Wayzata City Council Workshop Meeting Agenda
Wayzata City Hall Community Room, 600 Rice Street
WEDNESDAY, AUGUST 7, 2024

WORKSHOP TOPICS FOR DISCUSSION:

1. Review of Updated Annual Long-Term Financial Plan (5:00-5:20 p.m.)
2. Review of 2025 Preliminary General Fund Budget and Draft Fee Schedule (5:20-6:30 p.m.)

City Council Workshop
City Council Agenda Report

MEETING DATE: August 7, 2024	**WORKSHOP AGENDA ITEM:** 1
TITLE: Review of Updated Annual Long-Term Financial Plan (5:00-5:20 p.m.)	
PREPARED BY: Steve McDonald, Financial Consultant, Aurora Yager, Deputy City Manager	
REVIEWED BY: Jeffrey Dahl, City Manager	

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

2024-2026 STRATEGIC PLAN PRIORITIES RELEVANCE:
Diversify Revenue
The annual review of the Long-Term Financial Plan helps the City Council and staff understand how next year's budget fits into a five-year outlook. It gives a high-level overview of potential property tax impacts, projected enterprise performance, capital project funds in order to plan for and meet growing needs while minimizing the impact on residents.

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 August 2023 as part of the 2024 budget process. This 2024 update indicates that even with moderate budget increases, the City's financial future remains strong.

The Long-Term Financial Plan is meant to be a living planning document that can help contextualize the City's financial position over a five-year period and frame the annual budget discussion. Steve McDonald, the City's Financial Consultant with Abdo, will be present at the meeting to give an overview of this plan.

ATTACHMENTS:
1. Wayzata, City of - DRAFT Long-Term Plan 8.1.24 (1)

CITY OF WAYZATA, MINNESOTA
LONG TERM PLAN

August 1, 2024

Prepared by Abdo Financial Solutions, LLC

City of Wayzata, Minnesota
Long Term Plan
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INTRODUCTORY SECTION

CITY OF WAYZATA, MINNESOTA
LONG TERM PLAN

August 1, 2024

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 2024 - 2029 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 levies are assumed to increase 9.4% in 2025 and 3% thereafter.

- 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
2025	FT - Fire Chief *starting mid-year	$ 162,000
2025	FT - Police Officer	122,000
2026	FT - IT	140,000
2026	PT - Community Engagement Coordinator	52,500
		$ 476,500

- Net Tax capacity growth was 15% in 2024 for existing property and is assumed to be 3% annually. New construction is assumed to be 10 new units a year.

- Normal operating expenses will increase by 3% after the 2025 budget.

- The capital project funds assume full funding from existing City resources. No bonding has been assumed except for a $6,510,000 TIF 6 Bond and a $1,525,000 G.O. Equipment Certificate issued in 2024. The $6,555,000 temp TIF 6 Bond has been fully paid and replaced with the refunding bonds issued in 2024.

Assumptions (Continued)

- Liquor fund operating cash flow is assumed to average $855,000 per year from 2024-2029. Capital outlay is expected to average $178,000 and debt service averages $186,000. This will leave approximately $491,000 for budgeted transfers, excess transfers and contributions to working capital.

- The Capital Improvement Plan has two funds over the 5-year period that project 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 funds with deficit amounts are listed below along with the total CIP balance.

Fund	2023	2024	2025	2026	2027	2028	2029
Park and Trails	$1,425,101	$2,162,862	**-$673,114**	**-$810,718**	**-$1,354,342**	**-$1,478,001**	**-$1,773,410**
Equipment	$2,568,463	$1,227,818	$1,109,669	$782,677	$338,771	$87,061	**-$288,626**
Total CIP Fund Balance	**$13,947,742**	**$11,415,347**	**$8,048,088**	**$8,277,544**	**$7,691,290**	**$8,418,631**	**$9,007,446**

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, 2023 (Actual) and 2024 to 2029 (Estimated)

			2023 Final Levy Amounts	2024 Final Levy Amounts	2025 Estimated Amounts	2026 Estimated Amounts	2027 Estimated Amounts	2028 Estimated Amounts	2029 Estimated Amounts
Property Taxes Levied for General and Capital Purposes									
101-00000-31010	101	General Fund	$ 5,400,851	$ 5,905,107	$ 6,306,391	$ 6,240,283	$ 6,427,491	$ 6,620,316	$ 6,818,925
430-00000-31010	430	City Infrastructure	229,473	502,015	502,000	517,060	532,572	548,549	565,005
		Subtotal	5,630,324	6,407,122	6,808,391	6,757,343	6,960,063	7,168,865	7,383,931
Property Taxes Levied for Debt Service									
311-00000-31010	311	G.O. Street Reconstruction Bonds, Series 2009B	32,721	-	-	-	-	-	-
315-00000-31010	315	2004A/2012A (refunding) Big Woods Referendum	216,300	-	-	-	-	-	-
		Subtotal	249,021	-	-	-	-	-	-
Potential Property Taxes Levied for Future Staffing									
		Potential staffing	-	-	203,000	464,390	478,322	492,671	507,451
		Certified Levy	5,879,344	6,407,122	7,011,391	7,221,733	7,438,385	7,661,536	7,891,382
		Fiscal Disparity Distribution Levy	38,762	34,529	35,565	36,632	37,731	38,863	40,029
		Local Levy	$ 5,840,582	$ 6,372,593	$ 6,975,826	$ 7,185,101	$ 7,400,654	$ 7,622,674	$ 7,851,354
		Operational (gen + staffing) Percent Increase (Decrease in Levy)	9%	9%	7%	-1%	3%	3%	3%
		Capital Percent Increase (Decrease in Levy)	3%	119%	0%	3%	3%	3%	3%
		Debt Percent Increase (Decrease in Levy)	-1%	-100%	0	0%	0%	0%	0%
		Total Percent Increase (Decrease in Levy)	9%	9%	9.4%	3.0%	3.0%	3.0%	3.0%
Tax Capacity									
		Personal and Real Estate - Hennepin County	$ 36,345,933	$ 41,381,494	$ 43,330,756	$ 44,630,679	$ 45,969,599	$ 47,348,687	$ 48,769,148
		Assumed new growth (10 houses)	-	-	114,855	234,429	241,461	248,705	256,166
		Less: Contribution to fiscal disparities	(3,051,950)	(3,157,838)	(3,252,573)	(3,350,150)	(3,450,655)	(3,554,174)	(3,660,800)
		Less: Tax Increment	(4,403,242)	(5,072,856)	(5,225,042)	(5,381,793)	(5,543,247)	(5,709,544)	(5,766,640)
		Tax capacity used for local rate	28,890,741	33,150,800	34,967,996	36,133,164	37,217,159	38,333,674	39,597,875
		Add: Distribution from fiscal disparities	181,290	177,365	182,686	188,167	193,812	199,626	205,615
		Adjusted net tax capacity	$ 29,072,031	$ 33,328,165	$ 35,150,682	$ 36,321,331	$ 37,410,970	$ 38,533,300	$ 39,803,489
Tax Rates									
		General	17.88%	17.71%	17.93%	17.18%	17.18%	17.18%	17.13%
		Capital	0.76%	1.51%	1.44%	1.42%	1.42%	1.42%	1.42%
		Scheduled debt levies	0.83%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%
		Proposed Staffing levies	0.00%	0.00%	0.58%	1.29%	1.29%	1.28%	1.27%
		Total Direct Tax Rate (factors Fiscal Disparities not reflected in tax capacity)	19.47%	19.22%	19.95%	19.88%	19.88%	19.88%	19.83%
		Population	4,549	4,594	4,640	4,687	4,734	4,781	4,829
		Taxes per Capita	$ 1,292	$ 1,395	$ 1,511	$ 1,541	$ 1,571	$ 1,602	$ 1,634
		Median Home Value (Jan 2)	$ 1,023,750	$ 1,008,750	$ 1,018,838	$ 1,029,026	$ 1,039,316	$ 1,049,709	$ 1,060,206
		Median Home Taxes (from city)	$ 2,248	$ 2,184	$ 2,291	$ 2,309	$ 2,335	$ 2,360	$ 2,380
		$ change from prior year $'s	160.67	(64.26)	107.64	17.71	25.58	25.83	19.24
		% change from prior year $'s	7.70%	-2.86%	4.93%	0.77%	1.11%	1.11%	0.82%
		Tax Capacity Growth Rates	19.54%	14.64%	5.12%	3.00%	3.00%	3.00%	3.00%
		Budget Growth Rates	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

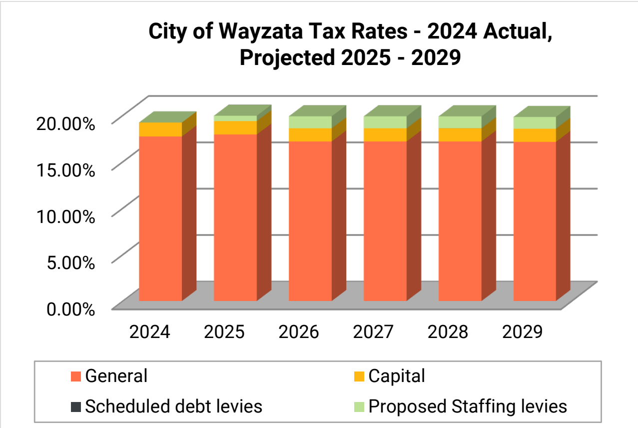
City of Wayzata, Minnesota
Schedule of Annual Fund Cash Balances
For the Years Ended December 31, 2023 (Actual) and 2024 to 2029 (Estimated)

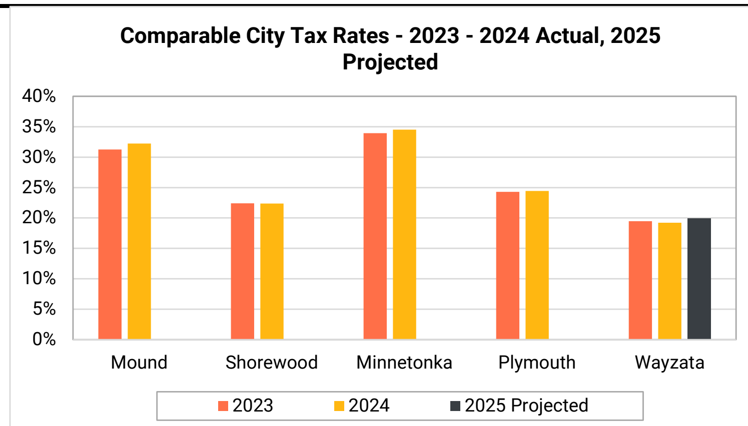
		2023 Actual Amounts	2024 Estimated Amounts	2025 Estimated Amounts	2026 Estimated Amounts	2027 Estimated Amounts	2028 Estimated Amounts	2029 Estimated Amounts
GOVERNMENT-TYPE								
General Operations								
101	General	$ 4,546,408	$ 4,770,067	$ 5,136,284	$ 5,136,284	$ 5,141,069	$ 5,155,271	$ 4,994,116
Special Revenue								
230	Public Art	$ 51,495	$ 102,010	$ 103,030	$ 104,060	$ 105,101	$ 106,152	$ 107,213
232	Cemetery	29,636	32,531	36,430	40,757	45,543	40,818	$ 46,516
235	Cable TV	32,545	21,410	7,229	(316)	(8,161)	(16,242)	(24,565)
236	Police Forfeiture	10,627	10,839	11,055	11,277	11,503	11,733	11,967
239	Comprehensive Plan	89,324	106,223	122,852	138,249	154,914	172,494	189,466
	Subtotal	162,132	171,003	177,566	189,967	203,799	208,803	223,384
Debt Service								
305	TIF Bonds	554,497	1,374,675	1,927,545	2,489,429	3,055,634	3,626,443	$ 4,202,428
307	Wayzata Blvd Superior	426,368	444,857	464,306	484,874	506,723	530,015	$ 549,990
310	Superior/Lake Realignment	556,047	605,804	651,042	696,566	737,131	772,537	807,584
311	2009 Street Improvements	-	-	-	-	-	-	-
315	Big Woods	-	-	-	-	-	-	-
317	Parking Ramp Tax Increment	6,634	31,646	56,793	82,051	107,643	133,536	159,738
318	Panoway	5,042,275	5,111,348	5,180,936	5,245,858	5,311,137	5,381,938	5,454,723
	Subtotal	6,031,324	6,193,655	6,353,077	6,509,349	6,662,634	6,818,026	6,972,035
Capital Projects								
237	Fire Department Pull Tabs	434,341	495,018	561,246	625,747	690,986	756,730	824,013
401	Parking Ramp	579,798	312,412	298,946	282,444	288,978	293,176	295,117
233	Lakefront Improvement	2,438,665	69,074	61,139	131,955	102,961	73,678	44,102
404	Parks and Trails Capital Projects	1,434,542	(673,114)	(810,718)	(1,354,342)	(1,478,001)	(1,773,410)	(1,814,381)
408	General Facilities and Infrastructure	1,171,028	1,025,208	678,075	425,082	479,500	258,120	389,001
409	Equipment Revolving	2,618,698	1,233,398	1,030,221	661,434	172,416	(138,457)	(585,915)
430	Street Improvements	1,264,800	311,972	583,141	957,759	738,926	974,381	807,848
437	Community Room/Library Improvement	317,597	132,337	(61,488)	(64,101)	(195,829)	(93,922)	9,773
802	Developer Financed	2,469,219	2,469,219	2,469,219	2,469,219	2,469,219	2,469,219	2,469,219
	Subtotal	12,728,688	5,375,524	4,809,781	4,135,197	3,269,156	2,819,515	2,438,777
	Total - Governmental-type Funds	$ 23,468,552	$ 16,510,249	$ 16,476,708	$ 15,970,797	$ 15,276,658	$ 15,001,615	$ 14,628,312
BUSINESS-TYPE								
Enterprise Funds								
610	Water	$ 1,982,819	$ 2,081,022	$ 1,788,964	$ 1,807,233	$ 2,022,675	$ 1,822,843	$ 2,123,697
620	Sewer	1,343,357	1,638,095	1,645,120	1,841,389	2,104,580	2,510,900	2,572,018
630	Licensing	169,310	295,682	427,058	563,601	705,477	852,859	1,005,925
640	Liquor	1,415,245	1,574,497	1,572,294	1,960,603	2,261,715	2,715,043	3,180,494
650	Solid Waste	324,176	328,541	332,983	337,505	342,107	346,792	351,562
660	Marina	165,265	164,547	334,217	191,523	123,395	308,233	500,427
670	Stormwater	561,595	580,960	571,667	626,882	629,317	800,148	993,274
	Total - Business-type Funds	$ 5,961,767	$ 6,663,344	$ 6,672,303	$ 7,328,736	$ 8,189,266	$ 9,356,818	$ 10,727,397
COMPONENT UNIT								
Discretely Presented								
305	Downtown TIF 6	$ 554,497	$ 399,400	$ 399,688	$ 399,900	$ 395,038	$ 385,175	$ 961,160
314	Widsten Tax Increment	44,176	-	-	-	-	-	-
316	Bay Center Tax Increment	1,960,745	2,926,392	3,224,333	3,526,292	3,832,957	4,140,127	4,302,068
440	Housing	11,398	11,398	11,398	11,398	11,398	11,512	11,627
	Total - Component Unit Funds	$ 2,570,816	$ 3,337,190	$ 3,635,419	$ 3,937,590	$ 4,239,393	$ 4,536,814	$ 5,274,855
	Grand Total - City	$ 32,001,135	$ 26,510,783	$ 26,784,430	$ 27,237,123	$ 27,705,317	$ 28,895,247	$ 30,630,564

