



## Executive Summary

City Council Special Meeting: December 5, 2022

<b>AGENDA ITEM:</b> Truth in Taxation Hearing	
<b>PREPARED BY:</b> Clarissa Hadler, City Administrator	<b>AGENDA NO.</b> 5.A.
<b>RECOMMENDED ACTION:</b> <ol style="list-style-type: none"> <li>1. Staff Presentation</li> <li>2. Public Hearing</li> <li>3. Discussion/Direction</li> </ol>	

A significant investment in time has been made on the part of staff and Council to present a 2023 Budget and Levy that represents a reasonable increase while also providing the city with sufficient resources to maintain our current level of service.

Per MN Statute, the City Council adopted a Proposed Levy in September. Since then, work has continued to revise budgets and come to a more final levy number, as shown in the following table.

	2018	2019	2020	2021	2022	2023 Proposed (Sept.)	2022 Draft (TNT)
General + CIP	1,230,273	1,236,700	1,236,367	1,236,367	1,311,376	1,468,741	1,435,957
Debt Service	220,251	229,144	230,142	230,603	256,815	287,990	287,990
<b>Total Levy</b>	<b>1,450,524</b>	<b>1,465,844</b>	<b>1,466,509</b>	<b>1,466,970</b>	<b>1,568,191</b>	<b>1,756,732</b>	<b>1,723,947</b>
<i>\$ Change</i>	<i>(36,510)</i>	<i>15,320</i>	<i>665</i>	<i>461</i>	<i>101,221</i>	<i>188,541</i>	<i>155,756</i>
<i>% Change</i>	<i>-2.46%</i>	<i>1.06%</i>	<i>0.05%</i>	<i>0.03%</i>	<i>6.9%</i>	<i>12.02%</i>	<i>9.93%</i>
<b>5 Year Average</b>					<b>1.12%</b>	<b>4.01%</b>	<b>3.59%</b>

The current draft levy proposes an overall change of 9.9%. The draft levy takes advantage of market increases and decreases the current tax rate to around 53.5%.


Budgets did increase over the 2022 Budget, but increases are much smaller when compared to 2018 – 2020 actual expenditures. In addition, most of the line-items budgets are representative of accurate correct employee and contract expenses, and necessary expenses. While these details are not provided in this packet, staff is happy to provide that information upon request or answer any questions.

The attached documents provide detailed and summary information regarding the proposed 2023 Budget and Levy.

1. PowerPoint Presentation
2. Levy History
3. Levy Impacts
4. Tax Rates
5. Budget Summary
6. Budget Summary Charts
7. General Fund Detail (“Line Item”) Budget
8. Maple Plain Fire Department Budget
9. West Hennepin Public Safety Budget

Further information about the process can be found in past workshop and Council meeting packets, and/or requested from staff.

The final 2023 Budget and Levy will be adopted at the December 19, 2022 meeting of the City Council.



# 2023 Budget & Levy

**MAPLE PLAIN**  
EST. 1868 INC. 1912

# Outline

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- Purpose of budgeting
- Important dates / Budget & Levy Process
- Budget Points
- 2023 Levy
- 2023 General Fund Budget & Levy
- 2023 Debt Service Levy



# Purpose of Budgeting

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- Account for today's costs; save for future needs
  - Prepare for known & unknown expenses
- Decide how & where to invest financial resources
- Management & oversight of City operations
  - Budgets establish both a guideline and a policy
    - Guideline ~ We come up with budgets based on our best guess, but often there are unknown expenses that come up.
    - Policy ~ We utilize budgets to guide our individual decision-making, we are judged on how well we stay within those budgets. Generally want to stay at or below the adopted budgets.
- Show how City uses public tax dollars
  - Provide accountability & transparency

# Moving Forward

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## #1 Goal = Financial Sustainability

1. Budgeting in-line with Policy & Practices
  - Budgets are guidelines based on practices and policies and should reflect those as accurately as possible. (Budget for reality.)
  - Unknown expenses come up and there needs to be room in the budget for those, as well.
2. Maintaining General Fund Balances & Building Capital Fund Balances
  - General Fund Balance Policy = 60% (Regular unplanned decreases to the General Fund are bad.)
  - Plan ahead for Capital Improvements and Special Projects – Current estimate of approx. \$400,000 per year average over time for General Fund Capital needs. (based on estimated life of assets)
3. Long-Term Planning
  - How do current operations and future needs look from a “big picture” perspective?
  - Are our current operations and current tax rates sustainable?
  - Plan for smaller year-to-year increases; maintain tax rate when possible.
  - Plan well in advance for policy/budget changes.

# Important Dates / Budget Process

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- Late 2021 – Assessor Review of Properties & Market
- Jan - Mar 2022 – Individual Property Values Estimated & Mailed to Property
- April 19 - Board of Appeals & Equalization
- June – September – Budget Reviews / Discussion
- September 26 – Preliminary Levy Adopted
- October 24 – JPA Budgets Approved
  - West Hennepin Public Safety
  - Maple Plain Fire Department
- November – County sends Tax Notices
- December 5 – Truth in Taxation Hearing
- December 19 – Final Adoption of Budgets and Levy

# 2023 Budget Points

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## 1. Historical Data

- Rising Market Values & Tax Capacities
- Steady Levies - 5 years prior to 2022
- Decreasing Tax Rates

## 2. Moving Forward Sustainably

- Budgeting in Line with Policy & Practices
- Maintaining General Fund Balances & Building Capital Fund Balances
- Capital Investments – Past & Future

## 3. New Management in 2021 – changes/improvements to processes

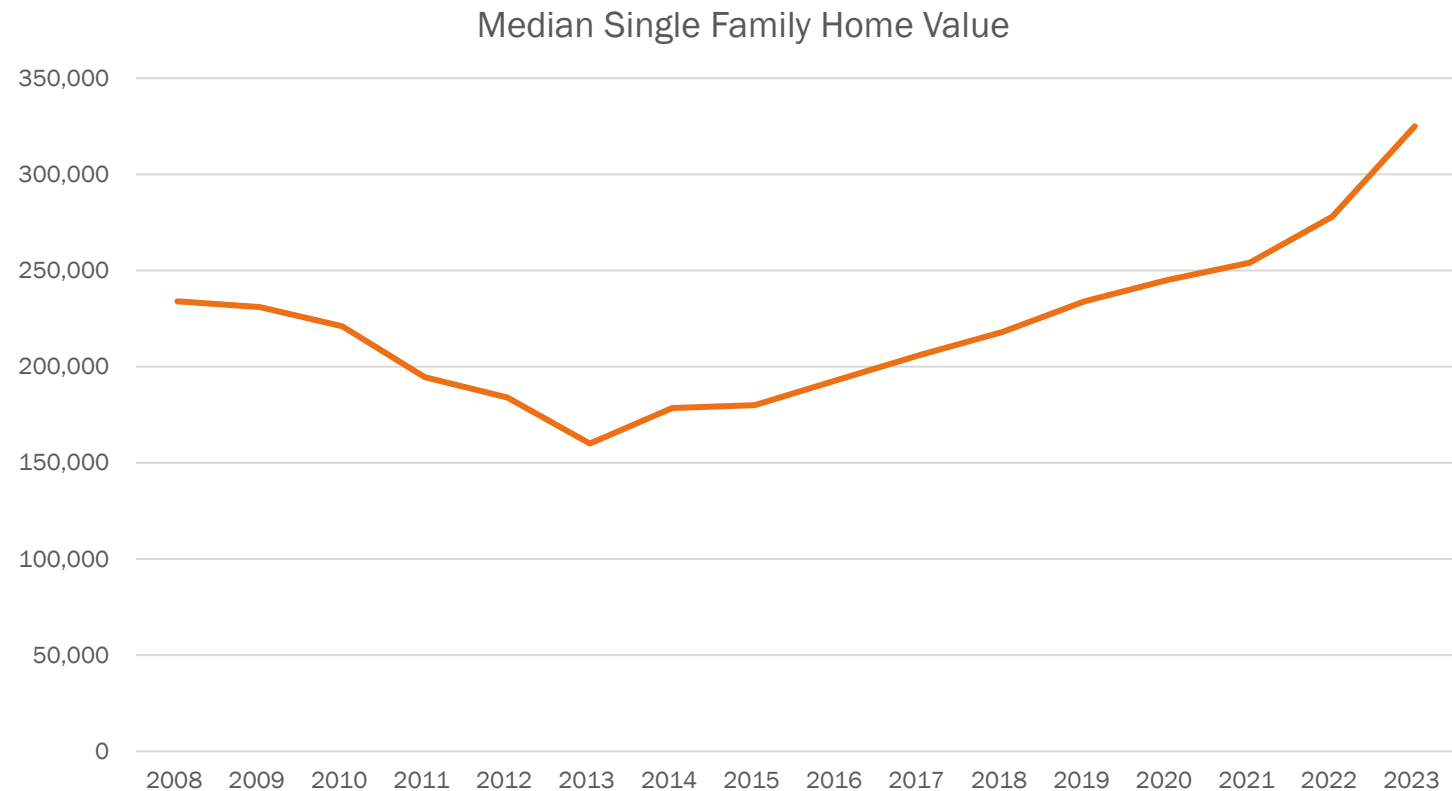
## 4. 2022-2023 Strategic Investments in Staff

- Police – significant investments to recruit/retain
- Assistant to the City Administrator – Communications & Administration – build capacity & resilience

# Historical Data

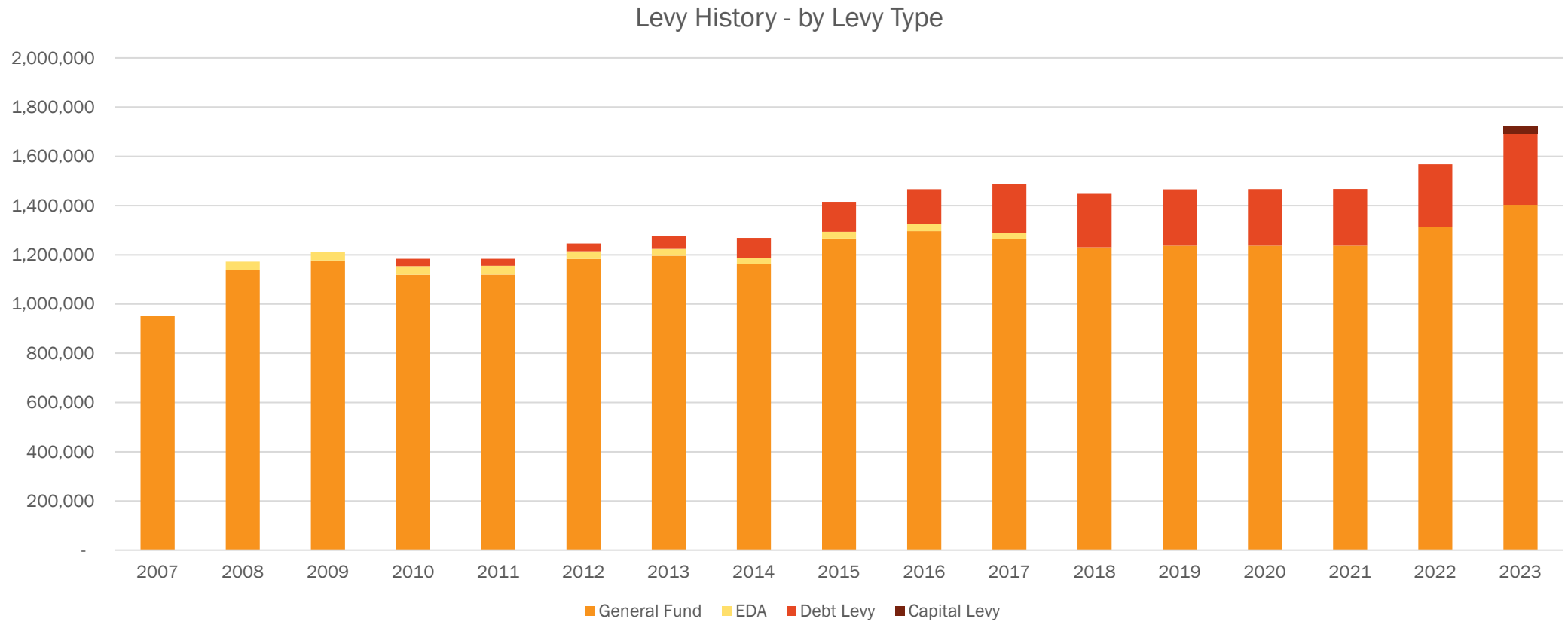
## Rising Market Values

Since 2012 Assessments (2013 Tax Year), Median Single Family Home value has increased \$165,000, from 160,000 to 325,000, or 103%. (Average of 10.3% per year)



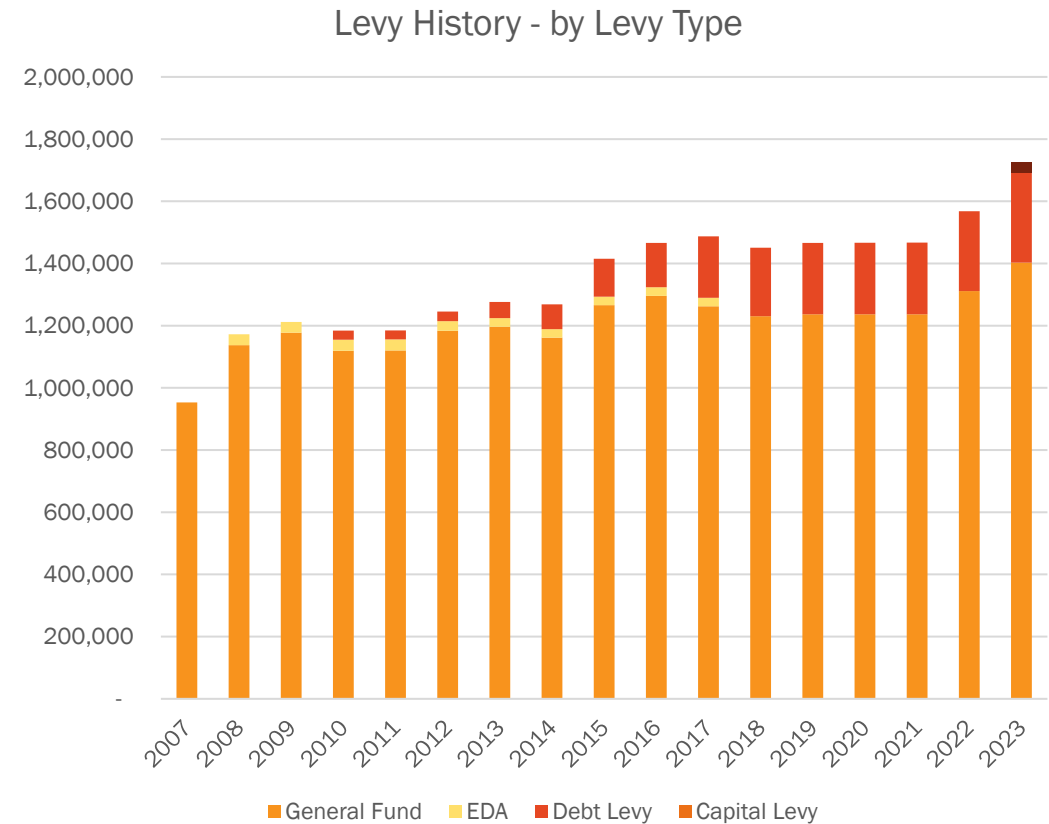


# Historical Data



# Historical Data

- Average Change from 2007 – 2021 was 3.32%.
- Average annual change from 2009 – 2021 was only 1.8%. The largest increases came from 2008, 22 and 23.
- The 5-yr avg. increase for 2016 – 2021 was .02%, while also increasing the debt levy an average of \$17,500 each year in that period.
- The debt service increase from the 2023 Projects alone will require an almost 2% increase in the total levy.
- We're adding to General Fund and Debt Service in both 2022 and again in 2023, with 6.9% and 9.9% respectively.



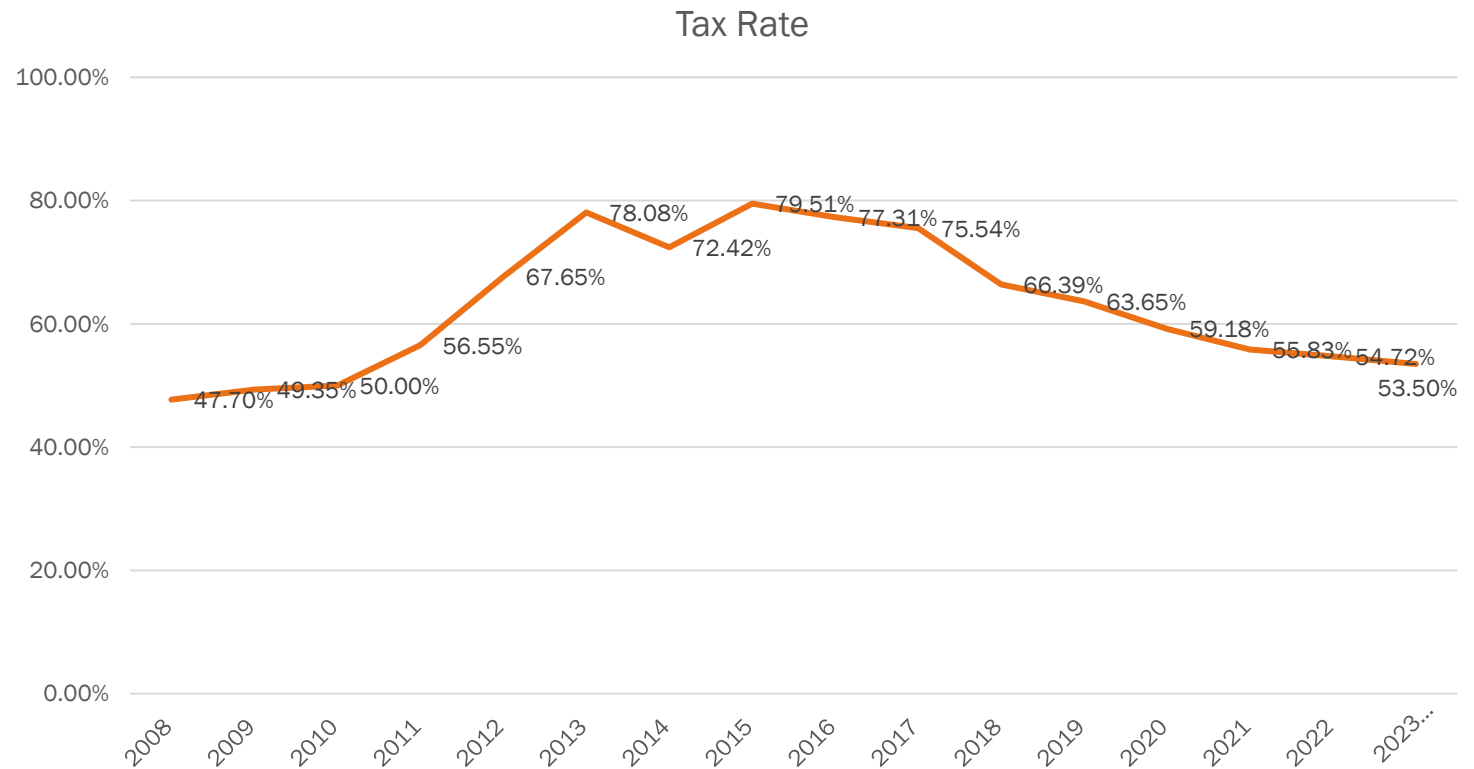
# Historical Data

## Decreasing Tax Rates

Tax Rate is ratio of

$$\begin{aligned} &\text{Levy : Tax Capacity} \\ &1,723,947 / 3,271,166 = \\ &\quad \mathbf{52.7\%} \end{aligned}$$

Since 2015 Tax Rates have dropped from 79.5% to about 52.7%, due largely to rising market values.



# 2023 Levy

- Levy Increase of 9.9%
  - 20% of increase due to Debt Service (*three 2022 projects*)
  - 80% of increase due to General Fund & Capital Levy (*these were combined prior to this year*)
- 3.59% average over 5 years

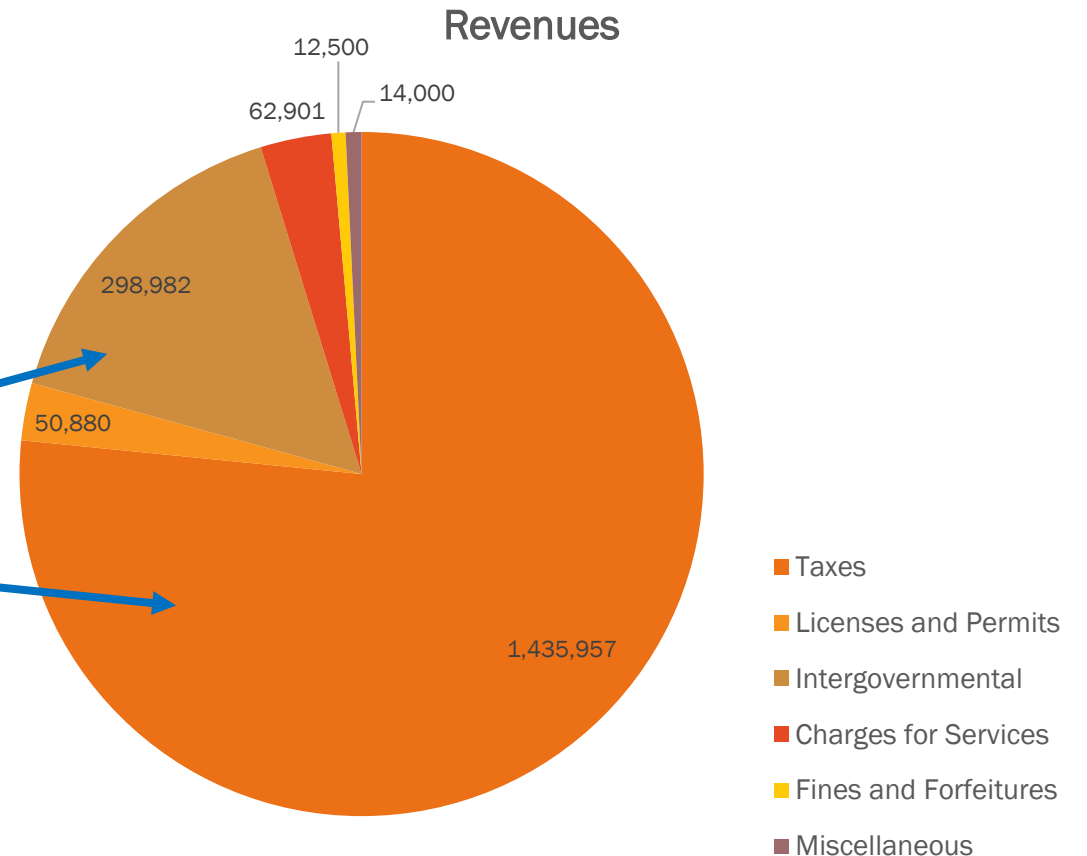
	2018	2019	2020	2021	2022	2023
General Fund	1,230,273	1,236,700	1,236,367	1,236,367	1,311,376	1,402,957
Debt Service	220,251	229,144	230,142	230,603	256,815	287,990
Capital Levy						33,000
<b>Total Levy</b>	<b>1,450,524</b>	<b>1,465,844</b>	<b>1,466,509</b>	<b>1,466,970</b>	<b>1,568,101</b>	<b>1,723,947</b>
\$ Change	(36,510)	15,320	665	461	101,221	155,756
% Change	-2.46%	1.06%	0.05%	0.03%	6.9%	9.93%
			5 Year Average		1.12%	3.59%

# 2023 General Fund Budget

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## Revenues

- Total Revenues - \$ 1,878,220
- Non-Tax Revenues expected to increase
  - Utilization of ARPA funds = \$77K (2 more years)
  - Decrease in LGA = \$32.5K
- LGA (Local Government Aid) accounts for 15% of General Fund Revenues.
- Property Taxes account for 76% of total General Fund Revenues.

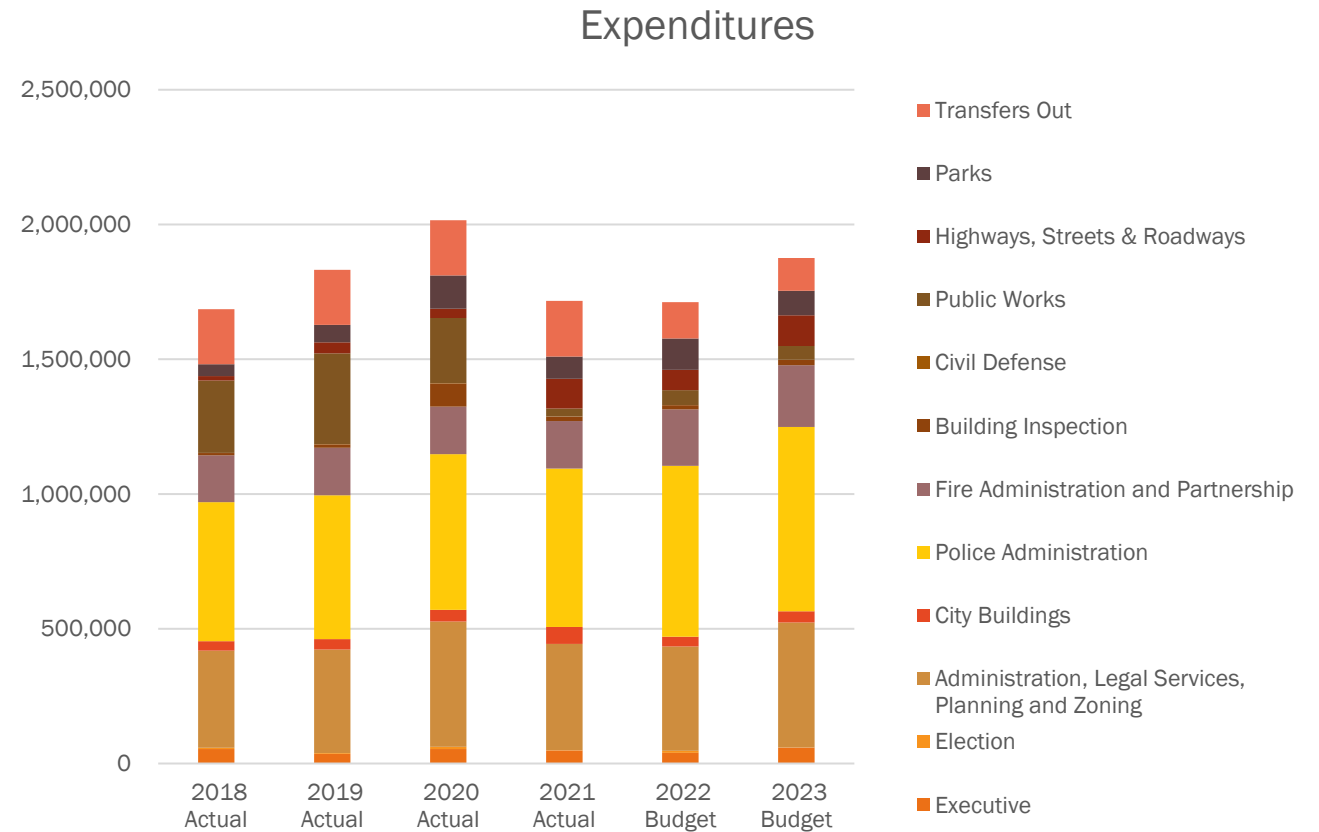




# 2023 General Fund Budget

## Expenditures

- General Strategy - Budget *accurately* for current levels of service, policies and practices, and any planned changes.
- Overall GF Increase of 9.73% over the 2022 Budget
- Changes vary greatly across categories / departments.



