CITY COUNCIL WORK SESSION AGENDA

October 06, 2025 at 5:00 PM
7701 County Road 110 West Minnetrista, MN 55364

1) **CALL TO ORDER**
2) **DISCUSSION ITEMS**
   a) 2026 Salary Discussion
   b) Water Fund Budget Discussion
   c) Hardscrabble Update
   d) Discuss Installation of Four-Way Stop at Lotus Drive and Sunset Lane
3) **ADJOURNMENT**

The agenda packet with all background material will be available on the City's website for viewing by the public. Published agenda is subject to change without notice. Information and materials relating to the above items are available for review at city hall by appointment.

CITY OF MINNETRISTA

CITY COUNCIL AGENDA ITEM 2a

Subject: **2026 Non-Union Salary Discussion**

Prepared By: **Jasper Kruggel, City Administrator**

Meeting Date: **October 6, 2025**

Issue: The Personnel Committee and Staff have been evaluating the City of Minnetrista Compensation Plan and subsequent cost of living adjustment (COLA) for 2026. Staff compile data annually to evaluate market comparable cities and Minnetrista's relative position within that market. One member of the Personnel Committee is proposing reducing COLA and would like to discuss.

Overview: In 2022, City Council, with a unanimous vote, approved the City of Minnetrista Compensation Plan. An updated compensation plan was proposed for implementation in 2023, but two resignations expedited this project. The City Council's quick action on this matter saved two senior employees from leaving the City.

The compensation plan consists of a grid system of 12 grades and 10 steps. Steps two and three have a 2.5% increase, steps four, five and six have a 3% increase, and steps seven, eight, nine, and ten have a 3.5% increase.

2025 Minnetrista Compensation Plan

		2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$22.95	$23.52	$24.11	$24.83	$25.58	$26.34	$27.27	$28.22	$29.21	$30.23
2	$25.24	$25.87	$26.52	$27.32	$28.13	$28.98	$29.99	$31.04	$32.13	$33.25
3	$27.77	$28.46	$29.17	$30.05	$30.95	$31.88	$32.99	$34.15	$35.34	$36.58
4	$30.54	$31.31	$32.09	$33.05	$34.04	$35.06	$36.29	$37.56	$38.88	$40.24
5	$33.60	$34.44	$35.30	$36.36	$37.45	$38.57	$39.92	$41.32	$42.76	$44.26
6	$36.96	$37.88	$38.83	$39.99	$41.19	$42.43	$43.91	$45.45	$47.04	$48.69
7	$40.65	$41.67	$42.71	$43.99	$45.31	$46.67	$48.30	$50.00	$51.74	$53.56
8	$44.72	$45.84	$46.98	$48.39	$49.84	$51.34	$53.13	$54.99	$56.92	$58.91
9	$49.19	$50.42	$51.68	$53.23	$54.83	$56.47	$58.45	$60.49	$62.61	$64.80
10	$54.11	$55.46	$56.85	$58.55	$60.31	$62.12	$64.29	$66.54	$68.87	$71.28
11	$59.52	$61.01	$62.53	$64.41	$66.34	$68.33	$70.72	$73.20	$75.76	$78.41
12	$65.47	$67.11	$68.79	$70.85	$72.97	$75.16	$77.79	$80.52	$83.34	$86.25

This graduated approach incentivizes longevity. Retaining employees allows for institutional knowledge of the city's affairs to be utilized to help City Council make better decisions. The City Council also adopted a desired market position of between 90% and 110% of the market, also rewarding longevity and maintaining that institutional knowledge. In 2022 when the plan was adopted, the average wage in Minnetrista was at 103% of the market, in 2023 with a 3.0% COLA the average wage was at 102%, in 2024 the average wage was at 102%, and in 2025 the average wage was at 102%. This position is slightly above the median of the guided range of 90% - 110% of the market. This plan positioned the City of Minnetrista within the market of comparable cities, offering competitive pay that helps retain and recruit employees. Those comparable cities are generally Corcoran, Dayton, Deephaven, Medina, Mound, Orono, Shorewood, Victoria, Waconia, Delano, and Wayzata. One key aspect of this plan is the annual COLA adjustment, which in practice is more of a market adjustment than something tied to a consumer price index or other inflation metrics. City Council budgets annually for the COLA adjustment related to non-union employees and has budgeted 3% each of the years in 2023, 2024, and 2026.

The Personnel Committee requested staff find information related to some of our comparable cities and what they are doing for COLA, market adjustments, and step increases; that information is below:

<u>2026 Comparable City Compensation Data</u>

Corcoran – 3.5% COLA with a 4%-5% step increase annually (**7.5% - 8.5%** total)
Shorewood – 3.0% COLA with a 3% step increase annually **(6%)**
Spring Park – 3.0% COLA with a step increase of 2.5% - 3.5% as determined by Council/Administration (**5.5% - 6.5%**)
Dayton – 4.0% COLA with a step increase of 4.0% (**8.0% total**)
Wayzata – 3.0% COLA with a step increase of 4.15% (**7.15% total**)
Waconia – 3.0% COLA with a step increase of 3.0%; also, some positions will receive a market adjustment between 1.0% and 3.5%. (**6.0% - 9.5% total**)
Mound – 3.0% COLA with a 3.0% step increase (**6.0% total**)
Medina – 3.0% COLA with a 3.0% to 5.5% step increase (**6.0% - 8.5% total**)
Minnetrista - Proposed 3.0% COLA with a 2.5% - 3.5% step increase (**5.5%-6.5% total**)

Also, attached you will find a survey conducted by the financial institution Abdo, that collects data related to COLA and shares annually. When staff proposes a budget, we do extensive research into what other communities are doing related to COLA, and try and position the proposed COLA where the market is indicating.

The aforementioned information except for the ABDO survey, which was recently received by the Finance Director at the GFOA Annual Conference, is what was provided to the Personnel Committee when discussing the proposed 3.0% COLA. Also, as a note, each percentage of COLA authorized by City Council in 2026 has a cost of $21,000 to the City, of which roughly $10,000 is related to the general levy (taxes), and $11,000 is related to enterprise funds (utility fees). The total city operations budget (general + enterprise) for 2026 is slightly over $10M.

Attached below the Abdo COLA data you will find various documents developed by Council Member Reffkin that were shared at the Personnel Committee by her and requested to be shared with City Council.

Recommended City Council Action: Staff request that the City Council discuss the 2026 COLA allocation and provide staff direction on how to proceed.

ANOKA COUNTY		
City	**2026 COLA %**	**2026 Property Tax Increase %**
Andover	4.00%, not yet final	4.15%
Anoka	3.00%	9.65% General Levy 0.89% Debt Levy, Total 10.54%
Centerville	3.0%	8.00%, Preliminary
Circle Pines	3.00%	9.70%
Columbia Heights	4.00%	9.20%
Columbus	3.00%	3.50%
East Bethel	8.00%	3.70%
Hilltop	3.00%	3.00%
Lexington	3.50%	5.00%
Oak Grove	3.50%	4.95%
Ramsey	3.00%	6.50%
St. Francis	3.00%	16.09%, but we are moving stormwater to levy so without that change it would be 11.24
Spring Lake Park	4.00%	6.54%

CHISAGO COUNTY		
City	**2026 COLA %**	**2026 Property Tax Increase %**
Chisago City	3.75%	9.86% Total City Levy
Lindstrom	3.00%	9.78%,Preliminary
North Branch	3.50%	850.00%
Taylors Falls	2.7% January 1 and 1% July 1	14.1%, Preliminary
Wyoming	3.00%	9.20%

FARIBAULT COUNTY		
City	**2026 COLA %**	**2026 Property Tax Increase %**
Winnebago	3.30%	17.62%

HENNEPIN COUNTY

City	2026 COLA %	2026 Property Tax Increase %
Brooklyn Center	3.00%	4.98%
Corcoran	3.50%	30.11%
Crystal	4.00%	16.00%
Dayton	4.00%	8.97%
Deephaven	4.00%	9.95%
Edina	2.00%	11.03%
Golden Valley	3.00%	4.40%
Independence	3.00%	7.53%
Long Lake	3.00%	2.28%
Loretto	3.00%	5.50%
Maple Plain	3.00%	8.13%
Medina	3.00%	12.30%
Minnetonka	3.00%	7.935%
Minnetrista	3% staff proposed in prelim levy and budget	10.00%
Mound	3.00%	6.00%
New Hope	3.00%	4.93%
Orono	3% COLA with 2-3% market adjustment	6.72%
Plymouth	3.00%	7.30%
Robbinsdale	3.00%	8.00%
Rogers	4.00%	14.26%
Shorewood	3.00%	9.70%
Spring Park	5.00%	Preliminary set at 9%. Final Levy likely 6-7% range
St. Bonifacius	4.00%	4.50%
Tonka Bay	3.50%	14.00%
Wayzata	3.00%	7.50%

KANDIYOHI COUNTY

City	2026 COLA %	2026 Property Tax Increase %
Atwater	2.50%	7.47%
New London	3.00 - 5.00%	5.00 - 6.25%
Spicer	2.50%	11.72%
Willmar	4.00%	15.02%

LE SUEUR COUNTY

City	2026 COLA %	2026 Property Tax Increase %
Elysian	3.00%	4.60%
Le Center	0.00%	8.53%
Montgomery	3.00%	15.99%
New Prague	4.00%	7.00%

PINE COUNTY

City	2026 COLA %	2026 Property Tax Increase %
Sandstone	3.00%	2.70%

RAMSEY COUNTY		
City	2026 COLA %	2026 Property Tax Increase %
Lauderdale	3.00%	8.30%
Little Canada	3.20%	11.56%
Mounds View	4.00%	9.00%
New Brighton	3.00%	8.50%
Shoreview	3.00%	8.65%
Spring Lake Park	4.00%	6.54%
White Bear Lake	3.00%	9.46%

RICE COUNTY		
City	2026 COLA %	2026 Property Tax Increase %
Dundas	4.00%	14.09%
Faribault	4.00%	10.40%