City of Wayzata, Minnesota
Outstanding Debt Schedule
For the Years Ended December 31, 2023 (Actual) and 2024 to 2029 (Estimated)

	Fund	Issue	Original Issue	Issue Date	Maturity Date	Interest Rate	2023 Actual Balance	2024 Estimated Balance	2025 Estimated Balance	2026 Estimated Balance	2027 Estimated Balance	2028 Estimated Balance	2029 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 %	$ -	$ -	$ -	$ -	$ -	$ -	$ -
311-40000-601	311	G.O. Street Reconstruction Bonds, Series 2009B	370,000	05/19/2009	12/01/2023	3.00 - 3.875	-	-	-	-	-	-	-
310-40000-601	310	G.O. Refunding Bonds, Series 2020B	1,650,000	11/10/2020	12/01/2030	2	1,190,000	1,030,000	865,000	700,000	530,000	355,000	180,000
317-40000-601	317	G.O. Tax Increment Bonds, Series 2016A	7,725,000	12/29/2016	02/01/2041	1.10 - 4.00	6,635,000	6,345,000	6,050,000	5,750,000	5,440,000	5,120,000	4,790,000
307-40000-601	307	G.O. Improvement Bonds, Series 2019A	1,980,000	05/30/2019	02/01/2030	1.75 - 2.10	1,445,000	1,255,000	1,060,000	860,000	655,000	445,000	225,000
318-40000-601	318	2020A GO Tax Increment Bond (TIF5) (TIF6)	3,710,000	05/28/2020	02/01/2040	2 - 3	3,350,000	3,115,000	2,870,000	2,615,000	2,355,000	2,090,000	1,815,000
305-40000-601	305	G. O. Temporary Tax Increment Bonds, Series 2023A	6,555,000	04/25/2023	02/01/2026		6,555,000	-	-	-	-	-	-
409-40000-601	409	GO Equipment Certificates, Series 2025	1,525,000	04/25/2025	02/01/2029	2.90-2.95	-	1,525,000	1,235,000	940,000	635,000	320,000	-
305-40000-601	305	GO TIF Refunding Bonds, Series 2024A	6,510,000	03/01/2025	02/01/1945	3	-	6,510,000	6,510,000	6,415,000	6,170,000	5,920,000	5,660,000
		Total Government-type Bonds					19,175,000	19,780,000	18,590,000	17,280,000	15,785,000	14,250,000	12,670,000
BUSINESS-TYPE													
		General Obligation Bonds											
640-48000-601	640	G.O. Refunding Bonds, Series 2020B	2,450,000	11/10/2020	12/01/2035	1.15 - 2	2,015,000	1,865,000	1,710,000	1,550,000	1,390,000	1,225,000	1,060,000
	610	G.O. Special Assessment Bonds, Series 2012B	1,520,000	09/05/2012	12/01/2032	2.00 - 3.00	775,000	700,000	620,000	540,000	455,000	370,000	280,000
620-49100-601	620	G.O. Special Assessment Bonds, Series 2012C	545,000	09/05/2012	12/01/2027	2.00 - 3.00	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	1,820,000	1,615,000	1,410,000	1,195,000	970,000	740,000	505,000
		Total Business-type					4,785,000	4,315,000	3,830,000	3,330,000	2,815,000	2,335,000	1,845,000
		Total Primary Government					$ 23,960,000	$ 24,095,000	$ 22,420,000	$ 20,610,000	$ 18,600,000	$ 16,585,000	$ 14,515,000
		Total All Funds					$ 23,960,000	$ 24,095,000	$ 22,420,000	$ 20,610,000	$ 18,600,000	$ 16,585,000	$ 14,515,000

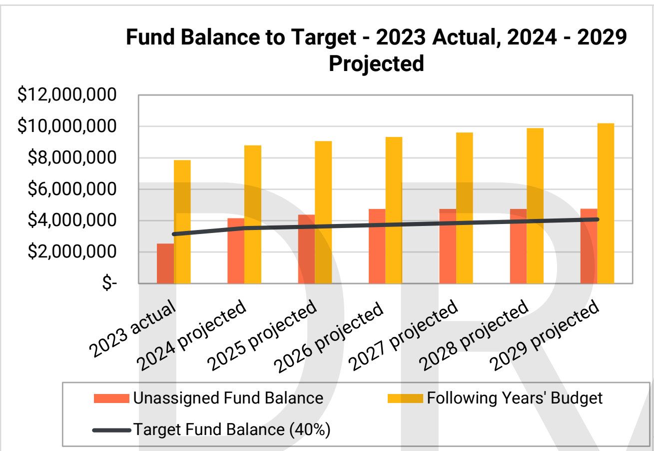
Tax Rates

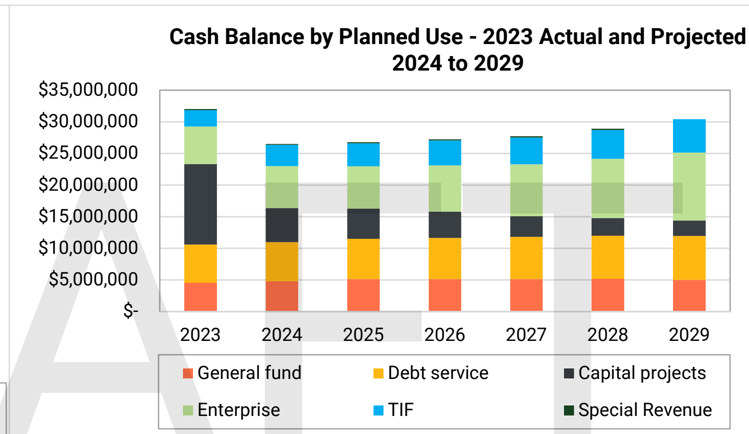




Tax Rates:
Tax rates are a function of the levy and total tax base. The city tax rate is computed by dividing the city levy by the taxable tax capacity. The City has a goal of maintaining a consistent tax levy. Comparable communities are provided for reference.

General Fund Operations and All Funds Cash Balances

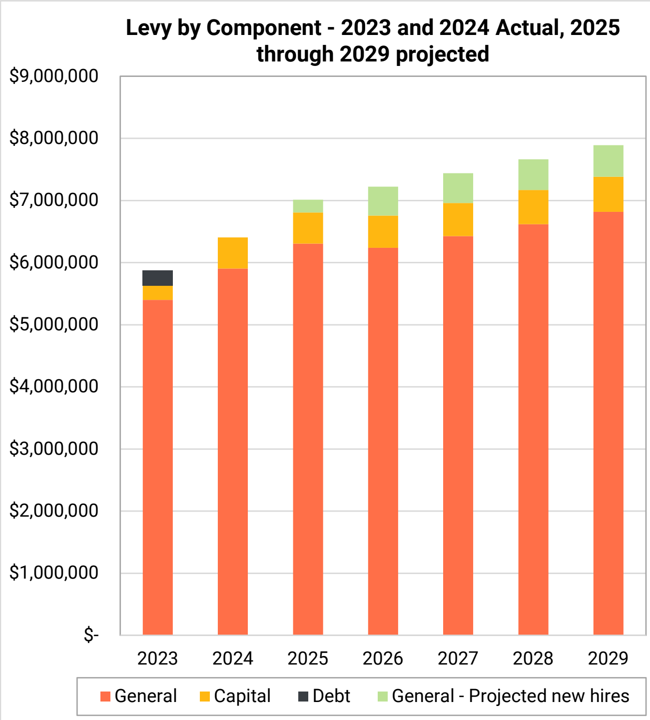


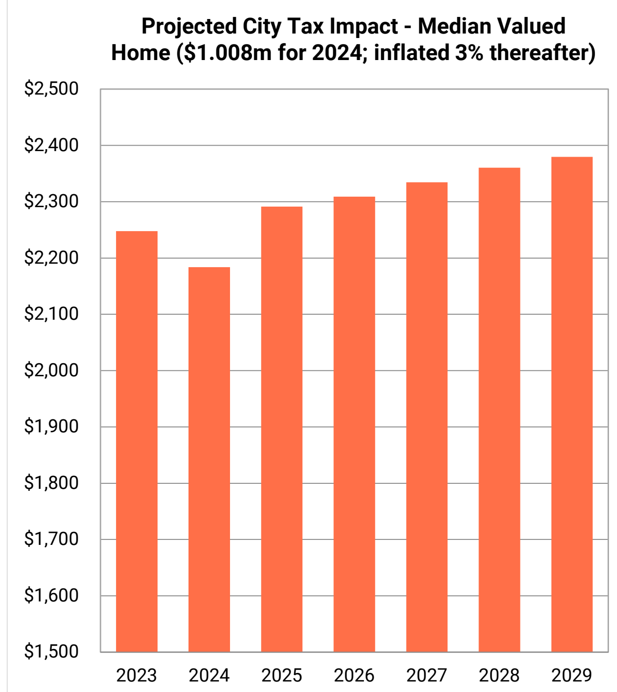


General Fund Balance as a Percent of Expenditures:
The General fund balance should be maintained at a level to provide for adequate working capital reserves. 40% reserve appears to be an adequate target for Wayzata based on revenue and expenditure patterns. The City can build to this target several ways. Examples would be capturing excess revenue in the current year, assigning the balance due that was borrowed to TIF 6 to other funds, reducing future expenditures or budeting for an amount that adds to reserves.

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

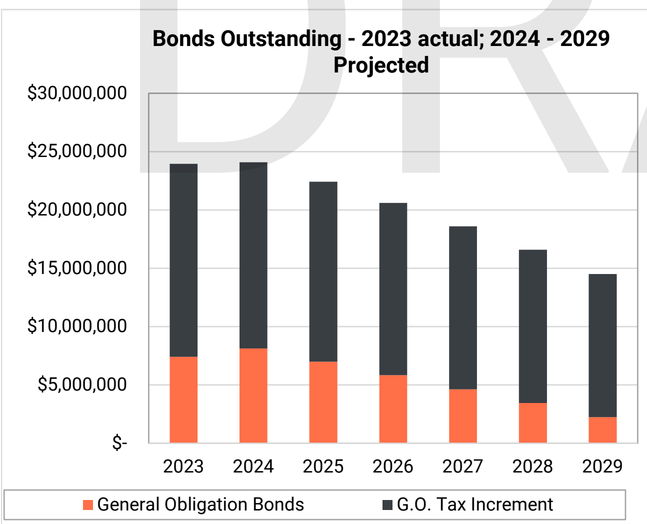


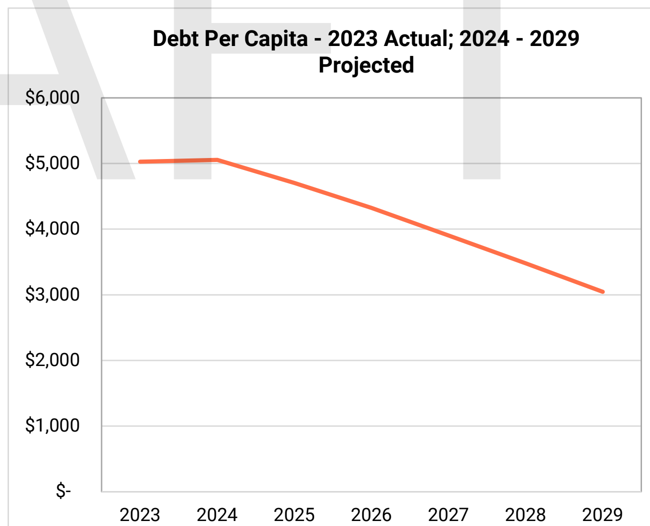


Levy by Component
This graph highlights the percent of levy by planned use.

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	Motor Vehicle	Total
2025	FT - Fire Chief *starting mid-year	$ 162,000	$ 162,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 162,000
2025	FT - Police Officer	122,000	122,000	-	-	-	-	-	-	122,000
2026	FT - IT	140,000	121,800	-	1,400	1,400	-	11,200	4,200	140,000
2026	PT - Community Engagement Coordinator	52,500	52,500	-	-	-	-	-	-	52,500
		$ 476,500	**$ 458,300**	**$ -**	**$ 1,400**	**$ 1,400**	**$ -**	**$ 11,200**	**$ 4,200**	**$ 476,500**

	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund	$ -	$ -	$ -	$ -	$ 203,000	$ 255,300	$ -	$ -	$ -
Cable Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	1,400	-	-	-
Sewer Fund	-	-	-	-	-	1,400	-	-	-
Storm Water Fund	-	-	-						
Liquor	-	-	-	-	-	11,200	-	-	-
Motor Vehicle	-	-	-	-	-	4,200	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ 203,000**	**$ 273,500**	**$ -**	**$ -**	**$ -**

City Council Workshop
City Council Agenda Report

MEETING DATE: August 7, 2024	**WORKSHOP AGENDA ITEM:** 2
TITLE: Review of 2025 Preliminary General Fund Budget and Draft Fee Schedule (5:20-6:30 p.m.)	
PREPARED BY: Aurora Yager, Deputy City Manager	
REVIEWED BY: Jeffrey Dahl, City Manager	

DISCUSSION OBJECTIVE:
To review and provide feedback regarding the preliminary 2025 General Fund Budget and Fee Schedule.

2024-2026 STRATEGIC PLAN PRIORITIES RELEVANCE:
Diversify Revenue
The draft preliminary budget moves the City forward in diversifying revenue by making it less dependent on property taxes.

Achieve & Sustain Operational Excellence
The draft preliminary budget funds several initiatives and projects that will help the organization achieve and sustain excellence in providing services to and for the community.

Sustain Community Character & Safety
The draft preliminary budget funds several initiatives and projects that will keep community character and make it safer.

BACKGROUND:
Attached is the 2024 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 entire City Council and staff during these budget work sessions. These discussions guide the creation of the preliminary budget document to be approved in September and ultimately the final budget to be approved by the City Council in December.

2025 Budget Goals
Based on previous discussions with the City Council, the following three areas emerged as budget goals:

1. Invest in public safety personnel
2. Implement Strategic Plan initiatives
3. Minimize impact on residents

2025 Budget Highlights and Cost Drivers
At this step of the process, the overall projected levy increase is 9.43%. Major drivers of the increase (as noted on page 3 of the budget memo) include:

- Investing in IT and technology
- Investing in employee compensation
- Adding public safety employees
- Insurance increases

While the levy increase is projected to be 9.43%, the actual property tax impact on the median value home (when values are held constant) would be a much lower increase of $82. The tax impact is lower than the levy increase because overall growth in the city's tax base increases the taxable value the levy can be spread across.

