Wayzata City Council Workshop Meeting Agenda
Wayzata City Hall Community Room, 600 Rice Street
TUESDAY, AUGUST 18, 2026

WORKSHOP TOPICS FOR DISCUSSION:

1. Discussion of 2027 Preliminary General Fund Budget and Property Tax Levy (5:00 - 5:30 p.m.)
2. Discussion of Proposed Updates to Franchise Fee Ordinance for Electric and Gas Utilities (5:30-6:00 p.m.)
3. Discussion of Section Foreman House Project and Next Steps (6:00-6:30 p.m.)
4. Discussion of Future Workshop Topics (6:30-6:40 p.m.)

City Council Workshop
City Council Agenda Report

MEETING DATE: August 18, 2026	**WORKSHOP AGENDA ITEM:** 1
TITLE: Discussion of 2027 Preliminary General Fund Budget and Property Tax Levy (5:00 - 5:30 p.m.)	
PREPARED BY: Peter Zimmerman, Finance Manager	
REVIEWED BY: Jared Voto, Deputy City Manager, Aurora Yager, City Manager	

DISCUSSION OBJECTIVE:
Review updates to the Preliminary 2027 General Fund Budget and property tax levy. Provide direction on additional desired budget adjustments and discuss allocation of the 2025 unassigned fund balance.

2024-2026 STRATEGIC PLAN PRIORITIES RELEVANCE:
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 maintain community character and ensure safety for residents and visitors.

BACKGROUND:
Included below is a summary of the current status of the preliminary 2027 General Fund budget and property tax levy. In the Council's first review at a previous workshop, the total preliminary property tax levy was $8,274,969, a 14.27% increase over 2026. Through various adjustments and cuts, staff have reduced the preliminary 2027 property tax levy to $8,076,906, which is an 11.53% increase over 2026.

Council should discuss the status of the budget and property tax levy and direct staff if any further changes are needed prior to it being adopted at the September 1, 2026 City Council Meeting. The preliminary levy sets the maximum amount the City can levy in property taxes for the next year. This amount is also included in the mailed Truth in Taxation notices. When the final budget is considered in December, the proposed levy amount may be lowered but cannot increase from what was preliminarily approved in September.

Next Steps
Next steps in the 2027 budget process are:

- September 1, 2026—Council adopts 2027 Preliminary Budgets, Tax Levy, and Fee Schedule
- November 10, 2026—2027-2036 Capital Improvement Plan (CIP) Workshop
- November 24, 2026—Final Budget Status Update Workshop
- October-November—Staff refines General Fund budget, Enterprise Fund Budgets and CIP as needed
- December 1, 2026—Council adopts Final 2027 Budgets
- December 17, 2026—Council adopts 2027-2036 CIP

ATTACHMENTS:
1. Budget Memo 081826
2. GF BudgetReport Prelim

Tax Levy Summary
Overall, the tax levy includes levies for general operations, City infrastructure, and a new debt levy associated with the equipment certificate for the Fire Department Ladder Truck purchased in 2026.

At the July 7, 2026, workshop, the Council was presented with a proposed levy that was a **14.27%** increase over 2026. Budget adjustments have been made resulting in a reduction in the proposed levy increase, which is now **11.53%**. This includes moving two special revenue funds (Cable and Cemetery) into the General Fund which results in an increase of $27,000 in expenses net of revenues.

	2026	2027 Prelim	Increase (Decrease)	% Change
General	$6,751,697	$7,528,881	$777,184	11.51%
City Infrastructure	$490,000	$514,500	$24,500	5.00%
Debt Levy - Equipment certificate		$33,525	$33,525	NA
Total City Tax Levy	**$7,241,697**	**$8,076,906**	**$835,209**	**11.53%**

Summary of Significant Changes to Preliminary General Fund Budget by Department

Revenues

Line Item	Increase (Decrease)	Reason
Property Taxes	($198,063)	To balance budget and account for decreases in expenditures
Plumbing Permits	($5,000)	To actual based on history
Plan Check Fee	($30,000)	To actual based on history
Grave Openings	($7,000)	Moved revenue to newly created Cemetery department within General Fund
Police State Aid/Grants	$6,000	To actual based on history
Court Fines	$5,000	To actual based on history
Fire Contracts	($6,928)	Based on calls for service
Cemetery Lot Sales	$7,000	Moved special revenue fund to General Fund
Grave Openings	$7,000	Moved special revenue fund to General Fund
Cable franchise fees	$55,000	Moved special revenue fund to General Fund

Expenditures

Administration and Finance

Line Item	Increase (Decrease)	Reason
Full-time wages	$55,224	Reallocation from Municipal Liquor, Cemetery and Cable funds
Part-time wages	$13,556	Budget correction on part-time Admin Asst. position
Benefits (PERA, FICA, and Health Insurance)	$24,616	Reallocation of wages resulting in higher benefit expense in General Fund
Personnel Expense	($5,600)	Decreases in wellness budget and other employee expenses; in line with actuals
Dues, Licenses, and Seminars and Training	($9,800)	In line with actual
Data Processing	($7,320)	Reduction in Loffler Cybersecurity contract

Community Development

Line Item	Increase (Decrease)	Reason
Contractual Services	($36,100)	Postpone Sign Ordinance study to 2028

Police

Line Item	Increase (Decrease)	Reason
Full-time Wages	($78,055)	Mid-year hire of Investigator, adjustments for new union wage agreement
Overtime	$15,207	To actual
Part-time wages	($15,302)	To actual
Benefits (PERA, FICA, and Health Insurance)	($48,640)	To adjust for changes in wages as noted above
Contractual Services	($11,000)	In-line with actuals and Flock contract adjustments
Repairs/Maintenance	($5,000)	To actual

Fire

Line Item	Increase (Decrease)	Reason
Employer paid insurance	($7,147)	To actual based on current enrollment

Cemetery

Line Item	Increase (Decrease)	Reason
Wages and Benefits (PERA, FICA, and Health Insurance)	$4,478	Newly created department within General Fund, formerly a special revenue fund

Cable TV

Line Item	Increase (Decrease)	Reason
Wages and Benefits (PERA, FICA, and Health Insurance)	$52,470	Newly created department within General Fund, formerly a special revenue fund
Consultants	$27,000	Newly created department within General Fund, formerly a special revenue fund
Legal Fees	$1,000	Newly created department within General Fund, formerly a special revenue fund
Dues, Licensing & Seminars	$4,000	Newly created department within General Fund, formerly a special revenue fund

Miscellaneous Allocations

Line Item	Increase (Decrease)	Reason
Operating Transfers	($125,000)	Elimination of General Fund Operating Budget CIP transfer

Reduce Expenditures

Staff have prepared several options for Council consideration to reduce the general fund budget expenditures and property tax levy, each with their tradeoffs. Options are listed in no particular order.

Expenditure Item	Savings Amount	Approx. Levy % Savings	Tradeoffs
Installation and removal of Lakewalk Step Downs	$14,000	0.19%	The step downs would not be installed and would be placed in storage instead of usable on the Lakewalk.
Police Investigator: Delay to Q4 2027 or 2028	Up to $78,055	Up to 1.08%	This position was included in the Long-Term Staffing Plan for 2027 to allow the Police Department to better manage the large caseload volume of investigations.
Eliminate Community Development Intern	$20,537	0.28%	Planning Intern has proved to provide valuable service to residents in the absence of or unavailability of Community Development staff. Their ability to work on lower-level tasks frees up time for staff to focus on more complex issues.
Reduce Infrastructure Levy	Reduction of $24,500 would reduce to 2026 level	0.32%	Maintaining annual capital allocations is key to continuing the City's commitment to funding capital projects with cash. While this decrease can be offset with transfers in excess reserves from 2025, reinstating capital contributions to higher levels in a future year when excess reserves aren't available would necessitate future levy increases. Excess reserves from 2025 are included in **Appendix A.**
Lobbyists	$6,000 to $46,000	0.08%-0.64%	The City is currently engaged with two lobbyists: - Lockridge, Grindal, Nauen - $40,000 a year since 2019. - Greater Lake Minnetonka Area Legislative Coalition - $6,006 in 2026. Elimination of lobbying support could impact success of future legislative requests.
Quarterly Mayor About Town Video Production	$5,000	0.07%	Eliminating the contract with the video consultant would mean that the video series will either have to be added to existing staff workloads or eliminated.
Total Reduction Ideas	Up to $188,100	Up to 2.6%	

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 profit transfer from DMV to General Fund	$10,000	0.13%
Increase sidewalk café permit fees	TBD	
Increase existing and/or add new franchise fees	TBD	

Appendix A.
2025 Unassigned Fund Balance Calculation and Potential Use Options

The Council currently has $921,057 in 2025 Unassigned Fund Balance that can be allocated for future capital projects. Based on the projected cash flows, projects identified in the Strategic Plan, and direction at the August 5, 2026, Workshop, staff recommend allocating the unassigned balance to the following Funds/Projects:

Fund	Project/Use	Amount	Reason
404 – Parks and Trails	Lake Street Landscaping Improvements	$50,000	Contribution to Lake Street Landscaping improvements along with other sources including private donors, Parks and Trail Capital Fund, and Marina Fund Transfer.
408 – Facilities and Infrastructure	Any	$271,057	Begin funding future needs for Public Safety facility (design, construction documents, and construction or renovation)
409 – Equipment	Any	$600,000	Reduces future projected deficits which are otherwise funded primarily through property taxes.
Total		**$921,057**	

