

1. Agenda And Packet

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[OCTOBER 18, 2021 WORK SESSION AGENDA.PDF](#)
[OCTOBER 18, 2021 WORK SESSION PACKET.PDF](#)

City of Excelsior
City Council Work Session

Agenda

Monday, October 18, 2021

5:30 P.M.

(Please Note: Times Listed Are Approximate)

1. Call to Order/Roll Call
2. Agenda Approval
3. Dock Rates
4. Parking Meter Review
5. Adjournment

*Zoom will be available for this meeting due to a staff predicament

Join Zoom Meeting

<https://us02web.zoom.us/j/87899812730>

Meeting ID: 878 9981 2730

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Note: The purpose of a Work Session is for the Council to discuss matters informally and in greater detail than is allowed at formal Council meetings. All meetings of the Council including Work Sessions will be open to the public. While the privilege of participating in these discussions is generally limited to the Council, staff, and consultants, the Mayor may open a discussion from the floor.

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MEMORANDUM

Re: Item 3— 2022 Dock Rates

Date: October 18th, 2021

To: City Council

From: Jenny Palmer, Finance Director

The Council should discuss residential dock rates for the 2022 season. The Dock Fund is an enterprise fund, or a proprietary fund that accounts for a “business-type” activity, i.e. dock rental revenue. The Dock Fund is expected to remain a major source of transfers to other City funds. Currently in the 2022 Budget, the Dock fund will transfer out \$100,000 as a subsidy to the General Fund, and \$100,000 to the Park Improvement Fund, per the City’s Fund Balance Policy. The composition of 2021 Dock Rentals are as follows:

2021 Dock Rentals			
Length	Senior	Resident	Total
20' or less	15	24	39
Over 20'	15	54	69
Total	30	78	108

A snapshot of the prior three years and the current year’s financial activities are presented below:

ENTERPRISE FUNDS		2018	2019	2020	2021	08/30/21	2022
CODE	REVENUE	ACTUAL	ACTUAL	ACTUAL*	BUDGET	ACTUAL	BUDGET
670-32196	EXCURSION BOAT PERMIT	9,813	31,220	3,596	0.00	26,047	13,000
670-34302	PARKING METERS	28,032	18,552	0.00	15,000	0.00	15,000
670-34780	RENTAL DOCKS & BUOYS-RESIDENTIAL	241,402	268,544	266,496	232,000	271,017	270,000
670-34781	RENTAL DOCKS COMMERCIAL	98,229	106,977	23,086	0.00	110,986	110,000
670-36210	INTEREST EARNINGS	2,463	5,793	4,229	3,200	-	3,000
		379,939	431,085	297,407	250,200	408,050	403,860
	EXPENSES	192,365	176,753	192,365	197,809	75,336	180,380
	INCOME BEFORE TRANSFERS	187,574	142,940	187,574	188,162	332,714	223,480
	TRANSFERS OUT	(280,000)	(340,579)	(200,000)	(200,000)	(200,000)	(200,000)
	NET POSITION, BEGINNING	409,017	435,743	342,036	323,488	323,488	456,202
	NET POSITION, ENDING	435,743	342,036	323,488	283,326	456,202	479,682

*2020 Revenues also included \$74,052 in COVID relief funds for a total of \$371,433. They are not included in the comparison because they are not ongoing revenues.

The 2022 budget currently assumes a 0% increase for commercial and residential dock rates. Typically, the increase (per the respective contracts) in commercial dock rates has been based upon CPI for the prior calendar year, with a maximum increase of 5%. The most recent CPI estimate for 2021 was based on the change in the CPI from the September 2020 to September 2021 at: https://www.bls.gov/regions/midwest/news-release/consumerpriceindex_minneapolis.htm as viewed on their website on October 12, 2021.

