.75 to 25.25% April 1, 2019)	**AMENDED 4/1/19**			
Base/Sticker Service	$ -	$ -	$ -	$ -
1 can (35 gal) weekly	$ 2.03	$ 2.03	$ 2.03	$ 2.03
2 can (65 gal) weekly	$ 3.39	$ 3.39	$ 3.39	$ 3.39
3 can (95 gal) weekly	$ 4.71	$ 4.71	$ 4.71	$ 4.71
4 can (2-65 gal) weekly	$ 7.15	$ 7.15	$ 7.15	$ 7.15
5 can (65 & 95 gal) weekly	$ 8.40	$ 8.40	$ 8.40	$ 8.40
6 can (2-95 gal) weekly	$ 9.60	$ 9.60	$ 9.60	$ 9.60
7 can weekly	$ 12.10	$ 12.10	$ 12.10	$ 12.10
8 can weekly	$ 14.67	$ 14.67	$ 14.67	$ 14.67
9 can weekly	$ 17.06	$ 17.06	$ 17.06	$ 17.06
10 can weekly	$ 19.51	$ 19.51	$ 19.51	$ 19.51
12 can weekly	$ 24.34	$ 24.34	$ 24.34	$ 24.34
Drive up service weekly	$ 3.03	$ 3.03	$ 3.03	$ 3.03
RECYCLING/ORGANICS MONTHLY FEE, RESIDENTIAL	$ 9.00	$ 9.00	$ 9.25	$ 9.25
GARBAGE EVERY OTHER WEEK MONTHLY RATES				
1 can (35 gal)	$ 4.01	$ 4.01	$ 4.01	$ 4.01
2 can (65 gal)	$ 6.72	$ 6.72	$ 6.72	$ 6.72
3 can (95 gal)	$ 9.31	$ 9.31	$ 9.31	$ 9.31
Drive up service every other week fee	$ 6.00	$ 6.00	$ 6.00	$ 6.00
GARBAGE EVERY OTHER WEEK MONTHLY TAX (18.75 to 25.25% April 1, 2019)				
1 can (35 gal)	$ 1.01	$ 1.01	$ 1.01	$ 1.01
2 can (65 gal)	$ 1.70	$ 1.70	$ 1.70	$ 1.70
3 can (95 gal)	$ 2.35	$ 2.35	$ 2.35	$ 2.35
Drive up service every other week fee	$ 1.52	$ 1.52	$ 1.52	$ 1.52

		2019	2020	2021	2022
	Water usage increase:	7%	7%	7%	7%
	Sewer usage increase:	14%	13%	12%	10%
	Storm water usage increase:	5%	5%	5%	5%
	Garbage/Recy/Organic increase:	0%	0%	0%	0%
		0%	0%	0%	0%
	all others	2.75%	3.00%	5.00%	5.00%
DESCRIPTION		**2019**	**2020**	**2021**	**2022**
PUBLIC WORKS					
RIGHT OF WAY PERMITS					
Excavation Permits					
Permit Application Fee		$ 140.00	$ 144.00	$ 151.00	$ 159.00
Inspection Fee		$ 85.00	$ 88.00	$ 92.00	$ 97.00
Restoration Fees					
Asphalt/SF		$ 25.00	$ 26.00	$ 27.00	$ 28.00
Concrete/SF		$ 25.00	$ 26.00	$ 27.00	$ 28.00
Heavy-duty asphalt/SF		$ 30.00	$ 31.00	$ 33.00	$ 35.00
Minimum deposit		$ 1,047.00	$ 1,078.00	$ 1,132.00	$ 1,189.00
Street degradation fee per SF		$ 6.00	$ 6.50	$ 7.00	$ 7.50
Driveway right-of-way permit		$ 50.00	$ 52.00	$ 55.00	$ 58.00
Encroachment Permit Fees					
Awnings Permit Application Fee		$ 150.00	$ 155.00	$ 163.00	$ 171.00
Private Improvements Permit Application Fee		$ 150.00	$ 155.00	$ 163.00	$ 171.00
Structures Permit Application Fee		$ 300.00	$ 310.00	$ 326.00	$ 342.00
Structures Permit Application Escrow Deposit		$ 800.00	$ 825.00	$ 866.00	$ 910.00
Obstruction Permits					
Permit Application Fee		$ 55.00	$ 57.00	$ 60.00	$ 63.00
Damage Deposit		$ 1,100.00	$ 1,135.00	$ 1,192.00	$ 1,252.00
Small Wireless Facility Permits					
Permit Application Fee		$ 650.00	$ 670.00	$ 704.00	$ 740.00
Permit Application Escrow Deposit		$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,825.00
Inspection Fee		$ 85.00	$ 88.00	$ 92.00	$ 97.00
Damage Deposit		$ 1,100.00	$ 1,135.00	$ 1,192.00	$ 1,252.00
Restoration Fees					
Asphalt/SF		$ 25.00	$ 26.00	$ 27.00	$ 28.00
Concrete/SF		$ 25.00	$ 26.00	$ 27.00	$ 28.00
Heavy-duty asphalt/SF		$ 30.00	$ 31.00	$ 33.00	$ 35.00
Minimum deposit		$ 1,047.00	$ 1,078.00	$ 1,132.00	$ 1,189.00
Street degradation fee per SF		$ 6.00	$ 6.50	$ 7.00	$ 7.50
Application to Co-locate Telecommunications Equip. On City Property					
Permit Fee		$ 1,080.00	$ 1,110.00	$ 1,165.00	$ 1,225.00
Escrow		$ 2,000.00	$ 2,060.00	$ 2,163.00	$ 2,270.00
Right-of-Way Telecommunications Agreement					
Annual Registration		$ 440.00	$ 453.00	$ 476.00	$ 500.00
Permit Application Fee		$ 420.00	$ 433.00	$ 455.00	$ 478.00
Wetland Delineation Review					
Permit Fee		$ 175.00	$ 180.00	$ 189.00	$ 200.00
Escrow (based on consultant fee)		$ 575.00	$ 575.00	$ 600.00	$ 600.00
Each Temporary no parking "Police Order" sign, including Lath		$ 3.00	$ 3.50	$ 4.00	$ 4.00
Public Works Contractual Services, per hour		$ 66.00	$ 68.00	$ 71.00	$ 75.00