Projected CIP Fund Balances
2026-2032

Fund	2026	2027	2028	2029	2030	2031	2032
Facilities and Infrastructure	$1,136,456	$719,909	$812,939	$921,165	$778,062	$927,640	$927,051
Streets	$695,191	$751,920	$565,859	**-$74,055**	$80,655	$549,534	**-$927,845**
Park and Trails	$536,953	$310,454	**-$230,417**	**-$371,714**	**-$288,447**	**-$164,427**	$30,437
Public Art	$110,063	$111,164	$112,276	$113,398	$114,532	$115,678	$116,834
Lakefront (Panoway)	$210,638	$158,032	$177,299	$148,759	$119,934	$90,820	$61,415
Liquor	$735,748	**-$369,960**	**-$247,011**	**-$23,263**	$134,928	**-$39,848**	$49,254
Library	$526,551	**-$53,313**	$110,495	$279,053	$453,050	$632,654	$557,037
Cemetery	$19,929	$19,929	$19,929	$19,929	$19,929	$19,929	$19,929
Downtown Parking	$681,752	$790,224	$809,681	$919,433	$1,030,281	$1,142,239	$1,255,316
Water	$1,525,142	$1,673,873	$1,116,427	$1,041,222	$51,864	$422,399	$999,377
Sewer	$1,163,119	$1,051,302	$1,443,760	$1,498,522	$1,199,626	$1,683,207	$2,312,115
Stormwater	$1,359,373	$1,397,522	$1,344,183	$1,534,144	$1,284,801	$1,488,877	$1,702,681
Marina	$585,664	$231,442	$389,778	$505,879	$613,007	$694,263	$732,086
Equipment	$1,065,247	$712,000	$119,820	**-$979,582**	**-$1,530,532**	**-$2,244,832**	**-$2,833,032**
	$10,351,827	**$7,504,497**	**$6,545,018**	**$5,532,892**	**$4,061,691**	**$5,318,134**	**$5,002,656**

BUDGET REPORT FOR CITY OF WAYZATA

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1St Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Estimated Revenues										
ALL DEPARTMENTS										
101-00000-31010	Property Taxes	5,873,999	6,401,453	6,352,402	6,751,697	2,702,460	7,726,944	7,528,881	(198,063)	(2.56)
101-00000-32110	ALCOHOLIC BEVERAGES	184,881	193,400	182,795	202,025	127,970	185,000	185,000	0	0.00
101-00000-32120	Health	19,368	2,250	0	2,250	0	0	0	0	0.00
101-00000-32140	Cigarette License	840	950	872	950	0	900	900	0	0.00
101-00000-32160	Trade License	9,487	9,000	9,407	9,000	4,954	9,000	9,000	0	0.00
101-00000-32180	Rental License	39,070	42,000	42,701	39,000	41,043	39,000	41,000	2,000	5.13
101-00000-32190	Misc License	9,549	10,000	9,041	10,000	894	10,000	9,000	(1,000)	(10.00)
101-00000-32210	Building Permits	453,443	295,000	418,450	350,000	67,428	350,000	350,000	0	0.00
101-00000-32222	Heating Permits	51,598	55,000	117,449	57,000	18,165	55,000	55,000	0	0.00
101-00000-32230	Plumbing Permits	60,959	40,000	37,233	43,000	14,685	40,000	35,000	(5,000)	(12.50)
101-00000-32290	Misc Permits	50,101	42,500	51,647	50,000	32,396	50,000	50,000	0	0.00
101-00000-33422	STATE AID/GRANTS	6,627	0	49,339	0	0	0	0	0	0.00
101-00000-34104	Plan Check Fee	273,316	180,000	232,482	180,000	27,844	190,000	160,000	(30,000)	(15.79)
101-00000-34105	Copies	0	0	14	0	0	0	0	0	0.00
101-00000-34106	Project Inspection	117,273	160,000	149,170	115,000	39,703	115,000	115,000	0	0.00
101-00000-34110	Planning Charges	23,538	22,000	19,525	35,500	13,364	25,000	25,000	0	0.00
101-00000-34190	Charges for Services/Gen Gov t	27,203	27,000	31,374	27,000	5,975	27,000	27,000	0	0.00
101-00000-34301	UTILITY INSTALLATION FEE	0	0	467	0	152	0	0	0	0.00
101-00000-34942	Grave Openings	7,375	6,000	7,039	6,000	10,446	7,000	0	(7,000)	(100.00)
101-00000-36210	Interest Earnings	271,585	130,000	222,647	185,000	52,088	185,000	187,000	2,000	1.08
101-00000-36211	Blvd. Lights & Maint.	87,896	88,000	88,267	88,000	44,724	88,000	88,000	0	0.00
101-00000-36221	Library Rent	28,400	27,100	26,708	27,800	15,280	27,800	27,800	0	0.00
101-00000-36222	FACILITY RENT	11,167	15,695	17,985	17,500	14,972	17,500	17,500	0	0.00
101-00000-36224	LEASE INTEREST REVENUE	2,689	0	10,099	0	0	0	0	0	0.00
101-00000-36225	CC CONVENIENCE FEE	2,006	12,500	15,676	15,000	6,993	15,000	15,000	0	0.00
101-00000-39101	Sales of General Fixed Assets	8,245	0	4,763	0	0	0	0	0	0.00
101-00000-39200	Interfund Operating Transfers	429,393	378,313	412,912	473,313	189,156	339,313	339,313	0	0.00
101-00000-39201	Transfers from TIF	30,000	30,000	30,000	30,000	15,000	30,000	30,000	0	0.00
101-00000-39301	SBITA PROCEEDS	34,288	0	0	0	0	0	0	0	0.00
101-00000-39400	Misc.Revenues	185,647	35,000	67,851	35,000	5,557	35,000	35,000	0	0.00
Total Department ALL DEPARTMENTS:		**8,299,943**	**8,203,161**	**8,608,315**	**8,750,035**	**3,451,249**	**9,567,457**	**9,330,394**	**(237,063)**	**(2.48)**
Police										
101-42100-32240	Animal Licenses	1,068	1,000	710	1,000	587	1,000	1,000	0	0.00
101-42100-33416	Police Training Reimbursement	28,466	20,000	24,545	20,000	4,017	20,000	24,000	4,000	20.00
101-42100-33421	Insurance Premium Tax-Police	199,687	170,000	219,426	220,000	0	220,000	220,000	0	0.00
101-42100-33422	STATE AID/GRANTS	81,986	74,100	90,593	75,000	46,155	50,000	56,000	6,000	12.00
101-42100-33620	Other County Grants/Aid	0	0	8,418	0	0	0	0	0	0.00
101-42100-34108	Police Services - SRO	46,798	84,000	87,283	84,000	42,025	84,000	84,000	0	0.00
101-42100-34109	Police Charges for Services	11,215	20,000	43,672	17,000	5,943	20,000	20,000	0	0.00
101-42100-34211	Accidents Reports	70	150	112	150	7	100	100	0	0.00
101-42100-34212	Fingerprinting	682	750	1,160	750	820	1,000	1,000	0	0.00
101-42100-34213	Impound Fees	100	0	384	0	0	500	500	0	0.00
101-42100-34214	Alarm Charges	500	1,000	534	1,000	0	1,000	1,000	0	0.00
101-42100-34998	Police Services - Long Lake	332,076	341,960	341,964	350,170	204,463	360,323	360,323	0	0.00
101-42100-35101	Court Fines	82,377	87,000	94,702	87,000	47,674	90,000	95,000	5,000	5.56
101-42100-35106	Misc Fines	10,882	2,000	3,554	3,000	5,271	3,000	5,000	2,000	66.67
Total Department Police:		**795,907**	**801,960**	**917,057**	**859,070**	**356,962**	**850,923**	**867,923**	**17,000**	**2.00**

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1St Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Estimated Revenues										
Fire										
101-42200-33420	Insurance Premium Tax-Fire	111,780	105,000	131,324	134,000	0	134,000	134,000	0	0.00
101-42200-33422	STATE AID/GRANTS	15,627	19,500	2,173	19,500	3,000	10,000	10,000	0	0.00
101-42200-34201	Fire Contracts	51,510	49,260	49,260	72,985	66,006	85,000	78,072	(6,928)	(8.15)
101-42200-34203	Fire Misc.	4,740	0	0	0	5	0	0	0	0.00
Total Department Fire:		**183,657**	**173,760**	**182,757**	**226,485**	**69,011**	**229,000**	**222,072**	**(6,928)**	**(3.03)**
CEMETERY										
101-49010-34941	Cemetary Lot Sales	0	0	0	0	0	0	7,000	7,000	0.00
101-49010-34942	Grave Openings	0	0	0	0	0	0	7,000	7,000	0.00
Total Department CEMETERY:		**0**	**0**	**0**	**0**	**0**	**0**	**14,000**	**14,000**	**0.00**
CABLE TV										
101-49020-38050	franchise Fees	0	0	0	0	0	0	55,000	55,000	0.00
Total Department CABLE TV:		**0**	**0**	**0**	**0**	**0**	**0**	**55,000**	**55,000**	**0.00**
Estimated Revenues		**9,279,507**	**9,178,881**	**9,708,129**	**9,835,590**	**3,877,222**	**10,647,380**	**10,489,389**	**(157,991)**	**(1.48)**

