Corcoran City Council - Work Session Agenda
October 8, 2026
5:00 PM

1. **Call to Order/Roll Call**
2. **Scheduled Items**
   a. Public Works Department - Organizational Review
   b. Public Works Department - Budget Overviews
   c. Community Development Department Briefing
3. **Adjournment**

***Includes Materials** - *Materials relating to these agenda items can be found in the Council Chambers Agenda Packet book located by the entrance. The complete Council Agenda Packet is available electronically on the City website at www.corcoranmn.gov.*

STAFF REPORT **Agenda Item: 2.a**

Council Meeting: October 8, 2026	**Prepared By:** Kevin Mattson, Public Works Director,
Topic: Public Works Department - Organizational Review	**Action Required:**

Council Action

Attachments

1. Organizational Review September 26, 2026.docx
2. Org Review Presentation Draft.pptx

Organizational Review
City of Corcoran – Public Works Department
Outline of Recommendations – September 29, 2026

Purpose: To ensure efficient and effective service delivery to the residents of Corcoran.

Problem: The City of Corcoran is experiencing capacity issues as a result of the current organizational structure of the Public Works Department paired with the rate of growth of the community.

Goal: Develop a high-level structural blueprint to address and improve current service delivery with recommendations for future expansion to position the city for future growth.

Methodology:
Consultant met with the City Administrator and City Engineer to develop the scope of the project and understand City leadership's top challenges as it relates to the Public Works Department amidst community growth. The consultant reviewed background materials, including the Comprehensive Plan, Capital Improvement Plan, development data, and other related material.

The consultant then held individual conversations/listening sessions with every employee within the Public Works Department. Eleven employees of the Corcoran Public Works Department participated in these conversations, to help inform the report.

The consultant team then met with key staff in other City departments that work closely with and receive support from Public Works to further inform the report.

The consultant team provided preliminary findings to City Administration and worked iteratively with City leadership to refine the report recommendations.

The report provides a high-level review and associated recommendations related to the organizational structure of the Public Works Department with recommendations on how to structure the organization over the next 10 years to best serve the fast-growing community. This report makes organizational structure recommendations only. Implementation planning, job description development, and personnel evaluation and recruitment to positions described herein are outside the scope of this project. Additional assistance can be provided in these areas if desired.

Key Challenges Identified:

1. In its current state, the department is not structured to handle the continued anticipated growth and demands of the community.

2. Communication and cooperation, both internal to the department and external with other departments, is strained due to organizational structure and current workloads.

3. There is a lack of differentiation of duties amongst levels within the Operations Division.

4. The Operations Division has minimal engagement in strategic-level planning to adapt to current and anticipated growth.

The City and Public Works Department will need to lead a significant change management process within the organization and in the community as growth and service demands continue to grow.

Accordingly, the City will need to consider key decisions in the areas of structure, capacity, and leadership; the report recommendations are organized in these three categories:

Structure

1. **Split the existing department into two separate departments: a Public Works Department led by a Public Works Director and an Engineering Department led by the City Engineer.**
   As the City of Corcoran continues to grow rapidly, work levels will require diverse focus and demands on time greater than a single individual can bring leading a combined engineering and public works department. Providing a separation of Public Works and Engineering allows Public Works to focus specifically on operations and utilities systems and maintenance. It will ease some of the existing workload from the City Engineer, allowing the Engineering Department to focus and more actively engage in planning related to the City's engineering and development needs. The Engineering Department can provide broad engineering support across multiple city functions, direct oversight of engineering contracts, and as the department builds out, shift some of the burden of external engineering contracts to internal staff. This change will bring about increased strategic planning to prepare for and adapt to the rapid growth of the city and will improve communications and collaboration across departments.

2. **Add additional Operations Leads**
   There are four areas the Operations Division currently oversees: Streets, Parks, Fleet, and Facilities. To provide better service to the community and more responsive service to other departments that rely on the Operations Division a designated lead for each functional operational area should be established. Current operations may allow for one person serving as the lead in multiple areas. As the City's growth continues, it will likely necessitate the split into additional lead roles to serve the multiple functional areas. The timing for the addition of additional functional leads should be evaluated as growth continues, and additional parks and facilities are built, and the city's fleet expands. Clearly defining lead responsibilities will help to improve communications and coordination across the city.

3. **Evaluate Need for Expanded Administrative Assistance Utility Billing Support**
   The existing Administrative Assistant will initially have their time split between the Public Works and Engineering Departments. As growth of the community and workload of the departments continue to grow, this will need to be reevaluated. Each department may need administrative support to ensure efficient service delivery.

   Additionally, this role is currently responsible for Utility Billing duties. As additional utility accounts come online, additional support will be needed to maintain accounts, conduct monthly billing, review default accounts and coordinate shut offs, and complete default assessments. This should be evaluated and separated from the responsibilities of the administrative assistant. Given the close ties with the financial department placement of utility billing responsibilities within the finance department with coordination with the utility division for the operational needs should be evaluated with the future growth of the city's utility services.

Capacity

1. **Add additional Maintenance Workers**
   Current Need:
   As leadership positions within the Public Works Department shift their workloads from primarily field work responsibilities to leadership responsibilities, additional Maintenance Workers will need to be hired to cover the existing workload in the Operations Division.

The Utilities Division currently only has one Maintenance Worker position, which presents safety issues and difficulties with addressing the increasing workloads of a growing community. Adding a second Utilities Maintenance Worker will help the department by assisting with work to establish a solid foundation from which utilities can grow, achieving greater efficiency in setting up utilities with continued growth, eliminating safety issues for a single worker in the field, and supporting employee retention through preventing burnout due to on-call rotation

Future Need:
It is recommended that the City continue to evaluate maintenance needs and budget for additional operations and utilities maintenance workers. Continued growth of the community and the acceptance of new developments will increase the maintenance demands of the department and create the need for regular evaluation and addition of maintenance workers. The need for seasonal workers may decrease with the addition of full-time help.

The City is averaging three new miles of road per year. This growth is anticipated to continue for the foreseeable future. For every 10-12 miles of road added, the city should anticipate the need for another plow route which is often a guiding factor in determining the need for an additional maintenance worker. Several factors will play into this, but this is a standard planning factor for operations maintenance worker needs.

2. **Build out Engineering Team**
The City relies heavily on external engineering firms, which are managed by the City Engineer in coordination with the Development Superintendent. While separating the engineering function into a standalone Engineering Department will relieve some of the workload, as growth continues, the City's internal engineering needs will continue to increase. It is recommended to add a full-time Engineering/GIS Technician to the department. This position's ongoing responsibilities would include items such as construction oversight, soil and erosion control inspections, conducting street ratings, and the development/upkeep of standardized systems, including the City's GIS system, asset management, and street rating software.

The engineering function and its engineering consultants are currently overseeing significant work related to stormwater and the MS4 program. As development growth continues, these needs will also expand. The addition of an Engineering/GIS Technician will help alleviate some of this workload, but with continued anticipated growth, it is recommended to also add a full-time Water Resources Engineer.

It is further recommended to retitle the Development Superintendent to Engineering Superintendent. This should not impact the scope or workload of the position but is a more appropriate and market-recognizable title. Future growth may bring about the need to change this position to an Assistant City Engineer. Evaluating the need for an additional professional engineer in the department will help guide this change. An engineering superintendent does not need to be a professional engineer; an assistant city engineer would bring a second professional engineer to the department. The job title change will help with future recruitment needs.

3. **Develop and Implement Standardized Systems (Asset Management Software with Work Order Functionality, Street Rating Software, Enhancement of GIS)**
An asset management software that includes a work order system should improve service delivery and efficiency in internal operations and for external customer-facing service. Public Works currently provides services to other departments, namely through Fleet Services. An established work order system will improve communications, accountability, and organization,

which will improve operational impacts on departments. It is recommended to build this system out in the short term, as efficiencies will be realized by having this system in place while growth is occurring. It is recommended that the new Engineering/GIS Technician position develop and maintain the asset management system, as these systems commonly tie in with city GIS systems.

The City is also in need of a formal street rating program to support and guide future maintenance planning and operations. The Engineering/GIS Technician would be instrumental in building the system out and managing it.

Leadership

1. **Update the responsibilities of the leadership positions within the Operations Division**
   The Operations Division in its current state is heavy in hierarchical leadership with minimal differentiation in roles and responsibilities. All leadership in the Operations Division currently spend the majority of their time working in the field as maintenance workers. Leaving little time for strategic planning for the future needs of the organization and communication and collaboration amongst city departments and residents.

   With the split of the current department the new Public Works Director should be engaged with strategic-level planning and integration with ongoing development planning to ensure Public Works maintains the ability to provide efficient and effective service to the community. The Public Works Director can evaluate and distribute work across divisions as workload dictates.

   With a new Public Works Director, the Operations Manager would assume a daily leadership role within the operations division. The role may maintain a field working aspect but should expect to spend additional time in planning and organizing daily and weekly activities.

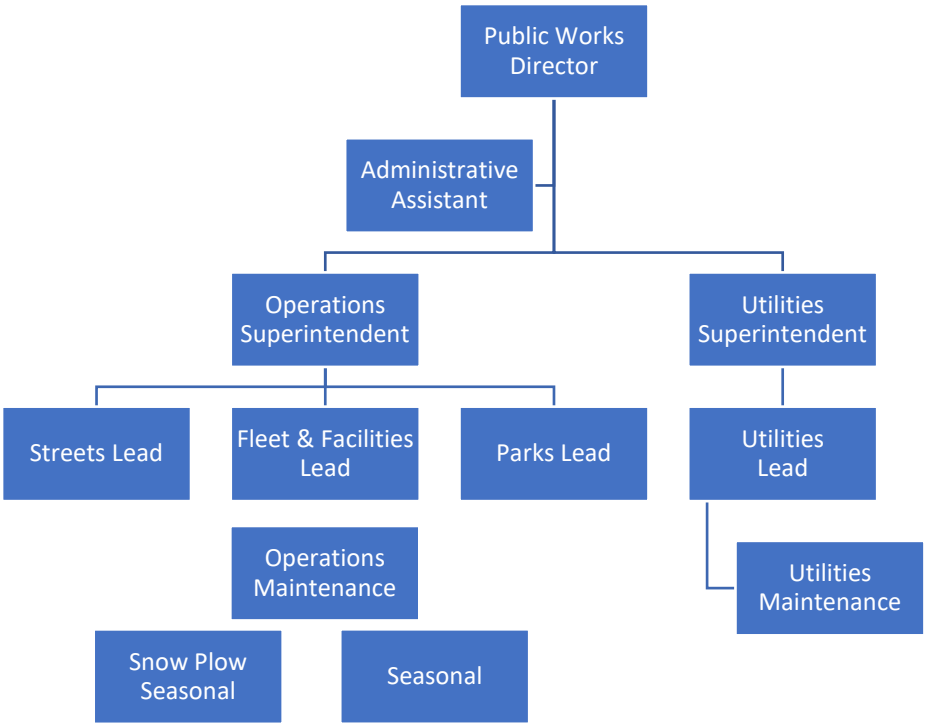
   To provide better service to the community and more responsive service to other departments that rely on the Operations Division a designated lead for each functional operational area should be established. Current operations may allow for one person serving as the lead in multiple areas. As the City's growth continues, it will likely necessitate the split into additional lead roles to serve the multiple functional areas. Clearly defining these lead responsibilities will help to improve communications and coordination across the city.

2. **The Public Works Director/Operations Superintendent should transition into two separate leadership roles.**
   It is recommended the City continue to monitor workloads as developments are accepted and transition to a structure with a separate Operations Superintendent and Public Works Director once workload dictates and budget allows. When both the Operations Superintendent and Public Works Director are in place and both working in purely leadership capacities, the middle management level of the Operations Manager can be evaluated to determine if it may be eliminated and lead workers utilized for leadership of daily operations.

   Having a full-time Public Works Director and a full-time Operations Superintendent, both working in purely leadership capacities will help the department gain some needed long-range and strategic-level planning, along with cross-coordination with the utilities division and other departments within the city.