# 2023 General Fund Budget

*Note: there were significant changes to what accounts were utilized for some expenses, especially within Public Works functions.*

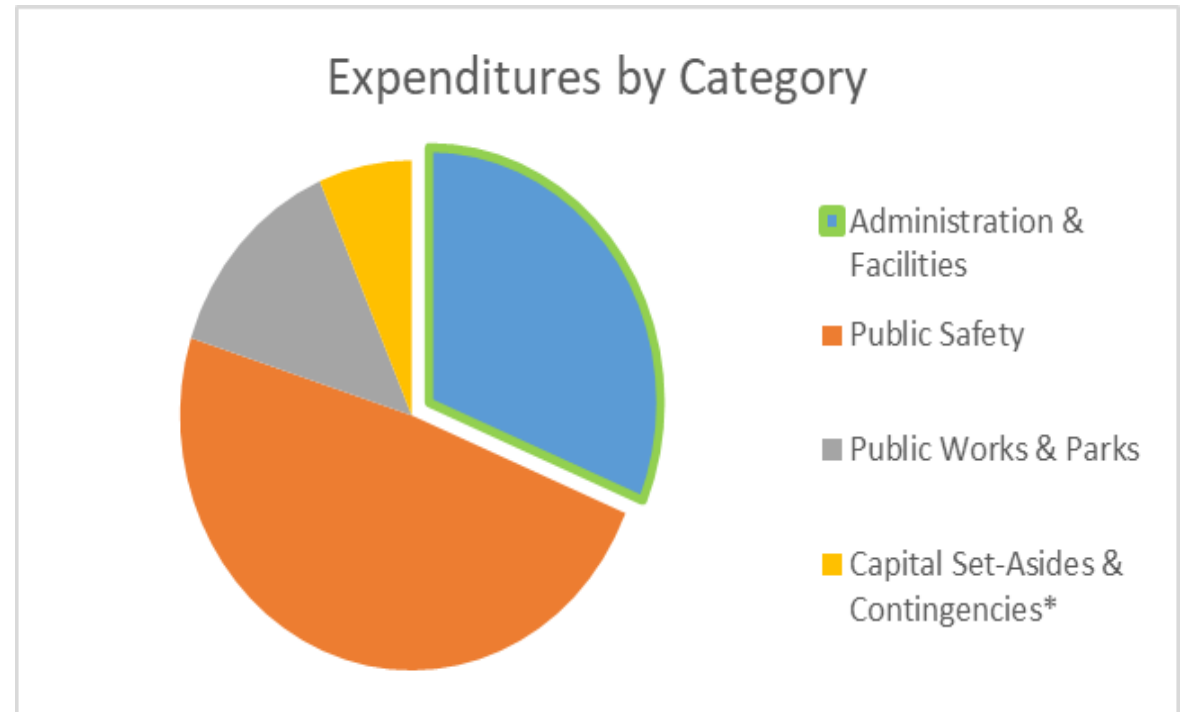
Department	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Executive	48,868	39,594	58,972	19,378	48.9 %
Administration, Legal Services, Planning and Zoning	394,318	386,651	463,224	76,573	19.8 %
Police Administration	587,889	633,394	683,971	50,577	8 %
Fire Administration and Partnership	176,300	210,000	228,955	18,955	9 %
Public Works	28,795	55,125	50,856	(4,269)	- 7.7 %
Highways, Streets & Roadways	110,682	75,315	113,758	38,443	51 %
Parks	82,102	116,363	90,834	(25,529)	- 21.9 %
Other Minor Departments	80,763	60,402	65,650	5,248	8.7 %
Transfers/Contingencies	206,906	134,900	122,000	(12,900)	- 9.6 %
<b>TOTAL</b>	<b>1,716,623</b>	<b>1,711,744</b>	<b>1,878,220</b>	<b>166,476</b>	<b>9.7 %</b>

# General Government

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## General Government (Council, Administration/Finance, Elections, Legal, Planning, City Buildings, Building Inspections)

- Policy Decisions / Level of Service
  - Maintain Current Staff & Most Practices
    - 4% Cost of Living Increase for Staff
    - Added One FTE Mid-2022
  - Invest in
    - Strong financial systems
    - Communications
    - Code Enforcement
- 2023 Budget Effects
  - 20.35%
  - *(one employee makes a big difference due to our small staff.)*



# General Government

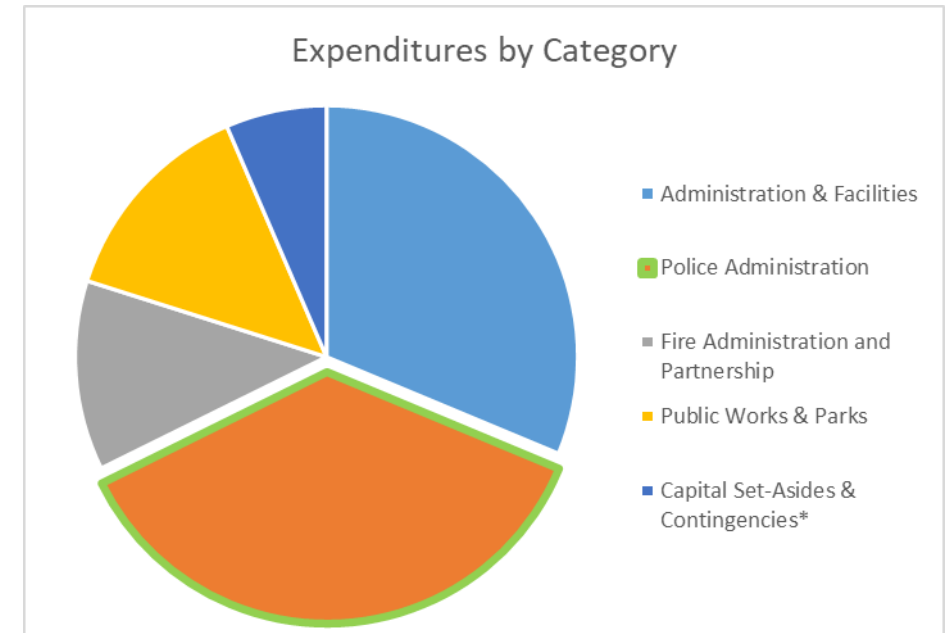
	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Executive	48,868	39,594	58,972	19,378	48.9 %
Elections	988	8,000	1,000	7,000	- 87.5%
Administration, Legal Services, Planning and Zoning	394,318	386,651	463,224	76,573	19.8 %
City Buildings	62,445	36,652	41,568	4,916	13.4%
Building Inspection	16,303	15,000	20,000	5,000	33.3%
<b>TOTAL</b>	<b>522,922</b>	<b>485,897</b>	<b>584,764</b>	<b>98,867</b>	<b>20.35%</b>

# Public Safety

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## Police – West Hennepin Public Safety (*JPA w/ Independence*) & Criminal Prosecution

- Policy Decisions / Level of Service
  - Maintain Current Level of Service / Staffing Levels
  - Rebuild Capital Fund
  - Wage Increases to Compete in Market
- 36% of MP's General Fund Budget
- MP pays approx. 30% of WHPS Budget (*1/2 of Capital*)
- 8% increase over 2022



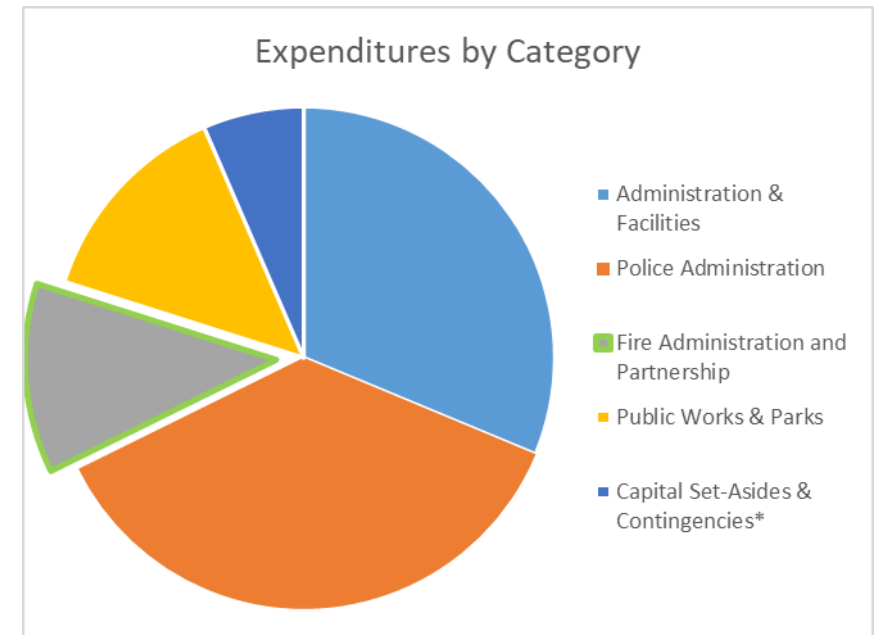


# Public Safety

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## Fire – Maple Plain Fire Department *(JPA w/ Independence)*

- Policy Decisions / Level of Service
  - Review Current Level of Service & seek ways to maintain staffing hours
  - Continue building Capital Fund
  - Maintain Training and Readiness
- 9% Increase over 2022



# Public Safety

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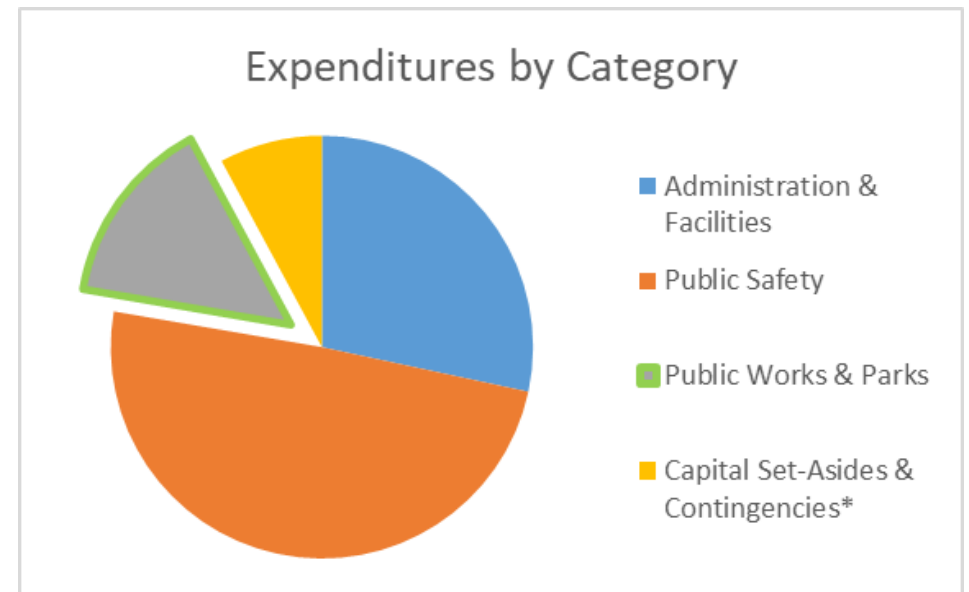
Department	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Police Administration	587,889	633,394	683,971	50,577	8 %
Fire Administration and Partnership	176,300	210,000	228,955	18,955	9 %
Civil Defense	1027	750	581	(169)	- 22.5%
	765,216	844,144	913,507	69,363	8.2 %

# Public Works

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## Public Works / Parks / Streets

- Policy Decisions / Level of Service
  - Maintain most activities
  - PeopleService Contract – *contract increase based on April inflation (8% increase)*
  - Change – New Snow Plowing Contractor
- 2023 Budget Effects
  - 3.5% increase from 2022 Budget.
  - Still significantly lower than 2018 – 2020 Actuals
  - 13.6% of General Fund Budget
  - Other expenses in Utility Funds.



# Public Works

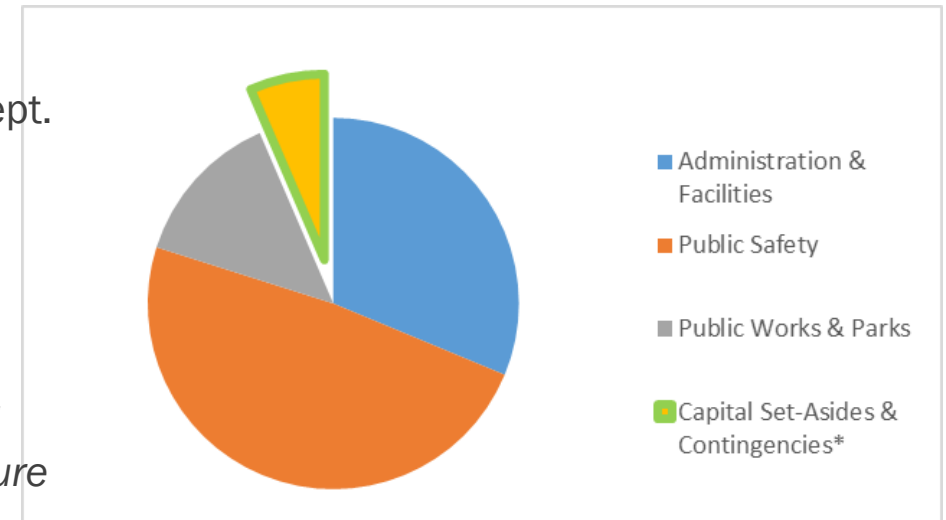
Department	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Public Works	28,795	55,125	50,856	(4,269)	- 7.7 %
Highways, Streets & Roadways	110,682	75,315	113,758	38,443	51 %
Parks	82,102	116,363	90,834	(25,529)	- 21.9 %
<i>TOTAL</i>	221,579	246,803	255,448	8,645	3.5 %

# Capital / Contingencies

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## Capital Set-Asides & Contingencies

- Policies / Practices
  - 2022 Decreased Capital Set-Asides to compensate for increases in Operations. 2023 Maintained w/ ARPA funds.
  - No more transfer to Water Fund
  - Added Contingencies in 2022 to minimize highly flexible dept. expenses. (Repairs / Miscellaneous)
- 2023 Budget Effects
  - 10% Decrease from 2022 Budget.
  - 6.5% of General Fund Budget
  - *The long-term average per year Capital needs of current and planned facilities likely exceeds current CIP set-aside, so future set-asides should be increased.*



# Capital / Contingencies

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	2021 Actual	2022 Budget	2023 Budget	Change
Capital Improvement Fund	173,615	110,00	110,000	0
Operating Transfers	33,291	0	0	0
Contingencies	---	24,900	12,000	(12,000)
<b>TOTAL</b>	<b>206,906</b>	<b>134,900</b>	<b>122,000</b>	<b>(12,000)</b>

# Debt Service

- Levy Increase of 9.9%
  - 20% of increase due to Debt Service (*three 2022 projects*)
  - 80% of increase due to General Fund & Capital Levy (*these were combined prior to this year*)
- 3.59% average over 5 years

	2018	2019	2020	2021	2022	2023
General Fund	1,230,273	1,236,700	1,236,367	1,236,367	1,311,376	1,402,957
Debt Service	220,251	229,144	230,142	230,603	256,815	287,990
Capital Levy						33,000
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\$ Change	(36,510)	15,320	665	461	101,221	155,756
% Change	-2.46%	1.06%	0.05%	0.03%	6.9%	9.93%
				<b>5 Year Average</b>	<b>1.12%</b>	<b>3.59%</b>

# Debt Service

	2019	2020	2021	2022	2023
2012A GO Bonds	15,698	20,528	20,603		
2013A GO Bonds	50,684	49,802	48,815		
2014A GO Bonds	76,500	75,135	73,770	27,442	71,768
2016A GO Bonds	36,264	35,949	34,569	40,264	31,661
2018A GO Bonds	49,998	48,728	52,846	46,208	44,948
2021A GO Bonds				73,848	39,481
2021B GO Bonds (Refunding 2012A & 2013A)				69,053	23,903
2022A GO Bonds					76,230
<b>TOTAL</b>	<b>229,144</b>	<b>230,142</b>	<b>230,603</b>	<b>256,815</b>	<b>287,990</b>



# Questions?

# Comments?

## Contacts

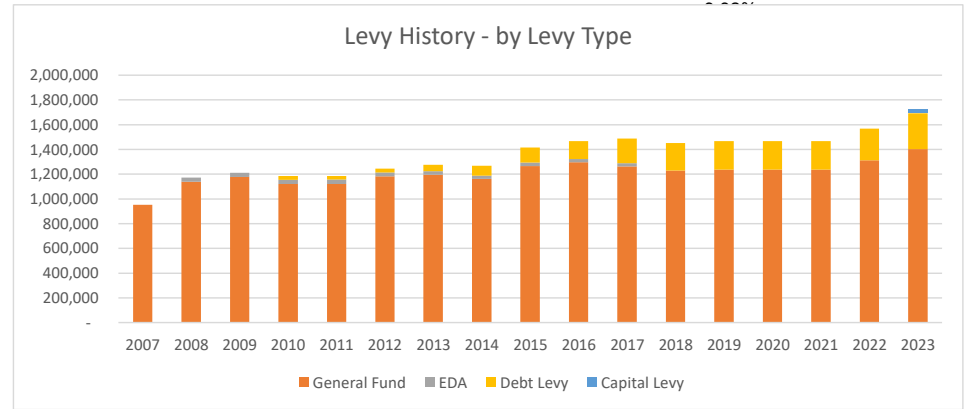
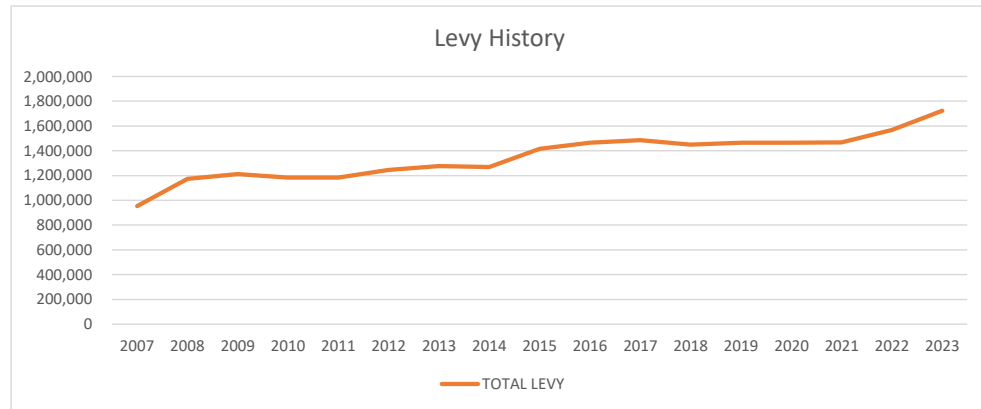
City of Maple Plain  
Clarissa Hadler  
City Administrator  
chadler@mapleplain.com  
763-479-0516

Maple Plain Fire Dept.  
Ray McCoy  
Fire Chief  
rmccoy@mapleplain.com  
763-479-0520

West Hennepin Public Safety  
Gary Kroells  
Director of Public Safety  
gkroells@westhennepin.com  
763-479-0500

## Levy History

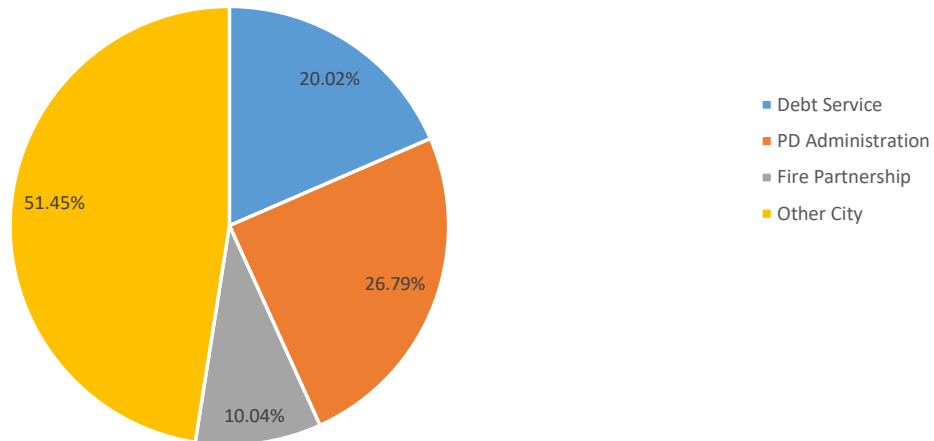
Tax Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
General Fund	952,867	1,137,490	1,177,397	1,119,416	1,120,293	1,183,489	1,196,675	1,161,461	1,265,931	1,295,985	1,262,532	1,230,273	1,236,700	1,236,367	1,236,367	1,311,376	1,402,957
EDA		34,736	34,736	35,143	35,313	31,151	27,341	27,341	27,500	27,500	27,000						
Capital Levy																	33,000
CIP Formerly Included in the General Fund Budget. Moved to separate Levy in 2023 for clarity and transparency.,																	
Debt Levy				29,500	28,800	30,550	52,368	79,598	121,874	142,738	197,502	220,251	229,144	230,142	230,603	256,815	287,990
2012A GO Bonds											16538	16118	15698	20528	20603		
2013A GO Bonds											52028	51419	50684	49802	48815		
2014A GO Bonds											73770	72510	76500	75135	73770	27442	71768
2016A GO Bonds											36204	80204	36264	35949	34569	40264	31661
2018A GO Bonds											18962		49998	48728	52846	46208	44948
2021A GO Bonds																73848	39481
2021B GO Bonds (Refunding 2012A & 2013A)																24953	23903
2021B GO Bonds (Refunding 2013A)																44100	
2022A GO Bonds (3 Projects; Mill & Overlay, Hwy 12 Water, Sewer Lining)																	76230
<b>TOTAL LEVY</b>	<b>952,867</b>	<b>1,172,226</b>	<b>1,212,133</b>	<b>1,184,059</b>	<b>1,184,406</b>	<b>1,245,190</b>	<b>1,276,384</b>	<b>1,268,400</b>	<b>1,415,305</b>	<b>1,466,223</b>	<b>1,487,034</b>	<b>1,450,524</b>	<b>1,465,844</b>	<b>1,466,509</b>	<b>1,466,970</b>	<b>1,568,191</b>	<b>1,723,947</b>
\$ Change		219,359	39,907	(28,074)	347	60,784	31,194	(7,984)	146,905	50,918	20,811	(36,510)	15,320	665	461	101,221	155,756
One-Year % Change		23.02%	3.40%	-2.32%	0.03%	5.13%	2.51%	-0.63%	11.58%	3.60%	1.42%	-2.46%	1.06%	0.05%	0.03%	6.90%	9.93%
5-Yr Average Change						5.85%	1.75%	0.94%	3.72%	4.44%	3.70%	2.70%	3.04%	0.73%	0.02%	1.12%	3.59%
10-Yr Average Change												4.12%	2.12%	1.82%	2.03%	2.65%	3.15%



## Levy Impacts

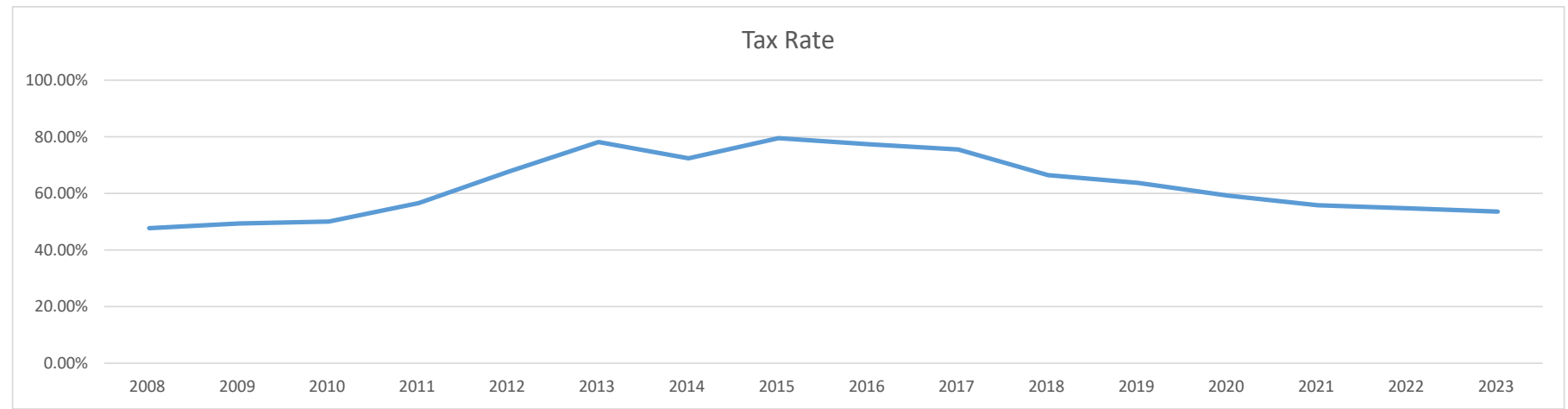
	2021	2022	Current Draft 2023 Budget				
			2023 Levy / Dept Budget	\$ Increase to Levy	% of Levy	Resulting % Increase in Levy	% of Total Increase in Levy
<b>Total Levy</b>	1,466,970	1,568,191	1,723,947	155,756	1.00	9.93%	100%
<b>Debt Service</b>	230,603	256,815	287,990	31,175	13.78%	1.99%	20.02%
<b>PD Administration</b>	587,889	633,394	683,971	41,734	32.74%	2.66%	26.79%
<i>WHPS Only</i>	566,420	616,894	668,171	42,312			27.17%
<b>Fire Partnership</b>	194,590	210,000	228,955	15,641	10.99%	1.00%	10.04%
<b>Other City</b>	1,000,119	867,600	964,713	80,134	42.49%	5.11%	51.45%
<i>General Govt</i>	463,625	485,897	587,264	83,645	28.11%	5.33%	
<i>PW &amp; Parks</i>	332,279	246,803	255,448	7,134	12.23%	0.45%	
<i>Capital / Conting.</i>	204,215	134,900	122,000	(10,645)	2.15%	-0.68%	
						0.00%	

% of Total Increase in Levy



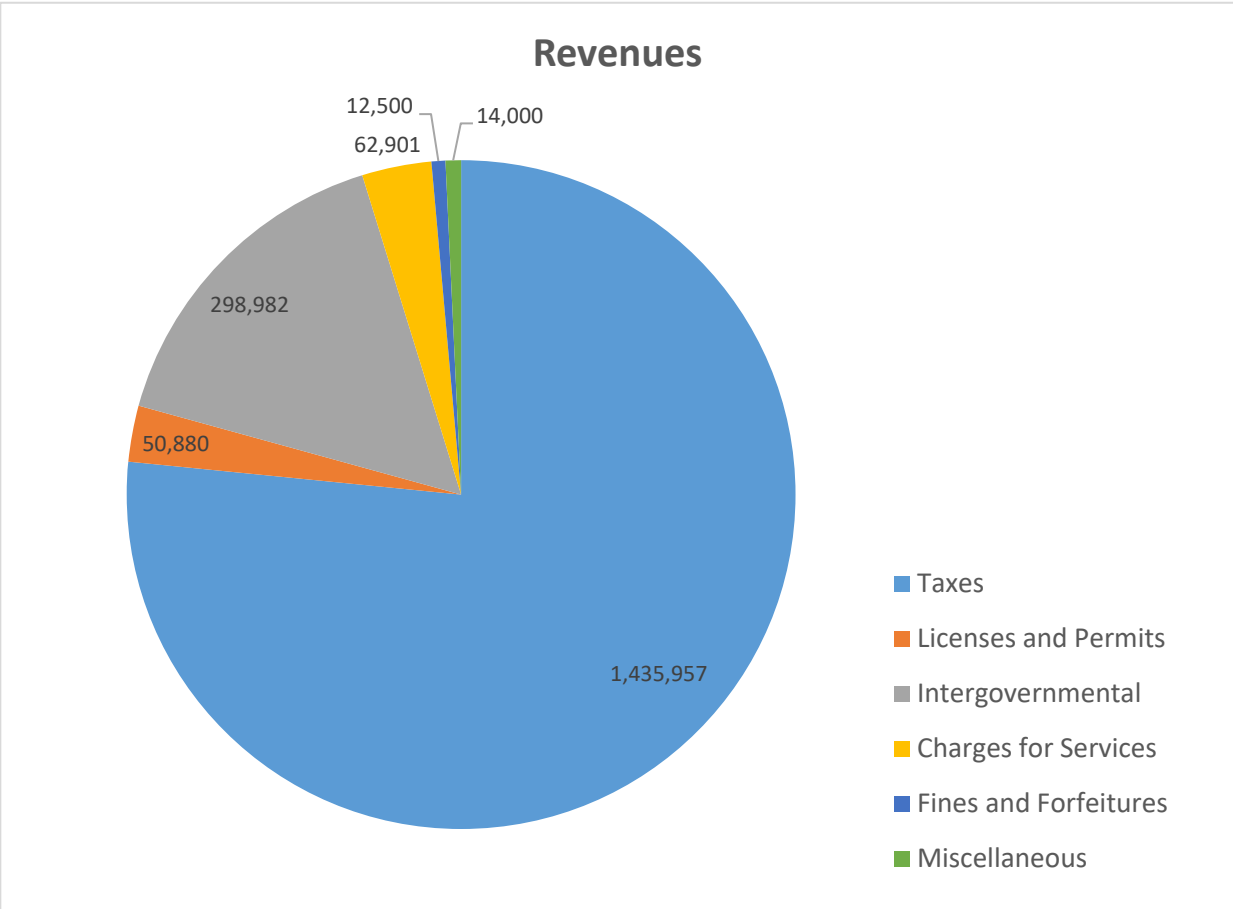
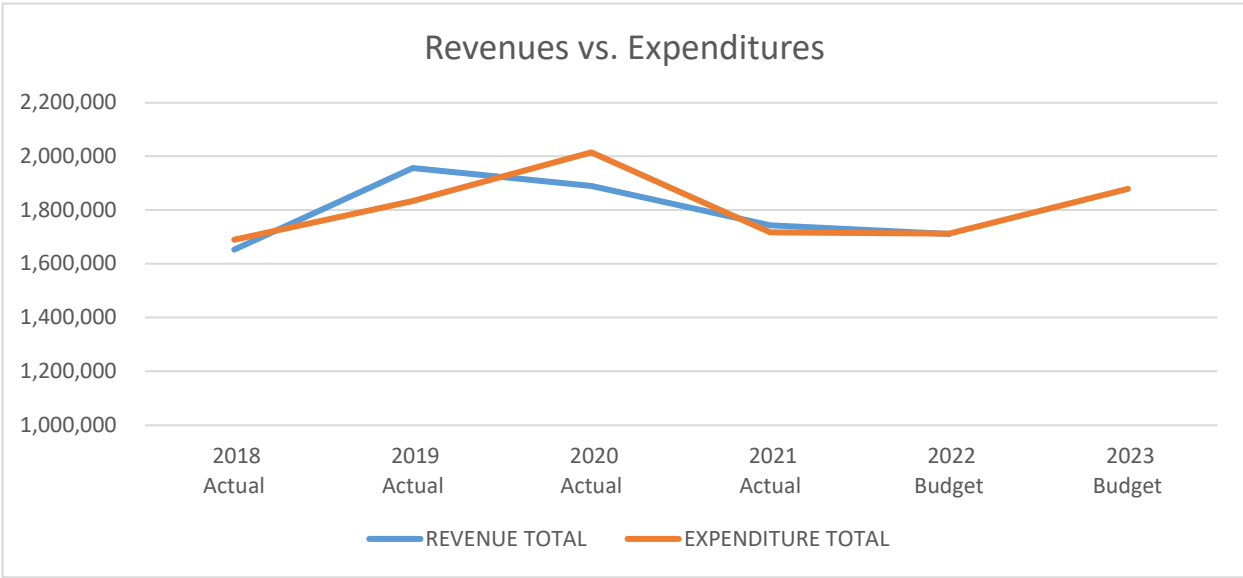
Tax Rates - 2007 - 2023