SCOTT COUNTY		
City	2026 COLA %	2026 Property Tax Increase %
Elko New Market	3.40%	Unknown at this time
Jordan	In negotiations, no available data	Prelim Levy 6.70%, increases tax rate by 2.381%
New Prague	4.00%	7.00%
Savage	3.00%	7.50%
Shakopee	3.00%	5.50%

SIBLEY COUNTY		
City	2026 COLA %	2026 Property Tax Increase %
Gaylord	3.00%	9.00%
Green Isle	3.00%	9.41%
New Auburn	4.00%	2.50%

STEARNS COUNTY		
City	2026 COLA %	2026 Property Tax Increase %
Avon	3.00%	0.00%
Clearwater	3.50%	8.80%
Cold Spring	3.00%	3.32%
Eden Valley	3.00%	Unsure
Freeport	3.00%	9.65%
Holdingford	4.00%	35.00%
Richmond	4.00%	5.00%
Rockville	3.00%	5.69%
Sartell	3.00%	2.60%
Sauk Centre	3.00%	7.60%
St. Joseph	3.50%	10.10%

WASHINGTON COUNTY		
City	2026 COLA %	2026 Property Tax Increase %
Afton	3.50%	4.44%
Bayport	3.00%	9.83%
Hugo	3.00%	5.60%
Lake Elmo	3.00%	Total Levy increase -14%, Projected tax rate up 2.7 percentage points to 29.57%
Lake Saint Croix Beach	3.00%	7.30%
Lakeland	5.00%	8.73%
Oak Park Heights	3.50%	5.93%
Oakdale	3.00%	7.00%

WRIGHT COUNTY		
City	2026 COLA %	2026 Property Tax Increase %
Albertville	4.00%	7.17%
Cokato	3.00%	10.00%
Dayton	4.00%	8.97%
Maple Lake	2.75%	4.00%
Monticello	3.00%	8.64%
Otsego	4.00%	19.30%
South Haven	0.00%	11.00%
St. Michael	4.00%	6.75%
Waverly	4.00%	9.00%

2022 mtg

			Steps									
Title	Current Pay	2023 Pay	1	2	3	4	5	6	7	8	9	10
Director of Public Safety	$63.03	$64.92	$51.00	$52.28	$53.58	$55.19	$56.85	$58.55	$60.60	$62.72	$64.92	$67.19
Director of Finance	$60.90	$62.72	$51.00	$52.28	$53.58	$55.19	$56.85	$58.55	$60.60	$62.72	$64.92	$67.19
Director of Administration	$49.52	$51.00	$51.00	$52.28	$53.58	$55.19	$56.85	$58.55	$60.60	$62.72	$64.92	$67.19
Director of Community Development	$60.87	$62.72	$51.00	$52.28	$53.58	$55.19	$56.85	$58.55	$60.60	$62.72	$64.92	$67.19
Director of Public Works	$53.58	$55.19	$51.00	$52.28	$53.58	$55.19	$56.85	$58.55	$60.60	$62.72	$64.92	$67.19
Building Official	$42.99	$44.28	$42.15	$43.20	$44.28	$45.61	$46.98	$48.39	$50.08	$51.84	$53.65	$55.53
Senior Planner	$43.84	$44.28	$42.15	$43.20	$44.28	$45.61	$46.98	$48.39	$50.08	$51.84	$53.65	$55.53
City Clerk	$37.20	$38.32	$38.32	$39.28	$40.26	$41.47	$42.71	$43.99	$45.53	$47.13	$48.77	$50.48
Building Inspector	$33.82	$34.84	$34.84	$35.71	$36.60	$37.70	$38.83	$39.99	$41.39	$42.84	$44.34	$45.89
Associate Accountant/Deputy Clerk	$35.53	$36.60	$34.84	$35.71	$36.60	$37.70	$38.83	$39.99	$41.39	$42.84	$44.34	$45.89
Utility Billing & Recycling Coord.	$30.75	$31.67	$31.67	$32.46	$33.27	$34.27	$35.30	$36.36	$37.63	$38.95	$40.31	$41.72
Public Safety Admin w/Evidence	$33.27	$34.27	$31.67	$32.46	$33.27	$34.27	$35.30	$36.36	$37.63	$38.95	$40.31	$41.72
Public Safety Admin Assistant	$33.21	$34.21	$28.79	$29.51	$30.25	$31.15	$32.09	$33.05	$34.21	$35.41	$36.65	$37.93
Cust. Service/Comm. Assistant	$25.41	$26.17	$26.17	$26.83	$27.50	$28.32	$29.17	$30.05	$31.10	$32.19	$33.31	$34.48

2023 mtg

Title	1	2	3	4	5	6	7	8	9	10
City Administrator	$63.56	$65.15	$66.78	$68.79	$70.85	$72.97	$75.53	$78.17	$80.91	$83.74
Director of Public Safety	$52.53	$53.85	$55.19	$56.85	$58.55	$60.31	$62.42	$64.61	$66.87	$69.21
Director of Finance	$52.53	$53.85	$55.19	$56.85	$58.55	$60.31	$62.42	$64.61	$66.87	$69.21
Director of Administration	$52.53	$53.85	$55.19	$56.85	$58.55	$60.31	$62.42	$64.61	$66.87	$69.21
Director of Community Development	$52.53	$53.85	$55.19	$56.85	$58.55	$60.31	$62.42	$64.61	$66.87	$69.21
Director of Public Works	$52.53	$53.85	$55.19	$56.85	$58.55	$60.31	$62.42	$64.61	$66.87	$69.21
Building Official	$43.42	$44.50	$45.61	$46.98	$48.39	$49.84	$51.59	$53.39	$55.26	$57.20
Senior Planner	$43.42	$44.50	$45.61	$46.98	$48.39	$49.84	$51.59	$53.39	$55.26	$57.20
City Clerk	$39.47	$40.46	$41.47	$42.71	$43.99	$45.31	$46.90	$48.54	$50.24	$52.00
Building Inspector	$35.88	$36.78	$37.70	$38.83	$39.99	$41.19	$42.63	$44.13	$45.67	$47.27
Associate Accountant/Deputy Clerk	$35.88	$36.78	$37.70	$38.83	$39.99	$41.19	$42.63	$44.13	$45.67	$47.27
Utility Billing & Recycling Coord.	$32.62	$33.43	$34.27	$35.30	$36.36	$37.45	$38.76	$40.11	$41.52	$42.97
Public Safety Admin w/Evidence	$32.62	$33.43	$34.27	$35.30	$36.36	$37.45	$38.76	$40.11	$41.52	$42.97
Public Safety Admin Assistant	$29.65	$30.39	$31.15	$32.09	$33.05	$34.04	$35.23	$36.47	$37.74	$39.07
Cust. Service/Comm. Assistant	$26.96	$27.63	$28.32	$29.17	$30.05	$30.95	$32.03	$33.15	$34.31	$35.51

2024 mtg

Title	1	2	3	4	5	6	7	8	9	10
City Administrator	$65.48	$67.12	$68.79	$70.86	$72.98	$75.17	$77.80	$80.53	$83.35	$86.26
Director of Public Safety	$59.53	$61.01	$62.54	$64.42	$66.35	$68.34	$70.73	$73.21	$75.77	$78.42
Director of Finance	$54.11	$55.47	$56.85	$58.56	$60.32	$62.13	$64.30	$66.55	$68.88	$71.29
Director of Administration	$54.11	$55.47	$56.85	$58.56	$60.32	$62.13	$64.30	$66.55	$68.88	$71.29
Director of Community Development	$54.11	$55.47	$56.85	$58.56	$60.32	$62.13	$64.30	$66.55	$68.88	$71.29
Director of Public Works	$54.11	$55.47	$56.85	$58.56	$60.32	$62.13	$64.30	$66.55	$68.88	$71.29
Deputy Police Chief	$54.11	$55.47	$56.85	$58.56	$60.32	$62.13	$64.30	$66.55	$68.88	$71.29
Building Official	$44.72	$45.84	$46.99	$48.40	$49.85	$51.34	$53.14	$55.00	$56.93	$58.92
Senior Planner	$44.72	$45.84	$46.99	$48.40	$49.85	$51.34	$53.14	$55.00	$56.93	$58.92
City Clerk	$40.66	$41.67	$42.72	$44.00	$45.32	$46.68	$48.31	$50.00	$51.75	$53.56
Senior Accountant	$40.66	$41.67	$42.72	$44.00	$45.32	$46.68	$48.31	$50.00	$51.75	$53.56
Building Inspector	$36.96	$37.89	$38.83	$40.00	$41.20	$42.43	$43.92	$45.46	$47.05	$48.69
Utility Billing & Recycling Coord.	$33.60	$34.44	$35.30	$36.36	$37.45	$38.58	$39.93	$41.32	$42.77	$44.27
Public Safety Admin w/Evidence	$33.60	$34.44	$35.30	$36.36	$37.45	$38.58	$39.93	$41.32	$42.77	$44.27
Public Safety Admin Assistant	$30.55	$31.31	$32.09	$33.06	$34.05	$35.07	$36.30	$37.57	$38.88	$40.24
Administrative Assistant	$30.55	$31.31	$32.09	$33.06	$34.05	$35.07	$36.30	$37.57	$38.88	$40.24