Depending upon the key decisions made by the City in coming years, the revised organizational charts may resemble the charts on the following page:

Public Works Department



Key Responsibilities

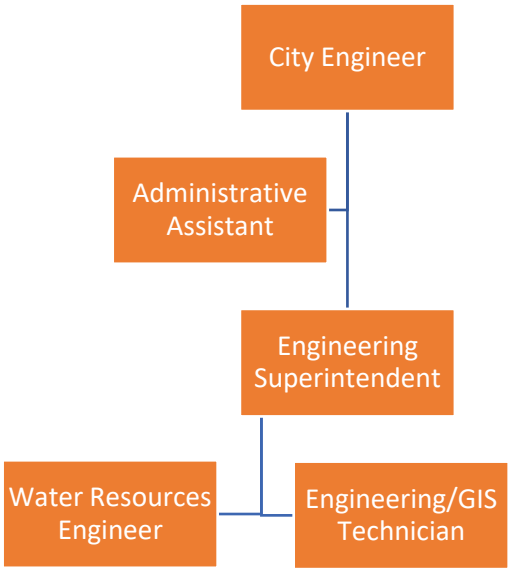
Operations Division:

a) Streets Maintenance
b) Parks Maintenance
c) Culvert/Ditch Maintenance
d) Storm Pond Maintenance
e) Fleet Maintenance
f) Facility Maintenance

Utilities Division:

a) Water Plant Operations
b) Water Plant Maintenance
c) Distribution System Maintenance
d) Collection System Maintenance
e) Storm Sewer Maintenance

Engineering Department



Key Responsibilities

a) Street Engineering/Construction
b) Development Engineering
c) Stormwater Engineering
d) Water/Wastewater Engineering
e) Management and oversight of engineering consultant contracts

Corcoran Public Works Organizational Review

Agenda

- Purpose of Organizational Review
- Key Challenges
- Key Decisions
  - Structure
  - Capacity
  - Leadership
- Implementation

Purpose of Review

- **Purpose:** To ensure efficient and effective service delivery to the residents of Corcoran.

- **Problem**: Capacity issues as a result of current structure and rate of growth of community.

- **Goal:** Develop a high-level structural blueprint to address and improve current service delivery with recommendations for future expansion to position the city for future growth.

Key Challenges

- In its current state, the department is not structured to handle the continued anticipated growth and demands of the community.
- Communication and cooperation, both internal to the department and external with other departments, is strained due to organizational structure and current workloads.
- There is a lack of differentiation of duties amongst levels within the Operations Division.
- The Operations Division has minimal engagement in strategic-level planning to adapt to current and

Key Decisions - Structure

- Develop Structure to address today's needs and plan for future growth
  - Improves strategic and long-range planning
  - Improves communications and coordination
  - Improves current service delivery

- Split Public Works and Engineering into Two Separate Departments
  - Public Works Department – Operations and Utilities Divisions
  - Engineering Department - Engineering
- Develop Operations Lead Positions
  - Clearly define lead and responsibilities
  - Add additional leads as growth continues – Streets, Parks, Fleet, Facilities
- Administrative Assistant and Utility Billing Support
  - Impact of two departments

Key Decisions - Capacity

- Maintain Capacity to handle current workload and prepare for future growth
  - Improves current service delivery
  - Improves communication and coordination

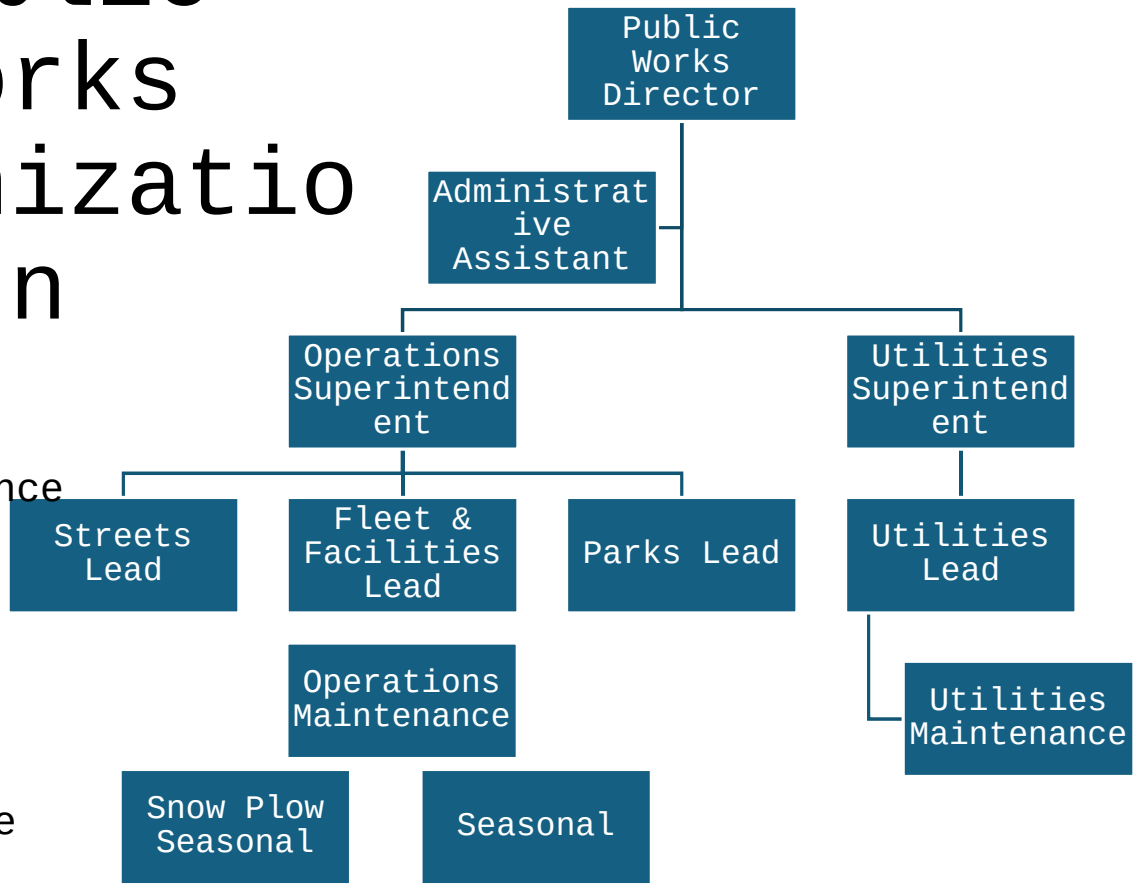
- Maintenance Workers
  - Operations
  - Utilities
- Engineering Team
  - GIS/Engineering Technician
  - Water Resources
  - Engineering Superintendent/Assistant City Engineer
- Software Solutions
  - GIS Development/Maintenance
  - Asset Management – Work Order System
  - Street Rating Program

Key Decisions - Leadership

- Implement Leadership to handle current workload and prepare for future growth
  - Facilitates strategic and long-range planning
  - Facilitates improved communication and coordination
  - Improves current service delivery

- Operations Division Leadership Roles and Responsibilities Defined
  - Public Works Director
  - Operations Superintendent
  - Operations Manager
  - Operations Lead
- Public Works Director
  - Full-time Director
  - Full-time Superintendents

Public Works Organization



Key Responsibilities

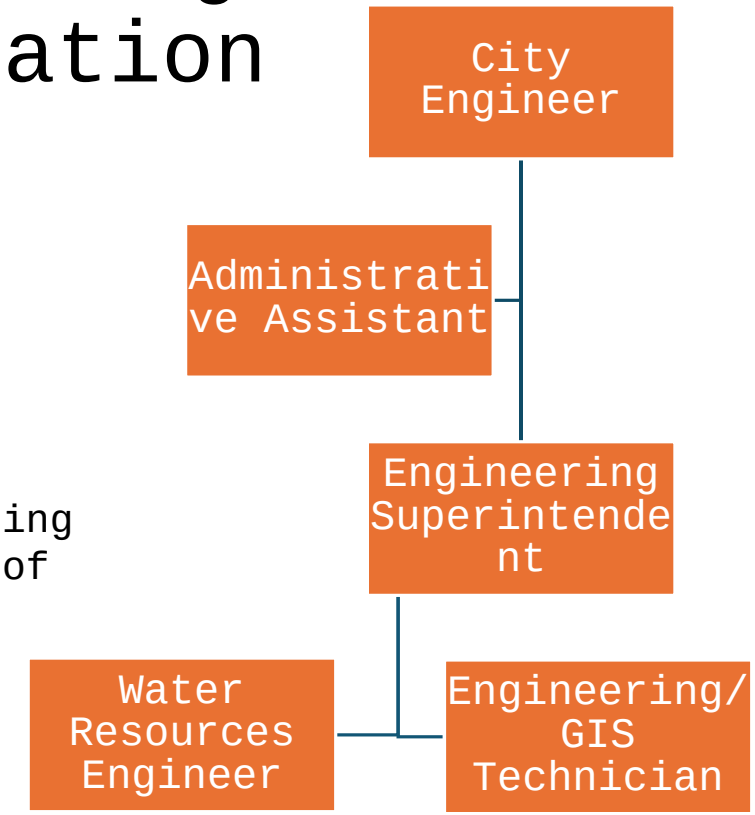
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f) Facility Maintenance

Utilities Division:

a) Water Plant Operations
b) Water Plant Maintenance
c) Distribution System Maintenance
d) Collection System Maintenance
e) Storm Sewer Maintenance

Engineering Organization



Key Responsibilities

a) Street Engineering/Construction
b) Development Engineering
c) Stormwater Engineering
d) Water/Wastewater Engineering
e) Management and oversight of engineering consultant contracts

Implementation

Implementation is not an overnight process splitting the department will take time, strategic planning, and change management to successfully accomplish.

Key decisions will need to be made as the city continues to grow, and services are developed, to ensure the city maintains its ability to provide efficient and effective service delivery.

"Your success in life isn’t based on your ability to simply change. It is based on your ability to change faster than your competition, customers, and business." - Mark Sanborn

Local Government ReEnvisioned
Cathy Reynolds
Cathy@LocalGovernmentReEnvisioned.com
715-563-2729

Amanda Kaufman

STAFF REPORT **Agenda Item: 2.b**

Council Meeting: October 8, 2026	**Prepared By:** Kevin Mattson, Public Works Director,
Topic: Public Works Department - Budget Overviews	**Action Required:**

Council Action

Attachments

1. Sewer Water 2027 Budget Detail.pdf
2. Public Works 2027 Budget Detail.pdf
3. Water Sewer 2027 Budget Presentation.pdf
4. Budget Presentation Public Works 2027.pdf