To offset some of the inflation and budget increases, the overall fee schedule is proposed to increase by 5%, with a few exceptions and additions (as noted on page 10 of the budget memo).

Based on the feedback at this workshop, staff will be updating the preliminary budget accordingly in preparation for adoption of the preliminary levy at the September 3 City Council Meeting.

Next Steps
Next steps in the 2025 budget process are:

- August 20, 2024 - Enterprise Budget Workshop and General Fund Budget Update (if needed)
- September 3, 2024 – Council adopts Preliminary General Fund Budget, Enterprise Budgets, and Fee Schedule
- October 8, 2024 - Capital Improvement Plan (CIP) Workshop
- October 22, 2024 - Budget Status Update Workshop (Tentative)
- October-November – Staff refines General Fund budget, Enterprise Fund Budgets and CIP as needed
- December 3, 2024 - Council adopts Final 2025 Budgets
- December 17, 2024 - Council adopts 2025-2034 CIP

ATTACHMENTS:
1. 2025 Preliminary Budget Highlights
2. General Fund Budget
3. 2025 Fee Schedule - General Fund Only

Tax Levy Summary

Overall, the tax levy includes levies for general operations and City infrastructure. The 2024 actual and 2025 proposed preliminary tax levies are listed below.

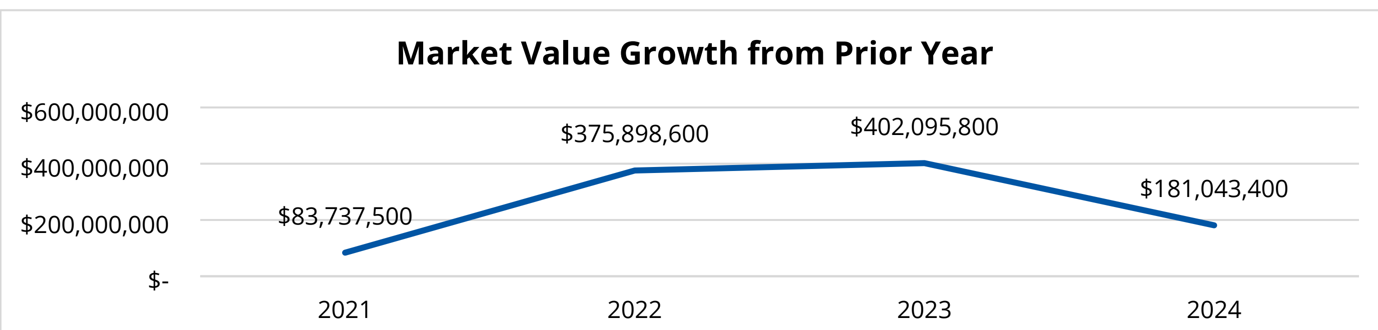
	2024	2025 Prelim	Increase (Decrease)	% Change
General	$5,905,107	$6,509,391	$604,284	10.23%
City Infrastructure	$502,015	$502,000	$(15)	0.00%
Total City Tax Levy	**$6,407,122**	**$7,011,391**	**$604,269**	**9.43%**

Summary of the City's Market Value and Net Tax Capacity

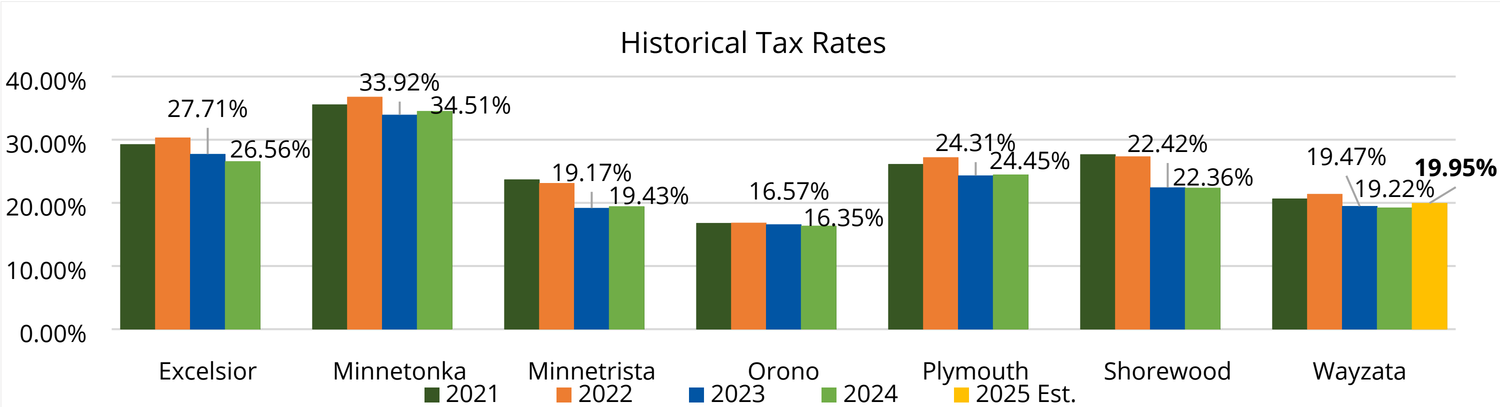
The City tax rate is calculated by dividing the total levy amount by the total tax capacity. Tax capacity is determined by multiplying the taxable market value of each property in the City by its specific class rate (a percentage set by the State) and adding them all together. In Minnesota, there are different class rates for different types of properties and these rates can only be changed by the State Legislature.

Wayzata's market value continues to be strong with growth in net tax capacity outpacing the suburban county average. About 19% of the market value growth in 2024 is from new construction.

	Net Tax Capacity			
	2023 Pay 2024	2024 Pay 2025	% Change (Wayzata)	% Change (County)
Commercial/Industrial	$9,280,222	$10,209,472	10.0%	3.2%
Apartment	$2,940,804	$2,939,015	-0.1%	1.5%
Residential	$25,870,910	$26,771,049	3.5%	1.3%
Other	$3,331,120	$3,411,220	2.4%	1.8%
Total	**$41,423,056**	**$43,330,756**	**4.6%**	**1.8%**

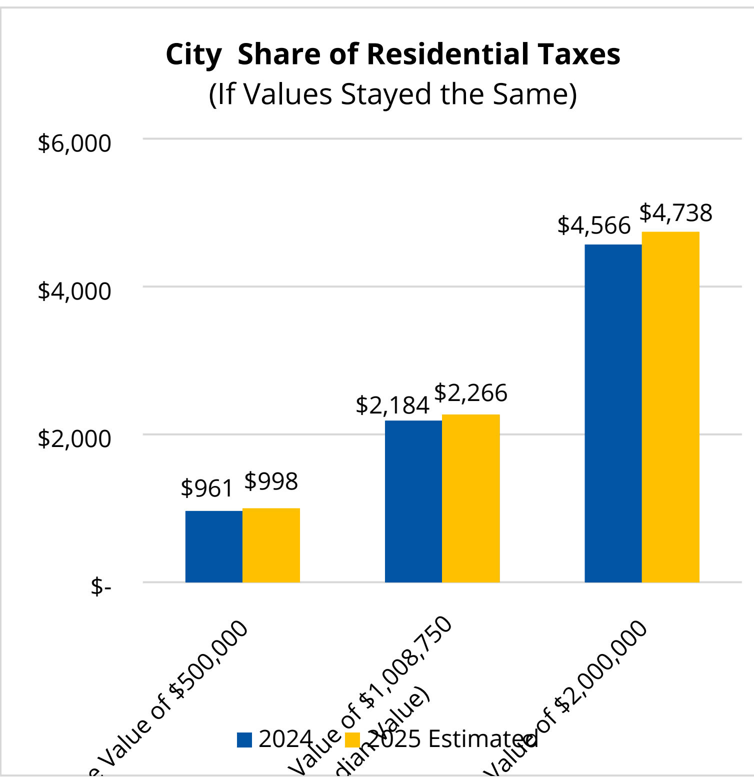


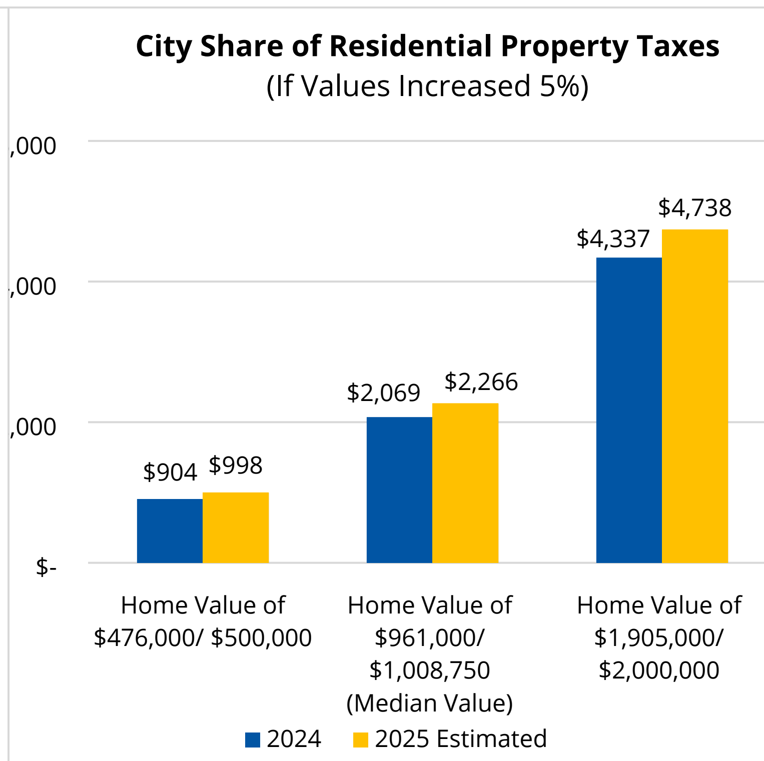
Below is a summary of Wayzata's tax rate history compared to six Lake Minnetonka Cities and Plymouth. Even with a projected tax levy increase in 2025, Wayzata is projected to maintain a lower-than-average tax rate at 19.95%.



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. Based on the proposed levy increase of 9.43%, preliminary estimates indicate that the median valued home of $1,008,750 would see an increase of $82 in the City's portion of their annual tax bill when property values are held constant.





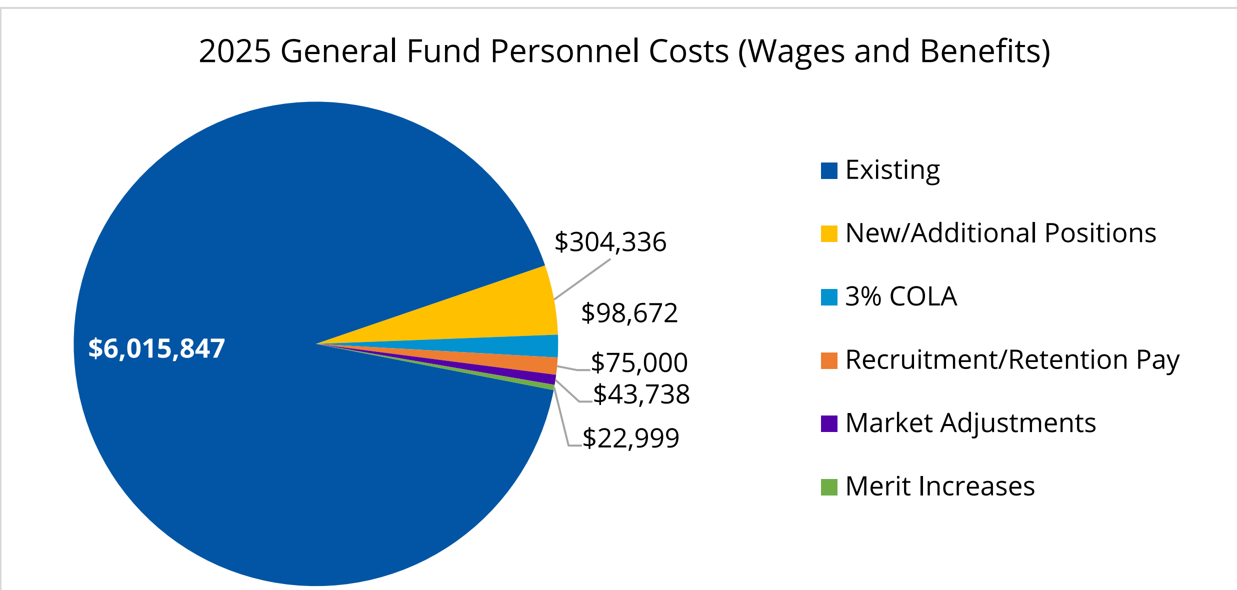
If a home increased in value 5% from the prior year, a median value home of $1,008,750 would see an increase of $197, in the City's portion of their annual tax bill.

General Fund Levy Drivers

Several factors are contributing to the 2025 budget and specifically are driving the general fund levy increase of $605,019. Some of the significant categories are listed and represented in the chart below.

- **Investing in IT and Technology:** increase in contract cost and scope of managed IT provider and additional resources for cybersecurity services, new phone system.
- **Investing in Employee Compensation:** 3% COLA, market adjustments per union contracts, and recruitment and retention incentive pay for Police Officers (offset by reduced transfers to equipment fund).
- **Adding Public Safety Employees:** adding a Police Officer, adding a Full-Time Fire Chief (starting mid-year), and increasing hours for a Police Department Records and Community Service Officer positions.
- **Insurance:** increases in general liability insurance based on the prior year's valuation increases and estimated increases for new Lakewalk and docks.

A more detailed breakdown of personnel cost increases in the 2025 budget is provided below.



Notable Service Changes

In 2025 there will be a few changes to service provision that should be highlighted:

1. Health Inspections and Food Licensing will transition from a partnership with Minnetonka to Hennepin County. The net impact of this change will cost the City about $20,000.
2. Assessing services will continue to be provided by Hennepin County but the City will no longer be billed for those services. This will save the City about $105,500.