2025 mtg

Title	Employee	Grade	1	2	3	4	5	6	7	8	9	10
City Administrator	Kruggel	12	$65.48	$67.12	$68.79	$70.86	$72.98	$75.17	$77.80	$80.53	$83.35	$86.26
Director of Public Safety	Squires	11	$59.53	$61.01	$62.54	$64.42	$66.35	$68.34	$70.73	$73.21	$75.77	$78.42
Deputy Police Chief	Cummings	10	$54.11	$55.47	$56.85	$58.56	$60.32	$62.13	$64.30	$66.55	$68.88	$71.29
Director of Public Works	Peters	10	$54.11	$55.47	$56.85	$58.56	$60.32	$62.13	$64.30	$66.55	$68.88	$71.29
Public Works Supervisor	Storms	8	$44.72	$45.84	$46.99	$48.40	$49.85	$51.34	$53.14	$55.00	$56.93	$58.92
Building Official	Goodman	8	$44.72	$45.84	$46.99	$48.40	$49.85	$51.34	$53.14	$55.00	$56.93	$58.92
Senior Planner	Olson	8	$44.72	$45.84	$46.99	$48.40	$49.85	$51.34	$53.14	$55.00	$56.93	$58.92
Engineer Tech	McCarthy	7	$40.66	$41.67	$42.72	$44.00	$45.32	$46.68	$48.31	$50.00	$51.75	$53.56
City Clerk	Meyerhoff	7	$40.66	$41.67	$42.72	$44.00	$45.32	$46.68	$48.31	$50.00	$51.75	$53.56
Senior Accountant	Boll	7	$40.66	$41.67	$42.72	$44.00	$45.32	$46.68	$48.31	$50.00	$51.75	$53.56
Building Inspector	Pool	6	$36.96	$37.89	$38.83	$40.00	$41.20	$42.43	$43.92	$45.46	$47.05	$48.69
Utility Billing & Recycling Coord.	Neumann	5	$33.60	$34.44	$35.30	$36.36	$37.45	$38.58	$39.93	$41.32	$42.77	$44.27
Public Safety Admin w/Evidence	Langenfeld	5	$33.60	$34.44	$35.30	$36.36	$37.45	$38.58	$39.93	$41.32	$42.77	$44.27
Public Safety Admin Assistant	Brazil	4	$30.55	$31.31	$32.09	$33.06	$34.05	$35.07	$36.30	$37.57	$38.88	$40.24
Administrative Assistant	Atkinson	4	$30.55	$31.31	$32.09	$33.06	$34.05	$35.07	$36.30	$37.57	$38.88	$40.24

Title	% Min	%Max	%Actual
City Administrator	89%	94%	97%
Director of Public Safety	90%	99%	95%
Assistant City Administrator	97%	98%	94%
Director of Finance	97%	104%	112%
Director of Community Development	96%	102%	110%
Director of Public Works	94%	97%	101%
Deputy Chief	93%	108%	107%
Public Works Supervisor	103%	108%	94%
Building Official	102%	102%	95%
Senior Planner	108%	110%	106%
Engineering Tech	112%	110%	114%
City Clerk	98%	103%	90%
Senior Accountant	107%	116%	105%
Building Inspector	105%	106%	94%
Utility Billing & Recycling Coord.	106%	112%	100%
Public Safety Admin w/Evidence	109%	109%	105%
Public Safety Admin Assistant	109%	110%	114%
Administrative Assistant	113%	117%	101%
Average	**102%**	**106%**	**102%**

Target	**90%**	**110%**

		Range MIN	Range MAX	Actual AVG	$66.13	$87.13	$84.18	1% Cola
	City Administrator	**$65.48**	**$86.26**	**$83.35**	$66.79	$87.99	$85.01	2% cola
City of Corcoran	City/ County Admin./Manager/Coordinator	$67.23	$82.02	$82.02				
City of Dayton	City/ County Admin./Manager/Coordinator	$84.95	$84.95	$84.95				
City of Deephaven	City/ County Admin./Manager/Coordinator	$83.10	$83.10	$83.10				
City of Medina	City/ County Admin./Manager/Coordinator	$65.00	$83.00	$69.71				
Mound	City/ County Admin./Manager/Coordinator	$71.45	$90.89	$81.16				
City of Orono	City/ County Admin./Manager/Coordinator	$71.95	$90.05	$90.05				
City of Shorewood	City/ County Admin./Manager/Coordinator	$69.81	$83.77	$83.77				
City of Victoria	City/ County Admin./Manager/Coordinator	$73.34	$110.00	$88.94				
City of Waconia	City/ County Admin./Manager/Coordinator	$78.35	$102.24	$90.84				
City of Delano	City/ County Admin./Manager/Coordinator	$74.00	$110.00	$100.96				
City of Wayzata	City/ County Admin./Manager/Coordinator	$68.74	$87.73	$89.49				
Average		**$73.45**	**$91.61**	**$85.91**	$75.65	$94.36	$88.49	3% Cola

		Range MIN	Range MAX	Actual AVG					
	Director of Public Safety	**$59.53**	**$78.42**	**$73.21**		$60.12	$79.20	$73.94	1%
						$60.72	$79.99	$74.67	2% Cola
Corcoran	Director Of Public Safety	$63.52	$77.49	$77.49					
Dayton		$58.25	$73.72	$73.72					
Orono	Police Chief	$67.62	$86.59	$86.59					
Wayzata	Police Chief	$62.63	$79.94	$67.43					
Medina	Police Chief	$55.57	$70.81	$68.61					
SLPD	Police Chief	$84.09	$84.09	$84.09	*** 2024 x 3%*				
West Hennepin	Police Chief	$72.73	$80.63	$80.63	*** 2024 x 3%*				
Average		**$66.34**	**$79.04**	**$76.94**		$68.33	$81.41	$79.24	3% Cola

		Range MIN	Range MAX	Actual AVG				
	Director of Community Development	**$54.11**	**$71.29**	**$71.29**	$54.66	$72.00	$72.00	1% Cola
					$55.20	$72.72	$72.72	2% Cola
City of Corcoran	Community Development Director	$60.01	$73.20	$62.21				
City of Dayton	Community Development Director	$50.88	$64.38	$64.38				
City of Excelsior	Community Development Director	$64.28	$64.28	$64.28				
City of Medina	Community Development Director	$50.71	$64.61	$64.61				
City of Victoria	Community Development Director	$52.29	$78.43	$63.14				
City of Waconia	Community Development Director	$60.59	$79.07	$76.76				
City of Orono	Community Development Director	$56.14	$69.48	$61.51				
Shorewood	Community Development Director	$55.27	$66.33	$58.43				
Mound	Community Development Director	$58.16	$69.19	$69.19	***2024 x 3%*			
average		**$56.48**	**$69.89**	**$64.95**	$58.18	$71.98	$66.89	3% Cola

		Range MIN	Range MA	Actual AV				
					$54.66	$72.00	$69.57	1% Cola
	Deputy Chief	**$54.11**	**$71.29**	**$68.88**	$55.20	$72.72	$70.26	2% Cola
Orono	Deputy Chief	$52.76	$68.10	$65.30				
Deephaven	Lieutenant	$60.94	$60.94	$60.94				
Wayzata	Deputy Chief	$57.00	$66.33	$60.74				
SLPD		$66.38	$69.04	$69.04				
West Hennepin	Deputy chief	$52.84	$64.36	$64.36				
Average		**$57.99**	**$65.75**	**$64.08**	$59.73	$67.73	$66.00	3% Cola

		Range MIN	Range MAX	Actual AVG				
	Senior Planner	**$44.72**	**$58.92**	**$51.34**	$45.17	$59.51	$51.86	1% Cola
					$45.62	$60.10	$52.37	2% Cola
Medina	Assistant Planner	$34.30	$46.75	$46.75				
Dayton	City Planner	$38.82	$49.12	$41.98				
Shorewood	City Planner	$54.70	$67.61	$67.61	2024 3%			
Corcoran	City/County Planner	$40.31	$49.17	$41.78				
Orono	City Planner	$38.63	$47.81	$45.49				
Victora	City Planner	$41.51	$62.26	$46.51				
Average		**$41.38**	**$53.79**	**$48.35**	$42.62	$55.40	$49.80	3% Cola

	Range MIN	Range MAX	Actual AVG				
				$41.06	$54.10	$50.50	1% Cola
Engineer Tech	**$40.66**	**$53.56**	**$50.00**	$41.47	$54.63	$51.00	2% Cola
Waconia	$35.48	$46.29	$35.48				
Chaska	$36.93	$55.40	$53.74				
Chanhassen	$33.02	$41.83	$37.72				
Prior Lake	$38.94	$50.24	$48.67				
St. Michael	$37.67	$50.18	$43.91				
Average	**$36.41**	**$48.79**	**$43.90**	$37.50	$50.25	$45.22	3% Cola

Not direct comparis

		Range MIN	Range MAX	Actual AVG				
	City Clerk	**$40.66**	**$53.56**	**$42.72**	$41.06	$54.10	$43.14	1% Cola
					$41.47	$54.63	$43.57	2% Cola
City of Corcoran	City/County Clerk	$40.31	$49.17	$41.78				
City of Medina	City/County Clerk	$39.26	$56.19	$46.11				
City of Orono	City/County Clerk	$43.08	$54.21	$51.01				
City of Victoria	City/County Clerk	$32.95	$49.42	$40.57				
City of Wayzata	City/County Clerk	$39.85	$50.87	$50.87				
Deephaven		$49.16	$49.16	$49.16				
Mound		$45.19	$53.64	$53.64	*2024 x 3%*			
average		**$41.40**	**$51.81**	**$47.59**	$42.64	$53.36	$49.02	3% Cola

		Range MIN	Range MAX	Actual AVG				
					$33.94	$44.71	$36.72	1% Cola
	Utility Billing/Recycling Coordinator	**$33.60**	**$44.27**	**$36.36**	$34.27	$45.15	$37.09	2% Cola
Corcoran	Admin Assistant	$30.33	$37.00	$33.11				
City of Dayton	Utility Billing Technician	$33.90	$42.90	$38.14				
City of Medina	Utility Billing Technician	$28.45	$36.78	$34.67				
City of Waconia	Utility Billing Technician	$29.80	$38.88	$36.12				
Shorewood	Communications/Recycling Coordinator	$35.02	$43.77	$41.27				
Excelsior		$41.36	$41.36	$41.36				
Orono	Admin Assistant Exp	$30.16	$37.20	$36.22				
Victora	Finance Coordinator	$27.74	$41.60	$31.53				
Wayzata		$28.10	$35.86	$35.86				
Average		**$31.65**	**$39.48**	**$36.48**	$32.60	$40.67	$37.57	3% Cola