Fund	Department *	Account *	2026 Budget	2027	Percentage Change
601	49400	50101 - FULL-TIME EMPLOYEES - REGULAR	218,498.00	224,256.07	2.6%
601	49400	50102 - FULL-TIME EMPLOYEES - OVERTIME	12,500.00	12,500.00	0.0%
601	49400	50111 - PART-TIME EMPLOYEES - REGULAR	3,998.00	3,851.70	-3.7%
601	49400	50121 - PERA	16,688.00	16,190.92	-3.0%
601	49400	50122 - FICA	13,795.00	13,054.68	-5.4%
601	49400	50126 - MEDICARE	3,227.00	3,186.09	-1.3%
601	49400	50127 - MN PAID LEAVE	924.00	966.81	4.6%
601	49400	50130 - EMPLOYER PAID INSURANCE	39,532.00	42,975.00	8.7%
601	49400	50200 - OFFICE SUPPLIES	3,000.00	3,000.00	0.0%
601	49400	50207 - TRAINING AND INSTRUCTIONAL SUPPLIES	5,000.00	5,500.00	10.0%
601	49400	50210 - OPERATING SUPPLIES	60,000.00	60,000.00	0.0%
601	49400	50212 - MOTOR FUELS	5,000.00	5,000.00	0.0%
601	49400	50216 - CHEMICALS	25,000.00	10,000.00	-60.0%
601	49400	50220 - REPAIR AND MAINTENANCE SUPPLIES	40,000.00	40,000.00	0.0%
601	49400	50227 - UTILITY SYSTEM MAINTENANCE SUPPLIES	120,000.00	150,000.00	25.0%
601	49400	50300 - PROFESSIONAL SERVICES	35,000.00	10,000.00	-71.4%
601	49400	50303 - ENGINEERING FEES	10,000.00	10,010,000.00	100000.0%
601	49400	50304 - LEGAL FEES	5,000.00	5,000.00	0.0%
601	49400	50306 - INSPECTIONS	10,000.00	10,000.00	0.0%
601	49400	50307 - PERSONNEL ADMINISTRATION	2,250.00	3,000.00	33.3%
601	49400	50308 - SOFTWARE	7,035.00	8,000.00	13.7%
601	49400	50310 - OTHER PROFESSIONAL SERVICES	39,404.00	39,404.00	0.0%
601	49400	50311 - WATER PURCHASED	455,000.00	1,000,000.00	119.8%
601	49400	50313 - UTILITY LOCATES	8,500.00	8,500.00	0.0%
601	49400	50321 - TELEPHONE	2,500.00	3,000.00	20.0%
601	49400	50322 - POSTAGE	3,000.00	3,000.00	0.0%
601	49400	50350 - GENERAL NOTICES AND PUB INFO	500.00	500.00	0.0%
601	49400	50360 - INSURANCE	1,500.00	1,500.00	0.0%
601	49400	50365 - WORKER'S COMPENSATION INSURANCE	5,397.00	884.00	-83.6%
601	49400	50380 - UTILITY SERVICES	15,000.00	32,000.00	113.3%
601	49400	50381 - ELECTRIC UTILITIES	60,000.00	65,000.00	8.3%
601	49400	50400 - REPAIR AND MAINTENANCE - CONTRACT	1,500.00	1,500.00	0.0%
601	49400	50401 - REPAIR AND MAINTENANCE - BUILDING	50,000.00	50,000.00	0.0%

601	49400	50403 - REPAIR AND MAINTENANCE - VEHICLE	7,500.00	7,500.00	0.0%
601	49400	50413 - OFFICE EQUIPMENT RENTAL	500.00	500.00	0.0%
601	49400	50417 - UNIFORMS	4,000.00	4,500.00	12.5%
601	49400	50420 - DEPRECIATION	375,000.00	375,000.00	0.0%
601	49400	50430 - MISCELLANEOUS EXPENSE	-	-	0.0%
601	49400	50432 - CREDIT CARD FEES	12,500.00	14,000.00	12.0%
601	49400	50433 - DUES AND MEMBERSHIPS	1,500.00	1,500.00	0.0%
601	49400	50600 - DEBT SERVICE PRINICPAL	578,800.00	594,400.00	2.7%
601	49400	50610 - DEBT SERVICE INTEREST	898,081.00	874,961.00	-2.6%
601	49400	50720 - INTERFUND TRANSFERS	283,740.00	283,740.00	0.0%
		TOTAL EXPENDITURES	**3,440,369.00**	**13,997,870.27**	**306.9%**
Sewer					
602	49450	50101 - FULL-TIME EMPLOYEES - REGULAR	218,498.00	224,256.07	2.6%
602	49450	50102 - FULL-TIME EMPLOYEES - OVERTIME	12,500.00	12,500.00	0.0%
602	49450	50111 - PART-TIME EMPLOYEES - REGULAR	3,998.00	3,851.70	-3.7%
602	49450	50121 - PERA	16,688.00	16,190.92	-3.0%
602	49450	50122 - FICA	13,795.00	13,054.68	-5.4%
602	49450	50126 - MEDICARE	3,227.00	3,186.09	-1.3%
602	49450	50127 - MN PAID LEAVE	924.00	966.81	4.6%
602	49450	50130 - EMPLOYER PAID INSURANCE	39,532.00	42,975.00	8.7%
602	49450	50200 - OFFICE SUPPLIES	3,000.00	3,000.00	0.0%
602	49450	50207 - TRAINING AND INSTRUCTIONAL SUPPLIES	5,000.00	5,500.00	10.0%
602	49450	50210 - OPERATING SUPPLIES	15,000.00	15,000.00	0.0%
602	49450	50212 - MOTOR FUELS	5,000.00	5,000.00	0.0%
602	49450	50220 - REPAIR AND MAINTENANCE SUPPLIES	20,000.00	20,000.00	0.0%
602	49450	50300 - PROFESSIONAL SERVICES	75,000.00	75,000.00	0.0%
602	49450	50303 - ENGINEERING FEES	10,000.00	10,000.00	0.0%
602	49450	50306 - INSPECTIONS	10,000.00	10,000.00	0.0%
602	49450	50307 - PERSONNEL ADMINISTRATION	2,250.00	3,000.00	33.3%
602	49450	50312 - MCES SEWAGE TREATMENT	350,000.00	452,851.00	29.4%
602	49450	50313 - UTILITY LOCATES	8,500.00	8,500.00	0.0%
602	49450	50321 - TELEPHONE	2,500.00	3,000.00	20.0%
602	49450	50322 - POSTAGE	3,000.00	3,000.00	0.0%

602	49450	50350 - GENERAL NOTICES AND PUB INFO	500.00	500.00	0.0%
602	49450	50360 - INSURANCE	1,500.00	-	-100.0%
602	49450	50365 - WORKER'S COMPENSATION INSURANCE	4,788.00	482.00	-89.9%
602	49450	50380 - UTILITY SERVICES	15,000.00	1,000.00	-93.3%
602	49450	50381 - ELECTRIC UTILITIES	5,000.00	8,000.00	60.0%
602	49450	50400 - REPAIR AND MAINTENANCE - CONTRACT	1,500.00	1,500.00	0.0%
602	49450	50401 - REPAIR AND MAINTENANCE - BUILDING	15,000.00	15,000.00	0.0%
602	49450	50403 - REPAIR AND MAINTENANCE - VEHICLE	7,500.00	7,500.00	0.0%
602	49450	50413 - OFFICE EQUIPMENT RENTAL	500.00	500.00	0.0%
602	49450	50417 - UNIFORMS	4,000.00	4,500.00	12.5%
602	49450	50420 - DEPRECIATION	215,000.00	225,000.00	4.7%
602	49450	50432 - CREDIT CARD FEES	12,500.00	14,000.00	12.0%
602	49450	50433 - DUES AND MEMBERSHIPS	1,500.00	1,500.00	0.0%
602	49450	50600 - DEBT SERVICE PRINICPAL	91,200.00	95,600.00	4.8%
602	49450	50610 - DEBT SERVICE INTEREST	31,094.00	31,094.00	0.0%
602	49450	50720 - INTERFUND TRANSFERS	300,990.00	300,990.00	0.0%
		Total Expenditures	**1,525,984.00**	**1,637,998.27**	**7.3%**

Water Revenue

601	00000	33400 - STATE GRANTS AND AIDS	-	10,000,000.00	INFINITE
601	00000	36100 - SPECIAL ASSESSMENTS	-	-	
601	00000	36100 - SPECIAL ASSESSMENTS	-	-	
601	00000	36200 - MISCELLANEOUS REVENUES	-	-	
601	00000	36200 - MISCELLANEOUS REVENUES	6,000.00	10,000.00	66.7%
601	00000	36210 - INTEREST EARNINGS	25,000.00	125,000.00	400.0%
601	00000	36210 - INTEREST EARNINGS	25,000.00	60,000.00	140.0%
601	00000	37101 - WATER METERS	132,000.00	165,000.00	25.0%
601	00000	37102 - BULK WATER SALES	500.00	1,000.00	100.0%
601	00000	37110 - WATER RESIDENTIAL USAGE	854,000.00	1,301,106.00	52.4%
601	00000	37120 - WATER MULTI-RESIDENTAL USAGE	26,600.00	69,690.00	162.0%
601	00000	37130 - WATER COMMERCIAL/INDUSTRIAL	36,000.00	57,932.00	60.9%
601	00000	37160 - WATER PENALTY	4,000.00	5,000.00	25.0%
601	00000	37170 - WATER CONNECTION CHARGE	282,800.00	300,000.00	6.1%
601	00000	37180 - WATER TRUNK CHARGES (TLAC)	1,929,600.00	270,000.00	-86.0%

		Total Water Revenue	**3,321,500.00**	**12,364,728.00**	**272.3%**
602	00000	36200- MISCELLANEOUS REVENUES	6,000.00	10,000.00	66.7%
602	00000	36210- INTEREST EARNINGS	25,000.00	60,000.00	140.0%
602 - SEWER	00000	37210 - SEWER RESIDENTIAL	1,000,000.00	1,414,994.00	41.5%
602 - SEWER	00000	37230 - SEWER COMMERCIAL/INDUSTRIAL	33,000.00	38,350.00	16.2%
602 - SEWER	00000	37260 - SEWER PENALTY	4,000.00	5,000.00	25.0%
602 - SEWER	00000	37275 - SEWER ACCESS CHARGES-CITY	271,590.00	300,000.00	10.5%
602 - SEWER	00000	37280 - SEWER TRUNK CHARGES	435,554.00	72,000.00	-83.5%
			1,744,144.00	**1,900,344.00**	**9.7%**

2027 Itemized Public Works Department Budget

Material Changes of $5,000 or more OR 5% change since 2026 are highlighted in yellow

Highways, Streets, and Roadways				2026 Budget	2027 Budget	Percentage Change
100	43100	50101	FULL TIME EMPLOYEES-REGULAR	605,063	625,294	3.3%
100	43100	50102	FULL TIME EMPLOYEES- OVERTIME	25,000	25,000	0.0%
100	43100	50111	PART TIME EMPLOYEES- REGULAR	39,077	38,412	1.7%
100	43100	50112	PART TIME EMPLOYEES- OVERTIME	0	0	0.0%
100	43100	50121	PERA	45,380	45,279	-0.2%
100	43100	50122	FICA	39,937	39,243	-1.7%
100	43100	50126	MEDICARE	9,341	9,311	-0.3%
100	43100	50127	MN PAID LEAVE	2,725	2,825	3.7%
100	43100	50130	EMPLOYER PAID INSURANCE	116,395	115,449	-0.8%
100	43100	50200	OFFICE SUPPLIES	2,000	2,500	25.0%
100	43100	50207	TRAINING AND INSTRUCTIONAL SUPPLIES	7,500	7,500	0.0%
100	43100	50210	OPERATING SUPPLIES	55,000	60,000	9.1%
100	43100	50211	STREETSCAPE BEAUTIFICATION	20,000	20,000	0.0%
100	43100	50212	MOTOR FUELS	65,000	70,000	7.7%
100	43100	50217	ICE & SNOW REMOVAL SUPPLIES	75,000	100,000	33.3%
100	43100	50220	REPAIR AND MAINTENANCE SUPPLIES	80,000	80,000	0.0%
100	43100	50223	BUILDING REPAIR SUPPLIES	25,000	25,000	0.0%
100	43100	50225	LANDSCAPE/DITCH MATERIALS	45,000	45,000	0.0%
100	43100	50226	SIGN REPAIR MATERIALS	15,000	15,000	0.0%
100	43100	50300	PROFESSIONAL SERVICES	3,500	3,500	0.0%
100	43100	50307	PERSONNEL ADMINISTRATION	7,500	8,250	10.0%
100	43100	50314	PROFESSIONAL SERVICES - ICE & SNOW REMOV	2,100	2,100	0.0%
100	43100	50321	TELEPHONE	15,000	15,000	0.0%
100	43100	50323	RADIO UNITS	6,000	6,000	0.0%
100	43100	50350	GENERAL NOTICES AND PUB INFO	500	500	0.0%
100	43100	50365	WORKER'S COMPENSATION INSURANCE	27,088	36,151	33.5%
100	43100	50380	UTILITY SERVICES	22,000	25,000	13.6%
100	43100	50381	ELECTRIC UTILITIES	60,000	60,000	0.0%
100	43100	50400	REPAIR AND MAINTENANCE - CONTRACT	10,000	7,500	-25.0%
100	43100	50401	REPAIR AND MAINTENANCE - BUILDING	10,000	10,000	0.0%
100	43100	50403	REPAIR AND MAINTENANCE - VEHICLE	10,000	10,000	0.0%
100	43100	50417	UNIFORMS	16,000	20,000	25.0%
100	43100	50430	MISCELLANEOUS EXPENSE	500	8,500	1600.0%
100	43100	50433	DUES AND MEMBERSHIPS	500	500	0.0%
			TOTAL EXPENDITURE	**1,463,106**	**1,538,814**	**5.2%**
Paved Streets						
100	43121	50224	STREET MAINTENANCE MATERIALS	25,000	30,000	20.0%
100	43121	50400	REPAIR AND MAINTENANCE - CONTRACT	350,000	942,580	169.3%
			TOTAL EXPENDITURE	**375,000**	**972,580**	**159.4%**
Unpaved Streets						
100	43122	50224	STREET MAINTENANCE MATERIALS	180,000	190,000	5.6%
100	43122	50400	REPAIR AND MAINTENANCE - CONTRACT	360,000	375,000	4.2%
			TOTAL EXPENDITURE	**540,000**	**565,000**	**4.6%**
Engineering						
100	43170	50101	FULL TIME EMPLOYEE-REGULAR	199,101	347,994	74.8%
100	43170	50121	PERA	14,933	26,099.58	74.8%
100	43170	50122	FICA	12,345	21,007.04	70.2%
100	43170	50126	MEDICARE	2,887	5,046	74.8%
100	43170	50127	MN PAID LEAVE	877	1531.18	74.6%
100	43170	50130	EMPLOYER PAID INSURANCE	34,097	57,201	67.8%
100	43170	50207	TRAINING AND INSTRUCTIONAL SUPPLIES	5,000	5000	0.0%