Adopted:
Resolution:

		2019	2020	2021	2022
Water usage increase:		7%	7%	7%	7%
Sewer usage increase:		14%	13%	12%	10%
Storm water usage increase:		5%	5%	5%	5%
Garbage/Recy/Organic increase:		0%	0%	0%	0%
		0%	0%	0%	0%
all others		2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
Special Event Permit Fee - Local applicant				
Events on City Property - Level 1 (other than City Parks) 20-50 participants	$ 150.00	$ 155.00	$ 165.00	$ 175.00
Events on City Property - Level 2 50-500 participants	$ 250.00	$ 260.00	$ 275.00	$ 290.00
Events on City Property - Level 3 over 500 participants	$ 1,500.00	$ 1,545.00	$ 1,625.00	$ 1,705.00
Wayzata Chamber of Commerce Annual Community Events - Level 3a over 500 participants	$ 600.00	$ 620.00	$ 650.00	$ 682.00
Event on Private & City Property under 500 participants	$ 200.00	$ 205.00	$ 215.00	$ 226.00
Event on Private Property (meets any Step 1 requirements)	$ 100.00	$ 105.00	$ 110.00	$ 115.00
Event in City Parks	$ 150.00	$ 155.00	$ 165.00	$ 175.00
Athletic Event that Use City Streets & Public Parking Lots Under 200 participants	$ 250.00	$ 260.00	$ 275.00	$ 290.00
Athletic Event that Use City Streets & Public Parking Lots Over 200 participants	$ 500.00	$ 515.00	$ 540.00	$ 567.00
Street and/or Sidewalk Closures	$ 250.00	$ 260.00	$ 275.00	$ 290.00
Parades	$ 500.00	$ 515.00	$ 540.00	$ 567.00
Special Event Permit Fee - Non-Local applicant				
Events on City Property - Level 1 (other than City Parks) 20-50 participants	$ 200.00	$ 205.00	$ 215.00	$ 226.00
Events on City Property - Level 2 50-500 participants	$ 500.00	$ 515.00	$ 540.00	$ 567.00
Events on City Property - Level 3 over 500 participants	$ 3,000.00	$ 3,090.00	$ 3,245.00	$ 3,410.00
Event on Private & City Property under 500 participants	n/a	n/a	n/a	n/a
Event on Private Property (meets any Step 1 requirements)	n/a	n/a	n/a	n/a
Event in City Parks	n/a	n/a	n/a	n/a
Athletic Event that Use City Streets & Public Parking Lots Under 200 participants	$ 500.00	$ 515.00	$ 540.00	$ 567.00
Athletic Event that Use City Streets & Public Parking Lots Over 200 participants	$ 1,000.00	$ 1,030.00	$ 1,080.00	$ 1,135.00
Street and/or Sidewalk Closures	$ 500.00	$ 515.00	$ 540.00	$ 567.00
Parades	$ 1,000.00	$ 1,030.00	$ 1,080.00	$ 1,135.00
Warming House Rental:	no charge for City Governnent, Private or Public School class events	no charge for City Governnent, Private or Public School class events	no charge for City Governnent, Private or Public School class events	no charge for City Governnent, Private or Public School class events
Public Agencies, civic groups, non-profit organizations, residents, etc	$80/day $500/annual	$100/day $600/annual	$100/day $600/annual	$100/day $600/annual
Deposit: damage/cleaning deposit required for each event	$250.00	$275.00	$275.00	$275.00
PUBLIC WORKS-CEMETERY				
Cemetery burial easement - Resident (full and cremain lots)	$ 1,170.00	$ 1,205.00	$ 1,265.00	$ 1,328.00
Cemetery burial easement - Infant	$ 470.00	$ 485.00	$ 510.00	$ 535.00
Cemetery burial easement - Employee killed in the line of duty	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Cemetery grave open/close	$ 935.00	$ 963.00	$ 1,011.00	$ 1,062.00
+ Additional for openings when frost	$ 240.00	$ 248.00	$ 260.00	$ 273.00
+ Additional for weekends/holidays	$ 350.00	$ 360.00	$ 378.00	$ 397.00
Cemetery or Cremain opening/close - Employee killed in the line of duty	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Cremain opening/close	$ 530.00	$ 546.00	$ 573.00	$ 602.00
+ Additional for cremain openings when frost	$ 110.00	$ 115.00	$ 120.00	$ 125.00
+ Additional for weekends/holidays (3 hr min.PW staff)	$ 350.00	$ 360.00	$ 378.00	$ 397.00