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1St Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Appropriations										
Mayor and Council										
101-41100-00103	Part-Time Employees	24,000	31,000	31,031	31,000	7,750	31,000	31,000	0	0.00
101-41100-00121	PERA	347	960	880	960	240	960	960	0	0.00
101-41100-00122	FICA	1,836	2,375	2,372	2,375	593	2,372	2,372	0	0.00
101-41100-00123	MN PAID FAMILY LEAVE	0	0	0	135	31	136	136	0	0.00
101-41100-00210	Operating Supplies (GENERAL)	255	500	224	500	152	0	250	250	0.00
101-41100-00302	Consultants	8,979	12,000	10,382	12,000	4,648	12,000	12,000	0	0.00
101-41100-00331	Mileage & Expense Account	2,161	5,000	3,580	5,000	1,007	5,000	4,000	(1,000)	(20.00)
101-41100-00433	Dues, Licensing & Seminars	977	3,150	1,404	3,150	2,081	3,150	2,500	(650)	(20.63)
101-41100-00493	Volunteer program	6,218	8,000	5,281	8,000	0	8,000	7,000	(1,000)	(12.50)
101-41100-00494	COMMUNITY EVENTS	14,224	14,000	10,403	10,500	172	10,500	10,500	0	0.00
101-41100-00499	Miscellaneous	14,061	2,000	6,604	2,000	1,192	2,000	2,000	0	0.00
Total Department Mayor and Council:		**73,058**	**78,985**	**72,161**	**75,620**	**17,866**	**75,118**	**72,718**	**(2,400)**	**(3.19)**
Administration & Finance										
101-41500-00101	Full-Time Employees Regular	477,113	519,940	487,430	521,275	172,376	586,497	638,721	52,224	8.90
101-41500-00102	Overtime	1,413	250	700	0	236	1,000	1,000	0	0.00
101-41500-00103	Part-Time Employees	33,637	29,400	34,194	42,542	15,196	27,110	40,666	13,556	50.00
101-41500-00121	PERA	36,582	40,730	35,241	40,640	13,333	45,508	50,441	4,933	10.84
101-41500-00122	FICA	35,977	41,545	34,020	42,300	13,813	46,418	51,450	5,032	10.84
101-41500-00123	MN PAID FAMILY LEAVE	0	0	21	2,550	755	2,670	2,959	289	10.82
101-41500-00130	Employer Paid Ins	72,978	86,000	74,247	86,840	24,955	101,038	115,400	14,362	14.21
101-41500-00140	Unemployment Comp (GENERAL)	343	0	0	0	0	0	0	0	0.00
101-41500-00200	Office Supplies (GENERAL)	12,602	11,000	15,608	14,000	5,181	14,000	14,000	0	0.00
101-41500-00240	Small Tools and Minor Equip	0	0	260	0	0	0	0	0	0.00
101-41500-00301	Auditing and Acct g Services	60,556	64,430	68,478	38,030	44,939	43,410	43,410	0	0.00
101-41500-00302	Consultants	36,667	50,000	49,000	57,350	55,645	52,150	52,150	0	0.00
101-41500-00304	Legal Fees	182,509	140,550	208,636	190,000	63,249	200,000	200,000	0	0.00
101-41500-00306	Personnel Expense	17,495	18,800	14,042	22,600	5,332	23,600	18,000	(5,600)	(23.73)
101-41500-00311	Data Processing	76,883	99,920	93,673	88,530	47,089	103,000	95,680	(7,320)	(7.11)
101-41500-00324	Internet/Web Page	7,800	7,610	7,800	8,300	0	8,300	8,300	0	0.00
101-41500-00331	Mileage & Expense Account	8,192	8,000	3,136	5,910	419	5,000	5,000	0	0.00
101-41500-00350	Printing & Publishing	26,885	42,100	32,982	35,900	16,015	38,000	38,000	0	0.00
101-41500-00404	Repairs/Maint - Machin/Equip	14,932	13,700	14,643	15,500	5,452	15,000	15,000	0	0.00
101-41500-00412	SBITA PRINCIPAL	0	0	10,859	0	0	0	0	0	0.00
101-41500-00433	Dues, Licensing & Seminars	67,355	70,700	68,940	87,650	70,973	91,000	86,000	(5,000)	(5.49)
101-41500-00434	Training and schools	7,301	14,100	10,167	17,280	1,328	15,800	11,000	(4,800)	(30.38)
101-41500-00497	Credit Card Fees	15,155	16,000	18,040	16,500	8,470	18,000	18,000	0	0.00
101-41500-00499	Miscellaneous	418	1,500	1,159	1,000	294	1,000	1,000	0	0.00
101-41500-00540	Equipment	3,412	1,500	1,754	2,500	0	2,000	2,000	0	0.00
101-41500-00570	CAPITAL OUTLAY-SBITA	34,288	0	0	0	0	0	0	0	0.00
Total Department Administration & Finance:		**1,230,493**	**1,277,775**	**1,285,030**	**1,337,197**	**565,050**	**1,440,501**	**1,508,177**	**67,676**	**4.70**
Assessing										
101-41550-00302	Consultants	51,500	0	0	0	0	0	0	0	0.00
Total Department Assessing:		**51,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1St Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Appropriations										
Community Development										
101-41910-00101	Full-Time Employees Regular	254,373	319,720	254,884	315,725	120,959	338,253	338,253	0	0.00
101-41910-00103	Part-Time Employees	0	0	0	0	8,256	19,000	19,000	0	0.00
101-41910-00121	PERA	18,788	23,850	18,461	23,500	8,992	25,189	25,189	0	0.00
101-41910-00122	FICA	18,564	24,325	18,997	23,970	9,762	27,146	27,146	0	0.00
101-41910-00123	MN PAID FAMILY LEAVE	0	0	11	1,380	512	1,561	1,561	0	0.00
101-41910-00130	Employer Paid Ins	28,130	37,500	34,910	61,610	20,026	61,029	61,029	0	0.00
101-41910-00210	Operating Supplies (GENERAL)	394	250	52	0	434	200	200	0	0.00
101-41910-00302	Consultants	65,781	5,000	67,563	10,000	4,774	10,000	10,000	0	0.00
101-41910-00304	Legal Fees	0	0	855	0	126	0	0	0	0.00
101-41910-00309	Contractual Services	0	0	0	0	0	44,100	8,000	(36,100)	(81.86)
101-41910-00331	Mileage & Expense Account	489	1,000	2,270	2,000	279	2,000	2,000	0	0.00
101-41910-00433	Dues, Licensing & Seminars	8,067	11,750	4,834	12,100	1,946	12,100	12,100	0	0.00
101-41910-00491	Energy & Environment Committee	3,948	5,000	52,797	5,000	342	5,000	5,000	0	0.00
101-41910-00492	HPB	1,742	3,500	779	3,500	1,214	3,500	3,500	0	0.00
101-41910-00499	Miscellaneous	103	0	125	0	0	0	0	0	0.00
Total Department Community Development:		**400,379**	**431,895**	**456,538**	**458,785**	**177,622**	**549,078**	**512,978**	**(36,100)**	**(6.57)**
Building Operations & Maint.										
101-41940-00101	Full-Time Employees Regular	61,372	63,500	59,794	66,020	28,248	67,322	71,694	4,372	6.49
101-41940-00102	Overtime	822	1,800	366	800	0	800	800	0	0.00
101-41940-00121	PERA	4,665	4,900	4,511	5,090	2,113	5,109	5,437	328	6.42
101-41940-00122	FICA	4,734	5,000	4,533	5,190	2,129	5,211	5,456	245	4.70
101-41940-00123	MN PAID FAMILY LEAVE	0	0	3	300	112	300	319	19	6.33
101-41940-00130	Employer Paid Ins	11,254	12,120	12,938	12,550	5,670	14,281	14,281	0	0.00
101-41940-00210	Operating Supplies (GENERAL)	6,552	8,500	4,789	8,000	1,895	7,000	7,000	0	0.00
101-41940-00321	Telephone	28,779	36,125	37,169	33,410	18,690	40,000	40,000	0	0.00
101-41940-00381	Electric Utilities	38,627	58,000	47,057	50,000	16,256	55,000	55,000	0	0.00
101-41940-00383	Fuel, oil and natural gas	16,858	35,000	32,009	28,000	18,958	30,000	30,000	0	0.00
101-41940-00386	Other Utilities	18,397	12,500	15,493	18,000	3,376	18,000	18,000	0	0.00
101-41940-00401	Repairs/Maint Buildings	7,816	30,000	33,237	25,000	10,420	25,000	25,000	0	0.00
101-41940-00404	Repairs/Maint - Machin/Equip	15,941	15,000	10,676	15,000	1,658	12,000	12,000	0	0.00
101-41940-00409	Maint services & Improv	62,466	56,900	65,657	60,000	31,960	70,000	70,000	0	0.00
101-41940-00499	Miscellaneous	7,911	8,000	8,087	8,000	4,160	8,000	8,000	0	0.00
Total Department Building Operations & Maint.:		**286,194**	**347,345**	**336,319**	**335,360**	**145,645**	**358,023**	**362,987**	**4,964**	**1.39**

