



CITY COUNCIL WORK SESSION AGENDA

August 04, 2025 at 5:00 PM

7701 County Road 110 West Minnetrista, MN 55364

1) CALL TO ORDER

2) DISCUSSION ITEMS

- a)** 2026 Levy Discussion
- b)** Water Treatment Plant Bidding Update
- c)** Police Workout On Duty Policy
- d)** Trista Day Discussion
- e)** Miscellaneous Drainage Issues Update

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

REQUEST FOR CITY COUNCIL ACTION/DISCUSSION

Subject: 2026 Budget and Preliminary Levy Discussion

Prepared By: Brian Grimm, Finance Director – on behalf of the Department Manager Budget Working Group

Meeting Date: August 4, 2025

Staff has worked diligently for the last couple of months to create a proposed 2026 General Fund Budget and Capital Improvement Plan (CIP Equipment) and Preliminary Levy option. The attached draft documents are included in the packet:

- 1) General Fund Summary
- 2) General Fund Revenue Detail
- 3) General Fund Expenditure Detail
- 4) CIP Equipment Summary and Detail 2026-2030 Draft
- 5) Potential draft levy option
- 6) Proposed Debt (Special) Levies breakdown for 2026
- 7) Proposed timeline of upcoming budget meetings/action steps

A PowerPoint presentation will be presented on Monday evening. At the meeting, Staff will explain the information in the packet and how they affect the general fund, CIP Equipment Plan, preliminary levy and other variables in greater detail. Staff will also go over some of the comparative, historical, and trend information through chart and graphical analysis that was included.

As you can see in the packet items, the sheet that has all the components of the proposed levy combined have an increase to the gross levy of 9.92% (10.10% net levy) from 2025. It is made up of several main factors that include items that were discussed at the 6-16-25 workession. Please reference this packet item from that meeting that talked about the items driving the proposed levy increase from 2025 to 2026.

Staff has tried to balance the preliminary levy presented with operational and capital needs that our City departments have.. Staff is still maintaining an acceptable fund balance dollar amount and percentage (projected 40% at the end of 2026) to the overall general fund, fund balance (shown on the general fund summary page attached).

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.

With values in the housing market having slight increases, our preliminary numbers from Hennepin County show the City’s tax capacity going up about 7%. This is a from a combination of values on current properties within the City increasing (based on existing sales) as well as new homes/improvements being added in the City. About a little over 3% of the increase is attributable to growth. Existing properties are going up at about a 4% increase in valuation on average. With the increased valuation, (market value/tax capacity) and the proposed tax levy option presented, the tax rate would be projected to increase from its current 2025 City tax rate of 20.53% to a projected 21.17% for 2026.

As in previous years, the City’s preliminary levy will have to be certified to the County by the September 30th deadline. A factor to consider is the preliminary levy, once set, can only stay the same or be reduced at the time of final certification in December. It cannot be increased from the preliminary levy that is certified to the County.

Recommended City Council Action: The objective of this meeting is to have a budget discussion regarding the 2026 preliminary levy. Subsequently, the goal is to have Council come to a consensus on an acceptable preliminary tax levy to approve by resolution at one of the next Council meetings to certify to the County before the September 30th deadline.

Does Recommended Action meet City Mission Statement? x Yes No
Does Recommended Action meet City Goals/Priorities? x Yes No
Explain: This item is a discussion on the 2026 budget and levy for funding 2025 services, operations and capital needs.

**City of Minnetrista
2026 Draft Budget
General Fund Summary**

Section 2, Item a)

GENERAL FUND SUMMARY

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Final Budget	2026 Draft Budget	2025-2026 % change
GENERAL FUND REVENUE						
Property Tax	\$ 3,589,974	\$ 4,100,025	\$ 4,806,290	\$ 5,172,638	\$ 5,705,136	10.3%
Licenses & Permits	\$ 834,638	\$ 1,172,501	\$ 820,857	\$ 759,000	\$ 309,000	-59.3%
Intergovernmental	\$ 190,211	\$ 510,103	\$ 291,378	\$ 249,000	\$ 294,000	18.1%
Fines	\$ 30,315	\$ 42,201	\$ 30,306	\$ 35,000	\$ 35,000	0.0%
Other/Charges for services	\$ 258,942	\$ 889,192	\$ 771,115	\$ 735,959	\$ 1,112,404	51.2%
TOTAL G.F. REVENUES	\$ 4,904,080	\$ 6,714,022	\$ 6,719,946	\$ 6,951,597	\$ 7,455,540	7.2%
GENERAL FUND EXPEND.						
Legislative	\$ 30,440	\$ 49,873	\$ 53,625	\$ 48,331	\$ 51,957	7.5%
Administrative	\$ 423,689	\$ 553,678	\$ 671,595	\$ 687,534	\$ 757,957	10.2%
Elections	\$ 13,409	\$ 2,669	\$ 24,774	\$ 3,000	\$ 27,000	800.0%
Auditing	\$ 27,400	\$ 33,600	\$ 41,939	\$ 41,160	\$ 45,000	9.3%
Assessor	\$ 178,000	\$ 198,000	\$ 205,000	\$ -	\$ -	#DIV/0!
Planning	\$ 262,533	\$ 296,250	\$ 317,193	\$ 332,442	\$ 347,165	4.4%
Legal	\$ 99,380	\$ 82,596	\$ 110,357	\$ 105,000	\$ 110,000	4.8%
Buildings	\$ 84,884	\$ 85,483	\$ 85,159	\$ 90,800	\$ 91,300	0.6%
Police	\$ 2,385,758	\$ 2,616,015	\$ 2,944,126	\$ 3,140,961	\$ 3,304,281	5.2%
Fire	\$ 513,235	\$ 633,311	\$ 714,493	\$ 726,080	\$ 812,386	11.9%
Inspections	\$ 231,045	\$ 252,230	\$ 281,144	\$ 288,235	\$ 290,201	0.7%
Engineering	\$ 12,000	\$ 12,847	\$ 12,000	\$ 39,182	\$ 55,037	40.5%
Streets	\$ 847,032	\$ 951,398	\$ 1,063,478	\$ 1,066,949	\$ 1,113,903	4.4%
Snow and Ice Removal	\$ 161,775	\$ 178,018	\$ 67,293	\$ 167,017	\$ 177,702	6.4%
Street Lighting	\$ 32,909	\$ 27,179	\$ 35,392	\$ 32,000	\$ 36,000	12.5%
Park Areas	\$ 147,225	\$ 153,721	\$ 178,092	\$ 181,895	\$ 187,464	3.1%
Culture and Recreation - Gillespie	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Misc. Expense	\$ 17,104	\$ 7,129	\$ 3,509	\$ 30,000	\$ 30,000	0.0%
Insurance	\$ 7,658	\$ 8,816	\$ 8,007	\$ 10,000	\$ 10,000	0.0%
Transfers - Capital Fund/Roads	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL G. F. EXPENDITURES	\$ 5,475,476	\$ 6,142,813	\$ 6,817,176	\$ 6,990,586	\$ 7,447,353	6.5%
Projected 2023 Surplus						
One time police Funds in December 2023						
G.F. SURPLUS/(DEFICIT)	\$ (571,396)	\$ 571,209	\$ (97,230)	\$ (38,990)	\$ 8,187	
Transfers to CIP Fund	\$ (225,398)					
Transfers - Administrative charges on projects						
Year End Fund Balance	\$ 2,535,514	\$ 3,106,723	\$ 3,009,493	\$ 2,970,503	\$ 2,978,690	
General Fund Percentage of	46.31%	50.57%	44.15%	42.49%	40.00%	

2026 General Fund Summary

8-4-25

2026 Draft Revenues Budget		2023 Actuals	2024 Actuals	2025 Budget	June 2025 YTD	2026 Draft Budget
Account Description						
R 101-100-31010	GENERAL PROPERTY TAX	\$ 3,919,581	\$ 4,666,311	\$ 5,046,638	\$ 2,428,750	\$ 5,555,136
R 101-100-31020	DELINQUENT AD VALOREM	\$ 44,995	\$ 25,998	\$ -	\$ -	\$ -
R 101-100-31040	FISCAL DISPARITIES	\$ 135,449	\$ 113,981	\$ 126,000	\$ -	\$ 150,000
R 101-200-32120	BUSINESS LICENSES	\$ 4,390	\$ 6,050	\$ 6,000	\$ 5,720	\$ 6,000
R 101-200-32210	BUILDING PERMITS	\$ 1,020,915	\$ 704,543	\$ 655,000	\$ 325,792	\$ 225,000
R 101-200-32212	BLDG - ENGINEER REVIEW	\$ 38,678	\$ 44,950	\$ 40,000	\$ 20,050	\$ 25,000
R 101-200-32230	PLUMBING AND HEATING PERMIT	\$ 105,378	\$ 62,146	\$ 55,000	\$ 24,150	\$ 50,000
R 101-200-32240	DOG LICENSES	\$ 450	\$ 150	\$ -	\$ -	\$ -
R 101-200-32250	ELECTRICAL PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-200-32260	OTHER PERMITS	\$ 2,690	\$ 3,018	\$ 3,000	\$ 2,075	\$ 3,000
R 101-300-33160	FEDERAL GRANT OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-300-33265	SAFE & SOBER GRANT	\$ 17,209	\$ 21,789	\$ 10,000	\$ 9,753	\$ 15,000
R 101-300-33270	FIRE SERVICES GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-300-33401	LOCAL GOVERNMENT AID	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-300-33402	HOMESTEAD CREDIT	\$ 6,021	\$ 5,602	\$ 6,000	\$ -	\$ 6,000
R 101-300-33406	POST REIMBURSEMENT	\$ 12,122	\$ 13,177	\$ 13,000	\$ 861	\$ 13,000
R 101-300-33407	POLICE AID	\$ 353,884	\$ 180,289	\$ 150,000	\$ -	\$ 190,000
R 101-300-33416	PERA STATE AID	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-300-33425	STATE AID OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-300-33510	DRUG TASK FORCE	\$ 100,867	\$ 50,521	\$ 60,000	\$ 9,249	\$ 50,000
R 101-400-34101	CITY HALL RENT	\$ 2,685	\$ 5,351	\$ 2,200	\$ 2,251	\$ 2,500
R 101-400-34103	ZONING AND SUBDIVISION FEES	\$ 42,690	\$ 46,740	\$ 45,000	\$ 30,240	\$ 45,000
R 101-400-34104	WETLAND PERMIT FEE	\$ 2,000	\$ 1,000	\$ 2,500	\$ 1,000	\$ 1,000
R 101-400-34105	SALE OF MAPS AND COPIES	\$ 95	\$ (152)	\$ 250	\$ -	\$ 250
R 101-400-34106	REPORT COPIES	\$ 2,185	\$ 2,616	\$ 2,500	\$ 806	\$ 2,500
R 101-400-34107	ASSESSMENT SEARCHES	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-400-34109	MISC FEES	\$ 1,344	\$ 1,146	\$ 1,000	\$ 1,341	\$ 1,000
R 101-400-34301	STREET STATE AID	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 20,000
R 101-400-34303	STREET DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-400-34401	CRIME LEVY - ISD #277 OFFICER	\$ 47,444	\$ 46,836	\$ 50,000	\$ -	\$ 50,000
R 101-400-34501	POLICE SERVICES CONTRACT	\$ 261,259	\$ 278,245	\$ 290,509	\$ 217,882	\$ 290,154
R 101-400-34502	FIRE SERVICE CALLS	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-400-34940	SQUAD/EQUIP SALES	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-400-34950	SUPPLIES/MATERIALS SOLD	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-400-37170	OTHER/CELL PHONE TOWER	\$ 191,196	\$ 146,972	\$ 200,000	\$ 35,943	\$ 200,000
R 101-500-35101	COURT FINES	\$ 41,471	\$ 29,516	\$ 35,000	\$ 16,611	\$ 35,000
R 101-500-35104	ALARM FINES	\$ 650	\$ 600	\$ -	\$ 800	\$ -
R 101-500-35105	DOG RELEASE	\$ 80	\$ 190	\$ -	\$ -	\$ -
R 101-500-35300	FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-600-36101	SPECIAL ASSESSMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
R 101-610-36210	INTEREST ON INVESTMENT & CKI	\$ 148,975	\$ 190,335	\$ 100,000	\$ 46,960	\$ 125,000
R 101-620-36230	CONTRIBUTIONS AND DONATION	\$ 4,800	\$ 12,000	\$ 10,000	\$ 1,500	\$ 10,000
R 101-620-36240	REVENUE COLL FOR OTHER AGEN	\$ -	\$ -	\$ -	\$ -	\$ -

