



2023 AMENDED
2022/2023 BIENNIAL BUDGET

2023 - 2032 CAPITAL
IMPROVEMENT PLAN

Budget Calendar

Date	Event
June 28, 2022	Meeting #1: Council Study Session – 2023 Budget Preview & Discussion <i>Set goals for the 2023 budget</i>
June 29, 2022	Finance completes personnel changes in budget system
July 11, 2022	Departmental budgets submitted to Finance
July 25 – Aug 5, 2022	Department meetings
August 16, 2022	Meeting #2: Council Study Session - Budget Discussion Council Regular Session - Financial Overview & Audit presentation
<i>September 1, 2022</i>	<i>Council receives budget materials for budget meeting #3</i>
September 13, 2022	Meeting #3: Council Study Session – Levy Impacted Funds & related CIP (General & Special Revenue)
September 27, 2022	Meeting #4: Council Study Session (if needed) Meeting #5: Council Regular Session - Adopt Preliminary Levies & Budget
<i>October 11, 2022</i>	<i>Council receives budget materials and utility study for Budget Meeting #6</i>
October 25, 2022	Meeting #6: Council Study Session - Enterprise Funds Budget and Internal Service Funds with related CIP
December 7, 2022	Planning Commission review and recommend approval of CIP
December 13, 2022	Meeting #7: Council Regular Session - Budget Public Hearing - CIP, Budget, Levy, & Utility Rates Adoption
December 27, 2022	Levy is certified with Hennepin County



2023 Budget Goals

- Continue to provide high quality services to all existing residents and businesses
- Utilize tax base from new growth to provide the same level of high-quality city services to new areas of the city
- Be sensitive to property tax increases and their impact on taxpayers
- Address identified operational and capital needs for all departments
- To the extent possible, address capital and equipment needs now by not deferring replacement to future years
- Utilize annual budget surpluses for one time capital needs thus reducing future fiscal obligations
- Utilize the 10-year financial plan to insure we are setting the course for long term financial stability



2023 Budget Factors

Salary & Benefits

- 3% for non-represented employees
- Health insurance adjustments
- 10.4 additional positions

Maintain focus on capital investments

1.1% increase in tax base from new construction

Debt Levies

- Plymouth Community Center (second year full levy)
- Fire Station Projects (partial levy)

Economic Challenges

- Inflation
- Utility Costs
 - Example: 23% increase, or approximately \$719,520, to utility costs for all funds over the 3% that was budgeted in the concept budget - electricity, natural gas and fuel
- Professional Services



FTE Requests

Department	Division	Position	2023 Concept	2023 Proposed	Total 2023 Increases
City Administration	Human Resources	Benefits Coordinator		0.2	0.2
Administrative Services	Finance	Accountant		1.0	1.0
Parks and Recreation	Parks and Recreation Admin	Historical Site Manager		0.2	0.2
	Parks and Forestry	Maintenance Worker		1.0	1.0
	PCC	PCC Event Coordinator	1.0		1.0
		Facility Coordinator		1.0	1.0
		Recreation Supervisor - Seniors		1.0	1.0
		Office Support Representative		1.0	1.0
		Recreation Program Coordinator		1.0	1.0
Police	Police Admin	Office Support Rep/Prop Room Tech		0.5	0.5
	Patrol	Police Officer		1.0	1.0
Fire	Fire Operations	Community Case Worker	0.5		0.5
Public Works	Street Maintenance	Maintenance Worker	1.0		1.0
			2.5	7.9	10.4