100	**43170**	**50300**	PROFESSIONAL SERVICES	80,000	100000	25.0%
100	**43170**	**50307**	PERSONNEL ADMINISTRATION	4,500	3750	-16.7%
100	**43170**	**50308**	SOFTWARE	1,500	1500	0.0%
100	**43170**	**50309**	WATERSHED LGU	12,500	10000	-20.0%
100	**43170**	**50365**	WORKER'S COMPENSATION INSURANCE	6,830	0	-100.0%
100	**43170**	**50433**	DUES AND MEMBERSHIPS	2,500	25,995	939.8%
			TOTAL EXPENDITURE	**377,070**	**605,124**	**60.5%**
Parks						
100	**45200**	**50101**	FULL TIME EMPLOYEES- REGULAR	273,812	311,324	13.7%
100	**45200**	**50102**	FULL TIME EMPLOYEES- OVERTIME	-	5,000	INFINITE
100	**45200**	**50111**	PART TIME EMPLOYEES- REGULAR	53,465	55,838	4.4%
100	**45200**	**50121**	PERA	24,546	21,227	-13.5%
100	**45200**	**50122**	FICA	20,292	21,009	3.5%
100	**45200**	**50126**	MEDICARE	4,746	4,913	3.5%
100	**45200**	**50127**	MN PAID LEAVE	1,461	1,491	2.1%
100	**45200**	**50130**	EMPLOYER PAID INSURANCE	64,959	56,748	-12.6%
100	**45200**	**50207**	TRAINING AND INSTRUCTIONAL SUPPLIES	1,000	1,000	0.0%
100	**45200**	**50210**	OPERATING SUPPLIES	55,000	55,000	0.0%
100	**45200**	**50221**	REPAIR AND MAINTENANCE SUPPLIES - EQUIP.	55,000	55,000	0.0%
100	**45200**	**50300**	PROFESSIONAL SERVICES	1,000	1,000	0.0%
100	**45200**	**50307**	PERSONNEL ADMINISTRATION	4,500	4,500	0.0%
100	**45200**	**50321**	TELEPHONE	2,000	2,000	0.0%
100	**45200**	**50365**	WORKER'S COMPENSATION INSURANCE	18,001	11,791	-34.5%
100	**45200**	**50380**	UTILITY SERVICES	10,000	10,000	0.0%
100	**45200**	**50381**	ELECTRIC UTILITIES	5,000	5,000	0.0%
100	**45200**	**50382**	WATER & SEWER	10,000	19,500	95.0%
100	**45200**	**50400**	REPAIR AND MAINTENANCE- CONTRACT		2,500	INFINITE
100	**45200**	**50401**	REPAIR AND MAINTENANCE- BUILDING		10,000	INFINITE
100	**45200**	**50405**	SNOWMOBILE TRAIL MAINTENANCE	45,000	45,000	0.0%
100	**45200**	**50417**	UNIFORMS	9,000	9,000	0.0%
100	**45200 Total**			**658,782**	**708,841**	**7.6%**

Utilities Department

2027 Budget Presentation



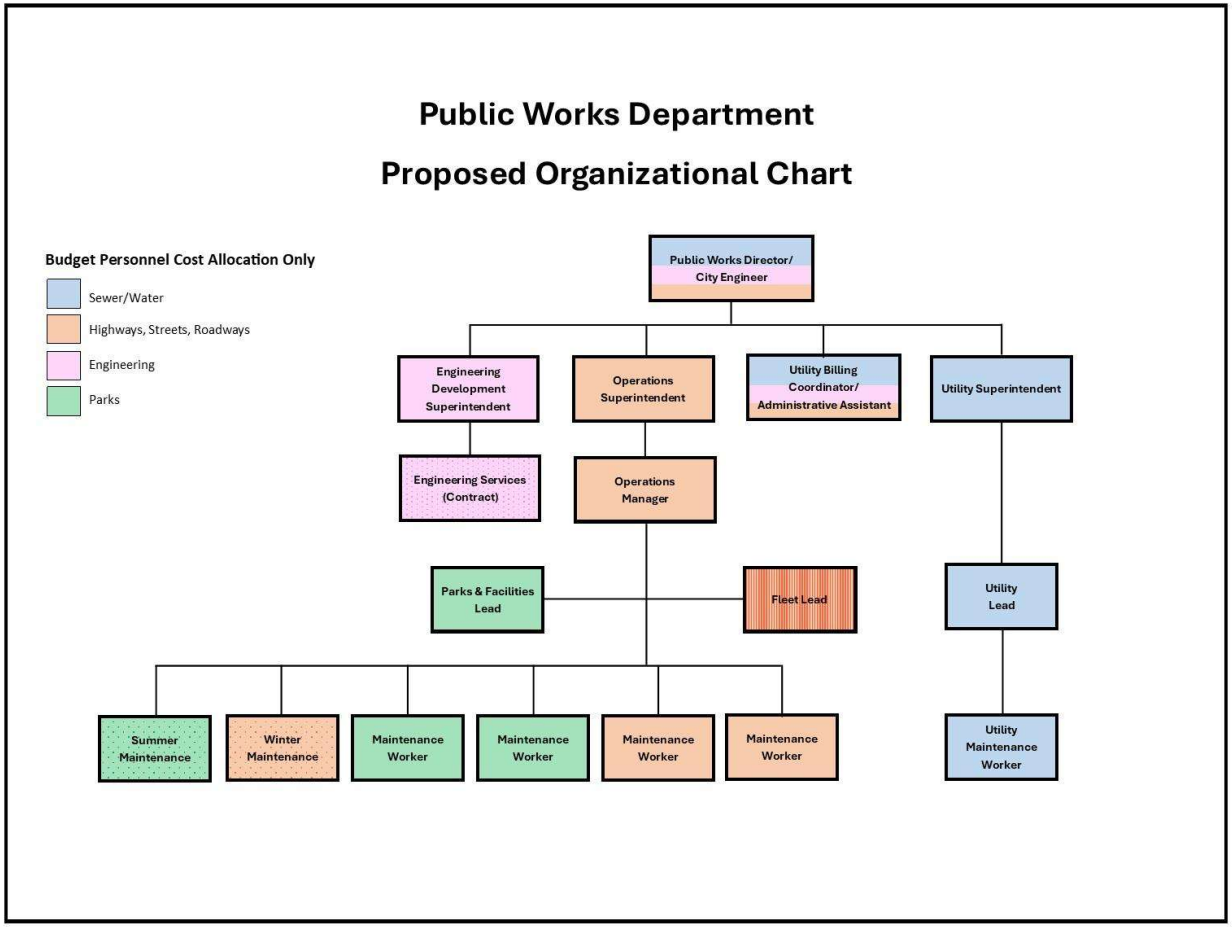



PUMP CONTROL PANEL
FOCUSED ON
24 7
OUR COMMUNITY
DANGER

Public Works Department

Organizational Chart

Staff continues to work towards completion of a Utility Rate Study which will identify future staffing needs and timelines.



Sewer & Water Operating Budget Summary

Business Unit	Total 2026 Budget	Total 2027 Budget	2026/2027 Difference	% Change
Water (Fund 601)	$3,440,369	$13,997,870	$10,361,124	301.2%
Sewer (Fund 602)	$1,525,984	1,637,998	$112,014	7.3%

Revenue	Total 2026 Revenue	Total 2027 Revenue	2026/2027 Difference	% Change
Water (Fund 601)	$3,290,500	$12,294,728	$9,004,228	273.6%
Sewer (Fund 602)	$1,775,144	$1,900,344	$125,200	7.1%

WATER

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↑	601-49400-50101 (Full-Time Employees- Regular)	$218,498	$224,256	$5,758	2.6%	COLA and step increases
↑	601-49400-50130 (Employer Paid Insurance)	$39,532	$42,975	$3,443	8.7%	
↑	601-49400-50207 (Training & Instructional Supplies)	$5,000	$5,500	$500	10.0%	Includes SafeAssure training, water licenses, and travel to local water conferences
↓	601-49400-50216 (Chemicals)	$25,000	$10,000	-$15,000	-60.0%	After a year of operations, we have accurate data for chemical usage and costs

WATER

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↑	601-49400-50227 (Utility System Maintenance Supplies)	$120,000	$150,000	$30,000	25.0%	Water Meters; pass through cost to builders
↓	601-49400-50300 (Professional Services)	$35,000	$10,000	-$25,000	-71.4%	Removal of proposed rate study
↑	601-49400-50303 (Engineering Fees)	$10,000	$10,010,000	$10,000,000	100,000.0%	$10,000,000 2023 State Bonding Water Infrastructure Grant
↑	601-49400-50307 (Personnel Administration)	$2,250	$3,000	$750	33.3%	Reallocation for internal coding

WATER

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↑	601-49400-50308 (Software)	$7,035	$8,000	$965	13.7%	$6,000 Neptune 360 (meter reading software; $2.65 qty 2200) $2,000 GIS software
↑	601-49400-50311 (Water Purchased)	$455,000	$1,000,000	$545,000	119.8%	Pass through to users; Adjusting for actual water usage
↑	601-49400-50321 (Telephone)	$2,500	$3,000	$500	20.0%	Adjusting for all cellular devices and plans Ex: water tower & treatment plant
↓	601-49400-50365 (Worker's Compensation Insurance)	$5,397	$884	-$4,513	-83.6%	Based on historic usage

WATER

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↑	601-49400-50380 (Utility Services)	$15,000	$32,000	$17,000	113.3%	Reallocation from 602-49450-50380 to accurately reflect where the services are utilized
↑	601-49400-50381 (Electric Utilities)	$60,000	$65,000	$5,000	8.3%	Electric for WTP/Well 1; Meter Pits; and Tower
↑	601-49400-50417 (Uniforms)	$4,000	$4,500	$500	12.5%	Standard uniforms cost increase; PPE; Outerwear
↑	601-49400-50432 (Credit Card Fees)	$12,500	$14,000	$1,500	12%	InvoiceCloud Processing Fees

WATER

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
601-49400-50600 (Debt Service Principal)	$578,800	$594,400	$15,600	2.7%	
601-49400-50610 (Debt Service Interest)	$898,081	$874,961	-$23,120	-2.6%	