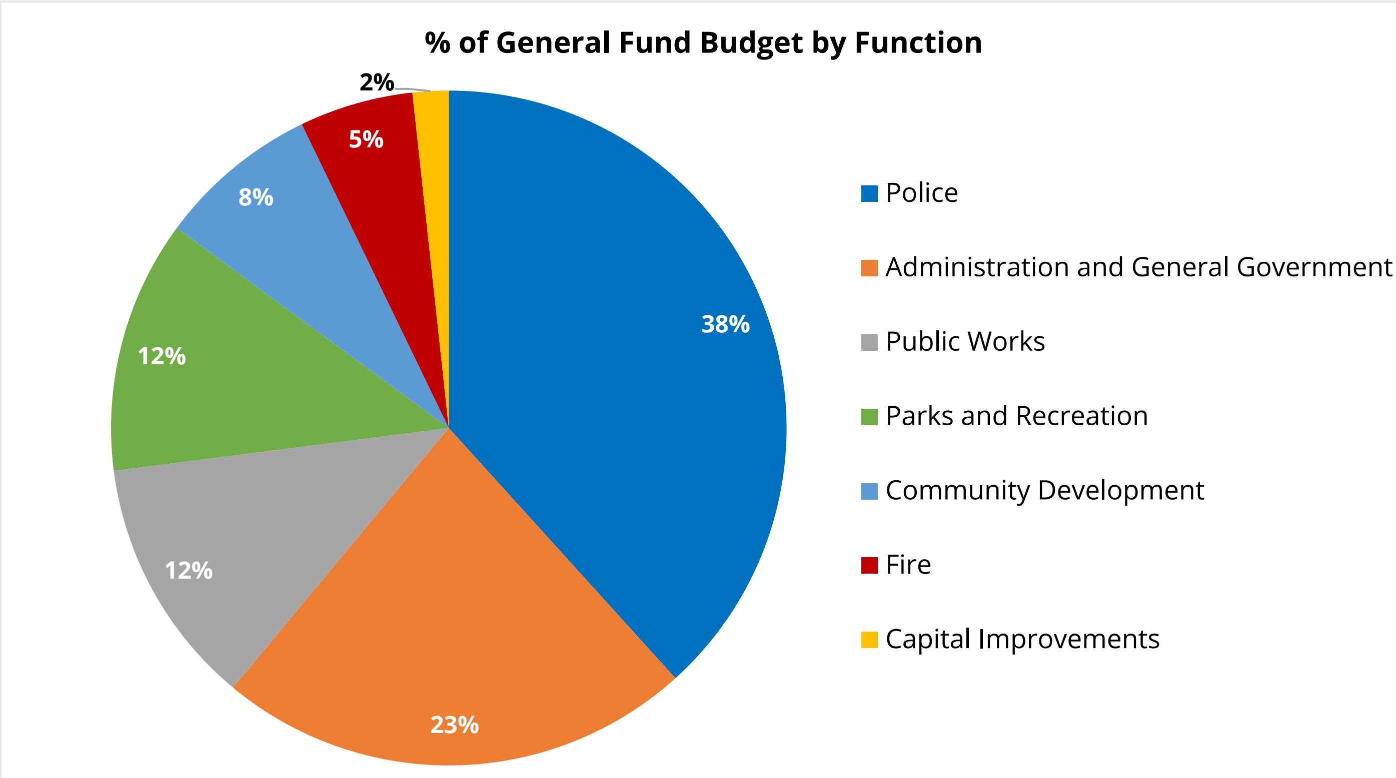
General Fund Budget Summary

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

	Actual		Budget		Increase/ (Decrease) from PY	Percent Change
	2022	2023	2024	2025		
Revenues						
Taxes	$4,785,349	$5,279,837	$5,905,107	$6,509,391	$604,284	10.23%
Franchise Fees	$87,436	$88,002	$88,000	$88,000	$-	0.00%
Licenses and Permits	$586,814	$741,116	$713,000	$679,610	$(33,390)	-4.68%
Intergovernmental	$765,403	$330,738	$412,736	$360,100	$(52,636)	-12.75%
Charges for Services	$919,780	$926,037	$892,719	$990,318	$97,599	10.93%
Fines and Forfeitures	$62,255	$81,869	$71,000	$91,000	$20,000	28.17%
Interest	$(131,188)	$178,277	$58,400	$125,000	$66,600	114.04%
Miscellaneous	$15,755	$60,081	$32,000	$35,000	$3,000	9.38%
Transfers In	$579,316	$453,000	$393,313	$408,313	$15,000	3.81%
Total Revenues	**$7,670,920**	**$8,138,957**	**$8,566,275**	**$9,286,732**	**$720,457**	**8.41%**

	Actual		Budget		Increase/ (Decrease) from PY	Percent Change
	2022	2023	2024	2025		
Expenditures						
Mayor and Council	$52,232	$54,544	$65,986	$73,190	$7,204	10.92%
Administration and Finance	$957,343	$990,750	$1,161,405	$1,273,536	$112,131	9.65%
Assessing	$83,018	$99,000	$105,500	$ -	$(105,500)	-100.00%
Community Development	$333,363	$369,666	$406,515	$447,345	$40,830	10.04%
Building Operations & Maint.	$298,885	$299,510	$373,473	$345,845	$(27,628)	-7.40%
Police	$2,238,426	$2,577,937	$2,947,907	$3,492,965	$545,058	18.49%
Crime Control & Investigation	$49,674	$58,706	$51,250	$53,150	$1,900	3.71%
Fire	$359,872	$401,297	$411,171	$505,750	$94,579	23.00%
Building Inspections	$218,585	$222,527	$259,776	$270,500	$10,724	4.13%
Emergency Management	$6,367	$1,785	$5,000	$10,100	$5,100	102.00%
Streets	$620,551	$657,683	$707,454	$742,180	$34,726	4.91%
Health Inspections	$36,775	$34,375	$41,000	$ -	$(41,000)	-100.00%
Engineering	$136,489	$150,946	$241,358	$249,525	$8,167	3.38%
Parks	$854,856	$832,268	$1,074,130	$1,126,146	$52,016	4.84%
Boulevard Maint. & Lighting	$96,761	$107,012	$117,500	$117,500	$-	0.00%
Miscellaneous Allocations	$959,701	$1,238,191	$596,850	$579,000	$(17,850)	-2.99%
Total Expenditures	**$7,302,895**	**$8,096,197**	**$8,566,275**	**$9,286,732**	**$720,457**	**8.41%**
Revenues Less Expenditures	$368,025	$42,760	$ -	$ -		

A visual breakdown on where the General Fund Budget is spent by function of the City is provided below.



General Fund Summary of Significant Increases and Decreases ($5,000 or more) and Service Level Changes

Projects identified in the Strategic Plan are noted with the following graphic:

Revenues:

Line Item	Increase (Decrease)	Reason
Property Taxes	$604,284	To balance the budget
Alcoholic Beverages	$16,660	One additional license
Health	($61,000)	County taking over inspections
Misc. Licenses	($7,000)	Wayzata will no longer do the inspections for lodging & swimming pools
Building Permits	$12,300	To actual
Misc. Permits	$5,000	To actual
Plan Check Fee	$20,000	To actual
Planning Charges	($15,000)	Based on anticipated projects
Grave Openings	($5,000)	To actual
Interest Earnings	$66,600	Based on current and forecasted rates
Credit Card Convenience Fee	$12,000	To actual
Interfund Transfers	$15,000	Increased transfer from Bar & Grill
Insurance Premium Tax-Police	$6,000	Based on 2024 receipt
Misc. State Aid Grants – Police	($65,636)	Traffic Safety Officer State grant no longer available and reduced transfer in for State Public Safety Aid
Police Services – SRO	$84,000	School District reinstated full SRO contract
Police Services - Long Lake	$9,960	Increase per contract
Court Fines	$20,000	To actual
Insurance Premium Tax-Fire	$5,000	Based on 2024 receipt

Expenditures:

Mayor and Council

Line Item	Increase (Decrease)	Reason
Part-time Wages	$7,000	Increase in Council wages

Admin/Finance

Line Item	Increase (Decrease)	Reason
Full-Time Employees Regular	$40,018	COLA, step increases, and full year for Accountant position
Part-Time Employees	($7,838)	No election judges
Employer Paid Insurance	$9,056	Insurance renewal rate increase
Data Processing	$44,485	NEW - $25,000 for additional IT support/cybersecurity project and Increase in Loffler contract
Printing and Publishing	$14,800	Increases in postage and mailing costs, New - $5,000 for Annual Report Mailing and New - $1,500 for one extra postcard mailing

Assessing

Line Item	Increase (Decrease)	Reason
Consultants	($103,000)	County to provide service for no charge to City

Community Development

Line Item	Increase (Decrease)	Reason
Full-Time Employees	$17,739	COLA and step increases
Employer Paid Insurance`	$18,644	Insurance renewal rate increase and budgeting for all employees to take health insurance

Building Operations and Maintenance

Line Item	Increase (Decrease)	Reason
Electricity	($7,000)	NEW - Anticipated solar panel credits
Fuel, Oil, and Natural Gas	($17,000)	To actual
Repairs/Maint. Machine & Equipment	($15,000)	To actual

Police Department

Line Item	Increase (Decrease)	Reason
Full-time Wages	$370,563	COLA, step increases, NEW Police Officer position, increased hours for Records Technician, and NEW recruitment/retention incentive pay
Overtime Wages	$6,454	To actual based on increased patrols
Part-time Wages	$17,703	Increase in CSO hours
TZD over-time (Temp Employee OT)	$10,000	To actual
PERA	$45,975	To actual with new wages
FICA	$11,011	To actual with new wages
Employer Paid Insurance	$63,911	New positions & contract increase
Data Processing	($7,060)	To actual
Repairs/Maint – Machine/Equipment	$7,000	To actual
Training	$8,000	Additional training and approved tuition reimbursement per policy

Fire Department

Line Item	Increase (Decrease)	Reason
Full-time Wages	$60,500	NEW Full-time Fire Chief position mid-year
Employer Paid Insurance	$10,882	NEW Full-time Fire Chief position mid-year
Auditing/Acctg Services	($7,000)	Fire Relief Audit to be paid by Relief Association
Payment to Fire Relief	$15,000	To match state reimbursement in revenue budget

Building Inspections

Line Item	Increase (Decrease)	Reason
Full-time Wages	$5,750	COLA and step increases
Part-time Wages	$5,740	Increase in CSO hours

Emergency Management

Line Item	Increase (Decrease)	Reason
Dues, Licensing & Seminars	$5,000	SWAT training

Streets

Line Item	Increase (Decrease)	Reason
Full-Time Employees	$14,183	COLA and step increases per union contract
Over-time Wages	($6,000)	To actual
Employer Paid Insurance	$8,880	Based on contract increase
Chemicals	10,000	To actual
Sign Repair Materials	$6,000	To actual

Health Inspections

Line Item	Increase (Decrease)	Reason
Contractual Services	($41,000)	No longer contracting with Minnetonka. County to provide service.

Parks

Line Item	Increase (Decrease)	Reason
Full-Time Employees	$25,878	COLA and step increases per union contract
Employer Paid Insurance	$5,112	Based on contract increase
Plantings	$5,000	To actual
Dirt, Sand & Gravel	$5,000	To actual
Contractual Services	$6,500	Lakeshore Restoration & Prairie Maintenance contract increases

Misc. Allocations

Line Item	Increase (Decrease)	Reason
General Liability Insurance	$60,000	To actual with prior year valuation increases. Additional insurance coverage for Panoway Lakewalk and docks.
Operating Transfer	($73,650)	$75,000 decrease in transfer to equipment fund to offset one-time Police Officer Retention Incentive.

Fee Schedule Updates (excluding Enterprise-related Fees)

- **Overall increase of 5% with the following exceptions:** (highlighted in yellow on the Fee Schedule)
    - ROW Deposits and street degradation fees: 9-14% based on actual materials costs.
    - Wetland Delineation Escrow: 9% based on actual consultant costs
    - Annual on-sale wine license: 10% since previously held to expired state statute limit. Increases over a few years to catch up.
    - Outdoor Sidewalk Café Permit Application and Renewal: 100% based on businesses profiting from use of City ROW
    - Police Department Contractual Services Rate: 8% to fully cover increases in PD wages

- No increases are proposed for building permit fees, administrative type records and copying fees, chicken keeping permits, and any other charges set by Ordinance or State Statute.
- Enterprise related fees will be discussed as part of the Enterprise Budget Workshop on August 20, 2024.

Options to Reduce the General Fund Operating Budget Levy

Staff recognize that the proposed 2025 preliminary budget and property tax levy are probably higher than the Council prefers. However, these budget requests are needed and/or important to meet operational needs and strategic plan priorities. The increases are mainly from implementing the Long-Term Staffing Plan, fairly and competitively compensating employees, recruitment and retention efforts, investing in IT, and inflationary increases.

Reduce Expenditures

Staff have prepared several options to reduce the general fund budget expenditures, each with their tradeoffs, for Council consideration. Recommendations are listed in order.

Expenditure Item	Savings Amount	Approx. Levy % Savings	Tradeoffs
Remove Annual Report Mailing	$5,000	0.08%	This request was included to support efforts to engage our residents more, separate from our monthly newsletter.
Remove Additional Contracted IT Support/Cybersecurity Project	$25,000	0.39%	In lieu of in-house IT support, additional contracted support from Loffler is needed to implement recommendations from the cybersecurity study as outlined in the Strategic Plan. Without additional support, cybersecurity improvements will be placed on the back burner.
Delay Police Officer to mid-year 2025 or 2026	$63,472-$126,944	0.99%-1.98%	This position was included in the Long-Term Staffing Plan for 2025 to ensure the Police Department can meet its goal of always having two officers on. Delaying this position can cause a strain on Police Department staffing if turnover occurs.
Delay FT Fire Chief to 2026	$66,598	1.04%	This position was included in the Long-Term Staffing Plan due to the need for succession planning and to keep up with Fire Department operating needs. Delaying this position until 2026 will continue to leave the Fire Department open to risk if there is turnover in existing staff, and delay projects (pre-plans, increased development, community risk assessments, etc.).
Reduce Capital Transfers Out to Capital Funds	Up to $160,000	2.50%	Maintaining annual capital allocations is key to continuing the City's commitment to funding capital projects with cash. Reinstating capital contributions to higher levels will necessitate future levy increases.
Total Expenditure Reduction Ideas	Up to $383,542	0%-5.98%	

Increase Revenues

In addition to reducing expenditures, opportunities to increase revenues will continue to be explored and are noted below. They were not certain enough at this stage to include in this draft of the budget.

Item	Potential Amount	Approx. Levy % Savings
Increase existing or add new franchise fees	$27,000+	0.42%

Appendix A.
Potential Retention and Recruitment Incentive Pay

Staff are in preliminary stages of discussing with the Sergeant and Police Officer Unions the potential for a **one-time** recruitment and retention incentive. Given the small applicant pool, and wages in surrounding cities that are outpacing the current contract, a recruitment and retention incentive would serve several city goals:

1. Retain our existing high quality Police Officers who would be required to sign on to stay for at least 12-months.
2. Brings compensation closer to market without having to reopen the entire Police Officers union contract for negotiation when it still is in effect for 2025.
3. Supports recruitment efforts by incentivizing applicants with higher earning potential than just the posted hourly rate.

Funding Source – Committing to Future Excess Reserve Transfers
As this initiative would impact Police Officer and Sergeant's pay, it is recorded in the Police Department's full-time wages expense line item for $75,000. However, given that this is a one-time expense and staff predict continued excess reserves in future years, staff have reduced the capital transfer out to the Equipment Fund by $75,000 to offset it to minimize the levy impact.

When the Council considers uses of 2024 excess reserves in the summer of 2025, staff recommend the Council prioritize $75,000 of those dollars to be transferred to the Equipment Fund to make up for the shortage in the 2025 General Fund Operating Budget.