If Council increased the rates by 3% the proposed mooring rates would be:

2022	Resident	Senior	Non-Resident
Dock - 20' and under	\$ 2,250	\$ 1,825	\$ 4,500
Dock - Over 20'	\$ 2,700	\$ 2,335	\$ 4,585
Slide	\$ 382	\$ 315	\$ 763
Bouy	\$ 763	\$ 630	\$ 1,518
Bouy and Slide	\$ 1,015	\$ 835	\$ 2,030
Canoe/Kayak	\$ 123	\$ 120	\$ 185

Proposed dock rate comparison to prior year:

Type of Rental - Docks	2020		2021		2022 (Proposed)		Increase over 2021	
	20' & under	Over 20'	20' & under	Over 20'	20' & under	Over 20'	20' & under	Over 20'
Resident	\$ 2,182	\$ 2,671	\$ 2,182	\$ 2,617	\$ 2,250	\$ 2,700	\$ 68	\$ 83
Senior Resident	1,769	2,267	1,769	2,267	1,825	2,335	56	68

Following are recent years' City of Excelsior dock rate increases:

Year	2016	2017	2018	2019	2020	2021
Rate for Boat 20' or under	\$ 2,020	\$ 2,040	\$ 2,060	\$ 2,118	\$ 2,182	\$ 2,182
Rate Increase from prior year	0.0%	1.0%	1.0%	2.8%	3.0%	0.0%
Dollar increase from prior year	\$ -	\$ 20	\$ 20	\$ 58	\$ 64	\$ -

Per the previous chart, the City has increased its dock rates \$162, or 8%, per slip (for a boat 20' or under) over the last six years.

In order to determine the maximum potential contributions this Fund can transfer-out, staff recommends a conservative approach that includes an annual Council determination of available revenues to transfer-out after year-end audited financial results are available. The rationale for this recommendation is that while residential dock revenues are stable and predictable, the commercial revenues for this fund are more variable and the loss of one or more commercial renters can have a sizable effect on the overall income of the fund.

This fund is showing a reduced expenses for 2021 due to some expenses not being allocated to the dock funds for fuel, workers compensation and accounting services. This will be corrected for 2022. Also, there will be a bill estimated at \$9,000 for Dockmaster services and estimated depreciation of \$20,000 that will be allocated to this fund.

This fund is also showing greater than budgeted revenues for 2021. These amounts are projected to continue going forward. The dock fund was affected more than other funds due to the COVID 19 pandemic in 2020, but the fund seems to be returning to more normal trends in 2021 and beyond.

Conversely, staff would recommend that any additional financial commitments from dock revenues should be generated from increased residential rental rates. Staff recommends considering that the City only has 108 residential slips, 1,200 households, and a waiting list of 120+ residents, dock rates should be increased in order to

generate additional funds for use in the General Fund to subsidize the property tax levy or on Commons Master Plan Park Improvements.

2021 dock rates at nearby municipalities:

	Deephaven	Tonka Bay	Mound	Wayzata	Minnetonka	Excelsior
2021 Residential Rate - 20' boat	\$ 1,000	\$1,600-\$2,000	\$390-\$2,069	\$1,891-\$2,160	\$ 4,000	\$ 2,182

The City of Wayzata is proposing a 5% increase in residential dock rates for 2022. Dock slips at commercial marinas vary widely but are at least \$5,000 per boat per season based upon staff research of 6 local marinas. Commercial marinas typically offer additional amenities such as gas, covered slips, and clubhouses, that the City does not, but it should be noted that many commercial marinas on the Lake also experience waitlists for their facilities.

Council Action: Discuss and determine the 2022 Dock, Buoy, Slide, Canoe and Kayak Rates.



MEMORANDUM

Re: Item 4 – 2022 Parking Meter Review

Date: October 18th, 2021

To: City Council

From: Jenny Palmer, Finance Director

SUMMARY:

- Since the implementation of the electronic kiosks, total parking meter sales revenue is over \$1,571,866.
- Meter 09 (Tommy's Trolley) is the top producing meter for both sales revenue and number of transactions.
- Meters 03 (by the intersection of First Street and W. Lake Street) and 05 (by the softball field on Lake Street) are the next highest performing meters for revenue and number of transactions.
- Meters 01 and 02 (near the beach and playground) are the lowest producing meters, and potentially could be moved to a different area within the City.
- The dock meters are underutilized, and the revenue generated by the dock meters is highly dependent on the weather.