	2019	2020	2021	2022
Water usage increase:	7%	7%	7%	7%
Sewer usage increase:	14%	13%	12%	10%
Storm water usage increase:	5%	5%	5%	5%
Garbage/Recy/Organic increase:	0%	0%	0%	0%
	0%	0%	0%	0%
all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
ELECTRIC SERVICE FRANCHISE FEE RATES-MONTHLY (amend by resolution)				
Residential Class	$ 2.06	$ 2.06	$ 2.06	$ 2.06
Small Commercial & Industrial, Non-Demand Class	$ 4.64	$ 4.64	$ 4.64	$ 4.64
Small Commercial & Industrial, Demand Class	$ 4.64	$ 4.64	$ 4.64	$ 4.64
Large Commercial & Industrial Class	$ 15.45	$ 15.45	$ 15.45	$ 15.45
Public Street Lighting Class	$ 1.03	$ 1.03	$ 1.03	$ 1.03
Municipal Pumping, Non-Demand Class	$ 1.03	$ 1.03	$ 1.03	$ 1.03
Municipal Pumping, Demand Class	$ 1.03	$ 1.03	$ 1.03	$ 1.03
ADMINISTRATION-ENVIRONMENTAL HEALTH				
Food Class A (supper clubs, sit-down, drive-in, delivery, take-out, restaurant, or similar facility.)	$ 860.00	$ 885.00	$ 930.00	$ 976.00
Food Class C (grocery, meat market, bakery, deli, rental kitchen, limited food service, or similar facility.)	$ 675.00	$ 695.00	$ 730.00	$ 767.00
Food Cart	$ 545.00	$ 560.00	$ 590.00	$ 620.00
Class E (limited grocery)				
Potentially Hazardous Foods	$ 345.00	$ 355.00	$ 373.00	$ 392.00
Non-Potentially Hazardous Foods	$ 300.00	$ 309.00	$ 325.00	$ 341.00
Class G (prepackaged, non-perishable, candy or coffee (no refrigeration needed))	$ 182.00	$ 187.00	$ 196.00	$ 206.00
Additional Facility	$ 237.00	$ 244.00	$ 256.00	$ 269.00
School Kitchen	$ 705.00	$ 726.00	$ 762.00	$ 800.00
Pre-school/Daycares				
Full Service	$ 705.00	$ 726.00	$ 762.00	$ 800.00
Limited Service (Non-Potentially Hazardous Foods)	$ 345.00	$ 355.00	$ 373.00	$ 392.00
Church Kitchen	$ 187.00	$ 193.00	$ 203.00	$ 213.00
Food Vehicle	$ 165.00	$ 170.00	$ 180.00	$ 190.00
Special Event Food Stand				
First Day	$ 88.00	$ 91.00	$ 96.00	$ 100.00
Each Additional Day	$ 39.00	$ 40.00	$ 42.00	$ 44.00
Each day-existing license holder	$ 39.00	$ 40.00	$ 42.00	$ 44.00
Maximum-each license	$ 203.00	$ 209.00	$ 220.00	$ 230.00
Special Event Food Stand (Pre-packaged non-potentially hazardous food)				
First Day	$ 34.00	$ 35.00	$ 37.00	$ 39.00
Each Additional Day	$ 34.00	$ 35.00	$ 37.00	$ 39.00
Each day-existing license holder	$ 34.00	$ 35.00	$ 37.00	$ 39.00
Maximum-each license	$ 203.00	$ 209.00	$ 220.00	$ 230.00
Seasonal Temporary Food Stand (can be disassembled & moved)	$ 437.00	$ 450.00	$ 475.00	$ 500.00
Seasonal Permanent Food Stand (permanent stand or building)	$ 437.00	$ 450.00	$ 475.00	$ 500.00
Lodging - Hotel, Motel, Lodging House or Boarding House	$ -	$ -	$ -	$ -
Base Fee	$ 226.00	$ 233.00	$ 245.00	$ 257.00
Per Room	$ 7.00	$ 7.50	$ 8.00	$ 8.50

Adopted:
Resolution:

	2019	2020	2021	2022
Water usage increase:	7%	7%	7%	7%
Sewer usage increase:	14%	13%	12%	10%
Storm water usage increase:	5%	5%	5%	5%
Garbage/Recy/Organic increase:	0%	0%	0%	0%
	0%	0%	0%	0%
all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
Public Swimming Pool	$ -	$ -	$ -	$ -
Indoor	$ 510.00	$ 525.00	$ 550.00	$ 575.00
Outdoor	$ 408.00	$ 420.00	$ 440.00	$ 460.00
Additional Pool	$ 289.00	$ 298.00	$ 313.00	$ 329.00
Massage Establishment Plan Review	$ 420.00	$ 433.00	$ 455.00	$ 478.00
Massage Business Services				
Massage Business License	$ 90.00	$ 93.00	$ 98.00	$ 103.00
Massage Provider License	$ 63.00	$ 65.00	$ 68.00	$ 71.00
Massage Background Check/Investigation Fee - per individual	$ 80.00	$ 82.00	$ 86.00	$ 90.00
Re-inspection Fees (for all Environmental Health Services):				
2nd follow-up is 25% of the license fee				
3 or more follow-ups are 50% of the license fee for each follow-up				
Plan Reviews				
New Establishments	100% of license fee	100% of license fee	100% of license fee	100% of license fee
Remodel	50% of license fee	50% of license fee	50% of license fee	50% of license fee
Administrative Citation/Penalty (City Code Chapter 105) - per violation	$ 150.00	$ 150.00	$ 150.00	$ 150.00
ADMINISTRATION-LIQUOR/CLUB/WINE/3.2% MALT LIQUOR (BEER) LICENSES				
Annual on-sale club intoxicating liquor license (fee per statute):	see below	see below	see below	see below
Under 200 members (fee set by statute)	$ 300.00	$ 300.00	$ 300.00	$ 300.00
201-500 members (fee set by statute)	$ 500.00	$ 500.00	$ 500.00	$ 500.00
501-1,000 members (fee set by statute)	$ 650.00	$ 650.00	$ 650.00	$ 650.00
1,001-2,000 members (fee set by statute)	$ 800.00	$ 800.00	$ 800.00	$ 800.00
2,001-4,000 members (fee set by statute)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
4,001-6,000 members (fee set by statute)	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Over 6,000 members (fee set by statute)	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Annual Sunday on-sale club intoxicating liquor license (fee set by statute)	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Annual on-sale intoxicating liquor license (other than club license)	$ 10,300.00	$ 10,500.00	$ 10,500.00	$ 11,025.00
Annual Sunday on-sale intoxicating liquor license (fee set by statute)	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Annual on-sale wine license (set by statute-$2,000 max)	$ 1,290.00	$ 1,290.00	$ 1,290.00	$ 1,290.00
Annual on-sale 3.2% malt liquor (beer) license	$ 515.00	$ 515.00	$ 515.00	$ 541.00
Annual off-sale 3.2% malt liquor (beer) license	$ 103.00	$ 103.00	$ 103.00	$ 108.00
Annual Micro-Brewery Taproom Liquor License (on-sale)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,050.00
Annual Sunday Micro-Brewery Taproom Liquor License (on-sale)	$ 200.00	$ 200.00	$ 200.00	$ 210.00
Annual Micro-Brewery Off-Sale Malt Liquor License (off-sale Growler sales set by Statute	$ 240.00	$ 240.00	$ 240.00	$ 240.00
Annual Sunday Micro-Brewery Off-Sale Malt Liquor License (off-sale Growler sales)	$ 200.00	$ 200.00	$ 200.00	$ 210.00
Annual Brewpub	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,050.00
Annual Micro-Winery (samples only)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,050.00
Annual Micro-Distillery Liquor License (samples only)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,050.00
Background check/investigation fee for all Liquor license types (set by statute)	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Temporary consumption and display permit, one-day permit (fee set by statute)	$ 25.00	$ 25.00	$ 25.00	$ 25.00
Temporary on-sale liquor license (all types) one-day license	$ 100.00	$ 100.00	$ 100.00	$ 105.00
Temporary on-sale liquor license (all types) one-day license application received 14 days or less prior to event	$ 500.00	$ 500.00	$ 500.00	$ 525.00

