WAYZATA CITY COUNCIL
WORKSHOP MEETING MINUTES
October 22, 2024

<u>6:00 p.m. Discussion of Status of the 2025 General Fund Budget and Property Tax Levy</u>
Mayor Mouton called the meeting to order at 6:00 p.m. Council Members present in-person in the community room at City Hall offices: MacDonald, Parkhill, and Sorensen. Absent: Plechash. Also present: City Manager Jeff Dahl, Deputy City Manager Aurora Yager, Public Works Director/City Engineer Mike Kelly, Police Chief Marc Schultz, and Deputy Police Chief Jamie Baker.

Ms. Yager provided background reviewing the current status of the 2025 General Fund Budget and was seeking feedback on whether further changes are necessary before the Final Budget is presented at the Truth in Taxation hearing at the December 3, 2024 City Council Meeting. The Preliminary Levy was approved at an 8.71% and the current proposed levy increase was reduced to 7.07%. Savings in the General Fund budget were from the following factors:

- Small increases in various revenue line items
- Decrease in FT Police wages and benefits to account for a leadership transition
- Decrease in PT Parks wages due to reallocating dockmasters to the Downtown Parking Fund
- Reduction in General Liability Insurance estimates

Mayor Mouton suggested increasing the wellness program budget to encourage more participation and make rewards more frequent than once per year. She also suggested keeping up to date with OSHA regulations for the Fire Department and making sure the City has resources for that when new standards are in place in a few years.

Council Member Sorensen requested that additional resources be set aside for summer part-time police help particularly along Panoway. The Council identified the following potential public safety needs or tasks:

- Enforce boat parking restrictions
- Ticket squealing tires, particularly on Thursdays-Sundays
- Enforce no biking on the Lakewalk and docks
- Help give directions
- Be a proactive presence on Lake Street

The Council discussed this need and there was consensus to redirect about half of the savings in PD wages to reallocate back to part-time staff so there would be flexibility to increase presence in some of the above-listed ways next summer.
The Council was supportive of the above-mentioned changes to the General Fund Budget with the direction that the levy increase is 7.75%.

Respectfully submitted,

Kathy A. Leervig

Kathy Leervig, City Clerk