STAFF RECOMMENDATION:

Based on the staff's analysis, staff would recommend the Council discuss the following topics:

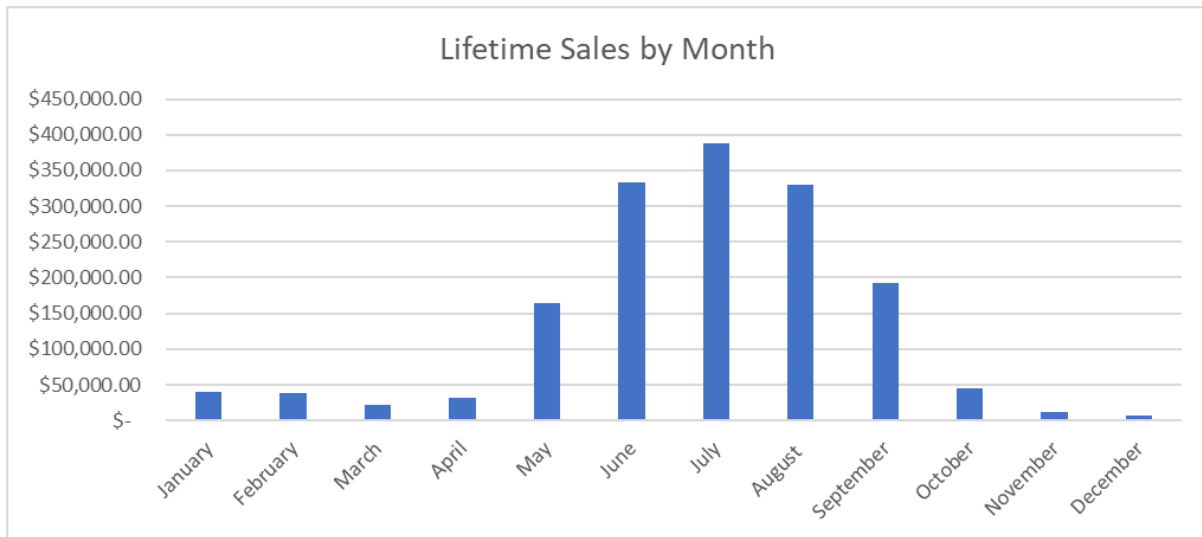
- Should city-wide parking rates be held at \$3 per hour or should the City adjust the rates?
- Should the dock meters be increased back to \$5/hour to increase the revenues back to 2019 levels?
- Should Meters 01 and 02 be relocated to a new site within the current metered streets or should it be moved to a new location?

BACKGROUND:

The City implemented electronic parking meter kiosks in the summer of 2016 to replace the coin-only operated meters that had been in the city prior to the electronic kiosks. The City currently has 19 meters located throughout the City, including the "North" meters 1-10, the "South" meters 11-17, and the two boat meters at the Docks, meters 18-19. In 2021, the City also implemented 5 pay by phone kiosks on Second and Third Streets.

Meter Rates:

Parking meter rates are currently \$3.00/hr Monday – Sunday non-event rates. Special event rates are \$4.00/hr. Dock meter rates are the same as parking meter rates. Parking meter rates in the trial area are Monday – Friday 7am – 5 pm \$1/hour, first hour is free. Saturday and Sunday are \$3/hour.



Sales by Meter 10.01.20 to 10.01.21	
Meter 01	\$ 2,563.00
Meter 02	\$ 4,141.00
Meter 03	\$ 24,067.00
Meter 04	\$ 11,359.50
Meter 05	\$ 23,575.50
Meter 06	\$ 20,277.00
Meter 07	\$ 17,485.50
Meter 08	\$ 22,016.50
Meter 09	\$ 36,001.17
Meter 10	\$ 5,982.50
Meter 11	\$ 8,698.00
Meter 12	\$ 16,205.50
Meter 13	\$ 20,787.00
Meter 14	\$ 12,892.00
Meter 15	\$ 6,851.50
Meter 16	\$ 11,315.59
Meter 17	\$ 12,356.00
Meter 18	\$ 3,640.50
Meter 19	\$ 1,392.00
Sum	\$ 261,606.76

Total sales revenues from parking meters totals over \$1.6 million since their installation in 2016. July is the month with the highest revenues, mainly due to Excelsior’s July 4th weekend celebration. The highest grossing meter is Meter 09 (Tommy’s Trolley) with 14% of the overall sales. The “North Loop” meters 1-10 account for 64% of meter revenues and the “South Loop” meters 11-17 account for 34% of meter revenues. The Dock meters account for 2% of meter revenues. Meter 01 and Meter 02 continue to be the lowest grossing meters at just 2.6% of overall revenues. Revenues have dropped from 2019 numbers on Meter 01 by \$2,920.65 and Meter 02 by \$6,572.05. Changing their location could help increase revenues.