		Range MII	Range MA	Actual AV(				
	PD Admin Assistant	**$30.55**	**$40.24**	**$40.24**	$30.85	$40.64	$40.64	1% Cola
					$31.16	$41.05	$41.05	2% Cola
Dayton	Police Administrative Assistant	$33.90	$42.90	$41.25				
Wayzata	Police Records Technician/Crime Analyst	$28.10	$35.86	$35.86				
Orono	Police Administrative Assistant	$26.65	$32.98	$31.36				
Spring Lake Park	Records Management Technician	$27.82	$34.20	$33.06				
Medina	Administrative Assistant	$23.94	$36.78	$35.71				
West Hennepin	Administrative Assistant/TAC	$31.56	$42.55	$37.28	2024 x 3%			
Average		**$28.08**	**$36.54**	**$35.45**	$28.92	$37.64	$36.51	3% Cola

	Step	2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$22.28	$22.84	$23.41	$24.11	$24.83	$25.58	$26.47	$27.40	$28.36	$29.35
2	$24.75	$25.37	$26.00	$26.78	$27.59	$28.41	$29.41	$30.44	$31.50	$32.61
3	$27.50	$28.19	$28.89	$29.76	$30.65	$31.57	$32.68	$33.82	$35.00	$36.23
4	$30.55	$31.31	$32.10	$33.06	$34.05	$35.07	$36.30	$37.57	$38.89	$40.25
5	$33.60	$34.44	$35.30	$36.36	$37.45	$38.57	$39.92	$41.32	$42.77	$44.26
6	$36.96	$37.88	$38.83	$40.00	$41.20	$42.43	$43.92	$45.45	$47.04	$48.69
7	$40.66	$41.68	$42.72	$44.00	$45.32	$46.68	$48.31	$50.00	$51.75	$53.57
8	$44.72	$45.84	$46.98	$48.39	$49.85	$51.34	$53.14	$55.00	$56.92	$58.91
9	$49.19	$50.42	$51.68	$53.23	$54.83	$56.47	$58.45	$60.49	$62.61	$64.80
10	$54.11	$55.46	$56.85	$58.55	$60.31	$62.12	$64.30	$66.55	$68.87	$71.29
11	$59.53	$61.02	$62.54	$64.42	$66.35	$68.34	$70.74	$73.21	$75.77	$78.43
12	$65.48	$67.12	$68.79	$70.86	$72.98	$75.17	$77.81	$80.53	$83.35	$86.26

	Step	2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$46,342.40	$47,500.96	$48,688.48	$50,149.14	$51,653.61	$53,203.22	$55,065.33	$56,992.62	$58,987.36	$61,051.92
2	$51,480.00	$52,767.00	$54,086.18	$55,708.76	$57,380.02	$59,101.42	$61,169.97	$63,310.92	$65,526.80	$67,820.24
3	$57,200.00	$58,630.00	$60,095.75	$61,898.62	$63,755.58	$65,668.25	$67,966.64	$70,345.47	$72,807.56	$75,355.83
4	$63,544.00	$65,132.60	$66,760.92	$68,763.74	$70,826.65	$72,951.45	$75,504.76	$78,147.42	$80,882.58	$83,713.47
5	$69,888.00	$71,635.20	$73,426.08	$75,628.86	$77,897.73	$80,234.66	$83,042.87	$85,949.37	$88,957.60	$92,071.12
6	$76,876.80	$78,798.72	$80,768.69	$83,191.75	$85,687.50	$88,258.13	$91,347.16	$94,544.31	$97,853.36	$101,278.23
7	$84,572.80	$86,687.12	$88,854.30	$91,519.93	$94,265.52	$97,093.49	$100,491.76	$104,008.97	$107,649.29	$111,417.01
8	$93,017.60	$95,343.04	$97,726.62	$100,658.41	$103,678.17	$106,788.51	$110,526.11	$114,394.52	$118,398.33	$122,542.27
9	$102,315.20	$104,873.08	$107,494.91	$110,719.75	$114,041.35	$117,462.59	$121,573.78	$125,828.86	$130,232.87	$134,791.02
10	$112,548.80	$115,362.52	$118,246.58	$121,793.98	$125,447.80	$129,211.23	$133,733.63	$138,414.30	$143,258.80	$148,272.86
11	$123,822.40	$126,917.96	$130,090.91	$133,993.64	$138,013.45	$142,153.85	$147,129.23	$152,278.76	$157,608.51	$163,124.81
12	$136,198.40	$139,603.36	$143,093.44	$147,386.25	$151,807.83	$156,362.07	$161,834.74	$167,498.96	$173,361.42	$179,429.07

	Step	2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$22.50	$23.07	$23.64	$24.35	$25.08	$25.83	$26.74	$27.67	$28.64	$29.65
2	$25.00	$25.62	$26.26	$27.05	$27.86	$28.70	$29.70	$30.74	$31.82	$32.93
3	$27.78	$28.47	$29.18	$30.06	$30.96	$31.89	$33.00	$34.16	$35.35	$36.59
4	$30.86	$31.63	$32.42	$33.39	$34.39	$35.42	$36.66	$37.95	$39.27	$40.65
5	$33.94	$34.78	$35.65	$36.72	$37.83	$38.96	$40.32	$41.74	$43.20	$44.71
6	$40.33	$41.34	$42.37	$43.64	$44.95	$46.30	$47.92	$49.60	$51.33	$53.13
7	$41.07	$42.09	$43.15	$44.44	$45.77	$47.15	$48.80	$50.50	$52.27	$54.10
8	$45.17	$46.30	$47.45	$48.88	$50.34	$51.85	$53.67	$55.55	$57.49	$59.50
9	$49.68	$50.92	$52.20	$53.76	$55.38	$57.04	$59.03	$61.10	$63.24	$65.45
10	$54.65	$56.02	$57.42	$59.14	$60.91	$62.74	$64.94	$67.21	$69.56	$72.00
11	$60.13	$61.63	$63.17	$65.06	$67.02	$69.03	$71.44	$73.94	$76.53	$79.21
12	$66.13	$67.79	$69.48	$71.57	$73.71	$75.93	$78.58	$81.33	$84.18	$87.13

	Step	2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$46,800.00	$47,970.00	$49,169.25	$50,644.33	$52,163.66	$53,728.57	$55,609.07	$57,555.38	$59,569.82	$61,654.77
2	$52,000.00	$53,300.00	$54,632.50	$56,271.48	$57,959.62	$59,698.41	$61,787.85	$63,950.43	$66,188.69	$68,505.30
3	$57,782.40	$59,226.96	$60,707.63	$62,528.86	$64,404.73	$66,336.87	$68,658.66	$71,061.71	$73,548.87	$76,123.09
4	$64,188.80	$65,793.52	$67,438.36	$69,461.51	$71,545.35	$73,691.71	$76,270.92	$78,940.41	$81,703.32	$84,562.94
5	$70,595.20	$72,360.08	$74,169.08	$76,394.15	$78,685.98	$81,046.56	$83,883.19	$86,819.10	$89,857.77	$93,002.79
6	$83,886.40	$85,983.56	$88,133.15	$90,777.14	$93,500.46	$96,305.47	$99,676.16	$103,164.83	$106,775.60	$110,512.74
7	$85,425.60	$87,561.24	$89,750.27	$92,442.78	$95,216.06	$98,072.54	$101,505.08	$105,057.76	$108,734.78	$112,540.50
8	$93,953.60	$96,302.44	$98,710.00	$101,671.30	$104,721.44	$107,863.08	$111,638.29	$115,545.63	$119,589.73	$123,775.37
9	$103,334.40	$105,917.76	$108,565.70	$111,822.68	$115,177.36	$118,632.68	$122,784.82	$127,082.29	$131,530.17	$136,133.72
10	$113,672.00	$116,513.80	$119,426.65	$123,009.44	$126,699.73	$130,500.72	$135,068.24	$139,795.63	$144,688.48	$149,752.58
11	$125,070.40	$128,197.16	$131,402.09	$135,344.15	$139,404.48	$143,586.61	$148,612.14	$153,813.57	$159,197.04	$164,768.94
12	$137,550.40	$140,989.16	$144,513.89	$148,849.31	$153,314.78	$157,914.23	$163,441.23	$169,161.67	$175,082.33	$181,210.21

	Step	2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$22.73	$23.29	$23.88	$24.59	$25.33	$26.09	$27.00	$27.95	$28.93	$29.94
2	$25.25	$25.88	$26.52	$27.32	$28.14	$28.98	$30.00	$31.05	$32.13	$33.26
3	$28.05	$28.75	$29.47	$30.35	$31.26	$32.20	$33.33	$34.50	$35.70	$36.95
4	$31.16	$31.94	$32.74	$33.72	$34.73	$35.77	$37.03	$38.32	$39.66	$41.05
5	$34.27	$35.13	$36.01	$37.09	$38.20	$39.35	$40.72	$42.15	$43.62	$45.15
6	$37.70	$38.64	$39.61	$40.80	$42.02	$43.28	$44.80	$46.36	$47.99	$49.67
7	$41.47	$42.51	$43.57	$44.88	$46.23	$47.61	$49.28	$51.00	$52.79	$54.64
8	$45.61	$46.75	$47.92	$49.36	$50.84	$52.37	$54.20	$56.10	$58.06	$60.09
9	$50.17	$51.43	$52.71	$54.30	$55.92	$57.60	$59.62	$61.70	$63.86	$66.10
10	$55.19	$56.57	$57.99	$59.73	$61.52	$63.36	$65.58	$67.88	$70.25	$72.71
11	$60.72	$62.24	$63.79	$65.71	$67.68	$69.71	$72.15	$74.68	$77.29	$79.99
12	$66.79	$68.46	$70.17	$72.28	$74.44	$76.68	$79.36	$82.14	$85.01	$87.99