GL Number	Description	2023 Original Budget	2023 Activity	2024 Amended Budget	2024 Activity	2025 STAFF REVIEW	2025 STAFF REVIEW Amt Change	2025 STAFF REVIEW % Change
Estimated Revenues								
ALL DEPARTMENTS								
101-00000-31010	Property Taxes	5,400,851	5,279,837	5,905,107	3,165,107	6,509,391	604,284	10
101-00000-32110	ALCOHOLIC BEVERAGES	155,400	161,402	173,000	183,386	189,660	16,660	10
101-00000-32120	Health	64,000	61,258	61,000	8,711	0	(61,000)	(100)
101-00000-32140	Cigarette License	620	800	800	0	950	150	19
101-00000-32160	Trade License	6,825	8,881	8,000	4,807	9,000	1,000	13
101-00000-32180	Rental License	37,000	42,331	42,500	37,965	38,000	(4,500)	(11)
101-00000-32190	Misc License	7,500	13,880	12,000	5,488	5,000	(7,000)	(58)
101-00000-32210	Building Permits	287,700	300,921	287,700	185,315	300,000	12,300	4
101-00000-32222	Heating Permits	54,200	68,694	60,000	31,230	60,000	0	0
101-00000-32230	Plumbing Permits	36,000	37,287	36,000	24,057	40,000	4,000	11
101-00000-32290	Misc Permits	28,000	44,657	30,000	26,650	35,000	5,000	17
101-00000-33160	Other Federal Grants	0	2,670	0	0	0	0	0
101-00000-33422	STATE AID/GRANTS	5,000	0	0	53,742	0	0	0
101-00000-34104	Plan Check Fee	138,100	215,551	160,000	105,747	180,000	20,000	13
101-00000-34106	Project Inspection	190,000	171,886	200,000	67,669	200,000	0	0
101-00000-34110	Planning Charges	48,000	23,610	45,000	12,728	30,000	(15,000)	(33)
101-00000-34190	Charges for Services/Gen Gov	25,000	30,961	27,000	6,850	27,000	0	0
101-00000-34942	Grave Openings	10,000	5,814	10,000	4,115	5,000	(5,000)	(50)
101-00000-36101	Spec Assess Principal	0	1,647	0	0	0	0	0
101-00000-36210	Interest Earnings	0	178,277	58,400	118,100	125,000	66,600	114
101-00000-36211	Blvd. Lights & Maint.	88,000	88,002	88,000	21,763	88,000	0	0
101-00000-36221	Library Rent	25,600	27,675	26,610	15,489	27,100	490	2
101-00000-36222	FACILITY RENT	12,000	11,278	16,449	6,655	11,848	(4,601)	(28)
101-00000-36225	CC CONVENIENCE FEE	0	0	0	7,317	12,000	12,000	0
101-00000-39101	Sales of General Fixed Assets	0	0	0	8,245	0	0	0
101-00000-39200	Interfund Operating Transfers	423,000	423,000	363,313	102,500	378,313	15,000	4
101-00000-39201	Transfers from TIF	30,000	30,000	30,000	0	30,000	0	0
101-00000-39400	Misc.Revenues	12,500	60,081	32,000	133,612	35,000	3,000	9
Total Department ALL DEPARTMENTS:		**7,085,296**	**7,290,400**	**7,672,879**	**4,337,248**	**8,336,262**	**663,383**	**8.65**
Police								
101-42100-32240	Animal Licenses	2,500	1,004	2,000	766	2,000	0	0
101-42100-33416	Police Training Reimbursement	15,000	28,976	14,500	31,080	16,500	2,000	14
101-42100-33421	Insurance Premium Tax-Police	128,000	144,285	144,000	0	150,000	6,000	4
101-42100-33422	STATE AID/GRANTS	3,000	52,864	139,736	0	74,100	(65,636)	(47)
101-42100-34108	Police Services - SRO	61,000	39,809	0	8,106	84,000	84,000	0
101-42100-34109	Police Charges for Services	30,000	25,030	22,000	3,600	20,000	(2,000)	(9)
101-42100-34211	Accidents Reports	151	458	150	70	150	0	0
101-42100-34212	Fingerprinting	1,500	820	1,000	442	1,000	0	0
101-42100-34214	Alarm Charges	1,000	3,071	1,000	165	1,000	0	0
101-42100-34998	Police Services - Long Lake	322,400	322,404	332,000	193,711	341,960	9,960	3
101-42100-35101	Court Fines	70,000	79,559	70,000	48,348	90,000	20,000	29
101-42100-35106	Misc Fines	2,000	2,310	1,000	2,070	1,000	0	0
Total Department Police:		**636,551**	**700,590**	**727,386**	**288,358**	**781,710**	**54,324**	**7.47**
Fire								
101-42200-33420	Insurance Premium Tax-Fire	82,000	95,562	95,000	0	100,000	5,000	5
101-42200-33422	STATE AID/GRANTS	7,000	6,381	19,500	15,052	19,500	0	0
101-42200-34201	Fire Contracts	47,670	47,670	51,510	51,510	49,260	(2,250)	(4)
101-42200-34203	Fire Misc.	0	0	0	4,740	0	0	0
Total Department Fire:		**136,670**	**149,613**	**166,010**	**71,302**	**168,760**	**2,750**	**1.66**

GL Number	Description	2023 Original Budget	2023 Activity	2024 Amended Budget	2024 Activity	2025 STAFF REVIEW	2025 STAFF REVIEW Amt Change	2025 STAFF REVIEW % Change
Estimated Revenues								
Estimated Revenues		**7,858,517**	**8,140,603**	**8,566,275**	**4,696,908**	**9,286,732**	**720,457**	**8.41**
Appropriations								
Mayor and Council								
101-41100-00103	Part-Time Employees	24,000	24,000	24,000	12,000	31,000	7,000	29
101-41100-00121	PERA	0	0	0	0	665	665	0
101-41100-00122	FICA	1,836	1,836	1,836	918	2,375	539	29
101-41100-00210	Operating Supplies (GENERAL)	500	109	500	119	500	0	0
101-41100-00301	Auditing and Acct g Services	0	(1)	0	0	0	0	0
101-41100-00302	Consultants	13,000	10,684	15,000	5,080	12,000	(3,000)	(20)
101-41100-00331	Mileage & Expense Account	3,812	6,475	5,000	1,456	5,000	0	0
101-41100-00433	Dues, Licensing & Seminars	3,150	911	3,150	400	3,150	0	0
101-41100-00493	Volunteer program	8,000	6,039	8,000	0	8,000	0	0
101-41100-00494	COMMUNITY EVENTS	0	0	6,500	4,715	8,500	2,000	31
101-41100-00499	Miscellaneous	2,000	4,491	2,000	563	2,000	0	0
Total Department Mayor and Council:		**56,298**	**54,544**	**65,986**	**25,251**	**73,190**	**7,204**	**10.92**
Administration & Finance								
101-41500-00101	Full-Time Employees Regular	441,148	432,020	476,892	247,677	516,910	40,018	8
101-41500-00102	Overtime	0	65	0	586	500	500	0
101-41500-00103	Part-Time Employees	19,500	9,273	37,338	17,050	29,500	(7,838)	(21)
101-41500-00121	PERA	33,964	32,632	38,086	19,493	40,490	2,404	6
101-41500-00122	FICA	35,240	31,420	38,847	19,120	41,300	2,453	6
101-41500-00130	Employer Paid Ins	72,226	67,907	76,944	41,806	86,000	9,056	12
101-41500-00140	Unemployment Comp (GENERAL)	0	356	0	343	0	0	0
101-41500-00200	Office Supplies (GENERAL)	10,900	9,636	10,900	4,342	8,500	(2,400)	(22)
101-41500-00240	Small Tools and Minor Equip	0	0	0	370	0	0	0
101-41500-00301	Auditing and Acct g Services	57,900	65,614	65,240	43,797	66,910	1,670	3
101-41500-00302	Consultants	43,000	14,720	50,000	16,667	50,000	0	0
101-41500-00304	Legal Fees	124,000	116,979	135,000	76,685	135,000	0	0
101-41500-00306	Personnel Expense	18,550	10,216	13,500	4,932	17,000	3,500	26
101-41500-00311	Data Processing	70,000	75,680	54,431	45,359	98,916	44,485	82
101-41500-00324	Internet/Web Page	6,500	0	6,500	7,610	7,610	1,110	17
101-41500-00331	Mileage & Expense Account	8,000	8,430	8,000	3,278	8,000	0	0
101-41500-00350	Printing & Publishing	13,300	18,070	32,300	12,334	47,100	14,800	46
101-41500-00404	Repairs/Maint - Machin/Equip	9,300	11,420	13,700	8,360	13,700	0	0
101-41500-00433	Dues, Licensing & Seminars	74,600	58,768	68,760	59,283	70,700	1,940	3
101-41500-00434	Training and schools	12,300	7,195	13,667	6,826	14,100	433	3
101-41500-00497	Credit Card Fees	15,000	17,913	18,000	6,521	18,000	0	0
101-41500-00499	Miscellaneous	2,000	997	1,800	0	1,800	0	0
101-41500-00540	Equipment	2,000	1,439	1,500	1,684	1,500	0	0
Total Department Administration & Finance:		**1,069,428**	**990,750**	**1,161,405**	**644,123**	**1,273,536**	**112,131**	**9.65**
Assessing								
101-41550-00210	Operating Supplies (GENERAL)	3,000	0	2,500	0	0	(2,500)	(100)
101-41550-00302	Consultants	95,000	99,000	103,000	51,500	0	(103,000)	(100)
Total Department Assessing:		**98,000**	**99,000**	**105,500**	**51,500**	**0**	**(105,500)**	**(100.00)**

GL Number	Description	2023 Original Budget	2023 Activity	2024 Amended Budget	2024 Activity	2025 STAFF REVIEW	2025 STAFF REVIEW Amt Change	2025 STAFF REVIEW % Change
Appropriations								
Community Development								
101-41910-00101	Full-Time Employees Regular	276,623	277,777	301,981	161,622	319,720	17,739	6
101-41910-00121	PERA	20,612	20,698	22,514	12,049	23,850	1,336	6
101-41910-00122	FICA	21,162	20,217	22,964	11,736	24,325	1,361	6
101-41910-00130	Employer Paid Ins	46,868	33,548	34,556	20,438	53,200	18,644	54
101-41910-00210	Operating Supplies (GENERAL)	0	162	0	122	0	0	0
101-41910-00302	Consultants	5,000	998	5,000	951	5,000	0	0
101-41910-00331	Mileage & Expense Account	1,000	743	1,000	356	1,000	0	0
101-41910-00433	Dues, Licensing & Seminars	8,500	10,025	10,000	4,359	11,750	1,750	18
101-41910-00491	Energy & Environment Committe	5,000	5,074	5,000	985	5,000	0	0
101-41910-00492	HPB	3,500	424	3,500	1,663	3,500	0	0
101-41910-00499	Miscellaneous	0	0	0	103	0	0	0
Total Department Community Development:		**388,265**	**369,666**	**406,515**	**214,384**	**447,345**	**40,830**	**10.04**
Building Operations & Maint.								
101-41940-00101	Full-Time Employees Regular	38,842	38,998	61,614	32,429	63,500	1,886	3
101-41940-00102	Overtime	0	1,536	1,000	822	1,800	800	80
101-41940-00121	PERA	2,913	3,040	4,696	2,494	4,900	204	4
101-41940-00122	FICA	2,971	3,087	4,790	2,532	5,000	210	4
101-41940-00130	Employer Paid Ins	6,850	6,963	11,223	6,423	12,125	902	8
101-41940-00210	Operating Supplies (GENERAL)	12,500	8,630	12,500	4,252	8,500	(4,000)	(32)
101-41940-00309	Contractual Services	0	616	0	0	0	0	0
101-41940-00321	Telephone	28,000	23,262	29,750	15,269	34,620	4,870	16
101-41940-00381	Electric Utilities	65,000	58,675	65,000	19,072	58,000	(7,000)	(11)
101-41940-00383	Fuel, oil and natural gas	35,000	30,311	52,000	12,816	35,000	(17,000)	(33)
101-41940-00386	Other Utilities	6,000	12,458	9,600	8,529	12,500	2,900	30
101-41940-00401	Repairs/Maint Buildings	30,000	23,304	30,000	4,363	30,000	0	0
101-41940-00404	Repairs/Maint - Machin/Equip	20,000	11,077	30,000	836	15,000	(15,000)	(50)
101-41940-00409	Maint services & Improv	40,000	57,356	53,800	38,372	56,900	3,100	6
101-41940-00499	Miscellaneous	5,500	20,197	7,500	4,164	8,000	500	7
Total Department Building Operations & Maint.:		**293,576**	**299,510**	**373,473**	**152,373**	**345,845**	**(27,628)**	**(7.40)**

GL Number	Description	2023 Original Budget	2023 Activity	2024 Amended Budget	2024 Activity	2025 STAFF REVIEW	2025 STAFF REVIEW Amt Change	2025 STAFF REVIEW % Change
Appropriations								
Police								
101-42100-00101	Full-Time Employees Regular	1,636,797	1,556,997	1,745,882	888,340	2,116,445	370,563	21
101-42100-00102	Overtime	67,000	113,612	98,946	58,631	105,400	6,454	7
101-42100-00103	Part-Time Employees	35,830	21,116	67,197	16,491	84,900	17,703	26
101-42100-00105	Temporary Employees Overtime	0	9,225	0	10,510	10,000	10,000	0
101-42100-00107	Military Leave	0	6,745	7,544	1,977	8,325	781	10
101-42100-00121	PERA	293,232	289,825	325,525	167,495	371,500	45,975	14
101-42100-00122	FICA	36,402	30,354	36,489	15,687	47,500	11,011	30
101-42100-00130	Employer Paid Ins	335,641	305,770	372,764	192,142	436,675	63,911	17
101-42100-00200	Office Supplies (GENERAL)	2,500	3,612	2,500	647	3,500	1,000	40
101-42100-00210	Operating Supplies (GENERAL)	4,500	4,008	4,500	4,486	5,000	500	11
101-42100-00212	Motor Fuels	36,000	50,064	42,000	21,182	45,000	3,000	7
101-42100-00215	K-9 SUPPLIES	0	3,749	3,400	1,906	3,500	100	3
101-42100-00217	Uniforms	16,000	18,793	18,000	6,673	19,000	1,000	6
101-42100-00240	Small Tools and Minor Equip	1,800	2,869	4,000	1,552	3,000	(1,000)	(25)
101-42100-00302	Consultants	0	500	0	0	0	0	0
101-42100-00306	Personnel Expense	6,000	3,384	5,000	2,124	5,800	800	16
101-42100-00309	Contractual Services	28,900	38,320	58,520	25,823	63,020	4,500	8
101-42100-00311	Data Processing	0	0	44,260	15,922	37,200	(7,060)	(16)
101-42100-00323	Radio Units	37,000	31,753	37,000	19,095	38,000	1,000	3
101-42100-00331	Mileage & Expense Account	2,200	814	1,200	356	1,200	0	0
101-42100-00350	Printing & Publishing	2,000	276	1,500	0	1,500	0	0
101-42100-00404	Repairs/Maint - Machin/Equip	17,000	42,286	21,000	18,431	28,000	7,000	33
101-42100-00409	Maint Services & Improv	700	1,254	700	0	0	(700)	(100)
101-42100-00433	Dues, Licensing & Seminars	5,500	8,574	14,480	7,346	15,000	520	4
101-42100-00434	Training and Schools	18,000	27,424	25,000	12,938	33,000	8,000	32
101-42100-00499	Miscellaneous	2,500	1,388	2,500	212	2,500	0	0
101-42100-00540	Equipment	2,600	5,225	8,000	2,282	8,000	0	0
Total Department Police:		**2,588,102**	**2,577,937**	**2,947,907**	**1,492,248**	**3,492,965**	**545,058**	**18.49**
Crime Control and Investigate								
101-42120-00304	Legal Fees	42,000	47,540	43,000	23,356	45,150	2,150	5
101-42120-00308	Prisoner Care	5,000	8,777	5,750	1,681	5,500	(250)	(4)
101-42120-00309	Contractual Services	1,000	2,389	2,500	0	2,500	0	0
Total Department Crime Control and Investigate:		**48,000**	**58,706**	**51,250**	**25,037**	**53,150**	**1,900**	**3.71**