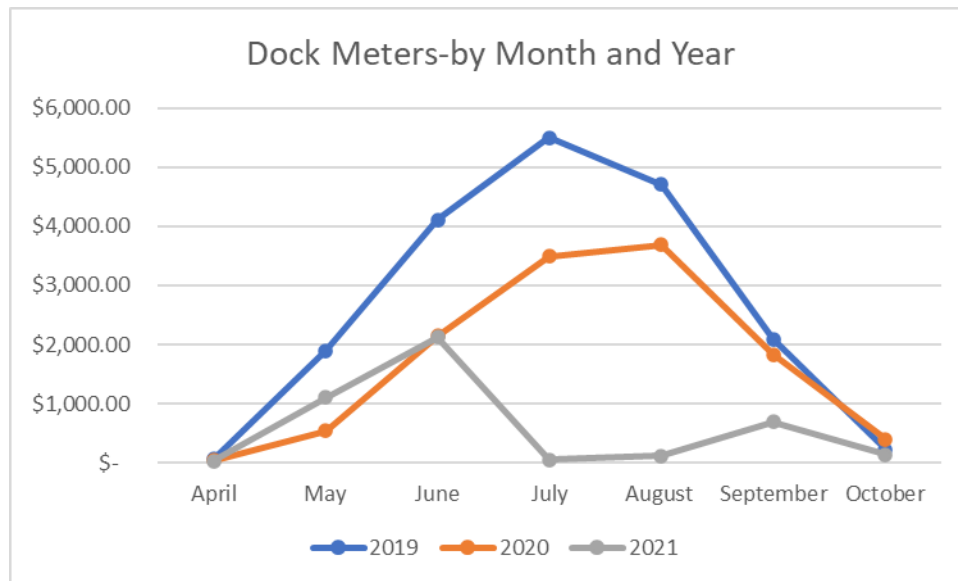
METER TRANSACTION COUNTS AND AVERAGES:

		Transaction Count	Averages
NORTH LOOP	Meter 01	344	\$ 7.45
	Meter 02	649	\$ 6.38
	Meter 03	4728	\$ 5.09
	Meter 04	2137	\$ 5.31
	Meter 05	4046	\$ 5.82
	Meter 06	3524	\$ 5.75
	Meter 07	2766	\$ 6.32
	Meter 08	2927	\$ 7.52
	Meter 09	4820	\$ 7.46
	Meter 10	825	\$ 7.25
SOUTH LOOP	Meter 11	1236	\$ 7.03
	Meter 12	2490	\$ 6.50
	Meter 13	2894	\$ 7.18
	Meter 14	1884	\$ 6.84
	Meter 15	1130	\$ 6.06
	Meter 16	1866	\$ 6.06
	Meter 17	2120	\$ 5.82
DOCK	Meter 18	745	\$ 4.88
	Meter 19	326	\$ 4.26
	Sum	41,457	\$ 6.26

The table above shows the number transactions per meter and the average transaction amount per meter. Meter 09 had the most transactions at 4,820 with Meter 03 not far behind at 4,728. Meter 09 had a much higher average per transaction at \$7.46 compared to Meter 03 at \$5.09, with an average of \$2.37 more per transaction.

DOCK METERS 18 & 19:

The following chart graphically shows the sales generated by both dock meters. As indicated below, revenues peak in July and August and drop off considerably after that. Dock meter revenues were \$18,597.15 in 2019, \$12,143.45 in 2020 and \$4,281.50 in 2021. Dock meter rates dropped from \$5 per hour in 2019 to \$3 per hour in 2020 which would account for the drop in revenues. Utilization increased very insignificantly as a result of the drop in price.



Also presented below is the utilization of total capacity at the docks. There are 20 metered slips available at the “transient” piers. The formula to calculate total hours available uses 12 hours per day and 30 days per month of availability at all 20 slips. Revenues were divided by \$5/hour for 2019 and \$3/hour for 2020 and 2021 to calculate hours used for utilization.