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Projected 2023
Tax Rate	47.70%	49.35%	50.00%	56.55%	67.65%	78.08%	72.42%	79.51%	77.31%	75.54%	66.39%	63.65%	59.18%	55.83%	54.72%	53.50%

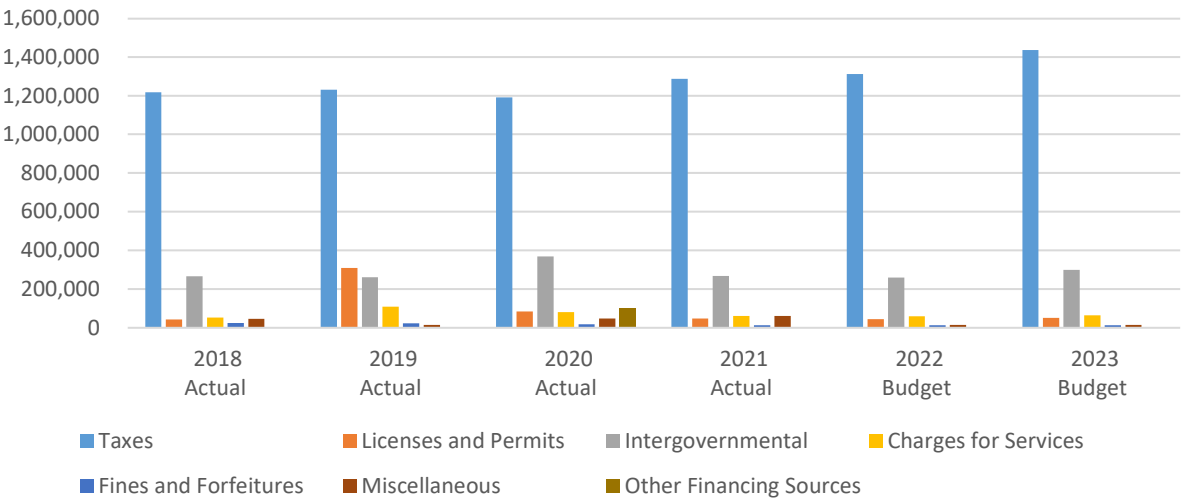


**2023 General Fund Budget Summary**  
**Budgets by Department**

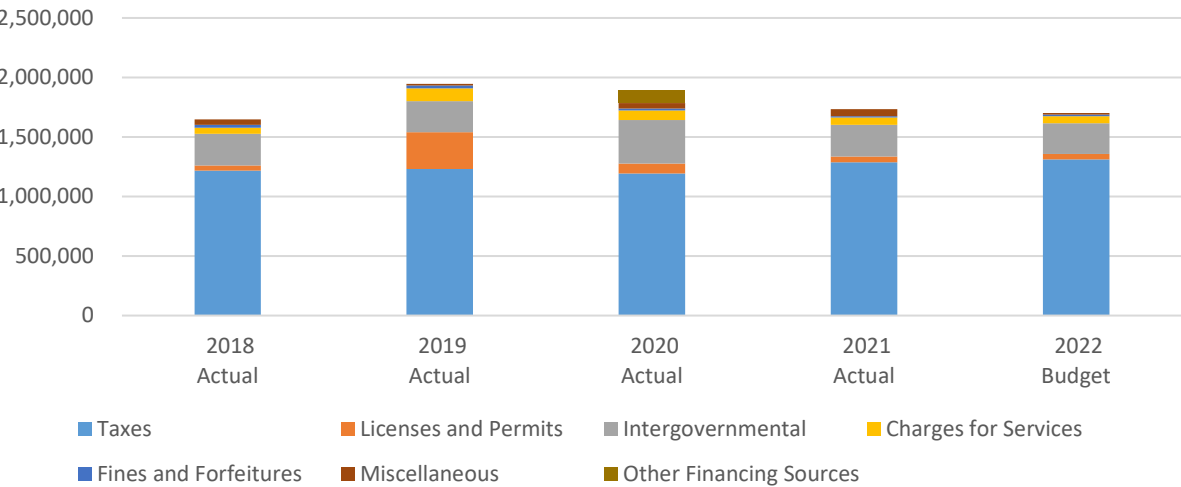
	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
<b>Taxes</b>	1,217,632	1,230,974	1,191,544	1,287,924	1,311,376	1,435,957	124,581	9.50%
<b>Licenses and Permits</b>	42,770	309,041	83,187	46,840	44,280	50,880	6,600	14.91%
<b>Intergovernmental</b>	265,146	260,056	367,588	266,467	258,577	298,982	40,405	15.63%
<b>Charges for Services</b>	52,655	108,751	79,714	60,978	59,365	62,901	3,536	5.96%
<b>Fines and Forfeitures</b>	23,061	22,471	17,129	12,605	13,000	12,500	(500)	-3.85%
<b>Special Assessments</b>	43	159	-	0	0	0	0	0.00%
<b>Interest on Investments</b>	7,314	10,284	4,311	2,782	10,000	3,000	(7,000)	-70.00%
<b>Miscellaneous</b>	45,103	14,515	46,373	59,768	14,000	14,000	0	0.00%
<b>Other Financing Sources</b>	-	-	100,000	-	0	0	-	0.00%
<b>REVENUE TOTAL</b>	<b>1,653,724</b>	<b>1,956,251</b>	<b>1,889,846</b>	<b>1,743,718</b>	<b>1,710,598</b>	<b>1,878,220</b>	<b>167,622</b>	<b>9.61%</b>
<b>Executive</b>	54,005	36,089	54,105	48,868	39,594	58,972	19,378	48.94%
<b>Election</b>	4,406	3,093	7,942	988	8,000	1,000	(7,000)	-87.50%
<b>Administration, Legal Services, Planning &amp; Intergovernmental Affairs</b>	360,586	383,949	465,069	394,318	386,651	463,224	76,573	19.80%
<b>City Buildings</b>	34,918	38,558	43,472	62,445	36,652	41,568	4,916	13.41%
<b>Police Administration</b>	515,643	533,367	577,362	587,889	633,394	683,971	50,577	7.99%
<b>Fire Administration and Partnership</b>	173,926	176,300	176,300	176,300	210,000	228,955	18,955	9.03%
<b>Building Inspection</b>	8,360	12,996	86,239	16,303	15,000	20,000	5,000	33.33%
<b>Civil Defense</b>	750	750	750	1,027	750	581	(169)	-22.51%
<b>Public Works</b>	268,157	336,903	241,841	28,795	55,125	50,856	(4,269)	-7.74%
<b>Highways, Streets &amp; Roadways</b>	16,585	40,547	34,599	110,682	75,315	113,758	38,443	51.04%
<b>Recreation</b>	3,368	1,699	0	0	0	0	0	0.00%
<b>Parks</b>	44,169	65,027	123,550	82,109	116,363	90,834	(25,529)	-21.94%
<b>Community Action Programs</b>	1,350	-	-	-	0	2,500	2,500	#####
<b>Transfers Out</b>	204,215	204,215	204,215	206,906	134,900	122,000	(12,900)	-9.56%
<b>EXPENDITURE TOTAL</b>	<b>1,690,438</b>	<b>1,833,493</b>	<b>2,015,444</b>	<b>1,716,630</b>	<b>1,711,744</b>	<b>1,878,220</b>	<b>166,475</b>	<b>9.73%</b>
<b>Net Change in General Fund Fund Balance</b>	<b>(36,714)</b>	<b>122,758</b>	<b>(125,598)</b>	<b>27,089</b>	<b>(1,146)</b>	<b>0</b>		



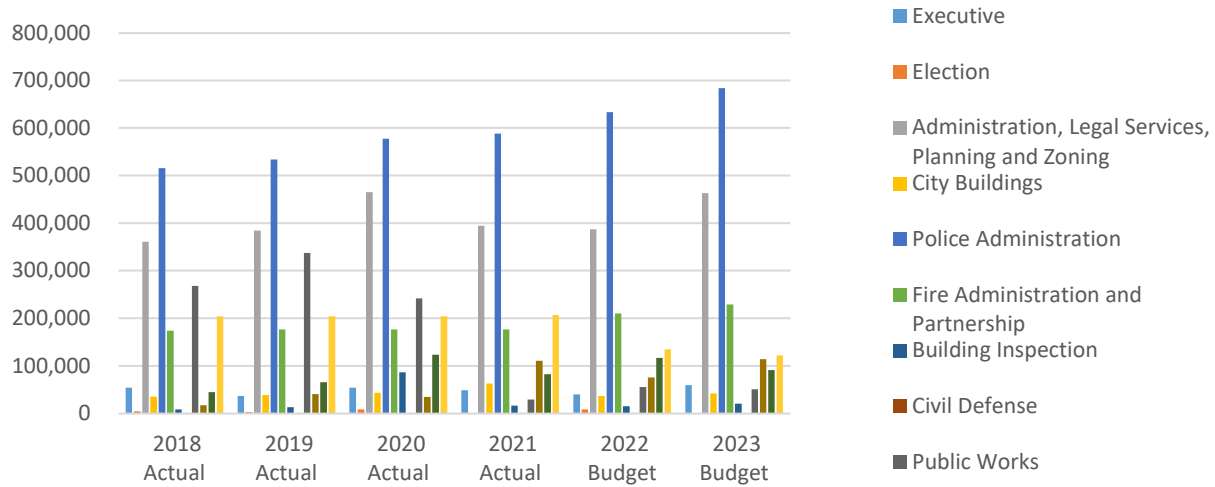
Revenues (by type & year)



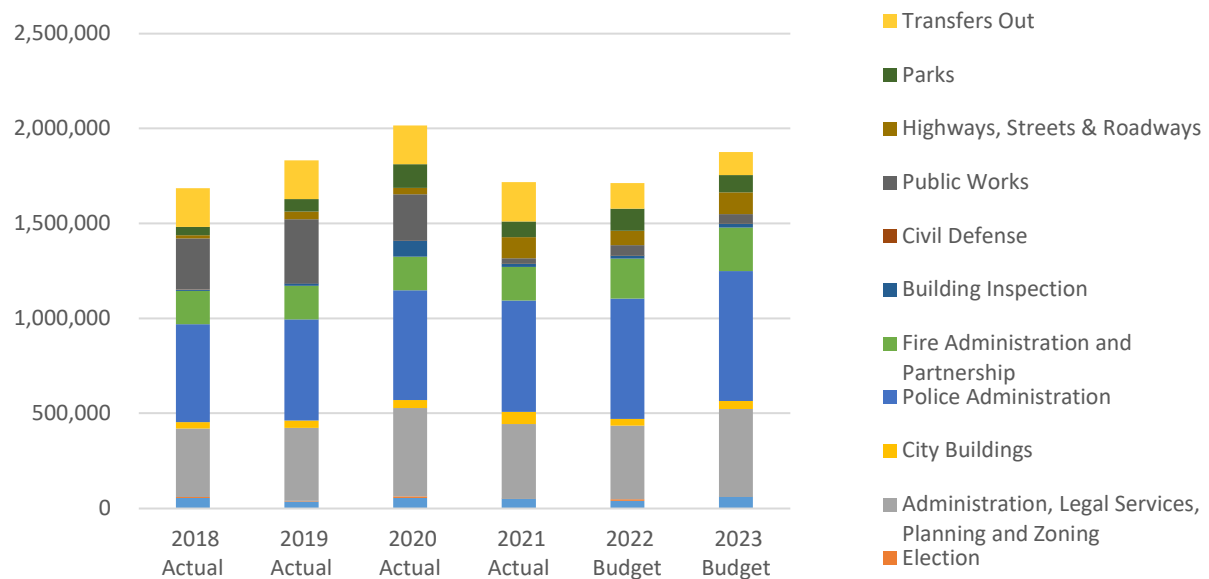
Revenues  
(stacking chart)



### Expenditures (by department)

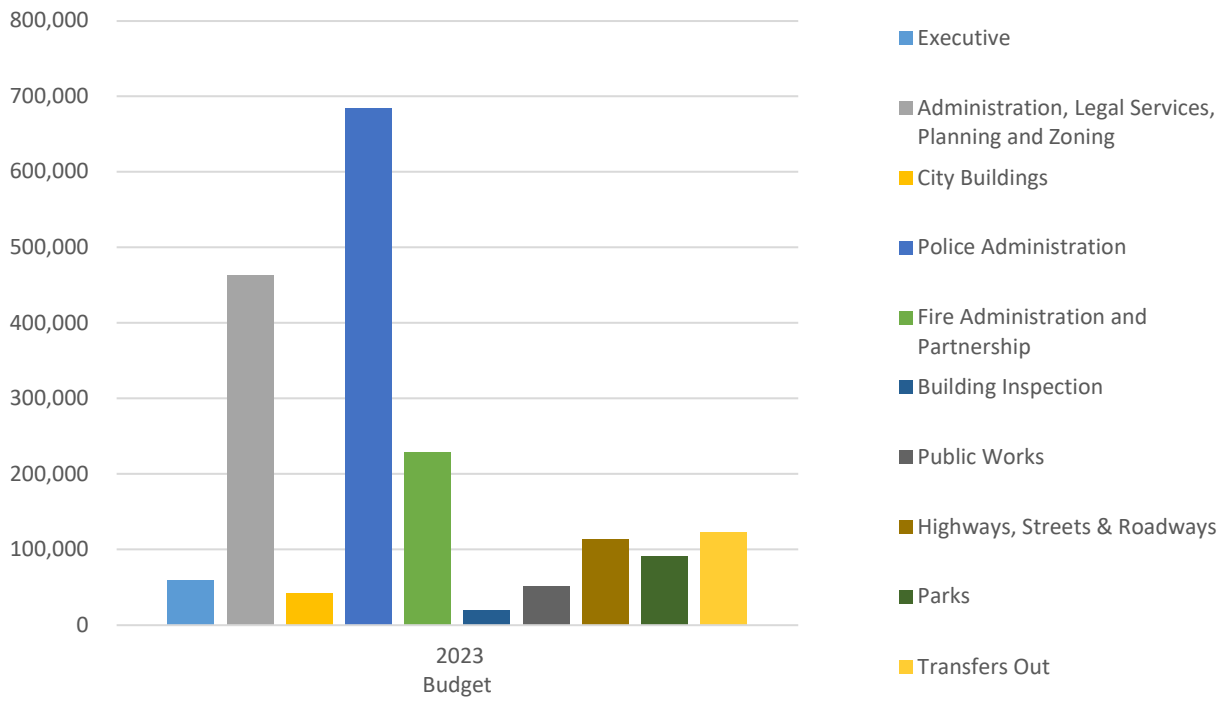


### Expenditures





## 2023 Expenditures (by department)



City of Maple Plain  
2023 Budget  
General Fund

		2018 - 2020 Actual			2021		2022				2023		
Account	Description	2018	2019	2020	2021 Budget	2021 Actual	2022 Budget	Change (\$)	Change (%)	2022 YTD - Oct	2023 Budget	2023 Change (\$)	2023 Change (%)
REVENUES & TRANSFERS IN													
Taxes													
101-31010	Current Ad Valorem Taxes	\$ 998,282	\$ 1,230,974	\$ 1,085,960	1,236,367	\$ 1,039,805	\$ 1,311,376	\$ 75,009	6.07%	\$ 591,459	1,435,957	\$ 124,581	9.50%
101-31020	Delinquent Ad Valorem Taxes	\$ 20,664	-	6,430	-	54,424	-	-	-	12,526	-	-	-
101-31040	Fiscal Disparities	\$ 196,230	-	98,138	-	189,829	-	-	-	99,296	-	-	-
101-31910	Penalties and Interest AdValTx	\$ 2,456	-	1,016	-	3,866	-	-	-	2,405	-	-	-
Total Taxes		1,217,632	1,230,974	1,191,544	1,236,367	1,287,924	1,311,376	\$ 75,009	6.07%	705,687	1,435,957	124,581	9.50%
Licenses and permits													
101-32100	Business Licenses & Permits	1,835		1,300	1,270	3,024	\$ 1,300	\$ 30	2.36%	1,450	1,450	\$ 150	11.54%
101-32110	Alcoholic Beverages / Liquor Licenses	12,120	6,640	12,948	12,150	9,575	\$ 15,480	\$ 3,330	27.41%	17,550	17,430	\$ 1,950	12.60%
101-32200	Non-Business Licenses/Permits	45	50	35	750	385	\$ 500	\$ (250)	-33.33%	620	500	\$ -	0.00%
101-32210	Building Permits	27,270	300,351	67,154	27,500	30,607	\$ 25,000	\$ (2,500)	-9.09%	48,596	30,000	\$ 5,000	20.00%
101-32275	Right of Way Permit	1,500	2,000	1,750	1,250	3,250	\$ 2,000	\$ 750	60.00%	1,500	1,500	\$ (500)	-25.00%
Total Licenses and Permits		42,770	309,041	83,187	42,920	46,840	44,280	\$ 1,360	3.17%	69,716	50,880	6,600	14.91%
Intergovernmental													
101-33100	Federal Grants and Aids	700	-	109,996	-	-	\$ -	-	-	-	77,000	-	-
101-33401	Local Government Aid	251,796	251,888	251,888	252,642	252,642	\$ 252,642	\$ -	0.00%	126,321	216,982	\$ (35,660)	-14.11%
101-33422	Other State Aid Grants	935	935	-	940	-	\$ 935	\$ (5)	-0.53%	-	0	\$ (935)	-100.00%
101-33640	Other Grants	948	839	-	-	-	\$ -	-	-	-	0	\$ -	#DIV/0!
101-33620	County Grants	10,767	6,394	5,704	8,610	13,825	\$ 5,000	\$ (3,610)	-41.93%	4,699	5,000	\$ -	0.00%
Total Intergovernmental		265,146	260,056	367,588	262,192	266,467	258,577	\$ (3,615)	-1.38%	131,020	298,982	(36,595)	-14.15%
Charges for Services													
101-34101	Rent - City Hall & Water Tower	42,110	43,036	44,061	30,660	45,140	\$ 44,965	\$ 14,305	46.66%	43,298	45,000	\$ 35	0.08%
101-34103	Zoning & Subdivision Fees	3,050	9,150	11,500	20,000	5,620	\$ 5,000	\$ (15,000)	-75.00%	15,905	6,775	\$ 1,775	35.50%
101-34109	General Government Charges	-	45,000	5,910	-	7,383	\$ -	-	-	-	7,826	\$ 7,826	#DIV/0!
101-34780	Park Dedication Fees	1,250	500	-	-	-	\$ -	-	-	-	0	\$ -	#DIV/0!
101-34950	Other Revenues	2,695	8,465	12,333	500	2,835	\$ 9,400	\$ 8,900	1780.00%	2,334	3,300	\$ (6,100)	-64.89%
105-34700	Culture & Recreation	3,550	2,600	-	25,750	-	\$ -	\$ (25,750)	-100.00%	-	0	\$ -	#DIV/0!
Total Charges for Services		52,655	108,751	79,714	76,910	60,978	59,365	\$ (17,545)	-22.81%	61,536	62,901	3,536	5.96%
Fines and Forfeitures													
101-35100	Court Fines	22,511	19,954	13,127	12,000	12,240	\$ 12,000	\$ -	0.00%	6,712	12,000	\$ -	0.00%
101-35104	Other Fines	-	-	1,500	200	-	\$ -	\$ (200)	-100.00%	1,500	0	\$ -	#DIV/0!
101-35110	Administrative Citations	550	2,517	2,502	200	365	\$ 1,000	\$ 800	400.00%	276	500	\$ (500)	-50.00%
Total Fines and Forfeitures		23,061	22,471	17,129	12,400	12,605	13,000	\$ 600	4.84%	8,488	12,500	(500)	-4.00%
Special Assessments													
101-36100	Special Assessments	43	159	-	-	0	-	-	-	-	0	-	-
Total Special Assessments		43	159	-	-	0	-	-	-	-	0	-	-
Interest on Investments													
101-36210	Interest Earnings	7,314	10,284	4,311	10,200	2,782	\$ 10,000	\$ (200)	-1.96%	14,286	3,000	\$ (7,000)	-70.00%
Total Interest on Investments		7,314	10,284	4,311	10,200	2,782	10,000	\$ (200)	-1.96%	14,286	3,000	(7,000)	(2)
Miscellaneous													
101-36230	Contributions & Donations	600	-	20,500	-	3,500	\$ -	\$ -	-	5,000	0	\$ -	#DIV/0!
101-36231	Cable Franchise Fee	13,691	14,051	10,528	23,000	13,619	\$ 14,000	\$ (9,000)	-39.13%	13,322	14,000	\$ -	0.00%
101-36250	Refunds & Reimbursements	24,887	76	15,320	-	42,649	\$ -	\$ -	-	816	0	\$ -	#DIV/0!
101-37275	Miscellaneous Income	5,925	388	25	1,500	-	\$ -	\$ (1,500)	-100.00%	-	0	\$ -	#DIV/0!
Total Miscellaneous		45,103	14,515	46,373	24,500	59,768	14,000	\$ (10,500)	-42.86%	19,138	14,000	0	0.00%
Transfers In													
101-39200	Transfer from Other Fund	-	-	-	-	6,355	-	-	-	-	0	\$ -	#DIV/0!

City of Maple Plain  
2023 Budget  
General Fund

		2018 - 2020 Actual			2021		2022			2023			
Account	Description	2018	2019	2020	2021 Budget	2021 Actual	2022 Budget	Change (\$)	Change (%)	2022 YTD - Oct	2023 Budget	2023 Change (\$)	Change (%)
	Total Transfers In	-	-	-	-	6,355.00	-			0.00	0	0.00	#DIV/0!
Other Financing Sources													
101-39101	Sales of Fixed Assets & Lease	-	-	100,000	-	-	-	-	-	-	0		
	Total Other Financing Sources	-	-	100,000	-	-	-	-	-	-	0		
Total Revenues and Tranfers In		1,653,724	1,956,251	1,889,846	1,665,489	1,743,718	1,710,598	\$ 45,109	2.71%	1,009,871	1,878,220	90,622	5.30%
			302,527	(66,405)									

