



CITY OF
WaitePark

WHERE MINNESOTA CONNECTS

2024 Budget





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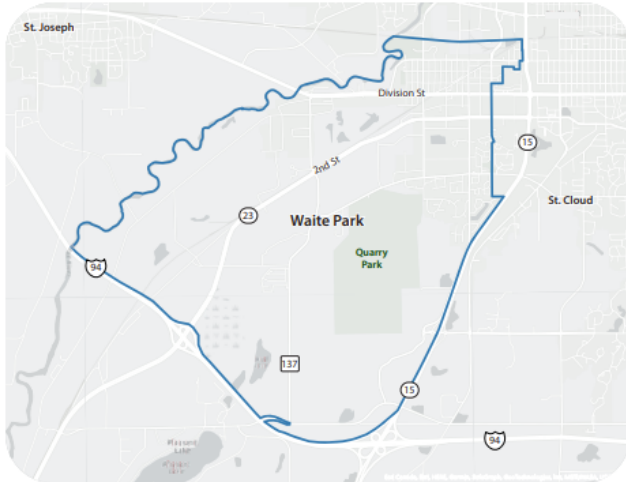


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City Overview



WAITE PARK TODAY



Great River Regional Library

253 N. 5th Ave

Waite Park, MN

Provides a permanent collection of books, audio books, DVD's, music CD's, magazines and newspapers. Offers a wide range of programs for adults and children.

SENIOR CENTER

19 13th Ave. N

Basement of Waite Park City Hall

SCHOOLS

Discovery Community School, St. Cloud Area School District

Kindergarten - 5th grade

700 7th St. S., Waite Park, MN

St. Cloud Math and Science Academy, Public

Kindergarten - 5th grade

136 Division St. Waite Park, MN

Holly Innocents School, Catholic, Private

Kindergarten - 12th grade

1705 CR-137, Waite Park, MN

Junior High, High School are provided in St. Cloud:

- McKinley Alternative Learning Center, St. Cloud Area School District
- Tech High School, St. Cloud Area School District
- North Junior High, St. Cloud Area School District
- Apollo High School, St. Cloud Area School District

COMMUNITY FEATURES AND ASSETS

The City of Waite Park occupies approximately 7,468 acres in the west side of the St. Cloud metropolitan region. The Sauk River provides most of city's northern boundary while I-94 and the City of St. Joseph define the City's southern and western edges. Waite Park shares its eastern boundary with the City of St. Cloud.

NATURAL FEATURES, PARKS AND TRAILS

The Sauk River corridor and Transformer quarry provide opportunities for enjoying the outdoors and connecting with the natural world.

The Ledge Amphitheater hosts live performances and events for up to 6,000 visitors.

Waite Park has seven individual park facilities ranging from the ½-acre Jagiello Park Playground to the 42-acre River's Edge Park with a multitude of facilities including a seasonal splashpad, playground, ball fields, pickle ball courts, winter skating and hockey as well as walking trails. Other parks include: Bartz Park, Community Park, Lions Park, Rock Island Park and Willow Creek Park.

The Healthy Living Trail provides in-town opportunities for walking and rolling with exercise stations and medicinal flower gardens.

The 65-mile Lake Wobegon Trail provides walking and rolling opportunities to connect with numerous central Minnesota communities as well as the Mississippi River.

PUBLIC BUILDINGS

Waite Park City Hall

19 13th Ave N, Waite Park, MN

Waite Park Public Works Building

670 17th Ave S, Waite Park, MN

Multiple opportunities for higher education within the St Cloud Metro:

- St. Cloud State University, Public
- St. Cloud Technical and Community College, Public
- Rasmussen University, Private
- College of St. Benedict, Private
- St. John's University, Private



Quarry Park and Nature Preserve



City Hall



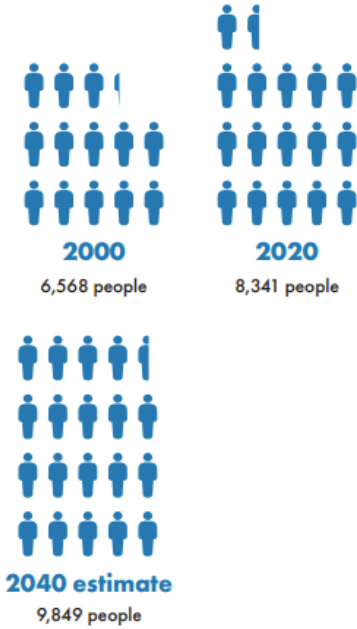
Public Works Building



River's Edge Park

WAITE PARK TODAY

Population Growth



DEMOGRAPHICS

The following information takes a look at Waite Park’s population, age distribution, education levels, employment and income levels, and future trends. Assessing population characteristics is helpful in identifying community needs and planning for the City’s future. The 2020 U.S. Census was used to identify demographic information for the City of Waite Park and surrounding communities.

POPULATION GROWTH

Waite Park has experienced steady population growth during the last two decades. The City saw a significant population increase (24.2% growth) between 2010 and 2020, which was faster compared to Stearns County (5.1%) and the St. Cloud Metro Area (5.6%). Growth during the 2020s and 30s is anticipated to continue at a steady pace. The City’s population is expected to grow to 9,849 residents by 2040.

Population Size					
	2000	2010	2020	2030	2040
Waite Park	6,568	6,715	8,341	9,103	9,849
Stearns County	133,166	150,642	158,292	174,622	190,764
St. Cloud Metro Area	167,392	189,093	199,671	219,455	238,942

AGE DISTRIBUTION

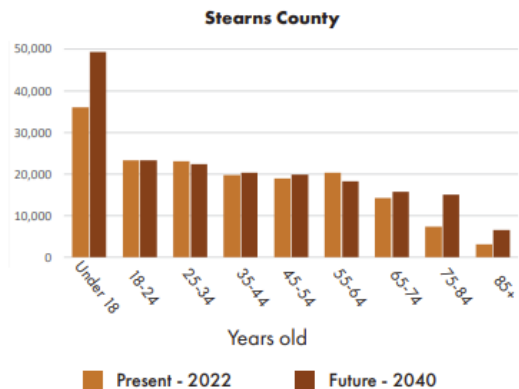
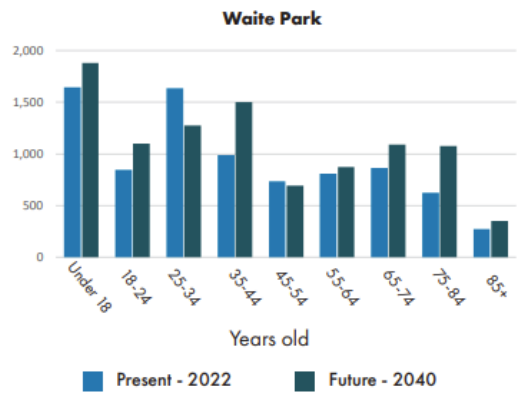
The age distribution of a community’s population helps in assessing the type of housing, employment, recreational and commercial services needed.

Approximately 50% of Waite Park residents in their prime working years between the ages of 25 to 65 years. As of 2022, the largest adult age cohort in Waite Park is the 25 to 34 age group, which makes up 19.4% of the population. This also explains the large youth group under 18 years old, which make up 19.5% of the population.

Additionally, as residents enter their middle-age years, particularly those with children, they traditionally prefer lower-density single-family homes.

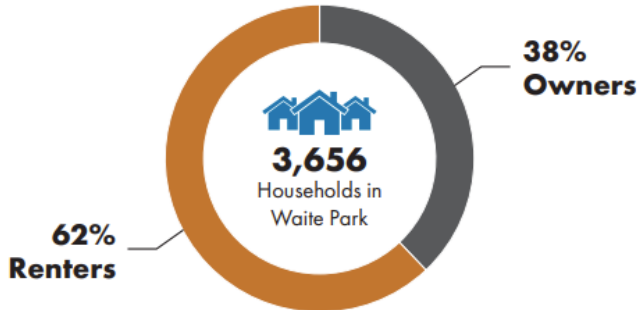
Based on current conditions, it’s anticipated that the senior citizen population will continue to increase significantly. During the 2020s, the 75 to 84 age group is anticipated to expand by 42%. This would result in more Waite Park residents moving out of the workforce, as well as needing different levels of service.

Age Distribution



WAITE PARK TODAY

Homeownership in 2022



Home Ownership				
	2010		2022	
	Own	Rent	Own	Rent
Waite Park	45%	55%	38%	62%
Stearns County	72%	28%	68%	32%
St. Cloud Metro Area	71%	29%	68%	32%

HOUSING

During the last two decades, the growth in number of households was higher than the overall population growth in Waite Park. Waite Park had a strong household growth between 2010 and 2020, increasing from 3,127 to 3,519 households (12.5% growth), as has Stearns County (7.6%) and the St. Cloud Metro Area (7.9%).

The proportional increase in new households was high relative to population suggesting a trend toward shrinking household sizes in the City.

The larger percentage of lower-household incomes and younger population in Waite Park has impacted the level of homeownership. As the housing market has seen property prices rise over the last decade, it has made it more difficult for lower income households and first time buyers to purchase a home.

Home ownership in Waite Park has been significantly lower compared to Stearns County and the St. Cloud Metro Area. In 2022, the homeownership rate in Waite Park was 38%, compared to 68% in both Stearns County and the St. Cloud Metro Area.

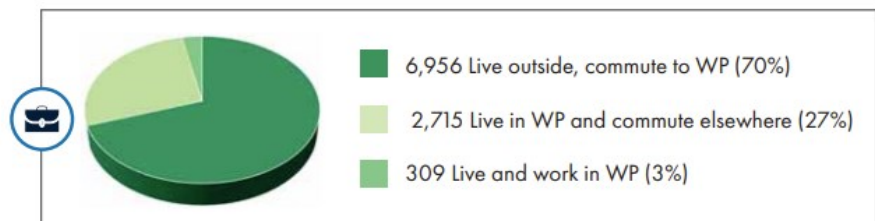
Typically, the youngest and oldest households rent their housing in greater proportions than middle-age households. Nearly 100% of the population under the age of 25 and over 85% of the age 25 to 34 households are renters in Waite Park.

COMMUTING

Proximity to employment is often a primary consideration when choosing where to live, particularly for younger and lower income households since transportation costs often account for a greater proportion of their budgets.

A majority of Waite Park residents work outside of the City. About 90% of the workers employed in Waite Park live outside the City. The largest proportion of workers in Waite Park commute from St. Cloud (40.7%), followed by Waite Park (10.1%), Cold Spring (4.1%), and Sartell (3.5%).

These commuting patterns contribute to traffic levels on the city's primary roadways.



Division Street near Crossroads Mall

WAITE PARK TODAY

Race and Ethnicity				
	2010		2020	
White Alone	5,531	86.2%	4,809	63.9%
Black or African American Alone	435	6.8%	2,199	29.2%
American Indian or Alaska Native Alone	35	0.55%	40	0.53%
Native Hawaiian or Other Pacific Islander Alone	1	0.02%	3	0.04%
Asian Alone	240	3.7%	202	2.7%
Some Other Race	10	0.2%	23	0.3%
Two or More Races Alone	161	2.5%	251	3.3%
Hispanic or Latino (Ethnicity not Race)	302	4.5%	814	9.8%
TOTAL	6,715		8,341	

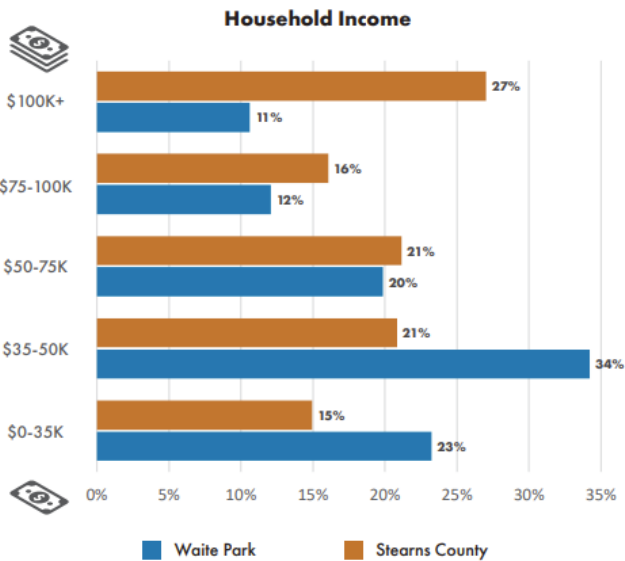
RACE AND ETHNICITY

Over the last decade, the racial and ethnic profile has changed in Waite Park. Waite Park has become more racially and ethnically diverse.

Between 2010 and 2020, the percentage of White residents decreased by almost 22%. The percentage of Black or African American residents increased by 20%, while Hispanic or Latino residents increased by 5%.

Waite Park has seen a continuous influx of Somali immigrants. This has the potential to lead to alternative market demands for various goods and services and has a direct effect on labor force, schools, transportation systems and housing options.

WAITE PARK TODAY



INCOME

Income levels are directly tied to occupations and employment. Income statistics can help explain the quality of life and stability of a community. This information also helps determine demand for different types of housing and retail services.

In 2022, the Waite Park median household income is \$43,919, which is significantly lower than Stearns County (\$65,804) and St. Cloud Metro Area (\$64,505).

As Waite Park has become more developed over the past decade there has been an increase in higher paying jobs. In 2010, only one employment sector had an average weekly wage of \$1,000 or more: Public Administration. By 2020, three job sectors had average weekly wages above \$1,000: Construction; Trade, Transportation and Utilities; and Financial Activities. By 2021, there were four sectors with weekly wages above \$1,000 (the same four previously mentioned). As Waite Park becomes more developed it is likely that wages in Waite Park will begin to climb closer to Metro Area averages.

EMPLOYMENT

Employment trends are important to consider since job growth can typically influence household and population growth as people typically desire to live near where they work.

Employment numbers in Waite Park have been increasing steadily during the last two decades and are expected to continue to grow. By 2030, Waite Park is forecast to have 9,823 jobs, an increase of 29.4% since 2020.

The largest job sector in Waite Park is the Trade, Transportation and Utilities Sector, which employed an estimated 2,500 people as of 2021. This accounted for 34% of the City’s total employment. This was followed by leisure and hospitality as the second largest job sector in the City.

Employment - Number of Jobs						
	2000	2010	2020	2021	2030	2040
Waite Park	6,305	6,765	7,589	7,251	9,823	11,649
Stearns County	76,331	77,294	86,708	86,832	93,196	98,466
St. Cloud Metro Area	93,753	93,118	107,623	107,715	112,455	119,395



Business Park

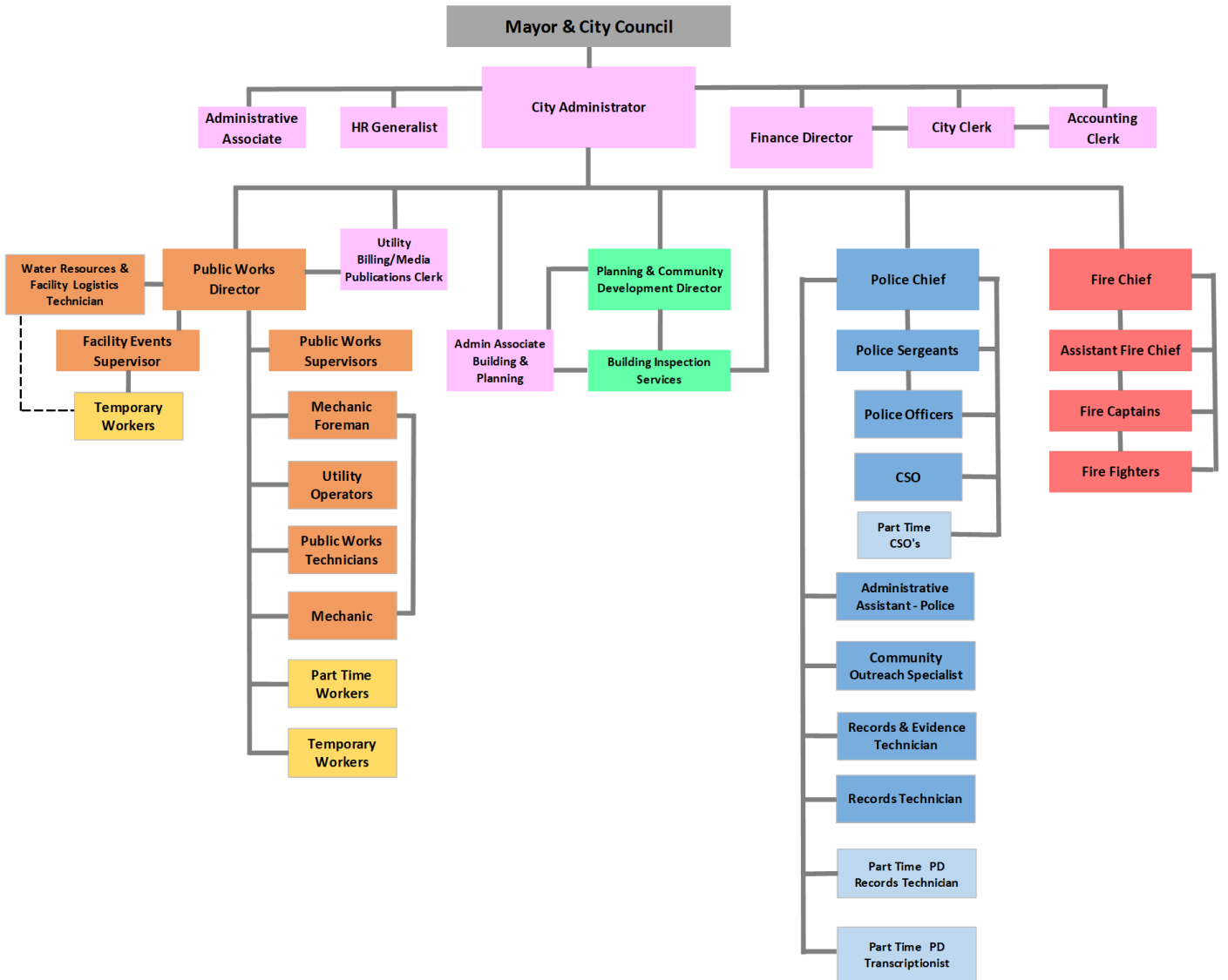


Manufacturing businesses

City of Waite Park Organizational Structure

City of Waite Park

ORGANIZATIONAL CHART



CITY OF WAITE PARK'S 5 YEAR STAFFING PLAN

ALL DEPARTMENTS

Department	2023	2024	2025	2026	2027	2028
Public Works - Full Time	16	17	18	19	19	19
Public Works - Part Time/Seasonal	18	18	18	18	18	18
Police - Full Time	27	14	27	28	30	30
Police - Part Time	3	2	3	3	3	3
Administration - Full Time	9	9	10	10	10	10
Administration - Part Time	0	0	1	1	1	1
Total Full Time Employees	52	53	56	59	59	59
Total Part Time/Seasonal Employees	21	21	22	22	22	22
Fire - Fire Fighters	30	30	30	30	30	30
Total City Employees	103	104	108	111	111	111
Contracted Services	8	8	8	8	8	8

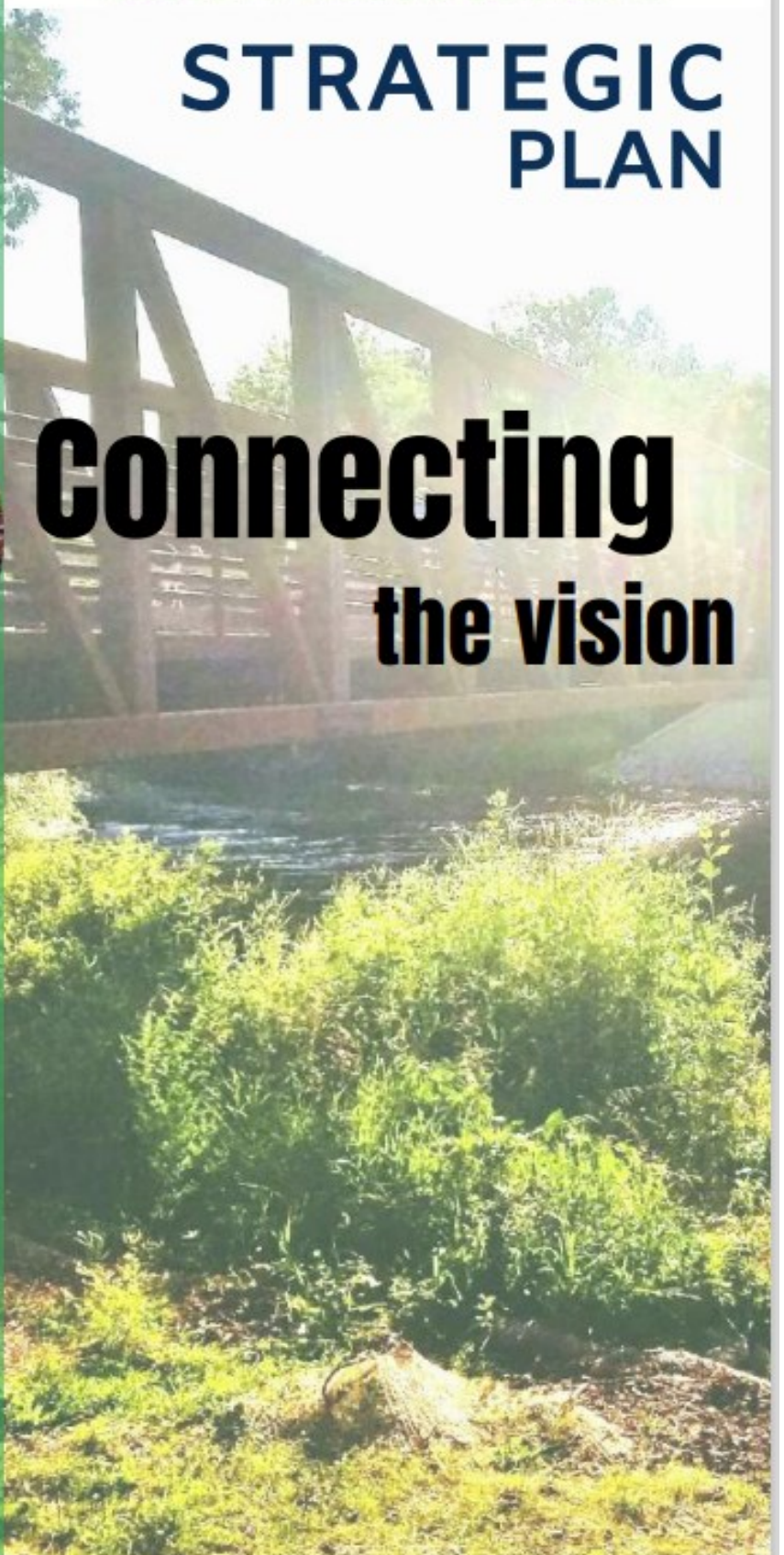


Waite Park

WHERE MINNESOTA CONNECTS

STRATEGIC PLAN

Connecting the vision





CITY OF

Waite Park

WHERE MINNESOTA CONNECTS

Mission

To provide outstanding service in an efficient, effective, and professional manner.