Dock Meter Utilization Jun-Aug				
	2019 JUN-AUG	2020 JUN-AUG	2021 JUN-AUG	Total
Total Hours Paid	\$ 14,319.65	\$ 9,317.25	\$ 2,303.00	\$ 25,939.90
Total Hours Available	21,600	21,600	21,600	64,800
Utilization Ratio	13.26%	14.38%	3.55%	13.34%

PREMIUM PARKING TRIAL AREAS:

The City is in the process of transitioning parking meter service providers from Flowbird to Premium Parking. To date it appears that the full transition has not occurred. Below are the trial areas and revenues from each area. These revenues have been included in the parking meter revenue workbook. There should be some additional Dock meter revenues from Premium Parking as well, which will improve the Dock Meter information above.

Meter Stations for Premium Parking:

- P 1502 Second Street from Water Street to School Avenue
- P 1503 Second Street from Water Street to Center Street
- P 1504 Third Street from Center Street to Water Street
- P 1505 Third Street from Water Street to Morse Ave
- P 1506 Third Street from Morse Ave to Mill Street

Meter Revenues by Station March -October 2021				
P 1502	P 1503	P 1504	P 1505	P 1506
\$15,904.54	\$13,705.07	\$ 6,538.30	\$ 6,230.60	\$ 951.65

The meters for Second Street seem to do significantly better than the meters on Third Street. Mainly because they

are closer to the downtown business district and the lake areas.

PARKING PERMITS:

The City currently offers resident parking passes at \$15 per permit per year, and non-residential parking passes for \$125 per permit per year. Business permit rates are also \$125. These rates were dropped from \$225 in 2019 to increase businesses within the City to purchase these permits. Business parking permits sold in 2020 were 19 and year to date for 2021 are 37 so business permit purchases seem to be increasing each year.

Electronic Parking Kiosks, Revenue by Year

2016

Revenue	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Meter Revenue	-	-	-	-	-	194.00	\$27,904	\$49,267	\$24,575	9,171	2,752.00	\$1,267	\$115,130
Dock Meter Revenue	-	-	-	-	-	-	\$2,992	\$4,762	\$3,746	1,472	85	-	\$13,057
Gross Profit	\$0	\$0	\$0	\$0	\$0	\$194	\$30,896	\$54,029	\$28,321	\$10,643	\$2,837	\$1,267	\$128,187
Operation Expenses	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Pay Stations (one-time)	-	-	-	-	-	-	-	141,341	-	-	-	-	\$141,341
Setup Fee (one-time)	-	-	-	-	-	149	-	-	-	-	-	-	\$149
Back Office Software (biannual)	-	-	-	-	-	-	-	6,498	-	-	-	-	6,498
Bank Fees	-	-	-	-	-	-	1,418	2,728	1,372	689	254	122	6,582
Total Operation Expenses	\$0	\$0	\$0	\$0	\$0	\$149	\$1,418	\$150,567	\$1,372	\$689	\$254	\$122	\$154,570
Net Income	\$0	\$0	\$0	\$0	\$0	\$45	\$29,478	(\$96,538)	\$26,949	\$9,954	\$2,583	\$1,145	(\$26,383)

2017

Revenue	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Meter Revenue	\$2,467	\$1,815	\$2,172	\$7,171	\$35,374	\$60,627	\$65,720	\$43,073	\$29,126	\$8,086	\$2,529	\$1,543	\$259,703
Dock Meter Revenue	\$0	\$0	\$0	\$102	\$2,275	\$5,680	\$9,163	\$5,060	\$4,165	\$825	\$0	\$0	\$27,270
Gross Profit	\$2,467	\$1,815	\$2,172	\$7,273	\$37,649	\$66,307	\$74,883	\$48,133	\$33,291	\$8,911	\$2,529	\$1,543	\$286,973
Operation Expenses	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Back Office Software (biannual)	-	-	6,498	-	-	-	-	6,498	-	-	-	-	12,996
Electronic Permitting (annual)	-	1,100	-	-	-	-	-	-	-	-	-	-	1,100
Whoosh Transaction Fees Quarterly	-	-	63	-	-	12	-	-	372	-	-	313	759
Bank Fees	210	182	197	638	2,031	3,702	3,702	2,378	1,738	595	219	170	15,761
Total Operation Expenses	\$210	\$1,282	\$6,758	\$638	\$2,031	\$3,714	\$3,702	\$8,876	\$2,110	\$595	\$219	\$482	\$30,617
Net Income	\$2,257	\$533	(\$4,586)	\$6,635	\$35,618	\$62,593	\$71,181	\$39,257	\$31,181	\$8,316	\$2,310	\$1,061	\$256,356