City of Maple Plain  
2023 Budget  
General Fund

		2018 - 2020 Actual			2021		2022				2023		
Account	Description	2018	2019	2020	2021 Budget	2021 Actual	2022 Budget	Change (\$)	Change (%)	2022 YTD - Oct	2023 Budget	2023 Change (\$)	2023 Change (%)
EXPENDITURES & TRANSFERS OUT		18%											
Executive													
101-41110-103	Part-Time Employees	27,150	27,450	30,875	22,500	27,918	\$ 31,200	\$ 8,700	38.67%	20,123	31,500	\$ 300	0.96%
101-41110-121	PERA Contribution	700	705	833	700	1,051	\$ 700	\$ -	0.00%	916	1,898	\$ 1,198	171.07%
101-41110-122	FICA Contribution	1,812	1,900	2,057	1,000	1,872	\$ 2,400	\$ 1,400	140.00%	1,335	2,419	\$ 19	0.80%
101-41110-151	Worker s Comp Insurance	150	150	-	100	254	\$ 254	\$ 154	153.64%	89	260	\$ 6	2.51%
101-41110-304	Legal Services	-	-	1,200	-	-	\$ -			-	0	\$ -	#DIV/0!
101-41110-311	Contract Service	14,850	(4,600)	11,040	-	11,468	\$ -			100	10,500	\$ 10,500	#DIV/0!
101-41110-331	Training & Travel	3,341	5,186	2,322	2,490	1,101	\$ 1,290	\$ (1,200)	-48.19%	3,567	3,375	\$ 2,085	161.63%
101-41110-433	Dues & Subscriptions	3,757	3,291	3,208	1,180	2,991	\$3,250	\$ 2,070	175.42%	3,589	5,055	\$ 1,805	55.54%
101-41110-437	Miscellaneous	2,158	2,007	1,370	500	632	\$ 500	\$ -	0.00%	1,405	3,965	\$ 3,465	693.00%
101-41110-560	Furniture and Fixtures	87	-	-	-	1,580	\$ -	\$ -		-	0	\$ -	#DIV/0!
Total Executive		54,005	36,089	54,105	28,470	48,868	39,594	\$ 11,124	39.07%	31,410	58,972	19,378	48.94%
Election													
101-41410-104	Temporary Employees - Regular	2,263	719	2,352	-	-	\$ 2,500	\$ 2,500		-	0	\$ (2,500)	-100.00%
101-41410-201	Office Supplies	-	-	25	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-41410-309	EDP, Software and Design	-	370	1,400	-	-	\$ 1,500	\$ 1,500		-	0	\$ (1,500)	-100.00%
101-41410-437	Miscellaneous	2,143	2,004	4,100	-	988	\$ 4,000	\$ 4,000		107	1,000	\$ (3,000)	-75.00%
Total Election		4,406	3,093	7,942	-	988	8,000	\$ 8,000		107	1,000	(7,000)	-87.50%
Administration, Legal Services, Planning and Zoning													
101-41500-101	Full-Time Employees - Regular	155,478	140,862	150,089	154,100	161,158	\$ 149,274	\$ (4,826)	-3.13%	133,809	209,325	\$ 60,051	40.23%
101-41500-102	Full-Time Employees - Overtime	356	809	1,277	-	359	\$ -	\$ -		391	0	\$ -	#DIV/0!
101-41500-103	Part-Time Employees	-	2,615	16,833	18,700	17,756	\$ 17,787	\$ (913)	-4.88%	16,412	20,442	\$ 2,655	14.93%
101-41500-121	PERA Contribution	11,726	10,504	7,169	11,500	10,298	\$ 12,112	\$ 612	5.32%	10,616	16,658	\$ 4,546	37.53%
101-41500-122	FICA Contribution	13,635	11,268	8,419	11,800	11,612	\$ 12,780	\$ 980	8.31%	11,861	17,577	\$ 4,797	37.53%
101-41500-131	Employer Paid Health Insurance	11,718	17,157	20,356	17,300	26,885	\$ 25,221	\$ 7,921	45.79%	27,257	26,000	\$ 779	3.09%
101-41500-132	Employer Paid Dental Insurance	2,002	1,433	751	900	909	\$ 1,877	\$ 977	108.54%	871	1,971	\$ 94	5.00%
101-41500-133	Employer Paid Life Insurance	129	74	68	-	90	\$ 95	\$ 95		94	99	\$ 5	5.00%
101-41500-140	Unemployment Comp	-	3,308	9,928	-	11,100	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-41500-151	Worker s Comp Insurance	4,313	4,900	-	1,100	1,155	\$ 1,500	\$ 400	36.36%	1,245	1,300	\$ (200)	-13.33%
101-41500-201	Operating Supplies	2,770	2,769	2,507	2,000	1,917	\$ 2,700	\$ 700	35.00%	2,196	2,500	\$ (200)	-7.41%
101-41500-301	Auditing & Accounting Services	44,146	37,230	50,111	48,550	38,437	\$ 48,550	\$ -	0.00%	34,425	40,000	\$ (8,550)	-17.61%
101-41500-309	EDP, Software and Design	14,768	14,200	63,404	4,730	9,530	\$ 11,976	\$ 7,246	153.20%	8,795	12,000	\$ 24	0.20%
101-41500-321	Telephone (& Internet)	600	600	458	3,280	2,872	\$ 5,472	\$ 2,192	66.83%	2,305	2,760	\$ (2,712)	-49.56%
101-41500-322	Postage	2,500	3,070	2,000	2,500	1,640	\$ 2,500	\$ -	0.00%	-	1,700	\$ (800)	-32.00%
101-41500-331	Training & Travel	1,345	468	3,150	4,370	-	\$ -	\$ (4,370)	-100.00%	283	2,320	\$ 2,320	#DIV/0!
101-41500-352	General Public Information	8,550	11,700	8,270	6,000	6,199	\$ 9,400	\$ 3,400	56.67%	1,738	10,324	\$ 924	9.83%
101-41500-361	Insurance - General and Property	2,422	6,273	-	2,840	3,849	\$ 4,130	\$ 1,290	45.41%	4,630	4,500	\$ 370	8.97%
101-41500-363	Insurance - Auto	-	-	-	-	375	\$ 401	\$ 401		404	424	\$ 23	5.72%
101-41500-400	Repair and Maintenance	-	-	-	2,250	-	\$ 500	\$ (1,750)	-77.78%	-	500	\$ -	0.00%
101-41500-419	General Rentals	3,931	3,772	3,658	4,370	3,358	\$ 3,500	\$ (870)	-19.91%	3,117	3,529	\$ 29	0.83%
101-41500-433	Dues & Subscriptions	1,021	552	963	1,180	190	\$ 680	\$ (500)	-42.37%	120	1,065	\$ 385	56.62%
101-41500-437	Miscellaneous	2,497	1,292	14,254	850	2,588	\$ 3,000	\$ 2,150	252.94%	3,373	3,077	\$ 77	2.57%
101-41500-560	Furniture and Fixtures	2,501	4,837	11,867	-	400	\$ -	\$ -		3,125	0	\$ -	#DIV/0!
101-41550-305	Assessing Services	23,125	24,875	10,250	17,000	10,768	\$ 22,050	\$ 5,050	29.71%	22,338	23,153	\$ 1,103	5.00%
101-41610-304	Legal Services	43,950	48,630	55,905	30,000	16,529	\$ 30,000	\$ -	0.00%	8,937	37,000	\$ 7,000	23.33%
101-41910-302	Planning Services	7,103	30,751	23,382	20,000	17,286	\$ 20,000	\$ -	0.00%	794	20,000	\$ -	0.00%
101-41910-701	Expensed from 701 Escrows					17,589	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-41910-702	Expensed from 702 Chargebacks (Code Enforcement)					19,472				-	5,000	\$ 5,000	#DIV/0!
Total Administration, Legal Services, Planning and		360,586	383,949	465,069	365,320	394,318	386,651	\$ 21,331	5.84%	299,136	463,224	77,719	20.10%

City of Maple Plain  
2023 Budget  
General Fund

		2018 - 2020 Actual			2021		2022				2023		
Account	Description	2018	2019	2020	2021 Budget	2021 Actual	2022 Budget	Change (\$)	Change (%)	2022 YTD - Oct	2023 Budget	Change (\$)	Change (%)
City Hall Buildings													
101-41940-201	Building Repair Supplies	987	-	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-41940-311	Janitorial Services	-	-	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-41940-361	Property Insurance	384	3,948	7,827	490	-	\$ -	\$ (490)	-100.00%	-	0	\$ -	#DIV/0!
101-41940-380	Utilities	-	359	293	-	56	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-41940-387	Office Lease	33,547	34,162	33,547	35,655	35,603	\$ 36,652	\$ 997	2.80%	27,375	37,568	\$ 916	2.50%
101-41940-400	Repair and Maintnence	-	15	-	-	26,752	\$ -	\$ -		1,800	2,000	\$ 2,000	#DIV/0!
101-41940-419	Building Rentals	-	-	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-41940-437	Miscellaneous	-	74	-	-	34	\$ -	\$ -		2,292	2,000	\$ 2,000	#DIV/0!
101-41940-520	Buildings & Structures	-	-	1,805	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-41940-580	Other Equipment	-	-	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
Total City Hall Buildings		34,918	38,558	43,472	36,145	62,445	36,652	\$ 507	1.40%	31,467	41,568	4,916	13.41%
Police Administration													
101-42110-304	Legal Services	10,606	12,747	19,381	15,000	19,602	\$ 12,000	\$ (3,000)	-20.00%	9,601	12,000	\$ -	0.00%
101-42110-306	Police Administration (WHPS - JPA)	500,300	518,397	556,065	566,420	566,420	\$ 616,894	\$ 50,474	8.91%	565,370	668,171	\$ 51,277	8.31%
101-42110-311	Board & Booking Fees	4,656	819	607	3,500	622	\$ 3,000	\$ (500)	-14.29%	961	1,000	\$ (2,000)	-66.67%
101-42110-437	Miscellaneous	81	1,404	1,309	1,150	1,245	\$ 1,500	\$ 350	30.43%	1,432	2,800	\$ 1,300	86.67%
Total Police Administration		515,643	533,367	577,362	586,070	587,889	633,394	\$ 47,324	8.07%	577,363	683,971	50,577	7.39%
Fire Administration and Partnership													
101-42290-307	Fire Administration (MPFD - JPA)	173,926	176,300	176,300	194,590	176,300	210,000	\$ 15,410	7.92%	174,198	228,955	\$ 18,955	9.03%
Total Fire Administration and Partnership		173,926	176,300	176,300	194,590	176,300	210,000	\$ 15,410	7.92%	174,198	228,955	18,955	9%
Building Inspection													
101-42400-308	Building Inspection	8,360	12,996	86,239	14,330	7,512	\$ 15,000	\$ 670	4.68%	7,922	20,000	\$ 5,000	33.33%
101-42400-437	Miscellaneous	-	-	-	1,090	8,791	\$ -	\$ (1,090)	-100.00%	64	0	\$ -	#DIV/0!
Total Building Inspection		8,360	12,996	86,239	15,420	16,303.47	15,000	\$ (420)	-2.72%	7,986.01	20,000	5,000	0
Civil Defense													
101-42500-311	Other Consulting Services	750	750	750	430	1,027	\$ 750	\$ 320	74.42%	554	581	\$ (169)	-22.51%
Total Civil Defense		750	750	750	430	1,027	750	\$ 320	74.42%	554	581	(169)	(0)
Public Works													
101-43000-101	Full-Time Employees - Regular	59,177	39,131	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-102	Full-Time Employees - Overtime	15,400	11,664	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-104	Temporary Employees - Regular (mowing)	1,239	1,608	1,278	-	1,261	\$ -	\$ -		1,418	0	\$ -	#DIV/0!
101-43000-121	PERA Contribution	5,500	3,800	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-122	FICA Contribution	5,319	3,744	20	-	96	\$ -	\$ -		109	0	\$ -	#DIV/0!
101-43000-131	Employer Paid Health Insurance	20,205	19,113	19	-	41	\$ -	\$ -		38	0	\$ -	#DIV/0!
101-43000-132	Employer Paid Dental Insurance	1,069	506	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-133	Employer Paid Life Insurance	61	38	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-151	Workers Comp Insurance	20,000	20,834	6,331	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-201	Operating Supplies	131	-	-	-	(796)	\$ 250	\$ 250		480	250	\$ -	0.00%
101-43000-212	Motor Fuels	8,991	4,548	2,481	1,000	610	\$ 1,000	\$ -	0.00%	1,647	1,700	\$ 700	70.00%
101-43000-215	Shop Materials	10,687	3,469	236	1,660	435	\$ 500	\$ (1,160)	-69.88%	309	550	\$ 50	10.00%
101-43000-221	Equipment Parts	6,422	10,613	2,144	2,250	1,398	\$ 2,500	\$ 250	11.11%	169	1,000	(1,500)	-60%
101-43000-302	Planning Services	-	3,050	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-303	Engineering Services	48,199	115,639	92,459	10,590	1,180	\$ 10,000	\$ (590)	-5.57%	6,154	10,000	\$ -	0.00%
101-43000-311	Contract Services	-	48,806	90,378	80,050	14,273	\$ 30,000	\$ (50,050)	-62.52%	28,589	29,028	\$ (972)	-3.24%
101-43000-321	Telephone	2,139	2,491	1,807	2,670	1,093	\$ -	\$ (2,670)	-100.00%	-	0	\$ -	#DIV/0!

City of Maple Plain  
2023 Budget  
General Fund

		2018 - 2020 Actual			2021		2022				2023		
Account	Description	2018	2019	2020	2021 Budget	2021 Actual	2022 Budget	Change (\$)	Change (%)	2022 YTD - Oct	2023 Budget	Change (\$)	Change (%)
101-43000-331	Training & Travel	350	1,061	-	-	14	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-361	Property Insurance	894	-	-	-	1,720	\$ 1,900	\$ 1,900		1,045	1,150	\$ (751)	-39.50%
101-43000-363	Automotive Insurance	1,704	1,090	-	4,370	488	\$ 525	\$ (3,845)	-87.99%	799	879	\$ 354	67.41%
101-43000-380	Electric Utilities	32,746	29,460	31,324	28,410	1,678	\$ 4,500	\$ (23,910)	-84.16%	517	500	\$ (4,000)	-88.89%
101-43000-400	Repair and Maintenance	12,166	4,587	2,944	2,250	2,951	\$ 2,250	\$ -	0.00%	3,439	3,500	\$ 1,250	55.56%
101-43000-419	General Rentals	2,811	2,715	1,104	-	1,648	\$ 1,200	\$ 1,200		1,687	1,800	\$ 600	50.00%
101-43000-433	Dues & Subscriptions	-	-	-	-	58	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-437	Miscellaneous	3,060	3,674	9,316	334	282	\$ 500	\$ 166	49.70%	433	500	\$ -	0.00%
101-43000-580	Other Equipment	-	-	-	-	364	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-43000-224	Street Maintenance Materials	9,887	5,262	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
Total Public Works		268,157	336,903	241,841	133,584	28,795	55,125	\$ (78,459)	-58.73%	46,833	50,856	(4,269)	-8%
Highways, Streets & Roadways													
101-43100-221	Equipment Parts	1,271	666	-	-	-	\$ -	\$ -		489	1,000	\$ 1,000	#DIV/0!
101-43100-224	Street Maintenance Materials	6,886	10,354	10,222	7,110	1,321	\$ 2,000	\$ (5,110)	-71.87%	2,767	3,700	\$ 1,700	85.00%
101-43100-303	Engineering Services	-	-	-	3,280	4,538	\$ 1,000	\$ (2,280)	-69.51%	808	1,000	\$ -	0.00%
101-43100-311	Contract Service	8,089	29,527	24,377	10,930	78,158	\$ 48,750	\$ 37,820	346.02%	39,671	74,298	\$ 25,548	52.41%
101-43100-361	General Liability Insurance	339	-	-	320	-	\$ 565	\$ 245	76.56%	-	500	\$ (65)	-11.50%
101-43100-363	Automotive Insurance					528	\$ -	\$ -		203	200		
101-43100-380	Utilities	-	-	-	770	25,458	\$ 23,000	\$ 22,230	2887.01%	24,397	32,460	\$ 9,460	41.13%
101-43100-437	Miscellaneous				-	678	\$ -	\$ -		6,156	600	\$ 600	#DIV/0!
Total Highways, Streets & Roadways		16,585	40,547	34,599	22,410	\$ 110,682	75,315	\$ 52,905	236.08%	\$ 74,490	113,758	38,243	50.78%
Recreation													
105-45100-311	Contract Service	535	603	-	20,660	-	\$ -	\$ (20,660)	-100.00%	-	0	\$ -	#DIV/0!
105-45100-322	Postage	-	-	-	310	-	\$ -	\$ (310)	-100.00%	-	0	\$ -	#DIV/0!
105-45100-419	General Rentals	2,501	830	-	7,170	-	\$ -	\$ (7,170)	-100.00%	-	0	\$ -	#DIV/0!
105-45100-437	Miscellaneous	332	266	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
Total Recreation		3,368	1,699	-	28,140	-	-	\$ (28,140)	-100.00%	-	0	-	
Parks													
101-45200-101	Full-Time Employees - Regular	15,374	11,365	3,720	8,800	4,015	\$ 7,200	\$ (1,600)	-18.18%	2,878	7,200	\$ -	0.00%
101-45200-121	PERA Contribution	849	585	-	600	-	\$ 500	\$ (100)	-16.67%	-	0	\$ (500)	-100.00%
101-45200-122	FICA Contribution	1,097	819	285	675	307	\$ 600	\$ (75)	-11.11%	220	540	\$ (60)	-10.00%
101-45200-131	Employer Paid Health Insurance	201	100	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-45200-132	Employer Paid Dental Insurance	11	8	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-45200-133	Employer Paid Life Insurance	3	2	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-45200-135	City Volunteer Insurance	-	-	-	230	-	\$ -	\$ (230)	-100.00%	-	0	\$ -	#DIV/0!
101-45200-151	Worker s Comp Insurance	858	-	-	670	-	\$ -	\$ (670)	-100.00%	334	0	\$ -	#DIV/0!
101-45200-201	Operating Supplies	12,818	7,135	4,698	2,510	5,340	\$ 5,000	\$ 2,490	99.20%	4,229	5,000	\$ -	0.00%
101-45200-212	Motor Fuels	-	-	-	620	-	\$ 620	\$ -	0.00%	-	620	\$ -	0.00%
101-45200-221	Equipment Parts	-	176	-	1,700	243	\$ 700	\$ (1,000)	-58.82%	65	700	\$ -	0.00%
101-45200-302	Planning Services	-	-	71	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-45200-303	Engineering Services	-	-	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-45200-311	Contract Service	4,943	8,705	6,683	3,380	48,805	\$ 74,248	\$ 70,868	2096.70%	50,471	60,254	\$ (13,994)	-18.85%
101-45200-361	Insurance - General and Property	5,724	6,037	11,969	7,490	12,450	\$ 13,695	\$ 6,205	82.84%	5,858	6,000	\$ (7,695)	-56.19%
101-45200-380	Utilities (Electric)	-	-	-	-	5,524	\$ 7,800	\$ 7,800		3,558	6,720	\$ (1,080)	-13.85%
101-45200-400	Repair and Maintenance	-	789	-	2,020	988	\$ 1,000	\$ (1,020)	-50.50%	2,254	2,500	\$ 1,500	150.00%
101-45200-419	Rentals (General)	838	-	-	-	-	\$ -	\$ -		1,277	1,300	\$ 1,300	#DIV/0!
101-45200-437	Miscellaneous	-	-	-	-	-	\$ -	\$ -		-	0	\$ -	#DIV/0!
101-45200-530	Improvements Other Than Bldgs	1,453	29,306	96,124	22,000	4,438	\$ 5,000	\$ (17,000)	-77.27%	240	0	(5,000)	(1)
Total Parks		44,169	65,027	123,550	50,695	\$ 82,109	116,363	\$ 65,668	129.54%	\$ 71,384	90,834	\$ (25,529)	-21.94%

City of Maple Plain  
2023 Budget  
General Fund

		2018 - 2020 Actual			2021		2022				2023		
Account	Description	2018	2019	2020	2021 Budget	2021 Actual	2022 Budget	Change (\$)	Change (%)	2022 YTD - Oct	2023 Budget	2023 Change (\$)	2023 Change (%)
Community Action Programs													
101-46630-490	Civic Organization Donations										2,500	2,500	#DIV/0!
101-46630-437	Civic Organization Donations	1,350	-	-	-	-	\$ -	\$ -		-			
Total Community Action Programs		1,350	-	-	-	0.00	-			0.00	2,500	2,500.00	#DIV/0!
Total Expenditures		1,486,223	1,629,278	1,811,229	1,461,274	1,509,724	1,576,844	115,570	7.91%	1,314,928	1,756,220	179,375	11.38%
Transfers Out													
101-49360-720	Operating Transfers	-	-	-	-	33,291	-	\$ -		-	0	-	#DIV/0!
101-49360-722	Capital Improvement Fund*	173,615	173,615	173,615	173,615	173,615	110,000	\$ (63,615)	-36.64%	-	110,000	-	-
101-49360-723	Transfers to WTP Fund	30,600	30,600	30,600	30,600	-	-	\$ (30,600)	-100.00%	-	0	-	#DIV/0!
101-49360-725	Contingencies <i>(used to offset unbudgeted emergencies)</i>	-	-	-	-	-	24,900	\$ 24,900		-	12,000	(12,900)	(1)
Total Transfers Out		204,215	204,215	204,215	204,215	206,906.00	134,900	\$ (69,315)	-33.94%	0.00	122,000	(12,900.00)	(0)
Total Expenditures and Tranfers Out		1,690,438	1,833,493	2,015,444	1,665,489	1,716,630	1,711,744	46,255	2.78%	1,314,928	1,878,220	166,475	9.73%
Net Change in General Fund Fund Balance		\$ (36,714)	\$ 122,758	\$ (125,598)	\$ -	\$ 27,089	\$ (1,146)			\$ (305,057)	*CIP Transfer reflects the Levy + ARPA funds. 0		



# Fire Partnership

## 2023 General Fund Budget Proposal

### REVENUE

	2023	2022	2022 YTD Actual	2021	2021	2020	2020	2019	2019
		Budget	6/30/2022	Budget - Carried over from 2019 & 2020	Actual 12/29/2021	Budget	Actual	Budget	Actual
<b>INTERGOVERNMENTAL</b>									
801-33420 State 2% Fire Relief Aid	34000	31,000.00		20,000	32,682.55	20,000	31,025	20,000	26,488
801-33422 Other State Aid Grants (COVID)					0				19,280
801-33423 Fire Training Reimbursements	4500	4,500.00	410.00		9,540.00		2,026		
801-33424 Retirement Reimbursement (Supplimental)	1000	1,000.00	1,000.00		3,510.00		1,000		
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 39,500</b>	<b>\$36,500</b>	<b>\$1,410</b>	<b>\$20,000</b>	<b>\$45,732.55</b>	<b>\$20,000</b>	<b>\$34,051</b>	<b>\$20,000</b>	<b>\$45,768</b>
<b>CHARGES FOR SERVICES</b>									
801-34202 Special Fire Protection Services				0		0	0	0	0
801-34207 Maple Plain Fire Protection Payment	\$ 228,954.78	209,037	87,098.90	176,300	176,300.04	176,300	176,300	176,300	176,300
801-34208 Independence Fire Protection Payment	\$ 250,409.44	225,296	94,971	238,460	238,460.00	238,460	238,460	238,460	238,460
801-34209 City of Medina Fire Protection Payment	\$ 15,000.00	15,000		5,783	6,015.96	5,783	5,898	5,783	5,782
801-34210 Three Rivers Park Fire Protection Payment	\$ 1,500.00	1,500	(1,500)	1,500		1,500	3,000	1,500	0
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$495,864</b>	<b>\$450,833</b>	<b>\$180,570</b>	<b>\$422,043</b>	<b>\$420,776.00</b>	<b>\$422,043</b>	<b>\$423,658</b>	<b>\$422,043</b>	<b>\$420,542</b>
<b>INTEREST ON INVESTMENTS</b>									
801-36210 Interest Earnings			1.75	0	\$ 3.23	0	0	0	14
<b>TOTAL INTEREST ON INVESTMENTS</b>		<b>\$0.00</b>	<b>\$1.75</b>	<b>\$0</b>	<b>\$3.23</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14</b>
<b>MISCELLANEOUS</b>									
801-34950 Other Revenues	0		5		950			0	10,445
801-36250 Refunds & Reimbursements	0			2,600	202.22	2,600	1,228	2,600	1,115
801-36230 Contributions & Donations	0				0				
801-39101 Sales of Fixed Assets & Lease	0				9,577.65			0	
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>\$0</b>	<b>\$5</b>	<b>\$2,600</b>	<b>\$10,729.87</b>	<b>\$2,600</b>	<b>\$1,228</b>	<b>\$2,600</b>	<b>\$11,560</b>
<b>TRANSFERS IN</b>									
801-39201 Transfer from General Fund	0			0	-3510.00	0	0	0	0
<b>TOTAL TRANSFERS IN</b>	<b>0</b>			<b>\$0</b>	<b>-\$3,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUE</b>	<b>\$535,364</b>	<b>\$487,333</b>	<b>\$181,987</b>	<b>\$444,643</b>	<b>\$473,731.65</b>	<b>\$444,643</b>	<b>\$458,937</b>	<b>\$444,643</b>	<b>\$477,884</b>



## EXPENSES

		2023	2022	2022 YTD Actual	2021	2021	2020	2020	2019	2019
		Budget	Budget	6/30/2022	Budget - Carried over from 2019 & 2020	Actual 9/30/2021	Budget	Actual	Budget	Actual
<b>FIRE ADMINISTRATION</b>										
801-42210-108	Fire Officers	\$ 18,900	18,900	8,300	19,800	12,084.69	19,800	15,993	19,800	17,213
801-42210-107	Secretarial Services	\$ -			0	0.00	0	0	0	0
801-42210-121	PERA Contributions	\$ -			0	52.82	0	226	0	547
801-42210-122	FICA Contributions	\$ 1,446	1445.85	695.26	1,515	1,037.11	1,515	1,038	1,515	1,355
801-42210-122	Employer Paid Health Insurance	\$ -			0	6.68	0	796	0	1,971
801-42210-132	Employer Paid Dental Insurance	\$ -			0	0.60	0	30	0	80
801-42210-133	Employer Paid Life Insurance	\$ -			0		0	3	0	6
801-42210-151	Worker's Compensation	\$ 18,485	\$ 20,485.00	\$ 16,804.84	8,000	17,068.85	8,000	14,000	8,000	8,000
801-42210-170	Medical Evaluations	\$ 9,150	\$ 4,800.00	\$ 4,551.00	4,250	3,802.00	4,250	4,586	4,250	4,197
801-42210-180	Psychological Evaluations	\$ 1,000	\$ 2,800.00		900	440.00	900	880	900	2,725
801-42210-201	Office Supplies	\$ 500	\$ 500.00	\$ 238.50	500	183.96	500	231	500	673
801-42210-300	Management Fees	\$ 7,323	\$ 7,323.00	\$ 3,661.50	5,910	2,771.00	5,910	5,910	5,910	5,910
	Fire Partnership Audit	\$ 8,000	\$ 8,000.00							
801-42210-304	Legal	\$ 1,450	\$ 1,450.00			1,131.00				
801-42210-309	EDP, Software & Design	\$ 1,800	\$ 4,800.00	\$ 4,811.41	0	11251.79	0	1,447	0	5,014
801-42210-311	Contract Services	\$ -	\$ -		10,000	1,475.00	10,000	300	10,000	10,984
801-42210-313	Policies & Procedures	\$ 3,400	\$ 3,400.00		2,935	3,207.36	2,935	3,084	2,935	4,917
801-42210-322	Postage	\$ 200	\$ 200.00		200	0.00	200	0	200	0
801-42210-361	General Liability Insurance	\$ 4,200	\$ 1,110.00	\$ 4,009.52	3,110	2,510.64	3,110	0	3,110	0
801-42210-363	Automotive Insurance	\$ 3,700	\$ 3,700.00	\$ 3,455.00	13,500	3,437.00	13,500	0	13,500	3,468
801-42210-430	Personnel Testing (moved to 42210-180)				0	290.00	0	0	0	(210)
801-42210-433	Dues & Subscriptions	\$ 1,565	\$ 750.00	\$ 820.00	1,565	3,974.00	1,565	3,519	1,565	3,466
801-42210-434	Awards & Indemnities	\$ 800	\$ 1,000.00	\$ 328.54	1,500	54.44	1,500	0	1,500	2,021
801-42210-437	Miscellaneous	\$ -	\$ -		500	680.23	500	539	500	1,306
<b>TOTAL FIRE ADMINISTRATION</b>		<b>\$ 81,919</b>	<b>\$ 80,663.85</b>	<b>\$ 47,675.57</b>	<b>\$74,185</b>	<b>\$65,646.96</b>	<b>\$74,185</b>	<b>\$52,582</b>	<b>\$74,185</b>	<b>\$73,643</b>
<b>FIRE RELIEF</b>										
801-42210-124	State 2% Fire Relief Aid	\$ 34,000	32,000		20,000	\$ 33,682.55	20,000	31,025	20,000	26,488
801-42210-442	Pension - Partnership Contribution	\$ 48,395	45,875	45,875	40,000	44,800	40,000	45,800	40,000	41,000
<b>TOTAL FIRE RELIEF</b>		<b>\$ 82,395</b>	<b>\$77,875</b>	<b>\$45,875</b>	<b>\$60,000</b>	<b>\$78,482.55</b>	<b>\$60,000</b>	<b>\$76,825</b>	<b>\$60,000</b>	<b>\$67,488</b>
<b>FIRE FIGHTING</b>										
801-42220-103	Part-Time Employees (Firefighters)	\$ 90,750	84,000	17,737	75,000	71,043.30	75,000	73,087	75,000	79,083
801-42220-122	FICA Contributions	\$ 6,942	6,426	3,363	5,738	5,318.51	5,738	5,490	5,738	5,875
801-42220-215	Shop Materials				0	48.08	0	48		0
801-42220-240	Small Tools & Minor Equipment	\$ 3,000	3,000	578	4,000	3,590.43	4,000	52,884	4,000	4,638
801-42220-417	Uniforms	\$ 6,000	6,000	571	8,500	2,610.71	8,500	0	8,500	90
801-42220-437	Miscellaneous	\$ -	900		1,900	651.60	1,900	250	1,900	1,624
801-42220-443	Turnout Gear	\$ 28,050	13,150		12,900	15,544.59	12,900	30,714	12,900	24,718
<b>TOTAL FIRE FIGHTING</b>		<b>\$ 134,742</b>	<b>\$113,476</b>	<b>\$22,248</b>	<b>\$108,038</b>	<b>\$98,807.22</b>	<b>\$108,038</b>	<b>\$162,473</b>	<b>\$108,038</b>	<b>\$116,028</b>
			5,438		5%					
<b>FIRE PREVENTION</b>										
801-42230-210	Operating Supplies	3500	2,000	1,008.79	2,000	1,796.82	2,000	192	2,000	34
801-42230-437	Miscellaneous	0	-		500	79.47	500	0	500	570
<b>TOTAL FIRE PREVENTION</b>		<b>3500</b>	<b>\$2,000</b>	<b>\$1,008.79</b>	<b>\$2,500</b>	<b>\$1,876.29</b>	<b>\$2,500</b>	<b>\$192</b>	<b>\$2,500</b>	<b>\$604</b>
<b>FIRE TRAINING</b>										
801-42240-207	Training Supplies	3700	3,700		4,263	1,950.67	4,263	943	4,263	3,467
801-42240-208	Training & Instruction				0	0.00	0	4,252	0	0
801-42240-331	Training & Travel	25000	25,000	\$ 8,810.08	16,300	21,954.23	16,300	10,669	16,300	19,452
801-42240-437	Miscellaneous		-		500	46.40	500	35	500	0
<b>TOTAL FIRE TRAINING</b>		<b>\$ 28,700.00</b>	<b>\$28,700</b>	<b>\$8,810.08</b>	<b>\$21,063</b>	<b>\$23,951.30</b>	<b>\$21,063</b>	<b>\$15,899</b>	<b>\$21,063</b>	<b>\$22,919</b>