2026 Draft Revenues Budget					June	2026
Account Description		2023 Actuals	2024 Actuals	2025 Budget	2025 YTD	Draft Budget
R 101-620-36250	REFUNDS AND REIMB	\$ 9,853	\$ 14,744	\$ 15,000	\$ 15,197	\$ 15,000
R 101-620-36251	PD REFUNDS/REIMB	\$ 3,451	\$ 9,147	\$ 5,000	\$ 1,801	\$ 5,000
R 101-620-37170	OTHER/ADMIN FEE ON 2026 PRO.	\$ 170,500	\$ -	\$ -	\$ -	\$ 350,000
R 101-620-39101	SALE OF FIXED ASSETS	\$ 717	\$ 16,135	\$ 2,000	\$ 15,215	\$ 15,000
R 101-700-40000	OPERATING TRANSFER IN	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Totals		\$ 6,714,022	\$ 6,719,946	\$ 6,951,597	\$ 3,223,947	\$ 7,455,540

2026 Draft Budget
General Fund Expenditures

Account Description	2023 Actuals	2024 Actuals	2025 Budget	2025 YTD	2026 Draft Budget
41110-COUNCIL					
E 101-41110-101 SALARIES-REGULAR	\$ 28,200	\$ 28,200	\$ 28,200	\$ 11,750	\$ 28,200
E 101-41110-122 FICA - EMPLOYER CONTR	\$ 2,158	\$ 2,158	\$ 2,157	\$ 899	\$ 2,157
E 101-41110-201 OFFICE SUPPLIES	\$ 14	\$ 876	\$ -	\$ -	\$ -
E 101-41110-361 GENERAL LIABILITY INSURAN	\$ 2,004	\$ 1,820	\$ 2,575	\$ 2,575	\$ 2,600
E 101-41110-433 DUES & SUBSRIPT & TRAININ	\$ 807	\$ 1,753	\$ 2,000	\$ 842	\$ 2,000
E 101-41110-435 COUNCIL TRAIN/RETREAT/OT	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41110-436 CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41110-437 MISCELLANEOUS EXPENSE	\$ 4,968	\$ 5,250	\$ 3,399	\$ 991	\$ 5,000
E 101-41110-440 APPRECIATION EVENTS	\$ 11,722	\$ 13,516	\$ 10,000	\$ 8,520	\$ 12,000
E 101-41110-442 LMA	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41110-443 WRA	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 49,873	\$ 53,573	\$ 48,331	\$ 25,577	\$ 51,957
41320-ADMIN					
E 101-41320-101 SALARIES-REGULAR	\$ 368,577	\$ 457,665	\$ 480,801	\$ 218,768	\$ 527,240
E 101-41320-102 SALARIES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41320-121 PERA - EMPLOYER CONTR	\$ 25,974	\$ 33,056	\$ 36,060	\$ 15,785	\$ 39,453
E 101-41320-122 FICA - EMPLOYER CONTR	\$ 27,462	\$ 33,368	\$ 36,781	\$ 15,918	\$ 40,334
E 101-41320-131 HEALTH & LIFE INS - E CONTI	\$ 45,239	\$ 52,618	\$ 49,680	\$ 30,205	\$ 55,480
E 101-41320-151 WORKMEN S COMP INSURANC	\$ 2,747	\$ 3,051	\$ 2,233	\$ 2,233	\$ 2,500
E 101-41320-201 OFFICE SUPPLIES	\$ 3,023	\$ 4,456	\$ 3,090	\$ 1,646	\$ 3,200
E 101-41320-202 COPY & PRINTING SUPPLIES	\$ 3,971	\$ 6,328	\$ 3,605	\$ 2,193	\$ 5,000
E 101-41320-302 CONSULTANTS/MINUTES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41320-307 PROFESSIONAL SERVICES	\$ 6,489	\$ 8,480	\$ 7,000	\$ 5,706	\$ 7,000
E 101-41320-322 POSTAGE	\$ 8,631	\$ 8,718	\$ 7,354	\$ 4,731	\$ 9,000
E 101-41320-331 TRAVEL EXPENSE	\$ 298	\$ 149	\$ -	\$ 129	\$ -
E 101-41320-351 LEGAL NOTICE & ORD PUBLIC	\$ 1,024	\$ 505	\$ 1,030	\$ 69	\$ 750
E 101-41320-404 VEHICLE & EQUIP MAINT	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41320-410 COMPUTER SERVICES/FEES	\$ 24,380	\$ 30,567	\$ 30,900	\$ 16,994	\$ 33,000
E 101-41320-433 DUES & SUBSRIPT & TRAININ	\$ 29,869	\$ 26,817	\$ 25,000	\$ 26,160	\$ 30,000
E 101-41320-435 COUNCIL TRAIN/RETREAT/OT	\$ 184	\$ 52	\$ -	\$ -	\$ -
E 101-41320-437 MISCELLANEOUS EXPENSE	\$ 5,812	\$ 5,817	\$ 4,000	\$ 3,219	\$ 5,000
SUBTOTAL	\$ 553,681	\$ 671,644	\$ 687,534	\$ 343,756	\$ 757,957
41410- ELECTIONS					
E 101-41410-101 SALARIES-REGULAR	\$ -	\$ 17,720	\$ -	\$ -	\$ 20,000
E 101-41410-122 FICA - EMPLOYER CONTR	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41410-201 OFFICE SUPPLIES	\$ -	\$ 657	\$ -	\$ -	\$ 1,000
E 101-41410-202 COPY & PRINTING SUPPLIES	\$ -	\$ 1,090	\$ -	\$ -	\$ 1,000
E 101-41410-322 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41410-404 VEHICLE & EQUIP MAINT	\$ 2,669	\$ 4,642	\$ 3,000	\$ -	\$ 5,000
E 101-41410-437 MISCELLANEOUS EXPENSE	\$ -	\$ 665	\$ -	\$ -	\$ -
SUBTOTAL	\$ 2,669	\$ 24,774	\$ 3,000	\$ -	\$ 27,000
41530-AUDITING					
E 101-41530-301 AUDITING AND ACCOUNTING	\$ 33,600	\$ 41,939	\$ 41,160	\$ 40,628	\$ 45,000
SUBTOTAL	\$ 33,600	\$ 41,939	\$ 41,160	\$ 40,628	\$ 45,000
41550-ASSESSING					
E 101-41550-310 HENNEPIN COUNTY ASSESSIN	\$ 198,000	\$ 205,000	\$ -	\$ -	\$ -

Account Description	2023 Actuals	2024 Actuals	2025 Budget	2025 YTD	2026 Draft Budget
E 101-41550-351 LEGAL NOTICE & ORD PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 198,000	\$ 205,000	\$ -	\$ -	\$ -
41610-ATTORNEY					
E 101-41610-304 LEGAL FEES - ATTORNEY	\$ 46,596	\$ 74,357	\$ 55,000	\$ 43,215	\$ 60,000
E 101-41610-305 PROSECUTING ATTORNEY	\$ 36,000	\$ 36,000	\$ 50,000	\$ 11,913	\$ 50,000
E 101-41610-311 HR ATTORNEY	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 82,596	\$ 110,357	\$ 105,000	\$ 55,128	\$ 110,000
41910-COMMUNITY DEVELOPMENT-PLANNING					
E 101-41910-101 SALARIES-REGULAR	\$ 226,231	\$ 242,635	\$ 253,521	\$ 114,311	\$ 264,564
E 101-41910-102 SALARIES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41910-121 PERA - EMPLOYER CONTR	\$ 16,967	\$ 18,198	\$ 19,014	\$ 8,573	\$ 19,842
E 101-41910-122 FICA - EMPLOYER CONTR	\$ 16,667	\$ 17,876	\$ 19,394	\$ 8,428	\$ 20,239
E 101-41910-131 HEALTH & LIFE INS - E CONTI	\$ 26,075	\$ 31,337	\$ 28,800	\$ 16,350	\$ 28,800
E 101-41910-151 WORKMEN S COMP INSURANC	\$ 1,099	\$ 1,119	\$ 1,155	\$ 1,155	\$ 1,200
E 101-41910-201 OFFICE SUPPLIES	\$ 1,373	\$ 460	\$ 1,133	\$ -	\$ 1,166
E 101-41910-202 COPY & PRINTING SUPPLIES	\$ 2,519	\$ 2,174	\$ 2,000	\$ 1,369	\$ 2,000
E 101-41910-302 CONSULTANTS/MINUTES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41910-303 ENGINEERING SERV	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
E 101-41910-307 PROFESSIONAL SERVICES	\$ 2,870	\$ 1,819	\$ -	\$ 167	\$ 1,819
E 101-41910-322 POSTAGE	\$ -	\$ -	\$ 200	\$ -	\$ 250
E 101-41910-331 TRAVEL EXPENSE	\$ 141	\$ -	\$ 225	\$ -	\$ 235
E 101-41910-351 LEGAL NOTICE & ORD PUBLIC	\$ 784	\$ 800	\$ 1,200	\$ 323	\$ 1,200
E 101-41910-433 DUES & SUBSRIPT & TRAININ	\$ 901	\$ 775	\$ 1,100	\$ 939	\$ 1,125
E 101-41910-435 COUNCIL TRAIN/RETREAT/OT	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41910-437 MISCELLANEOUS EXPENSE	\$ 624	\$ -	\$ 700	\$ -	\$ 725
SUBTOTAL	\$ 296,250	\$ 317,193	\$ 332,442	\$ 151,615	\$ 347,165
41940-CITY HALL/GOVERNMENT BUILDINGS					
E 101-41940-101 SALARIES-REGULAR	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41940-121 PERA - EMPLOYER CONTR	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41940-122 FICA - EMPLOYER CONTR	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41940-211 CLEANING & MAINT SUPPLIES	\$ 7,720	\$ 8,277	\$ 8,000	\$ 3,663	\$ 8,000
E 101-41940-223 BUILDING REPAIR PARTS	\$ 1,914	\$ 284	\$ 3,300	\$ 282	\$ 3,300
E 101-41940-321 TELEPHONE	\$ 11,457	\$ 12,396	\$ 14,000	\$ 9,456	\$ 14,000
E 101-41940-362 PROPERTY INSURANCE	\$ 25,455	\$ 26,435	\$ 27,000	\$ 27,000	\$ 27,000
E 101-41940-381 ELECTRIC UTILITIES	\$ 11,952	\$ 13,477	\$ 14,000	\$ 3,293	\$ 14,000
E 101-41940-383 NATURAL GAS	\$ 5,925	\$ 4,481	\$ 6,000	\$ 4,462	\$ 6,000
E 101-41940-384 REFUSE REMOVAL	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-41940-401 BLDG/STRUCT MAINTENANCE	\$ 7,137	\$ 9,250	\$ 8,000	\$ 4,573	\$ 8,000
E 101-41940-402 LAWN MAINTENANCE	\$ 12,973	\$ 10,536	\$ 10,500	\$ 2,013	\$ 11,000
E 101-41940-404 VEHICLE & EQUIP MAINT	\$ 950	\$ -	\$ -	\$ -	\$ -
E 101-41940-437 MISCELLANEOUS EXPENSE	\$ -	\$ 23	\$ -	\$ 65	\$ -
E 101-41940-531 BUILDING IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 85,481	\$ 85,159	\$ 90,800	\$ 54,807	\$ 91,300
42110 -POLICE					
E 101-42110-101 SALARIES-REGULAR	\$ 1,527,412	\$ 1,777,351	\$ 1,972,205	\$ 925,208	\$ 2,074,302
E 101-42110-102 SALARIES-OVERTIME	\$ 60,765	\$ 69,371	\$ 38,000	\$ 27,581	\$ 45,000
E 101-42110-103 SALARIES-SAFE&SOBER	\$ 15,331	\$ 18,283	\$ 5,000	\$ 8,181	\$ 5,000
E 101-42110-104 SALARIES-DARE	\$ -	\$ -	\$ -	\$ -	\$ -