2018

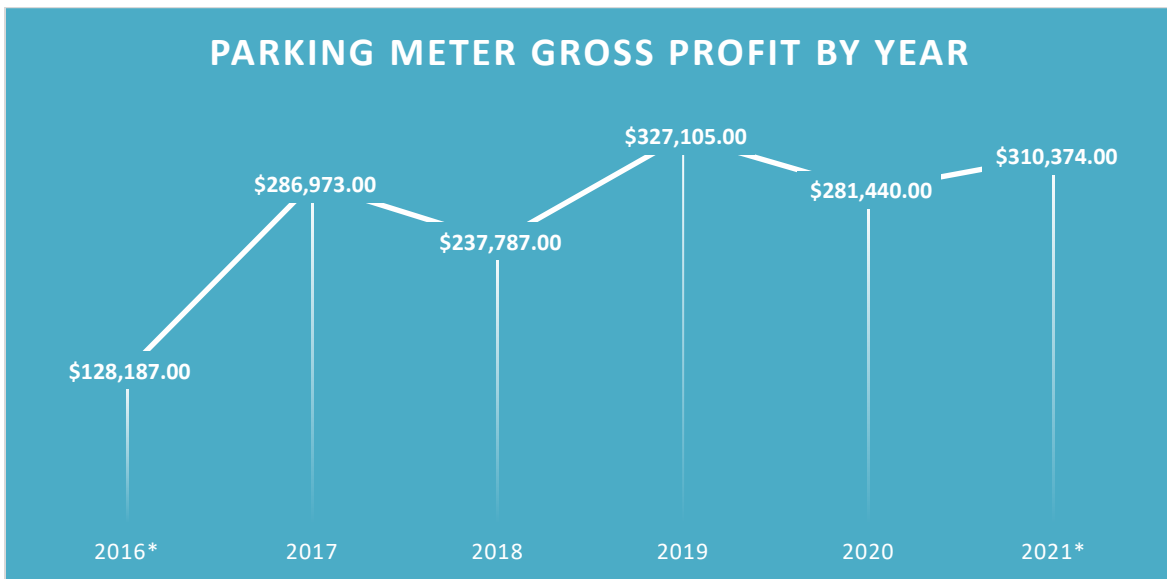
Revenue	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Meter Revenue	\$3,528	\$1,038	\$2,108	\$2,724	\$34,579	51,581	59,472	43,858	27,948.00	6,435.80	2,614	1,900.45	\$210,205
Dock Meter Revenue	-	-	-	-	\$1,883	5,649	9,442	6,445	3,892.00	270.50	-	-	\$27,582
Gross Profit	\$3,528	\$1,038	\$2,108	\$2,724	\$36,462	\$57,230	\$68,915	\$50,303	\$31,840	\$6,706	\$2,614	\$1,900	\$237,787
Operation Expenses	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Back Office Software (biannual)	-	-	6,498.00	-	-	-	-	-	1,603.80	-	-	-	8,102
Electronic Permitting (annual)	-	1,100	-	-	-	-	-	-	-	-	-	-	1,100
Whoosh Transaction Fees Quarterly	-	-	63	-	-	-	25	-	-	262.15	2,184	-	2,534
Bank Fees	256	182	114	285	1,968	3,024	-	0	-	-	-	-	5,829
Total Operation Expenses	\$256	\$1,282	\$6,675	\$285	\$0	\$3,024	\$25	\$0	\$1,604	\$262	\$2,184	\$0	\$17,565
Net Income	\$3,272	(\$244)	(\$4,567)	\$2,439	\$36,462	\$54,206	\$68,890	\$50,303	\$30,236	\$6,444	\$430	\$1,900	\$220,221