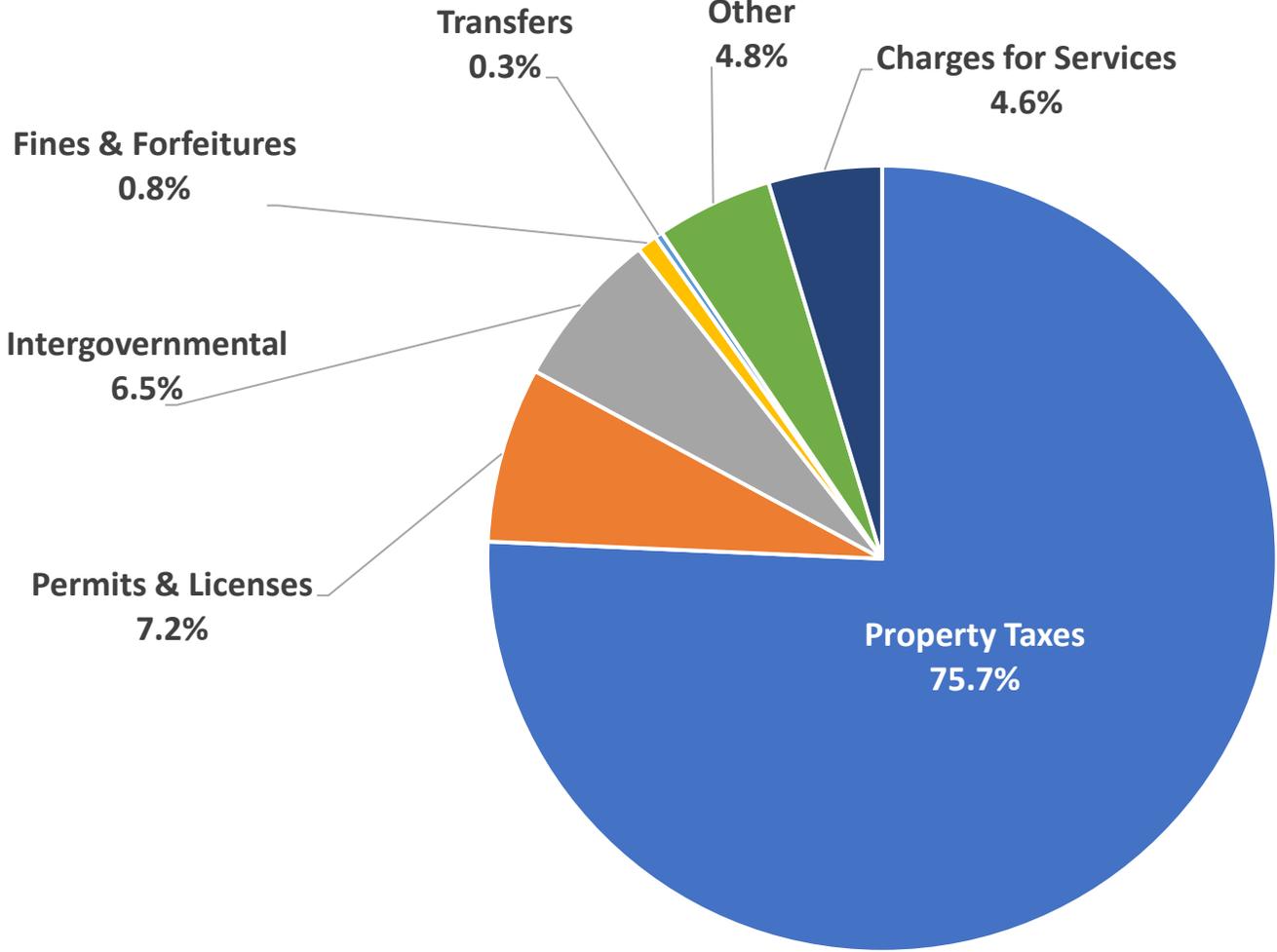
2023 Budget & Levy

Fund	2022 Budget	2023 Budget	Change \$	Change %
General Fund	\$46,955,697	\$50,097,963	\$3,142,266	6.69%
Other Funds	\$56,527,344	\$62,319,457	\$5,792,113	10.25%
Total Budget	\$103,483,041	\$112,417,420	\$8,934,379	8.63%