Account Description	2023 Actuals	2024 Actuals	2025 Budget	2025 YTD	2026 Draft Budget
E 101-42110-106 SALARIES-CHFCHALNG	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-121 PERA - EMPLOYER CONTR	\$ 279,153	\$ 323,256	\$ 327,489	\$ 147,529	\$ 346,869
E 101-42110-122 FICA - EMPLOYER CONTR	\$ 36,013	\$ 41,247	\$ 46,117	\$ 20,722	\$ 48,510
E 101-42110-131 HEALTH & LIFE INS - E CONTI	\$ 211,350	\$ 223,680	\$ 248,400	\$ 130,957	\$ 248,400
E 101-42110-151 WORKMEN S COMP INSURANC	\$ 80,575	\$ 86,442	\$ 67,250	\$ 67,250	\$ 70,000
E 101-42110-201 OFFICE SUPPLIES	\$ 3,171	\$ 3,112	\$ 4,000	\$ 1,762	\$ 4,100
E 101-42110-202 COPY & PRINTING SUPPLIES	\$ 3,440	\$ 3,047	\$ 3,500	\$ 1,625	\$ 3,600
E 101-42110-211 CLEANING & MAINT SUPPLIES	\$ 13,905	\$ 14,871	\$ 14,000	\$ 7,576	\$ 14,400
E 101-42110-212 MOTOR FUELS AND LUBRICAT	\$ 43,529	\$ 41,128	\$ 45,000	\$ 18,094	\$ 48,000
E 101-42110-221 EQUIPMENT PARTS, TIRES	\$ 18,941	\$ 23,648	\$ 20,000	\$ 7,134	\$ 24,000
E 101-42110-240 SMALL TOOLS AND MINOR EC	\$ 552	\$ 528	\$ 1,000	\$ 178	\$ 1,000
E 101-42110-301 AUDITING AND ACCOUNTING	\$ -	\$ -	\$ -	\$ -	\$ 500
E 101-42110-304 LEGAL FEES - ATTORNEY	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-307 PROFESSIONAL SERVICES	\$ 19,189	\$ 28,051	\$ 25,000	\$ 24,231	\$ 30,000
E 101-42110-315 RENT/SIRENS	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-319 KENNEL CHARGES	\$ 1,613	\$ 1,610	\$ 2,000	\$ 1,450	\$ 2,300
E 101-42110-321 TELEPHONE	\$ 10,851	\$ 12,834	\$ 12,000	\$ 2,033	\$ 13,000
E 101-42110-322 POSTAGE	\$ 651	\$ 528	\$ 500	\$ 40	\$ 500
E 101-42110-339 SIREN AND MAINTENANCE PC	\$ 18,073	\$ 20,383	\$ 21,000	\$ 21,462	\$ 23,000
E 101-42110-362 PROPERTY INSURANCE	\$ 22,025	\$ 24,010	\$ 25,000	\$ 25,000	\$ 26,000
E 101-42110-363 AUTOMOBILE INSURANCE	\$ 12,769	\$ 12,644	\$ 13,000	\$ 13,000	\$ 15,000
E 101-42110-381 ELECTRIC UTILITIES	\$ 39,067	\$ 39,501	\$ 42,000	\$ 26,702	\$ 44,000
E 101-42110-383 NATURAL GAS	\$ 6,456	\$ 3,823	\$ 8,000	\$ 2,756	\$ 8,000
E 101-42110-401 BLDG/STRUCT MAINTENANCE	\$ 14,115	\$ 17,362	\$ 16,000	\$ 4,004	\$ 16,000
E 101-42110-404 VEHICLE & EQUIP MAINT	\$ 21,275	\$ 34,125	\$ 27,000	\$ 16,285	\$ 29,000
E 101-42110-410 COMPUTER SERVICES/FEES	\$ 57,128	\$ 45,625	\$ 60,000	\$ 36,766	\$ 65,000
E 101-42110-415 RADIO LEASE	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-416 RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-417 UNIFORMS	\$ 15,246	\$ 20,885	\$ 18,000	\$ 5,271	\$ 18,000
E 101-42110-418 RECRUITING	\$ 14,629	\$ 8,294	\$ 12,000	\$ 6,231	\$ 12,000
E 101-42110-428 RESERVE OFFICERS	\$ 598	\$ -	\$ -	\$ -	\$ -
E 101-42110-431 TRAIN/MTG/EXP & SUPPLIES	\$ 9,947	\$ 5,908	\$ 10,000	\$ 1,498	\$ 10,000
E 101-42110-432 DRUG TASK FORCE DUES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-433 DUES & SUBSRIPT & TRAININ	\$ 13,659	\$ 12,035	\$ 14,000	\$ 11,819	\$ 14,000
E 101-42110-434 POLICE TRAINING	\$ 19,085	\$ 20,593	\$ 22,000	\$ 8,994	\$ 23,000
E 101-42110-435 COUNCIL TRAIN/RETREAT/OT	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-437 MISCELLANEOUS EXPENSE	\$ 3,107	\$ 1,913	\$ 3,500	\$ 582	\$ 3,500
E 101-42110-440 APPRECIATION EVENTS	\$ 12,373	\$ 4,463	\$ 13,000	\$ 6,088	\$ 13,300
E 101-42110-441 CORRECTION FEES/CHGS	\$ 3,022	\$ 3,269	\$ 5,000	\$ 268	\$ 5,000
E 101-42110-450 DARE/CRIME PREV Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-510 CITIZEN CORPS COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-511 CERT TEAM	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-512 VOLUNTEERS IN POLICE	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-513 MEDICAL RESERVE CORPS	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42110-560 EQUIP AND FURNISHINGS	\$ 7,000	\$ 306	\$ -	\$ -	\$ -
E 101-42110-590 PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 2,616,013	\$ 2,944,126	\$ 3,140,961	\$ 1,578,277	\$ 3,304,281
42210 -FIRE					

Account Description	2023 Actuals	2024 Actuals	2025 Budget	2025 YTD	2026 Draft Budget
E 101-42210-307 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	
E 101-42210-316 FIRE CONTRACT MOUND	\$ 348,224	\$ 403,225	\$ 376,764	\$ 282,573	\$ 410,673
E 101-42210-317 FIRE SATELLITE	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42210-318 FIRE CONTRACT ST BONIFAC	\$ 285,087	\$ 311,268	\$ 349,316	\$ 260,108	\$ 401,713
SUBTOTAL	\$ 633,311	\$ 714,493	\$ 726,080	\$ 542,681	\$ 812,386
42401 -BUILDING INSPECTIONS					
E 101-42401-101 SALARIES-REGULAR	\$ 166,825	\$ 178,019	\$ 187,221	\$ 83,685	\$ 198,829
E 101-42401-102 SALARIES-OVERTIME	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
E 101-42401-107 SEASONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42401-121 PERA - EMPLOYER CONTR	\$ 12,512	\$ 13,351	\$ 14,042	\$ 6,276	\$ 14,912
E 101-42401-122 FICA - EMPLOYER CONTR	\$ 12,692	\$ 13,574	\$ 14,322	\$ 6,322	\$ 15,210
E 101-42401-131 HEALTH & LIFE INS - E CONTI	\$ 25,340	\$ 30,306	\$ 28,800	\$ 13,982	\$ 28,800
E 101-42401-151 WORKMEN S COMP INSURAN	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42401-201 OFFICE SUPPLIES	\$ 611	\$ 220	\$ 550	\$ 290	\$ 550
E 101-42401-202 COPY & PRINTING SUPPLIES	\$ 2,301	\$ 1,640	\$ 1,200	\$ 1,351	\$ 1,400
E 101-42401-303 ENGINEERING SERV	\$ 28,241	\$ 30,038	\$ 31,000	\$ 890	\$ 20,000
E 101-42401-306 BUILDING INSPECTION	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42401-308 PLAN REVIEW FEES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-42401-404 VEHICLE & EQUIP MAINT	\$ 3,715	\$ 430	\$ 2,000	\$ -	\$ 2,100
E 101-42401-433 DUES & SUBSRIPT & TRAININ	\$ (77)	\$ 1,566	\$ 3,100	\$ 1,260	\$ 2,500
E 101-42401-437 MISCELLANEOUS EXPENSE	\$ 70	\$ 20	\$ 1,000	\$ -	\$ 900
SUBTOTAL	\$ 252,230	\$ 269,165	\$ 288,235	\$ 114,057	\$ 290,201
42600 -ENGINEER					
E 101-42600-101 SALARIES-REGULAR	\$ -	\$ -	\$ 21,000	\$ 19,701	\$ 32,685
E 101-42600-121 PERA - EMPLOYER CONTR	\$ -	\$ -	\$ 1,575	\$ 1,478	\$ 2,451
E 101-42600-122 FICA - EMPLOYER CONTR	\$ -	\$ -	\$ 1,607	\$ 1,266	\$ 2,500
E 101-42600-131 HEALTH & LIFE INS - E CONTI	\$ -	\$ -	\$ 3,000	\$ 248	\$ 5,400
E 101-42600-303 ENGINEERING SERV	\$ 12,847	\$ 12,000	\$ 12,000	\$ 5,000	\$ 12,000
E 101-42600-309 WETLAND REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 12,847	\$ 12,000	\$ 39,182	\$ 27,693	\$ 55,037
43121 -STREETS					
E 101-43121-101 SALARIES-REGULAR	\$ 388,310	\$ 519,939	\$ 529,819	\$ 265,513	\$ 556,217
E 101-43121-102 SALARIES-OVERTIME	\$ 2,504	\$ 3,771	\$ 6,000	\$ 2,395	\$ 6,000
E 101-43121-105 SALARIES-PAGER	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-43121-121 PERA - EMPLOYER CONTR	\$ 28,701	\$ 39,098	\$ 33,995	\$ 20,149	\$ 42,166
E 101-43121-122 FICA - EMPLOYER CONTR	\$ 29,024	\$ 38,723	\$ 34,675	\$ 19,894	\$ 43,010
E 101-43121-131 HEALTH & LIFE INS - E CONTI	\$ 58,884	\$ 66,174	\$ 80,960	\$ 32,604	\$ 80,960
E 101-43121-151 WORKMEN S COMP INSURAN	\$ 27,468	\$ 30,509	\$ 14,500	\$ 14,500	\$ 15,000
E 101-43121-201 OFFICE SUPPLIES	\$ 1,012	\$ 1,984	\$ 500	\$ 2,039	\$ 750
E 101-43121-211 CLEANING & MAINT SUPPLIES	\$ 6,565	\$ 5,477	\$ 6,500	\$ 2,617	\$ 6,500
E 101-43121-212 MOTOR FUELS AND LUBRICA	\$ 26,067	\$ 18,052	\$ 25,000	\$ 4,985	\$ 25,000
E 101-43121-215 SHOP MATERIALS	\$ 2,397	\$ 13,242	\$ 8,000	\$ 3,705	\$ 8,000
E 101-43121-221 EQUIPMENT PARTS, TIRES	\$ 39,289	\$ 15,020	\$ 20,000	\$ 7,983	\$ 20,000
E 101-43121-224 STREET MAINTENANCE SUPPI	\$ 206,309	\$ 194,297	\$ 200,000	\$ 32,667	\$ 200,000
E 101-43121-240 SMALL TOOLS AND MINOR EC	\$ 956	\$ 2,367	\$ 1,500	\$ 1,328	\$ 1,800
E 101-43121-307 PROFESSIONAL SERVICES	\$ 7,957	\$ 11,024	\$ 10,000	\$ 6,648	\$ 10,000
E 101-43121-321 TELEPHONE	\$ 11,958	\$ 10,104	\$ 11,000	\$ 1,955	\$ 12,000
E 101-43121-363 AUTOMOBILE INSURANCE	\$ 13,491	\$ 14,327	\$ 15,000	\$ 15,000	\$ 15,000