Our Vision

A local government which embraces the changing needs and expectations of the public while focusing on providing a high level of service in the most effective and efficient manner possible.



Core Values

The Waite Park organization is made up of a diverse group of individuals. We believe we are made stronger through that diversity and our set of Core Values.

- **I Integrity**
- **C Courage**
- **A Accountability**
- **R Respect**
- **E Excellence**



December 4, 2023

Dear Waite Park Residents and Business Owners,

A strong strategic plan is a like a good roadmap—it identifies a destination and lays out a clear path to get there. After an almost two year planning process, we are pleased to present the City of Waite Park's Strategic Plan.

Residents and other City stakeholders helped to shape this plan by participating on the design team, in surveys, future search, workshops, open houses, and public hearings. The strategic plan and the comprehensive plan were both completed at the same time to take advantage of the two plans complementing one another and allowing the vision and the future land use plans to be complimentary. Between these two processes, we received input from several city stakeholders, and we are extremely grateful for their engagement in this work.

The planning process aimed to balance and prioritize the many issues that were identified as priorities for the City to continue to grow, be prosperous, and focused. This plan provides the mayor, council, and staff with the priorities and gives guidance on the direction important to the community. While this plan is the first step, the real work begins today as we work to partner with you to turn this roadmap into a reality. Together, we can envision a bright future for Waite Park and create a community where everyone can thrive. Thank you for your support while we continue this journey.

Sincerely,

Mayor and City Council

STRATEGIC GOALS



1

Industrial/Commercial Development

Grow industrial/commercial development to provide stable, higher paying jobs, and be key anchors in the community.

2

Entertainment

Become an entertainment destination that attracts new visitors, retains residents, and expands options for food, art, culture, sports, and more.

3

Public Safety

Strengthen proactive engagement and trusting relationships with the entire community in solving issues in all areas of public safety.

4

Transportation

Coordinate with the larger community to create an easily accessible, connected, and safe transportation system across multiple modes that meet the changing needs.

5

Environment

Become better environmental stewards through proactive processes.

6

Housing

Create different housing options to meet a variety of needs.

7

Recreation

Increase recreation opportunities to give residents and visitors of all ages safe, affordable, and fun things to do.

8

Education

Enhance collaboration with education systems and services to meet the needs of all learners of all ages to equip them for success.

9

Organizational Goal

Create an organization where all employees are valued, supported, and committed to working together, providing the best level of services possible to those they serve.

Strategic Work Plan

The Strategic Work Plan outlines the tactical work that will assist in meeting the strategic planning priorities and objectives for the City of Waite Park. This plan has also been integrated into each department's budget where appropriate and assists with keeping the strategic plan in front of the City allowing us to continue to move forward with accomplishing what we have set forth.



City of Waite Park Tactical Plans

City of Waite Park Organizational Goal: Create an organization where all employees are valued, supported, and committed to working together, providing the best level of services possible to those they serve.						
CITY-WIDE/DEPT Desired Outcome(s) in next 3-5 years	<ul style="list-style-type: none"> Participation has increased at the offered city-wide dept activities that give employees an opportunity to interact with employees from other depts. Different opportunities are offered to employees where they can provide input about our working environment. An established holistic wellness plan is offered and available to our staff. 					
Key Actions to Get Started in 2023/24	Who Leads	By/When – Reporting Timeline				
		Dec 1	April 1 2024	Aug 1 2024	Dec 1 2024	April 1 2025
1. Determine city-wide dept activities that reach a cross section of staff.	Sponsor: Shaunna Lead: Participants: Monica, Alicia, Kelly, Lisa	Create an employee committee that comprises of members from each dept. Explore city-wide activities	Plan at least and determine dates and locations of two city-wide dept activities	Complete at least two city-wide dept activities Develop and plan dept activities for next yr	Complete at least one dept activity	Complete at least one additional dept activity
2. Determine the best process for completing stay interviews on all employees and how to share the information gained.	Sponsor: Lori Lead: Participants: Kelli, Kelly, Jason, Peter	Meet to discuss the process of completing stay interviews, the method to collect the information, and who should be involved in the process.	Develop and create the stay interview process and timeline for completion.	Stay interviews are completed on all employees.	Information from stay interviews is shared. Process is reviewed and any modifications are made.	Process is reviewed and any modifications are made.
3. Create an employee wellness committee to develop and implement a wellness plan.	Sponsor: Bill Lead: Participants: Abe, Meredith, Lpri, Tanner, Kelly, Anthony	Meet to discuss what types of employee activities should be considered and how to seek employee input into activities.	Seek input from employee on wellness activities.	Develop a wellness activity plan that can be implanted.	Implement wellness plan.	Review and determine additional wellness activities with employee input

Public Safety Goal: Create a community where we foster the health, safety, and well-being of our residents, businesses, and visitors.						
CITY-WIDE Desired Outcome(s) in next 3-5 years	<ul style="list-style-type: none"> Build a Community Outpost. Create a communications plan that develops trusting relationships with a diverse community. Implement a multi-modal transportation plan that enhances safety and connects residents and businesses. 					
Key Actions to Get Started in 2023/24	Who Leads	By/When – Reporting Timeline				
		Dec 1	April 1 2024	Aug 1 2024	Dec 1 2024	April 1 2025
1. Establish Community Outpost.	Sponsor: Tony Lead: Participants: Alicia, David K.	Identify additional partners and assess needs.	Ongoing identification of additional partners assessment of needs and review of potential locations.	Location determined.	Funding secured.	Plans and/or development underway.
2. Identify most common language barriers and ways to address them.	Sponsor: Karla Lead: Alicia Participants: Kelly, Lisa, Rachel	Determine what languages are in most common usage and resources for translation.	Research best practices of other communities and organizations used in addressing language barriers.		Review existing communication forms and begin making most commonly used available in common languages.	Guide established for City staff to use in daily communications.
3. Inventory existing transportation network options in a single resource.	Sponsor: Jon Lead: Participants: Abe, David K.	Review existing resources and compile them together, identify any gaps in data	Develop own map depicting all existing network facilities and network gaps	Create plan to correct any gaps in current network and incorporate with other City efforts.		

Public Safety Goal: *Develop collaborative community engagement partnerships, built on pillars of staffing, technology, and facilities, to enhance Public Safety.*

Dept. Desired Outcome(s) in next 3-5 years

- Build a Public Safety Facility.
- Establish a Community Engagement Unit.
- Develop an effective referral system for issues related to mental health, homelessness, and chemical dependency.
- Fire Dept staffing concerns have been addressed.

Key Actions to Get Started in 2023/24	Who Leads	By/When – Reporting Timeline				
		Dec 1	April 1 2024	Aug 1 2024	Dec 1 2024	April 1 2025
1. Determine the Public Safety Facility needs and construct facility.	Sponsors: Tony & Jim Lead: Participants:	Review staffing needs of all depts, incorp. the Fire Study and begin touring similar facilities.	Review facility needs assess. that includes future staffing and facility needs (and tech). Outline project timeframes	Review and establish contact with an architect to design/construct the building.	Begin Construction	
2. Determine what the community engagement unit would be responsible for and implement it.	Sponsor: Tony Lead: Participants: Abe	ID new needs of community / resources available, & team to work together to address the needs.	Prioritize the needs and focus of the community engagement unit.	Determine resources needed to activate a community engage unit.		
3. ID collaborative partners to help reduce calls for mental health, homelessness, & chem. dependency.	Sponsor: Tony Lead: Participants:			ID partners / resources that can be accessed. Investigate capacity to assist immediately	Determine what services/ resources need adding to address needs of the community.	Create resource guide accessible to all officers on this. Develop/provide officer training
4. Determine timeline for Fire Study recommendations.	Sponsor: Shaunna Lead: Jim Participants: Tony, FD members, FD Consult.	Continue working with FD consultant and review recommendations. Identify present FD staffing needs / what resources would be available from other FDs to address needs.	Implement any fire prevention and ordinance changes that may be recommended to reduce fire calls. Review Study, determine facility needs to provide future fire services.	Implement a staffing plan taking into account recommendations for Study and budget. Determine what, if any, partnerships to be created.	Implement staffing plan based on recommendations for Fire Study and budget. Evaluate any needed partnerships.	

Industrial/Commercial Development Goal: *Attract, grow, and retain industrial/commercial development that complements and diversifies our local economy.*

CITY-WIDE/DEPT Desired Outcome(s) in next 3-5 years

- Attract 1-2 major employers with higher-paying wages
- Review ordinances that can assist in making any necessary improvements based on needs.
- Create a beautification plan for the City that improves the visual appeal of right-of-way and new/redevelopment.

Key Actions to Get Started in 2023/24	Who Leads	By/When – Reporting Timeline				
		Dec 1	April 1 2024	Aug 1 2024	Dec 1 2024	April 1 2025
1. Restart City Economic Development Authority (EDA)	Sponsor: Jon Lead: Participants: Karla, Adri, Shaunna, GSDC	Research history of City’s EDA and why it was discontinued – identify and evaluate any benefits/ drawbacks of restarting	Discuss at dept head level and if opting to move forward prepare memo for City Council work session	Prepare recommendation and actions for City Council to formally restart EDA	EDA membership and staffing in place – EDA operating.	Utilize EDA on ongoing basis to make additional financial tools available
2. Improve on requirements for environment/health/ safety/ wellness for new and redevelopment	Sponsor: Jon Lead: Alicia, Tony Participants: Adri, Paul, SEH, Adam, Zack	Review previous and recent projects to identify areas that could be improved upon	Research ordinances, policies, and best practices of other communities	Present proposed options to improve on review/ approval		
3. Determine locations where beautification within the city should be improved.	Sponsor: Jon Lead: Landscape Coordinator Participants: PW Staff and others	Identify areas within the community where the visual appeal needs to be improved.	Determine what can be done to improve the visual appeal and the costs associated with making the improvements.	Determine funding resources and create a timeline for improvements.	Begin implementing beautification improvements and ID who is completing the work.	Continue to identify phased plans and implementation.

Entertainment Goal: <i>Create Entertainment opportunities that connect our community and draw visitors, taking into consideration our existing natural landscape.</i>						
CITY-WIDE/DEPT Desired Outcome(s) in next 3-5 years		<ul style="list-style-type: none"> • <i>At least one recreational entertainment venue is built.</i> • <i>At least one entertainment option is added for residents and visitors of all ages.</i> • <i>Clear locations are defined for future planned construction to support entertainment venues.</i> 				
Key Actions to Get Started in 2023/24	Who Leads	By/When – Reporting Timeline				
		Dec 1	April 1 2024	Aug 1 2024	Dec 1 2024	April 1 2025
1. Conduct research and determine potential entertainment options <i>(considering what existing activities there are to do within the region, the types, the demographics they serve, and locations).</i>	Sponsor: Shaunna Lead: Participants: Margie, Monica, Kelli, Lisa	Form the team of local leaders interested in assisting and define their work plan. Identify initial options for this; include research examples, experience, contacts. Review demographics of our residents and those in neighboring communities	Create the list of existing and determine how to track new entertainment. Conduct local site visits as needed. Get feedback from community groups and partners on potential options.	Review research and what is missing from the area, determine entertainment options for our city. Get feedback from community groups and partners on potential options. Determine impact options have on other City depts (such as water, public works, public safety)	Do further research on developers and the development process.	
2. Determine locations for entertainment within existing and new development areas <i>(considering what areas we want to avoid, due to undesirable impacts on City depts).</i>	Sponsor: Shaunna Lead: Participants: Margie, Monica, Kelli, Lisa	Create a map that shows potential entertainment opportunities taking into consideration size and needs of the entertainment.		Create an inventory of all potential land opportunities showing all strengths and weaknesses of the potential development location.	Review property and land ownership.	Create a plan that incorporates the type of entertainment and land that it can be developed on. Pursue development.

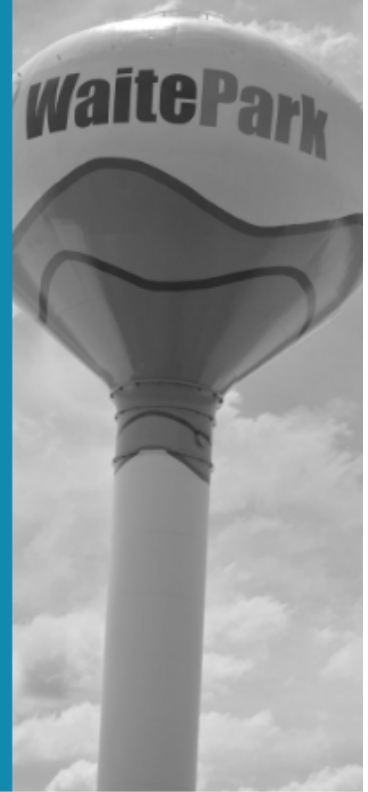


2023 City-Wide Accomplishments and 2024 Goals



2023 CITY-WIDE ACCOMPLISHMENTS:

- Hired Sergeant Tony Reznicek as Police Chief
- Completed road project improvements
- Secured State Bonding funds for The Ledge Amphitheater
- Hired BKV Architecture Firm to design Public Safety Facility
- Hired an engineering firm to design upgrades to Water Treatment Plant
- Created Employee Engagement Committee
- Completed the Water Study, Comprehensive & Strategic Plans
- Implemented new Pay Plan for Employees & EAP Program
- Approved Agreement with Stearns County to provide EMS Services for the City
- Approved Fire Service Contract with St. Cloud to provide fire service assistance



2024 CITY-WIDE GOALS:

- Complete the Fire Study and consider recommendations to address future fire service needs including regional options
- Secure remaining State funding for The Ledge Amphitheater
- Determine the Water Treatment Plant upgrade needs and develop a plan to address costs and construction
- Complete updates to Zoning Regulations
- Implement Strategic Plan Work Priorities and Work Plan
- Create inventory of all lead and copper service lines within the City
- Evaluate City Facility needs and determine location and plan for Public Safety Facility
- Review potential funding sources to assist with the costs of street improvement projects
- Complete the update to the City Website
- Consider software improvements that digitize city documents reducing paper storage
- Recruit and train top talent in the roles of police officer and enhance wellness plan
- Continue to develop succession planning in each department



2024 Budget Overview

The total general fund budget for 2024 is \$12,570,582. This is a 9.92% increase in the budget from 2023. This increase in the budget will be a 2.5% in the tax rate from 2023 to 2024.

The increase in the budget is a direct result of salary and benefit for employees, capital expenditures, adding of contractual services for both emergency management and fire services. In addition, the increase is also a reflection of inflation and the increased costs of all goods and services.



RESOLUTION

ADOPTING THE PROPERTY TAX LEVY FOR 2024

GENERAL FUND LEVY: **\$9,798,882**

TAX ABATEMENT LEVY:

2016A G. O. Tax Abatement Bonds \$ 197,978

TOTAL TAX ABATEMENT **197,978**

DEBT SERVICE LEVIES:

2013 G. O. Improvement Bonds 275,000

2016B G. O. CIP Bonds 594,457

TOTAL **869,457**

GRAND TOTAL **\$10,866,317**

RESOLUTION ADOPTING THE 2024 GENERAL AND SPECIAL REVENUE FUND BUDGETS

REVENUES:

Property Taxes	\$ 9,798,882
Gravel Tax	150,000
Franchise Fees	445,000
Liquor Licenses	55,450
Other Licenses & Permits	25,350
Grants & Aids	866,979
Charges for Services	250,875
Fines	67,600
Interest	20,000
Other Sources	590,446
Designated Working Capital	<u>300,000</u>
 Total Revenues	 \$ 12,570,582

EXPENDITURES:

City Council	\$ 41,460
Mayor	14,375
Planning Commission	6,150
Elections	36,925
Administration	1,024,354
Assessing	30,000
Audit	28,000
Legal	120,000
Planning & Zoning	210,030
Government Buildings	371,010
Library	29,803
Police	4,485,585
Fire	971,785
Inspections	326,665
Emergency Services	65,700
Animal Control	4,600
Engineering	1,010,000
Streets	1,735,780
Snow Removal	233,990
Traffic Signs & Signals	85,810
Street Lighting	121,893
Waste Collection/Disposal	504,260
Brush Collection	22,947
Weed Control	46,843
Tree Trimming	6,000
Parks	903,364
Splash Pad	42,753
Insurance	70,000
Miscellaneous	<u>20,500</u>
 Total Expenditures	 \$ 12,570,582

2024 Budget Revenues



		2023	2024
Account Number	Account Title	Current Year Budget	Final Budget
GENERAL PROPERTY TAXES			
101.3100.3110	CURRENT AD VALOREM	0.00	0.00
101.3100.3111	AD VALOREM	9,229,578.00	9,798,882.00
101.3100.3121	DELINQUENT AD VALOREM TAXES	0.00	0.00
101.3100.3127	EXCESS TIF	0.00	0.00
		9,229,578.00	9,798,882.00
TAXES IMPOSED BY COUNTY			
101.3170.3171	GRAVEL TAX	185,000.00	150,000.00
101.3170.3175	TRANSIT SALES TAX	0.00	0.00
		185,000.00	150,000.00
OTHER TAXES			
101.3180.3181	FRANCHISE LOCAL ACCESS FEES	90,000.00	85,000.00
101.3180.3183	ELECTRIC SERVICE FRANCHISE FEE	360,000.00	360,000.00
		450,000.00	445,000.00
LICENSES AND PERMITS			
101.3200.3211	ON SALE LIQUOR	44,000.00	47,700.00
101.3200.3212	ON SALE SUNDAY LICENSE	4,300.00	4,800.00
101.3200.3213	OFF SALE LIQUOR LICENSE	1,000.00	900.00
101.3200.3215	CLUB LICENSE	100.00	100.00
101.3200.3216	SPECIAL LIQUOR PERMIT	0.00	0.00
101.3200.3217	BREWER TAPROOM	150.00	150.00
101.3200.3218	BREWER OFF SALE	100.00	100.00
101.3200.3221	ON SALE BEER LICENSE	300.00	500.00
101.3200.3222	OFF SALE BEER LICENSE	200.00	300.00
101.3200.3225	WINE LICENSE	600.00	900.00
101.3200.3226	TOBACCO LICENSE	1,100.00	1,260.00
101.3200.3227	LODGING LICENSE	300.00	300.00
101.3200.3228	CANNABINOID LICENSE	0.00	240.00
101.3200.3231	EXCAVATOR LICENSE	1,000.00	800.00
101.3200.3233	MECHANICAL LICENSE	4,000.00	3,500.00
101.3200.3234	PEDDLER LICENSE	0.00	0.00
101.3200.3235	MASSAGE THERAPIST LICENSE	2,000.00	2,300.00
101.3200.3236	BILLBOARDS	3,000.00	3,000.00
101.3200.3241	FIREWORKS PERMIT	650.00	650.00
101.3200.3271	ANIMAL LICENSES	8,000.00	7,500.00
101.3200.3273	ANIMAL REPLACEMENT TAGS	0.00	0.00
101.3200.3275	ANIMAL PENALTY FEES	800.00	800.00
101.3200.3491	YARD WASTE SITE PERMIT	4,000.00	5,000.00
		75,600.00	80,800.00

