

**CITY OF EAGLE LAKE
TUESDAY, AUGUST 8, 2023
SPECIAL CITY COUNCIL MEETING
5:00 P.M.
CITY HALL, 705 PARKWAY AVENUE
AGENDA**

Regular City Council meetings are held the first Monday of every month at 6 p.m. All meetings are open to the public. If you wish to address the City Council in person, please contact City Hall at 507-257-3218 or email krausch@eaglelakemn.com or jbromeland@eaglelakemn.com. Written comments or questions for the City Council can be submitted via USPS, email, or dropped off at City Hall. City Council meetings are now live streamed to the City of Eagle Lake's official YouTube Channel. If you are unable to attend a meeting, you can view meetings by visiting the City of Eagle Lake website at eaglelakemn.com and click on the "City of Eagle Lake MN City Council Meetings" icon on the home page of the website.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

___ Norton ___ White ___ Steinberg ___ Rohrich ___ Whittington

1. Police Staffing Work Session (5:00 p.m.)

15 MINUTE BREAK (5:45 p.m.)

2. Budget Work Session

- a. Police Budget Request (6:00 p.m. - Police Chief John Kopp)
- b. Public Works Budget Request (6:30 p.m. - Public Works Supervisor Andrew Hartman)
- c. Fire Budget Request (7:00 p.m. - Fire Chief Vern Simpson and Assistant Fire Chief Trent Talle)
- d. 2024 Draft Budget Presentation and Distribution of Draft Budget and Materials (7:30 p.m. - City Administrator Jennifer Bromeland)
- e. Schedule Next Budget Work Session

OTHER

ANNOUNCEMENT

ADJOURNMENT

If you have any questions, please feel free to contact City Hall at 507.257.3218 or email at jbromeland@eaglelakemn.com.

POLICE DEPARTMENT
2024 BUDGET REQUEST

Police Department	2023 Budget	2024 Proposed
WAGES		
OVERTIME WAGES		
PART-TIME OFFICER WAGES		
ON-CALL PAY		
PERA CONTRIBUTION		
MEDICARE CONTRIBUTION		
Employer Paid Health		
Employer Paid Health Savings		
Employer Paid Dental		
LIABILITY/WORKERS COMP	\$0	\$ -
OPERATING SUPPLIES	\$6,035	\$6,035
FUEL	\$16,065	16,065
REPAIRS & MAINT.	\$7,598	7,598
PROFESSIONAL SERVICES	\$4,494	
PHYSICALS	\$0	4,718
NEW OFFICER HIRING	\$1,000	\$1,000
COMMUNICATIONS	\$5,184	5,962
TELEPHONE	\$0	
MISCELLANEOUS		
DUES & SUBSCRIPTIONS	\$1,000	800
CLOTHING ALLOWANCE	\$6,300	6,300
MEETING & EDUCATION	\$6,353	6,989
Community Outreach	\$3,000	\$3,000
CAPITAL OUTLAY-actual expense	\$0	
CAPITAL OUTLAY-SEIZURES	\$0	
CAPITAL OUTLAY ASSIGNED-setaside	\$0	
Total		