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1St Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Appropriations										
Police										
101-42100-00101	Full-Time Employees Regular	1,710,700	2,119,625	1,792,368	2,209,408	834,522	2,443,541	2,365,486	(78,055)	(3.19)
101-42100-00102	Overtime	112,189	105,400	139,230	127,275	64,815	130,436	145,643	15,207	11.66
101-42100-00103	Part-Time Employees	40,063	104,900	57,320	94,965	27,413	105,769	90,467	(15,302)	(14.47)
101-42100-00105	Temporary Employees Overtime	20,956	10,000	22,623	10,000	9,554	10,000	10,000	0	0.00
101-42100-00107	Military Leave	7,509	8,325	8,311	9,560	5,735	9,558	9,558	0	0.00
101-42100-00121	PERA	320,615	368,000	303,289	380,619	152,269	418,436	407,668	(10,768)	(2.57)
101-42100-00122	FICA	32,103	47,800	38,320	51,490	18,792	56,221	54,139	(2,082)	(3.70)
101-42100-00123	MN PAID FAMILY LEAVE	0	0	93	10,139	3,670	11,217	10,806	(411)	(3.66)
101-42100-00130	Employer Paid Ins	329,869	425,665	350,380	456,613	157,250	525,379	490,000	(35,379)	(6.73)
101-42100-00200	Office Supplies (GENERAL)	1,761	3,500	2,230	4,000	2,488	4,200	4,200	0	0.00
101-42100-00210	Operating Supplies (GENERAL)	4,952	5,000	4,135	6,000	2,447	6,200	6,200	0	0.00
101-42100-00212	Motor Fuels	44,214	45,000	39,965	45,000	21,589	45,000	45,000	0	0.00
101-42100-00215	K-9 SUPPLIES	3,685	3,500	3,466	4,000	475	4,000	4,000	0	0.00
101-42100-00217	Uniforms	15,778	19,000	29,130	24,000	13,544	30,000	30,000	0	0.00
101-42100-00240	Small Tools and Minor Equip	4,525	3,500	6,796	5,000	36	5,000	5,000	0	0.00
101-42100-00302	Consultants	5,874	0	547	2,000	0	5,000	5,000	0	0.00
101-42100-00306	Personnel Expense	3,319	5,800	7,248	6,000	709	6,000	6,000	0	0.00
101-42100-00309	Contractual Services	81,539	65,020	84,958	100,000	17,213	105,000	94,000	(11,000)	(10.48)
101-42100-00311	Data Processing	30,694	37,200	42,781	38,100	19,843	41,000	41,000	0	0.00
101-42100-00315	K-9 SERVICES	0	0	0	0	688	0	0	0	0.00
101-42100-00323	Radio Units	37,236	38,000	45,134	50,000	20,787	72,000	72,000	0	0.00
101-42100-00331	Mileage & Expense Account	1,043	1,200	1,169	1,500	238	1,500	1,500	0	0.00
101-42100-00350	Printing & Publishing	556	1,500	986	1,500	0	1,500	1,500	0	0.00
101-42100-00404	Repairs/Maint - Machin/Equip	54,860	28,000	29,209	50,000	12,774	50,000	45,000	(5,000)	(10.00)
101-42100-00407	Vehicle Conversion	6,026	0	0	0	0	0	0	0	0.00
101-42100-00409	Maint services & Improv	404	0	0	1,500	226	1,500	1,500	0	0.00
101-42100-00433	Dues, Licensing & Seminars	8,546	15,000	21,554	15,000	10,325	15,500	14,000	(1,500)	(9.68)
101-42100-00434	Training and schools	28,688	33,000	47,098	60,000	10,955	62,000	62,000	0	0.00
101-42100-00499	Miscellaneous	3,049	2,500	3,058	2,500	2,774	2,500	2,500	0	0.00
101-42100-00540	Equipment	7,832	8,000	(545)	10,000	86	10,000	10,000	0	0.00
Total Department Police:		**2,918,585**	**3,504,435**	**3,080,853**	**3,776,169**	**1,411,217**	**4,178,457**	**4,034,167**	**(144,290)**	**(3.45)**
Crime Control and Investigate										
101-42120-00304	Legal Fees	47,881	45,150	49,575	50,000	22,886	51,000	51,000	0	0.00
101-42120-00308	Prisoner Care	5,570	5,500	4,867	7,000	355	7,000	7,000	0	0.00
101-42120-00309	Contractual Services	0	2,500	303	5,000	12,633	15,000	15,000	0	0.00
Total Department Crime Control and Investigate:		**53,451**	**53,150**	**54,745**	**62,000**	**35,874**	**73,000**	**73,000**	**0**	**0.00**

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1st Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Appropriations										
Fire										
101-42200-00101	Full-Time Employees Regular	1,488	0	0	101,250	0	140,378	140,378	0	0.00
101-42200-00103	Part-Time Employees	119,147	124,835	142,199	126,434	30,298	118,700	118,700	0	0.00
101-42200-00121	PERA	0	0	0	7,594	0	10,528	10,528	0	0.00
101-42200-00122	FICA	9,229	9,550	10,869	17,418	2,322	19,819	19,819	0	0.00
101-42200-00123	MN PAID FAMILY LEAVE	0	0	49	1,000	125	1,140	1,140	0	0.00
101-42200-00130	Employer Paid Ins	701	800	1,044	25,185	192	26,462	19,315	(7,147)	(27.01)
101-42200-00200	Office Supplies (GENERAL)	82	200	34	200	0	200	200	0	0.00
101-42200-00210	Operating Supplies (GENERAL)	9,159	7,500	6,376	14,500	10,992	14,500	14,500	0	0.00
101-42200-00212	Motor Fuels	5,902	6,200	5,201	6,200	2,057	6,200	6,200	0	0.00
101-42200-00217	Uniforms	11,940	16,000	12,286	16,000	316	36,000	36,000	0	0.00
101-42200-00240	Small Tools and Minor Equip	8,410	9,500	12,253	9,500	2,358	9,500	9,500	0	0.00
101-42200-00241	Safety equip/testings	16,325	16,000	11,781	16,000	5,295	16,000	16,000	0	0.00
101-42200-00301	Auditing and Acct g Services	7,300	0	0	0	0	0	0	0	0.00
101-42200-00306	Personnel Expense	5,617	5,500	5,939	5,500	517	5,500	5,500	0	0.00
101-42200-00309	Contractual Services	0	5,000	0	0	0	0	0	0	0.00
101-42200-00323	Radio Units	23,956	27,000	23,876	27,000	7,199	27,000	27,000	0	0.00
101-42200-00331	Mileage & Expense Account	1,020	1,000	1,983	1,000	93	2,000	2,000	0	0.00
101-42200-00381	Electric Utilities	6,213	9,000	4,758	6,000	2,937	6,000	6,000	0	0.00
101-42200-00383	Fuel, oil and natural gas	6,134	9,000	8,680	9,000	6,273	9,000	9,000	0	0.00
101-42200-00404	Repairs/Maint - Machin/Equip	23,794	23,000	25,269	23,000	15,552	24,500	24,500	0	0.00
101-42200-00433	Dues, Licensing & Seminars	1,557	2,000	1,080	2,000	650	2,000	2,000	0	0.00
101-42200-00434	Training and schools	27,060	15,000	10,937	15,000	12,326	15,000	15,000	0	0.00
101-42200-00437	Payments to Organizations	48,500	48,500	48,500	103,500	0	103,500	103,500	0	0.00
101-42200-00438	Payment to Fire Relief 2% Aid	111,780	100,000	131,324	134,000	0	134,000	134,000	0	0.00
101-42200-00499	Miscellaneous	3,584	3,000	2,986	3,000	599	3,000	3,000	0	0.00
Total Department Fire:		**448,898**	**438,585**	**467,424**	**670,281**	**100,101**	**730,927**	**723,780**	**(7,147)**	**(0.98)**
Building Inspection										
101-42400-00101	Full-Time Employees Regular	143,358	147,700	147,951	159,635	16,586	169,791	169,791	0	0.00
101-42400-00103	Part-Time Employees	8,222	22,900	22,862	35,367	11,797	36,428	41,034	4,606	12.64
101-42400-00121	PERA	11,345	12,800	10,876	14,175	1,749	15,016	15,362	346	2.30
101-42400-00122	FICA	11,270	13,050	12,209	14,459	2,152	15,317	15,669	352	2.30
101-42400-00123	MN PAID FAMILY LEAVE	0	0	3	832	112	881	901	20	2.27
101-42400-00130	Employer Paid Ins	27,862	29,575	27,207	30,805	3,682	33,209	33,209	0	0.00
101-42400-00200	Office Supplies (GENERAL)	521	840	0	865	0	850	850	0	0.00
101-42400-00212	Motor Fuels	402	525	167	0	0	500	500	0	0.00
101-42400-00304	Legal Fees	0	0	0	0	1,275	2,000	2,000	0	0.00
101-42400-00309	Contractual Services	25,888	29,400	46,004	30,285	37,243	33,000	33,000	0	0.00
101-42400-00331	Mileage & Expense Account	43	500	0	500	0	0	0	0	0.00
101-42400-00404	Repairs/Maint - Machin/Equip	996	1,000	185	1,000	21	1,000	1,000	0	0.00
101-42400-00433	Dues, Licensing & Seminars	9,493	10,185	6,455	10,490	1,020	10,600	10,600	0	0.00
101-42400-00499	Miscellaneous	173	2,000	716	2,000	0	2,000	2,000	0	0.00
Total Department Building Inspection:		**239,573**	**270,475**	**274,635**	**300,413**	**75,637**	**320,592**	**325,916**	**5,324**	**1.66**
Emergency Management										
101-42500-00409	Maint services & Improv	1,199	1,600	9,356	1,600	1,499	1,600	1,600	0	0.00
101-42500-00433	Dues, Licensing & Seminars	4,800	8,000	4,800	8,000	6,000	8,000	8,000	0	0.00
101-42500-00499	Miscellaneous	0	500	0	700	0	0	0	0	0.00
Total Department Emergency Management:		**5,999**	**10,100**	**14,156**	**10,300**	**7,499**	**9,600**	**9,600**	**0**	**0.00**