GL Number	Description	2023 Original Budget	2023 Activity	2024 Amended Budget	2024 Activity	2025 STAFF REVIEW	2025 STAFF REVIEW Amt Change	2025 STAFF REVIEW % Change
Appropriations								
Fire								
101-42200-00101	Full-Time Employees Regular	0	1,218	0	1,296	60,550	60,550	0
101-42200-00103	Part-Time Employees	96,900	89,381	112,869	54,293	112,325	(544)	0
101-42200-00121	PERA	0	0	0	0	4,600	4,600	0
101-42200-00122	FICA	7,413	6,931	8,634	4,253	13,225	4,591	53
101-42200-00130	Employer Paid Ins	876	977	768	532	11,650	10,882	1,417
101-42200-00200	Office Supplies (GENERAL)	200	92	200	10	200	0	0
101-42200-00210	Operating Supplies (GENERAL)	7,500	7,453	7,500	3,731	7,500	0	0
101-42200-00212	Motor Fuels	6,200	6,616	6,200	2,276	6,200	0	0
101-42200-00217	Uniforms	14,500	16,813	15,000	1,535	16,000	1,000	7
101-42200-00240	Small Tools and Minor Equip	9,000	9,599	9,500	3,528	9,500	0	0
101-42200-00241	Safety equip/testings	10,500	11,585	11,000	4,884	14,000	3,000	27
101-42200-00301	Auditing and Acct g Services	6,500	6,950	7,000	7,300	0	(7,000)	(100)
101-42200-00306	Personnel Expense	8,500	5,637	8,500	553	8,500	0	0
101-42200-00309	Contractual Services	0	0	5,000	0	5,000	0	0
101-42200-00323	Radio Units	27,000	32,704	27,000	14,205	27,000	0	0
101-42200-00331	Mileage & Expense Account	1,000	1,735	1,000	0	1,000	0	0
101-42200-00381	Electric Utilities	9,000	13,301	9,000	3,457	9,000	0	0
101-42200-00383	Fuel, oil and natural gas	15,000	9,554	15,000	4,032	15,000	0	0
101-42200-00404	Repairs/Maint - Machin/Equip	15,000	21,166	15,000	12,938	16,000	1,000	7
101-42200-00433	Dues, Licensing & Seminars	2,000	1,365	2,000	1,157	2,000	0	0
101-42200-00434	Training and schools	12,500	13,254	13,500	24,228	15,000	1,500	11
101-42200-00437	Payments to Organizations	47,000	47,000	48,500	0	48,500	0	0
101-42200-00438	Payment to Fire Relief 2% Aid	80,000	95,562	85,000	0	100,000	15,000	18
101-42200-00499	Miscellaneous	3,000	2,404	3,000	1,808	3,000	0	0
Total Department Fire:		**379,589**	**401,297**	**411,171**	**146,016**	**505,750**	**94,579**	**23.00**
Building Inspection								
101-42400-00101	Full-Time Employees Regular	133,238	132,264	141,950	76,256	147,700	5,750	4
101-42400-00103	Part-Time Employees	17,916	10,339	17,160	3,921	22,900	5,740	33
101-42400-00121	PERA	11,337	10,359	11,933	5,990	12,800	867	7
101-42400-00122	FICA	11,564	10,674	12,172	5,961	13,050	878	7
101-42400-00130	Employer Paid Ins	26,320	26,674	34,061	16,253	29,600	(4,461)	(13)
101-42400-00200	Office Supplies (GENERAL)	700	685	800	521	840	40	5
101-42400-00212	Motor Fuels	500	405	500	195	525	25	5
101-42400-00309	Contractual Services	25,000	20,710	28,000	10,189	29,400	1,400	5
101-42400-00331	Mileage & Expense Account	500	43	500	43	500	0	0
101-42400-00404	Repairs/Maint - Machin/Equip	1,000	0	1,000	100	1,000	0	0
101-42400-00433	Dues, Licensing & Seminars	9,000	8,528	9,700	5,462	10,185	485	5
101-42400-00499	Miscellaneous	2,000	1,846	2,000	0	2,000	0	0
Total Department Building Inspection:		**239,075**	**222,527**	**259,776**	**124,891**	**270,500**	**10,724**	**4.13**
Emergency Management								
101-42500-00409	Maint services & Improv	1,500	1,316	1,500	600	1,600	100	7
101-42500-00433	Dues, Licensing & Seminars	2,500	375	3,000	4,800	8,000	5,000	167
101-42500-00499	Miscellaneous	500	94	500	0	500	0	0
Total Department Emergency Management:		**4,500**	**1,785**	**5,000**	**5,400**	**10,100**	**5,100**	**102.00**

GL Number	Description	2023 Original Budget	2023 Activity	2024 Amended Budget	2024 Activity	2025 STAFF REVIEW	2025 STAFF REVIEW Amt Change	2025 STAFF REVIEW % Change
Appropriations								
Streets								
101-43100-00101	Full-Time Employees Regular	371,896	356,647	384,217	211,187	398,400	14,183	4
101-43100-00102	Overtime	23,000	6,020	23,000	4,572	17,000	(6,000)	(26)
101-43100-00103	Part-Time Employees	6,600	4,298	7,990	2,288	8,220	230	3
101-43100-00121	PERA	29,618	27,065	31,073	16,145	31,100	27	0
101-43100-00122	FICA	30,714	23,561	31,694	14,006	32,400	706	2
101-43100-00130	Employer Paid Ins	90,313	86,189	91,920	54,565	100,800	8,880	10
101-43100-00200	Office Supplies (GENERAL)	700	241	700	213	700	0	0
101-43100-00210	Operating Supplies (GENERAL)	5,200	3,580	5,200	2,729	5,200	0	0
101-43100-00212	Motor Fuels	18,000	17,665	19,000	5,022	19,000	0	0
101-43100-00216	Chemicals and Chem Products	12,000	21,806	12,000	0	22,000	10,000	83
101-43100-00217	Uniforms	2,000	1,317	2,000	1,498	2,000	0	0
101-43100-00220	Repair/Maint Supply (GENERAL)	22,000	35,876	30,000	4,654	30,000	0	0
101-43100-00226	Sign Repair Materials	15,000	15,089	15,000	9,921	21,000	6,000	40
101-43100-00229	Dirt, Sand and gravel	10,000	8,101	10,000	276	10,000	0	0
101-43100-00240	Small Tools and Minor Equip	2,500	2,577	2,500	2,782	3,000	500	20
101-43100-00241	Safety equip/testings	2,000	1,475	2,000	1,120	2,000	0	0
101-43100-00306	Personnel Expense	0	0	660	334	660	0	0
101-43100-00323	Radio Units	4,000	3,890	4,200	1,985	4,400	200	5
101-43100-00331	Mileage & Expense Account	1,200	46	2,200	0	2,200	0	0
101-43100-00404	Repairs/Maint - Machin/Equip	7,500	7,243	8,500	1,808	8,500	0	0
101-43100-00409	Maint services & Improv	10,000	17,218	12,000	0	12,000	0	0
101-43100-00415	Other Equipment Rentals	8,000	15,959	8,000	3,485	8,000	0	0
101-43100-00433	Dues, Licensing & Seminars	2,500	1,809	3,100	1,383	3,100	0	0
101-43100-00499	Miscellaneous	0	11	500	479	500	0	0
Total Department Streets:		**674,741**	**657,683**	**707,454**	**340,452**	**742,180**	**34,726**	**4.91**
Health Inspections								
101-43200-00309	Contractual Services	41,000	34,375	41,000	21,675	0	(41,000)	(100)
Total Department Health Inspections:		**41,000**	**34,375**	**41,000**	**21,675**	**0**	**(41,000)**	**(100.00)**
Engineering								
101-43300-00101	Full-Time Employees Regular	164,816	111,296	173,745	62,140	178,400	4,655	3
101-43300-00121	PERA	11,912	8,217	12,963	4,624	13,325	362	3
101-43300-00122	FICA	12,609	8,187	13,223	4,626	13,600	377	3
101-43300-00130	Employer Paid Ins	20,386	15,044	32,627	9,278	35,100	2,473	8
101-43300-00210	Operating Supplies (GENERAL)	600	174	600	82	400	(200)	(33)
101-43300-00212	Motor Fuels	400	544	400	188	400	0	0
101-43300-00331	Mileage & Expense Account	1,100	613	1,200	109	1,200	0	0
101-43300-00404	Repairs/Maint - Machin/Equip	500	625	500	64	500	0	0
101-43300-00433	Dues, Licensing & Seminars	5,000	5,747	5,500	3,840	6,000	500	9
101-43300-00499	Miscellaneous	500	499	600	721	600	0	0
Total Department Engineering:		**217,823**	**150,946**	**241,358**	**85,672**	**249,525**	**8,167**	**3.38**

GL Number	Description	2023 Original Budget	2023 Activity	2024 Amended Budget	2024 Activity	2025 STAFF REVIEW	2025 STAFF REVIEW Amt Change	2025 STAFF REVIEW % Change
Appropriations								
Parks								
101-45200-00101	Full-Time Employees Regular	455,371	456,317	525,147	260,431	551,025	25,878	5
101-45200-00102	Overtime	25,000	15,930	26,500	6,998	26,500	0	0
101-45200-00103	Part-Time Employees	50,000	33,130	51,290	24,329	49,500	(1,790)	(3)
101-45200-00121	PERA	36,028	35,028	45,153	20,015	47,000	1,847	4
101-45200-00122	FICA	40,574	36,279	46,056	21,042	48,000	1,944	4
101-45200-00130	Employer Paid Ins	105,950	102,313	125,388	64,809	130,500	5,112	4
101-45200-00200	Office Supplies (GENERAL)	600	375	600	363	600	0	0
101-45200-00210	Operating Supplies (GENERAL)	8,000	8,166	10,000	7,745	12,000	2,000	20
101-45200-00212	Motor Fuels	16,000	13,525	16,000	5,650	16,000	0	0
101-45200-00216	Chemicals and Chem Products	4,000	792	4,000	3,487	6,000	2,000	50
101-45200-00217	Uniforms	3,000	2,548	3,375	3,129	3,500	125	4
101-45200-00221	Equipment Parts	800	665	800	255	800	0	0
101-45200-00222	Repair & Maint - Equip	8,100	15,660	15,000	8,497	15,000	0	0
101-45200-00226	Sign Repair Materials	1,500	959	1,500	534	1,500	0	0
101-45200-00227	Plantings	12,000	13,849	15,000	15,680	20,000	5,000	33
101-45200-00229	Dirt, Sand and gravel	5,000	2,128	5,000	4,899	10,000	5,000	100
101-45200-00240	Small Tools and Minor Equip	6,000	5,115	6,000	2,426	6,000	0	0
101-45200-00241	Safety equip/testings	2,300	1,486	2,300	1,780	2,300	0	0
101-45200-00306	Personnel Expense	0	0	1,200	803	1,200	0	0
101-45200-00309	Contractual Services	15,500	17,292	20,000	9,106	26,500	6,500	33
101-45200-00312	Rec Program Fee/Sr. Serv	43,000	11,905	43,000	0	40,000	(3,000)	(7)
101-45200-00316	Weed Control	8,500	7,071	10,000	4,462	11,000	1,000	10
101-45200-00323	Radio Units	3,900	3,672	4,000	1,874	4,100	100	3
101-45200-00331	Mileage & Expense Account	1,400	831	1,650	243	1,650	0	0
101-45200-00350	Printing & Publishing	500	0	500	66	500	0	0
101-45200-00404	Repairs/Maint - Machin/Equip	6,000	2,375	6,000	721	6,000	0	0
101-45200-00409	Maint services & Improv	6,500	2,349	6,500	450	6,500	0	0
101-45200-00415	Other Equipment Rentals	4,500	4,889	4,500	2,457	5,800	1,300	29
101-45200-00433	Dues, Licensing & Seminars	7,100	6,430	11,750	5,419	11,750	0	0
101-45200-00437	Payments to Organizations	30,921	30,921	54,921	23,191	54,921	0	0
101-45200-00499	Miscellaneous	1,000	268	11,000	891	10,000	(1,000)	(9)
Total Department Parks:		**909,044**	**832,268**	**1,074,130**	**501,752**	**1,126,146**	**52,016**	**4.84**
Boulevard Maint. And lighting								
101-45203-00220	Repair/Maint Supply (GENERAL)	31,500	28,227	31,500	5,059	31,500	0	0
101-45203-00381	Electric Utilities	80,000	75,546	80,000	28,584	80,000	0	0
101-45203-00406	Street lights and Signal Main	5,000	3,239	6,000	5,150	6,000	0	0
Total Department Boulevard Maint. And lighting:		**116,500**	**107,012**	**117,500**	**38,793**	**117,500**	**0**	**0.00**
Miscellaneous Allocations								
101-49200-00212	Motor Fuels	0	0	0	7,156	0	0	0
101-49200-00322	Postage	15,000	13,071	17,700	6,247	14,000	(3,700)	(21)
101-49200-00361	General Liability Ins	165,000	177,462	205,000	231,944	265,000	60,000	29
101-49200-00365	Workers Comp Ins	125,000	126,098	130,000	174,440	130,000	0	0
101-49200-00496	CONTINGENCIES	15,000	6,984	10,500	0	10,000	(500)	(5)
101-49200-00720	Operating Transfers - Equip.	414,576	414,576	233,650	0	160,000	(73,650)	(32)
101-49200-00723	Operating Transfers - Parks	0	0	0	4,500	0	0	0
101-49200-00728	OPERATING TRANSFERS - GF OPER	0	500,000	0	0	0	0	0
Total Department Miscellaneous Allocations:		**734,576**	**1,238,191**	**596,850**	**424,287**	**579,000**	**(17,850)**	**(2.99)**
Appropriations		7,858,517	8,096,197	8,566,275	4,293,854	9,286,732	720,457	8.41