FEDERAL GRANTS AND AIDS			
101.3310.3312	FEMA GRANTS	0.00	0.00
101.3310.3315	COPS GRANT	200,000.00	125,000.00
101.3310.3339	MISCELLANEOUS FEDERAL GRANTS	0.00	0.00
		200,000.00	125,000.00
STATE GRANTS AND AIDS			
101.3340.0003	STATE AID TO FIRETOWNS	0.00	0.00
101.3340.3341	LOCAL GOVERNMENT AID	0.00	483,979.00
101.3340.3344	MARKET VALUE CREDIT - AG	2,000.00	2,000.00
101.3340.3346	MUNICIPAL STATE AID FOR STREET	11,655.00	39,000.00
101.3340.3347	STATE AID FOR POLICE SERVICE	150,000.00	150,000.00
101.3340.3348	POLICE TRAINING REIMBURSEMEN	18,000.00	15,000.00
101.3340.3349	MISCELLANEOUS GRANTS	8,000.00	20,000.00
101.3340.3353	LOCAL PERFORMANCE AID	0.00	0.00
101.3340.3355	PERA RATE INCREASE AID	0.00	0.00
101.3340.3393	TRAFFICKING TASK FORCE GRANT	0.00	0.00
101.3340.3395	MISCELLANEOUS GRANTS	0.00	0.00
		189,655.00	709,979.00
GRANTS AND AIDS FROM OTHER LOC			
101.3360.3361	COUNTY AID FOR STREETS & HWYS	32,000.00	32,000.00
CHARGES FOR SERVICES - GENERAL			
101.3410.3411	ADMINISTRATIVE FEES	600.00	800.00
101.3410.3412	COPIES MAPS NOTARY FEES	4,100.00	5,000.00
101.3410.3413	CERTIFICATES OF ASSESSMENT	4,500.00	4,500.00
101.3410.3416	TAX INCREMENT APPLICATION FEE	0.00	0.00
101.3410.3417	ZONING FEES	4,000.00	5,000.00
101.3410.3418	PLATTING/SUBDIVISION FEE	1,000.00	1,000.00
101.3410.3419	VARIANCE FEE	900.00	450.00
101.3410.3473	RENTALS	3,500.00	4,000.00
101.3410.3475	PARK RENTALS EXEMPT	0.00	0.00
101.3410.3477	CITY HALL RENT	0.00	0.00
		18,600.00	20,750.00
CHARGES FOR SERVICES - SAFETY			
101.3420.3421	ACCIDENT REPORTS/CHARGES	900.00	600.00
101.3420.3422	PD - BACKGROUND/DATA REQUESTS	2,100.00	2,000.00
101.3420.3423	CRIME FREE MULTI HOUSING	0.00	0.00
101.3420.3425	BUILDING INSPECTIONS	130,000.00	130,000.00
101.3420.3426	HOUSING INSPECTIONS	26,000.00	30,000.00
101.3420.3427	SPRINKLER INSPECTION	0.00	0.00
101.3420.3428	SEPTIC REMOVAL INSPECTION	0.00	0.00
101.3420.3429	ELECTRICAL INSPECTION FORMS	250.00	300.00
101.3420.3431	PLUMBING PERMITS	12,000.00	10,000.00
101.3420.3432	MECHANICAL PERMITS	25,000.00	25,000.00
101.3420.3433	ELECTRICAL PERMITS	20,000.00	18,000.00
101.3420.3434	EXCAVATION PERMITS	5,000.00	5,000.00
101.3420.3435	FENCE PERMITS	300.00	300.00
101.3420.3441	FIRE SPRINKLER PERMITS	1,500.00	1,300.00
101.3420.3442	FIRE ALARM PERMITS	500.00	100.00
101.3420.3451	SURCHARGE - BUILDING PERMITS	7,000.00	6,500.00
101.3420.3452	SURCHARGE - PLUMBING PERMIT	300.00	300.00
101.3420.3453	SURCHARGE - MECHANICAL PERMIT	500.00	525.00
101.3420.3454	SURCHARGE - ELECTRICAL PRMITS	200.00	200.00
101.3420.3455	SURCHARGE - FIRE PERMITS	0.00	0.00
101.3420.3461	BUILDING PENALTY FEES	0.00	0.00
101.3420.3463	PLUMBING PENALTY FEES	0.00	0.00
101.3420.3464	MECHANICAL PENALTY FEES	0.00	0.00
101.3420.3465	ELECTRICAL PENALTY FEES	0.00	0.00
		231,550.00	230,125.00

FINES				
101.3510.3511	COURT FINES	60,000.00	50,000.00	
101.3510.3513	PARKING TICKETS	5,000.00	5,000.00	
101.3510.3514	DRIVE SMART	0.00	0.00	
101.3510.3516	FALSE ALARMS	3,000.00	3,500.00	
101.3510.3517	STRAY ANIMAL FEE	500.00	0.00	
101.3510.3518	ADMINISTRATIVE FINES	2,000.00	2,100.00	
101.3510.3519	LATE FEES FOR DELINQUENCIES	8,000.00	7,000.00	
		78,500.00	67,600.00	
SPECIAL ASSESSMENTS				
101.3610.3611	COLLECTED BY CITY/COUNTY	0.00	0.00	
101.3610.3614	DEL SPEC ASMTS - PRINCIPAL	0.00	0.00	
101.3610.3619	DEL SPEC ASMTS - PEN & INT	0.00	0.00	
		0.00	0.00	
MISCELLANEOUS REVENUES				
101.3620.3487	INSURANCE REIMBURSEMENTS	50,000.00	50,000.00	
101.3620.3488	RECYCLE/REFUSE CONTAINERS	0.00	0.00	
101.3620.3489	VETERINARY CLINIC	0.00	0.00	
101.3620.3621	INTEREST - INVESTMENTS	20,000.00	20,000.00	
101.3620.3623	INTEREST - LMC 4M FUND	0.00	0.00	
101.3620.3625	INTEREST - MMF ACCOUNT	0.00	0.00	
101.3620.3626	INTEREST - NOW ACCOUNT	0.00	0.00	
101.3620.3627	INTEREST - AMP ACCOUNT	0.00	0.00	
101.3620.3629	INTEREST - DELINQUENT ACCTS	0.00	0.00	
101.3620.3641	DONATIONS	10,000.00	10,000.00	
101.3620.3651	DONATIONS - POLICE	2,000.00	2,000.00	
101.3620.3653	DONATIONS - PAWS FOR LAWS	0.00	0.00	
101.3620.3655	DONATIONS - FIRE	2,000.00	2,000.00	
101.3620.3672	MISC REVENUE - VENDING COMM	0.00	0.00	
101.3620.3675	UNCLAIMED PROPERTY (PD)	0.00	0.00	
101.3620.3677	SALE OF CITY PROPERTY	2,000.00	2,000.00	
101.3620.3681	REFUNDS AND REIMBURSEMENTS	20,000.00	20,000.00	
101.3620.3682	PW REIMBURSEMENTS	0.00	0.00	
101.3620.3684	PD REIMBURSEMENTS	35,000.00	15,000.00	
101.3620.3686	FD REIMBURSEMENTS	0.00	0.00	
101.3620.3688	STREET IMPROVEMENT REIMB	0.00	0.00	
101.3620.3696	CASH LONG	0.00	0.00	
101.3620.3698	SALES TAX	0.00	0.00	
101.3620.3699	MISCELLANEOUS REVENUE	0.00	0.00	
		141,000.00	121,000.00	

AMPHITHEATER					
101.3820.3487	INSURANCE REIMBURSEMENTS - AMF	0.00	0.00		
101.3820.3821	MERCHANDISE SALES	0.00	0.00		
101.3820.3831	NEW WEST / MAMMOTH	0.00	0.00		
101.3820.3832	OPERATING FEE	60,000.00	62,700.00		
101.3820.3833	AMP OPERATIONS MANAGER FEE	30,000.00	35,640.00		
101.3820.3834	ADDITIONAL OPERATING FEE	40,000.00	50,160.00		
101.3820.3835	SPONSORS	0.00	0.00		
101.3820.3836	MANAGEMENT FEE	50,000.00	109,996.00		
101.3820.3837	ADVERTISING	0.00	0.00		
101.3820.3838	WIFI SERVICE REIMBURSEMENT	0.00	30,000.00		
101.3820.3841	DONATIONS	0.00	0.00		
101.3820.3871	RENTALS	0.00	0.00		
101.3820.3881	DAMAGE DEPOSITS	0.00	0.00		
101.3820.3885	REIMBURSEMENTS	67,500.00	105,000.00		
101.3820.3899	MISCELLANEOUS REVENUE	0.00	0.00		
		247,500.00	393,496.00		
AMPHITHEATER PRIVATE EVENTS					
101.3822.3821	MERCHANDISE SALES	0.00	0.00		
101.3822.3830	FACILITY FEE	15,000.00	15,000.00		
101.3822.3831	NEW WEST/MAMMOTH	0.00	0.00		
101.3822.3832	OPERATING FEE	10,000.00	8,000.00		
101.3822.3835	SPONSORS	0.00	0.00		
101.3822.3836	TICKET SALES	0.00	0.00		
101.3822.3837	ADVERTISING	0.00	0.00		
101.3822.3838	VENDOR REVENUE	0.00	0.00		
101.3822.3841	DONATIONS	0.00	0.00		
101.3822.3871	RENTALS	30,000.00	24,000.00		
101.3822.3881	DAMAGE DEPOSITS	0.00	0.00		
101.3822.3885	REIMBURSEMENTS	0.00	0.00		
101.3822.3899	MISCELLANEOUS REVENUE	0.00	0.00		
		55,000.00	47,000.00		
AMP SPONSORED EVENTS					
101.3824.3821	MERCHANDISE SALES	0.00	0.00		
101.3824.3831	NEW WEST/MAMMOTH	0.00	0.00		
101.3824.3832	OPERATING FEE	0.00	0.00		
101.3824.3835	SPONSORS	0.00	30,000.00		
101.3824.3837	ADVERTISING	0.00	18,000.00		
101.3824.3836	TICKET SALES	0.00	0.00		
101.3824.3838	VENDOR REVENUE	0.00	750.00		
101.3824.3841	DONATIONS	0.00	0.00		
101.3824.3871	RENTALS	0.00	0.00		
101.3824.3881	DAMAGE DEPOSITS	0.00	0.00		
101.3824.3885	REIMBURSEMENTS	0.00	0.00		
101.3824.3899	MISCELLANEOUS REVENUE	0.00	200.00		
		0.00	48,950.00		
101.3910.3911	SALE OF CAPITAL ASSETS	2,000.00	0.00		
101.3920.3921	TRANSFERS IN	0.00	0.00		
Working Capital (Reserves)			300,000.00		
TOTAL REVENUE		11,135,983.00	12,570,582.00		

2024 Budget Expenses by Department



Governing Body

Mayor and City Council

The City of Waite Park has a governing body that consists of a Mayor and four Councilmembers. All members are elected at large. The Mayor's term is a two-year term and the Councilmembers serve staggered four-year terms. The City of Waite Park is a statutory city with a weak mayor form of government. The governing body provides leadership, sets policy, and strategic vision for the City. The governing body considers and adopts policy, ordinances, and resolutions to provide for the health, safety, and overall quality of life for all Waite Park residents. The City hires a City Administrator to manage the day-to-day operations and staff supervision. While the City Administrator does oversee all staff supervision, the City Council does retain the authority for hiring and firing over all city employees



Mayor and City Council

		2023	2024
Account Number	Account Title	Budget	Budget
MAYOR			
101.4131.1011	SALARIES	7,200.00	7,200.00
101.4131.1191	PER DIEM	2,400.00	2,400.00
101.4131.1211	FICA	150.00	150.00
101.4131.1221	PERA	500.00	500.00
101.4131.1415	MAYOR WC 1003-04	50.00	50.00
101.4131.2011	OFFICE SUPPLIES	75.00	75.00
101.4131.3211	COMMUNICATIONS	700.00	200.00
101.4131.3212	COMPUTERS/IT	0.00	200.00
101.4131.3214	SOFTWARE & SUBSCRIPTIONS	0.00	300.00
101.4131.3311	TRAINING/TRAVEL/HOTEL	2,000.00	2,200.00
101.4131.4331	MISCELLANEOUS - DUES	940.00	1,000.00
101.4131.4381	UNIFORMS	125.00	100.00
	TOTAL MAYOR	14,140.00	14,375.00
COUNCIL			
101.4111.1011	SALARIES	14,400.00	14,400.00
101.4111.1191	PER DIEM	4,800.00	4,800.00
101.4111.1211	FICA	300.00	400.00
101.4111.1221	PERA	1,000.00	1,000.00
101.4111.1413	COUNCIL WC 1003-04	60.00	60.00
101.4111.2011	OFFICE SUPPLIES	100.00	100.00
101.4111.3211	COMMUNICATIONS	960.00	0.00
101.4111.3212	COMPUTERS/IT	0.00	1,500.00
101.4111.3214	SOFTWARE & SUBSCRIPTIONS	0.00	1,200.00
101.4111.3311	TRAINING/TRAVEL/HOTEL	5,000.00	7,000.00
101.4111.4331	MISCELLANEOUS - DUES	5,000.00	10,000.00
101.4111.4371	COUNTY FEES/REAL ESTATE TAXES	450.00	500.00
101.4111.4381	UNIFORMS	500.00	500.00
	TOTAL COUNCIL	32,570.00	41,460.00

Administration Department

To assist the general public with a variety of permitting, billing, and general information as it relates to the City. The department also manages the overall city budget, along with a variety of compliance with city, state, and federal laws. Services include business licensing, utility billing, media communications, park rentals, accounts payable/receivable, animal licensing, elections, human resources and payroll. This department also provides financial oversight to all departments within the City and implements policies approved by the City Council.

Staffing for this department includes a total of 7 full-time staff. Positions include the Administrative Associate, Utility Billing/Media Relations Coordinator, Accounting Clerk, City Clerk, Human Resource Generalist, Finance Director, and City Administrator.

DEPARTMENT GOALS

- Oversees implementation of the Strategic Plan and other governing board policy directives.
- Manage operations of the City in an effective and efficient manner.
- Maintain government records and provide administrative support to elected officials, departments, and staff.
- Oversees the financial operations of the City.
- Manages the hiring process, benefits, and wages of all employee positions.
- Provides training and development opportunities.
- Manages all medians of communication with the public.
- Processes all licensing applications and monitors compliance.

PERFORMANCE INDICATORS

- Resolved 46 snow/ice and 24 weed/grass complaints
- Issued 724 animal licenses
- Managed 49 park rentals for Community Park
- Hired 15 new employees, promoted 4 employees, processed 16 retirements/resignations, completed 16 hiring processes
- Processed 35 liquor licenses, 4 cannabinoid licenses, 3 hotel/motel licenses, and 28 massage licenses
- Completed annual audit with no deficiencies

RECENT ACCOMPLISHMENTS

- Completed Pay Plan implementation.
- Finalized Strategic Plan initiatives and priorities and created work plan.
- Completed stay interviews with all full-time and part-time staff.
- Created Employee Engagement Committee.
- Secured State funding for The Ledge Amphitheater.
- Completed 16 employee hiring processes.
- Implemented Employee Assistance Program for all full and part time employees.

UPCOMING PRIORITIES

- Complete update on Personnel Policies
- Implement Strategic Planning initiatives
- Manage three elections including Presidential, Primary, and General elections.
- Implement new building permit software.
- Update data practices policies and centralize processes.
- Develop an employee wellness program that reflects the needs of all our employees.
- Update city website and continue to find ways to engage the community through social media and other outlets.
- Review facility needs and develop a plan to address departmental space needs in conjunction with public safety design.

Administration 5-Year Staffing Plan

ADMINISTRATION DEPARTMENT						
Position	2023	2024	2025	2026	2027	2028
City Administrator	1	1	1	1	1	1
Finance Director	1	1	1	1	1	1
Planning & Community Development Director	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
Payroll/HR Clerk	1	1	1	1	1	1
Utility Billing/Media Relations Coordinator	1	1	1	1	1	1
Administrative Associate	1	1	1	1	1	1
Administrative Bldg & Planning Associate	1	1	1	1	1	1
Accounting Clerk	1	1	1	1	1	1
<i>Payroll / Accounting Clerk</i>			1	1	1	1
Total Full Time Admin Employees	9	9	10	10	10	10
Increase FT From Previous Year	0	0	1	0	0	0
Part Time Admin Employees	0	0	1	1	1	1
Increase PT From Previous Year	0	0	1	0	0	0
Total Admin Employees	9	9	11	11	11	11
Possible Retirements						

CONTRACTED SERVICES						
Type of Contracted Service	2023	2024	2025	2026	2027	2028
Building Inspections	1	1	1	1	1	1
New West/Mammoth AMP National Acts	1	1	1	1	1	1
Landscaping Coordinator	1	1	1	1	1	1
Labor Attorney - Brandon Fitzsimmons	1	1	1	1	1	1
City Attorney - Paul Storm	1	1	1	1	1	1
Engineer - Dave Blommel/S E H	1	1	1	1	1	1
Prosecuting Attorney - St Cloud	1	1	1	1	1	1
West Central Sanitation - Refuse	1	1	1	1	1	1
Total Contracted Services	8	8	8	8	8	8

Administration Budgets

Account Number	Account Title	2023 Budget	2024 Budget
CLERK-TREASURER			
101.4151.1011	SALARIES	453,000.00	540,000.00
101.4151.1021	OT FOR REGULAR EMPLOYEES	3,000.00	4,000.00
101.4151.1041	TEMPORARY EMPLOYEES	0.00	0.00
101.4151.1042	PT CLEANING - CITY HALL	0.00	0.00
101.4151.1066	HCSP PAYOUT	0.00	0.00
101.4151.1067	PAYMENT OF UNUSED SICK LEAVE	2,000.00	1,000.00
101.4151.1071	ADDITIONAL COMP TIME UNION	2,500.00	0.00
101.4151.1201	UNEMPLOYMENT	800.00	500.00
101.4151.1211	FICA	35,200.00	42,000.00
101.4151.1221	PERA	34,500.00	41,500.00
101.4151.1311	HEALTH INSURANCE	125,000.00	160,200.00
101.4151.1331	DISABILITY INSURANCE	4,000.00	4,000.00
101.4151.1341	LIFE INSURANCE	2,000.00	1,100.00
101.4151.1411	WC & UNEMPLOYMENT COMP	2,800.00	2,800.00
101.4151.2011	OFFICE SUPPLIES	7,500.00	7,500.00
101.4151.2111	OPERATING SUPPLIES	2,500.00	2,000.00
101.4151.2121	GAS & OIL PURCHASES	0.00	0.00
101.4151.2211	REPAIR & MAINTENANCE SUPPLIES	1,000.00	1,000.00
101.4151.3051	PROF SERVICES - PHYSICALS	100.00	100.00
101.4151.3081	CONSULTANTS	4,500.00	4,000.00
101.4151.3099	PROFESSIONAL SERVICES - MISC	500.00	500.00
101.4151.3211	COMMUNICATIONS	7,500.00	7,000.00
101.4151.3212	COMPUTERS/IT	2,000.00	22,000.00
101.4151.3214	SOFTWARE & SUBSCRIPTIONS	0.00	35,800.00
101.4151.3311	TRAINING/TRAVEL/HOTEL	16,000.00	17,000.00
101.4151.3319	HEALTH & WELLNESS		2,000.00
101.4151.3400	PRINTING & BINDING	0.00	0.00
101.4151.3431	ADVERTISEMENTS	4,000.00	3,500.00
101.4151.3621	PROPERTY CASUALTY INSURANCE	2,000.00	2,200.00
101.4151.3711	REPAIR & MAINTENANCE	16,000.00	12,000.00
101.4151.3811	PUBLIC UTILITY SERVICES	2,000.00	2,200.00
101.4151.4131	RENTALS	200.00	1,500.00
101.4151.4321	FEES FOR WIRE TRANSFERS	650.00	1,000.00
101.4151.4325	FEES FOR ELECTRONIC TRANSACTIO	800.00	1,000.00
101.4151.4326	FEES FOR POSITIVE PAY	0.00	650.00
101.4151.4331	MISCELLANEOUS - DUES	19,000.00	17,000.00
101.4151.4379	USE TAX	0.00	0.00
101.4151.4381	UNIFORMS	1,000.00	1,300.00
101.4151.4383	RUGS / TOWELS	100.00	100.00
101.4151.4384	SERVICE CONTRACT	40,000.00	6,000.00
101.4151.4385	FURNITURE		0.00
101.4151.4389	OTHER CONTRACTUAL SERVICES	26,000.00	26,000.00
101.4151.4711	REMIT REV COL OTHER AGENCIES	45.00	0.00
101.4151.4715	LOCAL ACCESS EXPENDITURES	10,000.00	38,000.00
101.4151.5811	EQUIPMENT	1,000.00	500.00
101.4151.5911	CAPITAL EXPENDITURES	4,000.00	3,000.00
TOTAL CLERK-TREASURER		833,195.00	1,011,950.00