City of Wayzata - 2022

Fee Schedule

Adopted:

Resolution:

	2019	2020	2021	2022
Water usage increase:	7%	7%	7%	7%
Sewer usage increase:	14%	13%	12%	10%
Storm water usage increase:	5%	5%	5%	5%
Garbage/Recy/Organic increase:	0%	0%	0%	0%
	0%	0%	0%	0%
all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
Liquor license violations, all types:				
Fine: 1st Offense within 24 months	$ 1,000.00	$ 1,250.00	$ 1,250.00	$ 1,250.00
Fine: 2nd Offense within 24 months($2,000 max per statute 340A.415)	$ 1,750.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Fine: 3rd Offense within 24 months-fine and one additional check within 90 days ($2,000 max per statute 340A.415)	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Fine:4th Offense within 24 mo.-fine & 7-day suspension & addt'l check within 90 days($2,000 max per statute 340A.415)	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Fine:5th Offense within 24 mo.-fine and license revocation ($2,000 max per statute 340A.415)	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Shaded areas: Rates set by statute and we therefore cannot change fee.				
ADMINISTRATION-MISCELLANEOUS LICENSES				
Amusement and Recreation Establishments (pool hall, billiard hall, bowling alley, shooting gallery)	$ 110.00	$ 113.00	$ 119.00	$ 125.00
Car Wash	$ 80.00	$ 83.00	$ 87.00	$ 91.00
Christmas Tree Sales Lots	$ 68.00	$ 70.00	$ 74.00	$ 78.00
Games of Skill and Juke Boxes (each.)	$ 66.00	$ 68.00	$ 71.00	$ 75.00
Gas Fitter's License	$ 68.00	$ 70.00	$ 74.00	$ 78.00
Gasoline Filling Station or Wholesale Oil or Gasoline Storage Facility	$ 80.00	$ 83.00	$ 87.00	$ 91.00
plus per pumping station	$ 10.00	$ 11.00	$ 12.00	$ 13.00
Peddlers, Solicitors and Transient Merchant License application	$ 187.00	$ 193.00	$ 205.00	$ 215.00
Outdoor Sidewalk Café Permit Fees				
Initial Permit Application	$ 650.00	$ 670.00	$ 704.00	$ 740.00
Initial Permit Application Escrow Deposit	$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,820.00
Annual Permit Renewal Application Fee	$ 180.00	$ 185.00	$ 195.00	$ 205.00
Shows, Exhibits and Races (public show, caravan, carnival, circus, motion picture, theatrical or other performance, or exhibition; bicy	$110 (N/C if Special Event Pernit fees paid)	$110 (N/C if Special Event Pernit fees paid)	$115 (N/C if Special Event Permit fees paid)	$115 (N/C if Special Event Permit fees paid)
Sound Cars and Equipment (sound car, loud speaker, or other sound equipment)	$ 66.00	$ 68.00	$ 71.00	$ 75.00
Tobacco products	$ 136.00	$ 140.00	$ 147.00	$ 155.00
Cigar only tobacco products	$ 73.00	$ 75.00	$ 79.00	$ 83.00
Tobacco products/cigar only tobacco products penalties:	$ -	$ -	$ -	$ -
Fine for 1st Offense within 2 yrs (Fee set by Ord)-fine and/or 1 day suspension	$ 110.00	$ 113.00	$ 200.00	$ 200.00
Fine for 2nd Offense within 2 yrs (fee set by Ord)-fine and/or 2 days suspension	$ 275.00	$ 283.00	$ 500.00	$ 500.00
Fine for 3rd Offense within **2** yrs (fee set by Ord)-fine and/or 3 days suspension	$ 550.00	$ 567.00	$ 750.00	$ 750.00
Fine for 4 or More Offenses (fee set by Ord)-fine and/or license revocation	$ 1,100.00	$ 1,133.00	License Revocation	License Revocation
Tree Removal and Treatment Contractor License	$ 73.00	$ 75.00	$ 79.00	$ 83.00
Landscaping Permit Fees				
Permit Application Fee	$ 50.00	$ 52.00	$ 55.00	$ 58.00
Pedi Cab				
Pedi Cab Company License			$ 90.00	$ 90.00
Pedi Cab Driver License			$ 30.00	$ 30.00
Vehicles for Hire Ordinance				
Vehicles for Hire Company License	$ 98.00	$ 101.00	$ 106.00	$ 111.00
Vehicles for Hire Per Vehicle Fee	$ 40.00	$ 41.00	$ 43.00	$ 45.00
Vehicles for Hire Background Check Fee Each Owner	$ 45.00	$ 46.00	$ 48.00	$ 50.00
Vehicles for Hire Background Check Fee Each Driver	$ 45.00	$ 46.00	$ 48.00	$ 50.00