		2023	2022	2022 YTD Actual	2021 Budget -Carried over from 2019 & 2020	2021 Actual 9/30/2021	2020	2020	2019	2019
		Budget	Budget	6/30/2022			Budget	Actual	Budget	Actual
FIRE COMMUNICATIONS										
801-42250-221	Equipment Parts	2500	3,000		3,000	1,486.20	3,000	9,710	3,000	3,647
801-42250-309	EDP, Software & Design	7440	7,440	857.52	2,940	4,444.33	2,940	8,118	2,940	9,224
801-42250-323	Radio Units / Technology	0	-	611.68	2,000	339.56	2,000	2,348	2,000	0
801-42250-419	Radio Rentals	28028	26,028	11,017.55	24,027	0.00	24,027	35,507	24,027	28,244
801-42250-580	Pagers & related equipment	3500	2,400		\$3,000	23,981.37	3,000	7,270	3,000	6,889
TOTAL FIRE COMMUNICATIONS		\$ 41,468	\$38,868	\$12,486.75	\$34,967	\$30,251.46	\$34,967	\$62,953	\$34,967	\$48,004
FIRE APPARATUS / EQUIPMENT SERVICES										
801-42260-212	Motor Fuels	5000	3,500	\$ 1,840.99	3,500	3,419.64	3,500	2,502	3,500	4,851
801-42260-221	Equipment Parts	1000	1,000		1,000	45.82	1,000	642	1,000	1,300
801-42260-404	Small Tools & Minor Equipment	1500	1,500		4,000	0.00	4,000	0	4,000	
801-42260-406	Apparatus & Equipment Repair	54120	47,700	\$ 23,485.90	43,500	0.00	43,500	35,308	43,500	63,116
801-42260-580	Other Equipment	0	-		1,500	40,582.84	1,500	10,036	1,500	10,168
TOTAL FIRE REPAIR SERVICES		\$ 61,620	\$53,700	\$25,326.89	\$53,500	\$44,048.30	\$53,500	\$48,488	\$53,500	\$79,435
MEDICAL SERVICES										
801-42270-215	Shop Supplies				0	487.12	0	436	0	364
801-42270-218	Medical Supplies	2000	1,200	351.53	1,200	259.19	1,200	0	1,200	1,963
801-42270-221	Equipment Parts				0	0.00	0	0	0	(563)
801-42270-240	Tools & Equipment	1000	700	778	500	8,281.97	700	0	700	0
801-42270-404	Machinery & Equipment Repair	750	500		700	1,391.50	500	0	500	1,818
TOTAL MEDICAL SERVICES		\$ 3,750	\$2,400.00	\$1,129.53	\$2,400	10,419.78	\$2,400	\$436	\$2,400	\$3,582

		2023	2022	2022 YTD Actual	2021	2021	2020	2020	2019	2019
		Budget	Budget	6/30/2022	Budget -Carried over from 2019 & 2020	Actual 9/30/2021	Budget	Actual	Budget	Actual
FIRE STATIONS & BUILDINGS										
801-42280-211	Cleaning / Custodial Supplies	750	1,550	\$ 231.69	1,550	(325.49)	1,550	2163	1,550	901
801-42280-223	Building Repair Supplies	500	750		750	701.96	750	0	750	243
801-42280-311	Contract Services	2000	2,000		2,000	-	2,000	165	2,000	2,522
801-42280-321	Telephone	2280	1,560	\$ 1,138.12	3,400	3,020.75	3,400	1918	3,400	2,623
801-42280-362	Property Insurance	1620	1,670		820	-	820	1622	820	818
801-42280-381	Electric Utility	4100	4,100	\$ 2,840.45	3,300	4760.79	3,300	4131	3,300	4,014
801-42280-382	Water	0	-		820	-	820	0	820	0
801-42280-383	Gas Utility	10000	5,000	\$ 5,426.17	5,800	3,987.71	5,800	3749	5,800	3,849
801-42280-384	Refuse & Recycling	0	-		0	-	0	0	0	121
801-42280-385	Sewer	0	-		1,030	-	1,030	0	1,030	0
801-42280-401	Building Repair & Maintenance	500	500		1,500	507.51	1,500	0	1,500	2,309
801-42280-520	Building & Structures	520	520	\$ 750.25	1,500	2,200.00	1,500	328	1,500	1,158
801-42280-560	Office Equipment & Furnishings	3000	-		520	881.50	520	0	520	(328)
TOTAL FIRE STATIONS & BUILDINGS		\$ 25,270.00	\$17,650	\$10,386.68	\$22,990	\$15,734.73	\$22,990	\$14,076	\$22,990	18,230
FIRE TRUCK NOTE										
801-47076-601	Bond Principal				0		0	0	0	0
801-47076-611	Bond Interest				0		0	0	0	0
801-47076-620	Fiscal Agent's Fee				0		0	0	0	0
801-47076-621	Bond Issuance Cost				0		0	0	0	0
801-47076-724	Debt Service Fund				0		0	0	0	0
TOTAL FIRE TRUCK NOTE		0	\$0		\$0		\$0	\$0	\$0	\$0
TRANSFERS OUT										
801-49360-721	Equipment Replacement Fund	65000	65,000	32,500	65,000	65,000	65,000	65,000	65,000	65,000
801-42280-720	Transfer Out									
* In 2019 Capital Improvemet Fund (801-49360-722) merged with Equipment Replacement Fun (801-49360-721)										
TOTAL TRANSFERS OUT		\$ 65,000	\$65,000.00	\$32,500.00	\$65,000.00	\$65,000.00	\$65,000	\$65,000	\$65,000	\$65,000
OTHER EXPENSES - UNALLOCATED										
801-49990-725	Contingencies	7000	7,000		0		0	0	0	0
801-49990-750	Use of Reserves				0		0	0	0	0
TOTAL OTHER EXPENSES		\$ 7,000	\$7,000	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & TRANSFERS		\$535,364	\$487,333	\$207,447	\$444,643	\$434,218.59	\$444,643	\$498,924	\$444,643	\$494,933
Percent of Budget spent					97.66%					
Net Revenue vs Expenses (Change in Fund Balance)					\$0	\$39,513.06	(\$39,987)		(\$17,049)	
2023 Budget increase		\$48,031								
Percentage Increase		9.86%								
							0.00%		7.38%	

**WEST HENNEPIN PUBLIC SAFETY DEPARTMENT  
BOARD OF COMMISSIONERS  
Wednesday, October 26, 2022  
2:00 p.m.  
WHPS Conference Room**

**AGENDA**

1. Call to Order
2. 2023 Proposed Budget
3. Adjourn

# POLICE COMMISSION PACKET

## POLICE COMMISSION MEETING

WEST HENNEPIN PUBLIC SAFETY

Wednesday, October 26, 2022, 2:00 p.m.

West Hennepin Conference Room

### 2023 Budget

The 2023 West Hennepin Public Safety (WHPS) proposed budget represents the ability for WHPS to remain competitive in the current job market. This budget focuses on the retention of our current employees along with the ability to recruit new employees to WHPS. Included in the packets is the 2023 Budget Proposal, Maple Plain 2023 Budget Proposal, 1995 Joint Powers Agreement and an updated Lakes Area 11-City Survey.

Due to changes made in the 2023 proposed budget, specifically in personnel salaries, the budget was decreased by \$17,514. The proposed budget being submitted to the Police Commission is \$2,265,593. With the adjustment in the funding formula, capital funding and the decrease of projected income, the net increase to both cities is \$216,500 or 10%. The City of Independence's increase is \$165,223 (11.17%) and the City of Maple Plain's increase is \$51,277 (7.67%). The formula projection has shifted an additional 1.18% increase toward the City of Independence. For the 2023 budget, the City of Independence is at 68.89% and City of Maple Plain is at 31.11%.

Since our last budget discussion on August 10, 2022, much of the data has changed in the 11-City Survey. All but a few police departments within this survey have significantly updated their police contracts with their respective cities for 2023 and beyond. On the high end, Deephaven Police Department (typically the last in rankings in all categories) received the largest increase of 20% for 2023, 10% in 2024, and 10% in 2025. On the low-end of 2023 increases, South Lake Minnetonka Police Department (typically, number one in all categories of this survey) elected not to update their contract until 2023 as they wanted to see what other agencies obtained in negotiations. Included in the survey is WHPS' 2023 and 2024 budget proposals compared to the budget proposal provided by the City of Maple Plain for those same years. I did not provide a comparison in the survey regarding the City of Independence as they have indicated they are supportive of the current WHPS 2023 proposed budget.

As you reviewed the 11-City Survey, I would ask you look into the data to compare WHPS' employee rankings over the next two years with WHPS 2023 proposed budget vs. the budget proposed by the City of Maple Plain. In the data provided, the rankings are based upon the annual salary of each employee along with the annual benefits provided to the employee. In review of the data, you can see WHPS' ranking is 9 out of 11 in most areas of personnel in 2022.

The proposed budget provided by the City of Maple Plain was reviewed to find areas of improvement regarding wages for command staff, patrol officers, and administrative assistants. In review of the data, WHPS is unable to present a 2023 Proposed Budget \$57,000 less, as requested by the City of Maple Plain's proposal.

WHPS did eliminate the longevity steps for the Director of Public Safety and the administrative assistants. In those positions, their wages were increased to come in line with the average wage listed on the survey and keep our staff towards the top half of the survey for 2023 and 2024. If WHPS follows the data provided by Maple Plain in these two areas, you will see the Director of Public Safety

will move from a position of 9 out of 11 in 2022 to number 6 in 2023. However, based on the data provided, the Director of Public Safety will move to number 10 out of 11 in 2024. If you compare the same data to with our administrative assistants, they are currently number 9 out of 11 in 2022 and move up to number 7 out of 11 with Maple Plain's proposal in 2023. In 2024, our administrative assistants will move back down to number 10 out of 11 in 2024. If the Police Commission chooses to follow the proposal provided by WHPS, the Director of Public Safety and the administrative assistants will stay near position number 3 out of 11 in 2023 and 2024.

Longevity data was reviewed and changes have been made to remove the fourth step as originally proposed in the longevity plan. Additionally, WHPS reduced the plan by 1% at the top end of longevity and removed a 7% step at 13 years. City of Maple Plain's proposal is listed below in comparison to WHPS' proposal for longevity. This longevity proposal includes sergeants being provided with longevity rates as listed below in the 2023 budget proposal.

<b>WHPS Longevity Proposal</b>		<b>City of Maple Plain Longevity Proposal</b>	
7 years	3% increase in salary	8 years	2% increase in salary
12 years	5% increase in salary	12 years	4% increase in salary
17 years	8% increase in salary	16 years	6% increase in salary

As I reviewed the sergeants' data, longevity was included to keep them within the average for their positions in 2023 and 2024. If you review the data on the 11-City-Survey, sergeants (second in command position) are positioned at number 8 out of 11. If WHPS follows the data provided by Maple Plain for sergeants, they will move up to 7 out of 11 in 2023 and stay at number 7 out of 11 in 2024. In WHPS' 2023 proposal, sergeants will move up to 5 out of 11 in 2023, and 6 out of 11 in 2024.

As I review the data for patrol officers, they are currently ranked 9 out of 11 in 2022. Based on the data provided, patrol officers will move to number 1 out of 11 under the WHPS budget proposal in 2023, and 2 two out of 11 with Maple Plain's proposal. If you compare the same data in 2024, WHPS patrol officers will drop down to 5 out of 11 in 2024 under Maple Plain's proposal but will remain 1 out of 11 under the WHPS proposal.

With the changes noted above, WHPS did reduce the budget by \$17,514. This is a reduction in the budget of \$5,448 for the City of Maple Plain and \$12,066 for the City of Independence. If the Police Commission should follow the proposal provided by WHPS, it will provide a stable and competitive department for all positions at WHPS for further years.

WHPS is seeking approval from the Police Commission on setting the 2023 budget as presented by Director Gary Kroells. Per the Joint Powers Agreement, the council of each member shall approve the budget on or before November 15 of each calendar year, making such changes as deems necessary. Such approval may be made by joint resolution of the councils of all the members, made at a joint meeting thereof. The draft(s) of the budget approved shall be forwarded immediately to the Police Commission, which shall have full authority to resolve any differences among the draft budgets approved by the council members. See attached signed JPA for WHPS from 1995.

**West Hennepin Public Safety  
2023  
Budget Proposal**



**Director Gary Kroells**  
October 26, 2022

**Mission:**  
*To protect and serve the citizens of Maple Plain and Independence in a professional and compassionate manner*

# Table of Contents

Budget Introduction .....	2
Budget Proposal.....	3-4
Personnel .....	4
Health Benefits .....	5
PERA .....	5
Office .....	5
Operations .....	6
Capital Purchases .....	6
Community Service .....	7
Formula Projection.....	8
Projected Income.....	9
Conclusion.....	10
Excel Budget Worksheet .....	11-18
Ten Year Capital Expenditure Plan .....	19-20



# WEST HENNEPIN PUBLIC SAFETY

## 2023 Budget Proposal

Police Commission Meeting  
October 26, 2022

### Budget Introduction

The following is West Hennepin Public Safety's (WHPS) 2023 proposed budget. Upon approval by the Police Commission, the final 2023 budget will be forwarded to the Cities of Maple Plain and Independence.

The 2023 budget proposal reflects the goals and objectives that have been given to West Hennepin Public Safety to operate within. Our primary objectives are:

- 24 hour/7 days per week police coverage for the communities of Maple Plain and Independence
- Performing our own investigations of crimes that occur within the jurisdictions of Maple Plain and Independence
- Members of West Metro Drug Task Force
- Traffic and narcotics enforcement
- Provide emergency management services and planning for both Maple Plain and Independence
- Work in coordination with Maple Plain, Loretto and Delano Fire Departments, which provide fire coverage for our jurisdiction
- Continued operation of our volunteer Reserve Officer Program
- Community education programs, including Citizens Academy, child seat education, and National Night to Unite
- Members of the Lake Minnetonka SWAT Team

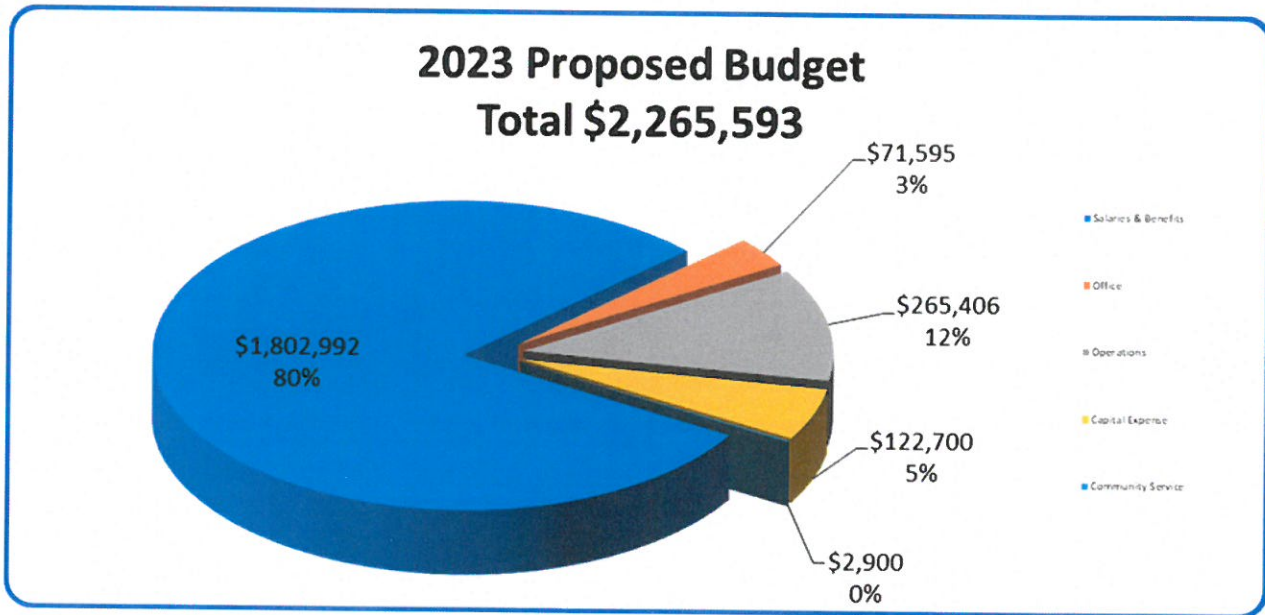
The West Hennepin Public Safety mission is: ***To protect and serve the citizens of Maple Plain and Independence in a professional and compassionate manner.*** This provides highly professional and responsive police services to the citizens of Maple Plain and Independence.

These core values shall serve as a foundation for West Hennepin's vision and form the basis of all functions of West Hennepin Public Safety as we fulfill our Mission:

Honor:	We will conduct ourselves in a manner that brings honor to ourselves, the department, and the community.
Courage:	We will have the courage to do what is right and to stand against what is wrong.
Common Sense:	We will apply common sense to the difficult decisions we must make.
Respect & Dignity:	We will respect the individual rights, human dignity and the value of all members of the community and the department.
Loyalty:	We will provide the highest quality of law enforcement service to the community with the goal of enhancing the quality of life.
Fairness:	We will treat all individuals fairly and equally with compassion.
Trust:	We will conduct ourselves professionally, serving as role models for the community.

# 2023 Budget Proposal

The proposed budget being submitted to the Police Commission is \$2,265,593. With the adjustment in the funding formula, capital funding, and the decrease of projected income the net increase to both cities is \$216,500 or 10%. The City of Independence's increase is \$165,223 (11.17%) and the City of Maple Plain's increase is \$51,277 (7.67%). The formula projection has shifted an additional 1.18% increase toward the City of Independence. For the 2023 budget the City of Independence is at 68.89% and City of Maple Plain is at 31.11%.



The primary changes in the budget are due to:

1. Market and COLA increases for police officers and staff along with a longevity incentive plan. See attached memo from Director Kroells
2. State mandated PERA employer contribution increased \$12,861.
3. Health insurance decreased \$40,285, primarily due to personnel changes and a \$1,000 reduction in HSA contributions towards employee's family medical plan.
4. Increase in capital improvement plan for future capital needs by \$72,900.
5. Increase in IT services of \$9,000 to cover BCA requirement of off-site backup and dual authentication requirements for all staff.
6. Increase in fuel of \$2,070 due to a fixed market rate.
7. Increase of \$10,100 for workers compensation for police officers due to PTSD claims. This is the third increase of 20% the past three years.
8. Decrease in projected income of \$5,200.

One of our main increases in 2023 is a focus on retention of personnel at West Hennepin Public Safety Department. A 6% market rate pay increase along with a 4% COLA and the implementation of an employee longevity incentive was included for patrol officers and Sergeants. Longevity was not provided to the administrative assistants or the Director of Public Safety. With over 100 police officer positions available in the state, we must remain competitive, this projected budget accomplishes that goal. Now more than ever we must keep our police officers and staff competitive with other law enforcement agencies within Hennepin County. Our employees are our most valued asset. Recruitment and retention of police officers has changed over the past three years. Simply put we have a major shortage of people wanting to become police officers and keeping current police officer in the profession. All you must do is



turn on the news or watch social media to understand why. Police officers are not around every corner and quite frankly finding good officers will be very difficult due to the current climate facing law enforcement professionals in our country. All of us are already aware of this major problem. We must act now before it is too late.

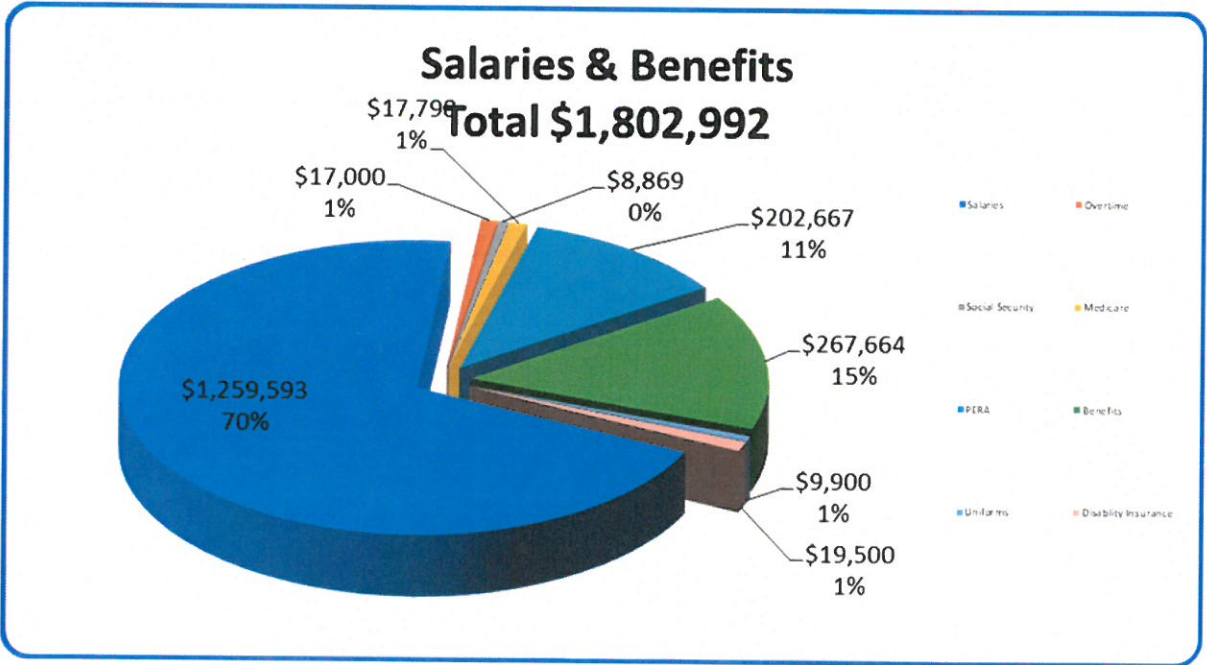
As you review the 2023 Capital Improvement Plan, you will see a 50% increase in capital funding to position West Hennepin for future expenses over the next two years. We are still behind in our long-term funding of capital as you review the projection. This increase in 2023 starts the fund in a positive direction. In 2021 and 2022 I have expressed my concerns our capital plan was not being adequately funded so we must make an investment into our purchasing ability in 2023.

Over the past year I recommended the need for a second patrol supervisor to be promoted from our current patrol officer staff. A second supervisor in 2022 puts West Hennepin in a positive position to mentor a second supervisor as our current second in command prepares for retirement. Preparing now promotes a smooth transition in the upcoming years. This budget does not reflect a long-term plan of maintaining two patrol sergeants.

Projected income decreased \$5,200 due to decreases in projected state aid to law enforcement and training reimbursement dollars from the Minnesota Police Officers Standards and Training. Any reduction to the projected income as presented will increase the contributions of both cities. In 2022 Governor Walz committed \$450 million to the recruitment and retention of public safety agencies throughout Minnesota. As of this budget proposal that funding has not passed so it is unclear how future funding for public safety will impact West Hennepin Public Safety.

The 2023 budget reflects a 10% overall increase, with a 11.17% increase to the City of Independence and 7.67% to the City of Maple Plain. I am confident we can work together and find this budget manageable.

**Personnel**



The Personnel section of the budget accounts for 80% of our total overall budget. It includes health and dental benefits, overtime, PERA contributions and medical disability insurance that West Hennepin is mandated to pay.

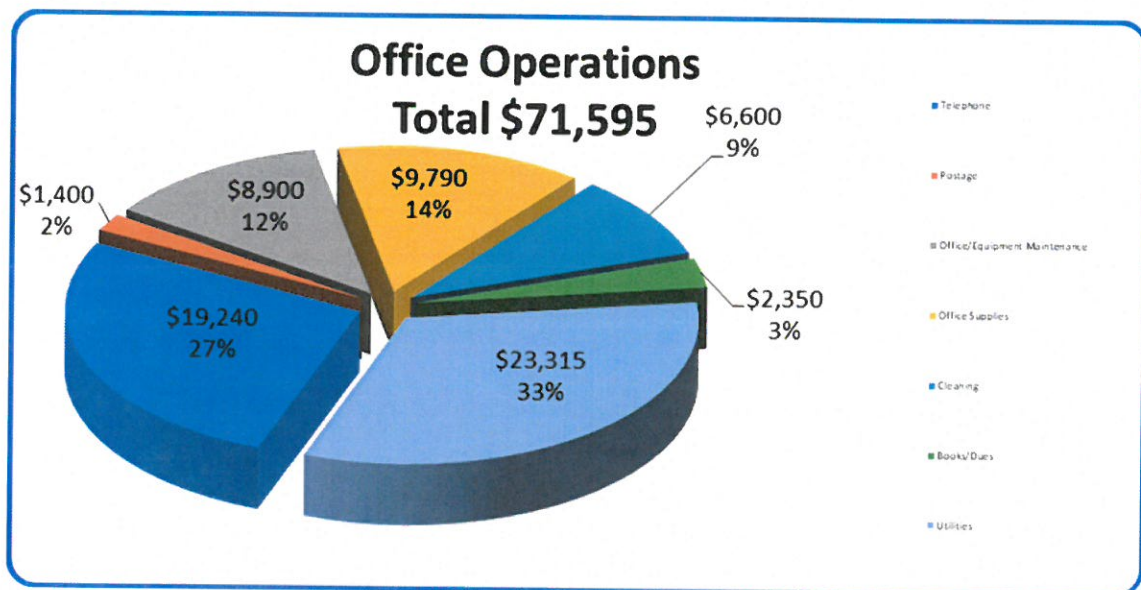
## Health Benefits

Our health care representative, Bill Singer from AT Group, and I reviewed several options available for West Hennepin employees. In review the current medical plan with HealthPartners is an open access 3000/6000 HSA plan. Due to personnel changes, reduction in HSA contributions to our employees' family plan by \$1,000 dollars and changes in our mandated disability medical plan, our health care costs will be reduced by \$27,000. That is a reduction of 9% on our medical plan.

## PERA

PERA Employer contributions for the Police and Fire Fund in 2023 remained the same at 17.70% for the employer and 11.80% contributions for the employees. Due proposed payroll increases for our employees PERA increased \$12,861 for 2023.

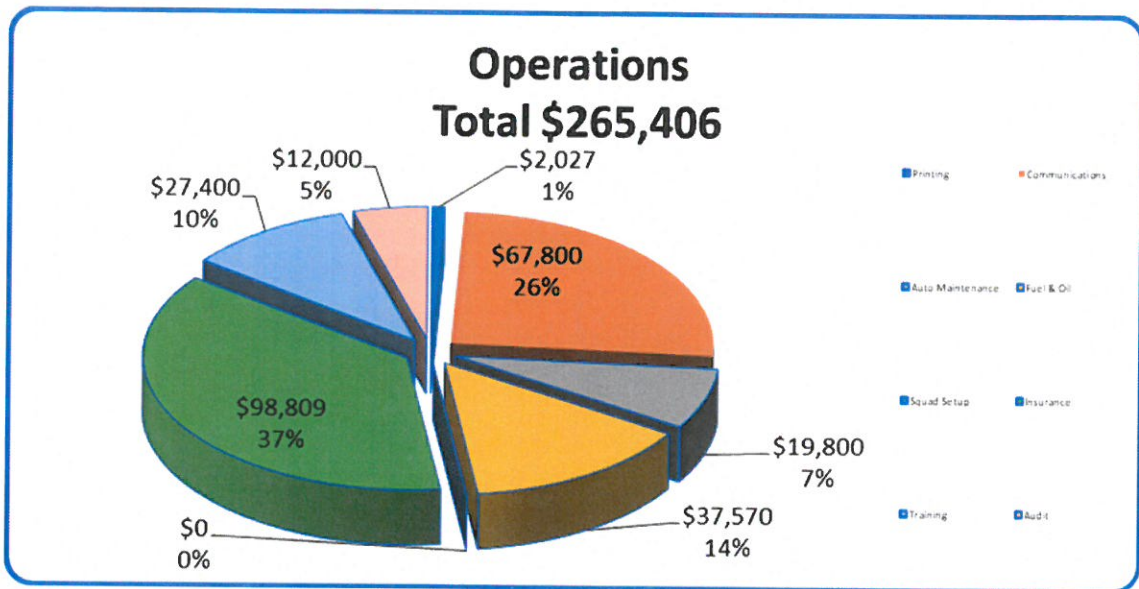
## Office



The office section of the budget sees a 14.24% or \$10,195 increase due to increased services for current and future inflation. See attached break down under office operations in this budget packet.