2025 FEE SCHEDULE

	2024	2025	$	%	Notes
PUBLIC WORKS					
Right of Way Permits					
Excavation Permits					
Permit Application Fee	$ 175.00	$ 184.00	$ 9.00	5%	
Inspection Fee	$ 107.00	$ 113.00	$ 6.00	6%	
Restoration Fees					
Asphalt/SF	$ 32.00	$ 34.00	$ 2.00	6%	
Concrete/SF	$ 32.00	$ 34.00	$ 2.00	6%	
Heavy-duty asphalt/SF	$ 39.00	$ 41.00	$ 2.00	5%	
Minimum deposit	$ 1,312.00	$ 1,500.00	$ 188.00	14%	Based on materials increase
Street degradation fee per SF	$ 9.00	$ 10.00	$ 1.00	11%	Based on materials increase
Driveway right-of-way permit	$ 64.00	$ 68.00	$ 4.00	6%	
Encroachment Permit Fees					
Awnings Permit Application Fee	$ 189.00	$ 198.00	$ 9.00	5%	
Private Improvements Permit Application Fee	$ 189.00	$ 198.00	$ 9.00	5%	
Structures Permit Application Fee	$ 378.00	$ 397.00	$ 19.00	5%	
Structures Permit Application Escrow Deposit	$ 1,004.00	$ 1,054.00	$ 50.00	5%	
Obstruction Permits					
Permit Application Fee	$ 71.00	$ 75.00	$ 4.00	6%	
Damage Deposit	$ 1,380.00	$ 1,500.00	$ 120.00	9%	Based on materials increase
Small Wireless Facility Permits					
Permit Application Fee	$ 815.00	$ 856.00	$ 41.00	5%	
Permit Application Escrow Deposit	$ 2,015.00	$ 2,116.00	$ 101.00	5%	
Inspection Fee	$ 107.00	$ 112.00	$ 5.00	5%	
Damage Deposit	$ 1,380.00	$ 1,500.00	$ 120.00	9%	Based on materials increase
Application to Co-locate Telecommunications Equip. On City Property					
Permit Fee	$ 1,350.00	$ 1,418.00	$ 68.00	5%	
Escrow	$ 2,505.00	$ 2,630.00	$ 125.00	5%	
Right-of-Way Telecommunications Agreement					
Annual Registration	$ 550.00	$ 578.00	$ 28.00	5%	
Permit Application Fee	$ 525.00	$ 552.00	$ 27.00	5%	
Special Event Permits					
Special Event Permit Fee - Local applicant					
Events on City Property - Level 1 (other than City Parks) 20-50 participants	$ 194.00	$ 204.00	$ 10.00	5%	
Events on City Property - Level 2 50-500 participants	$ 320.00	$ 335.00	$ 15.00	5%	
Events on City Property - Level 3 over 500 participants	$ 1,880.00	$ 1,975.00	$ 95.00	5%	
Wayzata Chamber of Commerce Annual Community Events - Level 3a over 500 participants	$ 755.00	$ 795.00	$ 40.00	5%	
Event on Private & City Property under 500 participants	$ 250.00	$ 263.00	$ 13.00	5%	
Event on Private Property (meets any Step 1 requirements)	$ 127.00	$ 133.60	$ 6.60	5%	
Event in City Parks	$ 194.00	$ 204.08	$ 10.08	5%	
Athletic Event that Use City Streets & Public Parking Lots Under 200 participants	$ 320.00	$ 335.00	$ 15.00	5%	
Athletic Event that Use City Streets & Public Parking Lots Over 200 participants	$ 625.00	$ 655.00	$ 30.00	5%	
Street and/or Sidewalk Closures	$ 320.00	$ 335.00	$ 15.00	5%	
Parades	$ 625.00	$ 655.00	$ 30.00	5%	
Special Event Permit Fee - Non-Local applicant					
Events on City Property - Level 1 (other than City Parks) 20-50 participants	$ 250.00	$ 263.00	$ 13.00	5%	
Events on City Property - Level 2 50-500 participants	$ 625.00	$ 655.00	$ 30.00	5%	
Events on City Property - Level 3 over 500 participants	$ 3,760.00	$ 3,955.00	$ 195.00	5%	
Event on Private & City Property under 500 participants	n/a	n/a			
Event on Private Property (meets any Step 1 requirements)	n/a	n/a			
Event in City Parks	n/a	n/a			
Athletic Event that Use City Streets & Public Parking Lots Under 200 participants	$ 625.00	$ 655.00	$ 30.00	5%	
Athletic Event that Use City Streets & Public Parking Lots Over 200 participants	$ 1,250.00	$ 1,310.00	$ 60.00	5%	
Street and/or Sidewalk Closures	$ 625.00	$ 655.00	$ 30.00	5%	
Parades	$ 1,250.00	$ 1,310.00	$ 60.00	5%	

2025 FEE SCHEDULE

	2024	2025	$	%	Notes
Other Public Works Fees					
Wetland Delineation Review					
Permit Fee	$ 222.00	$ 233.00	$ 11.00	5%	
Escrow (based on consultant fee)	$ 735.00	$ 800.00	$ 65.00	9%	Based on consultant rate
Public Works Contractual Services, per hour	$ 83.00	$ 87.00	$ 4.00	5%	
Public Works Equipment Rental Prices					
Temporary "No parking by Police Order" sign, including lath (each)	$ 5.25	$ 5.50	$ 0.25	5%	
Single Tier Barricades (per item/day)	$ 11.00	$ 11.50	$ 0.50	5%	
Reflective Cones	$ 4.75	$ 5.00	$ 0.25	5%	
Reflective Drums	$ 11.55	$ 12.25	$ 0.70	6%	
Pickup; ½ or ¾ Ton – per hour (not including operator)	$ 105.00	$ 110.00	$ 5.00	5%	
1 Ton Pickup Ton – per hour (not including operator)	$ 150.00	$ 157.00	$ 7.00	5%	
Street Sweeper – per hour (not including operator)	$ 275.00	$ 290.00	$ 15.00	5%	
ELECTRIC SERVICE FRANCHISE FEE RATES-MONTHLY					
Residential Class	$ 2.06	$ 2.06	$ -	0%	Increases would have to occur in a separate ordinance process with utility companies
Small Commercial & Industrial, Non-Demand Class	$ 4.64	$ 4.64	$ -	0%	
Small Commercial & Industrial, Demand Class	$ 4.64	$ 4.64	$ -	0%	
Large Commercial & Industrial Class	$ 15.45	$ 15.45	$ -	0%	
Public Street Lighting Class	$ 1.03	$ 1.03	$ -	0%	
Municipal Pumping, Non-Demand Class	$ 1.03	$ 1.03	$ -	0%	
Municipal Pumping, Demand Class	$ 1.03	$ 1.03	$ -	0%	
LICENSES					
Environmental Health					
Massage Establishment Plan Review	$ 525.00	$ 551.00	$ 26.00	5%	
Massage Business Services					
Massage Business License	$ 125.00	$ 131.00	$ 6.00	5%	
Massage Provider License	$ 80.00	$ 84.00	$ 4.00	5%	
Massage Background Check/Investigation Fee - per individual	$ 100.00	$ 105.00	$ 5.00	5%	
Re-inspection Fees:					
2nd follow-up	25% of license fee	25% of license fee			
3 or more follow-ups (fee is per follow up)	50% of license fee	50% of license fee			

2025 FEE SCHEDULE

	2024		2025		$		%	Notes
Liquor Licenses								
Annual on-sale club intoxicating liquor license (fee per statute):								
Under 200 members	$	300.00	$	300.00	$	-	0%	
201-500 members	$	500.00	$	500.00	$	-	0%	
501-1,000 members	$	650.00	$	650.00	$	-	0%	
1,001-2,000 members	$	800.00	$	800.00	$	-	0%	
2,001-4,000 members	$	1,000.00	$	1,000.00	$	-	0%	
4,001-6,000 members	$	2,000.00	$	2,000.00	$	-	0%	
Over 6,000 members	$	3,000.00	$	3,000.00	$	-	0%	
Annual Sunday on-sale club intoxicating liquor license	$	200.00	$	200.00	$	-	0%	
Annual on-sale intoxicating liquor license (other than club license)	$	12,155.00	$	12,750.00	$	595.00	5%	
Annual Sunday on-sale intoxicating liquor license	$	200.00	$	200.00	$	-	0%	
Annual on-sale wine license	$	1,425.00	$	1,565.00	$	140.00	10%	Can be raised to state max of $2,000
Annual on-sale 3.2% malt liquor (beer) license	$	595.00	$	625.00	$	30.00	5%	
Annual off-sale 3.2% malt liquor (beer) license	$	120.00	$	126.00	$	6.00	5%	
Annual Micro-Brewery Taproom Liquor License (on-sale)	$	1,155.00	$	1,210.00	$	55.00	5%	
Annual Sunday Micro-Brewery Taproom Liquor License (on-sale)	$	230.00	$	242.00	$	12.00	5%	
Annual Micro-Brewery Off-Sale Malt Liquor License (off-sale Growler sales	$	240.00	$	240.00	$	-	0%	
Annual Sunday Micro-Brewery Off-Sale Malt Liquor License (off-sale Growler sales)	$	230.00	$	242.00	$	12.00	5%	
Annual Brewpub, Micro-Winery (samples only), Micro-Distillery (samples only)	$	1,155.00	$	1,215.00	$	60.00	5%	
Background check/investigation fee for all Liquor license types	$	500.00	$	500.00	$	-	0%	
Temporary consumption and display permit, one-day permit	$	25.00	$	25.00	$	-	0%	
Temporary on-sale liquor license (all types) one-day license								
One Day License	$	115.00	$	121.00	$	6.00	5%	
One-day license application received 14 days or less prior to event	$	580.00	$	609.00	$	29.00	5%	
Liquor license violations, all types:								
Fine: 1st Offense within 24 months	$	1,250.00	$	1,250.00	$	-	0%	
Fine: 2nd Offense within 24 months(	$	2,000.00	$	2,000.00	$	-	0%	
Fine: 3rd Offense within 24 months-fine and one additional check within 90 days	$	2,000.00	$	2,000.00	$	-	0%	
Fine:4th Offense within 24 mo.-fine & 7-day suspension & addt'l check within 90 days	$	2,000.00	$	2,000.00	$	-	0%	
Fine:5th Offense within 24 mo.-fine and license revocation	$	2,000.00	$	2,000.00	$	-	0%	
Rental Dwelling Licenses								
1 unit (single family home, condominium or owner occupied duplex)	$	105.00	$	110.00	$	5.00	5%	
2 units	$	125.00	$	131.00	$	6.00	5%	
3 units	$	155.00	$	163.00	$	8.00	5%	
4 units	$	200.00	$	210.00	$	10.00	5%	
5 units or more		$150 + $25 per unit		$157 + $25 per unit	$	8.00	5%	
Re-inspection Fee (2nd re-inspection and subsequent follow-up)	$	127.00	$	133.00	$	6.00	5%	
Late Application Fee	Shall be equal to the underlying charge		Shall be equal to the underlying charge					
Each failure to appear for a reinspection	$	127.00	$	133.00	$	6.00	5%	
Failure to give notice of property transfer	$	88.00	$	92.00	$	4.00	5%	
Investigation fee for each occupied, unlicensed rental unit (per unit fee)	$	303.00	$	318.00	$	15.00	5%	
Required re-inspection after license suspended or revoked	$	238.00	$	250.00	$	12.00	5%	
Reinstating an expired, revoked, or suspended license	$	789.00	$	828.00	$	39.00	5%	
Additional copy of rental license	$	22.00	$	23.00	$	1.00	5%	
Additional copy of correction orders	$	22.00	$	23.00	$	1.00	5%	

2025 FEE SCHEDULE

	2024	2025	$	%	Notes
Other Licenses and Permits					
Amusement and Recreation Establishments (pool hall, billiard hall, bowling alley, shooting gallery)	$ 139.00	$ 146.00	$ 7.00	5%	
Car Wash	$ 100.00	$ 105.00	$ 5.00	5%	
Christmas Tree Sales Lots	$ 85.00	$ 89.00	$ 4.00	5%	
Games of Skill and Juke Boxes (each.)	$ 83.00	$ 87.00	$ 4.00	5%	
Gas Fitter's License	$ 85.00	$ 89.00	$ 4.00	5%	
Gasoline Filling Station or Wholesale Oil or Gasoline Storage Facility	$ 100.00	$ 105.00	$ 5.00	5%	
plus per pumping station	$ 15.00	$ 16.00	$ 1.00	7%	
Peddlers, Solicitors and Transient Merchant License application	$ 235.00	$ 247.00	$ 12.00	5%	
Outdoor Sidewalk Café Permit Fees					
Initial Permit Application	$ 815.00	$ 1,630.00	$ 815.00	100%	Business profiting from City ROW
Initial Permit Application Escrow Deposit	$ 2,005.00	$ 2,005.00	$ -	0%	
Annual Permit Renewal Application Fee	$ 225.00	$ 450.00	$ 225.00	100%	Business profiting from City ROW
Shows, Exhibits and Races (public show, caravan, carnival, circus, motion picture, theatrical or other performances ; bicycle, foot or other similar race)	$125 (N/C if Special Event Permit fees paid)	$125 (N/C if Special Event Permit fees paid)		0%	
Sound Cars and Equipment (sound car, loud speaker, or other sound equipment)	$ 83.00	$ 87.00	$ 4.00	5%	
Tobacco products	$ 200.00	$ 210.00	$ 10.00	5%	
Cigar only tobacco products	$ 92.00	$ 97.00	$ 5.00	5%	
Tobacco products/cigar only tobacco products penalties:					
Fine for 1st Offense within 2 yrs (Fee set by Ord)-fine and/or 1 day suspension	$ 200.00	$ 200.00	$ -	0%	
Fine for 2nd Offense within 2 yrs (fee set by Ord)-fine and/or 2 days suspension	$ 500.00	$ 500.00	$ -	0%	
Fine for 3rd Offense within **2** yrs (fee set by Ord)-fine and/or 3 days suspension	$ 750.00	$ 750.00	$ -	0%	
Fine for 4 or More Offenses (fee set by Ord)-fine and/or license revocation	License Revocation	License Revocation			
Edible Cannabinoid					
Business Application Fee (with initial application and annually thereafter)	$ 473.00	$ 497.00	$ 24.00	5%	
Background Check Fee	$ 100.00	$ 105.00	$ 5.00	5%	
Edible Cannabinoid Violation Penalties:					
Fine: 1st violation within 36 months	$ 300.00	$ 300.00			
Fine: 2nd violation within 36 months	$ 600.00	$ 600.00			
Fine: 3rd violation within 36 months and license may be revoked	$ 1,000.00	$ 1,000.00			
Tree Removal and Treatment Contractor License	$ 92.00	$ 97.00	$ 5.00	5%	
Landscaping Permit Fees	$ 64.00	$ 67.00	$ 3.00	5%	
Pedi Cab					
Pedi Cab Company License	$ 100.00	$ 105.00	$ 5.00	5%	
Pedi Cab Driver License	$ 34.00	$ 36.00	$ 2.00	6%	
Vehicles for Hire Ordinance					
Vehicles for Hire Company License	$ 123.00	$ 129.00	$ 6.00	5%	
Vehicles for Hire Per Vehicle Fee	$ 50.00	$ 53.00	$ 3.00	6%	
Vehicles for Hire Background Check Fee Each Owner	$ 55.00	$ 58.00	$ 3.00	5%	
Vehicles for Hire Background Check Fee Each Driver	$ 55.00	$ 58.00	$ 3.00	5%	
Late License Fee (applies to all licenses)					
10-29 days late	25% of License Fee	25% of License Fee			
30 - 60 days late	50% of License Fee	50% of License Fee			
60 or more days late	100% of license Fee	100% of license Fee			