Administration Budgets Continued

Account Number Account Title		2023 Budget	2024 Budget
PUBLICATIONS			
101.4113.3521	PRINTING & BINDING	2,500.00	2,300.00
CIVIL SERVICE			
101.4135.1041	TEMPORARY EMPLOYEES	5,000.00	8,000.00
101.4135.1211	FICA	400.00	700.00
101.4135.2011	OFFICE SUPPLIES	0.00	0.00
101.4135.3214	SOFTWARE & SUBSCRIPTIONS	0.00	1,104.00
101.4135.3311	TRAINING/TRAVEL/HOTEL	300.00	300.00
101.4135.4389	OTHER CONTRACTUAL SERVICES	0.00	0.00
	TOTAL CIVIL SERVICE	5,700.00	10,104.00
ELECTIONS			
101.4141.1000	SALARIES	0.00	5,000.00
101.4141.1041	TEMPORARY EMPLOYEES	0.00	17,500.00
101.4141.1211	FICA	0.00	1,700.00
101.4141.1221	PERA	0.00	375.00
101.4141.2011	OFFICE SUPPLIES	0.00	500.00
101.4141.3041	LEGAL SERVICES	0.00	0.00
101.4141.3311	TRAINING/TRAVEL/HOTEL	0.00	3,000.00
101.4141.3431	ADVERTISEMENTS	0.00	250.00
101.4141.3521	PRINTING & BINDING	0.00	100.00
101.4141.3711	REPAIR & MAINTENANCE	0.00	0.00
101.4141.4131	RENTALS	7,500.00	7,500.00
101.4141.4389	OTHER CONTRACTUAL SERVICES	0.00	1,000.00
101.4141.5811	EQUIPMENT	0.00	0.00
	TOTAL ELECTIONS	7,500.00	36,925.00
ASSESSING			
101.4155.4389	OTHER CONTRACTUAL SERVICES	30,000.00	30,000.00
AUDIT			
101.4158.3011	ACCOUNTING & AUDITING	28,000.00	28,000.00
ATTORNEY			
101.4161.3041	LEGAL SERVICES	70,000.00	120,000.00
101.4161.3081	CONSULTANTS	0.00	0.00
	TOTAL ATTORNEY	70,000.00	120,000.00

Other Miscellaneous Funds Budget

Account Number Account Title		2023 Budget	2024 Budget
LAND ACQUISITION			
101.4921.5113	LAND - ROW	0.00	0.00
UNALLOCATED EXPENDITURES			
101.4931.1411	WC & UNEMPLOYMENT COMP	35,000.00	30,000.00
101.4931.3621	PROPERTY CASUALTY INSURANCE	40,000.00	40,000.00
	TOTAL UNALLOCATED EXPENDITURES	75,000.00	70,000.00
REFUNDS AND REIMBURSEMENTS			
101.4980.4990	FULL FLEX REIMBURSEMENT	0.00	0.00
REFUNDS AND REIMBURSEMENTS			
101.4981.4981	REFUNDS & REIMBURSEMENTS	1,000.00	500.00
101.4981.4985	TOWNSHIP TAX SETTLEMENT	25,000.00	20,000.00
	TOTAL REFUNDS AND REIMBURSEMENTS	26,000.00	20,500.00
REFUNDS AND REIMBURSEMENTS			
101.4985.4996	CASH SHORT	0.00	0.00
MISCELLANEOUS			
101.4991.4995	SBG - CARES	0.00	0.00
101.4991.4999	MISCELLANEOUS	300,000.00	0.00
	TOTAL MISCELLANEOUS	300,000.00	0.00
101.4999.7211	TRANSFERS OUT	0.00	0.00

Planning & Community Development Department

The Planning and Community Development Department is responsible for application of the zoning ordinance relating to the physical built environment of the City as well as long-term planning efforts in concert with the adopted Comprehensive Plan. The department also facilitates promotion of economic development for both new and redevelopment opportunities to ensure the City is and remains a great place to live, work, and do business. This department staffs the planning commission and brings forward all applications to planning commission and city council for consideration. The department consists of the Planning and Community Development Director and also shares the Administrative Associate position with the Building and Code Enforcement Department.

DEPARTMENT GOALS

- Promote thoughtful and careful physical and economic growth and development within the City of Waite Park.
- Promote reasonable and cooperative application of applicable ordinances.
- Provide excellent service and open and honest communication for all customers.
- Coordinate with all City departments in a holistic approach to development that considers all facets of potential impacts for current and future City resources.

PERFORMANCE INDICATORS:

- Coordinated with Building/Inspections for commercial new construction, addition, and remodel work with \$14.1 million valuation (up \$4.6 million from 2022 total of \$9.5 million).
- Processed eleven land use applications through Planning Commission and/or City Council.
- Reviewed 72 development/land use/ordinance-related inquiries through weekly Dept. Head planning/site plan review meetings.
- Coordinated response and further contact as-needed for various requests for information or clarification.

RECENT ACCOMPLISHMENTS

- Completed new comprehensive plan process.
- Finalized new extractive use (mining/quarrying) ordinance.
- Coordination with Greater St. Cloud Development Corporation to link City website to and improve upon “site selector” map system to ensure all available development opportunities are included.
- Responses to six industrial development inquiries submitted via MN Department of Employment and Economic Development (DEED) and/or Greater St. Cloud Development Corporation identifying and promoting several site options.
- Work with two area industrial businesses regarding state funding assistance through MN Department of Employment and Economic Development (DEED) – Minnesota Investment Fund and workforce grants.

UPCOMING PRIORITIES

- Evaluate and if directed proceed with restarting City’s Economic Development Authority to open additional avenues for business development/improvement, development, and housing maintenance.
- Selection and implementation of new permit/planning software system.
- Increase coordination with partner organizations related to visibility of City for development opportunities, particularly in areas of entertainment.
- Start process of updating/revising zoning ordinance to align with Comprehensive Plan.
- Establish new section of City website dedicated to economic development and potential outside funding sources.
- Begin tracking of development opportunity inquiries and contacts as a new performance measure.

PLANNING & COMMUNITY DEVELOPMENT BUDGET

Account Number Account Title		2023 Budget	2024 Budget
PLANNING COMMISSION			
101.4133.1041	TEMPORARY EMPLOYEES	3,000.00	3,000.00
101.4133.1211	FICA	230.00	200.00
101.4133.2011	OFFICE SUPPLIES	100.00	100.00
101.4133.3212	COMPUTERS/IT	0.00	100.00
101.4133.3214	SOFTWARE & SUBSCRIPTIONS	0.00	1,200.00
101.4133.3311	TRAINING/TRAVEL/HOTEL	300.00	200.00
101.4133.3431	ADVERTISEMENTS	1,000.00	1,000.00
101.4133.4010	MISCELLANEOUS - DUES	150.00	150.00
101.4133.4389	OTHER CONTRACTUAL SERVICES	1,000.00	200.00
	TOTAL PLANNING COMMISSION	5,780.00	6,150.00
PLANNING AND ZONING			
101.4191.1011	SALARIES	98,000.00	118,500.00
101.4191.1211	FICA	7,500.00	9,100.00
101.4191.1221	PERA	7,400.00	9,000.00
101.4191.1311	HEALTH INSURANCE	27,000.00	31,230.00
101.4191.1331	DISABILITY INSURNACE	935.00	950.00
101.4191.1341	LIFE INSURANCE	200.00	200.00
101.4191.2000	OFFICE SUPPLIES/POSTAGE	150.00	150.00
101.4191.2100	OPERATING SUPPLIES	100.00	100.00
101.4191.3051	PROF SERVICES - PHYSICALS	0.00	0.00
101.4191.3081	CONSULTANTS	20,000.00	15,000.00
101.4191.3211	COMMUNICATIONS	1,200.00	1,000.00
101.4191.3212	COMPUTERS/IT	0.00	1,000.00
101.4191.3214	SOFTWARE & SUBSCRIPTIONS	0.00	3,100.00
101.4191.3311	TRAINING/TRAVEL/HOTEL	800.00	1,000.00
101.4191.4381	UNIFORMS	100.00	200.00
101.4191.4389	OTHER CONTRACTUAL SERVICES	1,000.00	500.00
101.4191.4999	MISCELLANEOUS	10,000.00	18,000.00
101.4191.5811	EQUIPMENT	1,500.00	500.00
101.4191.5911	CAPITAL EXPENDITURES	1,000.00	500.00
	TOTAL PLANNING AND ZONING	176,885.00	210,030.00

Building Inspections Department

Building and Inspections assures compliance with code requirements set forth by the State of Minnesota to safeguard the public health, general welfare and safety, and serve to protect life and property from fire and other hazards attributed to the built environment. The department strives to apply necessary compliance measures in a reasonable and fair manner and to build and maintain good working relationships with all involved parties.

The City of Waite Park contracts with Code Consulting Professionals, LLC to provide building and inspections to the City of Waite Park. The company employs three building inspectors to provide this service. The city also employs an Administrative Associate to assist the company in providing these services.

DEPARTMENT GOALS

- Promote reasonable and cooperative application of applicable building and safety codes for City residents and businesses.
- Provide excellent customer service and timely and honest communications to residents, business, and construction requests and issues.
- Be a collaborative and proactive partner in forwarding and improving upon the physical environment of the City.

PERFORMANCE INDICATORS

- As of mid-November, total 615 permits processed with \$19.1 million valuation -
- \$122,896 in permit fees collected, \$56,884 in plan review fees.
- 438 Rental Inspections performed.
- 820 Building Inspections performed.
- Issued 5 billboard, 14 excavator, 4 fireworks, 47 mechanical, and 200 rental licenses in 2023.

RECENT ACCOMPLISHMENTS

- Building Official certification obtained by Mitch Howe
- Updating of Fire Ordinance

UPCOMING PRIORITIES

- Adoption and implementation of Fire Ordinance.
- Coordination and implementation of new permit software system.
- Consider opportunities to focus on properties with repeat calls for service to lessen need for City responses and associated expense.
- Work with staff to reduce language barriers and improve upon multi-language information availability.



BUILDING AND INSPECTIONS DEPARTMENT

Account Number Account Title		2023 Budget	2024 Budget
PROTECTIVE INSPECTIONS			
101.4241.1011	SALARIES	56,000.00	59,500.00
101.4241.1021	OT FOR REGULAR EMPLOYEES	500.00	500.00
101.4241.1067	PAYMENT OF UNUSED SICK LEAVE	0.00	0.00
101.4241.1071	ADDITIONAL COMP TIME UNION	0.00	0.00
101.4241.1211	FICA	4,275.00	4,600.00
101.4241.1221	PERA	4,190.00	4,500.00
101.4241.1311	HEALTH INSURANCE	30,000.00	31,160.00
101.4241.1331	DISABILITY INSURANCE	500.00	500.00
101.4241.1341	LIFE INSURANCE	175.00	175.00
101.4241.1411	WC & UNEMPLOYMENT COMP	3,200.00	4,800.00
101.4241.2011	OFFICE SUPPLIES	800.00	2,700.00
101.4241.2111	OPERATING SUPPLIES	130.00	130.00
101.4241.2121	GAS & OIL PURCHASES	400.00	400.00
101.4241.2211	REPAIR & MAINTENANCE SUPPLIES	200.00	200.00
101.4241.3041	LEGAL SERVICES	0.00	0.00
101.4241.3211	COMMUNICATIONS	3,400.00	3,400.00
101.4241.3212	COMPUTERS/IT	0.00	1,000.00
101.4241.3214	SOFTWARE & SUBSCRIPTIONS	0.00	400.00
101.4241.3300	ADVERTISEMENTS	0.00	0.00
101.4241.3311	TRAINING/TRAVEL/HOTEL	200.00	100.00
101.4241.3621	PROPERTY CASUALTY INSURANCE	500.00	500.00
101.4241.3711	REPAIR & MAINTENANCE	400.00	100.00
101.4241.3811	PUBLIC UTILITY SERVICES	500.00	500.00
101.4241.4331	MISCELLANEOUS - DUES	300.00	300.00
101.4241.4381	UNIFORMS	0.00	200.00
101.4241.4384	SERVICE CONTRACT	2,000.00	2,000.00
101.4241.4385	FURNITURE		0.00
101.4241.4388	FEES PAID TO ELECTRICAL INSP	25,000.00	25,000.00
101.4241.4389	OTHER CONTRACTUAL SERVICES	130,000.00	160,000.00
101.4241.4711	REMIT REV COL OTHER AGENCIES	12,000.00	12,000.00
101.4241.4825	USE TAX	0.00	0.00
101.4241.4981	REFUNDS & REIMBURSEMENTS	2,000.00	1,000.00
101.4241.5811	EQUIPMENT	10,000.00	10,000.00
101.4241.5911	CAPITAL EXPENDITURES	3,000.00	1,000.00
	TOTAL PROTECTIVE INSPECTIONS	289,670.00	326,665.00
RENTAL INSPECTIONS			
101.4242.2011	OFFICE SUPPLIES	0.00	0.00
101.4242.2100	OPERATING SUPPLIES	0.00	0.00
101.4242.3300	ADVERTISEMENTS	0.00	0.00
101.4242.4389	OTHER CONTRACTUAL SERVICES	0.00	0.00
	TOTAL RENTAL INSPECTIONS	0.00	0.00

Public Works Department

The Public Works Department is dedicated to the health, safety and welfare of the citizens and visitors of Waite Park, by effectively and efficiently delivering City services. We pride ourselves on developing and maintaining City infrastructure, including but not limited to parks, streets, water and sewer systems, refuse collection, public buildings, vehicles and equipment, as well as providing engineering services for public improvement projects, while preserving and enhancing the City for future generations.

DEPARTMENT GOALS

- Be known for our responsiveness, reliability, and dedication to our citizens and visitors of the community
- Be recognized as leaders in infrastructure maintenance
- Provide safe clean drinking water
- Maintain City parks and facilities to the highest degree

RECENT ACCOMPLISHMENTS

- Park building upgrades
- Major street rehab project
- Created bituminous maintenance plan
- Water Comp Plan completed
- Building security upgrades
- Dealt with highest snow total in recorded history
- Hired Public Works Supervisor for Streets and Parks
- Selected Architect for Public Safety Facility
- Selected Engineering firm for Water Treatment Plant – PFA's

UPCOMING PRIORITIES

- Design Water Treatment Plant
- Secure funding for Water Treatment Plant
- Finish design for Public Safety Facility
- Find funding for bituminous maintenance plan
- Create a beautification plan for City
- Find funding to complete Rivers Edge Park – last phase
- Complete Capital Equipment plan



Public Works 5-Year Staffing Plan

PUBLIC WORKS						
Position	2023	2024	2025	2026	2027	2028
PW Director	1	1	1	1	1	1
PW Supervisor	2	2	2	2	2	2
Water Resources/Facility Logistics Technician	0.7	0.7	0.7	0.7	0.7	0.7
Total Full Time PW Non Union	3.7	3.7	3.7	3.7	3.7	3.7
Increase FT From Previous Year	0	0	0	0	0	0
Streets, Parks & Utilities						
Mechanic Foreman	1	1	1	1	1	1
Utility Operator	3	3	3	3	3	3
Public Works Technician	7	7	7	8	8	8
Mechanic		1	1	1	1	1
<i>Admin Staff</i>			1	1	1	1
Total Full Time PW Employees	11	12	13	14	14	14
Increase FT From Previous Year	0	1	1	0	0	0
Part Time PW Employees	3	3	3	3	3	3
Temporary PW Employees	5	5	5	5	5	5
Total PT/Temporary Employees	8	8	8	8	8	8
Increase PT/Temporary From Previous Year	0	0	0	0	0	0
Ledge						
Facility Events Supervisor	1	1	1	1	1	1
Water Resources/Facility Logistics Technician	0.3	0.3	0.3	0.3	0.3	0.3
Total Full Time Ledge Employees	1.3	1.3	1.3	1.3	1.3	1.3
Increase FT From Previous Year	0	0	0	0	0	0
Temporary Ledge Employees	10	10	10	10	10	10
Total Temporary Ledge Employees	10	10	10	10	10	10
Increase Temporary From Previous Year	2	0	0	0	0	0
Public Works Grand Totals						
Total Full Time PW Employees	16	17	18	19	19	19
PW Increase FT From Previous Year	0	1	1	0	0	0
Total PT/Temporary Employees	18	18	18	18	18	18
PW Increase PT/Temporary From Previous Year	2	0	0	0	0	0
Total PW Employees	34	35	36	37	37	37
Possible Retirements				2?		

PUBLIC WORKS DEPARTMENT BUDGET

*Public Works incorporates several areas of city operations and has several separate budget categories that are included as part of the overall budget for the department.

Government Buildings

Account Number Account Title		2023 Budget	2024 Budget
GENERAL GOVERNMENT BUILDINGS			
101.4194.1011	SALARIES	72,652.00	76,285.00
101.4194.1021	OT FOR REGULAR EMPLOYEES	2,000.00	2,100.00
101.4194.1041	TEMPORARY EMPLOYEES	0.00	0.00
101.4194.1042	PT CLEANING - CITY HALL	18,000.00	18,900.00
101.4194.1043	PT CLEANING - PUBLIC WORKS	5,500.00	5,775.00
101.4194.1067	PAYMENT OF UNUSED SICK LEAVE	0.00	0.00
101.4194.1072	ON CALL TIME PER UNION	0.00	1,800.00
101.4194.1075	SAFETY TRAINING	4,000.00	4,000.00
101.4194.1211	FICA	8,000.00	8,400.00
101.4194.1221	PERA	8,000.00	8,400.00
101.4194.1311	HEALTH INSURANCE	31,000.00	32,550.00
101.4194.1331	DISABILITY INSURANCE	800.00	740.00
101.4194.1341	LIFE INSURANCE	200.00	210.00
101.4194.2011	OFFICE SUPPLIES	275.00	275.00
101.4194.2111	OPERATING SUPPLIES	100.00	100.00
101.4194.2121	GAS & OIL PURCHASES	2,500.00	1,000.00
101.4194.2171	SAFETY	2,000.00	1,500.00
101.4194.2211	REPAIR & MAINTENANCE SUPPLIES	25,000.00	25,000.00
101.4194.3211	COMMUNICATIONS	4,000.00	4,000.00
101.4194.3214	SOFTWARE & SUBSCRIPTIONS	0.00	11,000.00
101.4194.3311	TRAINING/TRAVEL/HOTEL	0.00	200.00
101.4194.3621	PROPERTY CASUALTY INSURANCE	7,500.00	7,875.00
101.4194.3710	REPAIR/BLDGS	0.00	0.00
101.4194.3711	REPAIR & MAINTENANCE	30,000.00	30,000.00
101.4194.3811	PUBLIC UTILITY SERVICES	16,000.00	18,400.00
101.4194.4131	RENTALS	0.00	0.00
101.4194.4331	MISCELLANEOUS - DUES	200.00	200.00
101.4194.4383	RUGS / TOWELS	200.00	300.00
101.4194.4384	SERVICE CONTRACT	10,000.00	12,000.00
101.4194.4384	FURNITURE		0.00
101.4194.5711	BUILDING IMPROVEMENTS	100,000.00	100,000.00
101.4194.5811	EQUIPMENT	0.00	0.00
101.4194.5911	CAPITAL EXPENDITURES	0.00	0.00
	TOTAL GEN GOVT BUILDINGS	347,927.00	371,010.00

Library, Animal Control, and Engineering Budgets

Account Number Account Title		2023 Budget	2024 Budget
LIBRARY			
101.4196.1011	SALARIES	2,000.00	2,100.00
101.4196.1021	OT FOR REGULAR EMPLOYEES	200.00	200.00
101.4196.1041	TEMPORARY EMPLOYEES	0.00	0.00
101.4196.1042	PT CLEANING - LIBRARY	5,500.00	5,775.00
101.4196.1211	FICA	700.00	735.00
101.4196.1221	PERA	100.00	105.00
101.4196.1411	WC & UNEMPLOYMENT COMP	275.00	288.00
101.4196.1500	HEALTH INSURANCE	0.00	0.00
101.4196.1510	DISABILITY INS & OTHERS	0.00	0.00
101.4196.1520	LIFE INSURANCE	0.00	0.00
101.4196.2011	OFFICE SUPPLIES	0.00	0.00
101.4196.2211	REPAIR & MAINTENANCE SUPPLIES	1,500.00	1,500.00
101.4196.3211	COMMUNICATIONS	650.00	1,400.00
101.4196.3621	PROPERTY CASUALTY INSURANCE	3,000.00	3,150.00
101.4196.3711	REPAIR & MAINTENANCE	3,500.00	4,000.00
101.4196.3811	PUBLIC UTILITY SERVICES	8,000.00	9,200.00
101.4196.4383	RUGS / TOWELS	600.00	650.00
101.4196.4384	SERVICE CONTRACT	0.00	700.00
101.4196.4385	FURNITURE		0.00
101.4196.5711	BUILDING IMPROVEMENTS	0.00	0.00
101.4196.5811	EQUIPMENT	0.00	0.00
	TOTAL LIBRARY	26,025.00	29,803.00
ANIMAL CONTROL			
101.4271.1011	SALARIES	800.00	840.00
101.4271.1021	OT FOR REGULAR EMPLOYEES	1,000.00	1,050.00
101.4271.1211	FICA	100.00	105.00
101.4271.1221	PERA	100.00	105.00
101.4271.2211	REPAIR & MAINTENANCE SUPPLIES	700.00	500.00
101.4271.4389	OTHER CONTRACTUAL SERVICES	2,000.00	2,000.00
101.4271.4711	REMIT REV COL OTHER AGENCIES	0.00	0.00
101.4271.4825	USE TAX	0.00	0.00
101.4271.4981	REFUNDS & REIMBURSEMENTS	0.00	0.00
	TOTAL ANIMAL CONTROL	4,700.00	4,600.00
ENGINEERING			
101.4311.3031	CONSULTANTS - ENGINEERING	20,000.00	20,000.00
101.4311.3032	GENERAL ENGINEERING	90,000.00	90,000.00
101.4311.4331	MISCELLANEOUS - DUES	0.00	0.00
101.4311.5311	CONSTRUCTION COSTS - CIP/GF	0.00	900,000.00
101.4311.5312	CONSTRUCTION COSTS CIP/SALES TAX	0.00	0.00
101.RE115313	CONSTRUCTION COSTS CIP/MSA	0.00	0.00
	TOTAL ENGINEERING	110,000.00	1,010,000.00

