



CITY OF SPRING PARK  
WORK SESSION AGENDA  
JULY 16, 2018 – 6:00 PM  
SPRING PARK CITY HALL

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(Work Session discussion times are approximate)

1. 6:00 – WATER & SEWER RATE DISCUSSION
2. 6:40 – SHORELINE DR PEDESTRIAN CROSSING DISCUSSION
3. 6:50 – SMOKING AGE & TOBACCO SHOPS DISCUSSION
4. MISCELLANEOUS
5. 6:55 – ADJOURN

**Spring Park Utility Rate Increase Proposal  
July 13, 2018**

Current Accounts	Accounts	% of Accounts	Water			Sanitary Sewer		
			Base Rate	Base Revenue (Quarterly)	Base Revenue (Annual)	Base Rate	Base Revenue (Quarterly)	Base Revenue (Annual)
Commercial	56	4%	\$ 12.00	\$ 672.00	\$ 2,688.00	\$ 7.50	\$ 420.00	\$ 1,680.00
Institutional	90	7%	\$ 12.00	\$ 1,080.00	\$ 4,320.00	\$ 7.50	\$ 675.00	\$ 2,700.00
Residential	256	20%	\$ 12.00	\$ 3,072.00	\$ 12,288.00	\$ 7.50	\$ 1,920.00	\$ 7,680.00
Multi-Family Residential	906	69%	\$ 12.00	\$ 10,872.00	\$ 43,488.00	\$ 7.50	\$ 6,795.00	\$ 27,180.00
<b>Total Monthly Revenue (Base Charges)</b>	<b>1308</b>				<b>\$ 62,784.00</b>			<b>\$ 39,240.00</b>

Water Funds (Annual)	FY 14-17 (Avg)	2018 Est.	Annual Increase	2019 Est.	Annual Increase	2020 Est.	Annual Increase	Total Increase
Base Rate (Quarterly)	\$ 12.00	\$ 15.00	25.0%	\$ 18.00	20.0%	\$ 20.00	11.1%	66.7%
Usage per 1000 Gallon (<9000 gal)	\$ 2.50	\$ 2.55	2.0%	\$ 2.60	2.0%	\$ 2.65	2.0%	6.1%
Usage per 1000 Gallon (9000<18000 gal)	\$ 3.75	\$ 3.83	2.0%	\$ 3.90	2.0%	\$ 3.98	2.0%	6.1%
Usage per 1000 Gallon (>18000 gal)	\$ 5.00	\$ 5.10	2.0%	\$ 5.20	2.0%	\$ 5.31	2.0%	6.1%
<b>Operating Revenue</b>	<b>\$ 266,862</b>	<b>\$ 286,640</b>	<b>7.4%</b>	<b>\$ 306,499</b>	<b>6.9%</b>	<b>\$ 321,209</b>	<b>4.8%</b>	<b>20.4%</b>
Base Rate Revenue (24%)	\$ 62,784	\$ 78,480	25.0%	\$ 94,176	20.0%	\$ 104,640	11.1%	
Usage Revenue (76%)	\$ 204,078	\$ 208,160	2.0%	\$ 212,323	2.0%	\$ 216,569	2.0%	
<b>Operating Income</b>	<b>\$ (589)</b>	<b>\$ 19,188</b>		<b>\$ 39,048</b>		<b>\$ 53,758</b>		

Sanitary Funds (Annual)	FY 14-17 (Avg)	2018 Est.	Annual Increase	2019 Est.	Annual Increase	2020 Est.	Annual Increase	Total Increase
Base Rate (Quarterly)	\$ 7.50	\$ 10.00	33.3%	\$ 15.00	50.0%	\$ 20.00	33.3%	166.7%
Usage per 1000 Gallon	\$ 5.75	\$ 6.04	5.0%	\$ 6.34	5.0%	\$ 6.66	5.0%	15.8%
<b>Operating Revenue</b>	<b>\$ 366,387</b>	<b>\$ 395,824</b>	<b>8.0%</b>	<b>\$ 439,159</b>	<b>10.9%</b>	<b>\$ 483,353</b>	<b>10.1%</b>	<b>31.9%</b>
Base Rate Revenue (11%)	\$ 39,240	\$ 52,320	33.3%	\$ 78,480	50.0%	\$ 104,640	33.3%	
Usage Revenue (89%)	\$ 327,147	\$ 343,504	5.0%	\$ 360,679	5.0%	\$ 378,713	5.0%	
<b>Operating Income</b>	<b>\$ (86,373)</b>	<b>\$ (56,935)</b>		<b>\$ (13,600)</b>		<b>\$ 30,594</b>		