REVENUE
Water

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
601-00000-33400 (State Grants & Aids)	---	$10,000,000	$10,000,000	Infinite	2023 State Bonding Water Infrastructure Grant
601-00000-36210 (Interest Earnings)	$25,000	$125,000	$100,000	400.0%	
601-00000-37101 (Water Meters)	$132,000	$165,000	$33,000	25.0%	Water meters purchased plus 10% Increase for planned development
601-00000-37102 (Bulk Water Sales)	$500	$1,000	$500	100.0%	Projected increase in sales

REVENUE
Water

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
601-00000-37110 (Water Residential Usage)	$854,000	$1,301,106	$447,106	52.4%	As of 9/30/2026 we have added 186 accounts to SE and 60 accounts to NE
601-00000-37120 (Water Multi-Residential Usage)	$26,600	$69,690	$43,090	161.9%	Addition of 2 multi-residential facilities in 2027
601-00000-37130 (Water Commercial/Industrial)	$36,000	$57,932	$21,932	60.9%	Addition of commercial industrial in the NE Ex: Brockton Business Park
601-00000-37160 (Water Penalty)	$4,000	$5,000	$1,000	25.0%	Greater number of customers; consistent penalty application

REVENUE
Water

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
601-00000-37170 (Water Connection Charges)	$282,800	$300,000	$17,200	6.1%	Anticipated building permit activity
601-49400-37180 (Water Trunk Charges- TLAC)	$1,929,600	$270,000	-$1,659,000	-85.9%	Anticipated entitlement/platting activity

SEWER

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
602-49450-50101 (Full Time Employees- Regular)	218,498	224,256	$5,758	2.6%	COLA and step increases
602-49450-50130 (Employer Paid Insurance)	$39,532	$42,975	$3,443	8.7%	Increased personnel costs
602-49450-50207 (Training & Instructional Supplies)	$5,000	$5,500	$500	10.0%	Includes SafeAssure training, water licenses, and travel to local water conferences
602-49450-50307 (Personnel Administration)	$2,250	$3,000	$750	33.3%	Reallocation for internal coding

SEWER

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↑	602-49450-50312 (MCES Sewage Treatment)	$350,000	$452,851	$102,851	29.4%	Increased users
↑	602-49450-50321 (Telephone)	$2,500	$3,000	$500	20.0%	Adjusting for all cellular devices and plans Ex: lift stations
↓	602-49450-50365 (Worker's Compensation Insurance)	$4,788	$482	-$4,306	-89.9%	Based on historic usage
↓	602-49450-50380 (Utility Services)	$15,000	$1,000	-$14,000	-93.3%	Reallocation to 601-49400-50380 to accurately reflect where the services are utilized

SEWER

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
602-49450-50381 (Electric Utilities)	$5,000	$8,000	$3,000	60.0%	Anticipation of acceptance of infrastructure Ex: Rush Creek & Tavera Lift Stations
602-49450-50417 (Uniforms)	$4,000	$4,500	$500	12.5%	Standard uniforms cost increase; PPE; Outerwear
602-49450-50420 (Depreciation)	$215,000	$225,000	$10,000	4.6%	
602-49450-50432 (Credit Card Fees)	$12,500	$14,000	$1,500	12%	InvoiceCloud Processing Fees

REVENUE
Sewer

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↑	602-00000-36200 (Miscellaneous Revenues)	$6,000	$10,000	$4,000	66.6%	Discount for Met Council payments increasing with usage
↑	602-00000-36210 (Interest Earnings)	$25,000	$60,000	$35,000	140.0%	
↑	602-00000-37120 (Sewer Residential)	$1,000,000	$1,414,994	$414,994	41.4%	Projected increase in users and usage
↑	602-00000-37230 (Sewer Commercial/Industrial)	$33,000	$38,350	$5,350	16.2%	Projected base fee increase

REVENUE
Sewer

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↑	602-00000-37160 (Sewer Penalty)	$4,000	$5,000	$1,000	25.0%	Greater number of customers; consistent penalty application
↑	602-00000-37120 (Sewer Residential)	$854,000	$1,000,000	$146,000	17.1%	Projected increase in users and usage
↑	602-00000-37275 (Sewer Access Charges- City)	$271,590	$300,000	$28,410	10.5%	Anticipated building permit activity
↓	602-00000-37280 (Sewer Trunk Charges)	$435,554	$72,000	-$363,554	-83.5%	Anticipated entitlement/platting activity



Public Works Department

2027 Budget Presentation


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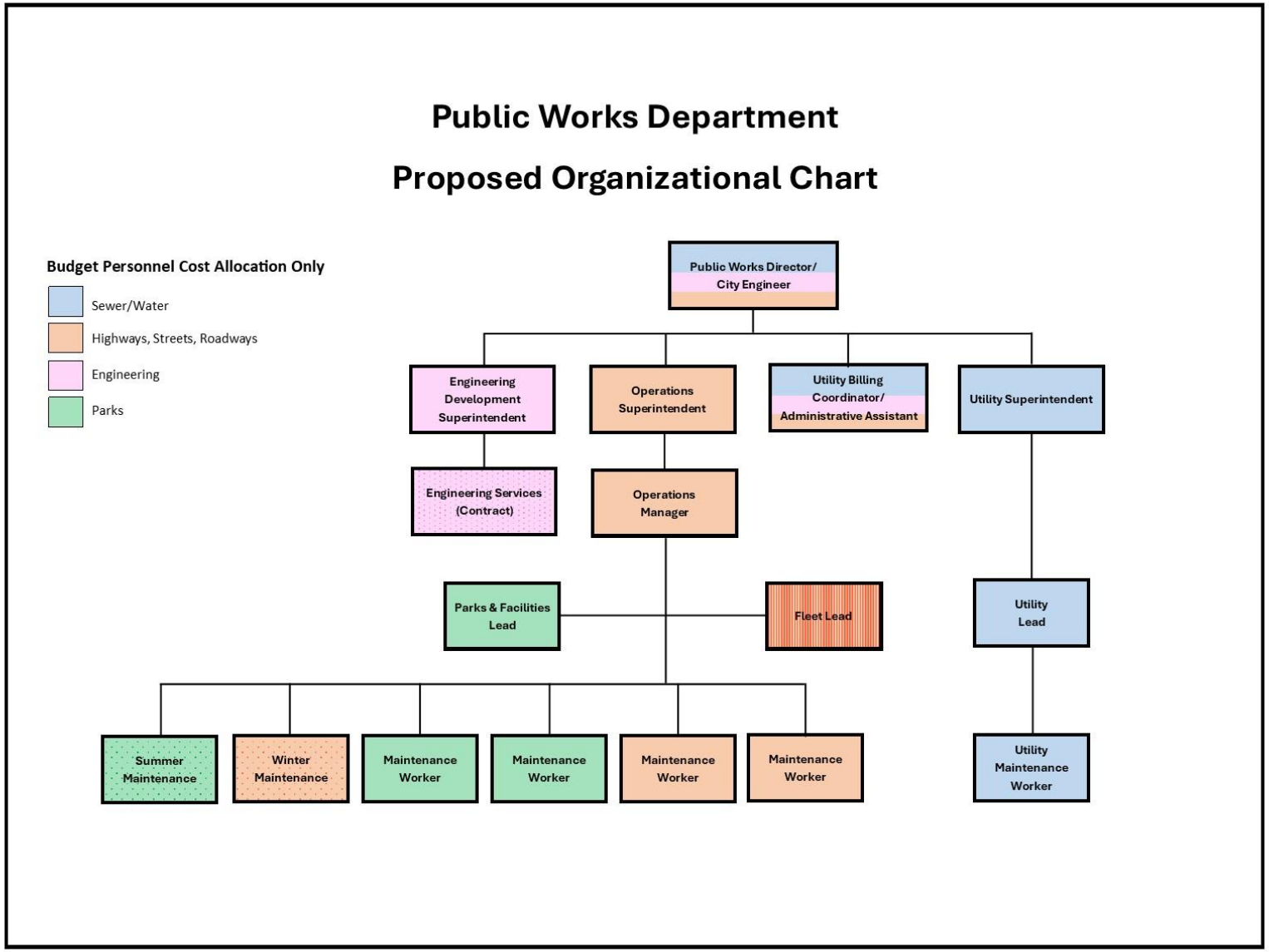
Public Works Department

Organizational Chart

The Public Works Department currently has one unfilled positions:

Fleet Lead

Request Council direction to complete an internal review of consultant organizational structure analysis and develop a draft implementation plan by end of 1Q2027.



Public Works and Parks Budget Summary

Business Unit	Total 2026 Budget	Total 2027 Budget	2026/2027 Difference	% Change
Highways, Streets & Roadways	$1,463,106	$1,538,815	$75,709	5.2%
Paved Streets	$375,000	$972,580	$597,580	159.4%
Unpaved Streets	$540,000	$565,000	$25,000	4.6%
Engineering	$377,070	$605,124	$228,054	60.5%
Parks	$658,782	$708,841	$50,059	7.6%
Total Public Works Budget	**$3,413,958**	**$4,390,360**	**$976,402**	**28.6%**

Highways, Streets, and Roadways

Budget Item	2026 Budget	2027 Budget	2026/20267 Difference	% Change	Comments
100-43100-50101 (Full Time Employees-Regular)	$605,063	625,294.11	$20,231.11	3.3%	COLA and step increases
100-43100-50200 (Office Supplies)	$2,000	$2,500	$500	25.0%	Demand and supply cost increases
100-43100-50210 (Operating Supplies)	$55,000	$60,000	$5,000	9.1%	Demand and supply cost increases Ex: carbide tips for grader went from $6 to $27
100-43100-50212 (Motor Fuels)	$65,000	$70,000	$5,000	7.7%	Demand and supply cost increases; diesel cost increase

Highways, Streets, and Roadways

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↑	100-43100-50217 (Ice & Snow Removal Supplies)	$75,000	$100,000	$25,000	33.0%	Cost increase of delivery/materials Ex: Brine, Cutting edges, & grit material
↑	100-43100-50307 (Personnel Administration)	$7,500	$8,250	$750	10.0%	Reallocation of funds from 100-43170-50307
↑	100-43100-50365 (Worker's Compensation Insurance)	$27,088	$36,151	$9,063	33.5%	Updating to reflect three- year average
↑	100-43100-50380 (Utility Services)	$22,000	$25,000	$3,000	13.6%	Service cost increases for garbage, internet, and energy

Highways, Streets, and Roadways

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
100-43100-50400 (Repair & Maintenance- Contract)	$10,000	$7,500	-$2,500	-25.0%	Reduction to reflect historic budget usage
100-43100-50417 (Uniforms)	$16,000	~~$20,000~~ $16,000	NO CHANGE		
100-43100-50430 (Miscellaneous Expense)	$500	$8,500	$8,000	1600.0%	Insurance claims; matching the LMC deductible

Paved Streets

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
100-43121-50224 (Street Maintenance Materials)	$25,000	$30,000	$5,000	20.0%	Supply cost increases
100-43121-50400 (Repair & Maintenance- Contract)	$350,000	$942,580	$592,580	169.3%	Reclamite- $215,000 Overlay/Rehab -$707,580 Vialytics software- $20,000

Unpaved Streets

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
100-43122-50224 (Street Maintenance Materials)	$180,000	$190,000	$10,000	5.6%	Increased cost of gravel per bid received in 2024
100-43122-50400 (Repair & Maintenance Contract)	$360,000	$375,000	$15,000	4.2%	Gravel Hauling and Dust Control cost increases per bids received in 2025

Engineering

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
100-43170-50101 (Full Time Employees- Regular)	$199,101	$347,994.40	$148,893.40	74.8%	Staff placeholder pending department organizational structure review
100-43170-50121 (PERA)	$14,933	$26,099.58	$11,166.58	74.8%	Staff placeholder pending department organizational structure review
100-43170-50122 (FICA)	$12,345	$21,007.04	$8,662.04	70.2%	Staff placeholder pending department organizational structure review
100-43170-50126 (Medicare)	$2,887	$5,045.92	$2,158.92	74.8%	Staff placeholder pending department organizational structure review