Streets and Alleys Budget

Account Number Account Title		2023 Budget	2024 Budget
STREETS AND ALLEYS			
101.4312.1011	SALARIES	436,500.00	458,325.00
101.4312.1021	OT FOR REGULAR EMPLOYEES	10,000.00	10,500.00
101.4312.1029	OT FOR TEMP EMPLOYEES	0.00	0.00
101.4312.1041	TEMPORARY EMPLOYEES	5,000.00	5,000.00
101.4312.1042	PART-TIME EMPLOYEES	5,000.00	10,000.00
101.4312.1063	PAY OF ACC VAC UPON RETIRE	0.00	0.00
101.4312.1066	HCSP PAYOUT	3,000.00	6,500.00
101.4312.1067	PAYMENT OF UNUSED SICK LEAVE	0.00	0.00
101.4312.1071	ADDITIONAL COMP TIME UNION	1,500.00	0.00
101.4312.1072	ON CALL TIME PER UNION	13,000.00	13,650.00
101.4312.1201	UNEMPLOYMENT	0.00	0.00
101.4312.1211	FICA	35,000.00	36,750.00
101.4312.1221	PERA	34,500.00	36,225.00
101.4312.1311	HEALTH INSURANCE	200,000.00	210,000.00
101.4312.1331	DISABILITY INSURANCE	5,000.00	4,150.00
101.4312.1341	LIFE INSURANCE	1,000.00	900.00
101.4312.1411	WC & UNEMPLOYMENT COMP	60,000.00	63,000.00
101.4312.2011	OFFICE SUPPLIES	5,000.00	6,000.00
101.4312.2111	OPERATING SUPPLIES	500.00	500.00
101.4312.2121	GAS & OIL PURCHASES	40,600.00	42,630.00
101.4312.2171	SAFETY	4,000.00	4,000.00
101.4312.2211	REPAIR & MAINTENANCE SUPPLIES	67,400.00	70,770.00
101.4312.2241	REPAIR & MAINT SUPP - STREETS	40,000.00	42,000.00
101.4312.2289	HAZARDOUS WASTES	200.00	200.00
101.4312.3051	PROF SERVICES - PHYSICALS	1,000.00	3,000.00
101.4312.3211	COMMUNICATIONS	16,000.00	16,800.00
101.4312.3212	COMPUTERS/IT	15,000.00	5,000.00
101.4312.3214	SOFTWARE & SUBSCRIPTIONS	0.00	3,000.00
101.4312.3311	TRAINING/TRAVEL/HOTEL	6,000.00	6,000.00
101.4312.3431	ADVERTISEMENTS	300.00	1,000.00
101.4312.3621	PROPERTY CASUALTY INSURANCE	35,000.00	36,750.00
101.4312.3711	REPAIR & MAINTENANCE	38,400.00	42,240.00
101.4312.3731	REPAIR & MAINTENANCE - STREETS	800,000.00	100,000.00
101.4312.3811	PUBLIC UTILITY SERVICES	75,000.00	86,250.00
101.4312.4131	RENTALS	1,000.00	3,000.00
101.4312.4331	MISCELLANEOUS - DUES	1,000.00	500.00
101.4312.4381	UNIFORMS	4,000.00	4,000.00
101.4312.4383	RUGS / TOWELS	800.00	840.00
101.4312.4384	SERVICE CONTRACT	6,000.00	6,300.00
101.4312.4385	FURNITURE		0.00
101.4312.4825	USE TAX	0.00	0.00
101.4312.5811	EQUIPMENT	0.00	0.00
101.4312.5911	CAPITAL EXPENDITURES	434,000.00	400,000.00
	TOTAL STREETS AND ALLEYS	2,400,700.00	1,735,780.00

Snow and Ice Removal, Traffic Signs/Signals, and Street Lighting Budgets

Account Number Account Title		2023 Budget	2024 Budget
SNOW AND ICE REMOVAL			
101.4313.1011	SALARIES	40,000.00	42,000.00
101.4313.1021	OT FOR REGULAR EMPLOYEES	20,000.00	21,000.00
101.4313.1072	ON CALL TIME PER UNION	0.00	1,000.00
101.4313.1211	FICA	3,500.00	3,675.00
101.4313.1221	PERA	3,400.00	3,570.00
101.4313.1311	HEALTH INSURANCE	16,000.00	16,800.00
101.4313.1331	DISABILITY INSURANCE	700.00	735.00
101.4313.1341	LIFE INSURANCE	200.00	210.00
101.4313.2211	REPAIR & MAINTENANCE SUPPLIES	120,000.00	138,000.00
101.4313.2281	REPAIR & MAINT - IRON	5,000.00	5,000.00
101.4313.3711	REPAIR & MAINTENANCE	1,500.00	2,000.00
	TOTAL SNOW AND ICE REMOVAL	210,300.00	233,990.00
TRAFFIC SIGNS/SIGNALS			
101.4316.1011	SALARIES	14,000.00	14,700.00
101.4316.1211	FICA	1,100.00	1,155.00
101.4316.1221	PERA	1,100.00	1,155.00
101.4316.2211	REPAIR & MAINTENANCE SUPPLIES	20,000.00	25,000.00
101.4316.3711	REPAIR AND MAINTENANCE	1,000.00	35,000.00
101.4316.3811	PUBLIC UTILITY SERVICES	8,000.00	8,800.00
101.4316.5811	EQUIPMENT	0.00	0.00
	TOTAL TRAFFIC SIGNS/SIGNALS	45,200.00	85,810.00
STREET LIGHTING			
101.4317.1011	SALARIES	700.00	735.00
101.4317.1211	FICA	75.00	79.00
101.4317.1221	PERA	75.00	79.00
101.4317.2211	REPAIR & MAINTENANCE SUPPLIES	5,000.00	5,000.00
101.4317.3711	REPAIR & MAINTENANCE	6,000.00	6,000.00
101.4317.3811	PUBLIC UTILITY SERVICES	100,000.00	110,000.00
	TOTAL STREET LIGHTING	111,850.00	121,893.00

Waste Collection, Brush Collection, Weed Control/Mowing, and Tree Trimming Budgets

Account Number	Account Title	2023 Budget	2024 Budget
WASTE COLLECTION/DISPOSAL			
101.4323.1041	TEMPORARY EMPLOYEES	0.00	0.00
101.4323.1211	FICA	0.00	0.00
101.4323.2211	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00
101.4323.3521	PRINTING & BINDING	2,500.00	2,500.00
101.4323.4389	OTHER CONTRACTUAL SERVICES	490,000.00	501,760.00
	TOTAL WASTE COLLECTION/DISPOSAL	492,500.00	504,260.00
BRUSH COLLECTION			
101.4325.1011	SALARIES	17,000.00	17,850.00
101.4325.1041	TEMPORARY EMPLOYEES	2,000.00	2,000.00
101.4325.1211	FICA	1,500.00	1,575.00
101.4325.1221	PERA	1,450.00	1,522.00
101.4325.3711	REPAIR & MAINTENANCE	0.00	0.00
	TOTAL BRUSH COLLECTION	21,950.00	22,947.00
WEED CONTROL/MOWING			
101.4327.1011	SALARIES	8,500.00	8,925.00
101.4327.1042	PART-TIME - MOWING	0.00	14,000.00
101.4327.1211	FICA	700.00	1,735.00
101.4327.1221	PERA	650.00	1,683.00
101.4327.2211	REPAIR & MAINTENANCE SUPPLIES	4,000.00	15,000.00
101.4327.3311	TRAINING/TRAVEL/HOTEL	50.00	200.00
101.4327.3711	REPAIR & MAINTENANCE	500.00	5,000.00
101.4327.4389	OTHER CONTRACTUAL SERVICES	300.00	300.00
	TOTAL WEED CONTROL/MOWING	14,700.00	46,843.00
TREE TRIMMING			
101.4328.1011	SALARIES	0.00	0.00
101.4328.1211	FICA	0.00	0.00
101.4328.1221	PERA	0.00	0.00
101.4328.3711	REPAIR & MAINTENANCE	6,000.00	6,000.00
101.4328.4999	MISCELLANEOUS	0.00	0.00
	TOTAL TREE TRIMMING	6,000.00	6,000.00

Parks and Splash Pad Budgets

Account Number Account Title		2023 Budget	2024 Budget
PARKS			
101.4552.1011	SALARIES	105,000.00	110,250.00
101.4552.1021	OT FOR REGULAR EMPLOYEES	1,500.00	1,500.00
101.4552.1029	OT FOR TEMP EMPLOYEES	0.00	0.00
101.4552.1041	TEMP EMPLOYEES - PARK BOARD	1,500.00	1,500.00
101.4552.1042	PART-TIME EMPLOYEES	13,000.00	16,000.00
101.4552.1045	TEMP EMPLOYEES - PARKS	10,000.00	3,000.00
101.4552.1046	TEMP EMPLOYEES - SKATING	2,000.00	0.00
101.4552.1047	TEMP - PARKS - MOWING	7,000.00	3,000.00
101.4552.1048	TEMP-PARKS-LANDSCAPE COORD	13,000.00	13,650.00
101.4552.1067	PAYMENT OF UNUSED SICK LEAVE	0.00	0.00
101.4552.1072	ON CALL TIME PER UNION	0.00	0.00
101.4552.1211	FICA	11,000.00	12,550.00
101.4552.1221	PERA	10,800.00	11,340.00
101.4552.1311	HEALTH INSURANCE	50,000.00	58,500.00
101.4552.1331	DISABILITY INSURANCE	1,400.00	1,170.00
101.4552.1341	LIFE INSURANCE	300.00	315.00
101.4552.1411	WC & WORKERS COMP	2,000.00	2,100.00
101.4552.2111	OPERATING SUPPLIES	0.00	100.00
101.4552.2121	GAS & OIL PURCHASES	8,300.00	8,715.00
101.4552.2211	REPAIR & MAINTENANCE SUPPLIES	25,000.00	25,000.00
101.4552.2295	BEAUTIFICATION PROJECT SUPPLIE	35,000.00	35,000.00
101.4552.3211	COMMUNICATIONS	3,000.00	3,000.00
101.4552.3311	TRAINING/TRAVEL/HOTEL	1,000.00	1,000.00
101.4552.3431	ADVERTISEMENTS	500.00	500.00
101.4552.3621	PROPERTY CASUALTY INSURANCE	70,000.00	63,000.00
101.4552.3711	REPAIR & MAINTENANCE	20,000.00	25,000.00
101.4552.3811	PUBLIC UTILITY SERVICES	70,000.00	84,000.00
101.4552.4131	RENTALS	500.00	500.00
101.4552.4331	MISCELLANEOUS - DUES	800.00	800.00
101.4552.4383	RUGS / TOWELS	100.00	100.00
101.4552.4385	FURNITURE	0.00	0.00
101.4552.4389	OTHER CONTRACTUAL SERVICES	1,000.00	1,000.00
101.4552.4711	REMITTANCE REV COL OTHER AG	400.00	400.00
101.4552.4825	USE TAX	0.00	0.00
101.4552.4981	REFUNDS & REIMBURSEMENTS	300.00	300.00
101.4552.5711	BUILDING IMPROVEMENTS	0.00	0.00
101.4552.5811	EQUIPMENT	0.00	0.00
101.4552.5911	CAPITAL EXPENDITURES	216,050.00	0.00
101.4552.5920	NONBUDGETED COUNCIL APPROVED	0.00	0.00
	TOTAL PARKS	680,450.00	483,290.00
SPLASH PAD			
101.4554.1011	SALARIES	8,500.00	8,925.00
101.4554.1021	OT FOR REGULAR EMPLOYEES	1,000.00	1,050.00
101.4554.1041	TEMPORARY EMPLOYEES	500.00	500.00
101.4554.1211	FICA	800.00	840.00
101.4554.1221	PERA	750.00	788.00
101.4554.2211	REPAIR & MAINTENANCE SUPPLIES	12,000.00	7,000.00
101.4554.3311	TRAINING/TRAVEL/HOTEL	600.00	600.00
101.4554.3711	REPAIR & MAINTENANCE	5,000.00	10,000.00
101.4554.3811	PUBLIC UTILITY SERVICES	11,000.00	12,650.00
101.4554.4331	MISCELLANEOUS - DUES	400.00	400.00
101.4554.4825	USE TAX	0.00	0.00
101.4554.5911	CAPITAL EXPENDITURES	0.00	0.00
	TOTAL SPLASH PAD	40,550.00	42,753.00

2024—2028 Bituminous Maintenance Plan

Area Ranking	Age	Street	From - To	Overlay Cost	General Fund	Sales Tax	MSA	Year	Targets
2.00	25	Sunwood Park Drive	2nd Avenue South to Sunwood Park Lane	\$760,000	\$1,010,000	\$760,000		2024	2024 Targets: General Fund \$900,000 Sales Tax \$600,000
	29	Sunwood Park Drive	10th Avenue to Sunwood Park Lane	\$380,000					
	29	Sunwood Park Lane	Sunwood Park Drive to Sunwood Park Drive	\$630,000					
		Sunwood Park Drive & Lane	Total Area	\$1,770,000					
3.00	22	10th Ave S	7th Street South to Parkway Drive	\$800,500		\$800,500			
4.00	17	28th Ave S	7th Street South to 600' S of Highway 23 (RR being redone)	\$512,500		\$512,500			
Subtotal					\$1,010,000	\$760,000	\$1,313,000	\$3,083,000	

Area Ranking	Age	Street	From - To	Overlay Cost	General Fund	Sales Tax	MSA	Year	Targets
2.00	27	Trail	Lions Park	\$215,000		\$215,000		2025 <i>(used 5% inflation factor)</i>	2025 Targets: General Fund \$1,000,000 Sales Tax \$600,000
3.00	28	Great Oak Drive	3rd Street North to 10th Avenue North	\$500,000		\$500,000			
2.00	22	10th Ave S	RR Tracks to 1st Street North (Rutted Area)	\$189,000	\$189,000				
2.00	29	Pinewood Court	Sunwood Park Lane to End	\$48,000	\$252,000				
	29	Plumwood Court	Sunwood Park Lane to End	\$24,000					
	29	Popplewood Court	Sunwood Park Lane to End	\$48,000					
	25	Applewood Court	Sunwood Park Drive to End	\$24,000					
	25	Ashwood Court	Sunwood Park Drive to End	\$30,000					
	25	Cedarwood Court	Sunwood Park Drive to End	\$54,000					
		Sunwood	Total Area	\$252,000					
2.00	25	Alley AB	Between FC & 2nd and 5th & 4th	\$115,000	\$115,000				
3.00	25	Alley T	Between 1st & 2nd and 8th & 7th	\$120,000	\$120,000				
3.00	24	Alley V	Tee Alley- Between 7th Avenue Noth & 8th Avenue North	\$116,000	\$116,000				
3.00	40	Alley K	Between Division & 1st and 11th & 10th	\$133,000	\$133,000				
Subtotal					\$925,000	\$715,000	\$0	\$1,640,000	

Area Ranking	Age	Street	From - To	Overlay Cost	General Fund	Sales Tax	MSA	Year	Targets
3.00	30	2nd Street North	10th Avenue North to 5th Avenue North	\$410,000	\$820,000	\$410,000		2026 <i>(used 5% inflation factor)</i>	2026 Targets: General Fund \$1,100,000 Sales Tax \$600,000
	25	2nd Street North	10th Avenue North to 13th Avenue North	\$315,000		\$315,000			
	25	11th Avenue North	1st Street North to 2nd Street North	\$205,000					
	25	11th Avenue North	2nd Street North to 3rd Street North	\$205,000					
	25	12th Avenue North	1st Street North to 3rd Street North	\$410,000					
		Old Waite Park-West of 10th	Total Area	\$1,545,000					
4.00	25	Alley A	Tee Alley - between 13th Avenue North & 12th Avenue North	\$140,000	\$140,000				
4.00	22	Alley R	Between FB & 1st Street North and 9th & 8th	\$115,000	\$115,000				
Subtotal					\$1,075,000	\$725,000	\$0	\$1,800,000	

Area Ranking	Age	Street	From - To	Overlay Cost	General Fund	Sales Tax	MSA	Year	Targets				
2.00	25	24th Avenue South	Division Street to 2nd Street South	\$110,000	\$510,000			2027 2027 (used 5% inflation factor)	2027 Targets: General Fund \$1,200,000 Sales Tax \$600,000				
	20	Frontage Road South	20th Avenue South to 24th Avenue South	\$240,000									
	25	2nd Street South	24th Avenue South to 28th Avenue South	\$160,000									
		Mills / Callans	Total Area	\$510,000									
3.00	24	6th Avenue North	3rd Street North to Charlies Way	\$50,000	\$200,000								
	34	Charlies Way	6th Avenue North to 4th Avenue North	\$100,000									
	34	4th Avenue North	3rd Street North to Charlies Way	\$50,000									
		Charlies Way	Total Area	\$200,000									
3.00	23	Heritage Court	Heritage Drive to End	\$90,000	\$400,000								
	23	Heritage Drive	2nd Avenue South to End	\$200,000									
	23	Heritage Drive North Cul-de-sac	Heritage Drive to End	\$15,000									
	20	Heritage Lane	Heritage Drive to End	\$95,000									
		Heritage	Total Area	\$400,000									
3.00	23	3rd Avenue Northeast	3rd St Northeast to End	\$100,000	\$434,000								
	23	3 1/2 Street Northeast	2nd Avenue NE to 4th Avenue NE	\$80,000									
	23	2nd Avenue Northeast	3rd Street Northeast to End	\$80,000									
	23	4th Avenue Northeast	3rd Street Northeast to End	\$120,000									
	23	4th Street Northeast	3rd Avenue NE to End	\$54,000									
		Northeast	Total Area	\$434,000									
3.00	28	Sundial Drive	2nd Avenue South to 10th Avenue South	\$360,000		\$360,000	\$0			\$1,904,000			
Subtotal					\$1,544,000	\$360,000	\$0			\$1,904,000			

Area Ranking	Age	Street	From - To	Overlay Cost	General Fund	Sales Tax	MSA	Year	Targets	
3.00	20	3rd Ave South (La casita)	1st Street South to End	\$36,000	\$36,000			2028 2028 (used 5% inflation factor)	2028 Targets: General Fund \$1,300,000 Sales Tax \$600,000	
3.00	19	Dundee Lane	2nd Ave South to Aberdeen Drive	\$36,000	\$36,000					
3.50	27	Cherry Street North	Waite Avenue North to 1st Avenue North	\$84,000	\$168,000					
	27	Maple St N	Waite Avenue North to 1st Avenue North	\$84,000						
		Oakdale	Total Area	\$168,000						
4.00	28	Alley C	Between Division & 1st and 13th & 12th	\$120,000	\$120,000					
4.00	25	Alley P	Tee Alley - between 9th Avenue North & 8th Avenue North	\$140,000	\$140,000					
4.00	40	Parking Lot	Library Parking Lot	\$46,800	\$46,800					
4.50	24	Frontage Road (Exhasut Pros)	6th Ave S to End	\$48,000	\$48,000					
5.00	23	Trail	Rock Island Park	\$675,000						\$675,000
5.00	33	Willow Creek Drive	2nd Avenue to CR 137	\$300,000	\$660,000					
	31	Willow Grove Circle	Willow Creek Drive to Willow Creek Drive	\$120,000						
	31	Willow View Circle	Willow Creek Drive to Willow Creek Drive	\$150,000						
	31	Willow View Lane	Willow Creek Drive to Willow Creek Drive	\$90,000						
		Willow Creek	Total Area	\$660,000						
Subtotal					\$1,254,800	\$675,000	\$0	\$1,929,800		
5 Year Totals					\$5,808,800	\$3,235,000	\$1,313,000	\$10,356,800		
5 Year Target Totals Totals					\$5,500,000	\$3,000,000	\$1,313,000	\$9,813,000		

Delayed Projects

Area Ranking	Age	Street	From - To	Overlay Cost	General Fund	Sales Tax	MSA	
1.00	27	Rivers Edge North Park	Pickleball parking lot	\$362,250		\$362,250		Delayed: Add to Future Rivers Edge Project
2.00	45	Maple St N	Waite Avenue North to 1st Avenue NorthEast	\$84,000	\$84,000			Delayed: Determining Future Use of Crossroads Mall
4.00	40	Alley AM	By Crooked Pint	\$45,000	\$45,000			Delayed: Determining Turning Back to Property Owners
4.00	40	Parking Lot	Old PW Building 602	\$280,500	\$280,500			Delayed: Waiting on PW Safety Facility Study
4.00	23	Parking Lot	Community Park	\$100,000		\$100,000		Delayed: Add to Future Rivers Edge Project
5.00	31	Parking Lot	City Hall South - Original	\$123,500		\$123,500		Delayed: Determining City Hall Future Use-Facility Study
5.00	27	Great Oak Drive	10th Avenue North to End	\$200,000		\$200,000		Delayed: Add to Future Rivers Edge Project
5.00	27	Parking Lot	Rivers Edge Park (North)	\$300,000		\$300,000		Delayed: Add to Future Rivers Edge Project
5.00	23	Trail	Rivers Edge North	\$787,500		\$787,500		Delayed: Add to Future Rivers Edge Project
Subtotal: Delayed Projects					\$409,500	\$1,873,250	\$0	\$2,282,750