Adopted:
Resolution:

DESCRIPTION	2019	2020	2021	2022
Water usage increase:	7%	7%	7%	7%
Sewer usage increase:	14%	13%	12%	10%
Storm water usage increase:	5%	5%	5%	5%
Garbage/Recy/Organic increase:	0%	0%	0%	0%
	0%	0%	0%	0%
all others	2.75%	3.00%	5.00%	5.00%
COMMUNITY ROOM RENTAL				
Class A: Any event directly related to the operation or administration of City government	no charge	no charge	no charge	no charge
such as City Council, City Commissions, City Boards, City Departments, etc.				
Class B: Events conducted by the following Wayzata based groups:	$55.00 + $10 per hr	$55.00 + $10 per hr	$60.00 + $10 per hr	$60.00 + $10 per hr
Public agencies, civic groups, non-profit organizations or resident groups	after the 1st hour	after the 1st hour	after the 1st hour	after the 1st hour
Class C: City resident rentals for private parties or meetings	$275 fee + $275 deposit	$275 fee + $275 deposit	$300 fee + $300 deposit	$300 fee + $300 deposit
Class D: Wayzata based business use	$275 fee + $275 deposit	$275 fee + $275 deposit	$300 fee + $300 deposit	$300 fee + $300 deposit
Security: 3 hour Police Department minimum	$88.00 per hour based on page 13 "contractual services"	$90.00 per hour based on page 13 "contractual services"	$90.00 per hour based on page 13 "contractual services"	$95.00 per hour based on page 13 "contractual services"
Equipment Rental Fees: Must be pre-approved by City Manager - call for current rates				
ADMINISTRATION-MUNICIPAL BOAT SLIPS/BEACH				
Outer lagoon	$ 2,000.00	$ 2,060.00	$ 2,160.00	$ 2,800.00
Inner lagoon	$ 1,750.00	$ 1,800.00	$ 1,890.00	$ 2,400.00
Rowboats	no rowboat slips	no rowboat slips	no rowboat slips	no rowboat slips
Canoe rack (non-resident fees are double)	$ 77.00	$ 80.00	$ 85.00	$ 90.00
Charter boats annual permit	$ 2,090.00	$ 2,150.00	$ 2,260.00	$ 2,375.00
Charter boats temporary one day permit (1 pickup, 1 drop off)	$ 360.00	$ 370.00	$ 390.00	$ 410.00
"Museum of Lake Minnetonka" charter boat "Minnehaha" (50% of annual permit)	$ 1,045.00	$ 1,075.00	$ 1,130.00	$ 1,185.00
Beach parking permit (non-resident)	n/a - residents only	n/a - residents only	n/a - residents only	n/a - residents only
BUILDING DEPARTMENT				
Rental Dwelling Licenses				
1 unit (single family home, condominium or owner occupied duplex)	$ 72.00	$ 75.00	$ 80.00	$ 85.00
2 units	$ 105.00	$ 108.00	$ 115.00	$ 120.00
3 units	$ 132.00	$ 136.00	$ 144.00	$ 150.00
4 units	$ 168.00	$ 173.00	$ 182.00	$ 190.00
5 units or more	$125 + $18 per unit	$130 + $20 per unit	$140 + $25 per unit	$150 + $25 per unit
Re-inspection Fee (2nd re-inspection and subsequent follow-up)	$ 100.00	$ 105.00	$ 110.00	$ 115.00
Late Application Fee	Shall be equal to the underlying charge	Shall be equal to the underlying charge	Shall be equal to the underlying charge	Shall be equal to the underlying charge
Each failure to appear for a reinspection	$ 100.00	$ 105.00	$ 110.00	$ 115.00
Failure to give notice of property transfer	$ 70.00	$ 72.00	$ 75.00	$ 80.00
Investigation fee for each occupied, unlicensed rental unit	$255 per unit	$265 per unit	$270 per unit	$275 per unit
Required re-inspection after license suspended or revoked	$ 190.00	$ 196.00	$ 206.00	$ 216.00
Reinstating an expired, revoked, or suspended license	$ 630.00	$ 650.00	$ 680.00	$ 715.00
Additional copy of rental license	$ 17.00	$ 18.00	$ 19.00	$ 20.00
Additional copy of correction orders	$ 17.00	$ 18.00	$ 19.00	$ 20.00
Building, plumbing and HVAC permit fees - see attached schedule				

City of Wayzata - 2022
Fee Schedule
Adopted:
Resolution:

Water usage increase:	7%	7%	7%	7%
Sewer usage increase:	14%	13%	12%	10%
Storm water usage increase:	5%	5%	5%	5%
Garbage/Recy/Organic increase:	0%	0%	0%	0%
	0%	0%	0%	0%
all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
ENGINEERING DEPARTMENT				
Land Disturbance Permit Fees				
50 cubic yards or less	$ 40.00	$ 42.00	$ 44.00	$ 46.00
51 - 100 cubic yards	$ 50.00	$ 52.00	$ 55.00	$ 58.00
101 to 1,000 cubic yards				
fee for the first 100 cubic yards	$ 50.00	$ 52.00	$ 55.00	$ 58.00
+ this fee for each additional 100 cubic yards or fraction thereof	$ 23.00	$ 24.00	$ 25.00	$ 26.00
1,001 to 10,0000 cubic yards				
fee for the first 1,000 cubic yards	$ 257.00	$ 268.00	$ 281.00	$ 295.00
+ this fee for each additional 1,000 cubic yards or fraction thereof	$ 19.00	$ 20.00	$ 21.00	$ 22.00
10,001 to 100,000 cubic yards or more				
fee for the first 10,000 cubic yards or fraction thereof	$ 428.00	$ 448.00	$ 470.00	$ 494.00
+ this fee for each additional 10,000 cubic yards or fraction thereof	$ 76.00	$ 78.00	$ 82.00	$ 86.00
100,001 cubic yards or more				
fee for the first 100,000 cubic yards	$ 1,112.00	$ 1,150.00	$ 1,208.00	$ 1,268.00
+ this fee for each additional 10,000 cubic yards or fraction thereof	$ 45.00	$ 46.00	$ 48.00	$ 50.00
Plan Review Fee (when required)				
50 cubic yards or less (no fee)				
51 cubic yards or more	40 % of permit fee	40 % of permit fee	40 % of permit fee	40 % of permit fee
FIRE DEPARTMENT				
Fire Personnel hourly services	$ 66.00	$ 68.00	$ 71.00	$ 75.00
Aerial Ladder - per hour	$ 324.00	$ 334.00	$ 351.00	$ 369.00
Engine/Pumper - per hour	$ 324.00	$ 334.00	$ 351.00	$ 369.00
Heavy Rescue - per hour	$ 163.00	$ 168.00	$ 176.00	$ 185.00
Tanker - per hour	$ 190.00	$ 196.00	$ 206.00	$ 216.00
Utility Vehicle - per hour	$ 108.00	$ 111.00	$ 117.00	$ 123.00
Boat - per hour	$ 163.00	$ 168.00	$ 176.00	$ 185.00
Fireworks Permit/Inspection	$ 163.00	$ 168.00	$ 176.00	$ 185.00
Temporary Membrane Structure (Tent)	$85 for the first structure; $20 for each additional structure on the same premises and for the same event	$90 for the first structure; $20 for each additional structure on the same premises and for the same event	$95 for the first structure; $25 for each additional structure on the same premises and for the same event	$100 for the first structure; $25 for each additional structure on the same premises and for the same event
Underground Tank Removal	$ 113.00	$ 116.00	$ 122.00	$ 128.00
PLANNING DEPARTMENT				
Fence Permit Application Fee	$ 80.00	$ 83.00	$ 87.00	$ 91.00
Sign Permit Fee - permanent	$ 100.00	$ 103.00	$ 108.00	$ 114.00
Sign Permit Fee - temporary	$ 50.00	$ 52.00	$ 55.00	$ 58.00
Zoning Letter	$ 100.00	$ 103.00	$ 108.00	$ 114.00
Tree Removal Permit				$ 58.00

		2019	2020	2021	2022
Water usage increase:		7%	7%	7%	7%
Sewer usage increase:		14%	13%	12%	10%
Storm water usage increase:		5%	5%	5%	5%
Garbage/Recy/Organic increase:		0%	0%	0%	0%
		0%	0%	0%	0%
all others		2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
Tree Replacement - fee-in-lieu of tree replacement	$150/caliper inch, or the City's actual cost to implement a tree replacenent plan that has been approved by the City Forester	$160/caliper inch, or the City's actual cost to implement a tree replacenent plan that has been approved by the City Forester	$160/caliper inch, or the City's actual cost to implement a tree replacenent plan that has been approved by the City Forester	$160/caliper inch, or the City's actual cost to implement a tree replacenent plan that has been approved by the City Forester
PLANNING DEPARTMENT-DEVELOPMENT APPLICATION FEES & ESCROW				
Subdivision				
Minor Subdivision or Lot Combination application fee (escrow also due)	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow (application fee also due)	$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,820.00
Preliminary Plat application fee (escrow also due)	$ 1,850.00	$ 1,900.00	$ 1,990.00	$ 2,090.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Final Plat application fee (escrow also due)	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow (application fee also due)	$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,820.00
Planned Unit Development		$ -	$ -	$ -
Concept Plan application fee (escrow also due)	$ 1,850.00	$ 1,900.00	$ 1,990.00	$ 2,090.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
General Plan application fee (escrow also due)	$ 1,850.00	$ 1,900.00	$ 1,990.00	$ 2,090.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Amendments - Minor (no structure change) application fee (escrow also due)	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow (application fee also due)	$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,820.00
Amendments - Major (structure change) application fee (escrow also due)	$ 1,850.00	$ 1,900.00	$ 1,990.00	$ 2,090.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Conditional Use Permit				
Single or Two Family Residential Uses application fee (escrow also due)	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow (application fee also due)	$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,820.00
All Other Uses application fee (escrow also due	$ 1,250.00	$ 1,290.00	$ 1,355.00	$ 1,425.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Variance		$ -	$ -	$ -
Single or Two Family Residential Uses application fee (escrow also due)	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow (application fee also due)	$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,820.00
All Other Uses application fee (escrow also due	$ 1,250.00	$ 1,290.00	$ 1,355.00	$ 1,425.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Vacation				
Easement Vacation application fee (escrow also due)	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Street Vacation application fee (escrow also due)	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00