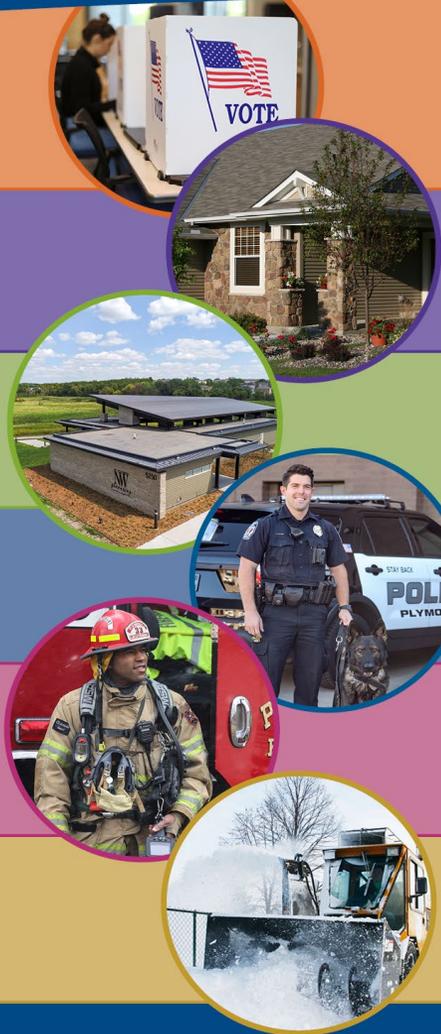
Levy Type	2022 Levy	2023 Levy	Change \$	Change %
Levy Base	\$40,831,714	\$43,197,703	\$2,365,989	5.79%
Special Debt Levies	\$2,822,855	\$3,323,400	\$500,545	17.73%
HRA Levy	\$618,953	\$639,634	\$20,681	3.34%
Total Levy	\$43,273,522	\$47,160,738	\$2,893,399	6.52%