Account Description	2023 Actuals	2024 Actuals	2025 Budget	2025 YTD	2026 Draft Budget
E 101-43121-381 ELECTRIC UTILITIES	\$ 6,005	\$ 5,576	\$ 7,000	\$ 2,034	\$ 7,000
E 101-43121-383 NATURAL GAS	\$ 6,666	\$ 3,005	\$ 7,000	\$ 2,873	\$ 5,000
E 101-43121-401 BLDG/STRUCT MAINTENANCE	\$ 5,516	\$ 5,700	\$ 5,000	\$ 18,129	\$ 7,500
E 101-43121-404 VEHICLE & EQUIP MAINT	\$ 61,453	\$ 51,979	\$ 30,000	\$ 5,121	\$ 30,000
E 101-43121-410 COMPUTER SERVICES/FEES	\$ 5,035	\$ 6,038	\$ 6,000	\$ 4,147	\$ 6,000
E 101-43121-415 RADIO LEASE	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-43121-416 RENTAL	\$ 200	\$ 300	\$ 1,000	\$ -	\$ 1,000
E 101-43121-417 UNIFORMS	\$ 11,611	\$ 11,372	\$ 8,500	\$ 5,322	\$ 9,500
E 101-43121-433 DUES & SUBSRIPT & TRAININ	\$ 467	\$ 1,398	\$ 1,000	\$ 2,953	\$ 1,500
E 101-43121-437 MISCELLANEOUS EXPENSE	\$ 3,553	\$ 6,101	\$ 4,000	\$ 1,517	\$ 4,000
SUBTOTAL	\$ 951,398	\$ 1,075,577	\$ 1,066,949	\$ 476,078	\$ 1,113,903
43125 -SNOW ICE					
E 101-43125-101 SALARIES-REGULAR	\$ 58,571	\$ 26,743	\$ 70,003	\$ 12,734	\$ 76,242
E 101-43125-102 SALARIES-OVERTIME	\$ 19,029	\$ 2,884	\$ 6,000	\$ 8,990	\$ 6,000
E 101-43125-121 PERA - EMPLOYER CONTR	\$ 5,794	\$ 2,222	\$ 5,700	\$ 1,629	\$ 6,168
E 101-43125-122 FICA - EMPLOYER CONTR	\$ 5,709	\$ 2,213	\$ 5,814	\$ 1,614	\$ 6,292
E 101-43125-131 HEALTH & LIFE INS - E CONTI	\$ 15,732	\$ 12,856	\$ 15,000	\$ 6,720	\$ 18,000
E 101-43125-151 WORKMEN S COMP INSURAN	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-43125-212 MOTOR FUELS AND LUBRICA	\$ 11,702	\$ 4,065	\$ 18,000	\$ 6,132	\$ 15,000
E 101-43125-221 EQUIPMENT PARTS, TIRES	\$ 4,251	\$ -	\$ 6,000	\$ 2,149	\$ 5,000
E 101-43125-224 STREET MAINTENANCE SUPPL	\$ 54,159	\$ 13,996	\$ 35,000	\$ 13,723	\$ 40,000
E 101-43125-307 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-43125-404 VEHICLE & EQUIP MAINT	\$ 3,001	\$ -	\$ 2,500	\$ -	\$ 2,500
E 101-43125-433 DUES & SUBSRIPT & TRAININ	\$ -	\$ 2,135	\$ 1,500	\$ -	\$ 1,500
E 101-43125-437 MISCELLANEOUS EXPENSE	\$ 69	\$ 180	\$ 1,500	\$ -	\$ 1,000
E 101-43125-560 EQUIP AND FURNISHINGS	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 178,018	\$ 67,293	\$ 167,017	\$ 53,690	\$ 177,702
43160 -STREET LIGHTING					
E 101-43160-381 ELECTRIC UTILITIES	\$ 27,179	\$ 35,292	\$ 32,000	\$ 13,844	\$ 36,000
SUBTOTAL	\$ 27,179	\$ 35,292	\$ 32,000	\$ 13,844	\$ 36,000
45202 -PARKS					
E 101-45202-101 SALARIES-REGULAR	\$ 44,696	\$ 61,187	\$ 59,136	\$ 26,690	\$ 62,496
E 101-45202-102 SALARIES-OVERTIME	\$ 170	\$ 3,653	\$ -	\$ 979	\$ -
E 101-45202-107 SEASONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-45202-121 PERA - EMPLOYER CONTR	\$ 2,766	\$ 3,404	\$ 4,435	\$ 1,883	\$ 4,687
E 101-45202-122 FICA - EMPLOYER CONTR	\$ 3,439	\$ 4,942	\$ 4,524	\$ 2,082	\$ 4,781
E 101-45202-131 HEALTH & LIFE INS - E CONTI	\$ 9,392	\$ 7,426	\$ 5,000	\$ 4,041	\$ 7,500
E 101-45202-151 WORKMEN S COMP INSURAN	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-45202-201 OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-45202-202 COPY & PRINTING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-45202-215 SHOP MATERIALS	\$ -	\$ -	\$ -	\$ 116	\$ 150
E 101-45202-221 EQUIPMENT PARTS, TIRES	\$ 1,321	\$ 787	\$ 300	\$ 360	\$ 350
E 101-45202-302 CONSULTANTS/MINUTES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-45202-362 PROPERTY INSURANCE	\$ 23,654	\$ 22,173	\$ 23,000	\$ 23,000	\$ 23,000
E 101-45202-384 REFUSE REMOVAL	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-45202-401 BLDG/STRUCT MAINTENANCE	\$ 19,902	\$ 9,033	\$ 15,000	\$ 1,157	\$ 12,000
E 101-45202-402 LAWN MAINTENANCE	\$ 45,786	\$ 64,160	\$ 68,000	\$ 15,785	\$ 70,000
E 101-45202-404 VEHICLE & EQUIP MAINT	\$ -	\$ 64	\$ 500	\$ -	\$ 500

Account Description	2023 Actuals	2024 Actuals	2025 Budget	2025 YTD	2026 Draft Budget
E 101-45202-433 DUES & SUBSRIPT & TRAININ	\$ 1,260	\$ -	\$ 1,500	\$ 705	\$ 1,500
E 101-45202-437 MISCELLANEOUS EXPENSE	\$ 1,335	\$ 1,268	\$ 500	\$ 483	\$ 500
E 101-45202-530 IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-45202-590 PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 153,721	\$ 178,095	\$ 181,895	\$ 77,281	\$ 187,464
49020 -MISCELLANEOUS					
E 101-49020-307 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
E 101-49020-433 DUES & SUBSRIPT & TRAININ	\$ 17	\$ -	\$ -	\$ -	\$ -
E 101-49020-437 MISCELLANEOUS EXPENSE	\$ 6,401	\$ 3,489	\$ 30,000	\$ 4,989	\$ 30,000
E 101-49020-530 IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 6,418	\$ 3,489	\$ 30,000	\$ 4,989	\$ 30,000
49240 -Insurance					
E 101-49240-361 GENERAL LIABILITY INSURAN	\$ 8,816	\$ 8,007	\$ 10,000	\$ 10,000	\$ 10,000
SUBTOTAL	\$ 8,816	\$ 8,007	\$ 10,000	\$ 10,000	\$ 10,000
49300 -Transfer					
E 101-49300-720 TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Totals	\$ 6,142,102	\$ 6,817,175	\$ 6,990,586	\$ 3,570,100	\$ 7,447,353

**Capital Improvements Plan
City of Minnetrista, Minnesota
TOTAL EQUIPMENT, VEHICLES, OTHER CAPITAL ITEMS
TAX LEVY SUPPORTED FUNDS
2026 thru 2030**

Summary of Future Needs	2026	2027	2028	2029	2030	Total
Equipment & Vehicles						
Police	267,300	206,600	204,000	212,400	204,800	1,095,100
Campus Maintenance	12,400	42,650	14,000	14,500	515,500	599,050
Streets	345,750	517,000	740,100	775,200	172,800	2,550,850
Administration	\$ 50,500	\$45,000	\$51,000	\$57,000	\$63,000	266,500
	675,950	811,250	1,009,100	1,059,100	956,100	4,511,500
<i>Funding Sources:</i>						
<i>CIP equipment certificates (bond) - other</i>	398,250	561,250	759,100	809,100	656,100	3,183,800
<i>DTF Funds</i>	27,700	-	-	-	-	27,700
<i>CIP/General Fund Balance</i>	-	-	-	-	-	-
<i>Tax Levy</i>	250,000	250,000	250,000	250,000	300,000	1,300,000
	675,950	811,250	1,009,100	1,059,100	956,100	4,511,500

CITY OF MINNETRISTA
CAPITAL IMPROVEMENTS PLAN
PUBLIC SAFETY VEHICLES - EQUIPMENT - EMERGENCY MANAGEMENT

ITEM DESCRIPTION					2026	2027	2028	2029	2030	REPLACEMENT POLICY			
										CURRENT MILES/HRS	YRS	MIN ANNUAL MILES	MAX MILES
VEHICLES & SQUAD EQUIPMENT													
Squad 70 - Investigations (2015 FPI Utility)					64,000							50000	100000
Squad 79 - Patrol (2020 FPI Utility)					65,000							50000	100000
Squad 68 - CSO (2014 Ford F-150 SSV)												50000	100000
Squad 80 - Lt. (2021 FPI Utility)						66,000						50000	100000
Squad 78 - Patrol (2020 FPI Utility)												50000	100000
Squad 81 - Patrol (2021 FPI Utility)						66,000						50000	100000
Squad 84 - Chief (2023 FPI Utility)									65,000			50000	100000
Squad 82 - Patrol (2022 FPI Utility)							67,000					50000	100000
Squad 85 - CSO (2022 FPI Utility)								68,000				50000	100000
Squad 86 - Patrol (2021 FPI Utility)							67,000					50000	100000
Additional Squad .									70,000				
Squad 87 - Patrol (2024 FPI Interceptor)								68,000					
Additional Squad Equipment.	0	0	0		2,500	3,000	3,000	3,000	3,000				
Mobile squad 800 Mhz radio	0	0	0		0	0	0	0					
Mobile Squad Computers	0	0	0		50,000	0	0	0					
Mobile Squad Car Printers	0	0	0		0	0	0	0					
Mobile Squad Video Systems	0	0	6		0	0	0	0					
Vehicle scales	0	0	0		6,000	0	0	0					
POLICE BUILDING EQUIPMENT													
Digital Finger Print & Booking photo system	0	0	0		0	0	0	0					
CIP Reserve from 2016 General Fund Surplus	##	0	0		0	0	0	0					
Other Software (scheduling, crime tracking, etc)	0	0	0		0	0	0	0					
Station and Range Maintenance	0	0	0		5,000	0	5,000	0	5,000				
Fitness Equipment	0	0	0		500	1,000	500	1,000	500				
Telecommunications equipment	0	0	0		0	0	0	0					
Copier - 5 yr replacement cycle	0	0	0		0	0	0	0					
Records software updates and video storage	0	0	0		0	0	0	0					
ID card maker replacement	0	0	0		0	0	0	0					
Building Security and monitoring	0	0	0		0	0	0	0					
LETG Mobile Software/Hardware	0	0	0		0	0	0	0					
Office Furnishings/ Computers for new office	0	0	0		3,000	500	1,500						
Video Equipment (non-squad)	0	0	0		0	0	0						
Additional Tech Equipment	0	1	1		2,000	2,000	2,000	2,000	2,000				
Sub TOTAL					\$198,000	\$138,500	\$146,000	\$142,000	\$145,500				
Capital Improvements Plan													
PUBLIC SAFETY EQUIPMENT - EMERGENCY MANAGEMENT													
PATROL EQUIPMENT & WEAPONS													
Squad Equipment Cases	0	0	0		0	0	0	0					
PBT's	2	2	2		1,000	1,200	1,300	1,400	1,500				
Cameras (still camera for patrol)	0	0	0		0	0	0	0					
First Aide Equipment	0	1	1		1,500	1,600	1,700	1,800	1,900				
Surveillance Equipment (varda, night-vision, binoculars)	0	0	0		0	0	0	0					
AED Defibrillators	0	0	0		0	0	0	0					
Speed Detection Equipment (lidar, smart trailer, laser)	0	0	1		0	5,000	0	5,000					
Additional Misc.	0	0	0		2,000	2,000	2,000	2,000	2,000				