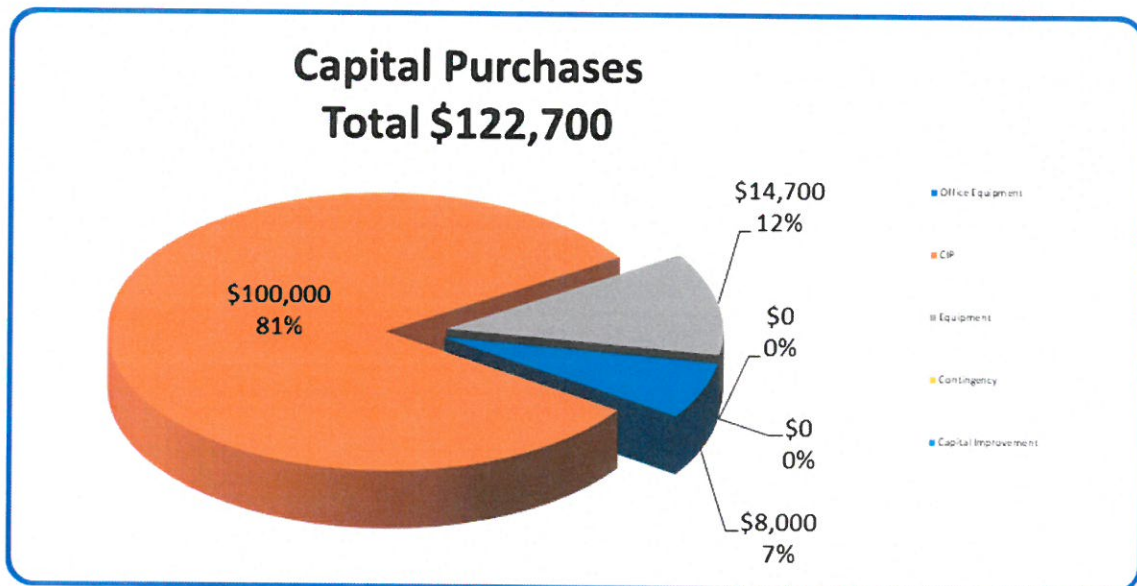


## Operations



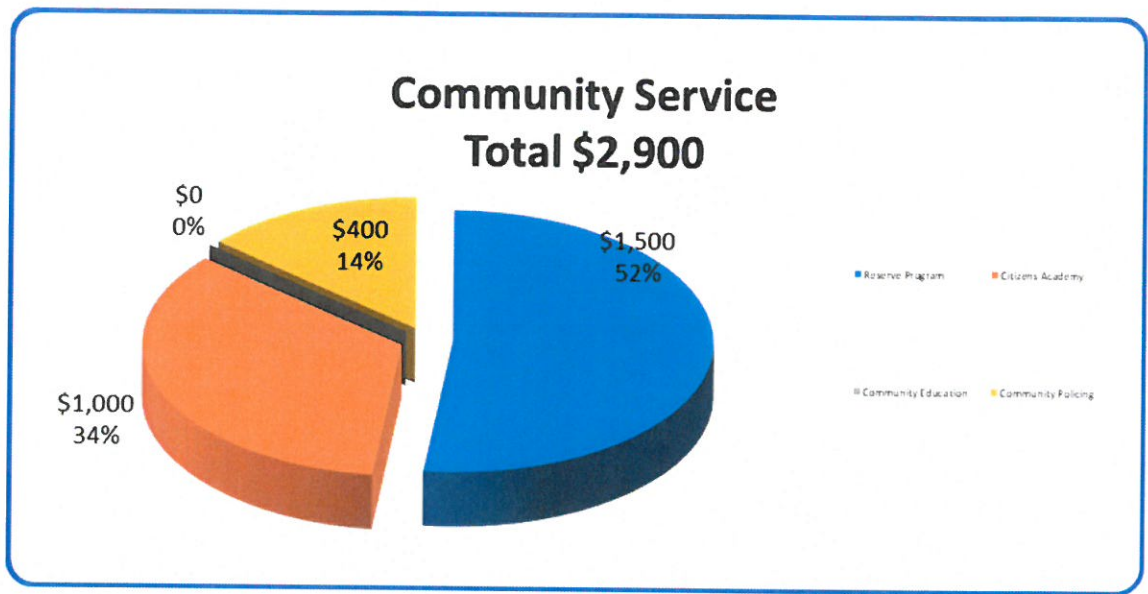
Accounts 301 – 308. This section of the budget sees an increase of \$29,406 or 11% in 2023. These increases are primarily due to the inflation of fuel and increased costs for worker comprehensive insurance.

## Capital Purchases



Line items 401 - 405. This section of the budget shows an increase 59% or \$72,900. See Capital Improvement Plan on page 19 and page 20 for further references.

## Community Service



This section of the budget shows no changes. Reserve Officers donate thousands of hours each year to West Hennepin and our residents benefit from those volunteer hours.

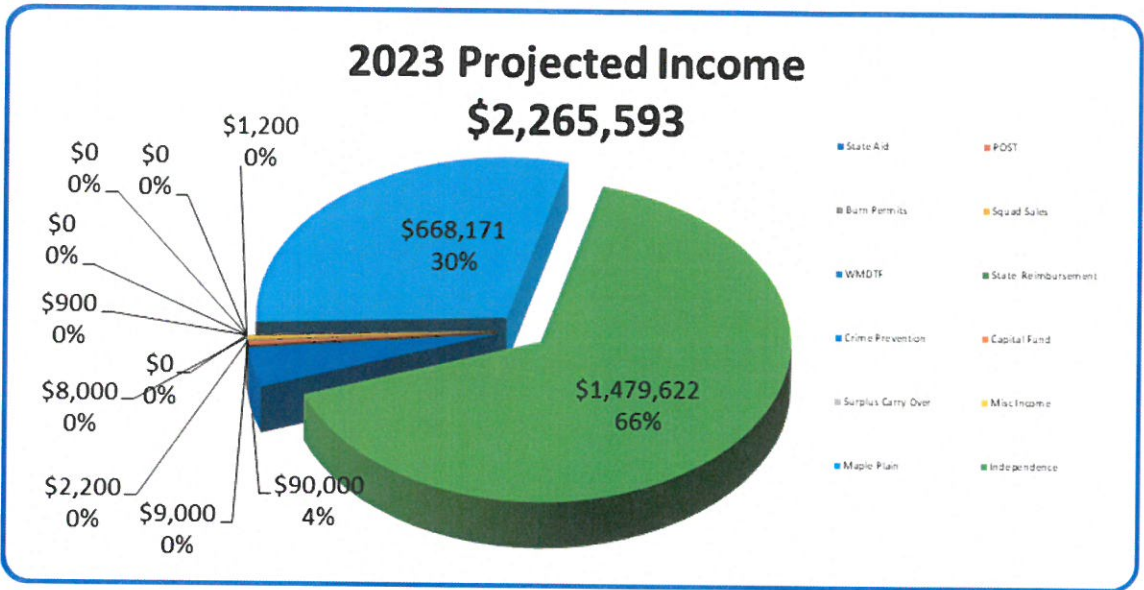
## Formula Projection for 2023

In 2023 the shared services formula for the Joint Powers Agreement (JPA) with West Hennepin is set at 31.11% for Maple Plain and 68.89% for Independence. This year shows an increase of 1.18% for Independence and a reduction of this same amount for Maple Plain.

The table below shows the history of the formula breakdown over the past ten years. It shows a consistent pattern with Maple Plain at 32% and Independence at 67%.

<b>History of Formula Breakdown</b>		
	<b>Maple Plain</b>	<b>Independence</b>
2014	34.36%	65.64%
2015	33.28%	66.72%
2016	32.33%	67.67%
2017	31.44%	68.56%
2018	30.98%	69.02%
2019	31.74%	68.26%
2020	32.48%	67.52%
2021	32.56%	67.44%
2022	32.29%	67.71%
2023	31.11%	68.89%
10 Year Average:	32.26%	67.74%

# Projected Income for 2023

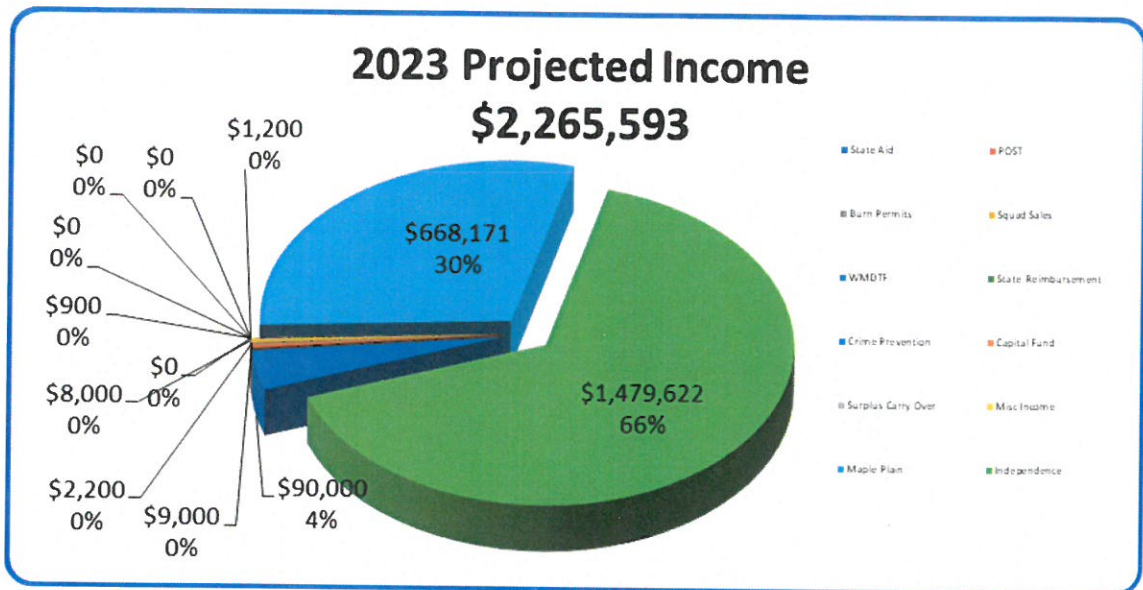


The projected income for the 2023 budget is a decrease of \$5,200.

The projected income has resulted in a consistent budget percent of funding coming from the Cities of Maple Plain and Independence. The percentage of the budget funded by the two cities has increased from 90.6% in 2021 to 94.8% in 2023.



## Conclusion



I would ask the Police Commission to review and approve the 2023 proposed budget to your respective councils and adopt the budget as presented. This budget will meet our primary objectives of providing public safety services to the citizens of Maple Plain and Independence.

This table provides a 15-year historical overview of West Hennepin's budgets. In reviewing the 15-year averages, the overall annual budget increase is 3.58.

Year	Total WHPS Budget		Maple Plain		Independence		# of officers	Comments
	Budget	% of increase	Budget	% Increase	Budget	% Increase		
2009	\$1,331,199	-1.55%	\$405,650	-5.59%	\$809,691	-4.21%	9	
2010	\$1,331,199	0.00%	\$405,528	-0.03%	\$809,720	0.00%	9	
2011	\$1,375,284	3.31%	\$411,921	1.58%	\$802,826	-0.85%	9	
2012	\$1,391,625	1.19%	\$424,393	3.03%	\$805,731	0.36%	9	
2013	\$1,460,032	4.92%	\$448,857	5.76%	\$838,374	4.05%	9	
2014	\$1,491,827	2.18%	\$465,063	3.61%	\$888,564	5.99%	10	
2015	\$1,539,392	3.19%	\$481,332	3.49%	\$965,060	8.61%	10	
2016	\$1,599,114	3.88%	\$484,694	0.49%	\$1,012,420	4.68%	10	
2017	\$1,679,283	5.50%	\$499,480	2.80%	\$1,089,303	6.80%	10	
2018	\$1,746,488	3.85%	\$500,300	0.02%	\$1,114,388	2.30%	10	
2019	\$1,767,749	1.10%	\$518,397	3.49%	\$1,115,052	0.06%	10	
2020	\$1,841,257	3.70%	\$551,014	5.92%	\$1,145,343	2.64%	10	
2021	\$1,898,923	2.50%	\$559,417	2.72%	\$1,158,505	2.36%	10	
2022	\$2,054,293	9.9%	\$616,894	8.90%	\$1,314,399	12.0%		
2023	\$2,283,107	10.0%	\$673,619	7.67%	\$1,491,688	11.17%		
Average		3.58%		2.92%		3.73%		

	DESCRIPTION	2021 Budget	2022 Budget	2023 Budget	
101	SALARIES/REG.	1,077,541	1,135,251	1,259,593	
	Social Security	8,509	9,090	8,869	
	Medicare	15,795	16,617	17,798	
	SALARY/OT	17,000	18,000	17,000	
103	PERA	178,814	187,886	202,667	
104	HEALTH INS	269,858	293,317	267,664	
105	UNIFORMS	9,900	9,900	9,900	
104A	DISABILITY MEDICAL INS.	31,900	34,132	19,500	
	SUB/PERSONNEL	1,609,317	1,704,193	1,802,992	5.48%
201	TELEPHONE	19,420.00	17,500.00	19,240.00	
202	POSTAGE	1,300.00	1,400.00	1,400.00	
203	OFF/OPR/EQUIP MAINT	8,200.00	8,600.00	8,900.00	
204	OFF/OPR SUPPLIES	8,450.00	8,900.00	9,790.00	
205	RENT/CLEANING	6,000.00	6,400.00	6,600.00	
206	BOOKS/DUES/SUBSCRIPT	1,820.00	2,150.00	2,350.00	
207	UTILITIES/ELECTRIC/GAS	16,200.00	16,450.00	23,315.00	
	SUB/OFFICE	61,390	61,400	71,595	14.24%
301	PRINTING	1,740.00	1,850.00	2,027.00	
302	COMMUNICATIONS	52,480.00	55,450.00	67,800.00	
303	AUTO MAINT	18,000.00	18,000.00	19,800.00	
304	FUEL & OIL	28,600.00	35,500.00	37,570.00	
306	INSURANCE	76,600.00	89,600.00	98,809.00	
307	SCHOOLS & TRAINING	23,000.00	24,700.00	27,400.00	
308	AUDIT	10,500.00	10,900.00	12,000.00	
	SUB/OPR SERVICES	210,920.00	236,000.00	265,406.00	11.08%
401	OFF EQUIP	2,500.00	5,000.00	8,000.00	
402	CAPITAL IMPROVEMENT F	30,000.00	35,000.00	100,000.00	
403	EQUIPMENT	4,300.00	9,800.00	14,700.00	
404	CONTINGENCY FUND	-	-	-	
	SUB/CAPITAL	36,800	49,800	122,700	59.41%
601	RESERVE PROGRAM	1,500.00	1,500.00	1,500.00	
602	COMMUNITY EDUCATION				
603	OTHER PROGRAMS				
604	UNCATEGORIZED EXP				
606	DRUG FORFEITURE EXP				
607	DWI FORFEITURE EXP				
608	CITIZENS ACADEMY	500.00	1,000.00	1,000.00	
609	COMMUNITY POLICING	-	400.00	400.00	
	SUB/COMMUNITY SVCS	2,000	2,900	2,900	0.00%
	<b>TOTAL EXPENSES</b>	<b>1,920,427</b>	<b>2,054,293</b>	<b>2,265,593</b>	
	Approved Budget	1,920,427	2,054,293	2,265,593	
	Percent of Budget increase	4.05%	6.52%	9.33%	
503	PROJECTED INCOME	\$ 181,000	\$ 123,000	\$ 117,800	
502	INDEPENDENCE	\$ 1,198,297	\$ 1,314,399	\$ 1,479,622	11.17%
501	MAPLEPLAIN	\$ 541,130	\$ 616,894	\$ 668,171	7.67%
	Total City Contribution	1,739,427	1,931,293	2,147,793	
	Percentage of City Contribu	90.6%	94.0%	94.8%	
	% of increase with projected	2.5%	9.9%	10.1%	
504	<b>TOTAL INCOME</b>	<b>1,920,427</b>	<b>2,054,293</b>	<b>2,265,593</b>	

**West Hennepin Public Safety  
Personnel 2023**

		2021 Budget	2022 Budget	2023 Budget	Comments
101	Salaries/Regular	1,077,541	1,115,575	1,259,593	
101	Social Security	8,509	8,764	8,869	
101	Medicare	15,795	16,302	17,798	
101	Overtime	17,000	18,000	17,000	
103	PERA	178,814	184,585	202,667	
104	Benefits(Health, Dental, Life,MSRA)				
	Health	248,712	268,116	240,012	
	Dental	15,276	15,276	15,720	
	MSRS	5,210	9,265	11,272	
	Life	660	660	660	
	<b>Total Benefits</b>	<b>269,858</b>	<b>293,317</b>	<b>267,664</b>	
104A	Disability Medical Insurance-	31,900	34,132	19,500	
105	Uniforms	9,900	9,900	9,900	
	<b>Total Personnel</b>	<b>1,609,317</b>	<b>1,680,575</b>	<b>1,802,992</b>	



# WHPS OFFICE FOR 2023

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Comments</u>
<b>201</b>	<b><u>TELEPHONE</u></b>				
	CELL PHONES	\$5,620	\$7,000	\$7,700	Verizon 3 iPhone X65 Month=\$180
	OFFICE	\$8,350	\$3,600	\$3,960	4 Squad I Phone x 60 Month= \$240
	Air Card	\$4,450	\$5,800	\$6,380	RingCentral-Internet
	REPAIRS/EQUIPMENT	\$1,000	\$1,100	\$1,200	5 MDC & 3 IPAD x60x12=4200
	<b>SUB TOTAL</b>	<b>\$19,420</b>	<b>\$17,500</b>	<b>\$19,240</b>	
<b>202</b>	<b><u>POSTAGE</u></b>				
	SHIPPING	\$450	\$500	\$500	
	STAMPS	\$850	\$900	\$900	
	<b>SUB TOTAL</b>	<b>\$1,300</b>	<b>\$1,400</b>	<b>\$1,400</b>	
<b>203</b>	<b><u>OFF/OPR/EQUIP/MAINT</u></b>				
	COPY MACH RENTAL MAINT	\$3,700	\$3,700	\$3,700	300 per month X12 = 3600
	ALCOHOL/TINT METER MAINT				
	STATE COMPUTER MAINT				
	OTHER COMPUTER MAINT	\$2,000	\$2,200	\$2,400	
	OTHER OFFICE EQUIP MAINT	\$1,500	\$1,500	\$1,500	
	MISC. EQUIP MAINT	\$1,000	\$1,200	\$1,300	Scale recertification yearly 500; radar calibration check 350
	<b>SUB TOTAL</b>	<b>\$8,200</b>	<b>\$8,600</b>	<b>\$8,900</b>	
<b>204</b>	<b><u>OFF/OPR SUPPLIES</u></b>				
	OFFICE SUPPLIES	\$8,450	\$8,900	\$9,790	Paper, light bulbs, Office Supplies & maintenance,
	FILM/DEVELOPING				
	<b>SUB TOTAL</b>	<b>\$8,450</b>	<b>\$8,900</b>	<b>\$9,790</b>	
<b>205</b>	<b><u>RENT/CLEANING</u></b>				
	RENT STORAGE GARAGE		\$0	\$0	City of Maple Plain took over this garage in 2016
					weekly cleaning 80 per week X 52 =4160:
	CLEANING	\$6,000	\$6,400	\$6,600	cleaning supplies 700
	<b>SUB TOTAL</b>	<b>\$6,000</b>	<b>\$6,400</b>	<b>\$6,600</b>	
<b>206</b>	<b><u>BOOKS/DUES/SUBSCRIPTIONS</u></b>				
	BOOKS	\$320	\$350	\$400	
	DUES	\$1,200	\$1,300	\$1,400	
	SUBSCRIPTIONS	\$300	\$500	\$550	QB Payroll Support 800
	<b>SUB TOTAL</b>	<b>\$1,820</b>	<b>\$2,150</b>	<b>\$2,350</b>	
<b>207</b>	<b><u>UTILITIES/ELECTRIC/GAS</u></b>				
	Gas -Heating	\$7,500	\$7,750	\$11,235	45%
	Electricity - NSP	\$8,200	\$8,200	\$11,480	40%
	Pump Tanks	\$500	\$500	\$600	Enviromental pump out from garage
	<b>SUB TOTAL</b>	<b>\$16,200</b>	<b>\$16,450</b>	<b>\$23,315</b>	
	<b><u>TOTAL EXPENSES</u></b>	<b>\$61,390</b>	<b>\$61,400</b>	<b>\$71,595</b>	

**WHPS OPER/SERV FOR 2023**

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Comments</u>
<b>301</b>	<b>PRINTING</b>				
	PRINTING	\$720	\$800	\$872	
	PRINT/TAGS/Citation Paper	\$1,020	\$1,050	\$1,155	Printer paper for squads/ vs tickets
	<b>SUB TOTALS</b>	<b>\$1,740</b>	<b>\$1,850</b>	<b>\$2,027</b>	
<b>302</b>	<b>COMMUNICATIONS</b>				
<b>302 A1</b>	RMS FEES	\$8,820	\$9,800	\$10,780	LETG Maintenance/LETG Server Host 8800 Quickbooks Software Mtn 800
<b>302 A2a</b>	IT SUPPORT & FEES	\$19,550	\$20,000	\$29,000	Contracted IT Svcs (Element Tech), WAN fees
<b>302 A2b</b>	computer software	\$1,800	\$2,000	\$2,200	
<b>302 A2c</b>	computer hardware	\$1,800	\$2,000	\$2,200	
<b>302 A2d</b>	web hosting/email spam filtering	\$1,500	\$1,600	\$2,200	MSOffice
<b>302 A3</b>	INVESTIGATOR IT FEES	\$1,200	\$1,350	\$1,500	Accurint/(LexisNexis) 60 X12=720, APS=400, Crimnet=200
<b>302 A4</b>	STATE IT CONNECTION FEES	\$1,850	\$1,900	\$2,100	BCA MINJIS CJDN 1900 per year
<b>302 A5</b>	OTHER BILLABLE SERVICES				Covert Wireless, WAN fees
<b>302 D</b>	BUILDING SECURITY SYSTEM				hardware, software
<b>302 E</b>	SQUAD VIDEO SYSTEM	\$600	\$1,000	\$1,000	Panasonic AMA for Arb. Video
<b>302 F</b>	RADIOS/MDCs	\$4,400	\$4,700	\$5,170	5 MDC 85X 12 months = \$5100
<b>302 F1</b>	RENTAL & REPAIR FEES	\$1,500	\$1,500	\$1,600	repairs/installs
<b>302 F1</b>	squad radios-leases rental lease (new 2014/10 year lease done in 2024)	\$4,200	\$4,200	\$4,200	6 leased sqd radios X 690 per year = 4140
<b>302 F1</b>	portable radio-lease for 2018? (2018 10 year lease done in 2029)	\$3,600	\$3,700	\$4,000	15 radios fees per year =280x12=\$3360
<b>302 F2</b>	Net Motion Lic & maintenance fee	\$1,660	\$1,700	\$1,850	140 per month for MN IT Net Motion/Router
-	RENTAL/REPAIR	\$0			duplicate line-removed to above
-	BCA RENTAL				
-	RMS Upgrade				
	<b>SUB TOTALS</b>	<b>\$52,480</b>	<b>\$55,450</b>	<b>\$67,800</b>	
<b>303</b>	<b>AUTO MAINT</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$19,800</b>	10% increase
<b>304</b>	<b>FUEL/OIL</b>				
	FUEL/OIL	\$27,600	\$34,500	\$36,570	11,500 gal X \$3.18 = \$36,570
	OIL	\$1,000	\$1,000	\$1,000	
	<b>SUB TOTAL</b>	<b>\$28,600</b>	<b>\$35,500</b>	<b>\$37,570</b>	
<b>305</b>	<b>SQUAD SETUP/PARTS</b>				
	SET-UP COSTS	\$0	\$0	\$0	Moved to CIP
	PARTS	\$0	\$0	\$0	Moved to CIP
	<b>SUB TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>306</b>	<b>INSURANCE</b>				True Costs:
	MUNICIPALITY/AUTO/EMP INS.	\$39,000	\$40,000	\$39,144	2021 - \$36,491, 2022 - \$35,572
	WORKERS COMP	\$37,600	\$49,600	\$59,665	2021 - \$41,261, 2022 - \$48,534 20% inc 2023
	<b>SUB TOTALS</b>	<b>\$76,600</b>	<b>\$89,600</b>	<b>\$98,809</b>	
<b>307</b>	<b>SCHOOLS &amp; TRAINING</b>				
	CHIEF	\$2,000	\$2,200	\$2,500	2200
	EMERGENCY MANAGEMENT	\$800	\$1,000	\$1,000	AMEM Fall Conference, Lake Area training/drills
	ADMIN	\$1,200	\$1,500	\$1,500	BCA mandatory certification, PLEAA
	OFFICERS	\$10,500	\$11,000	\$12,000	POST Training, Medical, Haz Mat, Blood borne, Patrol Online Training 10 X 105
	SWAT OFFICERS	\$2,500	\$2,500	\$3,500	Two Officers in SWAT, dues, training
	OFFICER WELLNESS	\$6,000	\$6,500	\$6,900	NEW 2021
	<b>SUB TOTALS</b>	<b>\$23,000</b>	<b>\$24,700</b>	<b>\$27,400</b>	
<b>308</b>	<b>AUDIT</b>	<b>\$10,500</b>	<b>\$10,900</b>	<b>\$12,000</b>	True cost in 2021- audit \$ 10,100 plus 775
	<b>TOTAL EXPENSES</b>	<b>\$210,920</b>	<b>\$236,000</b>	<b>\$265,406</b>	

## WHPS CAPITAL FOR 2023

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Comments</u>
<b>401</b>	<b>OFFICE EQUIP</b>				
	COMPUTERS	2,500	5,000	8,000	
	PRINTER/SCANNER	0			
	FILE CABINETS	0			
	MISC. ITEMS	0			
	<b>SUB TOTALS</b>	<b>2,500</b>	<b>5,000</b>	<b>8,000</b>	
<b>402</b>	<b>CAPITAL IMP. PLAN</b>				
	CIP	30,000	35,000	100,000	See Capital Improvement Plan
	LIC.	0			
	EXCISE TAX	0			
	<b>SUB TOTALS</b>	<b>30,000</b>	<b>35,000</b>	<b>100,000</b>	
<b>403</b>	<b>EQUIPMENT</b>				
	Radar- Stalker	0	0	0	
	Ticket Writer & Software	500	500	700	Ticket writer maintenance fee/printers replacement
	Hardware for TW & RMS	300	300	500	
	Squad MDC	0	0	4,500	MDC upgrade
	Moblle Radios	0		0	Moved into services under leasing
	Firearms	3,000	5,000	5,000	1000 for ERU, practice ammo, Training center;FATS, Targets
	Misc equipment	500	4,000	4,000	40 MM Supplies
		<b>4,300</b>	<b>9,800</b>	<b>14,700</b>	
<b>404</b>	<b>CONTINGENCY FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>405</b>	<b>Capital Improvement</b>	<b>0</b>	<b>0</b>	<b>0</b>	See Capital Improvement Worksheet
	<b>TOTAL EXPENSES</b>	<b>36,800</b>	<b>49,800</b>	<b>122,700</b>	

## WHPS COMMUNITY SERVICE FOR 2023

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Comments</u>
601	<b>RESERVE PROGRAM</b>				
	VIEW SANTA	500	500	500	
	UNIFORMS	1000	1000	1000	Hiring of new reserves/uniforms
	OTHER	0	0	0	
	<b>SUB TOTAL</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
602	<b>Community Education</b>				
	CURRICULUM				
	SUPPLIES	0	0	0	
	SPEAKERS				
	REWARDS	0	0	0	
	OTHER				
	<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
603	<b>SWMDTF MEMBERSHIP</b>	<b>0</b>	<b>0</b>	<b>0</b>	
604	<b>ENCUMBERED ITEMS</b>				
	DESIGNATED				
	NON-DESIGNATED				
	<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
605	<b>CITIZENS ACADEMY</b>	<b>500</b>	<b>1000</b>	<b>1000</b>	
606	<b>COMMUNITY POLICING</b>	<b>0</b>	<b>400</b>	<b>400</b>	Night to Unite handouts
607	<b>DWI Forfeiture Expense</b>				
	<b>TOTAL EXPENSES</b>	<b>2,000</b>	<b>2,900</b>	<b>2,900</b>	