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1St Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Appropriations										
Streets										
101-43100-00101	Full-Time Employees Regular	395,895	398,410	412,540	410,815	190,869	421,275	424,750	3,475	0.82
101-43100-00102	Overtime	7,629	17,000	8,362	10,000	4,554	10,000	10,000	0	0.00
101-43100-00103	Part-Time Employees	4,885	5,200	3,649	5,200	0	5,200	5,200	0	0.00
101-43100-00121	PERA	30,168	31,100	31,261	31,495	14,389	32,278	32,530	252	0.78
101-43100-00122	FICA	26,225	32,110	26,713	32,520	12,134	33,321	33,578	257	0.77
101-43100-00123	MN PAID FAMILY LEAVE	0	0	24	1,870	773	1,917	1,931	14	0.73
101-43100-00130	Employer Paid Ins	93,540	100,775	107,100	105,170	44,208	111,405	111,884	479	0.43
101-43100-00200	Office Supplies (GENERAL)	518	700	672	750	193	750	750	0	0.00
101-43100-00210	Operating Supplies (GENERAL)	3,874	5,200	3,278	5,200	681	5,200	5,200	0	0.00
101-43100-00212	Motor Fuels	8,532	19,000	12,136	19,000	6,800	19,000	19,000	0	0.00
101-43100-00216	Chemicals and Chem Products	10,042	22,000	12,212	15,000	0	16,500	16,500	0	0.00
101-43100-00217	Uniforms	1,498	2,000	1,470	2,000	1,062	2,000	2,000	0	0.00
101-43100-00220	Repair/Maint Supply (GENERAL)	16,798	30,000	33,924	30,000	10,980	30,000	30,000	0	0.00
101-43100-00226	Sign Repair Materials	14,822	21,000	12,522	15,000	6,949	15,000	15,000	0	0.00
101-43100-00229	Dirt, Sand and gravel	4,452	10,000	6,487	7,000	1,087	10,000	10,000	0	0.00
101-43100-00240	Small Tools and Minor Equip	2,782	3,000	2,493	3,000	2,219	3,000	3,000	0	0.00
101-43100-00241	Safety equip/testings	1,250	2,000	1,538	2,000	1,383	2,000	2,000	0	0.00
101-43100-00306	Personnel Expense	448	660	239	660	95	660	660	0	0.00
101-43100-00309	Contractual Services	0	0	0	0	0	25,000	25,000	0	0.00
101-43100-00323	Radio Units	3,970	4,400	4,417	4,400	1,544	4,600	4,600	0	0.00
101-43100-00331	Mileage & Expense Account	64	2,200	378	2,200	321	2,200	2,200	0	0.00
101-43100-00404	Repairs/Maint - Machin/Equip	7,844	8,500	4,017	8,500	3,861	8,500	8,500	0	0.00
101-43100-00409	Maint services & Improv	10,806	12,000	4,550	12,000	8,950	13,000	13,000	0	0.00
101-43100-00415	Other Equipment Rentals	14,168	8,000	15,709	14,000	1,596	14,000	14,000	0	0.00
101-43100-00433	Dues, Licensing & Seminars	2,124	3,100	2,803	3,100	2,844	3,100	3,100	0	0.00
101-43100-00499	Miscellaneous	479	500	512	500	0	500	500	0	0.00
Total Department Streets:		**662,813**	**738,855**	**709,006**	**741,380**	**317,492**	**790,406**	**794,883**	**4,477**	**0.57**
Health Inspections										
101-43200-00309	Contractual Services	41,350	0	0	0	0	0	0	0	0.00
Total Department Health Inspections:		**41,350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Engineering										
101-43300-00101	Full-Time Employees Regular	126,676	174,250	176,300	182,545	80,281	198,916	198,916	0	0.00
101-43300-00102	Overtime	0	0	416	0	254	0	0	0	0.00
101-43300-00121	PERA	9,420	13,000	13,045	13,625	5,973	14,847	14,847	0	0.00
101-43300-00122	FICA	9,421	13,275	13,183	13,900	5,953	15,144	15,144	0	0.00
101-43300-00123	MN PAID FAMILY LEAVE	0	0	9	800	318	871	871	0	0.00
101-43300-00130	Employer Paid Ins	16,421	35,085	32,889	36,510	14,058	39,400	39,400	0	0.00
101-43300-00210	Operating Supplies (GENERAL)	306	400	295	400	0	400	400	0	0.00
101-43300-00212	Motor Fuels	435	400	571	500	330	500	500	0	0.00
101-43300-00331	Mileage & Expense Account	630	1,200	1,035	1,200	509	1,200	1,200	0	0.00
101-43300-00404	Repairs/Maint - Machin/Equip	64	500	0	500	64	500	500	0	0.00
101-43300-00433	Dues, Licensing & Seminars	5,820	6,000	6,500	6,200	3,456	6,500	6,500	0	0.00
101-43300-00499	Miscellaneous	721	600	130	600	258	700	700	0	0.00
Total Department Engineering:		**169,914**	**244,710**	**244,373**	**256,780**	**111,454**	**278,978**	**278,978**	**0**	**0.00**

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1St Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Appropriations										
Parks										
101-45200-00101	Full-Time Employees Regular	510,185	551,025	558,897	580,165	232,027	577,408	577,408	0	0.00
101-45200-00102	Overtime	15,053	26,500	23,199	20,000	7,597	20,000	20,000	0	0.00
101-45200-00103	Part-Time Employees	50,535	40,900	51,493	40,900	28,202	40,900	40,900	0	0.00
101-45200-00121	PERA	39,235	46,325	41,381	48,015	17,619	47,806	47,806	0	0.00
101-45200-00122	FICA	41,963	47,250	45,038	48,975	19,826	48,762	48,762	0	0.00
101-45200-00123	MN PAID FAMILY LEAVE	0	0	32	2,820	1,053	2,805	2,805	0	0.00
101-45200-00130	Employer Paid Ins	117,130	130,450	132,676	135,280	49,810	149,976	149,976	0	0.00
101-45200-00200	Office Supplies (GENERAL)	579	600	601	600	182	600	600	0	0.00
101-45200-00210	Operating Supplies (GENERAL)	11,301	12,000	11,453	12,000	6,586	12,000	12,000	0	0.00
101-45200-00212	Motor Fuels	15,483	16,000	13,917	16,000	6,916	16,000	16,000	0	0.00
101-45200-00216	Chemicals and Chem Products	3,487	6,000	3,890	6,000	210	6,000	6,000	0	0.00
101-45200-00217	Uniforms	3,338	3,500	3,308	3,500	1,526	3,600	3,600	0	0.00
101-45200-00221	Equipment Parts	460	800	756	800	961	800	800	0	0.00
101-45200-00222	Repair & Maint - Equip	13,580	15,000	12,998	15,000	7,155	15,000	15,000	0	0.00
101-45200-00226	Sign Repair Materials	1,513	1,500	1,577	1,500	87	1,500	1,500	0	0.00
101-45200-00227	Plantings	15,548	20,000	13,914	20,000	11,900	20,000	20,000	0	0.00
101-45200-00229	Dirt, Sand and gravel	4,899	10,000	8,935	12,000	5,519	12,000	12,000	0	0.00
101-45200-00240	Small Tools and Minor Equip	4,132	6,000	3,742	6,000	1,744	7,000	7,000	0	0.00
101-45200-00241	Safety equip/testings	1,836	2,300	2,052	2,300	1,535	2,300	2,300	0	0.00
101-45200-00306	Personnel Expense	1,001	1,200	529	1,200	356	1,200	1,200	0	0.00
101-45200-00309	Contractual Services	17,731	26,500	34,412	45,200	22,238	47,200	47,200	0	0.00
101-45200-00312	Rec Program Fee/Sr. Serv	23,890	40,000	26,130	20,000	0	13,100	13,100	0	0.00
101-45200-00316	Weed Control	4,462	11,000	2,118	11,000	5,903	11,000	11,000	0	0.00
101-45200-00323	Radio Units	3,748	4,100	3,888	4,100	1,544	4,600	4,600	0	0.00
101-45200-00331	Mileage & Expense Account	1,255	1,650	1,067	1,650	818	1,650	1,650	0	0.00
101-45200-00350	Printing & Publishing	66	500	438	500	0	500	500	0	0.00
101-45200-00404	Repairs/Maint - Machin/Equip	2,244	6,000	2,279	6,000	3,972	6,000	6,000	0	0.00
101-45200-00409	Maint services & Improv	12,243	6,500	13,571	6,500	0	6,500	6,500	0	0.00
101-45200-00412	SBITA PRINCIPAL	0	0	12,612	0	0	0	0	0	0.00
101-45200-00415	Other Equipment Rentals	5,457	5,800	5,540	5,800	1,787	5,800	5,800	0	0.00
101-45200-00433	Dues, Licensing & Seminars	7,176	11,750	10,856	8,750	5,471	8,750	8,750	0	0.00
101-45200-00437	Payments to Organizations	43,315	54,921	30,921	55,000	45,543	55,000	55,000	0	0.00
101-45200-00499	Miscellaneous	10,372	10,000	9,881	10,000	1,009	10,000	10,000	0	0.00
101-45200-00622	LEASE INTEREST PAYMENTS	11,606	0	11,388	0	0	0	0	0	0.00
Total Department Parks:		**994,823**	**1,116,071**	**1,095,489**	**1,147,555**	**489,096**	**1,155,757**	**1,155,757**	**0**	**0.00**
Boulevard Maint. And lighting										
101-45203-00220	Repair/Maint Supply (GENERAL)	24,107	31,500	20,491	25,000	0	25,000	25,000	0	0.00
101-45203-00381	Electric Utilities	55,944	80,000	78,464	70,000	26,127	80,000	80,000	0	0.00
101-45203-00406	Street lights and Signal Maint	5,943	6,000	5,083	6,000	2,450	6,000	6,000	0	0.00
Total Department Boulevard Maint. And lighting:		**85,994**	**117,500**	**104,038**	**101,000**	**28,577**	**111,000**	**111,000**	**0**	**0.00**
CEMETERY										
101-49010-00101	Full-Time Employees Regular	0	0	0	0	0	0	3,475	3,475	0.00
101-49010-00121	PERA	0	0	0	0	0	0	252	252	0.00
101-49010-00122	FICA	0	0	0	0	0	0	257	257	0.00
101-49010-00123	MN PAID FAMILY LEAVE	0	0	0	0	0	0	15	15	0.00
101-49010-00130	Employer Paid Ins	0	0	0	0	0	0	479	479	0.00
Total Department CEMETERY:		**0**	**0**	**0**	**0**	**0**	**0**	**4,478**	**4,478**	**0.00**