Engineering

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
100-43170-50127 (MN Paid Leave)	$877	$1,531.18	$654.18	74.6%	Staff placeholder pending department organizational structure review
100-43170-50130 (Employer Paid Insurance)	$34,097	$57,201	$23,104	67.8%	Staff placeholder pending department organizational structure review
100-43170-50300 (Professional Services)	$80,000	$100,000	$20,000	25.0%	Local Surface Water Management Plan (10-year cycle with Comp Plan)
100-43170-50307 (Personnel Administration)	$4,500	$3,750	-$750	-16.7%	Reallocation to 100-43100-50307

Engineering

	Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
↓	100-43170-50309 (Watershed LGU)	$12,500	$10,000	-$2,500	-20.0%	Reduced to reflect historic usage
↓	100-43170-50365 (Worker's Compensation Insurance)	$6,830	---	-$6,830	-100.0%	Reduced to reflect 3-year average
↑	100-43170-50433 (Dues and Memberships)	$2,500	$25,995	$23,495	939.8%	Reallocation of Elm Creek Watershed Management Commission Dues

Parks

Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
100-45200-50101 (Full Time Employees-Regular)	$273,812	$311,324.35	$37,512.35	13.7%	COLA and step increases Reallocation of standby pay
100-45200-50102 (Full Time Employees- Overtime)	---	$5,000	$5,000	Infinite	Reallocation of personnel costs to Parks from 43100
100-45200-50121 (PERA)	$24,546	$21,227	-$3,319	-13.5%	Internal coding adjustments
100-45200-50130 (Employer Paid Insurance)	$64,959	$56,748	-$8,211	-12.6%	Internal coding adjustments

Parks

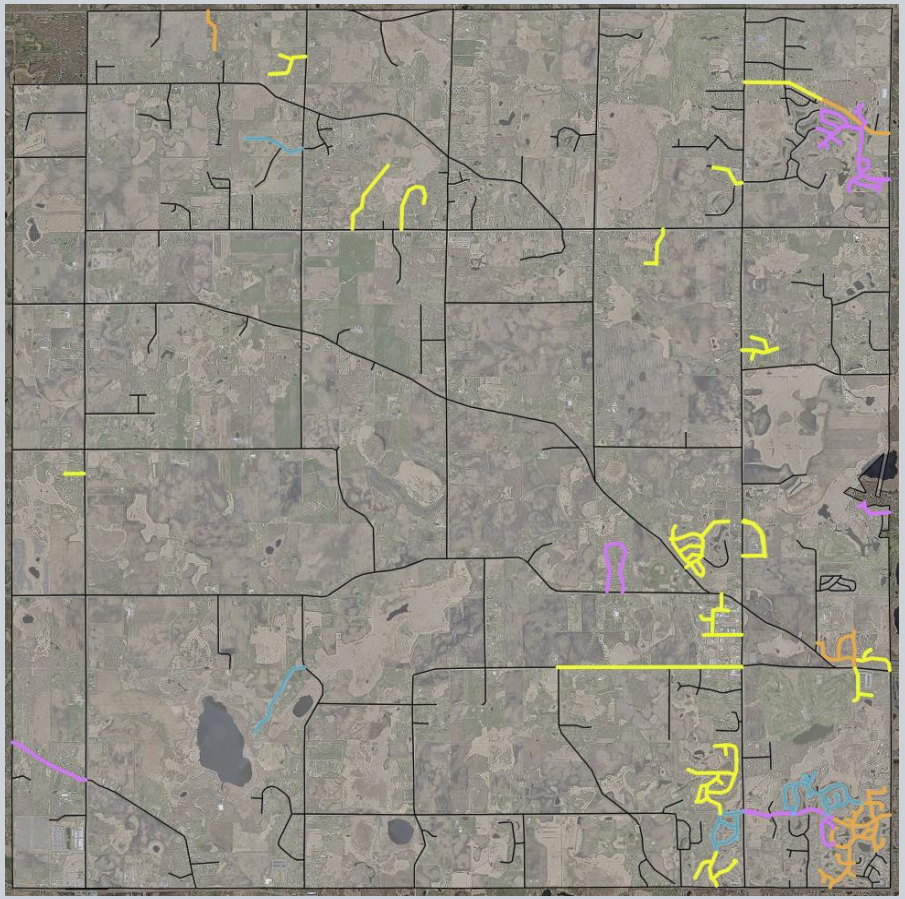
Budget Item	2026 Budget	2027 Budget	2026/2027 Difference	% Change	Comments
100-45200-50365 (Worker's Compensation Insurance)	$18,001	$11,791	-$6,210	-34.5%	Updating to reflect three- year average
100-45200-50382 (Water & Sewer)	$10,000	$19,500	$9,500	95.0%	Increase for Heritage Park Building and irrigation
100-45200-50400 (Repair & Maintenance- Contract)	---	$2,500	$2,500	Infinite	Increase for Heritage Park Building
100-45200-50401 (Repair & Maintenance- Building)	---	$10,000	$10,000	Infinite	Increase for Heritage Park Building

Paved Streets - Reclamite

Background Update

- Current Approach
  - Treat new streets 2 years after final wear course is placed.
  - Apply 2nd application 3 – 4 years after the first application

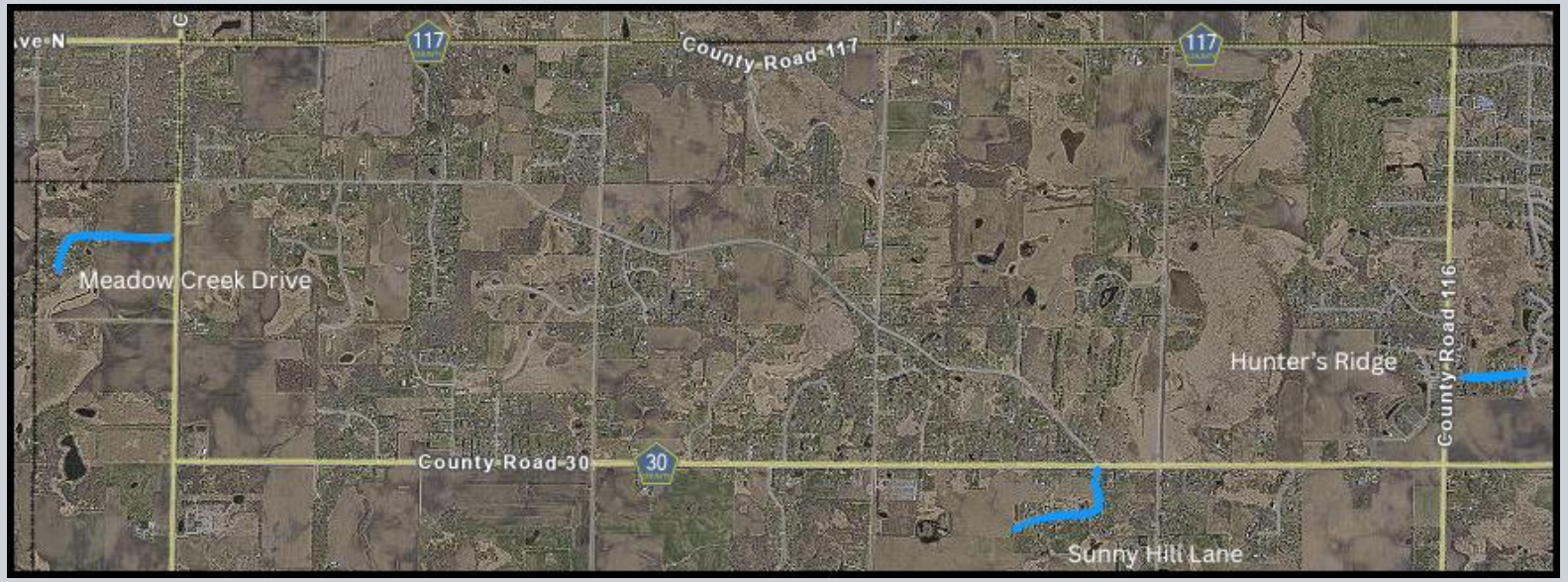
- Projected 2027 Application
  - 2nd Application for roads treated in 2023 ~ $78,000
  - 1st Application for new roads in 2027 ~ $136,000



Pavement Management Plan

Background Update

- Current Street Maintenance Policy
  - “Free Overlay” pavement maintenance policy (estimated 3-5 years remaining pending budget allocations)
    - Sunny Hill Lane ~$85,000
    - Meadow Creek Drive ~$100,000
    - Hunters Ridge ~$185,000 ($522,580)
      - A Feasibility Study will be brought to Council in November 2026 to consider pavement maintenance options for Hunters Ridge.



Pavement Management Plan

Background Update

- Street Pavement Management Planning
  - Develop city-wide program
  - Determine costs
  - Leverage software assessment programs
    - Vialytics
      - 2027 Budget - $20,000
      - 2028 & 2029 Budgets - $15,000
  - Software Features/Capabilities
    - Road Documentation
    - Inspection Capture (image)
    - Reporting
    - Condition Analysis
    - Work Order Management



STAFF REPORT **Agenda Item: 2.c**

Council Meeting: October 8, 2026	**Prepared By:** Natalie Davis, Community Development Director
Topic: Community Development Department Briefing	**Action Required:** Direction

Summary

The enclosed PowerPoint and attachments provide a breakdown of 2026 activity in the Community Development Department, a draft 2050 Comprehensive Plan work plan, and the proposed 2027 budget.

The Council is asked to provide feedback on the proposed budget changes as well as provide initial input on the proposed meeting and public engagement proposed schedule for the 2050 Comprehensive Plan work plan.

Recommendation

Provide feedback and direction on the draft 2027 department budget and 2050 Comprehensive Plan work plan.

Council Action

Attachments

1. 2026-10-08 Community Development Department - no video.pptx
2. 2026-10-01 2050 Comp Plan Work Plan Draft.pdf
3. 2026-10-01 Com Dev Dept Budget Detail.pdf

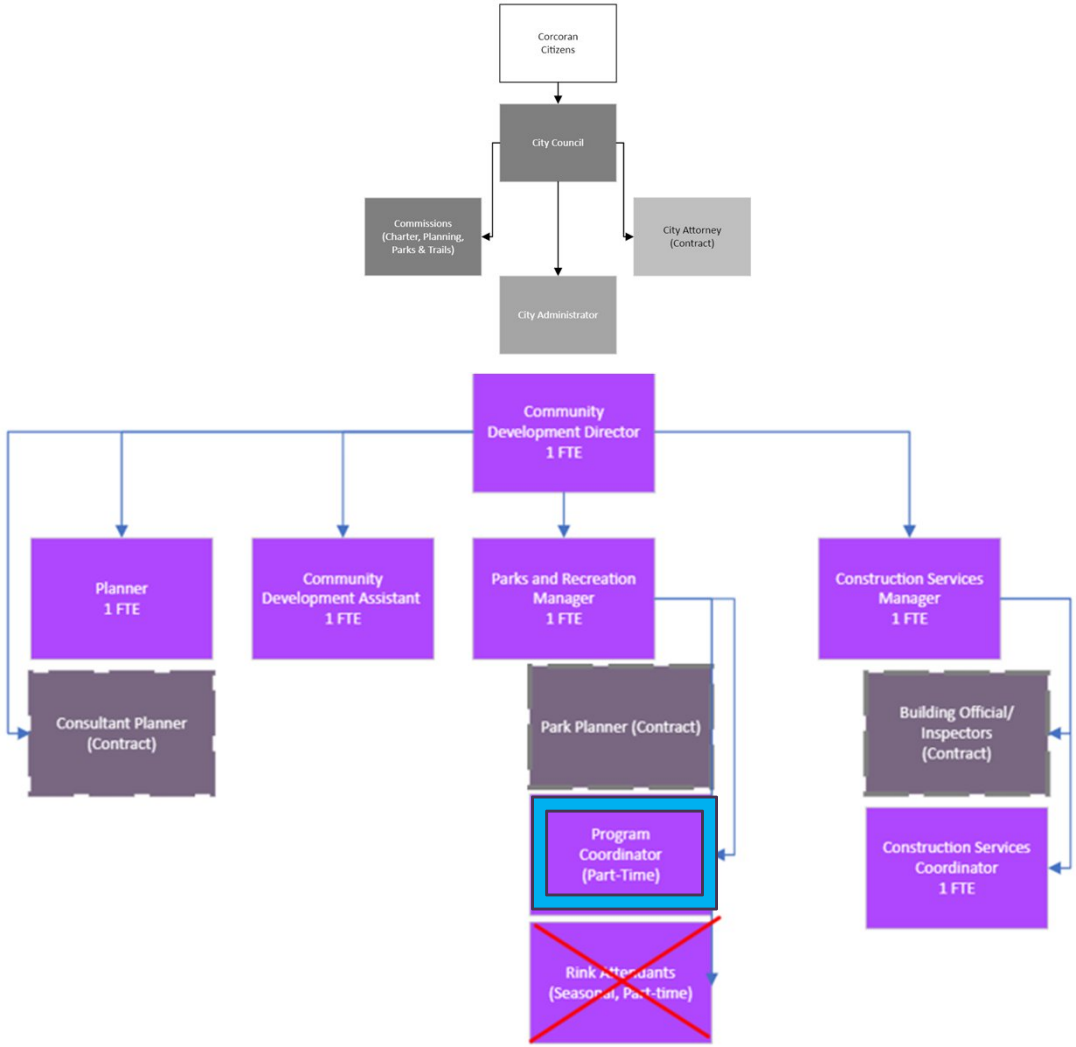
Community Development Department
2027 Budget Briefing