## WHPSD PROJECTED INCOME FOR 2023

	<u>2021</u>	<u>2022</u>	<u>2023</u>	
<b>PROJECTED INCOME</b>				
STATE AID TO LE	\$ 94,000	\$ 94,000	\$ 90,000	Late Sept
POST	\$ 9,000	\$ 9,000	\$ 9,000	
EMERG MGT				
BURN PERMITS/COPIES	\$ 3,000	\$ 2,000	\$ 2,200	
SQUAD SALES	\$ 10,000	\$ 7,000	\$ 8,000	
WMDTF Forfeiture	\$ 5,000	\$ -	\$ -	
SAFE AND SOBER GRANT	\$7,000	\$7,000	\$ 6,500	
DRUG TASK FORCE				
State Reimbursement Keding	\$ 3,000	\$ 3,000	\$ 900	
Crime Prevention for Equipment	\$ 15,000	\$ -	\$ -	
Rifle & Equipment				
Light Bar & Truck Vault				
Transfer from Capital Fund		\$0	\$ -	
Moblle Radio				
Portables				
Carry over from prior year	\$ 34,000	\$ -	\$ -	
MISC INCOME	\$ 1,000	\$ 1,000	\$ 1,200	
<b>SUB TOTAL</b>	<b>181,000</b>	<b>123,000</b>	<b>117,800</b>	
<b>INDEPENDENCE</b>	<b>1,198,297</b>	<b>1,330,475</b>	<b>1,479,622</b>	
Percentage of budget	<b>68.89%</b>	<b>68.89%</b>	<b>68.89%</b>	
Percentage of net change				
<b>MAPLE PLAIN</b>	<b>541,130</b>	<b>600,818</b>	<b>668,171</b>	
Percentage of budget	<b>31.11%</b>	<b>31.11%</b>	<b>31.11%</b>	
Percentage of net change				
<b>TOTAL BUDGET</b>	<b>1,920,427</b>	<b>2,054,293</b>	<b>2,265,593</b>	
Percent increase per year	4.05%	6.52%	9.33%	



**WEST HENNEPIN PUBLIC SAFETY DEPARTMENT**  
**Formula Projection For 2023**

<b>TAX CAPACITY</b>			
<u>Year</u>	<u>Maple Plain</u>	<u>Independence</u>	<u>Total</u>
2020-2021	2,531,035	7,830,055	
2021-2022	2,721,923	8,366,201	
2022-2023	2,969,955	8,840,950	
<b>TOTAL</b>	<b>8,222,913</b>	<b>25,037,206</b>	<b>33,260,119</b>
<b>Percentage</b>	<i>0.2472304</i>	<i>0.7527696</i>	

<b>POPULATION</b>			
<u>Year</u>	<u>Maple Plain</u>	<u>Independence</u>	
2019	1,823	3,778	
2020	1,823	3,778	
2021	2051	3795	
<b>TOTAL</b>	<b>5,697</b>	<b>11,351</b>	<b>17,048</b>
<b>Percentage</b>	<i>0.3341741</i>	<i>0.6658259</i>	

<b>CALLS FOR SERVICE</b>			
<u>Year</u>	<u>Maple Plain</u>	<u>Independence</u>	
2019	2,255	3,821	
2020	1,800	3,200	
2021	1471	3157	
<b>TOTAL</b>	<b>5,526</b>	<b>10,178</b>	<b>15,704</b>
<b>Percentage</b>	<i>0.351885</i>	<i>0.648115</i>	

<b>FORMULA COMPUTATION</b>			
	<u>Maple Plain</u>	<u>Independence</u>	
<b>TAX CAPACITY</b>	<i>0.2472304</i>	<i>0.7527696</i>	
<b>POPULATION</b>	<i>0.3341741</i>	<i>0.6658259</i>	
<b>CALLS FOR SERVICE</b>	<i>0.351885</i>	<i>0.6481151</i>	
<b>TOTAL</b>	<i>0.93328938</i>	<i>2.066711</i>	<b>3.0000</b>
<b>2023 Formula</b>	<b>31.11%</b>	<b>68.89%</b>	

<b>History of Formula Breakdown</b>		
	<b>Maple Plain</b>	<b>Independence</b>
2011	33.91%	66.09%
2012	34.50%	65.50%
2013	34.87%	65.13%
2014	34.36%	65.64%
2015	33.28%	66.72%
2016	32.33%	67.67%
2017	31.44%	68.56%
2018	30.98%	69.02%
2019	31.74%	68.26%
2020	32.48%	67.52%
2021	32.56%	67.44%
2022	32.29%	67.71%
2023	31.11%	68.89%

Category	Purchase Year	Item	Cost	2017 Estimated Amounts	2018 Estimated Amounts	2019 Estimated Amounts	2020 Estimated Amounts	2021 Estimated Amounts	2022 Estimated Amounts	2023 Estimated Amounts	2024 Estimated Amounts	2025 Estimated Amounts	2026 Estimated Amounts	2027 Estimated Amounts	2028 Estimated Amounts	2029 Estimated Amounts	2030 Estimated Amounts
Camera	2029	Squad Video Camera (new all)	50,000	-	8,000	8,000	8,000	16,000	-	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-
Camera	2029	Body Cameras (15) Crime Prev.	25,000	-	-	-	-	-	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-
Camera	2021	Computer upgrade for cameras	4,000	-	-	-	-	4,000	-	-	-	-	-	-	-	-	-
Camera	2032	New video system City/WHPS	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Camera	2029	Squad Video Camera (4)	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RMS	2024	New RMS for WHPS	75,000	-	-	-	-	-	-	28,000	28,000	-	-	-	-	45,000	-
Camera	2029	Computer Upgrade for cameras	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Server	2021	New computer server	10,000	-	-	-	-	10,000	-	-	-	-	-	-	-	15,000	-
Server	2026	New Computer Server	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	2018	Squad Build (Squad D)	13,000	0	13,000	-	-	-	-	-	-	-	15,000	-	-	-	-
Equipment	2018	Squad Build (Chief Squad)	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	2019	Squad Build (WMDTF)	6,000	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	2019	Squad Build (Investigator C)	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	2020	Squad Build (Squad A)	15,000	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	2020	Squad Build (Squad B)	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-
Equipment	2021	Squad Build (Squad S)	15,000	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-
Equipment	2022	Squad Build (Squad D)	18,000	-	-	-	-	-	18,000	-	-	-	-	-	-	-	-
Equipment	2025	Squad Build (Chief Squad)	18,000	-	-	-	-	-	-	-	-	18,000	-	-	-	-	-
Equipment	2026	Squad Build (WMDTF)	12,000	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-
Equipment	2024	Squad Build (Squad A)	20,000	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-
Equipment	2024	Squad Build (Squad B)	20,000	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-
Equipment	2029	Squad Build (Investigator C)	15,000	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-
Equipment	2026	Squad Build (Squad S)	22,000	-	-	-	-	-	-	-	-	-	22,000	-	-	-	-
Equipment	2026	Squad Build (Squad D)	22,000	-	-	-	-	-	-	-	-	-	22,000	-	-	-	-
Equipment	2027	Squad Build (WMDTF)	17,000	-	-	-	-	-	-	-	-	-	-	17,000	-	-	-
Equipment	2028	Squad Build (Squad A)	24,000	-	-	-	-	-	-	-	-	-	-	-	24,000	-	-
Equipment	2028	Squad Build (Squad B)	24,000	-	-	-	-	-	-	-	-	-	-	-	24,000	-	-
Equipment	2029	Squad Build (Chief Squad)	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-
Equipment	2029	Squad Build (Investigator C)	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-
Equipment	2030	Squad Build (Squad S)	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
Equipment	2030	Squad Build (Squad D)	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
Office	2020	Patrol Operations room upgrade	finished 17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office	2024	New furniture/Upgrades	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAT	2021	New Vests and Equipment	8,000	-	-	-	-	8,000	-	-	-	-	-	-	-	-	-
SWAT	2026	New Vests and Equipment	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rifles	2017	Two new rifles	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Rifles	2026	Six new Rifles	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shield	2017	Ballistic Shield	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Shield	2021	Ballistic Shield	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shield	2025	Ballistic Shield	3,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radio	2028	15 new portable radios for staff	120,000	-	-	-	-	-	-	-	-	3,100	-	-	-	-	-
Tasers	2028	8 new X2 Tasers	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
402	squad clip	From separate squad clip sheet		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital				\$ 8,000	\$ 171,000	\$ 58,000	\$ 58,000	\$ 97,000	\$ 93,000	\$ 83,000	\$ 183,000	\$ 92,100	\$ 208,000	\$ 131,000	\$ 329,000	\$ 170,000	\$ 184,000
percent increase	102.00%			\$ 94,333	\$ 94,333	\$ 30,800	\$ 53,000	\$ 30,000	\$ 35,000	\$ 100,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 150,000	\$ 155,000	\$ 120,000	\$ 122,000
REVENUES																	
Independence/Maple Plain																	
Interest on investments																	
Miscellaneous/grants																	
TOTAL REVENUES				\$94,333	\$94,333	\$30,800	\$53,000	\$30,000	\$35,000	\$100,000	\$130,000	\$130,000	\$140,000	\$150,000	\$155,000	\$120,000	\$122,000
EXPENDITURES																	
Capital outlay - Public Safety				\$8,000	\$171,000	\$58,000	\$58,000	\$97,000	\$93,000	\$83,000	\$183,000	\$92,100	\$208,000	\$131,000	\$329,000	\$170,000	\$184,000
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES				\$86,333	(\$76,667)	(\$27,200)	(\$5,000)	(\$67,000)	(\$58,000)	\$17,000	(\$53,000)	\$37,900	(\$68,000)	\$19,000	(\$174,000)	(\$50,000)	(\$62,000)
OTHER FINANCING SOURCES																	
Transfers in																	
Transfers out																	
TOTAL OTHER FINANCING SOURCES				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NET CHANGE IN FUND BALANCES				\$86,333	(\$76,667)	(\$27,200)	(\$5,000)	(\$67,000)	(\$58,000)	\$17,000	(\$53,000)	\$37,900	(\$68,000)	\$19,000	(\$174,000)	(\$50,000)	(\$62,000)
FUND BALANCES JANUARY 1				\$147,740	\$ 147,740	\$ 119,490	\$ 102,745	\$ 97,433	\$ 57,907	\$ (93)	\$ 16,907	\$ (36,093)	\$ 1,807	\$ (66,193)	\$ (47,193)	\$ (221,193)	\$ (271,193)
FUND BALANCES, DECEMBER 31				\$ 119,490	\$ 102,745	\$ 97,433	\$ 97,433	\$ 57,907	\$ (93)	\$ 16,907	\$ (36,093)	\$ 1,807	\$ (66,193)	\$ (47,193)	\$ (221,193)	\$ (271,193)	\$ (333,193)
Completed CIP in Fiscal Year																	
CIP NOT PURCHASED																	
Future funds will purchase these camera capital items																	

Completed CIP in Fiscal Year  
CIP NOT PURCHASED  
Future funds will purchase these camera capital items



Category	Purchase Year	Item	Cost	2017 Estimated Amounts	2018 Estimated Amounts	2019 Estimated Amounts	2020 Estimated Amounts	2021 Estimated Amounts	2022 Estimated Amounts	2023 Estimated Amounts	2024 Estimated Amounts	2025 Estimated Amounts	2026 Estimated Amounts	2027 Estimated Amounts	2028 Estimated Amounts	2029 Estimated Amounts	2030 Estimated Amounts
Squad	2018	Chief Squad	35,000	-	35,000	-	-	-	-	-	-	-	-	-	-	-	-
Squad	2018	Squad D	35,000	-	35,000	-	-	-	-	-	-	-	-	-	-	-	-
Squad	2019	WMDTF Squad	35,000	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-
Squad	2021	Squad A	37,000	-	-	35,000	-	-	-	-	-	-	-	-	-	-	-
Squad	2020	Squad B	37,000	-	-	-	37,000	-	-	-	-	-	-	-	-	-	-
Squad	2022	Investigator Squad C	37,000	-	-	-	-	37,000	37,000	-	-	-	-	-	-	-	-
Squad	2021	Squad S	37,000	-	-	-	-	37,000	-	-	-	-	-	-	-	-	-
Squad	2023	Squad D (Purchase new in 2022)	44,000	-	-	-	-	-	38,000	44,000	-	-	-	-	-	-	-
Squad	2024	Squad B (Every 4)	52,000	-	-	-	-	-	-	-	52,000	-	-	-	-	-	-
Squad	2024	Squad A (Every 4)	52,000	-	-	-	-	-	-	-	52,000	-	-	-	-	-	-
Squad	2025	Chief Squad (Every 7)	48,000	-	-	-	-	-	-	-	-	48,000	-	-	-	-	-
Squad	2025	WMDTF Squad (Every 6)	44,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Squad	2029	Investigator Squad C (7 years)	44,000	-	-	-	-	-	-	-	-	-	55,000	-	-	44,000	-
Squad	2026	Squad S (Every 4)	55,000	-	-	-	-	-	-	-	-	-	55,000	-	-	-	-
Squad	2026	Squad D	55,000	-	-	-	-	-	-	-	-	-	-	58,000	-	-	-
Squad	2027	WMDTF Squad (Every 7)	58,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Squad	2028	Squad B	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-
Squad	2028	Squad A	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-
Squad	2032	Chief Squad	64,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Squad	2036	Investigator Vehicle	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Squad	2030	Squad S	67,000	-	-	-	-	-	-	-	-	-	-	45,000	-	-	-
Squad	2030	Squad D	67,000	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000
Total squad				\$ -	\$ 70,000	\$ 35,000	\$ 62,000	\$ 74,000	\$ 75,000	\$ 44,000	\$ 104,000	\$ 48,000	\$ 110,000	\$ 103,000	\$ 120,000	\$ 44,000	\$ 134,000

MOVED SQUAD D(#61) TO 2018 PURCHASE

CIP Purchase moved to following year

Forfeiture fund will purchase new DTF or INV vehicle

CIP Not Purchased Delayed

## 2022 Annual Lake Area Police Command Staff Wage and Benefit Survey

Department Name	Title	2023 Contract Data	2024 Salary	2023 Salary	2022 Salary	Salary Range/Yrs. to Top	Health Ins.	Dental	2022Salary Ranking	2022 Salary plus benefits	2023 MP Proposal	2023 WHPS Proposal	2024 MP Proposal	2024 WHPS Proposal	Number of officers	Population	
CLEO																	
Three Rivers Park	Chief	1% COLA: up to 4% merit 158,113	166,018	158,113	150,584	Based on merit; add non pub safety duties	Single: Full Coverage & \$1,567/mo Family - HSA 2600	516 annually	2	2	172504	180033	1	1	187938	2	
Orono	Chief	7% 2023 (\$142,196), 3% 2024, 3% 2025	146,461	142,196	132,894	\$107,376 to \$132,894 (7 years)	\$146/mo No HSA - For Levels Health Partner, Blue Cross Preferred One-Employee Choice	none	6	6	152574	161676	5	7	166141	8	
South Lake Mika	Chief	2023 5% \$148,124	155,530	148,124	141,071	\$132,985 to \$141,071	\$847 monthly for single, 1527 for Family, NO HSA, Health Partners Open Access, 350 monthly for detective, FTO 3 more per hour, BA Degree 125 per month, Masters Degree 200 month, LTD paid by Employer	100% covered	3	3	160895	167648	3	4	175054	4	
Wayzata	Chief	7% 7% 7% 2023 136,610	146,172	136,610	127,673	\$99,301 to \$127,673 (7 years)	\$1,567/month to family, Single 100% 3,000 for HSA	100% covered	8	8	140477	158414	9	9	167976	7	
West Hennepin	Director	Proposed 12,000 non longevity	151,470 - 143,716	Whps 149,000	MP-139,531	126,846	\$114,873 to \$126,846 (5 years)	\$1,502/mo Employee average - HSA \$3000 paid	n1200 annually	9	9	149070	161734	6	3	169940	10
Rogers	Chief	COLA for 2023 4% 164,143	173,991	164,143	157,830	\$157,830 - \$164,143	\$1,023/mo Employee average - HSA \$2,800 paid	none	1	1	172906	179206	2	2	180607	1	
Minnetrista	Director	2-3% cola and market rate 142,461	157,332	142,461	135,678	103,001 - 135,678	\$1500/mo - 2500/5000 HSA plan and city provides no annual funding	5	6	5	153678	160461	7	8	176332	4	
Corcoran	Director	16% 144,836 7% 2024, 4% 2025	144,968	144,836	131,664	\$107,501 to \$131,664 (5 years)	\$1,117 04/mo Single & \$1,369 18/mo Family - HSA \$3,000 provided	7	7	7	161692	164298	4	8	174396	12	
Dayton	Chief	2023 4% \$141,448	141,440	141,440	130,765	(6 years)	\$1,454/mo - No HSA contributions - Health Partners Open Access, Achieve Se	none	4	4	156286	164140	6	6	166212	9	
Medina	Director	6% 2022-2027 31%	133,739	127,371	121,306	\$95,161 to \$121,306 (8 years)	\$1,753/mo Employee (max) - HSA \$3000 paid	\$1191 annually	10	10	146533	150778	10	10	159666	11	
Deephaven	Chief	2023 (19%) \$126,235, 2024 (10%-), 2025 (10%)	135,507	126,235	105,803	\$105,803 (7 years)	\$1466/mo Family - HSA Single paid + deductible paid for single	\$504 annually	11	11	126899	126899	11	11	173453	6	
2nd in Command	Title	2023 % Increase	Average 125,526	Average 125,526	Avg =143,956 Top 5 Ave =153,496	Avg 133,494	Benefit Section	Health Ins.	Dental	2022 Salary Ranking	2022 Salary plus benefits	2023 MP Proposal	2023 WHPS Proposal	2024 MP Proposal	2024 WHPS Proposal		
Wayzata	Deputy Chief	7% 7% 7% 2023-126,921	135,805	126,921	116,616	\$96,636 to \$116,617 (7 years)	\$1,567/month to family, Single 100% 3,000 for HSA	516 annually	3	3	140422	146729	4	4	157009	2	
South Lake Mika	LT	Wave Survey Estimated 5% 130,066	136,569	130,066	123,873	\$119,108.86 to \$123,873 (2.3 years)	\$847 monthly for single, 1527 for Family, NO HSA, Health Partners Open Access, 350 monthly for detective, FTO 3 more per hour, BA Degree 125 per month, Masters Degree 200 month, LTD paid by Employer	Full coverage	2	2	143697	146950	3	3	156093	4	
Rogers	Captain	Costs 4% 144,089	152,734	144,089	138,548	138,548	\$1,023/mo Employee average - HSA \$2,800 paid	none	1	1	1	183624	195165	1	1	16710	1
Orono	Deputy Chief	7% 2023 (\$118,106), 3% 2024, 3% 2025	121,649	118,106	110,380	\$9,185 to 110,380 (7 years)	\$1640/mo - No HSA contributions by city	4	4	4	130060	137786	6	6	141329	6	
West Hennepin	Std	Pre19% - longevity122,843	126,181 - 116,813	Whps 122,483 MP-113,411	103,128	\$97,436 to \$103,128 (5 years)	\$1,502/mo Employee average - HSA \$2500/4000 paid	\$1200 annually	8	8	123442	133664	7	5	139037	7	
Corcoran	Deputy Director	16% 2023-121,492 7% 2024, 4% 2025	129,996	121,492	104,878	\$85,960 to \$104,874 (5 years)	\$1,117 04/mo Single & \$1,369 18/mo Family - HSA \$3,000 provided	7	9	9	143306	146920	5	5	149424	5	
Medina	Std	3.5% CIP plus 1.5% 104,919	110,164	104,919	99,923	\$78,459 to \$99,923 (8 years)	\$1,753/mo Employee (max) - HSAHRA \$3000 paid	\$1550 annually	9	7	7	128509	130146	9	9	133391	9
Deephaven	LT	2023-105,289 2024 115,544 5% 2025-128,755 8%	116,544	105,289	91,489	\$71,489 (7 years)	\$1466/mo Family - HSA Single paid + deductible paid for single	\$304 annually	10	10	112694	126,385	10	10	136640	8	
Dayton	LT	11% LT position \$132,392	139,011	132,392	109,075	(7 years)	\$1,405/mo - No HSA contributions	None	6	6	5	123595	150,092	2	2	166711	3
Three Rivers Park	LT	Position Eliminated		N/A		position eliminated in 2018											
Minnetrista	LT	2-3% cola and market rate (115,995)	121,784	115,995	110,472	\$106,962 to \$110,472 (3 years)	\$1500/mo - 2500/5000 HSA plan and city provides no annual funding	5	6	5	128472	133,995	8	8	133995	10	
Sergeant	Title	2023 % Increase	Average 129,943	Average 122,141	Avg 111,038	Salary Range/Yrs. to Top	Benefit Section	Health Ins.	Dental	2022 Salary Ranking	2022 Salary plus benefits	2023 MP Proposal	2023 WHPS Proposal	2024 MP Proposal	2024 WHPS Proposal		
Three Rivers Park	Std	TBD			102,633	Salary Range/Yrs. to Top	Benefit Section	Health Ins.	Dental	2022 Salary Ranking	2022 Salary plus benefits	2023 MP Proposal	2023 WHPS Proposal	2024 MP Proposal	2024 WHPS Proposal		
Wayzata	Std	7% 7% 7%			99,627	\$81,140.80 to \$99,650.40 (7 years)	\$1,567/month to family, Single 100% 3,000 for HSA	516 annually	3	3							
Orono	Std	11% 2023 (112,424), 3% 2024, 3% 2025			101,566	(10% over top patrol)	\$1640/mo - No HSA contributions by city		5								
South Lake Mika	Std	4%			107,993	\$94,821 to \$107,993.60	\$847 monthly for single, 1527 for Family, NO HSA, Health Partners Open Access, 350 monthly for detective, FTO 3 more per hour, BA Degree 125 per month, Masters Degree 200 month, LTD paid by Employer	Full coverage	2								
Medina	Same as second	Union 4% City Approved 3.5%			109,075	\$9,688 to 109,075 (7 years)	\$1,405/mo - No HSA contributions										
Dayton	Std	3% rest of bottom			109,075	\$9,688 to 109,075 (7 years)	\$1,405/mo - No HSA contributions										
Corcoran	Std	16% 2023, 7% 2024, 4% 2025			93,650	\$76,731 to \$93,650 (5 years)	\$1,117 04/mo Single & \$1,369 18/mo Family - HSA \$3,000 provided	none	1								
Deephaven		position eliminated															
Minnetrista	Std	103,652 2.75% 2-3% cola and market rate			101,127	\$92,543 to \$101,127 (3 years)	\$1500/mo - 2500/5000 HSA plan and city provides no annual funding		6								
Rogers - 2021 TBD	Std	4.6%			104,353	104,353	\$1,023/mo Employee average - HSA \$2,800 paid	none	4	TBD					4 Sergeants		
Officer	Title	2023 % Increase	2024 Salary	2023 Salary	2022 Salary	Salary Range/Yrs. to Top	Benefit Section	Health Ins.	Dental	2022 Salary Ranking	2022 Salary plus benefits	2023 MP Proposal	2023 WHPS Proposal	2024 MP Proposal	2024 WHPS Proposal		
South Lake Mika	Officer	7% (\$93,434)	104,174	99,214	96,325	\$64,500.72 to \$96,325	\$847 monthly for single, 1527 for Family, NO HSA, Health Partners Open Access, 350 monthly for detective, FTO 3 more per hour, BA Degree 125 per month, Masters Degree 200 month, LTD paid by Employer, 1 month/yr. Diva	Full coverage	1	1	115,849	118738	6	6	123698	6	
Orono	Officer	11% 2023 (\$101,434), 3% 2024, 3% 2025	106,537	103,434	93,184	68,640 to \$93,184 (18 years) \$20,219 to \$93,184 (18 years) \$41,326 (11 years) plus 100 month for reduction	\$1640/mo - No HSA contributions by city	5	2	1	112,864	123114	1	2	126216	2	
Wayzata	Officer	7% (\$93,619)-7%	100,061	93,615	87,145	\$65,400 to \$87,145 (18 years)	\$1,567/month, Single health insurance paid 100% and City HSA \$3,000/year - Gym \$300, FTO/Firearms \$275/mo, SRO \$225/mo, Investigator \$250/mo	Single dental paid	7	6	109949	115319	7	7	121865	7	
Dayton	Officer	11% 22,452 to \$95,596 5% longevity 104,197	105,384	95,596	87,145	\$65,400 to \$87,145 (18 years) 5% longevity after 8	\$1,475/mo - No HSA contributions	4	4	4	110923	121987	3	3	126664	4	
West Hennepin	Officer	Pre 19% - 4% 2023, 4% 2024, 4% 2025	104,907 - 102,963	WHPS- 101,852 MP 99,965	93,184	\$68,400 to \$93,184 (6 years)	\$1,502/mo Employee average - HSA \$2500/4000 paid	\$1200 annually	9	9	107867	121419	2	1	126167	8	
Orono	Officer	3.8% Market 1.5% cost (93,699)	94,181	89,697	85,426	\$64,314 to \$85,426 (4 years)	\$1,753/mo Employee (max) - HSAHRA \$3000 paid	\$1550	10	3	111012	114924	8	8	119408	8	
Three Rivers Park	Officer	Approved 2023 \$83,046	92,448	88,046	82,819	6 years	Single: Full Coverage & \$1,567/mo Family - HSA 2600	\$516 annually	8	8	108239	109666	11	11	114368	11	
Deephaven	Officer	2023 19% -99,694, 2024 9% 104,688, 2025% 109,967	104,688	99,694	82,819	\$62,080 (4 years)	\$1,466/mo Family - HSA Single paid + deductible paid for single	\$204 annually	11	10	140495	129766	4	4	129762	4	
Rogers	Officer	6% 2022-99,171, 2023-6% 106,121 2024-6%	111,428	105,121	99,171	\$61,692.80 to \$99,558 (5 years)	\$1,123/mo Employee average - HSA \$2,800 paid - HP Gold Open Access	none	3	7	109834	120197	5	5	126004	1	
Corcoran	Officer	10% 2023, (\$91,809), 7% 2024, 4% 2025	95,342	91,809	83,654	\$68,404 to \$93,554 (5 years)	\$1,117 04/mo Single & \$1,369 18/mo Family - HSA \$3,000 provided		11	102982	111337	10	16	117770	9		
Minnetrista	Officer	2023-\$95,014	99,764	95,014	92,705	\$58,260.8 to \$92,705 (15 years)	\$1500 per month 2500/5000 HSA plan and city provides no annual funding	6	5	110705	113014	9	9	117764	10		
Clerical	Title	2023 % Increase	Avg =102,262	Avg =97,426			Benefit Section	Health Ins.	Dental	2022 Salary Ranking	2022 Salary plus benefits	2023 MP Proposal	2023 WHPS Proposal	2024 MP Proposal	2024 WHPS Proposal		
Orono	Officer Manager	7% 2023 (\$81,477), 3% 2024, 3% 2025	83,921	81,477	76,147	\$61,505 to \$76,147 (7 years)	\$1640/mo - No HSA contributions by city	516 annually	6	4	85627	101157	4	5	103601	6	
Three Rivers Park	Officer Manager	2.5% 7% 10%	77,133	76,147	70,447	\$61,505 to \$76,147 (7 years)	Single: Full Coverage & \$1,567/mo Family - HSA 2600	\$106 annually	6	6	85571	98053	6	6	102029	7	
West Hennepin	Records/Acl	Proposed \$3,000 non longevity	83,430 or 79,709	Whps 81,850 MP 79,854	76,261	\$52,239 to 76,677 (6 years)	\$1,502/mo Employee average - HSA \$2500/4000 paid	\$1200 annually	9	9	87101	95728	7	10	103224	3	
Wayzata	Records Spvr	7% (77,311)-7% 7%	83,187	77,746	72,844	\$58,865.42 to \$72,844 (7 years)	\$1,567/month to family, Single 100% 3,000 for HSA	\$516 annually	6	6	84058	99,949	6	7	104991	4	
South Lake Mika	Officer Manager	3% 82,009	82,009	79,621	76,261	\$68,207 to \$79,621 (3 years), Not including 2% PI	\$847.85/mo (Premium + HSA Contributions) + \$1527.52/Employer + (Premium + Contribution) \$1527.52 Family	Full coverage	2	2	99445	101533	3	4	106633	5	
Dayton	Admin/TAC/Off	11% 2023 \$82,492	86,616	82,492	74,137	\$75,458-\$84,880	\$1,405/mo - No HSA contributions	none	7	10	100997	94219	9	9	104316	5	
Rogers	Admin/TAC	COLA 2023 4-5% 79,584	84,359	79,584	73,795	73,795 (8 years)	\$1,123/mo Employee average - HSA \$2,800 paid - HP Gold Open Access	none	5	7	92071	94390	10	9	99615	6	
Medina	Admin Assistant	3.5% Market 1.5% cost 79,016	73,516	70,016	66,682	\$53,123 to \$66,682 (8 years)	\$1,753/mo Employee (max) - HSAHRA \$3000 paid	\$1191 annually	10	8	61909	95243	8	8	98743	9	
Deephaven	Admin Assistant	2023-\$67,412, 2024-\$73,844, 2025-\$81,182 8%	73,844	67,412	64,238	\$64,238 (7 years)	\$1,466/mo Family - HSA Single paid + deductible paid for single	\$304 annually	11	11	85334	88508	11	11	105000	11	
Minnetrista	Admin Tech-Ev	2-3% cola and market rate (88,473)	91,127	88,473	84,260	\$63,960-84,260	\$1500 per month - 2500/5000 HSA plan and city provides no annual funding	1	1	1	122260	106473	1	1	1109127	1	
Corcoran		2023 (\$8,819), 7% 2024, 4% 2025	92,886	88,819	78,536	\$64,708 to \$ 78,536	\$1,117 04/mo Single & \$1,369 18/mo Family - HSA \$3,000 provided	3	3	3	86364	102427	2	2	111324	1	
		79,133 increase Top 100 average 53,759	Avg = \$1,833	Average 79,645	74,265												

DAYTON Longevity	South Lake Longevity	Deephaven	Orono Longevity	Minnetrista Longevity	Rogers Longevity	Medina Severance
After 6 yrs of Service – 1% of Salary per yr	After 4 years of service 2%		After 4 years of service 3%	After 5 years – 4%	6 years of service \$1.21 per hr	100% sick time paid on retirement
After 12 yrs of Service – 2% of Salary per yr	After 8 years of service 4%		After 6 years of service 5%	After 10 years – 8%	13 years of service \$1.92 per hr	50% sick time paid for those hired after 2014
After 16 yrs of Service – 6% of Salary per yr	After 12 years of service 6%		After 10 years of service 7%	After 15 years – 12%	18 years of service \$2.42 per hr	
After 20 yrs of Service – 9% of Salary per yr	After 18 years of service 8%		After 14 years of service 9%	55% of sick time severance after 21 years	FTO pay 3 per hour more	
			After 18 years of service 11%	\$1.50 per hour for additional assignments	Drug Task Force Pay 4.5% increase	

## WEST HENNEPIN PUBLIC SAFETY AGREEMENT

1. General Purpose. The general purpose of this Agreement is to establish, equip and operate a Joint Municipal Police Department pursuant to Minnesota Statutes Annotated, SS436.06 and 471.59. The Joint Municipal Police Department shall protect and safeguard life and property and furnish police protection within the Cities which are Members under this Agreement. The Members agree that the powers jointly exercised herein will result in a higher standard of police service, a Police Department more responsive to each City's elected officials and the citizens thereof, and in a police organization in which quality, efficiency and economy are given priority.