City	Residential Rates												Total Quarterly Fees	
	Water Rates		Sewer Rates		Water + Sewer Combined Rates	Additional City Fees						Total Additional Fees		
	Base Quarterly Rate	Quarterly Bill (15,000)	Base Quarterly Rate	Quarterly Bill (15,000)		Storm Water Mgmt	Recycling	Garbage	Leaf Pick Up	Street Lighting	State Water Fee			
Tonka Bay	\$32.50	\$107.50	\$132.50	\$155.40	\$262.90	\$3.50	\$36.50	\$37.20	\$0.00	\$0.00	\$0.00	\$0.00	\$77.20	\$340.10
Mound	\$56.73	\$137.93	\$105.70	\$138.45	\$276.38	\$3.00	\$12.00	\$0.00	\$0.00	\$0.00	\$1.50	\$1.59	\$18.09	\$294.47
Orono	\$45.11	\$110.71	\$150.78	\$150.78	\$261.49	\$22.13	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98.25	\$256.25
Minnetonka Beach	\$24.10	\$76.00	\$82.00	\$82.00	\$158.00	\$15.00	\$9.65	\$66.00	\$7.60	\$0.00	\$0.00	\$0.00	\$62.31	\$231.81
Wayzata	\$39.15	\$71.70	\$32.55	\$97.80	\$169.50	\$16.65	\$25.50	\$20.16	\$0.00	\$0.00	\$0.00	\$0.00	\$28.57	\$220.72
Excelsior	\$26.25	\$83.40	\$26.25	\$108.75	\$192.15	\$28.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.50	\$218.78
Minnetrista	\$27.33	\$80.28	\$103.00	\$103.00	\$183.28	\$26.00	\$9.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193.36
Long Lake	\$13.75	\$69.96	\$80.00	\$123.40	\$193.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19.50	\$189.00
St. Bonifacius	\$20.25	\$102.75	\$21.00	\$66.75	\$169.50	\$19.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188.44
Spring Park (2020)	\$20.00	\$67.73	\$20.00	\$119.90	\$188.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.06	\$178.50
Shorewood	\$17.50	\$61.75	\$77.29	\$77.29	\$145.44	\$20.61	\$12.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.13	\$164.42
Minnetonka	\$0.00	\$44.40	\$65.94	\$101.04	\$124.29	\$26.13	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.75
Spring Park (2018)	\$12.00	\$57.00	\$7.50	\$93.75	\$150.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36.39	\$148.73
Plymouth	\$12.60	\$36.35	\$19.29	\$75.99	\$112.34	\$19.14	\$7.50	\$0.00	\$0.00	\$9.75	\$0.00	\$0.00	\$0.00	\$148.73

City	Commercial Rates										
	Water Rates (Gallons per Quarter)				Sewer Rates (Gallons per Quarter)				Water + Sewer Combined Rates		
	Base Quarterly Rate	Quarterly Bill Small Consumer (6,000)	Quarterly Bill Medium Consumer (25,000)	Quarterly Bill Large Consumer (1,450,000)	Base Quarterly Rate	Quarterly Bill Small Consumer (6,000)	Quarterly Bill Medium Consumer (25,000)	Quarterly Bill Large Consumer (1,450,000)	Quarterly Bill Small Consumer (6,000)	Quarterly Bill Medium Consumer (25,000)	Quarterly Bill Large Consumer (1,450,000)
Mound	\$56.73	\$89.21	\$205.15	\$9,467.65	\$35.24	\$54.89	\$179.34	\$9,513.09	\$144.10	\$384.49	\$18,980.74
Spring Park (2020)	\$20.00	\$35.90	\$116.84	\$7,683.59	\$20.00	\$59.96	\$186.50	\$9,677.00	\$95.86	\$303.34	\$17,360.59
Tonka Bay	\$32.50	\$62.50	\$162.00	\$9,635.64	\$132.50	\$132.50	\$201.20	\$6,727.70	\$195.00	\$363.20	\$16,363.34
Long Lake	\$13.75	\$34.75	\$101.25	\$6,675.35	\$20.00	\$57.20	\$175.00	\$9,010.00	\$91.95	\$276.25	\$15,685.35
Spring Park (2018)	\$12.00	\$27.00	\$103.25	\$7,228.25	\$7.50	\$42.00	\$151.25	\$8,345.00	\$69.00	\$254.50	\$15,573.25
Minnetrista	\$27.33	\$49.77	\$120.83	\$8,601.43	\$103.00	\$103.00	\$103.00	\$6,629.50	\$152.77	\$223.83	\$15,230.93
Excelsior	\$26.25	\$49.11	\$121.50	\$5,550.75	\$26.25	\$59.25	\$163.75	\$8,001.25	\$108.36	\$285.25	\$13,552.00
St. Bonifacius	\$20.25	\$53.25	\$157.75	\$7,995.25	\$21.00	\$39.30	\$97.25	\$4,443.50	\$92.55	\$255.00	\$12,438.75
Orono	\$45.11	\$69.29	\$145.86	\$10,619.61	\$150.78	\$150.78	\$150.78	\$150.78	\$220.07	\$296.64	\$10,770.39
Wayzata	\$39.15	\$50.55	\$86.65	\$3,007.90	\$32.55	\$58.65	\$141.30	\$6,340.05	\$109.20	\$227.95	\$9,347.95
Minnetonka	\$0.00	\$18.72	\$81.12	\$4,524.00	\$65.94	\$79.98	\$124.44	\$3,458.94	\$98.70	\$205.56	\$7,982.94
Plymouth	\$12.60	\$23.46	\$57.85	\$2,637.10	\$19.29	\$41.97	\$113.79	\$5,500.29	\$65.43	\$171.64	\$8,137.39
Shorewood	\$17.50	\$20.45	\$76.50	\$6,100.25	\$77.29	\$77.29	\$77.29	\$77.29	\$97.74	\$153.79	\$6,177.54
Minnetonka Beach	\$24.10	\$44.86	\$110.60	\$5,041.10	\$82.00	\$82.00	\$82.00	\$82.00	\$126.86	\$192.60	\$5,123.10