2019

Revenue	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Meter Revenue	\$28,100	\$32,128	\$9,617	\$5,800	\$23,124	56,250	60,736	55,550	27,536.70	5,956.65	2,043	1,652.60	\$308,494
Dock Meter Revenue	10.00	-	-	66.50	\$1,898	4,115	5,495	4,710	2,088.00	224.55	5	-	18,611.65
Gross Profit	\$28,110	\$32,128	\$9,617	\$5,867	\$25,023	\$60,365	\$66,231	\$60,260	\$29,625	\$6,181	\$2,047	\$1,653	\$327,105
Operation Expenses	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Back Office Software (biannual)	-	-	6,498.00	-	-	-	-	6,498	-	-	-	-	\$ 12,996
Electronic Permitting (annual)	-	-	-	1,100.00	-	-	-	-	-	-	-	-	1,100
Whoosh Transaction Fees Quarterly	-	-	-	36	-	-	-	626	-	-	276	-	939
Bank Fees	0	0	-	-	0	0	0	-	0	0	-	0.00	0
Total Operation Expenses	\$0	\$0	\$6,498	\$1,136	\$0	\$0	\$0	\$7,124	\$0	\$0	\$276	\$0	\$15,035
Net Income	\$28,110	\$32,128	\$3,119	\$4,730	\$25,023	\$60,364	\$66,231	\$53,136	\$29,625	\$6,181	\$1,771	\$1,653	\$312,071

2020													
Revenue	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Meter Revenue	\$4,029	\$2,420	\$1,909	\$4,949	\$18,471	56,997	70,437	64,900	30,374	11,512	2,549	747.00	\$269,292
Dock Meter Revenue	-	-	-	41.35	\$547	2,144	3,490	3,683	1,838	400	5	-	12,147.95
Gross Profit	\$4,029	\$2,420	\$1,909	\$4,990	\$19,018	\$59,141	\$73,927	\$68,584	\$32,212	\$11,912	\$2,553	\$747	\$281,440
2020													
Operation Expenses	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Back Office Software (biannual)	-	-	-	-	-	1,265	-	-	12,996.00	-	3,429	-	17,690
Electronic Permitting (annual)	-	-	-	-	-	-	-	-	1,100.00	-	-	-	1,100
Whoosh Transaction Fees Quarterly	-	-	22	-	-	-	-	-	-	-	782	-	804
Bank Fees	0	0	-	0	-	-	0.00	0	-	0.00	-	0.00	0
Total Operation Expenses	\$0	\$0	\$22	\$0	\$0	\$1,265	\$0	\$0	\$14,096	\$0	\$4,211	\$0	\$19,594
Net Income	\$4,029	\$2,419	\$1,887	\$4,990	\$19,018	\$57,876	\$73,927	\$68,584	\$18,116	\$11,912	(\$1,658)	\$747	\$261,846

2021													
Revenue	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Meter Revenue	\$2,322	\$909	\$5,892	\$10,522	\$44,258	88,635	73,387	48,225	36,225	-	-	-	\$306,092
Dock Meter Revenue	-	-	-	35	1,112	2,127	53	123	695	136.50	-	-	4,281.50
Gross Profit	\$2,322	\$909	\$5,892	\$10,556	\$45,370	\$90,762	\$73,440	\$48,348	\$36,920	\$137	\$0	\$0	\$310,374
2021													
Operation Expenses	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Back Office Software (biannual)	-	-	-	-	3,249.00	-	-	-	18,861.00	-	-	-	22,110
Electronic Permitting (annual)	-	-	-	1,100.00	-	-	-	-	-	-	-	-	1,100
Whoosh Transaction Fees Quarterly	-	40	-	-	-	21	-	-	-	-	-	-	61
Bank Fees	0	-	0	-	-	-	0.00	0	-	-	-	-	0
Total Operation Expenses	\$0	\$40	\$0	\$1,100	\$0	\$21	\$0	\$0	\$18,861	\$0	\$0	\$0	\$23,271
Net Income	\$2,322	\$869	\$5,892	\$9,456	\$45,370	\$90,740	\$73,440	\$48,348	\$18,059	#VALUE!	#VALUE!	#VALUE!	\$287,103



*2016 and 2021 are not full years

Council Action: Discuss and determine if any rates or location changes should be made for either the dock or kiosk meters and parking permits for residents, non-residents and businesses. The trial area will be discussed more at the council meeting after the work session.