Campus Maintenance CIP						
	2026	2027	2028	2029	2030	Details/Comments
Campus Security						
Security system annual maintenance	\$2,000	\$2,250	\$2,500	\$3,000	\$3,500	
Fuel management system	\$0	\$0	\$0	\$0	\$0	
Sub Total	\$2,000	\$2,250	\$2,500	\$3,000	\$3,500	
Physical Plant						
City Hall HVAC Maintenance (Furnace/AC units)	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000	
City Hall HVAC Replacemnt - AC unit	\$0	\$7,000	\$0	\$7,500	\$0	Current AC units purchased 2005 (10-15 yr life cycle)
City Hall HVAC Replacemnt - Furnace	\$7,000	\$0	\$7,500	\$0	\$8,000	Current Furnaces purchased 2006 (15-20 yr life cycle)
Sub Total	\$9,500	\$9,500	\$10,500	\$10,500	\$11,000	
Building Exterior						
Repair/Replace City Hall concrete Front sidewalk/entry & rear entrance steps	\$0	\$30,000	\$0	\$0	\$0	Total replacement of front entry area & rear steps. Look at reducing front entry area and enlarging turf area (save \$)
Repair/Replace PD concrete sidewalks	\$0	\$0	\$0	\$0	\$0	
Add retaining wall & redo plantings on east side of City Hall	\$0	\$5,000	\$0	\$0	\$0	Would be done with in-house labor. Cost would be the block, mulch & plantings. Done after rear stairs replaced
Sub Total	\$0	\$30,000	\$0	\$0	\$0	
Building Interior						
New carpeting in CH offices	\$0	\$0	\$0	\$0	\$0	
Repaint Entry Foyer & Hallways	\$0	\$0	\$0	\$0	\$0	
Repaint City Council Chambers	\$0	\$0	\$0	\$0	\$0	Done by Public Works staff in March 2021
Replace City Hall hot water heaters*	\$900	\$900	\$1,000	\$1,000	\$1,000	PW staff can do the replacement to save money
Server Room AC system	\$0	\$0	\$0	\$0	\$0	Installed in 2023
ADA upgrades to City Hall entry & bathrooms	\$0	\$0	\$0	\$0	\$500,000	Moved from 2023
Sub Total	\$900	\$900	\$1,000	\$1,000	\$501,000	
Yearly Campus Maintenance CIP Total	\$12,400	\$42,650	\$14,000	\$14,500	\$515,500	

CITY OF MINNETRISTA PUBLIC WORKS CAPITAL IMPROVEMENT PLANS

#	PW VEHICLE/EQUIPMENT DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	REPLACEMENT POLICY			
										CURRENT MILES/HRS	YRS	MIN ANNUAL MILES/HOURS	MAX MILES / HOURS
101	Regular Cab Pickup (Fleet add-on)												
	Front plow / Lights / Bed liner												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
102	Regular Cab Pickup (Fleet add-on)												
	Front plow / Lights / Bed liner												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
103	2017 Mack GU432 Single Axle Dump Truck									11,619	20	2,000	75,000
	Front plow & wing / Spreader / SS box / Lights / Hydraulics												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
104	2016 Ford F-550 Standard Cab Chassis	\$75,000							\$90,000	48,748	7	6,000	50,000
	Dump body (short) & hoist (Reuse equipment)	\$50,000							\$25,000				
	Plow / Sander / Lights								\$25,000				
SUB TOTAL		\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000				
105	2016 Ford F-550 Standard Cab Chassis		\$75,000							32,800	7	6,000	50,000
	Dump body (long) & hoist (Reuse equipment?)		\$20,000										
	Sander (Reuse?) / Warning lights		\$5,000										
SUB TOTAL		\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0				
106	2024 Ford F-350 Standard Cab Pickup						\$70,000			125,966	7	7,000	50,000
	Front plow / Lights / Bed liner						\$20,000						
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0				
107	Regular Cab Pickup (Fleet add-on)												
	Front plow / Lights / Bed liner												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
108	2015 Ford Escape - Building Official's Vehicle (Planning/Building Inspections CIP)						\$70,000			125,966	7	7,000	50,000
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0				
109	2016 Ford F-350 Standard Cab Pickup	\$70,000						\$70,000		58,279	7	6,000	50,000
	Front plow / Lights / Bed liner	\$15,000						\$20,000					
SUB TOTAL		\$85,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0				
110	Regular Cab Pickup (Fleet add-on)												
	Front plow / Lights / Bed liner												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
111	2017 Freightliner Single Axle Dump Truck									16,523	20	2,000	75,000
	Front plow & wing / Spreader / SS box / Lights / Hydraulics												
	Estimated Trade in value												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
112	2003 Sterling LT-9500 Tandem Axle w/tag (¼ each: Street, Storm, Sewer and Water CIPs)									117,398	20	5,000	100,000
	Front plow & wing / Spreader / SS box / Lights / Hydraulics / Tarp / Pre-wetter												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
113	2005 Sterling LT-9500 Tandem Axle Dump Truck				\$200,000					79,328	20	5,000	100,000
	Front plow & wing / Spreader / SS box / Lights / Hydraulics / Tarp				\$300,000								
SUB TOTAL		\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0				
114	Aerial lift truck (Tree fund)	\$75,000									10	1,500	n/a
SUB TOTAL		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
115	Chevrolet Colorado or Ford Ranger Pickup - Fleet add-on for Engineering Tech		\$45,000								8	6,000	60,000
	Lights / Bed liner / Topper (¼ each: Storm, Sewer, Water & Planning CIPs)		\$8,000										
SUB TOTAL		\$0	\$53,000	\$0	\$0	\$0	\$0	\$0					
116	2020 Chevrolet 3500HD Extended Cab Pickup				\$60,000					29,000	7	6,000	60,000
	Front plow / Lights / Bed liner				\$16,000								
SUB TOTAL		\$0	\$0	\$0	\$76,000	\$0	\$0	\$0	\$0				
117	2006 Sterling LT-9500 Tandem Axle Dump Truck			\$180,000						71,711	20	5,000	100,000
	Front plow & wing / Spreader / SS box / Lights / Hydraulics / Tarp			\$275,000									
SUB TOTAL		\$0	\$0	\$455,000	\$0	\$0	\$0	\$0	\$0				

CITY OF MINNETRISTA PUBLIC WORKS CAPITAL IMPROVEMENT PLANS

118	2023 Ford F-150 Super Crew Pickup - PW Director's Truck							\$70,000			8	6,000	60,000
	Lights / Bed liner & cover							\$8,000					
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	\$0				
119	Single Axle Dump Truck (New addition to the fleet when needed for expanded plowing)					\$175,000					20	6,000	75,000
	Front plow & wing / Spreader / SS box / Lights / hydraulics					\$200,000							
SUB TOTAL		\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0				
201	2017 Ford F-150 Extended Cab Pickup - 2WD (Park CIP)			\$45,000						51,543	7	6,000	50,000
	Lights / Bed liner			\$5,000									
SUB TOTAL		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0				
202	2017 Ford F-350 Extended Cab Pickup (Park CIP)		\$55,000						\$75,000	45,938	6	7,000	50,000
	Front plow / Lights / Bed liner		\$15,000						\$25,000				
SUB TOTAL		\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$100,000				
301	2017 Ford F-550 Extended Cab Chasis (Sewer CIP)	\$90,000						\$105,000		71,636	5	15,000	75,000
	Utility box body	\$70,000						\$80,000					
	Overhead crane (Reuse on new truck?)	\$20,000						\$20,000					
SUB TOTAL		\$180,000	\$0	\$0	\$0	\$0	\$0	\$205,000	\$0				
701	2016 Ford F-550 Extended Cab Chasis (Water Utility CIP)	\$90,000						\$105,000		86,409	5	15,000	75,000
	Utility box body	\$70,000						\$80,000					
	Overhead crane (Reuse on new truck?)	\$20,000						\$20,000					
SUB TOTAL		\$180,000	\$0	\$0	\$0	\$0	\$0	\$205,000	\$0				
STREETS: VEHICLE TOTAL		\$210,000	\$110,600	\$455,000	\$576,000	\$375,000	\$90,000	\$168,000	\$140,000				
WATER: VEHICLE TOTAL		\$180,000	\$13,250	\$0	\$0	\$0	\$0	\$205,000	\$0				
SEWER: VEHICLE TOTAL		\$180,000	\$2,000	\$0	\$0	\$0	\$0	\$205,000	\$0				
STORM WATER: VEHICLE TOTAL		\$0	\$13,250	\$0	\$0	\$0	\$0	\$0	\$0				
PARKS: VEHICLE TOTAL		\$0	\$70,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000				
PLANNING/BUILDING INSPECTION: VEHICLE TOTAL		\$0	\$13,250	\$0	\$0	\$0	\$70,000	\$0	\$0				
TREE FUND		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				

#	PW TRAILER DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	REPLACEMENT POLICY			
										CURRENT MILES/HRS	YRS	MIN ANNUAL MILES/HOURS	MAX MILES / HOURS
120	2015 Felling FT-15I (Equipment trailer)									n/a	10	n/a	n/a
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
120A	2024 Felling FT-16-2 (Equipment trailer - galvanized)									n/a	25	n/a	n/a
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
121	2014 Felling FT-6 T-1 (Roller trailer)									n/a	20	n/a	n/a
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
123	2004 Towmaster T-18DD (Large equipment/Blacktopping trailer)									n/a	20	n/a	n/a
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
124	2001 Towmaster T-50 (Heavy equipment trailer)									n/a	20	n/a	n/a
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
220	2009 Triton TRA/Rem CT167REB-7' (Enclosed trailer - Park CIP)									n/a	20	n/a	n/a
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
720	2005 Hallmark TH85X20WT2 (Main break trailer - ½ each: Sewer & Water CIPs)									n/a	25	n/a	n/a
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
STREETS: TRAILER TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
WATER: TRAILER TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
SEWER: TRAILER TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
PARKS: TRAILER TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				