2025 FEE SCHEDULE

	2024	2025	$	%	Notes
Community Room Rental					
Class A: Any event directly related to the operation or administration of City government: City Council, City Boards, Commissions, and Depts. Etc.	no charge	no charge			
Class B: Events conducted by the following <u>Wayzata based</u> groups: Public agencies, civic groups, non-profit organizations or resident groups					
Base Fee (1st hour included)	$ 66.00	$ 69.00	$ 3.00	5%	
Per hour charge after 1st hour	$ 10.00	$ 10.00	$ -	0%	
Class C: City resident rentals for private parties or meetings	$330 fee + $300 deposit	$330 fee + $300 deposit	$ -	0%	
Class D: Wayzata based business use	$330 fee + $300 deposit	$330 fee + $300 deposit	$ -	0%	
Security: 3 hour Police Department minimum	$110.00 per hour based on page 13 "contractual services"	$120.00 per hour based on page 13 "contractual services"	$ 10.00	8%	Covers increased in PD wages
Equipment Rental Fees: Must be pre-approved by City Manager	call for current rates	call for current rates			
Warming House Rental					
City Government, Private or Public School class events	no charge	no charge			
Public Agencies, civic groups, non-profit organizations, residents, etc					
Per Day	$ 100.00	$ 105.00	$ 5.00	5%	
Annual	$ 600.00	$ 630.00	$ 30.00	5%	
ENGINEERING					
Land Disturbance Permit Fees					
50 cubic yards or less	$ 51.50	$ 55.00	$ 3.50	7%	
51 - 100 cubic yards	$ 64.00	$ 68.00	$ 4.00	6%	
101 to 1,000 cubic yards					
fee for the first 100 cubic yards	$ 64.00	$ 68.00	$ 4.00	6%	
+ this fee for each additional 100 cubic yards or fraction thereof	$ 29.50	$ 31.00	$ 1.50	5%	
1,001 to 10,0000 cubic yards					
fee for the first 1,000 cubic yards	$ 330.00	$ 347.00	$ 17.00	5%	
+ this fee for each additional 1,000 cubic yards or fraction thereof	$ 25.25	$ 27.00	$ 1.75	7%	
10,001 to 100,000 cubic yards or more					
fee for the first 10,000 cubic yards or fraction thereof	$ 555.00	$ 583.00	$ 28.00	5%	
+ this fee for each additional 10,000 cubic yards or fraction thereof	$ 95.50	$ 100.00	$ 4.50	5%	
100,001 cubic yards or more					
fee for the first 100,000 cubic yards	$ 1,414.50	$ 1,485.00	$ 70.50	5%	
+ this fee for each additional 10,000 cubic yards or fraction thereof	$ 55.50	$ 58.00	$ 2.50	5%	
Plan Review Fee (when required)					
50 cubic yards or less	no charge	no charge			
51 cubic yards or more	40% of permit fee	40% of permit fee			
BUILDING, PLANNING, AND ZONING					
Building, plumbing and HVAC permit fees	See attached schedule	See attached schedule			
Chicken Keeping Permit Fee	$ 50.00	$ 50.00	$ -	0%	Initial fee just set in 2024
Fence Permit Application Fee	$ 100.00	$ 105.00	$ 5.00	5%	
Sign Permit Fee - permanent	$ 125.00	$ 131.00	$ 6.00	5%	
Sign Permit Fee - temporary	$ 64.00	$ 67.00	$ 3.00	5%	
Zoning Letter	$ 125.00	$ 131.00	$ 6.00	5%	
Tree Removal Permit					
No Tree Preservation Plan required	$ 50.00	$ 53.00	$ 3.00	6%	
Tree Preservation Plan required (per hour)	$ 50.00	$ 53.00	$ 3.00	6%	
Future Inspections (Install +year 1, 2 and 3)	$ 50.00	$ 53.00	$ 3.00	6%	
Dead, Diseased, Dying or Hazardous Trees	no charge	no charge			
Tree Replacement - fee-in-lieu of tree replacement (Per caliper inch)	$ 300.00	$ 315.00	$ 15.00	5%	
Escrow	110% of FIL, per ordinance	110% of FIL, per ordinance			

2025 FEE SCHEDULE

	2024	2025	$	%	Notes
Subdivision					
Minor Subdivision or Lot Combination application fee (escrow also due)	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow (application fee also due)	$ 2,005.00	$ 2,105.00	$ 100.00	5%	
Preliminary Plat application fee (escrow also due)	$ 2,305.00	$ 2,420.00	$ 115.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Final Plat application fee (escrow also due)	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow (application fee also due)	$ 2,005.00	$ 2,105.00	$ 100.00	5%	
Planned Unit Development					
Concept Plan application fee (escrow also due)	$ 2,305.00	$ 2,420.00	$ 115.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
General Plan application fee (escrow also due)	$ 2,305.00	$ 2,420.00	$ 115.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Amendments - Minor (no structure change) application fee (escrow also due)	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow (application fee also due)	$ 2,005.00	$ 2,105.00	$ 100.00	5%	
Amendments - Major (structure change) application fee (escrow also due)	$ 2,305.00	$ 2,420.00	$ 115.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Conditional Use Permit					
Single or Two Family Residential Uses application fee (escrow also due)	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow (application fee also due)	$ 2,005.00	$ 2,105.00	$ 100.00	5%	
All Other Uses application fee (escrow also due	$ 1,575.00	$ 1,654.00	$ 79.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Variance					
Single or Two Family Residential Uses application fee (escrow also due)	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow (application fee also due)	$ 2,005.00	$ 2,105.00	$ 100.00	5%	
All Other Uses application fee (escrow also due	$ 1,575.00	$ 1,654.00	$ 79.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Vacation					
Easement Vacation application fee (escrow also due)	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Street Vacation application fee (escrow also due)	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Zoning Ordinance Amendment					
Text Amendment application fee (escrow also due)	$ 2,305.00	$ 2,420.00	$ 115.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Map Amendment (Rezoning) application fee (escrow also due)	$ 2,305.00	$ 2,420.00	$ 115.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Comprehensive Plan Amendment application fee (escrow also due)	$ 2,305.00	$ 2,420.00	$ 115.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Design Review					
Façade Changes Only application fee (escrow also due)	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow (application fee also due)	$ 2,005.00	$ 2,105.00	$ 100.00	5%	
New Structure or addition application fee (escrow also due)	$ 2,305.00	$ 2,420.00	$ 115.00	5%	
+ Escrow (application fee also due)	$ 4,015.00	$ 4,216.00	$ 201.00	5%	
Telecommunications Facility Permit - Eligible Facilities Request	$ 815.00	$ 856.00	$ 41.00	5%	
+ Escrow Deposit	$ 2,005.00	$ 2,105.00	$ 100.00	5%	
Application for Extension of Development Approvals	$ 440.00	$ 462.00	$ 22.00	5%	
COMBINED DEVELOPMENT APPLICATIONS (consolidated review of more than one application under the zoning and/or subdivision ordinance)					

	2024	2025	$	%	Notes
Single and Two Family Residential Variances and Conditional Use Permits					
Two Applications (escrow also due)	$ 1,005.00	$ 1,055.00	$ 50.00	5%	
+ Escrow (application fee also due)	$ 2,505.00	$ 2,630.00	$ 125.00	5%	
Three Applications (escrow also due)	$ 1,190.00	$ 1,250.00	$ 60.00	5%	
+ Escrow (application fee also due)	$ 3,010.00	$ 3,161.00	$ 151.00	5%	
Four Applications (escrow also due)	$ 1,380.00	$ 1,449.00	$ 69.00	5%	
+ Escrow (application fee also due)	$ 3,505.00	$ 3,680.00	$ 175.00	5%	
Five or more Applications (escrow also due)	$ 1,575.00	$ 1,654.00	$ 79.00	5%	
+ Escrow (application fee also due)	$ 4,010.00	$ 4,211.00	$ 201.00	5%	
All Other Uses and Types of Applications					
Two Applications (escrow also due)	$ 2,940.00	$ 3,087.00	$ 147.00	5%	
+ Escrow (application fee also due)	$ 5,005.00	$ 5,255.00	$ 250.00	5%	
Three Applications (escrow also due)	$ 3,505.00	$ 3,680.00	$ 175.00	5%	
+ Escrow (application fee also due)	$ 6,255.00	$ 6,568.00	$ 313.00	5%	
Four Applications (escrow also due)	$ 4,075.00	$ 4,279.00	$ 204.00	5%	
+ Escrow (application fee also due)	$ 6,890.00	$ 7,235.00	$ 345.00	5%	
Five or more Applications (escrow also due)	$ 4,630.00	$ 4,862.00	$ 232.00	5%	
+ Escrow (application fee also due)	$ 8,135.00	$ 8,542.00	$ 407.00	5%	
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 original escrow payment.					
FIRE DEPARTMENT					
Fire Personnel hourly services	$ 83.00	$ 87.00	$ 4.00	5%	
Aerial Ladder - per hour	$ 407.00	$ 427.00	$ 20.00	5%	
Engine/Pumper - per hour	$ 407.00	$ 427.00	$ 20.00	5%	
Heavy Rescue - per hour	$ 205.00	$ 215.00	$ 10.00	5%	
Tanker - per hour	$ 238.00	$ 250.00	$ 12.00	5%	
Utility Vehicle - per hour	$ 137.00	$ 144.00	$ 7.00	5%	
Boat - per hour	$ 205.00	$ 215.00	$ 10.00	5%	
Fireworks Permit/Inspection	$ 205.00	$ 215.00	$ 10.00	5%	
Temporary Membrane Structure (Tent)					
First Structure	$ 110.00	$ 116.00	$ 6.00	5%	
Each Additional Structure (same premises for same event)	$ 28.00	$ 29.00	$ 1.00	4%	
Underground Tank Removal	$ 142.00	$ 149.00	$ 7.00	5%	

2025 FEE SCHEDULE

	2024	2025	$	%	Notes
POLICE DEPARTMENT AND ADMINISTRATIVE CITATIONS					
Recreational Vehicle permit (729)	$ 110.00	$ 116.00	$ 6.00	5%	
Dog License Fee					
Annual	$ 28.00	$ 29.00	$ 1.00	4%	
2-year renewal	$ 44.00	$ 46.00	$ 2.00	5%	
Kennel License Fee (3 or more dogs over 6 months of age)	$ 122.00	$ 128.00	$ 6.00	5%	
Animal Control					
Dog at large (impound)	$ 78.00	$ 82.00	$ 4.00	5%	
Dog at large 2nd violation or wknd	$ 119.00	$ 125.00	$ 6.00	5%	
Dangerous Dog Registration	$ 127.00	$ 133.00	$ 6.00	5%	
Impound release fee, first time	$ 98.00	$ 103.00	$ 5.00	5%	
Impound release fee, each additional time and weekends	$ 139.00	$ 146.00	$ 7.00	5%	
False Alarms					
First 3 per calendar year	No charge	No charge			
Fourth per calendar year	$ 175.00	$ 184.00	$ 9.00	5%	
Next 5th through 10th / per incident	$ 365.00	$ 383.00	$ 18.00	5%	
Over 10 per calendar year / per incident	$ 715.00	$ 751.00	$ 36.00	5%	
Fingerprinting services per card	$ 20.00	$ 20.00	$ -	0%	
Police Contractual Services, per hour	$ 110.00	$ 120.00	$ 10.00	9%	Covers increased in PD wages
Police reports per page	$ 0.25	$ 0.25	$ -	0%	
CD of photos or audio recording	$ 10.00	$ 10.00	$ -	0%	
CD or DVD or flash drive of video	$ 10.00	$ 10.00	$ -	0%	
Rental Dwelling Licenses - Violations/Administrative Offenses					
Operating without a license (150.78)	$ 140.00	$ 147.00	$ 7.00	5%	
Zoning Violations					
Violation of Zoning Ordinance	$ 500.00	$ 500.00	$ -	0%	
Second Violation within 12 month period	$ 1,000.00	$ 1,000.00	$ -	0%	
Third Violation within 12 month period	$ 2,000.00	$ 2,000.00	$ -	0%	
Fourth Violation within 12 month period	$ 4,000.00	$ 4,000.00	$ -	0%	
Each Subsequent Violation within 12 month period	$ 5,000.00	$ 5,000.00	$ -	0%	
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.				
Administrative Citation/Penalty (City Code Chapter 105) - per violation	$ 150.00	$ 150.00	$ -	0%	
Violation of City Code except as otherwise specified	$ 500.00	$ 500.00	$ -	0%	
Second Violation within 12 month period	$ 1,000.00	$ 1,000.00	$ -	0%	
Third Violation within 12 month period	$ 2,000.00	$ 2,000.00	$ -	0%	
Each Subsequent Violation within 12 month period	$ 2,500.00	$ 2,500.00	$ -	0%	
Failure to respond to an administrative citation (105.05)	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			
MISCELLANEOUS					
Certified Copies (+ copying or related charges)	$ 8.00	$ 8.00	$ -	0%	
Copies-black & white per 8 1/2" x 11" per page (100 or fewer)	$ 0.25	$ 0.25	$ -	0%	
Copies-black & white per 11"x17"per page (100 or fewer)	$ 0.25	$ 0.25	$ -	0%	
Copies-color per 8 1/2" x 11"per page	$ 0.75	$ 0.75	$ -	0%	
Copies-color per 11"x17" per page	$ 1.25	$ 1.25	$ -	0%	
Large Plans copied	$ 5.00	$ 5.00	$ -	0%	
Notarization Fee (set by statute)	$ 5.00	$ 5.00	$ -	0%	
Special assessment searches	$ 25.00	$ 25.00	$ -	0%	
Tape duplication-Audio and Video (DVD) program aired >1.5 yrs ago	$ 40.00	$ 40.00	$ -	0%	
Tape duplication-Audio and Video (DVD) program aired 1.5 yrs ago or less	$ 40.00	$ 40.00	$ -	0%	
Convenience Fee - Credit Card Transactions	3%	3%	$ -	0%	
NSF/Returned Check Fee	$ 30.00	$ 30.00	$ -	0%	

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.