		2019	2020	2021	2022
	Water usage increase:	7%	7%	7%	7%
	Sewer usage increase:	14%	13%	12%	10%
	Storm water usage increase:	5%	5%	5%	5%
	Garbage/Recy/Organic increase:	0%	0%	0%	0%
		0%	0%	0%	0%
	all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
Zoning Ordinance Amendment				
Text Amendment application fee (escrow also due)	$ 1,850.00	$ 1,900.00	$ 1,990.00	$ 2,090.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Map Amendment (Rezoning) application fee (escrow also due)	$ 1,850.00	$ 1,900.00	$ 1,990.00	$ 2,090.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Comprehensive Plan Amendment application fee (escrow also due)	$ 1,850.00	$ 1,900.00	$ 1,990.00	$ 2,090.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Design Review				
Façade Changes Only application fee (escrow also due)	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow (application fee also due)	$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,820.00
New Structure or addition application fee (escrow also due)	$ 1,850.00	$ 1,900.00	$ 1,990.00	$ 2,090.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
Telecommunications Facility Permit - Eligible Facilities Request	$ 650.00	$ 670.00	$ 705.00	$ 740.00
+ Escrow Deposit	$ 1,600.00	$ 1,650.00	$ 1,735.00	$ 1,820.00
Application for Extension of Development Approvals	$ 350.00	$ 360.00	$ 380.00	$ 400.00
COMBINED DEVELOPMENT APPLICATION (consolidated review of more than one application under the zoning and/or subdivision ordinance)				
Single and Two Family Residential Variances and Conditional Use Permits				
Two Applications (escrow also due)	$ 800.00	$ 825.00	$ 865.00	$ 910.00
+ Escrow (application fee also due)	$ 2,000.00	$ 2,060.00	$ 2,165.00	$ 2,275.00
Three Applications (escrow also due)	$ 950.00	$ 980.00	$ 1,030.00	$ 1,080.00
+ Escrow (application fee also due)	$ 2,400.00	$ 2,475.00	$ 2,600.00	$ 2,730.00
Four Applications (escrow also due)	$ 1,100.00	$ 1,135.00	$ 1,190.00	$ 1,250.00
+ Escrow (application fee also due)	$ 2,800.00	$ 2,885.00	$ 3,030.00	$ 3,180.00
Five or more Applications (escrow also due)	$ 1,250.00	$ 1,290.00	$ 1,355.00	$ 1,425.00
+ Escrow (application fee also due)	$ 3,200.00	$ 3,300.00	$ 3,465.00	$ 3,640.00
All Other Uses and Types of Applications				
Two Applications (escrow also due)	$ 2,350.00	$ 2,420.00	$ 2,540.00	$ 2,665.00
+ Escrow (application fee also due)	$ 4,000.00	$ 4,120.00	$ 4,325.00	$ 4,540.00
Three Applications (escrow also due)	$ 2,800.00	$ 2,885.00	$ 3,030.00	$ 3,180.00
+ Escrow (application fee also due)	$ 5,000.00	$ 5,150.00	$ 5,405.00	$ 5,675.00
Four Applications (escrow also due)	$ 3,250.00	$ 3,350.00	$ 3,520.00	$ 3,695.00
+ Escrow (application fee also due)	$ 5,500.00	$ 5,665.00	$ 5,950.00	$ 6,250.00
Five or more Applications (escrow also due)	$ 3,700.00	$ 3,810.00	$ 4,000.00	$ 4,200.00
+ Escrow (application fee also due)	$ 6,500.00	$ 6,695.00	$ 7,030.00	$ 7,380.00
All application fees and escrow payments are due at the time the development application is submitted to the City. The escrow will be used to pay for any external expenses that the City incurs in reviewing the development application, including but not limited to legal, third party, and City consultant expenses. If at any time during the review of the development application the escrow balance for the development application is less than $500, the City may require an additional escrow payment for an amount up to the orginal escrow payment.				

	2019	2020	2021	2022
Water usage increase:	7%	7%	7%	7%
Sewer usage increase:	14%	13%	12%	10%
Storm water usage increase:	5%	5%	5%	5%
Garbage/Recy/Organic increase:	0%	0%	0%	0%
	0%	0%	0%	0%
all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
ADMINISTRATIVE CITATIONS				
Offense Description (Code/Statute Section)				
General				
Violation of City Code except as otherwise specified	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Second Violation within 12 month period	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Third Violation within 12 month period	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Each Subsequent Violation within 12 month period	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Failure to respond to an administrative citation (105.05)	Shall be equal to initial penalty amount	Shall be equal to initial penalty amount	Shall be equal to initial penalty amount	Shall be equal to initial penalty amount
Appeal filing fee	Shall be equal to initial penalty amount	Shall be equal to initial penalty amount	Shall be equal to initial penalty amount	Shall be equal to initial penalty amount
Recreational Vehicle permit (729)	$ 81.00	$ 84.00	$ 100.00	$ 100.00
Animal Administrative - Violations/Administrative Offenses				
Dog at large (impound)	$ 61.00	$ 63.00	$ 66.00	$ 70.00
Dog at large 2nd violation or wknd	$ 94.00	$ 97.00	$ 102.00	$ 107.00
Rental Dwelling Licenses - Violations/Administrative Offenses				
Operating without a license (150.78)	$ 110.00	$ 113.00	$ 119.00	$ 125.00
Zoning Violations				
Violation of Zoning Ordinance	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Second Violation within 12 month period	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Third Violation within 12 month period	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Fourth Violation within 12 month period	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Each Subsequent Violation within 12 month period	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Continuing Violations				
	Starting the eleventh (11th) day after the date on the administrative citation, each day that a violation continues shall constitute a new violation and shall be subject to an additional fine, on a per day basis, in an amount equal to the Initial Violation.	Starting the eleventh (11th) day after the date on the administrative citation, each day that a violation continues shall constitute a new violation and shall be subject to an additional fine, on a per day basis, in an amount equal to the Initial Violation.	Starting the eleventh (11th) day after the date on the administrative citation, each day that a violation continues shall constitute a new violation and shall be subject to an additional fine, on a per day basis, in an amount equal to the Initial Violation.	Starting the eleventh (11th) day after the date on the administrative citation, each day that a violation continues shall constitute a new violation and shall be subject to an additional fine, on a per day basis, in an amount equal to the Initial Violation.