	Step	2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$47,278.40	$48,460.36	$49,671.87	$51,162.03	$52,696.89	$54,277.79	$56,177.52	$58,143.73	$60,178.76	$62,285.02
2	$52,520.00	$53,833.00	$55,178.83	$56,834.19	$58,539.22	$60,295.39	$62,405.73	$64,589.93	$66,850.58	$69,190.35
3	$58,344.00	$59,802.60	$61,297.67	$63,136.59	$65,030.69	$66,981.61	$69,325.97	$71,752.38	$74,263.71	$76,862.94
4	$64,812.80	$66,433.12	$68,093.95	$70,136.77	$72,240.87	$74,408.10	$77,012.38	$79,707.81	$82,497.59	$85,385.00
5	$71,281.60	$73,063.64	$74,890.23	$77,136.94	$79,451.05	$81,834.58	$84,698.79	$87,663.25	$90,731.46	$93,907.06
6	$78,416.00	$80,376.40	$82,385.81	$84,857.38	$87,403.11	$90,025.20	$93,176.08	$96,437.24	$99,812.55	$103,305.99
7	$86,257.60	$88,414.04	$90,624.39	$93,343.12	$96,143.42	$99,027.72	$102,493.69	$106,080.97	$109,793.80	$113,636.59
8	$94,868.80	$97,240.52	$99,671.53	$102,661.68	$105,741.53	$108,913.78	$112,725.76	$116,671.16	$120,754.65	$124,981.06
9	$104,353.60	$106,962.44	$109,636.50	$112,925.60	$116,313.36	$119,802.76	$123,995.86	$128,335.72	$132,827.47	$137,476.43
10	$114,795.20	$117,665.08	$120,606.71	$124,224.91	$127,951.66	$131,790.21	$136,402.86	$141,176.96	$146,118.16	$151,232.29
11	$126,297.60	$129,455.04	$132,691.42	$136,672.16	$140,772.32	$144,995.49	$150,070.34	$155,322.80	$160,759.09	$166,385.66
12	$138,923.20	$142,396.28	$145,956.19	$150,334.87	$154,844.92	$159,490.27	$165,072.43	$170,849.96	$176,829.71	$183,018.75

	Step	2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$22.95	$23.52	$24.11	$24.83	$25.58	$26.35	$27.27	$28.22	$29.21	$30.23
2	$25.49	$26.13	$26.78	$27.59	$28.41	$29.27	$30.29	$31.35	$32.45	$33.58
3	$28.33	$29.03	$29.76	$30.65	$31.57	$32.52	$33.66	$34.83	$36.05	$37.32
4	$31.47	$32.25	$33.06	$34.05	$35.07	$36.12	$37.39	$38.70	$40.05	$41.45
5	$34.61	$35.47	$36.36	$37.45	$38.57	$39.73	$41.12	$42.56	$44.05	$45.59
6	$38.07	$39.02	$40.00	$41.20	$42.43	$43.70	$45.23	$46.82	$48.46	$50.15
7	$41.88	$42.93	$44.00	$45.32	$46.68	$48.08	$49.76	$51.50	$53.31	$55.17
8	$46.06	$47.21	$48.39	$49.85	$51.34	$52.88	$54.73	$56.65	$58.63	$60.68
9	$50.67	$51.93	$53.23	$54.83	$56.47	$58.17	$60.20	$62.31	$64.49	$66.75
10	$55.73	$57.13	$58.55	$60.31	$62.12	$63.98	$66.22	$68.54	$70.94	$73.42
11	$61.32	$62.85	$64.42	$66.35	$68.34	$70.39	$72.86	$75.41	$78.05	$80.78
12	$67.44	$69.13	$70.86	$72.98	$75.17	$77.43	$80.14	$82.94	$85.85	$88.85

	Step	2.50%	2.50%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%
Grade	1	2	3	4	5	6	7	8	9	10
1	$47,736.00	$48,929.40	$50,152.64	$51,657.21	$53,206.93	$54,803.14	$56,721.25	$58,706.49	$60,761.22	$62,887.86
2	$53,019.20	$54,344.68	$55,703.30	$57,374.40	$59,095.63	$60,868.50	$62,998.89	$65,203.86	$67,485.99	$69,848.00
3	$58,926.40	$60,399.56	$61,909.55	$63,766.84	$65,679.84	$67,650.24	$70,017.99	$72,468.62	$75,005.03	$77,630.20
4	$65,457.60	$67,094.04	$68,771.39	$70,834.53	$72,959.57	$75,148.36	$77,778.55	$80,500.80	$83,318.33	$86,234.47
5	$71,988.80	$73,788.52	$75,633.23	$77,902.23	$80,239.30	$82,646.48	$85,539.10	$88,532.97	$91,631.63	$94,838.73
6	$79,185.60	$81,165.24	$83,194.37	$85,690.20	$88,260.91	$90,908.74	$94,090.54	$97,383.71	$100,792.14	$104,319.86
7	$87,110.40	$89,288.16	$91,520.36	$94,265.97	$97,093.95	$100,006.77	$103,507.01	$107,129.76	$110,879.30	$114,760.07
8	$95,804.80	$98,199.92	$100,654.92	$103,674.57	$106,784.80	$109,988.35	$113,837.94	$117,822.27	$121,946.05	$126,214.16
9	$105,393.60	$108,028.44	$110,729.15	$114,051.03	$117,472.56	$120,996.73	$125,231.62	$129,614.73	$134,151.24	$138,846.53
10	$115,918.40	$118,816.36	$121,786.77	$125,440.37	$129,203.58	$133,079.69	$137,737.48	$142,558.29	$147,547.83	$152,712.01
11	$127,545.60	$130,734.24	$134,002.60	$138,022.67	$142,163.35	$146,428.25	$151,553.24	$156,857.61	$162,347.62	$168,029.79
12	$140,275.20	$143,782.08	$147,376.63	$151,797.93	$156,351.87	$161,042.42	$166,678.91	$172,512.67	$178,550.62	$184,799.89

Title	2022 Salary	2025 Salary		% Change
City Admin	* 2023 - $75.53	$83.35		10.35%
Dir of Public Safety	$64.92	$73.21	***New chief	
Dir of Finance	$60.90	$71.29		17.06%
Dir of Community Dev	$60.87	$71.29		17.12%
Dir of Public Works	$53.58	$68.88		28.56%
Bldg Official	$42.99	$51.34		19.42%
Senior Planner	$43.84	$51.34		17.11%
City Clerk	$37.20	$42.72		14.84%
Bldg Inspector	$33.82	$40.00		18.27%
Utilty billing	$30.75	$36.36		18.24%
Public Safety Admin w/evidence	$33.27	$39.93		20.02%
Public Safety Admin Assist	$33.21	$40.24		21.17%

CITY OF MINNETRISTA

REQUEST FOR CITY COUNCIL ACTION/DISCUSSION

Subject: –Water Fund 2026 Draft Budget Discussion

Prepared By: Brian Grimm, Finance Director - for Department Manager Budget Working Group

Meeting Date: Date: October 6, 2025

Attached for your review are these items for discussion for the worksession at the meeting on 10/6:

1) **Updated utility rate study –** This is the report dated 9-30-25 in the packet. Shannon Sweeney with David Drown & Associates helped put together this update that includes these various components
    a. Executive summary/memo highlighting the main takeaways from the update.
    b. Water Fund CIP
    c. Water Fund Projection Sheet
    d. Projected water fund rates
    e. Current and projected water fund debt spreadsheet
2) **YTD 2025 Water Fund Revenue report –**
3) **YTD 2025 Water Fund Expenditure report**

The current cash balance in the water fund is $1,507,072.

Staff is looking for Council feedback and direction for the Water Fund so it can be incorporated and updated into 2026 budget. In order to fund the upcoming water improvements and the ongoing operations, the rates for the utility fee should be considered each year. The tiered water rates have been adjusted by a proposed 20% for 2026 based on the new improvements on the horizon as well as funding current operations annual debt payments. The rates should be looked at annually based on the current conditions at the time and as these plans and budgets evolve each year.

A couple other items to note in the attached documents are these:

1) The 2026 draft budget has been presented to include construction of the water treatment plant based on the timeline that AE2S has presented. The City Council will be considering the bids that were received during the

---

Mission Statement:

The City of Minnetrista will deliver quality services in a cost effective and innovative manner and provide opportunities for a high quality of life while protecting natural resources and maintaining a rural character.

regular meeting on 10-6-25. The costs of the water treatment plant are most likely projected to be incurred in 2026 and 2027 and split equally between the two years.

2) The fee schedule would be proposed to update the utility rates as well as the connection and area charges by an and increase as 20% as well.

Recommended City Council Action:
A preliminary discussion on the water enterprise fund is the expectation for this agenda item. Direction on setting the 2026 water rates and final water budget.

Does Recommended Action meet City Mission Statement? x Yes No
Does Recommended Action meet City Goals/Priorities? x Yes No
Explain: This item is regarding a preliminary discussion on 2026 Water Funds Budget.

Mission Statement:
The City of Minnetrista will deliver quality services in a cost effective and innovative manner and provide opportunities for a high quality of life while protecting natural resources and maintaining a rural character.

2025 Water Rate Study
City of Minnetrista, Minnesota

Report – September 30, 2025

DDA
David Drown Associates, Inc.
Public Finance Advisors

Minneapolis Office:
5029 Upton Avenue South
Minneapolis, MN 55410
612-920-3320 (phone); 612-605-2375 (fax)
www.daviddrown.c

Table of Contents

EXECUTIVE SUMMARY

In September of 2025 staff from David Drown Associates was authorized to begin work on a water utility rate analysis that incorporated expenditures associated with a Capital Improvement Plan previously developed by city staff and bids that were about to be received for a new water treatment facility. The planning period for the water rate analysis is projected through 2030. The analysis includes an examination of utility rates for the water system that would be necessary to accommodate the proposed expenditures and maintain a targeted minimum cash balance of approximately $2,000,000.

Ten years of audit history were used in examining historical rates and impacts on cash reserves along with year-to-date revenues and expenditures. The Capital Improvement Plan and related expenditures have been incorporated into the financial projections made for the water enterprise. A forecast of the debt service requirements attributed to the water utility has also been included.

The Capital Improvement Plan includes projects and expenditures totaling approximately $23.288 million from 2026-2030 with the addition of a third water treatment facility being the most significant expenditure at a total project cost of approximately $22 million (as bid).