CITY OF MINNETRISTA PUBLIC WORKS CAPITAL IMPROVEMENT PLANS

#	PW EQUIPMENT DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	REPLACEMENT POLICY			
										CURRENT MILES/HRS	YRS	MIN ANNUAL MILES/HOURS	MAX MILES / HOURS
130	2003 John Deere 624H Loader (OVERHAUL COST IS 2/3 OF REPLACMENT COST)				\$225,000					5528	20	400	5,000
	Trade-in				-\$65,000								
SUB TOTAL		\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0				
131	2003 John Deere 772CH Grader (\$105K overhaul 2019 - estimating 10 yrs added to service life)					\$400,000				5008	20	1,000	5,000
	Front plow mount & RH wing for snowplowing					-\$85,000							
	Rear mounted pack & roll (replace?)					\$50,000							
	Gravel retriever (replace?)												
	Trade-in												
SUB TOTAL		\$0	\$0	\$0	\$0	\$365,000	\$0	\$0	\$0				
134	2007 Bobcat S300 Skid Steer Loader (Street CIP)	\$80,000								2467	8	400	2,500
	Trade-in												
SUB TOTAL		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
50	2024 John Deere										20		
AT50-1	Berti rear mount flail mower (Replace w/Diamond flail mower) (½ - Stormwater & ½ Street)		\$75,000										
SUB TOTAL		\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0				
136	2003 IR DD28HF Asphalt Roller (Trade in for Wacker/Neuson RD28)									1020	10	150	1,500
	Trade-in												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
137	2013 Wacker/Neuson RD-12 Asphalt Roller (Trade in for Wacker/Neuson RD28)		\$40,000							688	10	150	1,500
	Trade-in												
SUB TOTAL		\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0				
138	2014 Kubota M7060 Tractor									1606	20	200	3,000
AT138-1	Front Mount snowblower (Erskine 925FM - new 2020)												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
FL	2013 Caterpillar P5000 Forklift										25		
	Trade-in												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
230	Kubota Zero Turn Mower ZD323-60 (Park CIP item)					\$15,000				634	10	90	450
	Trade-in				-\$15,000								
SUB TOTAL		\$0	\$0	\$0	-\$15,000	\$15,000	\$0	\$0	\$0				
630	2017 Bobcat T595 Track Loader (Stormwater CIP)				\$90,000					1415	8	180	2,500
	Trade-in				-\$15,000								
SUB TOTAL		\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0				
631	2016 Cat 420F2 Tractor Backhoe (½ each: Stormwater, Sewer, and Water CIPs)									860	20	180	2,000
	Trade-in												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
632	2010 Bobcat S300 Skid Steer Loader (Stormwater CIP)			\$80,000						2732	8	400	2,500
	Trade-in			-\$15,000									
SUB TOTAL		\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0				
633	2008 Cat 315D-L Track Hoe (½ each: Stormwater, Sewer, and Water CIPs)							\$400,000		1785	20	150	3,000
	Trade-in												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0				
634	Mini Excavator (¼ each: Street, Stormwater, Sewer and Water CIPs) New Equipment										20	100	3,000
	Trade-in												
SUB TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	BOBCAT ATTACHMENTS												
AT-1	Box Broom Sweeper (2024)					\$8,000				n/a	5	n/a	n/a
AT-2	Bobcat Angle Broom (2011)									n/a	7	n/a	n/a
AT-3	18" High-flow Planer (2013)									n/a	10	n/a	n/a
AT-4	Bobcat Auger (2001)									Replace as needed			
AT-5	Bobcat Snow Blower SBX 240 (2011)									n/a	10	n/a	n/a
AT-6	Jackhammer (2020)				\$7,000					n/a	5	n/a	n/a

CITY OF MINNETRISTA PUBLIC WORKS CAPITAL IMPROVEMENT PLANS

AT-7	Virnig 66" Fork Grapple (2012)									n/a	10	n/a	n/a
AT-9	Pallet Fork (2023)									Replace as needed			
AT-10	E/Z Grade Bar (1997)									Replace as needed			
AT-11	Fork hook (1998)									Replace as needed			
AT-12	Tooth Bucket (1998)									Replace as needed			
AT-13	Rock Bucket (2010)									Replace as needed			
AT-14	Box Blade Snowplow									Replace as needed			
	SUB TOTAL	\$0	\$0	\$0	\$7,000	\$8,000	\$0	\$0	\$0				
STREETS: HEAVY EQUIPMENT TOTAL		\$80,000	\$115,000	\$0	\$167,000	\$373,000	\$0	\$0	\$0				
WATER: HEAVY EQUIPMENT TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$133,333	\$0				
SEWER: HEAVY EQUIPMENT TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$133,333	\$0				
STORMWATER: HEAVY EQUIPMENT TOTAL		\$0	\$0	\$0	\$75,000	\$0	\$0	\$133,333	\$0				
PARKS: HEAVY EQUIPMENT TOTAL		\$0	\$0	\$0	-\$15,000	\$15,000	\$0	\$0	\$0				
#	PW TRAILER BASED EQUIPMENT DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	REPLACEMENT POLICY			
										CURRENT MILES/HRS	YRS	MIN ANNUAL MILES/HOURS	MAX MILES / HOURS
140	Patch trailer (2014 Stepp SPH 2.0 - 3 ton trailer unit)									n/a	10	n/a	n/a
141	Chipper (2009 Bandit 1890 XP Chipper)									791	10	150	1,500
142	Air Compressor (2008 IR P185)									221	20	180	2,700
AT142-1	Jackhammer attachment									Replace as needed			
AT142-2	Post pounder attachment									Replace as needed			
	SUB TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
143	Tack Kettle Trailer (2007 Stepp SMT-400)												
144	Infrared Asphalt Heater (2025 KM International KM2-18X)	\$14,000											
144T	Infrared Asphalt Heater Trailer	\$4,000											
	SUB TOTAL	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
221	Sprayer trailer (Park CIP)									n/a	25	n/a	n/a
222	Water tank trailer (Park CIP)									n/a	25	n/a	n/a
620	Vac trailer (90% Stormwater, 5% Sewer, and 5% Water CIPs)									n/a	25	n/a	n/a
744	Generator (2000 Katolight 200 KW Generator - Water CIP)				\$85,000					548	20	400	2,000
345	Generator (2000 Katolight 50 KW Generator - Sewer CIP)				\$70,000					840	20	400	2,000
346	Generator (2016 Winco DR45 Generator - Sewer CIP)									26	20	400	2,000
STREETS: TRAILER BASED EQUIPMENT TOTAL		\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
WATER: TRAILER BASED EQUIPMENT TOTAL		\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0				
SEWER: TRAILER BASED EQUIPMENT TOTAL		\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0				
STORMWATER: HEAVY EQUIPMENT TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
PARKS: HEAVY EQUIPMENT TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	PW OTHER ITEMS DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	NOTES/COMMENTS			
	Street sign replacement for reflectivity guidelines set by Federal government									Project completed			
	Motorola radio lease program (1/4 each: Street, Sewer, and Water CIPs)	\$8,500	\$9,500	\$9,500	\$9,500	\$9,500	\$10,000	\$10,000	\$10,000				
	Cartegraph Asset Mgmt License Renewal (1/4 each: Street, Sewer, Water & Storm CIPs)	\$2,300	\$2,400	\$2,500	\$2,600	\$2,700	\$2,800	\$2,900	\$3,000				
	Replace canvas roof on salt storage building (Built in 2015)		\$25,000										
STREETS: OTHER ITEMS TOTAL		\$10,800	\$36,900	\$12,000	\$12,100	\$12,200	\$12,800	\$12,900	\$13,000				
WATER: OTHER ITEMS TOTAL		\$1,638	\$1,788	\$1,813	\$1,838	\$1,863	\$1,950	\$1,975	\$2,000				
SEWER: OTHER ITEMS TOTAL		\$1,638	\$1,788	\$1,813	\$1,838	\$1,863	\$1,950	\$1,975	\$2,000				
STORM WATER: OTHER ITEMS TOTAL		\$575	\$600	\$625	\$650	\$675	\$700	\$725	\$750				

CITY OF MINNETRISTA PUBLIC WORKS CAPITAL IMPROVEMENT PLANS

#	PW SHOP TOOLS DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	NOTES/COMMENTS
ST #1	Drill press (2004 Dayton 20")									Replace as needed
ST #2	Wire feed welder (2004 ESAB Model Multimaster 260)									Replace as needed
ST #3	Air compressor - old shop (2004 CastAire)									Replace as needed
ST #4	Air compressor - new shop (2010 Quincy)									Replace as needed
ST #5	Hydraulic hose crimping machine (2020									Replace as needed
ST #6	Pressure washer (2021 Hotsey Model 1452N)									Replace as needed
ST #7	Metal band Saw (2014 General International Model 90-730MT)									Replace as needed
ST #8	Table Saw (2016 Jet Model JPS-10TS)									Replace as needed
ST #9	Belt Sander (Shop Fox Model W1712)									Replace as needed
ST #10										Replace as needed
ST #11										Replace as needed
ST #12										Replace as needed
ST #13										Replace as needed
STREETS: SHOP TOOLS TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

	2025	2026	2027	2028	2029	2030	2031	2032
STREET CIP TOTAL	\$318,800	\$262,500	\$467,000	\$755,100	\$760,200	\$102,800	\$180,900	\$153,000
WATER CIP TOTAL	\$181,638	\$15,038	\$1,813	\$86,838	\$1,863	\$1,950	\$340,308	\$2,000
SEWER UTILITY CIP TOTAL	\$181,638	\$3,788	\$1,813	\$71,838	\$1,863	\$1,950	\$340,308	\$2,000
STORM WATER CIP TOTAL	\$575	\$13,850	\$625	\$75,650	\$675	\$700	\$134,058	\$750
PARK CIP TOTAL	\$0	\$70,000	\$50,000	-\$15,000	\$15,000	\$0	\$0	\$100,000
TREE FUND TOTAL	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PLANNING CIP	\$0	\$13,250	\$0	\$0	\$0	\$70,000	\$0	\$0
TOTAL TAX LEVY CIP	\$318,800	\$345,750	\$517,000	\$740,100	\$775,200	\$172,800	\$180,900	\$253,000

Capital Improvements Plan
City of Minnetrista, Minnesota
ADMINISTRATION EQUIPMENT, VEHICLES,
2026 thru 2030

Summary of Future Needs	2026	2027	2028	2029	2030	
Equipment & Vehicles						
IT Hardware Replacement Funds	10,000	12,000	14,000	16,000	18,000	** 5 PC replacements
Other Equipment	2,000	4,000	6,000	8,000	10,000	
Docuware Accounts Payable software	11,500	-	-	-	-	
Substantial Technology Improvements	27,000	29,000	31,000	33,000	35,000	** add PD Audit items
	\$50,500	\$45,000	\$51,000	\$57,000	\$63,000	

Tax Calculations using Proposed 2026 Budget

	2025	Draft 2026	Dollars Inc/Dec 25-26	Percentage Inc/Dec 25-26	
General	5,172,638	5,705,136	532,498	10.29%	General levy increase to get back to balanced budget
Capital	200,000	250,000	50,000	25.00%	Increase cash levy for CIP equipment plan
Debt	1,183,229	1,258,229	75,000	6.34%	Equip certificate added?
Roads	575,000	625,000	50,000	8.70%	increase for roads - still have \$350K 2023 debt levy
Fiscal Disparities	(147,857)	(150,000)	(2,143)	1.45%	
Total Net levy	6,983,010	7,688,365	705,355	10.10%	
Gross levy	7,130,867	7,838,365	707,498	9.92%	

2026 Proposed Debt Levy Breakdown

	2025	2026
Debt		
2025/2026 equip Cert (new)	\$ -	\$ 75,000
2024 Equip Cert	\$ 125,000	\$ 125,000
2023 Equip Cert	\$ 54,500	\$ 54,500
2020 Equip Cert	\$ 100,000	\$ 100,000
Game Farm South Bay	\$ 89,729	\$ 89,729
Public Facilities	\$ 346,000	\$ 346,000
2017 Street Projects	\$ 118,000	\$ 118,000
2023 Street Projects	\$ 350,000	\$ 350,000
Other Debt Total	\$ 1,183,229	\$ 1,258,229

Proposed schedule for budget discussions at Work Sessions:

August 4	Initial discussion on proposed 2026 levy and budget
August 18	Further Discussion on proposed 2026 levy and budget (if needed)
September 3	Establish Preliminary tax levy (at one of these 2 meetings)
September 15	Establish Preliminary tax levy (at one of these 2 meetings)
October 6	Initial Water Fund budget discussion
October 20	Follow up on Water Fund and Sewer
November 3	Surface/Storm Water, Recycling Fund and Cable Fund
November 17	Park Dedication and Tree Replacement Funds
December 8	Adopt 2026 Final levy / Public Comment Adopt 2026 Fee Schedule

Also:
Financial Management Plans – Including Pavement Management Plan, (use as part of budget process at respective meetings)

CITY OF MINNETRISTA

CITY COUNCIL WORK SESSION ITEM



Subject: Water Treatment Plant Bidding Update

Prepared By: Jasper Kruggel, City Administrator
Gary Peters, Public Works Director

Meeting Date: August 4, 2025

Issue: Staff would like to provide an update on communications with the Woodland Cove neighborhood, provide an update on the entrance to the future Water Treatment Plant.