General Fund Revenue



2023 GENERAL FUND



General Government

Administration, legal, elections

13%

Community and Economic Development

Planning, building inspections

7%

Parks and Recreation

Parks, trails, forestry, recreational facilities

17%

Police

Patrol, traffic enforcement, investigations

36%

Fire

Fire response, fire inspections, education

13%

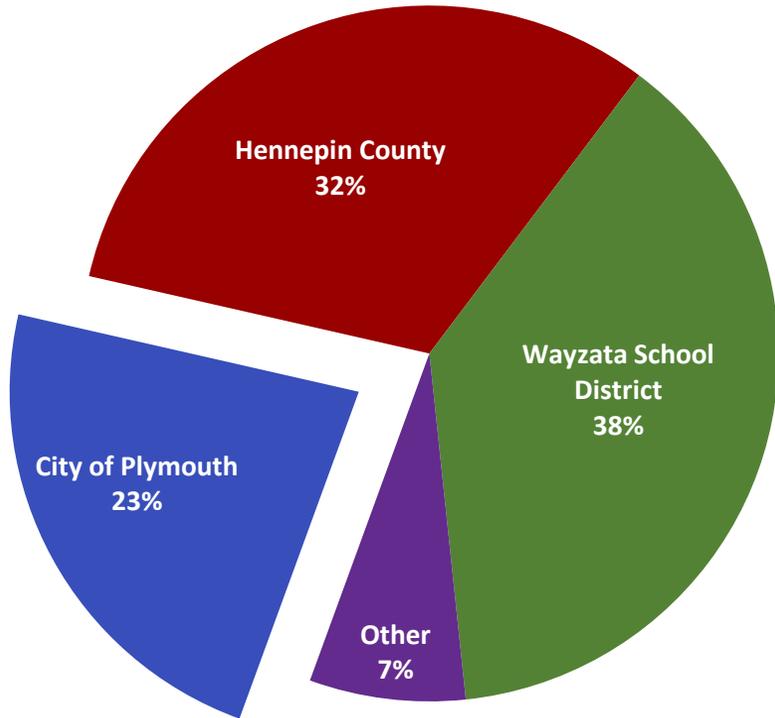
Public Works

Streets, utilities, fleet/facilities maintenance

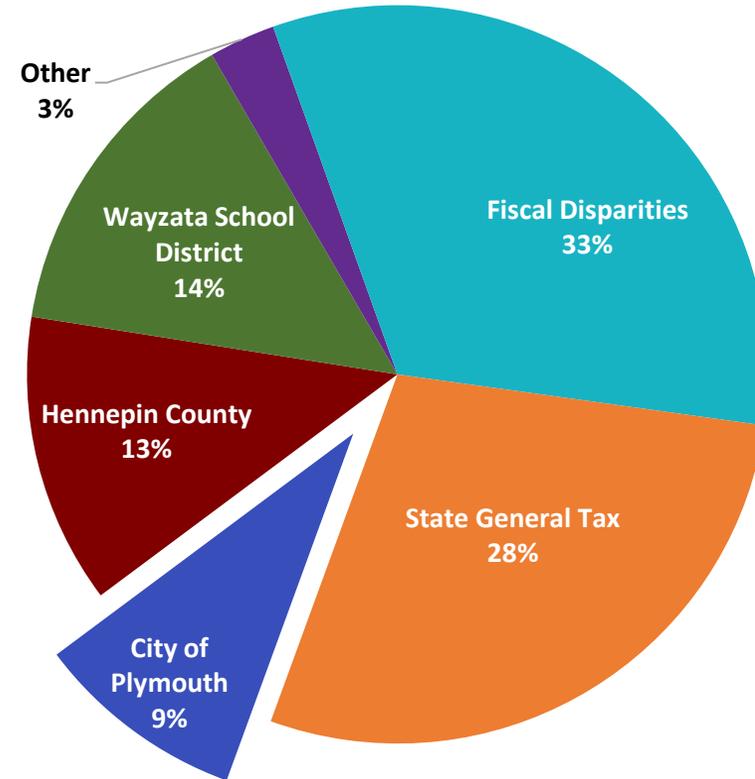
14%

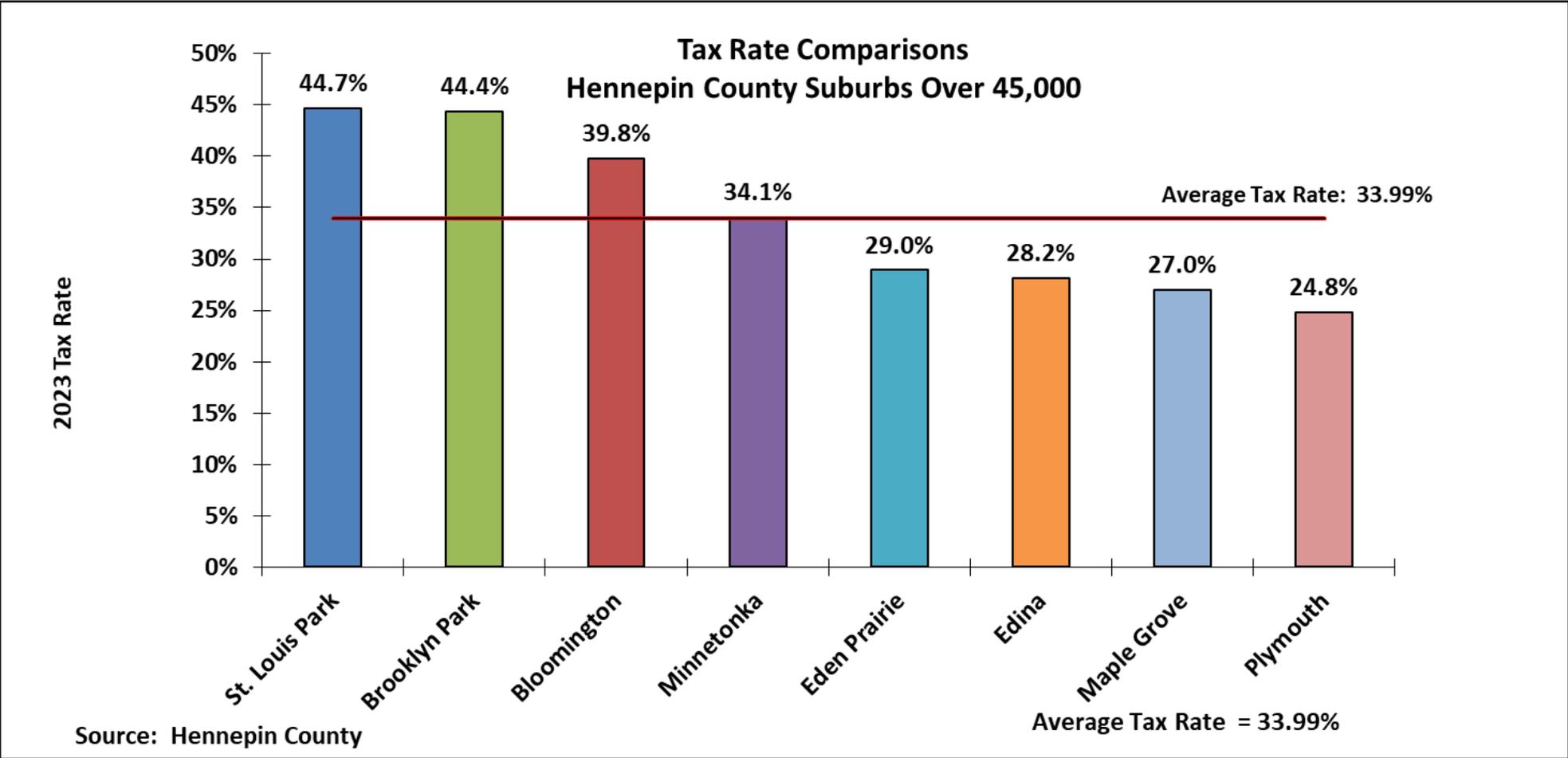
TOTAL 2023 GENERAL FUND BUDGET: \$50,097,963