Water Rate Impacts:

1) Annual increases to the water rate schedule of 20% each year in 2026 and 2027, 15% in 2028, 7% in 2029, and 6% in 2030 will be required to support the proposed capital expenditures and maintain the minimum targeted cash balance of approximately $2,000,000.

   Inflationary based annual increases are projected thereafter to keep pace with projected increases to operating costs. Significant existing debt payments will discontinue after the year 2031 (2016A Bonds) and the year 2035 (2016 PFA Loan) which will create significant additional capacity for future capital improvements.

Water System:

Due to system growth and the construction of treatment facilities and related water system improvements the water enterprise has a significant amount of outstanding debt. Water rates have been closely monitored and adjusted annually to operate the system, make debt service payments, and maintain a healthy cash balance in the enterprise.

The water system is comprised largely of residential customers (91.44% of usage in 2023) which offers some stability in revenue generation. The next largest class of user is “irrigation” which was 4.07% of usage in 2023, followed by “school” at 3.38% of usage.

City staff has developed a Capital Improvement Plan (CIP) for the water utility which is included in Exhibit A. From 2025-2030 approximately $23.288 million in project costs are included in the plan with the most significant being the addition of an approximately $22 million water treatment facility based on the bids received.

The healthy cash balance maintained in the water fund enables the city to fund most minor capital expenditures from cash. To maintain the targeted cash balance of $2,000,000 it is recommended that $22.9 million in planned capital expenditures be financed. Those projects include the water treatment facility and water tower rehabilitation planned for 2026-2028.

Recommendations for the modification of water rates/fees/charges to support the proposed capital expenditures and operating costs include annual increases of 20% each year in 2026 and 2027, 15% in 2028, 7% in 2029, and 6% in 2030. In 2025 the total water revenues are projected to be approximately $2,073,000. By 2030, it is projected that revenues totaling approximately $4 million will be required to breakeven in the water enterprise fund.

A summary of key assumptions used in the projections include the following:

> The city will average 75 new connections to the water system each year with the exception of 2026 when approximately 38 are projected.
>
> Operating costs will increase by 3% per year with an additional increase of $75,000 per year once the third treatment plant is operational.
>
> Revenue increases from growth will average approximately 4.5% per year.
>
> The City will finance planned improvements totaling $22.0 million structured over a 20-year term at 4% interest. Debt service will start in 2027 and continue to increase through 2029 as projects are implemented.

Attached (Exhibits B, C, & D) you will find the financial projection for the water enterprise based on the assumptions outlined above, the proposed modifications to the city’s existing fee structure and a schedule of the city’s existing and projected future debt for the water enterprise.

City of Minnetrista
Water Fund Improvement/Capital Department
Capital Improvement Program

PROJECTS	2026	2027	2028	2029	2030	2031	2032
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
Water Tower Maintenance/Improvements - Kings Point (Next rehab - 2028)			$900,000				
Water Tower Maintenance/Improvements - Sunnyfield (Rehab 2021)							
Water Tower Maintenance/Improvements - SW Tower (Built 2020)							
Central and South Water System Connection (Completed 2017)							
Water Main Installation - Westonka School (City owned 12" main completed 2025)							
Water Treatment Plants/Facilities (PFA)							
Watermain Repair/Replacement in Street Project Areas	$0						
SW Water Tower Construction (Completed 2020)							
Installation of Wells 6 & 7 (Completed 2016)							
Wells 8 & 9 (Completed 2025)							
Wells 8 & 9 (WTP pilot study)							
Woodland Cove Water Treatment Plant (3rd WTP)	$11,000,000	$11,000,000					
Upgrade Itron reading equipment (Completed 2023)							
Water meter replacement - North Water System (Completed 2023)							
Water meter replacement - South Wayer System (Completed 2023)							
Cartegraph Asset Mgmt License Renewal (¼ ea: Street/Sewer/Water/Storm water)	$2,400	$2,500	$2,600	$2,700	$2,800	$2,900	$3,000
Cartegraph Asset Mgmt Software Upgrade (¼ ea: Street/Sewer/Water/Storm water)							
Safety excavation trench box (½ each Sewer & Water - Purchased 2022)							
Road Project - Morningview area - watermain (Completed 2023)							
Re-roof - Well #1	$50,000						
Inspect & Rehab Well #1 (rehabbed - 2019)		$160,000					
Inspect & Rehab Well #2A (rehabbed - 2021)				$165,000			
Inspect & Rehab Well #3 (rehabbed - 2016 & 2024)						$185,000	
Inspect & Rehab Well #4 (rehabbed - 2012 & do not need to do this again)							
Inspect & Rehab Well #5 (rehabbed - 2016 & do not need to do this again)							
Inspect & Rehab Well #6 (installed - 2016 / rehabbed - 2024)							$185,000
Inspect & Rehab Well #7 (installed - 2016 / rehabbed - 2025)							
Actual CIP Dollars	**$11,052,400**	**$11,162,500**	**$902,600**	**$167,700**	**$2,800**	**$187,900**	**$188,000**

Exhibit A

City of Minnetrista, Minnesota
Water Fund Projection

Connections/Year:	75	Growth Revenues:	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Annual Inflation Rate:	3.0%	Rate/Fee Increases:	13.0%	20.0%	20.0%	15.0%	7.0%	6.0%

	Audited			Projected					
Operating Revenues	2022	2023	2024	2025	2026	2027	2028	2029	2030
Water Sales	1,493,449	1,713,978	1,392,498	1,725,787	2,148,605	2,675,013	3,196,641	3,564,254	3,938,501
Connection Fees	458,104	765,482	387,934	337,500	202,500	486,000	558,900	598,023	633,904
Total Operating Revenue	1,951,553	2,479,460	1,780,432	2,063,287	2,351,105	3,161,013	3,755,541	4,162,277	4,572,405
Operating Expenses									
Personal Services (100 codes)	387,636	372,093	351,162	341,213	380,000	391,400	403,142	415,236	427,693
Professional Services (300 codes) exc util & oth	93,816	34,115	210,506	1,011,200	125,000	128,750	132,613	136,591	140,689
Operating & Maintenance Supplies (200 codes)	33,981	34,640	28,184	11,500	11,845	12,200	12,566	12,943	13,332
Utiliites (381 and 383 codes)	344,418	425,212	372,888	375,000	386,250	397,838	409,773	422,066	434,728
Depreciation	931,559	1,044,849	1,078,110	1,078,110	1,078,110	1,078,110	1,078,110	1,078,110	1,078,110
Maintenance & Repairs (400)	9,830	23,486	21,466	32,012	32,972	33,961	34,980	36,029	37,110
Insurance (362)	31,039	38,961	44,232	45,559	46,926	48,334	49,784	51,277	52,815
Other Expenses (322, 351, 433,437)	8,874	2,484	5,971	56,486	58,180	59,926	61,723	63,575	65,482
Operating Costs for Plant #3	-	-		-	-	-	75,000	77,250	79,568
Total Operating Expenses	1,841,153	1,975,840	2,112,519	2,951,079	2,119,283	2,150,518	2,257,690	2,293,078	2,329,527
Operating Income	110,400	503,620	(332,087)	(887,792)	231,822	1,010,495	1,497,850	1,869,199	2,242,878
Net Cash Provided by Operations	983,841	1,527,724	829,095	190,318	1,309,932	2,088,605	2,575,960	2,947,309	3,320,988
Area Charges	458,104	22,504	24,339	10,000	10,000	10,000	10,000	10,000	10,000
Special Assessments	-	-	-	-	-	-	-	-	-
Debt Service	(926,273)	(967,985)	(1,130,323)	(1,121,022)	(1,237,588)	(2,085,896)	(2,895,380)	(2,960,044)	(2,953,950)
Issuance of Bonds/Notes	-	2,067,740	3,510,000	-	11,000,000	11,000,000	900,000	-	
Acquisition of Capital Assets	(791,196)	(2,089,299)	(1,024,598)	(1,294,762)	(11,052,400)	(11,162,500)	(902,600)	(167,700)	(2,800)
Interest Income	(53,342)	102,966	103,238	140,000	80,000	80,000	80,000	80,000	80,000
Grants Received	215,921	-	-	-	-	-	-	-	-
Transfers In (Out)	-	-	-	-	-	-	-	-	-
Net Increase in Cash	(112,945)	663,650	2,311,751	(2,075,466)	109,943	(69,792)	(232,020)	(90,435)	454,238
Cash Beginning of Year	1,520,245	1,407,300	2,070,950	4,382,701	2,307,235	2,417,178	2,347,386	2,115,366	2,024,932
Cash End of Year	1,407,300	2,070,950	4,382,701	2,307,235	2,417,178	2,347,386	2,115,366	2,024,932	2,479,170

Exhbit B

City of Minnetrista, Minnesota
Water Fund Projection

Connections/Year:	75		Growth Revenues:	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Annual Inflation Rate:	3.0%		Rate/Fee Increases:	13.0%	20.0%	20.0%	15.0%	7.0%	6.0%