GL Number	Description	2024 Activity	2025 Amended Budget	2025 Activity	2026 Amended Budget	2026 Activity	2027 Dept 1St Draft	2027 Staff Prelim	2027 Staff Prelim Amt Change	2027 Staff Prelim % Change
GENERAL FUND										
Appropriations										
CABLE TV										
101-49020-00101	Full-Time Employees Regular	0	0	0	0	0	0	38,975	38,975	0.00
101-49020-00121	PERA	0	0	0	0	0	0	2,923	2,923	0.00
101-49020-00122	FICA	0	0	0	0	0	0	2,982	2,982	0.00
101-49020-00123	MN PAID FAMILY LEAVE	0	0	0	0	0	0	171	171	0.00
101-49020-00130	Employer Paid Ins	0	0	0	0	0	0	7,419	7,419	0.00
101-49020-00302	Consultants	0	0	0	0	0	0	27,000	27,000	0.00
101-49020-00304	Legal Fees	0	0	0	0	0	0	1,000	1,000	0.00
101-49020-00433	Dues, Licensing & Seminars	0	0	0	0	0	0	4,000	4,000	0.00
Total Department CABLE TV:		**0**	**0**	**0**	**0**	**0**	**0**	**84,470**	**84,470**	**0.00**
Miscellaneous Allocations										
101-49200-00322	Postage	8,382	14,000	8,233	14,000	10,157	14,000	14,000	0	0.00
101-49200-00361	General Liability Ins	231,944	230,000	233,524	265,000	237,746	250,000	250,000	0	0.00
101-49200-00365	Workers Comp Ins	174,440	130,000	143,221	147,000	132,327	140,000	140,000	0	0.00
101-49200-00496	CONTINGENCIES	135	15,000	0	15,000	0	15,000	15,000	0	0.00
101-49200-00720	Operating Transfers - Equip.	233,650	160,000	510,000	105,500	52,750	125,000	0	(125,000)	(100.00)
101-49200-00721	OPERATING TRANSFER - FACILITIES	0	0	250,000	0	0	0	0	0	0.00
101-49200-00723	Operating Transfers - Parks	416,193	0	52,042	0	0	0	0	0	0.00
101-49200-00728	OPERATING TRANSFERS - GF OPERATI	0	0	0	16,250	3,370	17,500	17,500	0	0.00
101-49200-00731	OPERATING TRANSFERS - PUBLIC ART	50,000	0	0	0	0	0	0	0	0.00
101-49200-00732	OPERATING TRANSFERS - COMP PLAN	0	0	25,000	0	0	0	0	0	0.00
Total Department Miscellaneous Allocations:		**1,114,744**	**549,000**	**1,222,020**	**562,750**	**436,350**	**561,500**	**436,500**	**(125,000)**	**(22.26)**
Appropriations		**8,777,768**	**9,178,881**	**9,416,787**	**9,835,590**	**3,919,480**	**10,632,937**	**10,489,389**	**(143,548)**	**(1.35)**
Fund 101 - GENERAL FUND:										
TOTAL ESTIMATED REVENUES		9,279,507	9,178,881	9,708,129	9,835,590	3,877,222	10,647,380	10,489,389	(157,991)	(1.48)
TOTAL APPROPRIATIONS		8,777,768	9,178,881	9,416,787	9,835,590	3,919,480	10,632,937	10,489,389	(143,548)	(1.35)
NET OF REVENUES & APPROPRIATIONS:		501,739	0	291,342	0	(42,258)	14,443	0	(14,443)	

City Council Workshop
City Council Agenda Report

MEETING DATE: August 18, 2026	**WORKSHOP AGENDA ITEM:** 2
TITLE: Discussion of Proposed Updates to Franchise Fee Ordinance for Electric and Gas Utilities (5:30-6:00 p.m.)	
PREPARED BY: Jared Voto, Deputy City Manager	
REVIEWED BY: Aurora Yager, City Manager	

DISCUSSION OBJECTIVE:
To discuss and provide feedback regarding imposing new and/or increasing existing utility franchise fees.

2024-2026 STRATEGIC PLAN PRIORITIES RELEVANCE:
Diversify Revenue
Increasing revenue from franchise fees is a Strategic Initiative in the Strategic Plan.

BACKGROUND:
The memo below provides background on franchise agreements and fees with public utilities and proposes changes for the Council's consideration.

ATTACHMENTS:
1. Franchise Fee Memo

Background

Minnesota Statute 216B.36 allows cities to require public utilities (e.g., electric and gas companies) operating in the right-of-way to obtain a franchise. In addition, the Statute grants cities the authority to charge utility franchise fees to raise revenue or defray increased municipal costs accruing because of utility operations, or both. The franchise fees imposed on the public utility are typically passed on to the customer.

Some benefits and criticisms of franchise fees are:

Benefits	Criticism
Diversifies revenue sources	Raises customer bill
Collected from more users and from ones that may not directly pay property taxes (apartments, businesses who rent, institutions)	Perception by public as "another tax"
Like users pay similar fees	Flat rate for all homes, regardless of value or use
Growth in revenue proportional to growth in business activity and development	No exclusions
New construction contributes immediately	Opposition from non-profits
Local control	Not tax deductible
Easy to administer	

Currently, the City has a franchise agreement with Xcel Energy (electric) and previously had a franchise agreement with CenterPoint Energy (gas), which expired in 2025. The City only has a franchise fee imposed on electric service, not gas. Among cities in Hennepin County with franchise fees, Wayzata is the only city with a fee on only one type of public utility and not both.

Since the City implemented an electric franchise fee in 2011, there have been no increases. In 2019, the City considered imposing a franchise fee on the gas utility; however, there was not enough Council support to move forward. In 2024, the City again considered imposing a franchise fee on the gas utility and raising the fees on the electric utility. The Council showed mixed support and requested staff explore a fee structure as a percent of gross revenue, rather than a flat fee. Staff began exploring this option, but reduced staff capacity and turnover delayed this work.

The 2024-2026 Strategic Plan identifies increasing franchise fees as a strategic initiative as part of its Strategic Priority to Diversify Revenue. Staff is requesting Council direction on whether to proceed with adjustments to franchise fees.

Electric Service Franchise Fee

The existing franchise fee for electric service is a flat amount that is charged to each customer and coded to the General Fund. The intent of this fee has historically been to offset the costs of public street lighting, staff time to review their permits for right of way work, and to help pay for future street light replacement projects. In the last three of four years, expenses in the Boulevard Lighting budget in the General Fund, which pays for things like repair and maintenance of our street lighting poles along with their electrical costs, exceeded the revenue from electric franchise fees (shown below).

Year	Franchise Fee Revenue	Boulevard Lighting Actual Costs	Difference
2022	$87,436	$96,761	($9,324)
2023	$88,002	$107,012	($19,010)
2024	$87,896	$85,994	$1,902
2025	$88,267	$104,037	($15,770)

Staff reviewed Xcel Energy's Rate Book to analyze franchise fees of nearby cities and throughout the state. The following table is a summary of the monthly franchise fees in nearby cities for electric service.

City	Residential	Small CI Non-demand	Small CI Demand	Large CI	Public Street Lighting	Municipal Pumping Non-Demand	Municipal Pumping Demand	Effective Date
Deephaven	$5.00	$5.00	$5.00	$5.00	—	—	—	01/2024
Eden Prairie	$6.50	$8.50	$20.50	$89.50	—	—	—	05/2023
Excelsior	$2.50	$2.50	$2.50	$2.50	$2.50	$2.50	$2.50	11/2012
Golden Valley	$6.00	$6.00	$30.00	$258.00	—	—	—	04/2018
Long Lake	$4.00	$6.00	$40.00	$160.00	$4.00	$4.00	$4.00	01/2021
Minnetonka	$4.50	$4.50	$13.50	$45.00	—	$4.50	$4.50	01/2019
Mound	$4.00	$12.00	$30.00	$145.00	$4.00	$4.00	$4.00	12/2025
New Hope	$4.00	$7.00	$31.00	$135.00	—	—	—	03/2023
Plymouth	$3.53	$5.31	$17.71	$70.85	—	—	—	04/2024
Shorewood	$4.00	$8.00	$10.00	$25.00	—	—	—	10/2018
St. Louis Park	$6.75	$12.00	$48.50	$148.50	—	$12.00	$48.50	06/2021
Average of Nearby Cities	*$4.62*	*$6.98*	*$22.61*	*$98.58*	*$3.50*	*$5.40*	*$12.70*	
Wayzata	**$2.06**	**$4.64**	**$4.64**	**$15.45**	**$1.03**	**$1.03**	**$1.03**	03/2011
Above/(Below) Avg	*($2.56)*	*($2.34)*	*($17.97)*	*($83.13)*	*($2.47)*	*($4.37)*	*($11.67)*	