Proposed 2027 Organizational Chart

In 2026, 1400 part-time hours were allocated for recreational seasonal staffing between the Recreation Program Coordinator (1040 hours) and Rink Attendants (360 hours).

As a part of the 2027 budget, staff proposes a restructure of the 1400 hours of part-time recreation employees.

Based on challenges in finding seasonal staffing and the anticipated capacity needed for Recreation going forward (e.g., continued park planning and park improvements, year-round park building, growing City events, etc.), we're recommending that 1400 hours be consolidated into one year-round part-time position (Program Coordinator) so we can deploy them where the workload exists throughout the year. It is anticipated the position would work approximately 26-27 hours a week on average.



Services We Provide

- Review of development applications
- Long-term and strategic city planning and implementation
  - E.g., 2050 Comprehensive Plan
- Educate residents, property owners, and developers about ordinances, regulations, and plans
- Administration of development escrows and financial securities
- Support the Planning Commission, Parks & Trails Commission, and Garden Club
- Parks planning and development
- Youth recreation programming
- Park amenity reservations
- Community engagement events
- Code enforcement and inspections
- Rental licensing and inspections
- New home construction site inspections
- Building and land disturbance permits
- Sign and fence permits
- Process and maintain records for Agricultural Preserve program
- Grant writing and administration for opportunities related to planning and parks and recreation

2026 Planning Activity

- YTD City Initiated Projects: 1
- YTD Land Use Applications (Newly Reviewed/Approved): 22
  - Administrative Permits/Minor Site Plan Amend.: 4
  - Concept Plans: 4
  - Conditional Use Permits: 7
  - Easement Vacations: 1
  - Final Plat: 1
  - Interim Use Permit: 1
  - Preliminary Plat: 1
  - Site Plan: 5
  - Variance: 4



- Still in Process/Upcoming:
  - Filed Land Use Applications: 7
  - City-Initiated Processes: 2
  - 2050 Comprehensive Plan

2026 Construction Services Activity

- Total Permits Issued YTD: 929
  - New homes YTD: 190
- General Building Inspections Completed YTD by MetroWest: 5,000+
- Final Grade and New Home Construction Site Inspections YTD by staff: 325+
- Increased net tax capacity
  - 2024 - $18,897,699
  - 2025 - $20,467,851
  - 2026 - $23,606,106
  - 2027 - $27,543,093



2026 Rental Licenses & Code Enforcement Activity

- 72 Active Rental Licenses
  - 11 new Rental Licenses established in 2026 YTD
  - 2 Rental Licenses expired in 2026
  - 59 Rental Licenses renewed
- 19 Rental License inspections completed by staff YTD

- Total Code Enforcement cases YTD in 2026: 23
  - Newly opened Code Enforcement cases YTD: 19
- Cases resolved in 2026 YTD: 15
- Active cases: 8
- Total inspections completed by staff YTD: 55

- Single Family Homes: 32
- Townhomes: 38
- Apartment Units: 153 (1 building)

2026 Recreation Activity

- Night to Unite
  - Neighborhood Party at Public Works estimated at 1,200 people
  - 20 additional neighborhood parties throughout the community
- Tree Giveaway
  - Provided 775 trees, for free, to the community with help from the Northwest Area Jaycees
- Youth Baseball
  - Approx. 250 registrants
- Youth Soccer
  - Approx. 175 registrants



2026 Recreation Activity

- Bark in the Park
  - 3rd Year
  - Estimated 50 people and 30 dogs in attendance.
- Still to come:
  - 2026 Trunk or Treat (NEW EVENT)
    - Thursday, Oct 29 from 5-7PM
  - 2026 Holiday Toy & Food Drive
    - 2025 Stats:
      - 7 neighborhoods
      - 1,056 pounds of toys
      - 2,030 pounds of food
      - $2,400 in monetary donations



2026 Recreation Activity

- Heritage Park
  - Ongoing work in updating Heritage Park
    - Soft opening of playground July 23
    - Anticipated completion in Oct
  - Diamond Lake Regional Trail
    - Working through reimbursement for the Heritage Park portion of the trail
  - Submitted for HUD grant reimbursements
    - Received remainder of the $500,000 HUD funding.
  - Finalized grant agreement with DNR on the Outdoor Recreation Grant funding.
  - Working through the Hennepin County Youth Activities close out.





2027 Opportunities

- 2050 Comprehensive Plan Process
  - Analyze Land Use and Staging
- Economic Development Strategic Plan Implementation
- Development/planning process of Neighborhood Park(s)
  - Applied for up to $300,000 for park development at the Horseshoe Trail (Tavera) park.
- Continued evaluations of City Code and Ordinances as related to development
- Continued evaluations and implementations using software programs to increase efficiencies, productivity, and customer experience

2050 Comprehensive Plan Draft Work Plan

Section A: Base Workplan			
1: Project Administration			
Council meeting to order project	2/11/2027	2/11/2027	Com Dev Director
Internal kickoff meeting to review scope, schedule, responsibilities and deliverables	3/17/2027	3/17/2027	Com Dev Director
Communication Strategy			
2050 Comp Plan Webpage on City Website	3/18/2027	4/12/2027	Com Dev Assistant
Survey/Storyboard Creation	3/18/2027	5/10/2027	Com Dev Director
Survey/Storyboard Available to public	5/12/2027	6/21/2026	Com Dev Director
Newspaper	3/18/2027	4/8/2027	Com Dev Director
Create & Maintain Email List	3/18/2027	Ongoing	Com Dev Assistant
Provide messaging for open house on monument sign and social media	4/5/2027	4/13/2027	Com Dev Director
Save the date for Open Houses in May & October	4/5/2027	4/13/2027	Com Dev Assistant
Spring Newsletter	2/12/2027	3/5/2027	Com Dev Assistant
Summer Newsletter	5/3/2027	6/1/2027	Com Dev Director
Invite to SW District Open House	5/4/2027	5/11/2027	Com Dev Assistant
Fall Newsletter	8/2/2027	9/3/2027	Com Dev Director
Business owner invite to engagement event 9/14/2027	8/2/2027	8/16/2027	Com Dev Assistant
Winter Newsletter	11/1/2027	12/3/2027	Com Dev Director

2050 Comprehensive Plan Draft Work Plan

2: Community Engagement				
Kickoff Meeting with Council/Commissions to identify priorities and vision	3/25/2027	3/25/2027	Com Dev Director	
Meeting with Parks Commission				
Meeting 1 - Kick Off (JCB)	4/15/2027	4/15/2027	Parks and Rec Manager	
Meeting 2 - Key Issue Priority	5/20/2027	5/20/2027	Parks and Rec Manager	
Meeting 3 - Draft	12/16/2027	12/16/2027	Parks and Rec Manager	
Meetings with Planning Commission				
Meeting 1 - Big Picture Itms	4/1/2027	4/1/2027	Com Dev Director	
Meeting 2 - Land Use	5/6/2027	5/6/2027	Com Dev Director	
Meeting 3 - Draft	12/2/2027	12/2/2027	Com Dev Director	
Meeting 4 - Public Hearing	1/6/2028	1/6/2028	Com Dev Director	
Meetings with City Council				
Meeting 1 - Kickoff and Big Picture Items	4/22/2027	4/22/2027	Com Dev Director	
Meeting 2 - Land Use/MUSA (SW District)/Staging	5/27/2027	5/27/2027	Com Dev Director	
Meeting 3 - Transportation	6/24/2027	6/24/2027	City Engineer	
Meeting 4 - Water Resources	7/22/2027	7/22/2027	City Engineer	
Meeting 5 - Housing	8/26/2027	8/26/2027	Com Dev Director	
Meeting 6 - Parks/Climate/ Natural Systems	9/23/2027	9/23/2027	Parks and Rec Manager/Com Dev Director	
Meeting 7 - Economic / Implementation / Other	10/28/2027	10/28/2027	Com Dev Director	
Meeting 8 - Draft	11/22/2027	11/22/2027	Com Dev Director	
Meeting 10 - Approve for Distribution	1/27/2028	1/27/2028	Com Dev Director	

2050 Comprehensive Plan Draft Work Plan

Open House/Workshops			
City Hall Open House (Ice Cream Social)	5/11/2027	5/11/2027	Com Dev Director
City Hall Open House - SW MUSA	6/8/2027	6/8/2027	Com Dev Director
Hamel Rodeo	7/7/2027	7/11/2027	Com Dev Director
Night to Unite Outreach	8/3/2027	8/3/2027	Com Dev Director
Country Daze Outreach	8/21/2027	8/21/2027	Com Dev Director
Saturday in the Park	Summer 2027	Summer 2027	Parks and Rec Manager
Business Owner Engagement Event	9/14/2027	9/14/2027	Com Dev Director
City Hall Open House	10/5/2027	10/5/2027	Com Dev Director

Community Development Department Budget Summary

Business Unit	Total 2026 Budget	Total 2027 Budget	2026/2027 Difference	% Change
Planning & Code Enforcement	$430,131	$473,676	$43,545	10%
Construction Services	$1,010,493	$1,033,769	$23,276	2%
Recreation	$288,787	$307,693	$17,381	6%
Total	$1,729,411	$1,815,139	$85,728	5%

Planning & Code Enforcement Budget Summary

Budget Item	Total 2026 Budget	Total 2027 Budget	2026/2027 Difference	% Change	Notes
Planning Personnel Costs (Wages, Benefits)	$329,731	$358,921	$29,190	8.9%	- Increase in wages (COLA/step increases), payroll, and cost of benefits.
Planning and Code Enforcement Professional Services	$80,000	$88,000	$8,000	10%	- Accounting for decreased staff capacity during maternity leave of department director. Assistance with city-driven projects and code enforcement as needed, particularly while staff leads the 2050 Comp Plan. Assistance from Stantec for GIS. Other services such as production of wetland buffer signs.
Planning Training and Operating Expenses	$20,400	$26,755	$6,355	31%	- Increase in estimated costs for software and dues and memberships. Allocation of ¼ cost of Municode and Laserfiche (recently accounted for elsewhere). - $500 for mobile devices for planning/code enforcement previously tracked elsewhere - $2,500 vehicle repair expenses previously tracked under Central Services.