2. Definitions. The terms contained in this section shall have the meanings ascribed to them.

- (a) Commission. The board of Police Commissioners created under this Agreement, pursuant to MSA S436.06(2), the title of which is the West Hennepin Public Safety Department Commission.
- (b) Commissioner. A member of the Commission.
- (c) Council. The governing body of any City which is a Member of the Commission.
- (d) Member. A City which enters into this Agreement.
- (e) Original Member. A City which enters into this Agreement on or before the 16 day of November, 1978.
- (f) Later Member. A City which enters into this Agreement after the 16 day of November, 1978.
- (g) WHPSD. West Hennepin Public Safety Department.

3. Membership. The Original Members of the Commission are the Cities of Independence and Maple Plain. Any City having a contiguous boundary with any Original member may become a Later Member of the Commission upon consent of all Members then existing.

4. Commission Established. The Members hereby establish the Commission which shall consist of two Commissioners from each Member. All decisions of the Commission shall be by majority vote. Each Commissioner shall have one vote.

5. Selection of Commissioners. The Mayor of each Member shall be a Commissioner. Each Member, in addition, shall appoint a second Commissioner from among the members of its Council. All other council members of each Member may be appointed to serve as an alternate in the absence of one of the appointed Commissioners. All Commissioners shall serve without compensation from the Commission.

6. Quorum. A majority of Commissioners shall constitute a quorum at meetings of the Commission.

7. Rules. The Commission adopts the League of Minnesota Cities, Handbook for Statutory Cities, which shall be used as its Rules of Order and shall be referred to as the Rules of Order.

8. Execution of Agreement. Each Member shall execute this Agreement by authorizing the signature of its Mayor and City Clerk and the City Clerk shall file said executed copy of this Agreement together with a certified copy of the Resolution approving the same, with the City Clerk of each member and with the Secretary of the Commission.

9. Meetings. At the first meeting of each year, after Member appointments are made by the Councils, the Commission shall establish a schedule of meetings for the upcoming year (set quarterly at a minimum or as necessary). The Commissioners shall elect a Chairman and Vice Chairman, Treasurer, and Secretary and other officers deemed necessary by the Commission. Special meetings shall be called by the Chairman at the request of any two Commissioners, upon such notice as the Commission may establish.

- (a) The Chairman shall preside at all meetings of the Commission and shall act as the Administrative Head of the Commission.
- (b) The Vice Chairman shall exercise all powers of the Chairman in the Chairman's absence.
- (c) The Treasurer shall be responsible to keep all financial records of the Commission. Any Commission Member and the Director of Public Safety shall have authority to sign and issue checks for the Commission, except that payroll checks, only if necessary, may be signed by each clerk of the Member City and the Director of Public Safety; all Commission Members and the Director of Public Safety shall be bonded in the amount of \$10,000.00.
- (d) The Secretary shall keep an accurate record of all proceedings of the Commission; the Commission may appoint a Recording Secretary (non-commission member or staff member) to assist the appointed Secretary.

10. Powers and Duties of the Commission.

- (a) The Commission shall establish the qualifications for and prescribe the duties of the position of Director of Public Safety of WHPSD.
- (b) The Commission shall recruit and appoint, on the basis of merit and fitness, a Director of Public Safety at such salary and in accordance with such terms of employment as the Commission shall determine. The Commission may suspend, discipline, or remove, upon the basis of merit and fitness, and upon the provisions of all applicable Ordinances and Statutes, the Director of Public Safety.

- (c) Upon recommendation of the Director of Public Safety, the Commission may appoint, on the basis of merit and fitness, such persons as may be required to assist the Director of Public Safety in creating a full-time Department of Public Safety capable of enforcing the Ordinances of each Member and the Laws of the State of Minnesota to the full extent of the Statutory Authority of each Member.
- (d) The Commission shall provide office space and such equipment and supplies as are necessary to carry out the purposes of this Agreement.
- (e) The Commission shall make an accounting of all receipts and expenditures and other financial matters of the Commission to the Council of each Member once each month. All financial records, reports and books shall be subject to the Data Practices Act, Minnesota Statutes SS13.01, et sec.
- (f) The Commission may accumulate such reserve funds as are reasonably necessary to defray the expenses of operating the Department of Public Safety and the Commission and may invest such funds not needed for immediate use in a manner and subject to the laws of the State of Minnesota applicable to Statutory Cities. The Commission shall forthwith collect any monies due from Members of the Commission, together with any penalties assessed.
- (g) Within the scope of the authority granted to it by the Members, the Commission shall be the sole judge of all legislative matters and shall exercise all legislative power in connection with the operation of WHPSD. The Commission shall have full authority over all financial affairs of WHPSD. The Commission shall exercise general supervision over internal procedures and policies of WHPSD but shall not encroach upon or interfere with the administrative duties of the Director of Public Safety and shall deal with WHPSD only through its duly appointed Director of Public Safety.
- (h) Upon recommendation of the Director of Public Safety, the Commission may promote, suspend, discipline, or remove, upon the basis of merit and fitness, and upon the provisions of all applicable Ordinances and Statutes, all persons appointed to assist the Director of Public Safety.

#### 11. Officers and Employees.

- (a) The Director of Public Safety shall exercise all administrative authority and shall act as the Chief Administrative Officer of WHPSD and shall have the



duties and be vested with the authority set forth on Exhibit A which is attached hereto and entitled Job Description for Director of Public Safety.

- (b) All employees of the Commission shall be subject to the administrative direction of the Director of Public Safety and shall have the duties and shall be vested with the authority as set forth on Exhibit B and entitled Job Description of Sworn and Non-sworn Police Personnel.
- (c) The Director of Public Safety shall communicate directly with the Mayor of each Member in the event the Director of Public Safety deems it necessary for the enforcement of a particular law or the solving of a particular police problem which affects a particular Member of the Commission. All other communication on police matters of a general nature shall be through the Chairman of the Commission.
- (d) The Director of Public Safety shall maintain up-to-date job descriptions of Director, Sergeant and Officer to include basic licensing to meet Minnesota State licensing requirements.
- (e) The Director of Public Safety shall develop and maintain a Long Range Strategic Plan for the purpose of identifying new policies and procedures or enhancing current policies and procedures.

12. Authorized Signatures. Upon motion or resolution duly passed by the Commission, the Commission may expend budgeted funds in accordance with Minnesota Law. Orders, checks and drafts shall be signed by the persons designated in paragraph 9(c). All other legal instruments of the Commission shall be authorized by motion of a majority of the Commission and executed by the Chairman and the Secretary.

13. Definitions. The terms contained in this section shall have the meanings ascribed to them:

- (a) Member's "Tax Capacity". An amount derived by averaging the Tax Capacity of a Member as shown on the Hennepin County Assessor's Books on January 1 of each of the three years next preceding the Budget Year.
- (b) Total "Tax Capacity". The sum of the Tax Capacity of all Members.
- (c) Member's Population. The population of a Member as estimated or determined by the Metropolitan Council on January 1st of the year next preceding the Budget Year.
- (d) Total Population. The sum of the population of all Members.

- (e) Member's Police Calls. A number derived by totaling the Police Calls recorded during the three years next preceding the current calendar year during which the budget is considered, and divided by three.
- (f) Total Police Calls. The sum of Police Calls of all Members.
- (g) Budget Year. The period from January 1st through December 31st of the year next succeeding the current calendar year.
- (h) Budget. A written document prepared by the Director of Public Safety and presented to the Council of each Member prior to August 15th of the current calendar year, which document sets forth the expenditures, purchases, contracts and the various costs thereof, proposed to be made during the Budget Year, to establish, equip and operate WHPSD, said written document to include, but not limited to, the following Line Items or equivalent breakdown:
  - 1. Salary/Regular
  - 2. Salary/Overtime
  - 3. P.E.R.A.
  - 4. Health Benefits
  - 5. Uniform Allowance
  - 6. Telephone
  - 7. Postage
  - 8. Office/Operations Equipment Maintenance
  - 9. Office/Operations Supplies
  - 10. Office Rent & Cleaning
  - 11. Books/Dues/Subscriptions
  - 12. Printing
  - 13. Communications
  - 14. Auto Maintenance
  - 15. Fuel & Oil
  - 16. Squad Setup & Parts
  - 17. Insurance Costs
  - 18. Schools & Training
  - 19. Audit
  - 20. Office Equipment
  - 21. Squad Cars
  - 22. Squad Equipment
  - 23. Contingency Fund
  - 24. Reserve Program
  - 25. D.A.R.E. Program
  - 26. Other Programs
- (i) Member's Tax Capacity. The ratio which the Member's Tax Capacity bears to the Total Tax Capacity, calculated to the nearest 10th of one percent.
- (j) Member's Population Factor. The ratio which the Member's Population bears to the Total Population, calculated to the nearest 10th of one percent.

- (k) Member's Police Calls Factor. The ratio which the Member's Police Calls bears to the Total Police Calls, calculated to the nearest 10th of one percent.
- (l) Member's Total Cost Factor. The calculation to the nearest 10th of one percent obtained by adding the Member's Tax Capacity Factor, the Member's Population Factor and the Member's Police Calls Factor and dividing by three.
- (m) Annual Share. The dollar value obtained by multiplying the Member's Total Cost Factor times the dollar value of the Budget which receives final approval by the Commission.

14. Budget Approval Procedure. The Council of each Member shall approve the Budget on or before November 15th of each current calendar year, making such changes as it deems necessary. Such approval may be made by joint resolution of the Councils of all of the Members, made at a joint meeting thereof. The draft or drafts of the Budget approved shall be forwarded immediately to the Commission which shall have full authority to resolve any differences among the draft Budgets approved by the Councils of the Members.

15. Expenditures Authorized. Submission of the approved draft or drafts of the Budget to the Commission, and final approval by the Commission is deemed to authorize the expenditures as they are set forth on each Line Item of the Budget, provided that the actual purchases and contracts shall be carried out by the Commission in accordance with the Uniform Municipal Contracting Law, except that any expenditure in excess of \$10,000 shall be carried out by joint resolution of the Councils of all Members, unless previously approved at the time of budget approval, i.e. squad cars.

16. Funding of Commission Expenditures. Commission Expenditures for the Budget Year shall be funded by the payment of each Member as requisitioned on a monthly basis by the Director of Public Safety.

17. Property Ownership and Contractors. All property, including leases, contracts, real estate, personal property, and all other property of all kinds shall be held in the name of the Cities who are Members at the time of the purchase, as tenants in common. Contracts for budgeted purchases shall be executed by the Chairman and the Secretary of the Commission in the name of the Cities who are Members at the time of the Contract. Upon dissolution of this Agreement or the withdrawal of a Member, the current market value of any tangible personal or real property shall be determined by the Commission. Each withdrawing Member shall receive, as full payment for its proprietary interest in said property, in cash or in kind as the Commission may determine, an amount derived by multiplying the Member's Total Cost Factor for the year of purchase times the current market value of all tangible personal or real property purchased while the withdrawing City was a Member.

18. Duration. This Agreement shall take effect upon the date of its execution and shall continue for a period of three years from the date thereof, and is automatically renewable for one year periods thereafter, seriatim. No Member shall have the right to withdraw from this Agreement prior thereto. All withdrawals shall be effective on January 1 of a given year and shall be valid only if notice of withdrawal is given 367 days, or

more, prior to said effective date. Notice of withdrawal shall be effective only by filing with the Secretary of the Commission and the City Clerk of each Member, a certified copy of the Resolution of the Member so intending to withdraw. This Agreement may be amended at any time upon the mutual consent of all Members.

19. Prosecution of Ordinance and Statutory Violations.

Each Member to this Agreement shall be responsible for the cost of prosecution of violations which occur within their respective boundaries, and all fines, revenues and other refunds from the Hennepin County District Court shall be in accordance with the Statute in such case made and provided.

IN WITNESS WHEREOF, the following Cities, by Resolution of their respective City Councils, hereby declare themselves to be Members of the West Hennepin Public Safety Department Agreement.

CITY OF MAPLE PLAIN

By: J. H. D. Walton  
Its Mayor

Executed this 17th day of August, 1945.

By: Donald Hallbeck  
City Clerk  
City of Maple Plain

CITY OF INDEPENDENCE

By: James D. Johnson  
Its Mayor

Executed this 17th day of August, 1945.

By: Mary A. Leary  
City Clerk  
City of Independence



October 6, 2022

The City of Maple Plain has reviewed the proposed budget from the West Hennepin Police Department. The City Council is generally supportive of the budget for West Hennepin but with a few exceptions and alterations. The purpose of this letter is to outline what Maple Plain is able to do for the 2023 budget and provide our basis for our decisions

The City of Maple Plain is supportive of an overall budget that includes over \$150,000 of new dollars for salary and benefits for West Hennepin Public Safety.

In summary the changes to the budget as submitted to the city are as follows:

<b>Proposed</b>	<b>Maple Plain</b>
<b><i>4% Cost of Living Increase</i></b>	Maple Plain supports the proposed across-the-board increase for all staff. Research is showing that the projected average wage increase for 2023 in the US will be in the 3.8 to 4.0% range. Maple Plain is supportive of a 4% Cost of Living adjustment. Maple Plain is also budgeting 4% for our staff increase in January 2023.
<b><i>6% Market Adjustment</i></b>	<p>Maple Plain recognizes that the market for badged police officers has become more competitive, and therefore supports a market increase of 6% for all badged officers (leadership and patrol officers).</p> <p>We do not believe the research supports the same need for market adjustment to the clerical staff positions at this time. As such our budget does not include market adjustments for the clerical staff.</p>
<b><i>Longevity;</i></b> <b><i>5 years – 3%</i></b> <b><i>9 years – 5%</i></b> <b><i>13 years – 7%</i></b> <b><i>17 years – 9%</i></b>	<p>Maple Plain is supportive of the Longevity Program ,but at different levels than proposed and targeted towards patrol officers only (not for managing officers and administrative staff.)</p> <ul style="list-style-type: none"> <li>• 8 years – 2%</li> <li>• 12 years – 4%</li> <li>• 16 years – 6%</li> </ul> <p>The longevity program should act as a retention tool. We believe the review of the market data for cities with a longevity program shows a closer alignment to the 2,4,6% increase at 8, 12 and 16 years than the proposal submitted to the Commission.</p>

	<p>We have not seen research that would support the need to introduce longevity payments into the leadership or clerical positions. And thus, we are not including that in our budget projections for 2023.</p> <p>The City is supportive of relooking at those provisions in future years if the need changes.</p> <p>Longevity should be timed to strategically incentivize officers to stay; but not disproportionately reward staff based on length of employment over quality of work or other measures.</p>
<b>2024 Adjustment 3% Across the Board</b>	The City of Maple Plain is supportive of locking in a 3% across the board adjustment for the 2024 budget.

Maple Plain supports the leaders, patrol officers, volunteers and clerical staff of West Hennepin Public Safety. And, like other cities, we are facing substantial budget challenges as we continue to address organizational capacity and resilience, long-term capital needs, and inflationary pressures. A more conservative approach to solving these challenging staffing issues is called for at this time.

Even with our changes, our projected overall increase in the Maple Plain levy for 2023 is currently at 12%. That is one of the largest levy increases in the history of Maple Plain. Due to a lack of new development and unbalanced EMV (estimated market value) increases between property classes, residential properties in Maple Plain are facing the potential of 18 - 25% increases in their taxes in 2023. That means our residents may face significant tax increases in a highly inflationary time. The City must take a more conservative approach to our additional spending. Our changes to the police budget reflect a willingness to strategically place new tax dollars directly where they will have the most impact, that being the front-line patrol officers.

We are supportive of contemplating other methods to attract and retain our staff such as sign on bonuses or the ability of Police Commission to address individual issues as necessary. We support the ongoing review of policies, benefits, pay practices and processes by the Police Commission in supporting the leaders, patrol officers and clerical staff of West Hennepin Public Safety.

It is our understanding that the budget and wage policy issues will now go back to the Police Commission for further discussion in an attempt to make adjustments in pay, benefits and other budget considerations for 2023.

Sincerely,

On behalf of the City Council  
Julie Maas-Kusske, Mayor  
Mike DeLuca, Councilmember  
Clarissa Hadler, City Administrator

Current Pay Scale 2022

	Start	Step 1	Step 2	Step 3	Step 4	Step 5
Administrative Assistant	52,239	54,918	57,670	61,713	66,024	70,667
Patrol Officer	56,460	62,725	69,627	76,529	84,702	85,733
Patrol Sergeant	91,439	93,542	96,185	101,169	103,128	
Director of Public Safety	114,874	118,620	121,741	124,238	126,846	

MP Proposed Pay Scale 2023

COLA	Market		Start	Step 1	Step 2	Step 3	Step 4	Step 5	w/ Longevity		
									8 years 2%	12 years 4%	16 years 6%
4%	0	Administrative Assistant	54,329	57,115	59,977	64,182	68,665	73,494			
4%	6%	Patrol Officer	62,106	68,998	76,590	84,181	93,172	94,306	\$ 96,192	\$ 98,079	\$ 99,965
4%	6%	Patrol Sergeant	100,583	102,896	105,804	111,285	113,441				
4%	6%	Director of Public Safety	126,361	130,481	133,915	136,662	139,531				



*\*These numbers probably aren't perfect, but should be a good start.*

*Market Adjustment, COLA, and Longevity entered seperately to see how the implementation scheduling affects total savings.*

*Longevity looked at as an average for ease of calculations.*

Current (Status Quo for Comparison)								
		2022	2023	2024	2025	2026	2027	
	Market							
	COLA							
	Longevity							
			0%	0%	0%	0%	0%	0% Total Increase
	*2022 Q3							
	Salary/Taxes/PERA							
Total Wages	345,082	1,380,326.31	1,380,326.31	1,380,326.31	1,380,326.31	1,380,326.31	1,380,326.31	
Annual Wages	1,380,326							
Proposed by WHPS								
	Increases	2022	2023	2024	2025	2026	2027	
	Market		6%					6%
	COLA		4%	3%				7%
	Longevity (average)*		5.67%	0.17%				6% * Longevity is calculated as an average on the next worksheet.
		0%	16%	3%	0%	0%	0%	19% Total Increase
	2022 Q3							
	Salary/Taxes/PERA							
Total Wages	345,082	1,380,326	1,596,623	1,647,236	1,647,236	1,647,236	1,647,236	
Change from Prior Year			216,297	50,613	0	0	0	
MP - Scenario 1								
	Increases	2022	2023	2024	2025	2026	2027	
	Market		4%					4%
	COLA		6%	3%				9%
	Longevity (average)*		1.50%	0.17%				2% * Longevity is calculated as an average on the next worksheet.
		0%	12%	3%	0%	0%	0%	15% Total Increase
	2022 Q3							
	Salary/Taxes/PERA							
Total Wages	345,082	1,380,326	1,539,064	1,587,852	1,587,852	1,587,852	1,587,852	
Change from Prior Year			158,738	48,788	0	0	0	
Savings over WHPS Proposal			-57,560	-59,384	-59,384	-59,384	-59,384	
Independence			-	(40,292)	(41,569)	(41,569)	(41,569)	(206,568)
Maple Plain			-	(17,268)	(17,815)	(17,815)	(17,815)	(88,529)

Longevity Calcs

WHPS Proposed											
SALARY	Current Step	2022 Salary	2023				2024				
			Salary	Long. %		Total	Salary	Long. %		Total	
ADMIN. ASSIST. (22years at WHPS) 70,667 77,745 6,997 84,742		70,667	77,733.70	9%	6,996.03	84,729.73	80,065.71	9%	7,205.91	87,271.62	
TECH. CLERK 54,918 62,050 0 62,050		54,918	60,409.80	0%	-	60,409.80	62,222.09	0%	-	62,222.09	
DIRECTOR (26 years at WHPS) 126,846 139,531 12,558 152,089	6	126,846	139,530.60	9%	12,557.75	152,088.35	143,716.52	9%	12,934.49	156,651.00	
Patrol Sgt (34 years at WHPS) 103,128 113,411 10,207 123,618	6	103,128	113,440.80	9%	10,209.67	123,650.47	116,844.02	9.00%	10,515.96	127,359.99	
Patrol 2nd Sgt (17 years at WHPS) 91,439 101,161 9,104 110,265	6	91,439	100,582.90	9%	9,052.46	109,635.36	103,600.39	9.00%	9,324.03	112,924.42	
PATROL - 1 (25 years at WHPS) 85,733 94,307 8,488 102,795	6	85,733	94,306.30	9%	8,487.57	102,793.87	97,135.49	9.00%	8,742.19	105,877.68	
PATROL - 2 (1 years at WHPS) 84,702 93,172 0 93,172	5?	84,702	93,172.20	0%	-	93,172.20	95,967.37	0.00%	-	95,967.37	
PATROL - 3 (17 years at WHPS) 85,733 94,307 8,488 102,795	6	85,733	94,306.30	9%	8,487.57	102,793.87	97,135.49	9.00%	8,742.19	105,877.68	
PATROL - 5 (6 years at WHPS) 85,733 94,307 2,829 97,136	6	85,733	94,306.30	3%	2,829.19	97,135.49	97,135.49	3.00%	2,914.06	100,049.55	
PATROL - 6 (10 years at WHPS) 85,733 94,307 4,715 99,022	6	85,733	94,306.30	5%	4,715.32	99,021.62	97,135.49	5.00%	4,856.77	101,992.26	
PATROL - 7 (5 years at WHPS) 85,733 94,307 2,829 97,136	6	85,733	94,306.30	3%	2,829.19	97,135.49	97,135.49	3.00%	2,914.06	100,049.55	
PATROL - 8 ( 8 years at WHPS) 85,733 94,307 2,829 97,136	6	85,733	94,306.30	3%	2,829.19	97,135.49	97,135.49	5.00%	4,856.77	101,992.26	
		1,046,098	1,150,707.80	5.67%	68,993.94	1,219,701.74	1,185,229.03	5.83%	73,006.46	1,258,235.50	
					6.00%	173,603.74		0.17%	6.16%	38,533.76	
										0.031592774	

MP - Scenario 1 Proposed											
SALARY	Current Step	2022 Salary	2023				2024				
			Salary	Long. %		Total	Salary	Long. %		Total	
ADMIN. ASSIST. (22years at WHPS) 70,667 77,745 6,997 84,742		70,667	73,493.68	0%	-	73,493.68	75,698.49	0%	-	75,698.49	
TECH. CLERK 54,918 62,050 0 62,050		54,918	57,114.72	0%	-	57,114.72	58,828.16	0%	-	58,828.16	
DIRECTOR (26 years at WHPS) 126,846 139,531 12,558 152,089	6	126,846	139,530.60	0%	-	139,530.60	143,716.52	0%	-	143,716.52	
Patrol Sgt (34 years at WHPS) 103,128 113,411 10,207 123,618	6	103,128	113,440.80	0%	-	113,440.80	116,844.02	0%	-	116,844.02	
Patrol 2nd Sgt (17 years at WHPS) 91,439 101,161 9,104 110,265	6	91,439	100,582.90	0%	-	100,582.90	103,600.39	0%	-	103,600.39	
PATROL - 1 (25 years at WHPS) 85,733 94,307 8,488 102,795	6	85,733	94,306.30	6%	5,658.38	99,964.68	97,135.49	6%	5,828.13	102,963.62	
PATROL - 2 (1 years at WHPS) 84,702 93,172 0 93,172	4	84,702	93,172.20	0%	-	93,172.20	95,967.37	0%	-	95,967.37	
PATROL - 3 (17 years at WHPS) 85,733 94,307 8,488 102,795	6	85,733	94,306.30	6%	5,658.38	99,964.68	97,135.49	6%	5,828.13	102,963.62	
PATROL - 5 (6 years at WHPS) 85,733 94,307 2,829 97,136	6	85,733	94,306.30	2%	1,886.13	96,192.43	97,135.49	2%	1,942.71	99,078.20	
PATROL - 6 (10 years at WHPS) 85,733 94,307 4,715 99,022	6	85,733	94,306.30	2%	1,886.13	96,192.43	97,135.49	4%	3,885.42	101,020.91	
PATROL - 7 (5 years at WHPS) 85,733 94,307 2,829 97,136	6	85,733	94,306.30	0%	-	94,306.30	97,135.49	0%	-	97,135.49	
PATROL - 8 ( 8 years at WHPS) 85,733 94,307 2,829 97,136	6	85,733	94,306.30	2%	1,886.13	96,192.43	97,135.49	2%	1,942.71	99,078.20	
		1,046,098	1,143,172.70	1.50%	16,975.13	1,160,147.83	1,177,467.88	1.67%	19,427.10	1,196,894.98	

1.48%	114,049.83	0.17%	1.65%	36,747.14
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