Source: *Xcel Energy Rate Book*

Note: *Nearby cities without franchise fees include Greenwood, Maple Plain, Medina, Minnetrista, Orono, Spring Park, Tonka Bay, and Woodland*

Wayzata's fees are below nearby cities that have franchise fees, mainly because the City's fees have not increased since their implementation in 2011. Staff recommend updating the franchise agreement and increasing the franchise fee. Below is a proposed change to the franchise fee schedule, based on the averages of nearby cities:

	Residential	Small CI Non-demand	Small CI Demand	Large CI	Public Street Lighting	Municipal Pumping Non-Demand	Municipal Pumping Demand
Proposed Wayzata Fee	**$4.50**	**$6.50**	**$22.00**	**$95.00**	**$0.00**	**$0.00**	**$0.00**
$ change	$2.44	$1.86	$17.36	$79.55	($1.03)	($1.03)	($1.03)
% change	118%	40%	374%	515%	-100%	-100%	-100%
Above/(Below) Average	*($0.12)*	*($0.48)*	*($0.61)*	*($3.58)*	*($3.50)*	*($5.40)*	*($12.70)*

Based on customer data from Xcel Energy, increasing the franchise fees to the rates proposed above is projected to bring in about $235,000 a year. This would increase annual revenue by about $147,000 or 165%.

Rate Class	Customer Count	Fee per Month	Revenue Estimate
Residential	2,323	$4.50	$125,442
Small C&I – Non-Demand	298	$6.50	$23,244
Small C&I – Demand	159	$22.00	$41,976
Large C&I	39	$95.00	$44,460
Public Street Lighting	12	$0.00	$0
Municipal Pumping – Non-Demand	13	$0.00	$0
Municipal Pumping – Demand	3	$0.00	$0
Total	**2,847**		**$235,122**

The revenues from this fee are proposed to remain in the General Fund as that is where the costs associated with engineering time and street lights are expensed. If instituted in 2027, the increased revenue would reduce the City's general levy by 2.03%.

Gas Service Franchise Fee

While Wayzata had a franchise agreement with CenterPoint Energy, it had not imposed a franchise fee. Staff reviewed CenterPoint's Rate Book to analyze franchise fees of nearby cities and throughout the state. The following table is a summary of the monthly franchise fees in nearby cities for gas service.

City	Residential	Com A	Com/ Ind B	Com/ Ind C	SVDF A	SVDF B	LVDF	Effective Date
Deephaven	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	01/01/2024
Eden Prairie	$6.50	$8.50	$20.50	$89.50	$89.50	$89.50	$89.50	05/01/2023
Excelsior	$2.50	$2.50	$2.50	$2.50	$2.50	$2.50	$2.50	07/13/2013
Golden Valley	$6.00	$7.50	$30.00	$30.00	$258.00	$258.00	$258.00	04/01/2018
Long Lake	$4.00	$4.00	$25.00	$60.00	$60.00	$60.00	$60.00	01/01/2021
Minnetonka	$4.50	$4.50	$13.50	$45.00	$45.00	$45.00	$45.00	01/01/2019
Mound	$2.75	$2.75	$2.75	$2.75	$2.75	$2.75	$2.75	01/01/2014
New Hope	$3.00	$4.00	$11.00	$38.00	$74.00	$83.00	$164.00	01/01/2017
Plymouth	$2.52	$3.79	$12.65	$50.61	$50.61	$50.61	$50.61	03/13/2023
Shorewood	$4.00	$4.00	$10.00	$25.00	$25.00	$25.00	$25.00	03/01/2018
St. Louis Park	$6.75	$6.75	$12.00	$48.50	$48.50	$48.50	$148.50	06/01/2021
Average of Nearby Cities	*$4.32*	*$4.84*	*$13.17*	*$36.08*	*$60.08*	*$60.90*	*$77.35*	
Wayzata	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	

Source: *CenterPoint Gas Rate Book*
Note: *SVDF: Small Volume Dual Fuel; LVDF: Large Volume Dual Fuel*

Staff recommend implementing a franchise agreement and imposing a franchise fee for gas service, as Wayzata is the only city in Hennepin County that charges a franchise fee solely on electric service. Below is a proposed franchise fee schedule, based on the averages of nearby cities:

City	Residential	Com A	Com/ Ind B	Com/ Ind C	SVDF A	SVDF B	LVDF
Proposed Wayzata Fee	**$4.25**	**$4.50**	**$13.00**	**$35.00**	**$60.00**	**$60.00**	**$60.00**
Above/(Below) Average	*($0.07)*	*($0.34)*	*($0.17)*	*($1.08)*	*($0.08)*	*($0.90)*	*($17.35)*

Based on customer data from CenterPoint Energy, imposing the franchise fees proposed above is projected to bring in about $135,000 a year in new revenue, as shown in the table below.

Rate Class	Customer Count	Flat Rate Fee per Month	Revenue Estimate
Residential	1,477	$4.25	$75,327
Com - A	121	$4.50	$6,534
Com/Ind-B	87	$13.00	$13,572
Com/Ind-C	87	$35.00	$36,540
SVDF - A and higher	6	$60.00	$4,320
Total	**1,778**		**$136,293**

Staff propose this revenue be held in either the Streets Capital Improvement Fund or General Fund, both of which are primarily funded by property taxes.

If revenues from the fee are held in the Streets Capital Improvement Fund it would reduce the City's 2027 infrastructure levy by 26.2%, by reducing the infrastructure levy which transfers $221,000 to the Streets Fund. Additionally, the Streets Fund is projected to have a deficit in 2029, so this additional revenue source can offset and/or increase resources to pay for planned street repairs.

Alternatively, if revenues from the fee are held in the General Fund it would reduce the City's 2027 general levy by 1.86%.

Community Input

Community input has not been sought on this topic recently. If the Council would like community engagement prior to increasing/imposing franchise fees, a communications and outreach plan could be developed and implemented to gather input, but this would delay the effective date of the fees. Alternatively, staff propose a community information campaign to inform residents of the change, the impact on their utility bills, and the proposed uses of the revenue.

Next Steps

The City's existing franchise with Xcel expires in November 2026 and the existing franchise with CenterPoint expired in 2025. Staff recommend approving new ordinances for both franchises and their respective franchise fees at the same time.

Staff notified both Xcel and CenterPoint of the city's intent to potentially increase or establish franchise fees effective January 1, 2027. The schedule below outlines the estimated timelines.

Step	Estimated Completion Date
Ordinances drafted	8/21/2026
Utility companies review	8/31/2026
Ordinances finalized	9/9/2026
Ordinance First Reading	9/15/2026
Ordinance Second Reading	10/6/2026
Utility companies notified	10/7/2026
Utility companies 60-day notification period concludes	12/6/2026
Utility companies notify users with insert/note on bill	December 2026
Utility bill increase in effect	1/1/2027

City Council Workshop
City Council Agenda Report

MEETING DATE: August 18, 2026	**WORKSHOP AGENDA ITEM:** 3
TITLE: Discussion of Section Foreman House Project and Next Steps (6:00-6:30 p.m.)	
PREPARED BY: Aurora Yager, City Manager	
REVIEWED BY:	

DISCUSSION OBJECTIVE:
To provide a status update and discuss the scope, investment, permit and agreements needed, and the draft project timeline for the Section Foreman House Project.

2024-2026 STRATEGIC PLAN PRIORITIES RELEVANCE:
Sustain Community Character & Safety
Preparation for Phase 3 of Panoway, which includes the Section Foreman House, is identified as a strategic initiative.

BACKGROUND:
Earlier in 2026, a generous donor approached The Wayzata Conservancy indicating that they were interested in donating the materials and labor to restore the Section Foreman House with an initial goal of completing the project by James J. Hill Days 2027. Over the last several months, staff have met with the donor, regulatory agencies, The Conservancy, and internally to determine the scope, design, and timeline associated with moving this project forward.

Proposed Project Scope
The donor will provide the labor and materials to complete the restoration of the Section Foreman House. The City will be responsible for the design and construction costs (including purchase of an easement from BNSF) for pedestrian access, repaving the driveway/walkway, adding railings, landscaping along the path and around the house, and installation of Donor Bench/signage.