Full Reconstruction With Utilities

Area Ranking	Age	Street	From - To	Overlay Cost	General Fund	Sales Tax	MSA	
1.00	30	23rd Avenue South	CR 137 to 12th Street South	\$500,000		\$500,000		
	30	23rd Avenue South	CR 137 to 12th Street South	\$1,000,000				
	30	12th Street South	23rd Avenue South to End	\$343,000				
			Molitor	Total Area	\$1,843,000			
3.00	28	1st Ave North	Division Street to Frontage Road	\$1,600,000	\$1,600,000			
3.00	37	12th Avenue South	Division Street to Frontage Road	\$600,000				
	37	13th Avenue South	Division Street to Frontage Road	\$600,000				
	22	11th Avenue South	Division Street to Frontage Road	\$600,000				
		Stiechenville	Total Area	\$1,800,000				
7.00	30	1st Street South	33rd Avenue South to 28th Avenue South	\$600,000		\$600,000		
	30	1st Street South	33rd Avenue South to 28th Avenue South	\$1,200,000	\$1,200,000			
Total of Reconstructs					\$5,943,000	\$1,100,000	\$0	\$7,043,000

Unfunded Projects

Area Ranking	Age	Street	From - To	Overlay Cost	General Fund	Sales Tax	MSA	
4.00	40	Parking Lot	Library Parking Lot	\$46,800	\$46,800			
4.50	24	Frontage Road (Exhasut Pros)	6th Ave S to End	\$48,000	\$48,000			
5.00	39	Old Hwy Rd	BelClare Drive to South End	\$450,000	\$450,000			
5.00	25	Alley AE	Tee Alley - between 3rd Avenue North & 2nd Avenue North	\$140,000	\$140,000			
5.00	22	Alley AG	Between 3rd Street North & 2 1/2 Street North and 2nd & 1st Ave	\$111,600	\$111,600			
5.00	20	Alley O	Between FB & 1st Street North and 10th & 9th	\$108,000	\$108,000			
5.00	16	Frontage Road FC	5th Avenue North to 3rd Avenue North	\$136,800	\$136,800			
5.00	20	4th Street South	17th Ave South to West End	\$204,000	\$204,000			
5.00	24	Diamond Willow Circle	Willow Pond Drive to Willow Pond Drive	\$140,000	\$725,000			
	24	Willow Pond Drive	2nd Avenue South to 2nd Avenue South	\$450,000				
	22	Willow Run Court	Willow Pond Drive to End	\$55,000				
	22	Weeping Willow Circle	Willow Pond Drive to End	\$80,000				
		Willow Pond	Total Area	\$725,000				
5.50	20	Waite Avenue North	1st Street North to 3rd Street North	\$412,500			\$412,500	
5.50	34	Bel Clare Drive	CR 137 to Hwy 23	\$468,000			\$468,000	
6.00	21	2nd Street North	6th Avenue North to 2nd Avenue North	\$390,000		\$390,000		
6.00	20	6th Avenue North	Division Street to 3rd Street North	\$585,000		\$585,000		
6.00	18	Trail	Co Road 137 (17th Ave-10th Ave) Needs mastic	\$80,000		\$80,000		
6.00	30	Alley AH	Between 2 1/2 St North to 2nd Avenue North	\$72,000	\$72,000			
6.00	22	Alley AI	1st Ave North to Jagiello Park	\$36,000	\$36,000			
6.00	16	Alley AJ	MCI	\$136,400	\$136,400			
6.00	21	Alley B	Between 1st & 2nd and 13th & 12th	\$120,000	\$120,000			
6.00	15	Alley E	Tee Alley - between 12th Avenue North & 11th Avenue North	\$133,200	\$133,200			
6.00	19	Alley F	Between 1st & 2nd and 12th & 11th	\$111,600	\$111,600			
6.00	11	Alley Y	Tee Alley - between 6th Avenue North & 5th Avenue North	\$133,200	\$133,200			
6.00	21	Frontage Road FD	5th Avenue North to 2nd Avenue North	\$270,000	\$270,000			
6.00	15	Frontage Road FE	2nd Avenue North to 1st Ave Noth	\$144,000	\$144,000			
6.00	16	Quarry Road	Old Hwy North to End	\$60,000	\$60,000			
6.50	22	3rd Avenue North	Division Street to Frontage Road	\$114,000	\$443,000			
	22	4th Avenue North	Division Street to Frontage Road	\$84,000				
	22	1st Street North	2nd Avenue North to 4th Avenue North	\$84,000				
	22	5th Avenue North	6th Avenue North to Frontage Road	\$161,000				
		Honeyville	Total Area	\$443,000				
7.00	23	28th Avenue South	Division Street to Hwy 23	\$1,485,000			\$1,485,000	
7.00	21	1st Street North	10th Avenue North to 5th Avenue North	\$528,000	\$3,495,000			
	22	4th Avenue North	Frontage Road to 3rd Street North	\$330,000				
	22	5th Avenue North	1st Street North to 3rd Street North	\$390,000				
	23	2 1/2 Street North	1st Avenue North to 2nd Avenue North	\$200,000				
	22	3rd Avenue North	Frontage Road to 3rd Street North	\$270,000				
	21	7th Avenue North	Frontage Road to 3rd Street North	\$540,000				
	21	8th Avenue North	Frontage Road to 3rd Street North	\$570,000				
	21	9th Avenue North	Frontage Road to 3rd Street North	\$570,000				
23	1st Avenue North	2 1/2 Street North to 3rd Street North	\$97,000					
		Old Waite Park - East of 10th	Total Area	\$3,495,000				
Unfunded Totals					\$7,124,600	\$1,055,000	\$2,365,500	\$10,545,100
5 Year Totals					\$5,808,800	\$3,235,000	\$1,313,000	\$10,356,800
Subtotal: Delayed Projects					\$409,500	\$1,873,250	\$0	\$2,282,750
Unfunded Totals					\$7,124,600	\$1,055,000	\$2,365,500	\$10,545,100
Total of Reconstructs					\$5,943,000	\$1,100,000	\$0	\$7,043,000
Grand Total of ALL					\$19,285,900	\$7,263,250	\$3,678,500	\$30,227,650

2024—2028 Capital Improvement Plan (CIP)

CITY OF WAITE PARK 5-Year Infrastructure Capital Improvement Plan 2024-2028																
Project	Sewer Rev	Water Rev	Storm Rev	Deferred Assessments	City Costs - Pavement Maintenance	City Costs	Assessments	MSA State Aid	Federal	Sales Tax - Pavement Maintenance	Sales Tax	State Bonding	Park Dedication	Other	Total Project Cost	Comment
2024																
Street Preservation					\$ 380,000					\$ 760,000					\$ 1,140,000	Sunwood Park Drive - 2nd Ave S to 10th
Street Preservation					\$ 630,000										\$ 630,000	Sunwood Park Lane
Street Preservation								\$ 800,500							\$ 800,500	10th Ave S-7th Street S to Parkway Drive
Street Preservation								\$ 512,500							\$ 512,500	28th Ave S- 7th Street South to 600' S of Highway 23 (RR being redone)
Street Preservation					\$ 75,000										\$ 75,000	General Crack Filling
Street Preservation															\$ -	
Street Preservation															\$ -	
Public Safety Facility											\$ 20,000,000				\$ 20,000,000	Public Safety Facility
Water Treatment Plant														\$ 15,000,000	\$ 15,000,000	Water Treatment Plant - PFA's
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,085,000	\$ -	\$ -	\$ 1,313,000	\$ -	\$ 760,000	\$ 20,000,000	\$ -	\$ -	\$ 15,000,000	\$ 38,158,000	

CITY OF WAITE PARK 5-Year Infrastructure Capital Improvement Plan 2024-2028																
Project	Sewer Rev	Water Rev	Storm Rev	Deferred Assessments	City Costs - Pavement Maintenance	City Costs	Assessments	MSA State Aid	Federal	Sales Tax - Pavement Maintenance	Sales Tax	State Bonding	Park Dedication	Other	Total Project Cost	Comment
2025																
Street Preservation										\$ 500,000					\$ 500,000	Great Oak Drive - 10th Ave N to 3rd St N
Street Preservation					\$ 252,000										\$ 252,000	Pinewood, Plumwood, Popplewood, Applewood, Ashwood, Cedarwood, Cherrywood Courts
Street Preservation					\$ 189,000										\$ 189,000	10th Ave S- RR Tracks to 1st St N (Rutted area)
Street Preservation					\$ 120,000										\$ 120,000	Alley T
Street Preservation					\$ 115,000										\$ 115,000	AB
Street Preservation					\$ 133,000										\$ 133,000	Alley K
Street Preservation					\$ 116,000										\$ 116,000	Alley V
Street Preservation					\$ 80,000										\$ 80,000	General Crack Filling
10th Avenue / 1st Street South - Design only											\$ 150,000				\$ 150,000	Design Cost - Realign First Street South Intersection.
2nd Avenue Rt. Turn Lane at 2nd St. South (at Grizzlys) - ROW Only											\$ 200,000				\$ 200,000	ROW Cost
2nd Avenue - Turn Lane at 2nd St. South (at Grizzlys) - Construction											\$ 400,000				\$ 400,000	Construction
Watermain Loop		\$ 400,000													\$ 400,000	Watermain Loop (Julep Rd to 28th Ave S)
36th Ave South Construction w/Utilities							\$ 2,000,000								\$ 2,000,000	36th Ave South Construction w/Utilities
Ledge - Phase 2 Bonding Projects												\$ 5,539,000			\$ 5,539,000	Ledge - Phase 2 Bonding Projects
Lions Park Trail										\$ 215,000					\$ 215,000	Rivers Edge Park to Tomcik Property - Grant Possibility
Glacial Lakes Trail											\$ 390,000				\$ 390,000	Tomcik Property to Frontage Road N Const \$320,000. ROW \$70,000
Rivers Edge Park-Phase 4											\$ 3,500,000				\$ 3,500,000	construction of the existing parking lot expansion, new south parking lot, parking lot and trail lighting, trails.
Glacial Lakes Trail												\$ 235,000	\$ 235,000	\$ 82,000	\$ 552,000	Rivers Edge Park to Tomcik Property - Grant Possibility
Subtotal	\$ -	\$ 400,000	\$ -	\$ -	\$ 1,005,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 715,000	\$ 4,640,000	\$ 5,774,000	\$ 235,000	\$ 82,000	\$ 14,851,000	

**CITY OF WAITE PARK
5-Year Infrastructure Capital Improvement Plan 2024-2028**

Project	Sewer Rev	Water Rev	Storm Rev	Deferred Assessments	City Costs - Pavement Maintenance	City Costs	Assessments	MSA State Aid	Federal	Sales Tax - Pavement Maintenance	Sales Tax	State Bonding	Park Dedication	Other	Total Project Cost	Comment
2026																
Street Preservation										\$ 410,000					\$ 410,000	2nd St N -10th Ave N to 5th Ave N
Street Preservation										\$ 315,000					\$ 315,000	2nd St N -10th Ave N to 13th Ave N
Street Preservation					\$ 820,000										\$ 820,000	11th Ave N, 12th Ave N - 1st St N to 3rd St N
Street Preservation					\$ 140,000										\$ 140,000	Alley A
Street Preservation					\$ 115,000										\$ 115,000	Alley R
Street Preservation					\$ 85,000										\$ 85,000	General Crack Filling
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 1,885,000	
6th Avenue South at 2nd Street South - Turn Lane - ROW Only											\$ 400,000				\$ 400,000	ROW Cost
10th Avenue / 1st Street South - ROW only									#####						\$ 4,000,000	ROW Cost
2nd Avenue South / 7th Street South Roundabout - Design											\$ 100,000				\$ 100,000	Design Cost
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 2,320,000	\$ -	\$ -	\$ -	#####	\$ 1,450,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 8,270,000	

**CITY OF WAITE PARK
5-Year Infrastructure Capital Improvement Plan 2024-2028**

Project	Sewer Rev	Water Rev	Storm Rev	Deferred Assessments	City Costs - Pavement Maintenance	City Costs	Assessments	MSA State Aid	Federal	Sales Tax - Pavement Maintenance	Sales Tax	State Bonding	Park Dedication	Other	Total Project Cost	Comment
2027																
Street Preservation										\$ 360,000					\$ 360,000	Sundial Drive
Street Preservation					\$ 200,000										\$ 200,000	Charlies Way Area
Street Preservation					\$ 400,000										\$ 400,000	Heritage Area
Street Preservation					\$ 434,000										\$ 434,000	Northeast Area
Street Preservation					\$ 510,000										\$ 510,000	Mills / Callans Area
Street Preservation					\$ 90,000										\$ 90,000	General Crack Filling
2nd Avenue South / 7th Street South Roundabout - Construction											\$ 1,500,000				\$ 1,500,000	Construction Cost
6th Avenue South at 2nd Street South - Turn Lane - Construction											\$ 500,000				\$ 500,000	Construction Cost
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,634,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,994,000	

**CITY OF WAITE PARK
5-Year Infrastructure Capital Improvement Plan 2024-2028**

Project	Sewer Rev	Water Rev	Storm Rev	Deferred Assessments	City Costs - Pavement Maintenance	City Costs	Assessments	MSA State Aid	Federal	Sales Tax - Pavement Maintenance	Sales Tax	State Bonding	Park Dedication	Other	Total Project Cost	Comment
2028																
Street Preservation					\$ 36,000										\$ 36,000	3rd Ave South (La Casita)
Street Preservation					\$ 120,000										\$ 120,000	Alley C
Street Preservation					\$ 140,000										\$ 140,000	Alley P
Street Preservation					\$ 36,000										\$ 36,000	Dundee Lane
Street Preservation					\$ 660,000										\$ 660,000	Willow Creek
Street Preservation					\$ 168,000										\$ 168,000	Cherry St N, Maple St N
Street Preservation					\$ 95,000										\$ 95,000	General Crack Filling
Street Preservation					\$ 46,800										\$ 46,800	Library Parking Lot
Street Preservation					\$ 48,000										\$ 48,000	Frontage Road (Exhasut Pros)
2nd Avenue South / 7th Street South Roundabout - Construction											\$ 1,000,000				\$ 1,000,000	Construction Cost
6th Avenue South at 2nd Street South Turn Lane - Construction											\$ 400,000				\$ 400,000	Construction Cost
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,349,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,749,800	

The Ledge Amphitheater

The Ledge Amphitheater is a city-owned 5,000 seat outdoor venue that provides a flexible space to allow for a variety of entertainment options for the community to enjoy. The city contracts with New West and Mammoth productions to provide a variety of national entertainment. The City also employs a Facility Events Supervisor and a part-time logistics technician, a facility grounds keeper, and an administrative box office staff member. All other staff are contracted.

DEPARTMENT GOALS

- Generate enough revenue to offset the staffing and operations cost to maintain the facility and its events.
- Be recognized as the premiere outdoor amphitheater in the country focused on patrons and performance experiences.
- Increase the number of events and attendance while offering a variety of national and local entertainment.
- Increase the economic impact of The Ledge Amphitheater by promoting our local businesses in the Central MN Region.

PERFORMANCE INDICATORS

- Over 100,000 people have visited The Ledge since it opened in July 2021; 40,000 visitors in 2023.
- 32% of visitors are from out-of-state.
- 49.3% of visitors stayed over night in 2023
- \$99 was spent by each visitor to the Ledge within the region.
- Approximately \$6 million economic impact on the regional annually.
- Over \$1.2 million in additional sales tax revenue has been collected by the State of MN as a result of those visiting the Ledge.

RECENT ACCOMPLISHMENTS

- Secured \$2.5 million in State funding to purchase parking lot for The Ledge.
- Completed 11 national acts, 1 local theater production, LEDGEtober Fest, and yoga in the park.
- Added light towers to enhance the entertainment experience.
- Developed a VIP program.
- Enhanced the food truck experience for patrons.

UPCOMING PRIORITIES

- Secure the remaining State funding to finish The Ledge improvements.
- Finalize the Food and Beverage Manager Contract with SOHO.
- Host 15 shows averaging 3,600 in attendance.
- Add additional local community events.
- Secure corporate sponsorships to offset operational and event costs.

Amphitheater Budgets

Account Number	Account Title	2023 Budget	2024 Budget
AMPHITHEATER - FACILITY			
101.4555.1011	SALARIES	0.00	31,500.00
101.4555.1021	OT FOR REGULAR EMPLOYEES	0.00	700.00
101.4555.1029	OT FOR TEMP EMPLOYEES	0.00	0.00
101.4555.1041	TEMP EMPLOYEES - AMPHITHEATER	0.00	7,000.00
101.4555.1042	PT CLEANING - AMP	0.00	0.00
101.4555.1211	FICA	0.00	3,000.00
101.4555.1221	PERA	0.00	3,000.00
101.4555.1311	HEALTH INSURANCE	0.00	6,000.00
101.4555.1331	DISABILITY INSURANCE	0.00	400.00
101.4555.1341	LIFE INSURANCE	0.00	100.00
101.4555.1411	WC & UNEMPLOYMENT COMP	0.00	10,000.00
101.4555.2011	OFFICE SUPPLIES	0.00	1,000.00
101.4555.2121	GAS & OIL PURCHASES	0.00	0.00
101.4555.2171	SAFETY	0.00	0.00
101.4555.2211	REPAIR & MAINTENANCE SUPPLIES	0.00	12,000.00
101.4555.3210	COMMUNICATIONS - REIMBURSED	0.00	0.00
101.4555.3211	COMMUNICATIONS	0.00	2,500.00
101.4555.3212	COMPUTERS/IT	0.00	7,500.00
101.4555.3214	SOFTWARE & SUBSCRIPTIONS	0.00	1,500.00
101.4555.3311	TRAINING /TRAVEL/HOTEL	0.00	1,500.00
101.4555.3431	ADVERTISEMENTS	0.00	0.00
101.4555.3621	PROPERTY CASUALTY INSURANCE	0.00	28,000.00
101.4555.3711	REPAIR & MAINTENANCE	0.00	10,000.00
101.4555.3811	PUBLIC UTILITY SERVICES	0.00	28,000.00
101.4555.4131	RENTALS	0.00	100.00
101.4555.4331	MISCELLANEOUS - DUES	0.00	0.00
101.4555.4381	UNIFORMS	0.00	2,000.00
101.4555.4383	RUGS / TOWELS	0.00	300.00
101.4555.4384	SERVICE CONTRACT	0.00	4,000.00
101.4555.4385	FURNITURE		0.00
101.4555.4389	OTHER CONTRACTUAL SERVICES	0.00	2,000.00
101.4555.4711	REMITTANCE REV COL OTHER AG	0.00	0.00
101.4555.4981	REFUNDS & REIMBURSEMENTS	0.00	0.00
101.4555.5711	BUILDING IMPROVEMENTS	0.00	0.00
101.4555.5811	EQUIPMENT	0.00	0.00
101.4555.5911	CAPITAL EXPENDITURES	0.00	0.00
	TOTAL AMPHITHEATER - FACILITY	0.00	162,100.00

Amphitheater Budgets Continued

Account Number Account Title		2023 Budget	2024 Budget
AMPHITHEATER - OPERATIONS			
101.4556.1011	SALARIES	105,000.00	75,000.00
101.4556.1021	OT FOR REGULAR EMPLOYEES	1,000.00	1,000.00
101.4556.1029	OT FOR TEMP EMPLOYEES	0.00	0.00
101.4556.1041	TEMP EMPLOYEES - AMPHITHEATER	28,000.00	21,000.00
101.4556.1042	PT CLEANING - AMP	500.00	500.00
101.4556.1211	FICA	11,000.00	10,000.00
101.4556.1221	PERA	11,000.00	10,000.00
101.4556.1311	HEALTH INSURANCE	32,000.00	26,000.00
101.4556.1331	DISABILITY INSURANCE	1,000.00	700.00
101.4556.1341	LIFE INSURANCE	300.00	200.00
101.4556.1411	WC & WORKERS COMP	1,500.00	10,000.00
101.4556.2011	OFFICE SUPPLIES	2,000.00	1,000.00
101.4556.2121	GAS & OIL PURCHASES	300.00	300.00
101.4556.2171	SAFETY	500.00	500.00
101.4556.2211	REPAIR & MAINTENANCE SUPPLIES	25,000.00	15,000.00
101.4556.3210	COMMUNICATIONS - REIMBURSED	0.00	0.00
101.4556.3211	COMMUNICATIONS	25,000.00	23,000.00
101.4556.3212	COMPUTERS/IT	0.00	0.00
101.4556.3214	SOFTWARE & SUBSCRIPTIONS	0.00	500.00
101.4556.3311	TRAINING /TRAVEL/HOTEL	7,500.00	6,000.00
101.4556.3431	ADVERTISEMENTS	1,000.00	1,000.00
101.4556.3621	PROPERTY CASUALTY INSURANCE	25,000.00	0.00
101.4556.3711	REPAIR & MAINTENANCE	15,000.00	5,000.00
101.4556.3811	PUBLIC UTILITY SERVICES	25,000.00	0.00
101.4556.4131	RENTALS	1,000.00	9,000.00
101.4556.4331	MISCELLANEOUS - DUES	2,000.00	2,000.00
101.4556.4381	UNIFORMS	2,000.00	0.00
101.4556.4383	RUGS / TOWELS	1,000.00	700.00
101.4556.4384	SERVICE CONTRACT	1,500.00	1,000.00
101.4556.4385	FURNITURE		0.00
101.4556.4389	OTHER CONTRACTUAL SERVICES	2,000.00	10,000.00
101.4556.4711	REMITTANCE REV COL OTHER AG	0.00	500.00
101.4556.4981	REFUNDS & REIMBURSEMENTS	0.00	0.00
101.4556.5711	BUILDING IMPROVEMENTS	0.00	0.00
101.4556.5811	EQUIPMENT	10,000.00	0.00
101.4556.5911	CAPITAL EXPENDITURES	35,000.00	0.00
	TOTAL AMPHITHEATER - OPERATIONS	372,100.00	229,900.00