Property Tax Dollar - 2023
Residential Homesteaded Property



Property Tax Dollar - 2023
Commerical/Industrial Property





Preliminary Taxes Payable 2023

Hennepin Cities over 45,000 Population	2023 Prelim Tax Rate	City Taxes on \$450k Homestead	City Taxes on \$5M Business
St. Louis Park	44.71%	2,012	44,375
Brooklyn Park	44.39%	1,998	44,057
Bloomington	39.82%	1,792	39,521
Minnetonka	34.11%	1,535	33,854
Eden Prairie	28.97%	1,304	28,753
Edina	28.17%	1,268	27,959
Maple Grove	26.96%	1,213	26,758
Plymouth	24.78%	1,115	24,594
Average	33.99%	1,529	33,734
Difference Plymouth to Average		(414)	(9,140)
Difference Plymouth to Highest		(897)	(19,781)



Amending Fees

- Utilities
 - Water – 3%
 - Sewer – 5.5%
 - Water Resources – 7%
 - Recycling – flat increase of \$.40
 - WAC/SAC – 2%
 - Water meters
- Franchise fees – 5%
- Park Facilities
 - Align daily visit and punch pass fees
 - Add daily rental rate for green rooms at PCC
- Fire Department security lockboxes



Rate Impacts

Utility Increase on average residential customer:

	Monthly	Annual
➤ Water – 3.0%	\$0.45	\$5.40
➤ Sanitary Sewer – 5.5%	\$1.55	\$18.60
➤ Water Resources - 7.0%	\$0.59	\$7.08
➤ Solid Waste – flat increase	\$0.40	\$4.80
➤ Street Lighting	<u>\$0.00</u>	<u>\$0.00</u>
	\$2.99	\$35.88
Franchise Fees – 5.0% increase:	\$.24	\$ 2.88
2023 Property Tax Levy increase on \$450,000 home:	<u>\$6.45</u>	<u>\$77.38</u>
Total Increase:	\$9.68	\$116.14



Next Steps

- Take Public Comment
- Adopt:
 - Budgets
 - Levies
 - CIP
 - Amended Fees
 - Classification and Compensation Plan
 - Summary of publication of ordinances
 - ARPA Funds