Overview: City Council recently approved the plans and specifications for the future Water Treatment Plant, and authorized advertisement for bids. Newly, a conglomerate of residents that live in the Wolfberry Curve area engaged staff related to some of the design characteristics of the plant. During that discussion, it was requested to move the primary driveway from the Lotus Drive location to the Wolfberry Curve/Bellflower Drive area. The neighborhood preferred location was the original location but was moved to try and avoid traffic and deliveries through the neighborhood. The Woodland Cove neighborhood group has requested that to keep the area adjacent to their homes along with the regional park boundary more natural, we move the entrance to the plant to the Wolfberry Curve and Bellflower Drive intersection area. Also, there was a request to increase the berm size and develop a landscape plan to demonstrate tree plantings in that area that will screen the plant from the homes.

Altering plans at this time would delay the bid opening and the potential award date but would not delay substantial completion or final completion of the project.

Staff have engaged with AE2S, our water engineering group, working on developing plans for the plant to evaluate these requests. A representative from AE2S will be present to provide additional information to the group and answer any questions about these possible changes, financial impacts, and timelines.

Recommended City Council Action: Staff request that the City Council discuss the movement of the entrance of the water treatment plant, among other things, and provide directions on how to proceed.

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.



CITY OF MINNETRISTA

CITY COUNCIL WORK SESSION ITEM

Subject: Work Out on Duty Policy

Prepared By: Craig Squires, Director of Public Safety

Meeting Date: Aug 4th 2025

The Minnetrista Public Safety Department added a gym to its facility to improve physical fitness among staff. Currently most patrol shifts are 12 hours long, which makes finding time to work out before or after a shift more difficult. Staff have inquired about working out in the Department gym during their shifts. This workout would replace normal breaks, so staff would not be gaining any additional break time. It would be the choice of the officer if they wished to take a break or use time to work-out or do a combination of both within their allowed break time.

Several area Departments already have a policy allowing staff to use fitness equipment during assigned shifts. The policy created by the Minnetrista Public Safety Department is a hybrid of area policies.

This workout policy prioritizes the officer's primary responsibilities, ensuring that fitness activities do not interfere with a police officer's primary duties (i.e. emergency responses, investigations, public education, training, and other responsibilities).

The policy requires a waiver to release liability be signed.

The policy requires all pending work to be completed before working out.

At least two officers must be working and only one can use gym equipment at a time while wearing most of their uniform.

If three officers are working, one officer can use gym equipment out of uniform.

At all times the officers are subject to calls and are required to monitor their radios.

This policy and new waiver were reviewed by Kennedy and Graven Law Firm.

Some benefits to increasing the ability for staff to work out include:

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.

Improved Physical and Mental Fitness, Improved Officer Safety, Reduced Risk of Injury, Enhanced Performance, Reduced Sick Days, Better Command Presence, Long-term Health Benefits, and Stress Reduction.

Implementing workout on duty policies can be a win-win for both the officers and the Department, fostering a culture of health and wellness.

Recommended City Council Action: Allow working out on duty per this policy.

Does Recommended Action meet City Mission Statement? ☒ Yes ☐ No
Does Recommended Action meet City Goals/Priorities? ☒ Yes ☐ No

Explain:

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.

CITY OF MINNETRISTA
OFF DUTY USE OF PUBLIC SAFETY DEPARTMENT EXERCISE EQUIPMENT
VOLUNTARY WAIVER AND RELEASE OF LIABILITY

I understand that the use of exercise equipment and facilities located at the Minnetrista public safety department building is potentially dangerous and I choose to participate and use such facilities at my own risk. I understand that such activities can result in personal injury, disability, or damage or loss of personal property. In consideration for using the exercise equipment and facilities, I agree as follows:

1. My participation is completely voluntary and limited to my off-duty time. I understand that I will receive no compensation for time spent using the exercise equipment and facilities and that if I am injured, worker’s compensation does not apply.
2. I acknowledge that the activity is not an essential service provided by the city of Minnetrista and that use of the equipment and facilities is limited to employees only.
3. I will not use the exercise equipment or facilities while under the influence of alcohol or any other intoxicating or mood altering drug.
4. I understand that use of the exercise equipment and facilities has certain risks. I understand that these risks, known or unknown, anticipated or unanticipated, may result in injury, death, illness, disease or damage to myself or my property, or to other persons and their property.
5. I assume all risks in connection with this activity and waive any right to make claims or bring actions against the city or any of its officers, employees or agents for any injuries or damages to me or my property related to the alleged negligence of the city or any of its officers, employees or agents. This waiver does not apply to any injuries or damages that are the result of any willful, wanton, or intentional misconduct.
6. I agree to hold harmless and indemnify the city and its officers, employees and agents, from any and all claims or actions for injury, or damages to myself and any third party, resulting from my use of the exercise equipment or facilities.
7. I understand that entering into this agreement results in my giving up certain legal rights. I am aware of those rights and am signing this agreement of my own free will.
8. The terms of this agreement shall serve as a release and assumption of risk and shall be binding on myself, my heirs, executor, administrator and all members of my family.
9. I have read, understand and agree to the statements in this document.

Signature of Employee

Date



Minnetrista Public Safety Department

Workout On Duty Policy

INTRODUCTION:

The expectation of the Minnetrista Public Safety Department and the community is that police officers that are sworn to offer extraordinary protection and superior service are physically and mentally fit to perform this goal. The Minnetrista Public Safety Department offers a voluntary health and fitness program that incorporates regular exercise, stress management and the overall choice of a healthy lifestyle along with the mandated mental health consultations.

PURPOSE:

To encourage officers and full-time staff to participate in the established fitness program, maintaining a healthy lifestyle which will produce a direct correlation to improved service to our communities. The benefits of maintaining high levels of physical fitness are plentiful; improved capability to perform specific physical tasks, improved ability to mobilize the body efficiently, improved tolerance to fatigue, improved employee morale, reduced risk during physical tasks, better psychological preparation, reduction in sick time, improved productivity, improved performance, improved abilities off-duty, and increased longevity after retirement.

POLICY:

It is the policy of the Minnetrista Public Safety Department to provide superior protection and service by reducing crime and enhancing the quality of life expected by our community. The Minnetrista Public Safety Department recognizes that law enforcement duties often expose employees to both routine and acute stress and highly stressful situations that cannot be resolved through regular coping mechanisms and have the potential to cause various forms of short or long-term emotional trauma. The Minnetrista Public Safety Department encourages officers to maintain a high standard of physical fitness and officers are afforded the opportunity to utilize a workout facility in order to improve and maintain their physical abilities.

PROCEDURE:

The Minnetrista Public Safety Department has developed a voluntary on-duty physical fitness program, whereas officers have the opportunity depending on workload and staffing to exercise during their shift. Officers are also encouraged to continue with a fitness regimen on days off. The following points will explain how an officer can take advantage of the program.

- a. **PARTICIPATION WAIVER:** Officers are required to complete a liability waiver that has been vetted by our City Attorney. This waiver will indicate an understanding that an on-duty injury related to exercise is not covered by workman's compensation.
- b. **FITNESS CENTER RULES ON-DUTY:** The following rules must be adhered to with the possibility of revocation if found that an officer is abusing the privilege.

1. When the required criteria are met, staff are allowed to exercise in lieu of their allotted meal and break periods not to exceed a period of time greater than 60 minutes. This time is to include the doffing and donning of their uniform and/or the use of the showering facility. Staff choosing to use meal periods and breaks to exercise will forfeit that time and do not receive additional meal periods or breaks that day.
 2. Uniformed Patrol Officers are only allowed to exercise for 60 minutes out of uniform during their scheduled shift while there are 3 or more uniformed officers logged on and working. While there are 2 officers working officers are allowed to work out with uniform on allowing them to rapidly respond to a call if necessary. Non-licensed full-time staff are allowed to exercise for 60 minutes when there is another employee with the same title currently working and able to handle that title's duties. Non-patrol assigned licensed officers are allowed to exercise up to 60 minutes out of uniform.
 - a. All on-duty workout time is to include the doffing and donning of their uniform/non-uniform clothing and/or use of the showers.
 3. Officers are required to monitor their portable radios. Sergeants and other officers are responsible for monitoring and coordinating exercise times for their shift. Officers are required to return to their patrol duties if advised by their sergeant or other on-duty officers. Officers are expected to use common sense regarding street coverage prior to and during their exercise period.
 - a. The officer is still subject to calls. The employee is only authorized to do this when they have completed all assigned work.
- c. If officers are on duty, they must be logged onto duty and place themselves out of service, even if working out at the beginning or ending of shift. All paperwork must be completed prior to putting themselves out of service and there should not be any calls in pending.
1. The on-duty supervisor or staff will grant fitness/workout time during shifts as fairly and equitably as possible.
 - a. Staff's on-duty shift duration that day must be at least 8 consecutive hours.
 2. Staff must conduct their on-duty workouts within the Minnetrista Public Safety Department to ensure the ability to quickly transition and respond to calls as needed.
 - a. Officers are expected to replace equipment on the designated racks or positions. No weight discs are to be left on the equipment.
 3. Police Department employees may be denied on duty work out time if satisfactory job performance standards are not met.
- d. FITNESS CENTER RULES OFF-DUTY: The following rules apply to officers who are using the center in off-duty hours.

1. Minnetrista Public Safety Department employees are allowed to use the facility at any hour during their off-duty time.
2. Officers are expected to replace equipment on the designated racks or positions. No weight discs are to be left on the equipment.

CONCLUSION:

The Minnetrista Public Safety Department possesses the lofty responsibility to offer our citizens exceptional service by hiring, training and maintaining officers who are physically and mentally fit to perform the tasks expected by the mandates of our policies and the community. This policy creates the conduit for our staff to be successful in this expectation and provides the resources to best care for our most important department asset; our personnel. However; physical fitness activities cannot interfere with primary job duties (i.e. emergency responses, investigations, public education, training activities, other responsibilities), nor should physical fitness activities delay public service in any way. The Minnetrista Public Safety Department reserves the right to prohibit any physical fitness activity which, in its sole discretion, presents greater risks than benefits.

Participation in the on-duty fitness program may be revoked or suspended by the Chief of Police or designee should an employee be found to not be following the above requirements, found not to be utilizing the time for physical fitness or preparing to return to duty, and/or abusing any of the equipment. The time of revocation or suspension will be determined by the Chief of Police.

INSERT WAIVER OF LIABILITY AND RELEASE ON NEW PAGE

**CITY OF MINNETRISTA****CITY COUNCIL WORK SESSION ITEM**

Subject: Trista Day Discussion

Prepared By: Craig Squires, Director of Public Safety

Meeting Date: Aug. 4th 2026

To: Madam Mayor and City Council Members
Subject: Proposed Date Change for Trista Day 2026

Purpose:

The purpose of this report is to request Council discussion regarding a proposed date change for Trista Day, moving the event to Wednesday, May 13, 2026, from 5:00 to 7:00 PM.