Rates & Charges:									
Safe Water Test Yearly Fee:	9.72	9.72	9.72	9.72	9.72	9.72	9.72	9.72	9.72
Connection Fee/Unit*:	3,165.00	3,300.00	3,700.00	4,500.00	5,400.00	6,480.00	7,452.00	7,973.64	8,452.06
Trunk Water (per acre above OHWL):	9,700.00	10,300.00	11,500.00	13,000.00	15,600.00	18,720.00	21,528.00	23,034.96	24,417.06
Flow Charge = Per 1,000 Gallons/Quarter									
Residential Base/Quarter	31.97	33.89	36.26	40.97	49.17	59.00	67.85	72.60	76.96
Residential 0 - 25,000 gal	4.50	4.77	5.10	5.76	6.92	8.30	9.54	10.21	10.82
Residential 25,001 - 65,000 gal	6.25	6.63	7.09	8.01	9.61	11.54	13.27	14.20	15.05
Residential Over 65,001 gal	11.25	11.93	12.77	14.43	17.32	20.78	23.90	25.57	27.10
Commercial Base/Quarter	31.97	33.89	36.26	40.97	49.17	59.00	67.85	72.60	76.96
Commercial 0 - 300,000 gal	4.38	4.77	5.10	5.76	6.92	8.30	9.54	10.21	10.82
Commercial 301,000 - 600,000 gal	5.11	6.63	7.09	8.01	9.61	11.54	13.27	14.20	15.05
Commercial Over 601,000 gal	7.19	11.93	12.77	14.43	17.32	20.78	23.90	25.57	27.10
School Base/Quarter	31.97	33.89	36.26	40.97	49.17	59.00	67.85	72.60	76.96
School 0 - 300,000 gal	4.38	4.77	5.10	5.76	6.92	8.30	9.54	10.21	10.82
School 301,000 - 600,000 gal	5.11	6.63	7.09	8.01	9.61	11.54	13.27	14.20	15.05
School Over 601,000 gal	7.19	11.93	12.77	14.43	17.32	20.78	23.90	25.57	27.10
Average 25,000 gal/qtr Residential	144.47	153.14	163.76	185.05	222.06	266.47	306.44	327.89	347.57
Average 25,000 gal/qtr Commercial	141.47	153.14	163.76	185.05	222.06	266.47	306.44	327.89	347.57
School @ 700,000 gal/qtr	3,097.97	4,646.89	4,970.26	5,616.39	6,739.67	8,087.61	9,300.75	9,951.80	10,548.91

**Not including Woodland Cove, Kings Point, Halstead Drive*

Exhbit C

City of Minnetrista, Minnesota
Water Debt Payments

	Existing Debt:								Total Debt	Future Debt:		
	2010 PFA	**2016 PFA**	**2016A Bonds**	**2017C Bonds**	**2020A Bonds**	**2023A Bonds**	**2024A Bonds**	**Total Existing:**		**2026 Treatment Plant 20 yrs/4% $11,000,000**	**2027 Treatment Plant 20 yrs/4% $11,000,000**	**2028 Water Tower Maint 20 yrs/4% $900,000**
Payment Year:												
2022	51,812	503,260	208,800	47,172	119,050	-	-	930,093	930,093	-	-	-
2023	52,217	502,880	208,850	49,805	116,650	-	-	930,402	930,402	-	-	-
2024	51,975	503,460	208,750	45,507	119,250	203,845	-	1,132,788	1,132,788	-	-	-
2025	-	502,990	208,500	48,028	116,700	143,550	106,470	1,126,238	1,126,238	-	-	-
2026	-	503,480	208,100	47,008	115,000	140,300	223,700	1,237,588	1,237,588	-	-	-
2027	-	502,920	204,400	49,327	118,300	142,050	259,500	1,276,497	2,085,896	$809,399.25	-	-
2028	-	503,320	205,700	48,112	116,500	143,550	259,400	1,276,582	2,895,380	$809,399.25	$809,399.25	-
2029	-	502,670	206,900	46,852	114,700	144,800	259,100	1,275,022	2,960,044	$809,399.25	$809,399.25	$66,223.58
2030	-	502,980	208,000	45,548	117,900	140,800	253,700	1,268,928	2,953,950	$809,399.25	$809,399.25	$66,223.58
2031	-	503,240	204,000	-	116,000	141,800	258,100	1,223,140	2,908,162	$809,399.25	$809,399.25	$66,223.58
2032	-	503,450	-	-	119,100	143,400	257,200	1,023,150	2,708,172	$809,399.25	$809,399.25	$66,223.58
2033	-	502,610	-	-	117,100	144,800	256,100	1,020,610	2,705,632	$809,399.25	$809,399.25	$66,223.58
2034	-	502,730	-	-	115,100	141,000	259,700	1,018,530	2,703,552	$809,399.25	$809,399.25	$66,223.58
2035	-	484,800	-	-	118,100	142,000	258,000	1,002,900	2,687,922	$809,399.25	$809,399.25	$66,223.58
2036	-	-	-	-	116,000	143,200	256,100	515,300	2,200,322	$809,399.25	$809,399.25	$66,223.58
2037	-	-	-	-	118,900	144,000	254,000	516,900	2,201,922	$809,399.25	$809,399.25	$66,223.58
2038	-	-	-	-	116,700	144,600	256,600	517,900	2,202,922	$809,399.25	$809,399.25	$66,223.58
2039	-	-	-	-	114,500	140,000	258,800	513,300	2,198,322	$809,399.25	$809,399.25	$66,223.58
2040	-	-	-	-	117,300	140,400	260,600	518,300	2,203,322	$809,399.25	$809,399.25	$66,223.58
2041	-	-	-	-	-	140,600	257,100	397,700	2,082,722	$809,399.25	$809,399.25	$66,223.58
2042	-	-	-	-	-	140,600	258,300	398,900	2,083,922	$809,399.25	$809,399.25	$66,223.58
2043	-	-	-	-	-	140,400	254,200	394,600	2,079,622	$809,399.25	$809,399.25	$66,223.58
2044	-	-	-	-	-	-	254,800	254,800	1,939,822	$809,399.25	$809,399.25	$66,223.58
	156,004	**7,024,790**	**2,072,000**	**427,360**	**2,222,850**	**2,905,695**	**4,961,470**	**19,770,169**	**49,158,720**			

Exhibit D

CITY OF MINNETRISTA
Revenue Guideline updated 2025

Account Descr		2025 YTD Budget	SEPTEMBER 2025 Amt	2025 YTD Amt	2025 YTD Balance	%YTD Budget	2024 YTD Amt
601 WATER FUND							
R 601-300-33160	FEDERAL GRANT	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
R 601-300-33630	GRANTS	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
R 601-400-36212	INTEREST	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
R 601-400-37110	WATER SALES	$1,725,787.00	$22,437.41	$974,663.85	$751,123.15	56.48%	$770,934.53
R 601-400-37120	UNDISTRIBUTED	$0.00	$3,137.12	$26,575.43	-$26,575.43	0.00%	-$8,099.00
R 601-400-37150	WATER CONNECTI	$313,575.00	$9,150.00	$229,648.86	$83,926.14	73.24%	$291,989.30
R 601-400-37151	WATER AREA CHA	$45,000.00	$0.00	$4,464.00	$40,536.00	9.92%	$24,338.59
R 601-400-37158	WATER TEST SUR	$0.00	-$4,496.81	-$10,244.00	$10,244.00	0.00%	-$10,132.53
R 601-400-37160	WATER PERMITS	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
R 601-400-37165	WATER METERS	$50,000.00	$890.00	$31,236.30	$18,763.70	62.47%	$40,620.00
R 601-400-37170	OTHER/CELL PHO	$0.00	$0.00	$201.85	-$201.85	0.00%	$125.57
R 601-600-36101	SPECIAL ASSESSM	$200.00	$0.00	$0.00	$200.00	0.00%	$0.00
R 601-610-36210	INTEREST ON INV	$70,000.00	$0.00	$92,880.31	-$22,880.31	132.69%	$66,351.02
R 601-620-36250	REFUNDS AND REI	$0.00	$0.00	$5,316.25	-$5,316.25	0.00%	$16,944.80
R 601-650-39310	GENERAL OBL BO	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
R 601-650-39311	PFA, EDA - OTHER	$8,300,000.00	$0.00	$0.00	$8,300,000.00	0.00%	$0.00
R 601-650-39999	CONTRIBUTIONS	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
R 601-700-40000	OPERATING TRAN	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
601 WATER FUND		$10,504,562.00	$31,117.72	$1,354,742.85	$9,149,819.15	12.90%	$1,193,072.28
		$10,504,562.00	$31,117.72	$1,354,742.85	$9,149,819.15	12.90%	$1,193,072.28

CITY OF MINNETRISTA
Expenditure Guideline by Departments - 2025 upd

Account Descr	2025 YTD Budget	SEPTEMBER 2025 Amt	2025 YTD Amt	2025 YTD Balance	%YTD Budget	2024 YTD Amt
601 WATER FUND						
43241 WATER CONSTRUCTION						
E 601-43241-303 ENGINEERING SE	$0.00	$4,564.08	$12,720.46	-$12,720.46	0.00%	$45,777.82
E 601-43241-304 LEGAL FEES - ATT	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-43241-307 PROFESSIONAL SE	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-43241-437 MISCELLANEOUS E	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-43241-514 LAND	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-43241-530 IMPROVEMENTS	$8,300,000.00	$87,661.60	$1,188,281.63	$7,111,718.37	14.32%	$57,792.67
43241 WATER CONSTRUCTION	$8,300,000.00	$92,225.68	$1,201,002.09	$7,098,997.91	14.47%	$103,570.49
43400 TRANSFER IN						
E 601-43400-720 TRANSFERS	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
43400 TRANSFER IN	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
47000 DEBT SERVICE						
E 601-47000-101 SALARIES-REGULA	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-47000-307 PROFESSIONAL SE	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-47000-601 BOND PRINCIPAL	$850,000.00	$0.00	$816,800.00	$33,200.00	96.09%	$795,764.48
E 601-47000-605 BOND ISSUANCE E	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-47000-611 BOND INTEREST	$252,143.00	$0.00	$301,924.05	-$49,781.05	119.74%	$231,961.96
E 601-47000-620 FISCAL AGENT FE	$0.00	$0.00	$2,298.25	-$2,298.25	0.00%	$1,794.78
E 601-47000-625 BOND DISCOUNT	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-47000-630 BOND ISSUANCE F	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
47000 DEBT SERVICE	$1,102,143.00	$0.00	$1,121,022.30	-$18,879.30	101.71%	$1,029,521.22
49300 TRANSFERS OUT						
E 601-49300-720 TRANSFERS	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
49300 TRANSFERS OUT	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
49440 WATER DEPARTMENT ADMINISTRATIO						
E 601-49440-101 SALARIES-REGULA	$221,875.00	$20,848.36	$197,358.11	$24,516.89	88.95%	$188,334.03
E 601-49440-102 SALARIES-OVERTI	$9,000.00	$0.00	$4,448.18	$4,551.82	49.42%	$5,935.72
E 601-49440-105 SALARIES-PAGER	$9,000.00	$319.94	$4,555.69	$4,444.31	50.62%	$5,115.62
E 601-49440-121 PERA - EMPLOYER	$17,989.00	$1,573.97	$15,301.24	$2,687.76	85.06%	$14,834.76
E 601-49440-122 FICA - EMPLOYER	$18,349.00	$1,576.67	$15,341.05	$3,007.95	83.61%	$14,920.53
E 601-49440-125 PENSION EXPENSE	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-49440-131 HEALTH & LIFE IN	$50,000.00	$2,749.88	$27,236.24	$22,763.76	54.47%	$29,850.00
E 601-49440-151 WORKMEN S COM	$15,000.00	$0.00	$15,000.00	$0.00	100.00%	$20,339.31
E 601-49440-201 OFFICE SUPPLIES	$500.00	$0.00	$0.00	$500.00	0.00%	$0.00
E 601-49440-202 COPY & PRINTING	$0.00	$0.00	$0.00	$0.00	0.00%	$541.11