While much of the timeline is still evolving, at this point staff would like to accomplish the following objectives:

1. Gauge Council support regarding the scope of the improvements and public investment
2. Answer questions the Council has regarding the approval process
3. Raise any concerns regarding the draft timeline and next steps

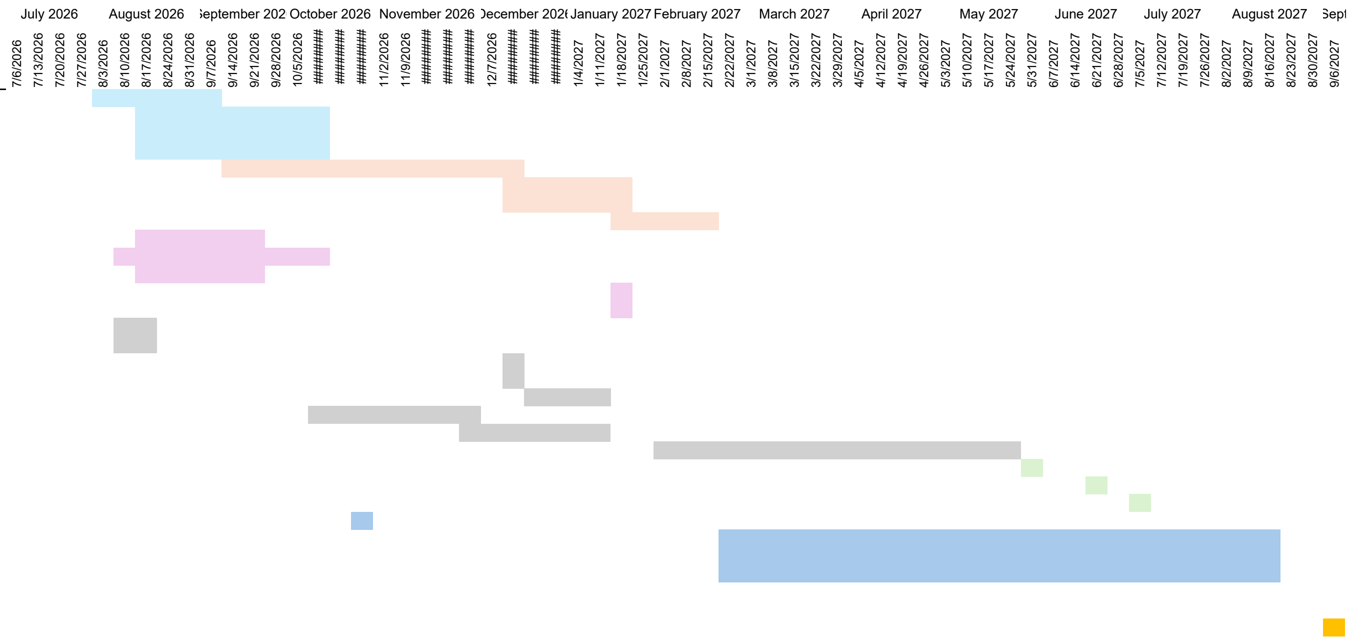
ATTACHMENTS:
1. Section Foreman House - Rendering
2. Section Foreman House - Timeline
3. Section Foreman House - Gantt Chart Condensed


Cushing
Terrell

Section Foreman House Project - Next Steps

Category	Task	Notes	Est. Timeline
Construction Documents - House	City approves agreement with New History and Cushing Terrell for CD and Plan Review Support		8/5/2026
Construction Documents - House	Streeter to send list of requested changes, schedule, staging plan		8/14/2026
Construction Documents - House	Cushing Terrell to draft 100% Construction Documents		8/28/2026
Construction Documents - House	New History to Review 100% Construction Documents		9/4/2026
Construction Documents - House	New History, Cushing Terrell and Streeter to flag potential issues from SHPO review and plan for alternatives (if necessary)		9/11/2026
Construction Documents - Access	Civitas confirms scope of design and submits proposal		8/18/2026
Construction Documents - Access	City approves agreement with Civitas for design and construction documents for pedestrian access, repaving, railing, landscaping and donor sign/bench		9/1/2026
Construction Documents - Access	Civitas completes design and construction documents for pedestrian access, repaving, railing, landscaping and donor sign/bench		10/16/2026
Permitting	Construction Documents for House sent to SHPO for review		9/18/2026
Permitting	Construction Documents updated with SHPO review feedback (if necessary)	Est. 3 months. Review really varies. Can take a couple months if in line with standards or up to a year if big changes.	12/17/2026
Permitting	Site Alteration Permit approved by Heritage Preservation Board	Dependent on SHPO approval first	12/17/2026
Permitting	Site Alteration Permit approved by Planning Commission		1/4/2027
Permitting	Site Alteration Permit, Construction Documents approved by City Council		1/19/2027
Permitting	Building Permit Submitted		1/20/2027
Permitting	Building Permit Approved		2/20/2027
Contracts	Draft Donation Agreement submitted to Streeter		8/21/2026
Contracts	Streeter reviews Donation Agreement		9/4/2026
Contracts	Streeter and City refine Donation Agreement		9/25/2026
Contracts	Draft Construction Agreement submitted to City	Streeter requested to start with their contract	8/14/2026
Contracts	City reviews Construction Agreement		9/13/2026
Contracts	Streeter and City refine Construction Agreement		10/13/2026
Contracts	City solicits proposals for Owners Rep		8/17/2026
Contracts	City Council approves contract with Owners Rep		1/19/2027
Contracts - BNSF	BNSF Intro Meeting (existing easement, additional easement and agreements necessary)		7/22/2026
Contracts - BNSF	Submit preliminary materials to BNSF for Construction and Maintenance Agreement for Trail	crossing conceptual design plans, schedule, staging plans	8/21/2026
Contracts - BNSF	City to submit Construction Documents for access to BNSF for Construction and Maintenance Agreement	Dependent upon Civitas plans completed and SHPO approval	12/17/2026
Contracts - BNSF	BNSF approves Construction and Maintenance Agreement	Takes about 4 weeks	1/14/2027
Contracts - BNSF	Council Approves BNSF Construction and Maintenance Agreement		1/19/2027
Contracts - BNSF	City hires surveyor		10/16/2026
Contracts - BNSF	City obtains survey of access improvements		11/30/2026
Contracts - BNSF	City requests appraisal or broker opinion		11/30/2026
Contracts - BNSF	City obtains appraisal or broker opinion		1/14/2027
Contracts - BNSF	Trail Agreement and Easement documents (legal descriptions, survey, appraisal/broker opinion) sent to BNSF		1/28/2027
Contracts - BNSF	BNSF approves Trail Agreement and Easement	Takes at least 3 months, likely longer	5/28/2027
Contracts - BNSF	Council Approves BNSF Trail Agreement and Easement		6/1/2027
Contracts	Funding Plan, Donation Agreement and Construction Agreement with Streeter approved by City Council		1/19/2027
Bidding	Authorization for bids for construction of pedestrian access	Dependent on BNSF approval first	6/1/2027
Bidding	Bid Opening		6/22/2027
Bidding	Award bids for construction of pedestrian access		7/6/2027
Construction	Streeter secures/stabilizes House for the winter		11/1/2026
Construction	Streeter begins construction on house	Dependent on BNSF approval for House construction before all other agreements are in place.	2/22/2027
Construction	Streeter completes construction on house	construction estimated to take 6-7 months	8/21/2027
Construction	Construction begins on pedestrian access improvements		TBD
Construction	Construction compled on pedestrian access improvements		TBD
Construction	Utilities installed on the building (internet, security system)		8/21/2027
Construction	FFE selected		4/23/2027
Construction	Council approves purchase of FFE		5/4/2027
Construction	FFE Installed	Dependent on furniture lead times	9/4/2027
Ribbon Cutting	Ribbon Cutting Celebration	Goal of James J. Hill Days	9/12/2027

Section Foreman House Project - Next Steps



Category	Task
Construction Documents - House	100% Construction Documents
Construction Documents - Access	Civitas completes design and construction documents for pedestrian access, repaving, railing, landscaping and donor sign/bench
Permitting	Construction Documents for House sent to SHPO for review
Permitting	Site Alteration Permit approved by Heritage Preservation Board, Planning Commission, and City Council
Permitting	Building Permit
Contracts	Donation Agreement with Streeter
Contracts	Construction Agreement with Streeter
Contracts	City solicits proposals for Owners Rep
Contracts	Funding Plan, Owners Rep, Donation Agreement and Construction Agreement with Streeter approved by City Council
Contracts - BNSF	Submit preliminary materials to BNSF for Construction and Maintenance Agreement for Trail
Contracts - BNSF	City to submit Construction Documents for access to BNSF for Construction and Maintenance Agreement
Contracts - BNSF	BNSF approves Construction and Maintenance Agreement
Contracts - BNSF	City obtains survey of access improvements
Contracts - BNSF	City requests appraisal or broker opinion
Contracts - BNSF	BNSF approves Trail Agreement and Easement
Bidding	Authorization for bids for construction of pedestrian access
Bidding	Bid Opening
Bidding	Award bids for construction of pedestrian access
Construction	Streeter secures/stabilizes House for the winter
Construction	Construction on House
Construction	Construction on pedestrian access improvements
Construction	Construction compled on pedestrian access improvements
Ribbon Cutting	Ribbon Cutting Celebration

City Council Workshop
City Council Agenda Report

MEETING DATE: August 18, 2026	**WORKSHOP AGENDA ITEM:** 4
TITLE: Discussion of Future Workshop Topics (6:30-6:40 p.m.)	
PREPARED BY: Aurora Yager, City Manager	
REVIEWED BY:	

DISCUSSION OBJECTIVE:
To discuss and prioritize future workshop and general topics.

2024-2026 STRATEGIC PLAN PRIORITIES RELEVANCE:
Not Applicable.

BACKGROUND:

- **September 1**
  - Energy and Environment Committee Update — Public Works Electric Vehicles
  - Tax Increment Financing — Additional Opportunities
- **September 15**
  - Planned Unit Development (PUD) Ordinance Revisions
  - Charter Commission Review Topics
- **October 6**
  - Strategic Plan Update
  - Community Survey
- **October 20**
  - Public Safety Facility Needs and Tour
- **November 10**
  - Review Draft of 2027-2036 CIP
- **November 24**
  - 2027 Legislative Priorities
  - Status Update - Retail in Wayzata
- **December 1**
  - Board and Commission Interviews
  - Status Update - Public Parking Lot Behind CoV
- **December 15**
  - Closed Session to Review Performance of City Manager

ATTACHMENTS:
None