Amphitheater Budgets Continued

Account Number Account Title		2023 Budget	2024 Budget
AMPHITHEATER PRIVATE EVENTS			
101.4557.1011	SALARIES	3,000.00	3,150.00
101.4557.1021	OT FOR REGULAR EMPLOYEES	200.00	210.00
101.4557.1029	OT FOR TEMP EMPLOYEES	0.00	0.00
101.4557.1041	TEMP EMPLOYEES - AMPHITHEATER	1,000.00	1,050.00
101.4557.1042	PT CLEANING - AMP	0.00	0.00
101.4557.1211	FICA	400.00	420.00
101.4557.1221	PERA	350.00	367.00
101.4557.1311	HEALTH INSURANCE	0.00	0.00
101.4557.1331	DISABILITY INSURANCE	0.00	0.00
101.4557.1341	LIFE INSURANCE	0.00	0.00
101.4557.1411	WC & WORKERS COMP	0.00	0.00
101.4557.2011	OFFICE SUPPLIES	0.00	0.00
101.4557.2121	GAS & OIL PURCHASES	0.00	0.00
101.4557.2171	SAFETY	0.00	0.00
101.4557.2211	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00
101.4557.3211	COMMUNICATIONS	0.00	0.00
101.4557.3311	TRAINING /TRAVEL/HOTEL	0.00	0.00
101.4557.3431	ADVERTISEMENTS	500.00	525.00
101.4557.3621	PROPERTY CASUALTY INSURANCE	0.00	0.00
101.4557.3711	REPAIR & MAINTENANCE	0.00	3,000.00
101.4557.3811	PUBLIC UTILITY SERVICES	0.00	0.00
101.4557.4131	RENTALS	1,000.00	1,050.00
101.4557.4331	MISCELLANEOUS - DUES	0.00	0.00
101.4557.4381	UNIFORMS	0.00	0.00
101.4557.4383	RUGS / TOWELS	0.00	0.00
101.4557.4384	SERVICE CONTRACT	0.00	0.00
101.4557.4389	OTHER CONTRACTUAL SERVICES	2,000.00	8,600.00
101.4557.4711	REMITTANCE REV COL OTHER AG	0.00	0.00
101.4557.4981	REFUNDS & REIMBURSEMENTS	0.00	0.00
101.4557.5711	BUILDING IMPROVEMENTS	0.00	0.00
101.4557.5811	EQUIPMENT	0.00	0.00
101.4557.5911	CAPITAL EXPENDITURES	0.00	0.00
	TOTAL AMPHITHEATER PRIVATE EVENTS	8,450.00	18,372.00

Amphitheater Budgets Continued

Account Number Account Title		2023 Budget	2024 Budget
AMPHITHEATER LOCAL/SPONSORED EVENTS			
101.4558.1011	SALARIES	4,500.00	4,725.00
101.4558.1021	OT FOR REGULAR EMPLOYEES	200.00	210.00
101.4558.1029	OT FOR TEMP EMPLOYEES	0.00	0.00
101.4558.1041	TEMP EMPLOYEES - AMPHITHEATER	2,000.00	2,100.00
101.4558.1042	PT CLEANING - AMP	0.00	0.00
101.4558.1211	FICA	525.00	551.00
101.4558.1221	PERA	515.00	541.00
101.4558.1311	HEALTH INSURANCE	0.00	0.00
101.4558.1331	DISABILITY INSURANCE	0.00	0.00
101.4558.1341	LIFE INSURANCE	0.00	0.00
101.4558.1411	WC & WORKERS COMP	0.00	0.00
101.4558.2011	OFFICE SUPPLIES	0.00	0.00
101.4558.2121	GAS & OIL PURCHASES	0.00	0.00
101.4558.2171	SAFETY	0.00	0.00
101.4558.2211	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00
101.4558.3211	COMMUNICATIONS	0.00	0.00
101.4558.3311	TRAINING /TRAVEL/HOTEL	0.00	0.00
101.4558.3431	ADVERTISEMENTS	500.00	525.00
101.4558.3621	PROPERTY CASUALTY INSURANCE	0.00	0.00
101.4558.3711	REPAIR & MAINTENANCE	0.00	0.00
101.4558.3811	PUBLIC UTILITY SERVICES	0.00	0.00
101.4558.4131	RENTALS	1,000.00	1,050.00
101.4558.4331	MISCELLANEOUS - DUES	0.00	0.00
101.4558.4381	UNIFORMS	0.00	0.00
101.4558.4383	RUGS / TOWELS	0.00	0.00
101.4558.4384	SERVICE CONTRACT	0.00	0.00
101.4558.4389	OTHER CONTRACTUAL SERVICES	0.00	0.00
101.4558.4711	REMITTANCE REV COL OTHER AG	0.00	0.00
101.4558.4981	REFUNDS & REIMBURSEMENTS	0.00	0.00
101.4558.5711	BUILDING IMPROVEMENTS	0.00	0.00
101.4558.5811	EQUIPMENT	0.00	0.00
101.4558.5911	CAPITAL EXPENDITURES	0.00	0.00
	TOTAL AMP LOCAL/SPONSORED EVENTS	9,240.00	9,702.00

Enterprise Funds: Water, Sewer and Storm Sewer

The City has three enterprise funds that are supported by utility fees that are charged to the utility users. These systems are not supported by the general fund but rather by the funds from the fees charged for these utilities. The Water Fund supports the operation of the Water Treatment Plant. The City has its own water treatment plant facility to provide this service to residents. The Sewer Fund supports the City's sewer system and the City, along with the other area cities, contracts with the City of St. Cloud for sewer service. The Storm Sewer funds support the management of the drainage system that handles all the runoff created from a variety of land uses and surfaces.

DEPARTMENT GOALS

- Generate enough revenue to offset the costs of managing these systems.
- Be good stewards of the environment protecting any impacts to our water system.
- Review the impact development has on these resources addressing any negative impacts created by development.
- Monitor and enforce compliance with all State and Federal regulations related to these services.



RECENT ACCOMPLISHMENTS

- Addressed summer drought conditions with water ban to preserve aquifer.
- Secured state grant funding to assist with PFAS treatment.
- Completed water study to determine impacts development will have on the water system.
- Continued to replace old water meters.
- Updated Ordinances to address storm water regulations.

UPCOMING PRIORITIES

- Develop a plan to address PFAS and other water treatment updates needed with the assistance of consulting engineer.
- Continue to work on water meter replacements.
- Inventory all lead and copper lines within the city to comply with state regulations.

Water Fund

Account Number Account Title		2023 Budget	2024 Budget
PAYMENTS			
601.4711.6011	BOND PRINCIPAL	415,000.00	436,450.00
601.4721.6111	BOND INTEREST	25,350.00	12,900.00
	TOTAL	440,350.00	449,350.00
FISCAL AGENT FEES			
601.4751.6200	PAYING AGENT & SERVICE CHARG	495.00	495.00
POWER AND PUMPING			
601.4822.2171	SAFETY	0.00	0.00
601.4822.2211	REPAIR & MAINTENANCE SUPPLIES	55,000.00	10,000.00
601.4822.2212	PLANT PRODUCTION CHEMICALS	0.00	50,000.00
601.4822.3711	REPAIR & MAINTENANCE	30,000.00	35,000.00
601.4822.3811	PUBLIC UTILITY SERVICES	85,000.00	90,000.00
601.4822.5911	CAPITAL EXPENDITURES	0.00	0.00
	TOTAL	170,000.00	185,000.00
DISTRIBUTION			
601.4824.2171	SAFETY	0.00	0.00
601.4824.2211	REPAIR & MAINTENANCE SUPPLIES	16,000.00	12,000.00
601.4824.2212	WATER METERS - NEW & UNPLANNED REPLACEMNETS	39,000.00	9,000.00
601.4824.2213	WATER METERS - PLANNED REPLACEMENTS	0.00	37,000.00
601.4824.3711	REPAIR & MAINTENANCE	15,000.00	15,000.00
601.4824.3811	PUBLIC UTILITY SERVICES	8,000.00	7,000.00
601.4824.4131	RENTALS	5,000.00	5,000.00
601.4824.5971	NEW LINES	0.00	0.00
	TOTAL	83,000.00	85,000.00

Water Fund—Continued

Account Number Account Title		2023 Budget	2024 Budget
ADMINISTRATION AND GENERAL			
601.4825.1011	SALARIES	301,000.00	338,000.00
601.4825.1021	OT FOR REGULAR EMPLOYEES	16,000.00	16,000.00
601.4825.1041	TEMPORARY EMPLOYEES	0.00	0.00
601.4825.1063	PAY OF ACC VAC UPON RET	0.00	0.00
601.4825.1066	HCSP PAYOUT	1,000.00	2,500.00
601.4825.1067	PAYMENT OF UNUSED SICK LEAVE	2,000.00	1,000.00
601.4825.1071	ADDITIONAL COMP TIME UNION	2,500.00	1,000.00
601.4825.1072	ON CALL TIME PER UNION	10,000.00	8,000.00
601.4825.1211	FICA	28,000.00	32,000.00
601.4825.1221	PERA	28,000.00	32,000.00
601.4825.1311	HEALTH INSURANCE	92,500.00	112,500.00
601.4825.1331	DISABILITY INSURANCE	3,000.00	2,600.00
601.4825.1341	LIFE INSURANCE	600.00	600.00
601.4825.1411	WC & UNEMPLOYMENT COMP	15,000.00	20,000.00
601.4825.2011	OFFICE SUPPLIES	7,500.00	8,000.00
601.4825.2111	OPERATING SUPPLIES	0.00	0.00
601.4825.2121	GAS & OIL PURCHASES	6,400.00	6,400.00
601.4825.2171	SAFETY	3,500.00	3,500.00
601.4825.2211	REPAIR & MAINTENANCE SUPPLIES	6,000.00	4,000.00
601.4825.3011	ACCOUNTING & AUDITING	4,500.00	4,000.00
601.4825.3037	WELLHEAD PROTECTION	12,000.00	1,000.00
601.4825.3041	LEGAL SERVICES	200.00	3,000.00
601.4825.3081	CONSULTANTS	500.00	500.00
601.4825.3211	COMMUNICATIONS	7,000.00	10,000.00
601.4825.3212	COMPUTERS/IT	5,000.00	10,000.00
601.4825.3214	SOFTWARE & SUBSCRIPTIONS	0.00	3,500.00
601.4825.3311	TRAINING/TRAVEL/HOTEL	8,000.00	8,000.00
601.4825.3431	ADVERTISEMENTS	400.00	400.00
601.4825.3621	PROPERTY CASUALTY INSURANCE	18,500.00	26,000.00
601.4825.3711	REPAIR & MAINTENANCE	12,000.00	12,000.00
601.4825.3811	PUBLIC UTILITY SERVICES	80,000.00	90,000.00
601.4825.4131	RENTALS	225.00	225.00
601.4825.4331	MISCELLANEOUS - DUES	15,000.00	15,000.00
601.4825.4351	WATER TESTS	10,000.00	9,000.00
601.4825.4355	MANDATED TEST FEE	20,000.00	22,000.00
601.4825.4381	UNIFORMS	800.00	900.00
601.4825.4383	RUGS / TOWELS	100.00	100.00
601.4825.4384	SERVICE CONTRACT	12,000.00	12,000.00
601.4825.4385	FURNITURE	0.00	0.00
601.4825.4387	LOCATES - GOPHER STATE	900.00	900.00
601.4825.4389	OTHER CONTRACTUAL SERVICES	500.00	500.00
601.4825.4711	REMIT REV COL OTHER AGENCIES	35,000.00	40,000.00
601.4825.4825	USE TAX	0.00	0.00
601.4825.4981	REFUNDS & REIMBURSEMENTS	500.00	500.00
601.4825.5911	CAPITAL EXPENDITURES	44,000.00	120,000.00
	TOTAL	810,125.00	977,625.00

Water Fund—Continued

Account Number Account Title		2023 Budget	2024 Budget
WATER PLANT/WELL			
601.4831.5311	CONSTRUCTION COSTS - PLANT UPGRADE	0.00	0.00
601.4831.5312	ENGINEERING DESIGN COSTS-PLANT UPGRADE	75,000.00	100,000.00
601.4831.5313	LEGAL SERVICES - PLANT UPGRADE	0.00	0.00
601.4831.5341	ENGINEERING COSTS-MASTER PLAN	20,000.00	0.00
601.4831.5351	CONSTRUCTION COSTS - PFA'S	0.00	0.00
601.4831.5352	ENGINEERING DESIGN COSTS-PFA'S	75,000.00	100,000.00
601.4831.5353	LEGAL SERVICES - PFA'S	0.00	50,000.00
	TOTAL	170,000.00	250,000.00
WATER TOWER			
601.4835.5341	ENGINEERING COSTS	32,500.00	32,500.00
DEPRECIATION			
601.4851.4211	DEPRECIATION	450,000.00	450,000.00
DEPARTMENT: 4999			
601.4999.7211	TRANSFERS OUT	0.00	0.00
	TOTAL WATER EXPENSE	2,156,470.00	2,429,970.00

Sewer Fund

Account Number Account Title		2023 Budget	2024 Budget
ADMINISTRATION AND GENERAL			
605.4825.1011	SALARIES	182,500.00	210,000.00
605.4825.1021	OT FOR REGULAR EMPLOYEES	5,000.00	10,000.00
605.4825.1041	TEMPORARY EMPLOYEES	1,000.00	800.00
605.4825.1067	PAYMENT OF UNUSED SICK LEAVE	500.00	500.00
605.4825.1071	ADDITIONAL COMP TIME UNION	225.00	0.00
605.4825.1072	ON CALL TIME PER UNION	5,000.00	5,000.00
605.4825.1211	FICA	18,500.00	22,500.00
605.4825.1221	PERA	18,500.00	22,000.00
605.4825.1311	HEALTH INSURANCE	56,000.00	68,000.00
605.4825.1331	DISABILITY INSURANCE	1,700.00	1,600.00
605.4825.1341	LIFE INSURANCE	400.00	400.00
605.4825.1411	WC & UNEMPLOYMENT COMP	10,000.00	13,000.00
605.4825.2011	OFFICE SUPPLIES	6,000.00	6,000.00
605.4825.2121	GAS & OIL PURCHASES	2,500.00	3,500.00
605.4825.2171	SAFETY	3,500.00	3,500.00
605.4825.2211	REPAIR & MAINTENANCE SUPPLIES	1,000.00	1,000.00
605.4825.3011	ACCOUNTING & AUDITING	4,000.00	4,000.00
605.4825.3041	LEGAL SERVICES	100.00	3,000.00
605.4825.3081	CONSULTANTS	1,800.00	1,500.00
605.4825.3211	COMMUNICATIONS	6,000.00	8,500.00
605.4825.3212	COMPUTERS/IT	5,000.00	10,000.00
605.4825.3214	SOFTWARE & SUBSCRIPTIONS	0.00	500.00
605.4825.3311	TRAINING/TRAVEL/HOTEL	1,800.00	2,500.00
605.4825.3621	PROPERTY CASUALTY INSURANCE	7,000.00	7,000.00
605.4825.3711	REPAIR & MAINTENANCE	800.00	2,000.00
605.4825.3811	PUBLIC UTILITY SERVICES	1,500.00	1,500.00
605.4825.4131	RENTALS	250.00	250.00
605.4825.4331	MISCELLANEOUS - DUES	1,000.00	1,000.00
605.4825.4379	USE TAX	0.00	0.00
605.4825.4381	UNIFORMS	500.00	900.00
605.4825.4382	SEWER TESTING	14,000.00	15,000.00
605.4825.4383	RUGS / TOWELS	100.00	100.00
605.4825.4384	SERVICE CONTRACT	9,300.00	10,000.00
605.4825.4385	FURNITURE	0.00	900.00
605.4825.4387	LOCATES - GOPHER STATE	900.00	0.00
605.4825.4389	OTHER CONTRACTUAL SERVICES	0.00	0.00
605.4825.4981	REFUNDS & REIMBURSEMENTS	200.00	0.00
605.4825.5911	CAPITAL EXPENDITURES	23,000.00	30,000.00
	TOTAL	389,575.00	466,450.00

Sewer Fund—Continued

Account Number	Account Title	2023 Budget	2024 Budget
COLLECTION			
605.4841.2171	SAFETY	0.00	0.00
605.4841.2211	REPAIR & MAINTENANCE SUPPLIES	8,000.00	10,000.00
605.4841.2219	OPERATIONS & MAINTENANCE - A2 (WWCS)	58,000.00	55,000.00
605.4841.3711	REPAIR & MAINTENANCE	17,000.00	12,000.00
605.4841.3811	PUBLIC UTILITY SERVICES	6,000.00	6,000.00
605.4841.3831	REHAB & REPLACE - B2 (WWCS)	0.00	7,000.00
605.4841.3832	METRO FORCEMAIN	83,000.00	5,000.00
605.4841.5911	CAPITAL EXPENDITURES	0.00	30,000.00
605.4841.6293	DEBT SERVICE TRI - C2 SIS 4	210,000.00	108,000.00
605.4841.6294	DEBT SERVICE - C2 MAIN LIFT		106,000.00
605.4841.5920	NONBUDGETED COUNCIL APPROVED ITEMS		0.00
	TOTAL	382,000.00	339,000.00
DISPOSAL			
605.4842.2219	OPERATIONS & MAINTENANCE - A1 (WWTF)	362,000.00	345,000.00
605.4842.3831	REHAB & REPLACE - B1 (WWTF)	26,000.00	21,000.00
605.4842.6291	DEBT SERVICE - C1 (WWTF) - RUE	215,000.00	215,000.00
605.4842.6292	DEBT SERVICE - C1 (WWTF) - NR2	75,000.00	77,000.00
605.4842.6295	EXISTING DEBT	0.00	0.00
	TOTAL	678,000.00	658,000.00
DEPREACTION			
605.4851.4211	DEPRECIATION	490,000.00	490,000.00
	TOTAL SEWER EXPENSE	1,939,575.00	1,953,450.00

Storm Water Fund

Account Number Account Title		2023 Budget	2024 Budget
ADMINISTRATION AND GENERAL			
609.4825.1011	SALARIES	15,420.00	25,000.00
609.4825.1021	OT FOR REGULAR EMPLOYEES	500.00	300.00
609.4825.1041	TEMPORARY EMPLOYEES	1,500.00	3,000.00
609.4825.1211	FICA	1,200.00	1,500.00
609.4825.1221	PERA	1,200.00	1,500.00
609.4825.1311	HEALTH INSURANCE	4,230.00	5,500.00
609.4825.1331	DISABILITY INSURANCE	200.00	150.00
609.4825.1341	LIFE INSURANCE	100.00	100.00
609.4825.2011	OFFICE SUPPLIES	1,000.00	1,000.00
609.4825.2121	GAS & OIL PURCHASES	1,000.00	1,000.00
609.4825.2211	REPAIR & MAINTENANCE SUPPLIES	6,000.00	6,000.00
609.4825.3081	CONSULTANTS	1,000.00	5,000.00
609.4825.3211	COMMUNICATIONS	500.00	500.00
609.4825.3212	COMPUTERS/IT	500.00	500.00
609.4825.3214	SOFTWARE & SUBSCRIPTIONS	0.00	100.00
609.4825.3311	TRAINING/TRAVEL/HOTEL	2,500.00	2,500.00
609.4825.3431	ADVERTISEMENTS	50.00	50.00
609.4825.3711	REPAIR AND MAINTENANCE	6,000.00	25,000.00
609.4825.3811	PUBLIC UTILITY SERVICES	0.00	0.00
609.4825.4384	SERVICE CONTRACTS	500.00	1,000.00
609.4825.4999	MISCELLANEOUS	5,000.00	5,000.00
	TOTAL	48,400.00	84,700.00
609.4931.3621	PROPERTY CASUALTY INSURANCE	0.00	0.00
	TOTAL STORM WATER EXPENSES	48,400.00	84,700.00

Capital Improvement Plan - Utilities 2024 - 2028

Area	Item						Funding				
		2024	2025	2026	2027	2028	Enterprise Fund	City Bond	State	Federal	
Water	Water Plant	High Service Pump #1 - Preventative Maintenance (Every 8 Yrs)						X			
		High Service Pump #2 - Preventative Maintenance (Every 8 Yrs)		\$19,190				X			
		High Service Pump #3 - Preventative Maintenance (Every 8 Yrs)		\$19,190				X			
		High Service Pump #4 - Preventative Maintenance (Every 8 Yrs)				\$20,500		X			
		Well #4 - Preventative Maintenance (Every 6 Yrs)			\$52,000			X			
		Well #5 - Preventative Maintenance (Every 6 Yrs)	\$50,000					X			
		Well #6 - Preventative Maintenance (Every 6 Yrs)					\$56,500	X			
		Stripper Balls Replace Tower #1 - North (Every 7 Yrs)	\$70,000					X			
		Stripper Balls Replace Tower #2 - South (Every 7 Yrs)				\$75,600		X			
		Painting Interior Piping	TBD					X	X		
		Treatment Plant Upgrade Design	TBD					X	X		
		PFAS Treatment Design	TBD					X	X	X	X
		Treatment Plant Upgrade Construction	TBD					X	X		
		PFAS Treatment Construction	TBD					X	X	X	X
Meters & Reading System	Complete Change Out (Contracted roughly 1,600 meters)		\$800,000				X	X			
	AMI reading system		\$300,000				X	X			
Equipment											
	Construction Julep Loop (Loop Watermain Julep Rd to 28th Ave South)		X					X			
Sub-Total Water (No Meters & Towers) 601.4825.5911		\$120,000	\$1,138,380	\$52,000	\$96,100	\$56,500					
Meters	Meters and MXU (City Installing 100 each per year) 601.4824.2212	\$37,000	\$39,000	\$41,000	\$43,000	\$45,000	X				
Water Distribution	Tower (O&M Agreement) 601.4835.5341	\$32,500	\$32,500	\$32,500			X				
Sub-Total Water (Non-Meters) 601.4825.5911		\$120,000	\$1,138,380	\$52,000	\$96,100	\$56,500					
Total Water		\$189,500	\$1,209,880	\$125,500	\$139,100	\$101,500					
Sewer	Lift Stations	Lift Station Pump Replacement 2ea. (various Lift Stations)	\$25,000	\$25,500	\$26,000	\$27,000		X			
		Lift Station Safety Hatch Upgrades	\$5,000					X			
Flumes (Meters)											
Equipment	Generator		\$75,000				X				
	Vactor Replacement			\$800,000			X	X			
Total Sewer 605.4825.5911		\$30,000	\$100,500	\$826,000	\$27,000	\$0					

Police Department

The Waite Park Police Department is dedicated to being a leader in our region in setting a standard of professional police service. The expectation is that we will treat citizens and each other with respect and fairness. We are accountable to each other and the community we serve and take responsibility for our actions. That as a department we value teamwork and desire to partner with the community we serve to achieve common goals. We will strive for innovation and creativity in addressing community problems. Above all we are committed to a standard that values honesty and encourages empathy for our fellow citizens.