Account Descr	2025 YTD Budget	SEPTEMBER 2025 Amt	2025 YTD Amt	2025 YTD Balance	%YTD Budget	2024 YTD Amt
E 601-49440-212 MOTOR FUELS AN	$10,000.00	$553.24	$4,923.02	$5,076.98	49.23%	$4,802.90
E 601-49440-215 SHOP MATERIALS	$0.00	$0.00	$54.86	-$54.86	0.00%	$0.00
E 601-49440-221 EQUIPMENT PART	$500.00	$875.00	$1,334.50	-$834.50	266.90%	$11.84
E 601-49440-227 UTILITY SYSTEM	$196,045.00	-$1,437.18	$156,612.07	$39,432.93	79.89%	$123,411.81
E 601-49440-240 SMALL TOOLS AN	$500.00	$0.00	$770.77	-$270.77	154.15%	$944.98
E 601-49440-301 AUDITING AND AC	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-49440-303 ENGINEERING SE	$30,000.00	$149,311.18	$1,000,916.10	-$970,916.10	3336.39%	$224,868.27
E 601-49440-304 LEGAL FEES - ATT	$0.00	$0.00	$13.90	-$13.90	0.00%	$0.00
E 601-49440-307 PROFESSIONAL SE	$11,200.00	$708.84	$7,631.65	$3,568.35	68.14%	$23,583.51
E 601-49440-322 POSTAGE	$2,500.00	$0.00	$1,658.67	$841.33	66.35%	$2,702.39
E 601-49440-351 LEGAL NOTICE &	$750.00	$0.00	$1,111.40	-$361.40	148.19%	$663.50
E 601-49440-362 PROPERTY INSUR	$29,331.00	$0.00	$29,331.00	$0.00	100.00%	$44,231.70
E 601-49440-381 ELECTRIC UTILITI	$141,650.00	$17,368.20	$103,970.56	$37,679.44	73.40%	$85,742.75
E 601-49440-383 NATURAL GAS	$18,000.00	$552.68	$15,130.97	$2,869.03	84.06%	$7,833.41
E 601-49440-401 BLDG/STRUCT MAI	$7,000.00	$632.61	$14,127.91	-$7,127.91	201.83%	$6,908.57
E 601-49440-402 LAWN MAINTENAN	$6,870.00	$0.00	$8,526.20	-$1,656.20	124.11%	$11,006.19
E 601-49440-404 VEHICLE & EQUIP	$5,000.00	$0.00	$9,357.62	-$4,357.62	187.15%	$4,183.07
E 601-49440-410 COMPUTER SERVI	$11,000.00	$1,058.64	$14,666.73	-$3,666.73	133.33%	$8,092.08
E 601-49440-416 RENTAL	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-49440-417 UNIFORMS	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
E 601-49440-433 DUES & SUBSRIPT	$2,000.00	-$35,887.91	$2,008.00	-$8.00	100.40%	$2,548.09
E 601-49440-437 MISCELLANEOUS E	$673.00	$0.00	$0.00	$673.00	0.00%	$660.38
E 601-49440-530 IMPROVEMENTS	$0.00	$0.00	$14,368.00	-$14,368.00	0.00%	$14,000.00
E 601-49440-540 MOTOR VEHICLES	$0.00	$57,641.25	$57,641.25	-$57,641.25	0.00%	$0.00
E 601-49440-580 OTHER EQUIPMEN	$194,800.00	$0.00	$64,260.00	$130,540.00	32.99%	$0.00
49440 WATER DEPARTMENT ADM	$1,009,532.00	$218,445.37	$1,787,655.69	-$778,123.69	177.08%	$846,066.52
49970 DEPRECIATION						
E 601-49970-420 DEPRECIATION EX	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
49970 DEPRECIATION	$0.00	$0.00	$0.00	$0.00	0.00%	$0.00
601 WATER FUND	$10,411,675.00	$310,671.05	$4,109,680.08	$6,301,994.92	39.47%	$1,979,158.23
	$10,411,675.00	$310,671.05	$4,109,680.08	$6,301,994.92	39.47%	$1,979,158.23

CITY OF MINNETRISTA

CITY COUNCIL AGENDA ITEM 2c

Subject:	**Hardscrabble Circle Update**
Prepared By:	**Jasper Kruggel, City Administrator**
Meeting Date:	**October 6, 2025**

Issue: Staff have had discussions with our main point of contact on Hardscrabble Circle and an alternate proposed course of action will be discussed at the meeting.

Recommended City Council Action: Staff request that the City Council discuss and provide direction related to the discussion that will occur at the meeting.

CITY OF MINNETRISTA

WORK SESSION AGENDA ITEM 2d

Subject: Four Way Stop at Lotus Drive and Sunset Lane/Wolfberry Curve

Prepared By: Alyson Fauske, PE (MN), City Engineer

Meeting Date: February 5, 2025

Attachments: Signage Plan

Issue: Should the City install a 4-way stop at the intersection of Lotus Drive and Sunset Lane/Wolfberry Curve?

Overview

Over the past month staff has received several complaints about the sight lines and the intersection and vehicle speeds at this intersection.

Staff worked with the property owner in the northwest corner of the intersection to get vegetation cut down.

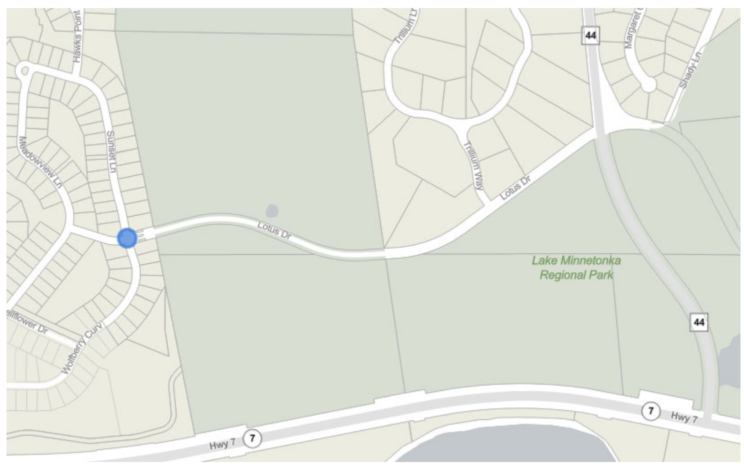

Figure 1. Location of proposed four-way stop

Additionally, a traffic engineer looked at the intersection and recommended a four-way stop condition. This recommendation is due to the sight line issues with the entry monuments on Lotus Drive. The landscape plan for this phase of the development only shows an entry monument in the island on Lotus Drive.

Figure 2. Entry monuments on Lotus Drive (looking west)

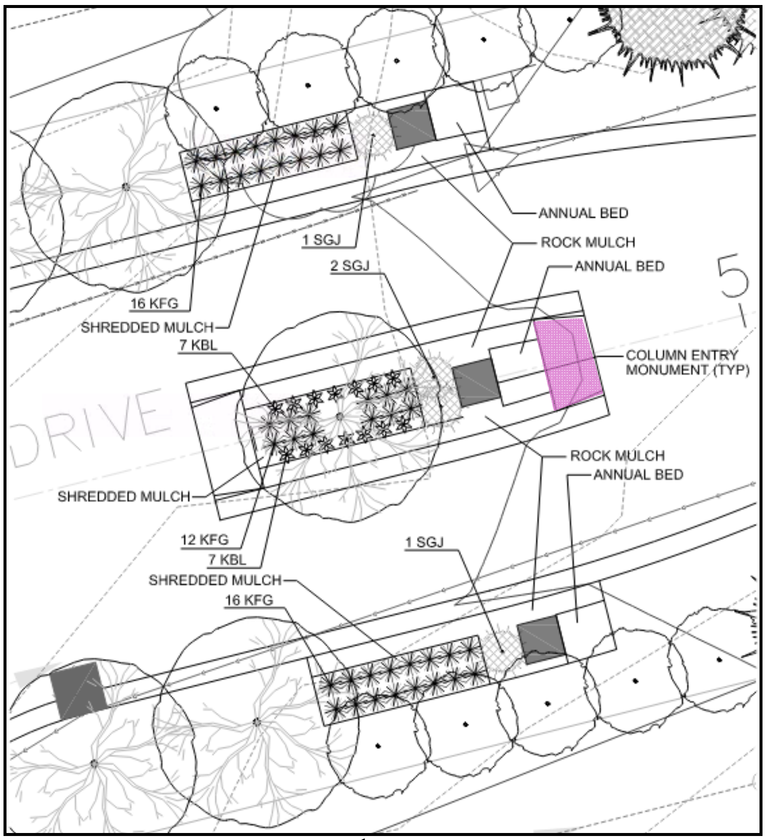

Figure 3. Woodland Cove 5th Landscaping Plan

There are stop signs at Sunset Lane and Wolfberry Curve, so additional signage would be required as shown on the attachment.

Fiscal Impact:
The cost for the signs is $500.59. This does not include the public works staff time to place the signs.

City Boundary

Address Labels

Parcels

1 in = 58 Ft

N

October 1, 2025

Map Powered By