Background and Rationale:

Trista Day is a community event that centers on public safety awareness and engagement. In alignment with its mission, staff recommends holding the event during National Police Week, which has historically coincided with Trista Day.

Following consultation with our public safety partners—including local fire departments, the Hennepin County Sheriff's Office, and LifeLink—it was determined that Wednesdays offer the best availability for their participation. Holding the event midweek also helps minimize scheduling conflicts and may enhance attendance by both partners and residents.

Vendors who provide attractions such as pony rides, petting zoos, and balloon art have also indicated availability on Wednesday evenings. Many of these vendors are booked nearly a year in advance, which is why we are seeking Council input now in preparation for Trista Day 2026.

In addition, staff is currently working to establish a partnership with Mackenthun's Grocery Store to provide hot dogs at the event, similar to their involvement in the City's annual tree lighting celebration.

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.

Community Engagement and Attendance Considerations:
Staff has observed that surrounding communities host successful weeknight events that attract strong local participation. These events often benefit from reduced competition with weekend travel, other area events and seasonal obligations. Our goal is to enhance community turnout and facilitate greater involvement from our public safety partners and local businesses.

To further support this goal, staff may explore opportunities to diversify food offerings through partnerships with an additional food truck(s), which may have greater availability on weeknights.

Recommendation:
Staff respectfully requests the Council’s input and discussion regarding the proposed date change to Wednesday, May 13, 2026, from 5:00 to 7:00 PM. Our goal is to ensure strong attendance, broad partner engagement, and the continued success of this valued community event.

Recommended City Council Action: Discussion and Approval to Move Trista Day to May 13th 2026

Does Recommended Action meet City Mission Statement? ☒ Yes ☐ No
Does Recommended Action meet City Goals/Priorities? ☒ Yes ☐ No
Explain:

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.

CITY OF MINNETRISTA



CITY COUNCIL WORK SESSION ITEM

Subject: Discussion of Miscellaneous Drainage Items

Prepared By: Gary Peters, Public Works Director
Alyson Fauske, PE (MN), City Engineer

Meeting Date: August 4, 2025

Background:

At the June 2, 2025 Work Session a few drainage items were discussed and City Council directed staff to come back with additional information.

1. Minneapolis Avenue (two locations)

There is a storm sewer system that conveys discharge from the pond located at 1040 Bayside Lane (west end of Minneapolis Avenue) to Lake Minnetonka. Re-placing the rip rap in the outlet area is recommended for better flow.



To address the issue it is proposed to install riprap so that water would pool upstream of the rip rap, slowing down the erosive forces of the drainage.

The recommended budget for this work is \$49,000. Staff reached out to Minnehaha Creek Watershed District to see if they would be willing to participate in the cost of the proposed work in the fire lane.



Figure 3. Fire Lane on Minneapolis Avenue



Figure 4. Erosion in the channel in the fire lane (looking south)

2. CR 110 and CR 151

The discharge from the culvert under CR 151 at 810 CR 110 has caused some erosion along the property line. Hennepin County asset management indicates that this is not an issue for them to fix. As shown in Figure 5 there is a sanitary sewer manhole in the area that is susceptible to inflow. To address the issue, the vegetation in the drainageway would be removed and some rip rap placed to dissipate some of the energy from the runoff. The recommended budget for this work is \$82,000. Staff submitted a request to Hennepin County to cost share for this project. The County will respond in December as they are evaluating funding requests from all Hennepin County communities at this time.



Figure 5. Storm (green) and sanitary (red) sewer at CR 110 & CR 151



Figure 6. Storm sewer outlet at the southeast corner of CR 110 & CR 151

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.

3. 905 Bayside Lane

At the October 7, 2024 Work Session there was discussion about the drainage at 905 Bayside Lane based on the property owner's concern. Some of the neighbors attended the June 2, 2025 work session to share issues on their property as well. Based on LiDAR contour elevations, the grade of the common rear lot lines of Jennings Cove Road and Bayside Lane drains from north to south. The drainage issue appears to stem from overland drainage over hundreds of feet without a storm sewer inlet, and clay soils that don't readily absorb the runoff.

Public storm sewer exists within Bayside Lane (to the east) and Jennings Cove Road (to the west). Existing public storm sewer is shown in green in Figure 7. The storm sewer as-built plan for Jennings Cove Road includes a hand-drawn depiction of a storm sewer between 880 and 890 Jennings Cove Road with a handwritten note "12" PVC?". There is no record that this is a public storm sewer and the adjacent resident has not granted permission for others to connect to it. The assumed alignment of the pipe and the approximate location of the catch basin are shown as the yellow dashed line in Figure 7.

The owner of 925 Bayside Lane indicated that the city installed storm sewer to their property in 2000 or 2001, but that the storm sewer has collapsed and no longer conveys drainage.

Based on the information available staff proposes to:

1. Extend a public storm sewer between 880 and 890 Jennings Cove Road,
2. Install a storm sewer inlet to capture ~500' of overland flow,
3. Extend 10' storm sewer stubs to the north and south of the inlet. This would allow residents to work together to extend additional storm sewer to the north and/or south of the city system. License agreements would be required for any private storm sewer within drainage and utility easements. Staff recommends that the license agreements state that the 10' storm sewer stubs installed by the city be privately owned and maintained.

According to information in the city's building files the proposed city storm sewer (listed in #1, above) would be installed within a 10' wide drainage and utility easement (5' each on 880 and 890 Jennings Cove Road). This pipe may conflict with the existing pipe in the area, so the options are for the existing pipe to be removed as the city has a need to use the public drainage and utility easement, or the adjacent homeowner could allow the city to take ownership and maintenance of the existing storm sewer.

Residents provided staff sketches showing the approximate location of their drainage issues. It is anticipated that the proposed city storm sewer will be low enough for residents to connect their private systems.

The existing storm sewer system within Jennings Cove would need to be evaluated to determine if it has capacity for the additional runoff.

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.

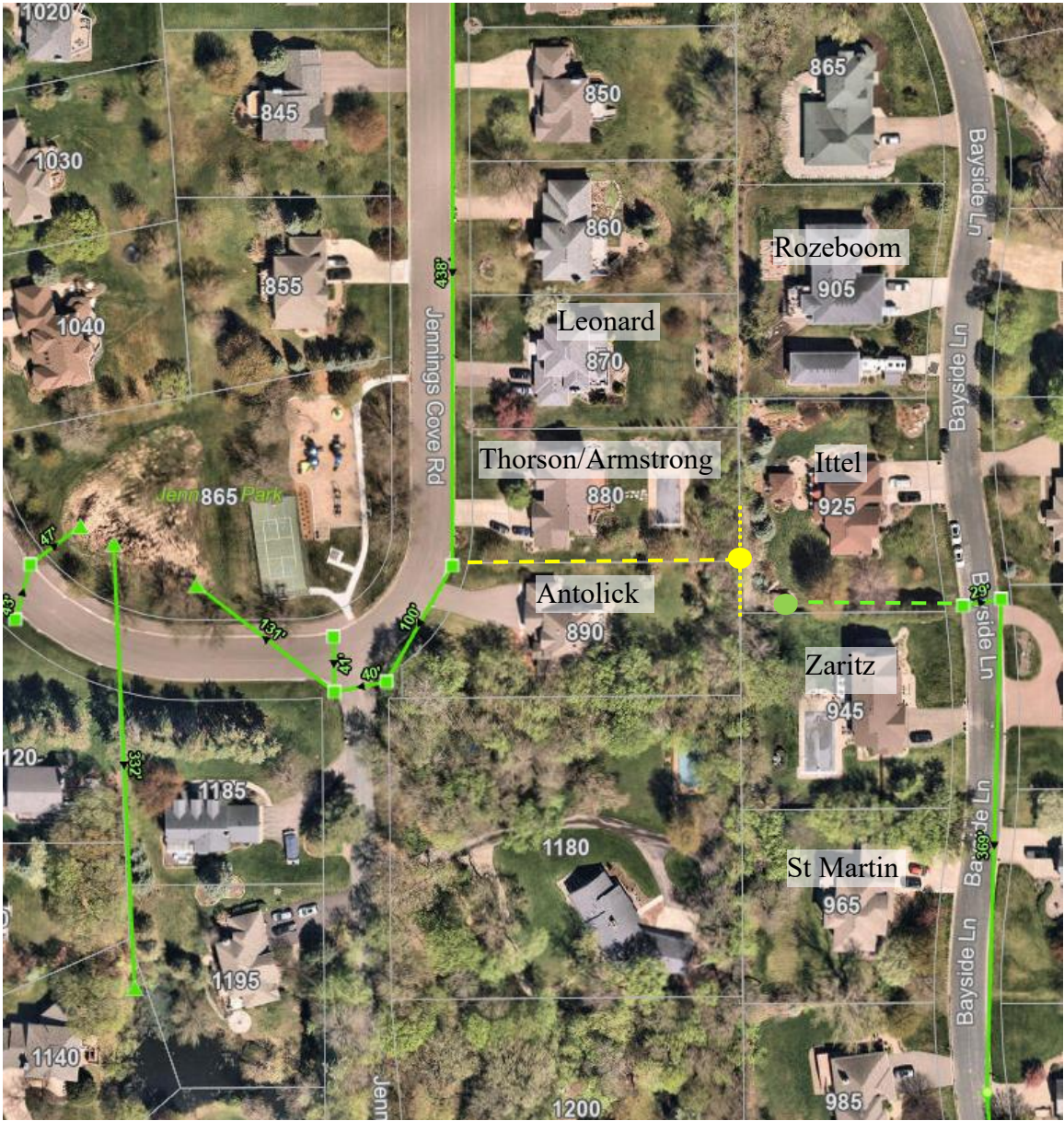


Figure 7. Storm sewer in the area of 905 Bayside Lane

- Legend
- City-owned and maintained storm sewer
 - City-installed storm sewer (installed 2000/2001); collapsed
 - Existing private storm sewer inlet
 - Assumed alignment of storm sewer / Proposed alignment of new city storm sewer
 - Approximate location of catch basin on 880 Jennings Cove Road / Proposed city storm sewer inlet
 - Proposed 10' storm sewer stubs (privately owned & maintained)

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.

The recommended construction budget for this option is:

- \$0, if
 1. The owner of 890 Jennings Bay Cove agrees to convey the existing pipe, and
 2. The inlet to the City the existing pipe has sufficient capacity, and
 3. The elevation is low enough to serve the Bayside Lane properties.
- \$35,000 to install 12” PVC between 880 and 890 Jennings Cove Road, a catch basin at the property corner, and install 10’ storm sewer stubs to the north and south. This estimate assumes that there’s existing pipe between 880 and 890, and therefore includes the cost to remove the pipe and restoration of the area.

4. D'Chene Lane

Staff met with some of the residents on the south side of D'Chene to discuss their concerns with the erosion taking place on their property. Based on the contour data shown in Figure 8 the average slope extending from the road is 25%, with slopes behind the homes as steep as 45%.



Figure 8. Grades along D'Chene Lane

Staff is not aware of any public storm sewer in this area. Approximately 185' of the road drains to the low point at 6965 D'Chene, and approximately 200' drains to the low point between 6885 and 6925 D'Chene. The drainage is eroding the channel as shown in Figures 9 and 10. Residents have safety concerns with the erosion and tree loss within the channel and are asking the city to stabilize the channel.

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.



Figure 9. Erosion south of D’Chene Lane



Figure 10. Erosion south of D’Chene Lane

At the June 2 work session, council requested a budget to install stilling basins at the low points of the road and install a couple of check dams. The budget for this work is \$21,000. The water resources engineer that assists staff indicated that the downstream ravine would likely continue to erode and could ultimately undermine the stilling basins. If ravine restoration is included in a project and additional \$170,000 budget is recommended.

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.