The Department consists of 27 full-time staff and 3 part-time staff including Police Chief, 4 sergeants, 17 police officers, and 8 administrative support staff.

DEPARTMENT GOALS

- Thoroughly investigate all crimes and reported incidents to facilitate a safe community.
- Provide professional police services to the residents of Waite Park and the surrounding community.
- Encourage a positive workplace culture while focusing on employee development.

PERFORMANCE INDICATORS	2018	2019	2020	2021	2022
% Calls for Service	10,535	10,220	9,767	10,372	11,066
# of Part 1 Crimes	778	679	817	777	672

RECENT ACCOMPLISHMENTS

- Strategic Plan
 - *Participated in stakeholder meetings and developed a relationship with the Boys & Girls Club to assist with a future COPS house.
 - *Participated in a trip to Nebraska to see the “COPS” house integration model with the Boys & Girls Club and School District.
- New Public Safety Building
 - *Kick Off completed.
 - *Space Needs Analysis Completed.
- Replaced Body Cameras through the tap refresh program to ensure our technology remains up to date.
- Actively recruited and onboarded 2 new police officers to fill vacancies.
- Assisted with the launching of our new safe exchange zone at WPPW.

UPCOMING PRIORITIES

- Develop a training schedule to fill vacant Instructor positions and assist with the development of each of our officers training needs.
- Complete the 2023 Fleet purchases and squad car builds.
- End of year review of needed trainings.
- Continue with the training and recruiting of Police Officer Candidates.
- Develop an annual planned event schedule for the Employee Engagement Committee.



Police Department 5-Year Staffing Plan

POLICE DEPARTMENT												
Position	2023		2024		2025		2026		2027		2028	
Chief	1		1		1		1		1		1	
<i>Lieutenant /Deputy Chief</i>	0		0		1		1		1		1	
Sergeant	4		4		4		4		4		4	
Police Investigator/SRO	4	1	4		4		4		4		4	
Patrol Officer	13	8	13		13		15		15		15	
Total Sworn Officers	22		14		22		23		25		25	
Admin Asst	1		1		1		1		1		1	
Community Outreach Specialist	1		1		1		1		1		1	
Community Service Officer - FT	1	0	1		1		1		1		1	
Records Technician - FT	2		2		2		2		2		2	
<i>Records Technician- PT</i>	2		2		2		2		2		2	
<i>Community Service Officer - PT</i>	1	0	1		1		1		1		1	
Total Full Time PD Employees	27		14		27		28		30		30	
Increase FT From Previous Year	NA		NA		1		2		0		0	
Total PT PD Employees	3	2	3		3		3		3		3	
Increase PT From Previous Year	NA		NA		0		0		0		0	
Total PD Employees	30		16		30		31		33		33	
Possible Retirements												

Police Budget

Account Number Account Title		2023 Budget	2024 Budget
POLICE			
101.4211.1011	SALARIES	1,620,000.00	1,764,000.00
101.4211.1017	POLICE ADMINISTRATIVE	270,000.00	293,500.00
101.4211.1018	FULL-TIME CSO	51,000.00	53,800.00
101.4211.1021	OT FOR REGULAR EMPLOYEES	50,000.00	50,000.00
101.4211.1025	OT REGULAR EMPLOYEES-REIMB	20,000.00	20,000.00
101.4211.1027	OT FOR ADMIN EMPLOYEES	20,000.00	20,000.00
101.4211.1028	OT FOR TASK FORCE	2,000.00	1,000.00
101.4211.1029	OT FOR CSO	1,000.00	1,000.00
101.4211.1042	PART-TIME EMPLOYEES - OFFICERS	24,000.00	24,000.00
101.4211.1043	PART-TIME EMP - ADMIN STAFF	32,000.00	40,500.00
101.4211.1063	PAY OF ACC VAC UPON RET	22,000.00	0.00
101.4211.1065	SALARY SETTLEMENT	0.00	0.00
101.4211.1066	HCSP PAYOUT	12,000.00	15,000.00
101.4211.1067	PAYMENT OF UNUSED SICK LEAVE	71,000.00	12,000.00
101.4211.1069	HOLIDAY PAY - POLICE	65,000.00	70,000.00
101.4211.1071	ADDITIONAL COMP TIME UNION	0.00	0.00
101.4211.1072	ON CALL TIME	6,000.00	6,500.00
101.4211.1081	SHIFT DIFFERENTIAL	8,500.00	10,300.00
101.4211.1083	FIELD TRAINING DIFFERENTIAL	4,000.00	3,000.00
101.4211.1086	INVESTIGATORS PAY	6,000.00	6,000.00
101.4211.1088	TASK FORCE PAY	1,500.00	0.00
101.4211.1211	FICA	42,000.00	57,500.00
101.4211.1221	PERA	278,000.00	349,000.00
101.4211.1311	HEALTH INSURANCE	638,160.00	758,300.00
101.4211.1331	DISABILITY INSURANCE	15,000.00	17,100.00
101.4211.1341	LIFE INSURANCE	3,500.00	3,650.00
101.4211.1411	WC & UNEMPLOYMENT COMP	49,100.00	80,000.00
101.4211.1421	UNEMPLOYMENT BENEFITS	0.00	0.00
101.4211.2011	OFFICE SUPPLIES	10,000.00	12,000.00
101.4211.2111	OPERATING SUPPLIES	15,000.00	20,000.00
101.4211.2121	GAS & OIL PURCHASES	50,000.00	65,000.00
101.4211.2181	AMMUNITION	12,000.00	12,000.00
101.4211.2184	SUPPLIES - COMMUNITY POLICING	7,500.00	7,500.00
101.4211.2187	INVESTIGATIVE SUPPLIES	15,000.00	15,000.00
101.4211.2188	INVESTIGATIVE SUPPLIES - TASK FORCE	0.00	0.00

Police Budget Continued

Account Number Account Title		2023 Budget	2024 Budget
101.4211.2211	REPAIR & MAINTENANCE SUPPLIES	5,000.00	5,000.00
101.4211.3041	LEGAL SERVICES	60,000.00	60,000.00
101.4211.3051	PROF SERVICES - PHYSICALS	3,000.00	5,735.00
101.4211.3088	PROF SERVICES - INTERPRETERS	6,000.00	9,000.00
101.4211.3099	PROF SERVICES - MISC	28,000.00	60,000.00
101.4211.3211	COMMUNICATIONS	18,000.00	38,000.00
101.4211.3212	COMPUTERS/IT	7,500.00	30,000.00
101.4211.3213	DIGITAL AUDIO/VIDEO	30,600.00	32,000.00
101.4211.3214	SOFTWARE & SUBSCRIPTIONS	0.00	4,800.00
101.4211.3218	COMMUNICATIONS - TASK FORCE	0.00	0.00
101.4211.3311	TRAINING/TRAVEL/HOTEL	40,000.00	40,000.00
101.4211.3312	MEETING EXPENSES	2,000.00	3,000.00
101.4211.3315	TRAINING - PTP	30,000.00	28,000.00
101.4211.3318	TRAINING/TRAVEL - TASK FORCE	0.00	0.00
101.4211.3319	HEALTH & WELLNESS	5,000.00	5,000.00
101.4211.3341	TOWING	4,000.00	4,000.00
101.4211.3431	ADVERTISEMENTS	500.00	5,000.00
101.4211.3521	PRINTING & BINDING	4,000.00	6,000.00
101.4211.3621	PROPERTY CASUALTY INSURANCE	60,000.00	70,000.00
101.4211.3711	REPAIR & MAINTENANCE	30,000.00	35,000.00
101.4211.3717	REPAIR & MAINT - TECHNOLOGY	7,500.00	7,500.00
101.4211.3718	REPAIR & MAINTENANCE - RADIOS	1,000.00	3,200.00
101.4211.3811	PUBLIC UTILITY SERVICES	23,000.00	23,000.00
101.4211.4131	RENTALS	100.00	100.00
101.4211.4331	MISCELLANEOUS - DUES	4,500.00	4,500.00
101.4211.4365	CANINE EXPENSES	5,000.00	5,000.00
101.4211.4379	USE TAX	500.00	500.00
101.4211.4381	UNIFORMS	25,000.00	30,000.00
101.4211.4382	RESERVE OFFICERS	2,500.00	2,500.00
101.4211.4383	RUGS / TOWELS	500.00	500.00
101.4211.4384	SERVICE CONTRACT	4,000.00	4,200.00
101.4211.4385	FURNITURE		0.00
101.4211.4386	TECHNOLOGY SERVICE CONTRACTS	50,000.00	57,500.00
101.4211.4389	OTHER CONTRACTUAL SERVICES	25,000.00	25,000.00
101.4211.4981	REFUNDS AND REIMBURSEMENTS	500.00	500.00
101.4211.5310	EQUIPMENT - TASK FORCE	0.00	0.00
101.4211.5411	CAPITAL EXPEND - TASK FORCE	0.00	0.00
101.4211.5811	EQUIPMENT	15,000.00	21,400.00
101.4211.5911	CAPITAL EXPENDITURES	156,700.00	72,000.00
	TOTAL POLICE	4,075,660.00	4,485,585.00

Police Department Capital Expenditure and Capital Equipment Budget

PD Equipment - 5811					
Qty	Item / Description	New / Replace	Original Request	Approved	Purchased
22	MFF forearm pads	New	\$1,400		
5	Bullet Proof Vest (Replacements)	Replace	\$10,000		
5	Bullet Proof Vest (new Hires)	New	\$10,000		
Totals for #5811			\$21,400	\$0	\$0
PD Capital Expenditures - 5911					
Qty	Item / Description	New / Replace	Original Request	Approved	Purchased
2	2024 Ford SUV Police Interceptors - Fully Marked	New	\$150,000		
1	2024 Ford SUV Police Interceptors - Unmarked	New	\$50,000		
14	Motorola APX6500 Squad Radios - Full Encryption	New	\$72,000		
Totals for #5911			\$272,000	\$0	\$0
Grand Total			\$293,400	\$0	\$0
Submitted			9/18/2023		
Revised					
Approved					

Grant Reimbursement
Grant Reimbursement

43k buy/ 32k build
43k buy/ 7k build
Mobile radio Payoff

Emergency Management Department

The Waite Park Emergency Management Department is contracted with Stearns County Emergency Management Department. They provide emergency management services for the City of St. Cloud and Waite Park. In this role, the County will assume all of the duties and responsibilities of the Emergency Management Director and will work with City of Waite Park staff in any emergency situation. Stearns County will provide the necessary training of staffing to prepare for emergency service needs and will also provide any budget recommendations as well.

DEPARTMENT GOALS

- Provide the expertise that is needed to prepare for and train for any type of emergency situation that could impact the community.
- Prepare for any emergency situation that could impact the City of Waite Park ensuring the safety of all visitors and residents.
- Provide adequate training to all Waite Park staff who are required to assist in cases of emergency.
- Create emergency readiness plans that will assist the City in preparation of any type of emergency or natural disaster.
- Complete any grants or reimbursements for any type of disaster to assist with funding.

RECENT ACCOMPLISHMENTS

- Created Emergency Management Plan.
- Provided EMS training to Waite Park staff.
- Approved the Joint Powers Agreement with Stearns County to provide Emergency Management services to the City of Waite Park that will be effective January 1, 2024.

UPCOMING PRIORITIES

- Continue to provide training to staff as needed.
- Review current EMS plans for city facilities and address any inadequacies.
- Integrate Stearns County EMS into the city operations to ensure they are educated on what is needed to provide the services necessary to prepare for a number of different types of emergency situations.



Emergency Services Budget

Account Number Account Title		2023 Budget	2024 Budget
EMERGENCY SERVICES			
101.4251.1011	SALARIES	6,000.00	0.00
101.4251.1019	EMS COORDINATOR SALARY	0.00	0.00
101.4251.1211	FICA	100.00	0.00
101.4251.1221	PERA	1,200.00	0.00
101.4251.1311	HEALTH INSURANCE	1,600.00	0.00
101.4251.1510	DISABILITY INS & OTHERS	0.00	0.00
101.4251.1520	LIFE INSURANCE	0.00	0.00
101.4251.2011	OFFICE SUPPLIES	0.00	0.00
101.4251.2111	OPERATING SUPPLIES	0.00	0.00
101.4251.2211	REPAIR & MAINTENANCE SUPPLIES	500.00	500.00
101.4251.3211	COMMUNICATIONS	4,500.00	4,500.00
101.4251.3311	TRAINING/TRAVEL/HOTEL	2,000.00	2,000.00
101.4251.3621	PROPERTY CASUALTY INSURANCE	1,100.00	1,100.00
101.4251.3711	REPAIR & MAINTENANCE	4,000.00	4,000.00
101.4251.3718	REPAIR & MAINTENANCE - RADIOS	200.00	200.00
101.4251.3811	PUBLIC UTILITY SERVICES	700.00	1,000.00
101.4251.4331	MISCELLANEOUS - DUES	400.00	400.00
101.4251.4384	SERVICE CONTRACT	9,000.00	52,000.00
101.4251.5911	CAPITAL EXPENDITURES	0.00	0.00
	TOTAL EMERGENCY SERVICES	31,300.00	65,700.00

Fire Department

The Waite Park Fire Department is dedicated to providing a high level of fire protection services while focusing on training, fire prevention, and education.

The Fire Department is staffed to have 30 paid on-call fire fighters to provide the fire service needs for the Waite Park community. The Fire Department has also relied on the supplemental fire services from St. Cloud Fire Department to assist in meeting the staffing needs of the community.

DEPARTMENT GOALS

- Respond to calls for emergency service in a safe and timely manner.
- Provide education to the public to aid in safety and fire prevention.
- Train and develop professional, competent fire fighters.

RECENT ACCOMPLISHMENTS

- Hosted the Fire Department Open House.
- Addressed fire staffing shortages by creating a dual response plan with St. Cloud Fire Department .
- Worked on regional fire study with neighboring cities to look at future fire service needs and to consider future implementation options .
- Completed the facility needs study with BKV to address facility needs for the fire department.
- Continued work on fire recruitment by completing a video and sent flyers to all Waite Park residents.

UPCOMING PRIORITIES

- Continue work with addressing fire service needs and how best to staff department.
- Complete the fire study and consider options for implementation.
- Determine future fire service facility needs in conjunction with police department.
- Continue to work on recruitment and retention of employees.



Fire Department 5-Year Staffing Plan

FIRE DEPARTMENT						
Position	2023	2024	2025	2026	2027	2028
Fire Fighters	30	30	30	30	30	30
Increase From Previous Year	0	0	0	0	0	0
Total FD Employees	30	30	30	30	30	30

Fire Budget

Account Number Account Title		2023 Budget	2024 Budget
FIRE			
101.4221.1025	OT FOR FIRE - REIMB	0.00	1,500.00
101.4221.1041	TEMPORARY EMPLOYEES	160,000.00	160,000.00
101.4221.1072	ON CALL TIME PER UNION	2,815.00	10,400.00
101.4221.1211	FICA	12,450.00	13,000.00
101.4221.1221	PERA	25.00	25.00
101.4221.1312	EMPLOYEE ASSISTANCE PROGRAM		0.00
101.4221.1411	WC & UNEMPLOYMENT COMP	8,000.00	10,000.00
101.4221.2011	OFFICE SUPPLIES	1,000.00	800.00
101.4221.2111	OPERATING SUPPLIES	6,000.00	6,000.00
101.4221.2121	GAS & OIL PURCHASES	6,000.00	7,000.00
101.4221.2174	SUPPLIES - FIRE SAFETY	500.00	600.00
101.4221.2211	REPAIR & MAINTENANCE SUPPLIES	7,000.00	9,000.00
101.4221.3041	LEGAL SERVICES	100.00	100.00
101.4221.3051	PROF SERVICES - PHYSICALS	10,100.00	10,300.00
101.4221.3211	COMMUNICATIONS	3,500.00	3,500.00
101.4221.3212	COMPUTERS/IT	0.00	1,000.00
101.4221.3214	SOFTWARE & SUBSCRIPTIONS	0.00	8,000.00
101.4221.3311	TRAINING/TRAVEL/HOTEL	25,000.00	25,000.00
101.4221.3431	ADVERTISEMENTS	2,500.00	3,000.00
101.4221.3621	PROPERTY CASUALTY INSURANCE	4,000.00	6,000.00
101.4221.3711	REPAIR & MAINTENANCE	50,000.00	50,000.00
101.4221.3811	PUBLIC UTILITY SERVICES	9,000.00	10,000.00
101.4221.4131	RENTALS	3,500.00	3,500.00
101.4221.4331	MISCELLANEOUS - DUES	1,300.00	1,300.00
101.4221.4383	RUGS / TOWELS	300.00	300.00
101.4221.4384	SERVICE CONTRACT	12,000.00	8,500.00
101.4221.4385	FURNITURE		0.00
101.4221.4389	OTHER CONTRACTUAL SERVICES	0.00	515,000.00
101.4221.4825	USE TAX	0.00	600.00
101.4221.4995	WP FIREFIGHTERS RELIEF	13,245.00	13,510.00
101.4221.5811	EQUIPMENT	2,600.00	15,000.00
101.4221.5911	CAPITAL EXPENDITURES	128,658.00	19,000.00
101.4221.6021	LEASE PRINCIPAL	53,277.00	54,850.00
101.4221.6121	LEASE INTEREST	6,571.00	5,000.00
101.4221.8106	STATE AID FIRE RELIEF	0.00	0.00
	TOTAL FIRE	529,441.00	971,785.00

Fire Department Capital Expenditure and Capital Equipment

FD Equipment - 5811					
Qty	Item / Description	New / Replace	Original Request	Approved	Purchased
	Wood Cribbing	Replace	\$6,000		
	Rope Rescue Harness and Equipment	Replace	\$4,000		
	Hose	Replace	\$5,000		
Totals for #5811			\$15,000	\$0	\$0
FD Capital Expenditures - 5911					
Qty	Item / Description	New / Replace	Original Request	Approved	Purchased
	Mororola800 MHZ Radios - Lease Year 4 of 4		\$18,658		
	Engine 2 Replacement Fund		\$60,000		
	Turnout Gear for New Firefighters & Replacements for Existing		\$51,342		
Totals for #5911			\$130,000	\$0	\$0
Grand Total			\$145,000	\$0	\$0
<i>Submitted</i>			9/18/2023		
<i>Revised</i>					
<i>Approved</i>					