Material changes (Greater than $5,000 and/or a 5% increase) highlighted in yellow

Construction Services Budget Summary

Budget Item	Total 2026 Budget	Total 2027 Budget	2026/2027 Difference	% Change	Comments
Construction Services Personnel Expenses	$329,693	$346,569	$16,876	5%	- Increase in wages (COLA and annual step increases), payroll, and increase in employer paid insurance and benefits.
Construction Services Professional Services	$630,000	$630,000	0	0%	- Anticipated cost of Metrowest based on projected building permit revenue. If permit revenue is less than anticipated in 2027, then demand on professional services would decrease. No increase anticipated at this time.
Construction Services Training and Operating Expenses	$50,800	$57,200	$6,400	12.6%	- Increase in software related expenses, primarily due to allocation of 25% of cost for Municode and Laserfiche previously tracked elsewhere. - Construction Services Vehicle Repairs and Mobile Tablet now tracked under division, previously tracked under central services. - Estimated engineering fees based on data from 2024-2026 (YTD).

Material changes (Greater than $5,000 and/or a 5% increase) highlighted in yellow

Recreation Budget Summary

Budget Item	Total 2026 Budget	Total 2027 Budget	2026/2027 Difference	% Change	Comments
Recreation Personnel (Wages and Benefits)	$232,637	$246,364	$13,727	5.9%	- Increase in wages (COLA and annual steps), payroll, and employer paid insurance and benefits. - Increase of $2,350.80 in part-time wages attributed to reallocation of 360 hours previously earmarked for rink attendants to part-time rec coordinator position.
Recreation Training and Operating Expense (including Professional Services and Community Engagement)	$56,150	$61,330	$5,170	9.2%	- Anticipated increases in operating supplies for programming and Heritage Park building. - Vehicle repair for recreation gator and recreation mobile devices now tracked under division (previously under central services). - Increase anticipated for uniforms to account for safety gear needs as park improvement projects continue.

Material changes (Greater than $5,000 and/or a 5% increase) highlighted in yellow

Request

Provide feedback on the proposed budget changes.

Provide feedback on the draft work plan for the 2050 Comprehensive Plan:

- Would the Council prefer shorter and more frequent work sessions for comp plan topics as shown? Or longer but less frequent work sessions?
  - Example: Consolidate topics into 4 special work sessions each about 3-4 hours rather than monthly 1-1.5 hour work sessions ahead of a regular Council meeting?
- Thoughts on the communication and community open house/outreach sessions?
  - Work plan includes 2 city-wide open houses, 1 SW District specific open house (to discuss utilities and staging), 1 business owner engagement event, 1 park event, and staff participation in 3 existing community/City events.
  - 17 public meetings currently shown with Commissions and the City Council.

City of Corcoran 2050 Comprehensive Plan Update
Proposed Work Plan (Draft)
10/1/2026

	Estimated Start Date	Estimated Completion Date	Task Lead
TOTAL - COMPREHENSIVE PLAN UPDATE	2/11/2027	10/31/2028	

Section A: Base Workplan			
1: Project Administration			
Council meeting to order project	2/11/2027	2/11/2027	Com Dev Director
Internal kickoff meeting to review scope, schedule, responsibilities and deliverables	3/17/2027	3/17/2027	Com Dev Director
Communication Strategy			
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Fall Newsletter	8/2/2027	9/3/2027	Com Dev Director
Business owner invite to engagement event 9/14/2027	8/2/2027	8/16/2027	Com Dev Assistant
Winter Newsletter	11/1/2027	12/3/2027	Com Dev Director
Monthly Team Meetings			
Meeting 1	4/14/2027		Com Dev Director
Meeting 2	5/12/2027		Com Dev Director
Meeting 3	6/9/2027		Com Dev Director
Meeting 4	7/14/2027		Com Dev Director

Meeting 5	8/11/2027		Com Dev Director
Meeting 6 - Chapter outlines and Maps due	9/8/2027		Com Dev Director
Meeting 7	9/22/2027		Com Dev Director
Meeting 8	10/13/2027		Com Dev Director
Meeting 9 - Review Draft	11/10/2027		Com Dev Director
Meeting 10 - Finalize Draft	12/15/2027		Com Dev Director
Meeting 11	1/12/2028		Com Dev Director
Meeting 12 - Revisions prior to adjacent review	2/2/2028		Com Dev Director
Meeting 13 - Revisions after adjacent review	8/16/2028		Com Dev Director
Meeting 14	9/13/2028		Com Dev Director
Coordinate with Metropolitan Council Representatives			
Semi-Annual Report #1	1/2/2027	1/2/2027	Com Dev Director
Semi-Annual Report #2	7/1/2027	7/1/2027	Com Dev Director
Semi-Annual Report #3	1/2/2028	1/2/2028	Com Dev Director
Semi-Annual Report #4	7/1/2028	7/1/2028	Com Dev Director
Mid-point Meeting with Sector Rep	10/1/2027	10/1/2027	Com Dev Director
Close-out Check in with Sector Rep	11/1/2028	11/1/2028	Com Dev Director
Final Report	11/1/2028	90 days after grant expiration	Com Dev Director
2: Community Engagement			
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City Hall Open House	10/5/2027	10/5/2027	Com Dev Director
3: Plan Development and Adoption			
Intro/Background Chapter	5/3/2027	11/3/2027	Com Dev Director
Land Use Chapter	6/1/2027	11/3/2027	Com Dev Director
Housing Chapter	9/27/2027	11/3/2027	Com Dev Director
Transportation Chapter	6/25/2027	11/3/2027	City Engineer
Wastewater Chapter	7/23/2027	11/3/2027	City Engineer
Water Supply Chapter	7/23/2027	11/3/2027	City Engineer
Surface Water Chapter	7/23/2027	11/3/2027	City Engineer
Local Watershed Management Plan Appendix	1/2/2027	11/3/2027	City Engineer
Parks and Trails Chapter	9/24/2027	11/3/2027	Parks and Rec Manager

Climate Chapter	9/24/2027	11/3/2027	Com Dev Director
Natural Systems Chapter	9/24/2027	11/3/2027	Com Dev Director
Economic Development Chapter	10/29/2027	11/3/2027	Com Dev Director
Implementation Chapter	10/29/2027	11/3/2027	Com Dev Director
Compile draft plan	11/3/2027	11/10/2027	Com Dev Director
Staff review first draft	11/10/2027	11/16/2027	Com Dev Director
Council Packet for 11/22/27 meeting	11/17/2027	11/17/2027	Com Dev Director
Planning Commission Packet for 12/2 Meeting	11/24/2027	11/24/2027	Com Dev Director
Staff review of complete document in InDesign	11/29/2027	12/22/2027	Com Dev Director
Make one comprehensive edit to plan based on commiss	12/3/2027	12/22/2027	Com Dev Director
Parks and Trails Commission Packet for 12/18/27 Meetir	12/11/2027	12/11/2027	Parks and Rec Manager
Planning Commission Packet for 1/6/28 Public Hearing	12/30/2027	12/30/2027	Com Dev Director
Council packet for 1/27 to go out	1/20/2028	1/20/2028	Com Dev Director
City Council Approval	1/27/2028	1/27/2028	Com Dev Director
Revisions after Public Hearing and Council Review	1/28/2028	2/11/2028	Com Dev Director
Adjacent Jurisidiction Review	2/14/2028	8/15/2028	Com Dev Director
Preliminiary Plan Review to Met Council	2/14/2028	5/14/2028	Com Dev Director
Revisions after Adjacent Review	8/15/2028	9/21/2028	Com Dev Director
City Council Approval for Submittal to Met Council	9/28/2028	9/28/2028	Com Dev Director
Met Council Submittal	10/10/2028	10/31/2028	Com Dev Director

2027 Itemized Community Development Department Budget

Material Changes of $5,000 or more OR 5% change since 2026 are highlighted in yellow

Planning & Code Enforcement		2026 Budget	2027 Budget	Amount Change	Percentage Change
100-41910-50101	Full-Time Employee - Regular	241,092	262,272	21,180	9%
100-41910-50102	Full-Time Employee - Overtime	1,000	1,000	0	0
100-41910-50121	PERA	18,157	19,670	1,513	8%
100-41910-50122	FICA	15,010	15,840	830	6%
100-41910-50126	Medicare	3,511	3,803	292	8%
100-41910-50127	MN Paid Leave	1,061	1,154	93	9%
100-41910-50130	Employer Paid Insurance	44,411	50,982	6,571	15%
100-41910-50207	Training and Instructional Supplies	9,900	9,900	0	0%
100-41910-50210	Operating Supplies	500	500	0	0%
100-41910-50300	Professional Services	80,000	88,000	8,000	10%
100-41910-50307	Personnel Administration	4,500	3,450	-1,050	-23%
100-41910-50308	Software	7,500	10,705	3,205	43%
100-41910-50321	Telephone	-	500	500	
100-41910-50365	Workers Comp	989	750	-239	-24%
	Repair and Maintenance - Vehicle		2,500	2,500	
100-41910-50433	Dues and Membership	2,500	2,650	150	6%
	Total Expenditure	**430,131**	**473,676**	**43,545**	**10%**

Construction Services		2026 Budget	2027 Budget	Amount Change	Percentage Change
100-42400-50101	Full-Time Employees - Regular	241,340	254,937	13,597	6%
100-42400-50102	Full-Time Employees - Overtime	1,200	1,200	0	0%
100-42400-50121	PERA	18,191	19,120	929	5%
100-42400-50122	FICA	15,039	15,716	677	5%
100-42400-50126	Medicare	3,518	3,697	179	5%
100-42400-50127	MN Paid Leave	1,062	1,122	60	6%
100-42400-50130	Employer Paid Insurance	41,720	46,983	5,263	13%
100-42400-50207	Training and Instructaional Supplies	11,200	9,100	-2,100	-19%
100-42400-50210	Operating Supplies	0	1,700	1,700	N/A
100-42400-50300	Professional Services	630,000	630,000	0	0%

100-42400-50303	Engineering Fees	37,000	37,000	0	0%
100-42400-50307	Personnel Administration	3,000	3,525	525	18%
100-42400-50308	Software	400	3,355	2,955	739%
100-42400-50321	Telephone	0	275	275	N/A
100-42400-50331	Travel Expense	500	500	0	0%
100-42400-50365	Workers Comp Insurance	4,623	269	-4,354	-94%
100-42400-50403	Repair and Maintenance - Vehicle	0	2,500	2,500	N/A
100-42400-50417	Uniforms	0	1,000	1,000	N/A
100-42400-50432	Credit Card Fees	700	730	30	4%
100-42400-50433	Dues and Memberships	1,000	1,040	40	4%
	Total Expenditure	**1,010,493**	**1,033,769**	**23,276**	**2%**

Recreation		**2026 Budget**	**2027 Budget**	**Amount Change**	**Percentage Change**
100-45100-50101	Full-Time Employees - Regular	140,125	149,814	9,689	7%
100-45100-50102	Full-Time Employees - Overtime	0	0	0	0%
100-45100-50111	Part-Time Employees - Regular	32,113	39,163	7,050	22%
100-45100-50121	PERA	12,918	11,236	-1,682	-13%
100-45100-50122	FICA	10,679	11,626	947	9%
100-45100-50126	Medicare	2,498	2,740	242	10%
100-45100-50127	MN Paid Leave	758	832	74	10%
100-45100-50130	Employer Paid Insurance	24,380	27,567	3,187	13%
100-45100-50207	Training and Instructional Supplies	4,000	4,150	150	4%
100-45100-50210	Operating Supplies	23,000	25,250	2,250	10%
100-45100-50213	Community Engagement Program	22,100	23,000	900	4%
100-45100-50300	Professional Services	5,000	5,200	200	4%
100-45100-50307	Personnel Administration	1,500	2,025	525	35%
100-45100-50321	Telephone	-	500	500	N/A
100-45100-50365	Workers Comp	7,666	1,361	-6,305	-82%
100-45100-50403	Repair and Maintenance - Vehicle	-	1,000	1,000	N/A
100-45100-50417	Uniforms	250	410	160	64%
100-45100-50432	Credit Card Fees	1,200	1,200	0	0%
100-45100-50433	Dues and Memberships	600	620	20	3%
	Total Expenditure	**288,787**	**307,694**	**18,907**	**7%**