		2019	2020	2021	2022
	Water usage increase:	7%	7%	7%	7%
	Sewer usage increase:	14%	13%	12%	10%
	Storm water usage increase:	5%	5%	5%	5%
	Garbage/Recy/Organic increase:	0%	0%	0%	0%
		0%	0%	0%	0%
	all others	2.75%	3.00%	5.00%	5.00%

DESCRIPTION	2019	2020	2021	2022
POLICE DEPARTMENT-MISC.				
Animal Control -				
Dangerous Dog Registration	$ 100.00	$ 105.00	$ 110.00	$ 115.00
Impound release fee, first time	$ 77.00	$ 80.00	$ 84.00	$ 88.00
Impound release fee, each additional time and weekends	$ 110.00	$ 113.00	$ 119.00	$ 125.00
Dog License Fee, each $25 or with 2 year renewal period $40	$ 20.00 / 30.00	$ 25.00 / 40.00	$ 25.00 / 40.00	$ 25.00 / 40.00
Kennel License Fee (3 or more dogs over 6 months of age)	$ 72.00	$ 100.00	$ 105.00	$ 110.00
False Alarms				
First 3 per calendar year	No charge	No charge	No charge	No charge
Fourth per calendar year	$ 139.00	$ 143.00	$ 150.00	$ 157.00
Next 5th through 10th / per incident	$ 292.00	$ 300.00	$ 315.00	$ 330.00
Over 10 per calendar year / per incident	$ 575.00	$ 590.00	$ 620.00	$ 650.00
Fingerprinting services per card	$ 15.00	$ 15.00	$ 20.00	$ 20.00
Police Contractual Services, per hour	$ 88.00	$ 90.00	$ 90.00	$ 95.00
Police reports per page (set by statute)	$ 0.25	$ 0.25	$ 0.25	$ 0.25
CD of photos or audio recording	$ 10.00	$ 10.00	$ 10.00	$ 10.00
CD or DVD of video	$ 25.00	$ 25.00	$ 25.00	$ 25.00
OTHER FEES				
Certified Copies (+ copying or related charges)	$ 8.00	$ 8.00	$ 8.00	$ 8.00
Copies-black & white per 8 1/2" x 11" per page (100 or fewer)	$ 0.25	$ 0.25	$ 0.25	$ 0.25
Copies-black & white per 11"x17"per page (100 or fewer)	$ 0.25	$ 0.25	$ 0.25	$ 0.25
Copies-color per 8 1/2" x 11"per page	$ 0.75	$ 0.75	$ 0.75	$ 0.75
Copies-color per 11"x17" per page	$ 1.25	$ 1.25	$ 1.25	$ 1.25
Large Plans copied	$ -	$ -	$ 5.00	$ 5.00
Notarization Fee (set by statute)	$ 5.00	$ 5.00	$ 5.00	$ 5.00
Special assessment searches	$ 20.00	$ 25.00	$ 25.00	$ 25.00
Tape duplication-Audio and Video (DVD) program aired >1.5 yrs ago	$ 36.00	$ 40.00	$ 40.00	$ 40.00
Tape duplication-Audio and Video (DVD) program aired 1.5 yrs ago or less	$ 36.00	$ 40.00	$ 40.00	$ 40.00

For all sections, please note: If additional fees are required to cover costs incurred by the City, the City Manager has the right to require payment for additional expenses. Such expenses may include (but are not limited to) personnel costs, fees for consultants, legal assistance and other professionals, along with other overhead costs.

Water usage increase:	7%	7%	7%	7%
Sewer usage increase:	14%	13%	12%	10%
Storm water usage increase:	5%	5%	5%	5%
Garbage/Recy/Organic increase:	0%	0%	0%	0%
	0%	0%	0%	0%
all others	2.75%	3.00%	5.00%	5.00%
DESCRIPTION	2019	2020	2021	2022

PERMIT FEE SCHEDULE - 2022

Building / Demolition / Fire Suppression / Fire Alarm Permits

(Based on Valuation)

TOTAL VALUATION	FEES
$1.00 to $500.00	$25.00
$501 to $2,000.00	$25.00 for the first $500.00 plus $3.25 for each additional $100.00 or fraction thereof, to and including $2000.00
$2,001.00 to $25,000.00	$73.75 for the first $2,000. 00 plus $14.75 for each additional $1,000. 00 or fraction thereof, to and including $25,000. 00
$25,001.00 to $50,000.00	$413.00 for the first $25,000.00 plus $10.75 for each additional $1,000.00 or fraction thereof, to and including $50,000.00
$50,001.00 to $100,000.00	$681.75 for the first $50,000.00 plus $7.50 for each additional $1,000.00 or fraction thereof, to and including $100,000.00
$100,001.00 to $500,000.00	$1,056.75 for the first $100,000.00 plus $6.00 for each additional $1,000.00 or fraction thereof, to and including $500,000.00
$500,001.00 to $1,000,000.00	$3,456.75 for the first $500,000.00 plus $5.00 for each additional $1,000.00 or fraction thereof, to and including $1,000,000.00
$1,000,001.00 and up	$5,956.75 for the first $1,000,000.00 plus $4.00 for each additional $1,000.00 or fraction thereof

DESCRIPTION		2019	2020	2021	2022
	Water usage increase:	7%	7%	7%	7%
	Sewer usage increase:	14%	13%	12%	10%
	Storm water usage increase:	5%	5%	5%	5%
	Garbage/Recy/Organic increase:	0%	0%	0%	0%
		0%	0%	0%	0%
	all others	2.75%	3.00%	5.00%	5.00%

Additional Fees when applicable:

Plan review = 65% of permit fee
Plan review of residential interior remodel = 35% of permit fee
Plan review of similar plans = 25% of permit fee
State surcharge = .0005 of valuation (.50cent minimum fee)
City SAC fee = $1,000
MCES SAC fee = $2,485
City WAC fee = $2,592

Valuation:

Building permit fees are based on value of te improvement when the project is completed. Our fee tables are based on the total cost of all construction activity for the project including material and labor; and should reflect electrical, gas, mechanical and plumbing costs. Labor estimates must be included even if you are doing the work yourself. Valuations can be compared to approximate square footage costs and will be adjusted if the valuation provided appears to be in error.

Fee Refund Policy: Up to 80% of the permit fee may be refunded provided no work has begun. Up to 80% of the Plan Review Fee may be refunded provided the permit is concelled or withdrawn before any plan review is done.