Police Capital Outlay Projections

Capital Item			2023	2024	2025	2026
			Proposed	Proposed	Proposed	Proposed
POLICE DEPARTMENT (101-422000)						
Replace 2021 Squad Car		Designate	\$11,000	\$11,000	\$12,000	\$12,000
(Replace every 4 years)		Sale				
Est. Cost in 2025	40,000.00	Outlay			\$45,000	
Balance as end 2021	\$5,000	Balance	\$24,750	\$35,750	\$2,750	\$14,750
Replace 2021 Squad Equipment		Designate	\$4,000	\$4,000	\$3,352	\$3,352
(Replace every 4 years)		Sale				
Est. Cost in 2021		Outlay			\$12,387	
Balance as end 2021	\$1,500	Balance	\$8,500	\$12,500	\$3,465	\$6,817
Replace 2020 Squad Car		Designate	\$12,500	\$16,000	\$18,000	\$18,000
(Replace every 4 years)		Sale				\$0
Est. Cost in 2024	\$40,000	Outlay		\$43,000	\$0	\$0
Balance as end 2021	\$7,000	Balance	\$27,750	\$750	\$18,750	\$36,750
Replace 2020 Squad Equipment		Designate	\$3,334	\$3,334	\$3,334	\$3,334
(Replace every 4 years)		Sale				
Est. Cost in 2024	\$13,500	Outlay				
Balance as end 2021	\$3,500	Balance	\$10,168	\$13,502	\$16,836	\$20,170
Replace Squad Radios (2 vehicles)		Designate		\$1,800	\$1,800	\$1,800
(Replace every 10 years)		Sale				
Est. Cost in 2029		Outlay			\$0	
		Balance		\$1,800	\$3,600	\$5,400
		Designate			\$0	\$0
(Replace every 10 years)		Sale				
Est. Cost in 2027		Outlay				
		Balance			\$0	\$0
Squad (2) and Body (4) Cameras		Designate	\$13,776	\$0	\$11,466	\$11,466
(Replace every 7 years)		Sale				
Est. Cost in 2023		Outlay	\$0	\$17,362	\$11,466	\$11,466
Balance as of end 2021	\$1,508	Balance	\$24,060	\$6,698	\$6,698	\$6,698
Computer & Mount in Squads (2)		Designate	\$4,354	\$4,354	\$4,354	\$2,926
(Replace every 5 years)		Sale				
Est. Cost in 2024	\$13,000	Outlay				
Balance as of end 2021	\$0	Balance	\$8,708	\$13,062	\$17,416	\$20,342
2 Rifle and 2 Shotgun		Designate	\$2,158	\$2,158	\$2,158	\$789
(Replace every 10 years)		Sale				
Est. Cost in 2024	\$6,742	Outlay				
Balance as of end 2021	\$0	Balance	\$4,316	\$6,474	\$8,632	\$9,421
Car Radios (2)		Designate	\$625	\$625	\$2,783	\$764
(Replace every 8 years)		Sale				
Est. Cost in 2029	\$5,000	Outlay				
Balance as of end of 2021	\$0	Balance	\$1,250	\$1,875	\$4,658	\$5,422
Radar (2)		Designate	\$1,000	\$1,000	\$1,353	\$1,195
(Replace every 5 years)		Sale				
Est. Cost in 2026	\$6,000	Outlay				\$5,410
Balance as of end of 2021	\$0	Balance	\$2,000	\$3,000	\$4,353	\$137
Lidar (2)		Designate	\$1,733	\$1,733	\$1,733	\$1,149
(Replace every 5 years)		Sale				
Est. Cost in 2023	\$5,200	Outlay	\$5,200			
Balance as of end of 2021	\$0	Balance	\$2,266	\$3,999	\$5,732	\$6,881
Portable Radios (5)		Designate	\$2,500	\$2,500	\$2,500	\$2,293
(Replace every 8 years)		Sale				
Est. Cost in 2029	\$20,000	Outlay				
Balance as of end of 2021	\$0	Balance	\$5,000	\$7,500	\$10,000	\$12,293
Tasers (4)		Designate	\$2,500	\$1,100	\$1,200	\$1,200
(Replace every 6 years)		Sale				
Est. Cost in 2024	\$7,500	Outlay		\$2,005	\$2,085	\$2,168
Balance as of end of 2021	\$0	Balance	\$5,000	\$4,095	\$3,211	\$2,242
		Designate	\$0	\$0	\$0	\$0
(Replace every 5 years)		Sale				
Est. Cost in 2023	\$5,500	Outlay	\$0			
Balance as of end 2021	\$0	Balance	\$0	\$0	\$0	\$0
Hangunds and accessories (5)		Designate	\$1,184	\$1,184	\$1,184	\$975
(Replace every 5 years)		Sale				
Est. Cost in 2024	\$5,500	Outlay				
Balance as of end 2021	\$0	Balance	\$2,368	\$3,552	\$4,736	\$5,711
Amount Needed to be Set Aside			\$60,664	\$48,988	\$65,417	\$59,443
Estimated Inflation Rate					2.00%	2.00%

The decrease in the total amount for 2024 is due to having enough funds set aside for this purchase.

PUBLIC WORKS DEPARTMENT
2024 BUDGET REQUEST

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	2023 YTD Balance	%YTD Budget	2024 Budget	UnderLine
E 101-41600-433 Dues and Subscriptions	\$4,900.00	\$5,500.00	\$1,000.00	\$4,500.00	18.18%	\$0.00	
Dept 41600 Professional	\$156,429.72	\$131,100.00	\$113,830.86	\$17,269.14		\$0.00	
Dept 41800 Planning & Zoning Comm. Devel.							
E 101-41800-100 Wages and Salaries (GENER	\$0.00	\$46,801.00	\$4,335.15	\$42,465.85	9.26%	\$0.00	
E 101-41800-102 Overtime	\$0.00	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
E 101-41800-121 PERA	\$0.00	\$3,510.00	\$0.00	\$3,510.00	0.00%	\$0.00	
E 101-41800-122 FICA	\$0.00	\$2,902.00	\$268.78	\$2,633.22	9.26%	\$0.00	
E 101-41800-123 Medicare	\$0.00	\$679.00	\$62.86	\$616.14	9.26%	\$0.00	
E 101-41800-131 Employer Paid Health	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-41800-132 Employer Paid Health Saving	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-41800-133 Employer Paid Dental	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-41800-210 Operating Supplies (GENERA	\$0.00	\$0.00	\$0.00	-\$0.00	0.00%	\$0.00	
E 101-41800-351 Legal Notices-Public Hearing	\$446.45	\$200.00	\$256.72	-\$56.72	128.36%	\$0.00	
E 101-41800-430 Miscellaneous (GENERAL)	\$156.00	\$400.00	\$273.00	\$127.00	68.25%	\$0.00	
E 101-41800-438 Meeting & Education	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-41800-439 Refund & Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
Dept 41800 Planning & Zoning Comm. Devel	\$602.45	\$54,992.00	\$5,246.51	\$49,745.49		\$0.00	
Dept 41900 City Hall							
E 101-41900-210 Operating Supplies (GENERA	\$512.31	\$1,000.00	\$69.60	\$930.40	6.96%	\$0.00	
E 101-41900-220 Repair/Maint Supply (GENER	\$3,494.74	\$6,000.00	\$3,186.52	\$2,813.48	53.11%	\$0.00	
E 101-41900-381 Electric Utilities	\$10,985.94	\$11,000.00	\$6,515.39	\$4,484.61	59.23%	\$0.00	
E 101-41900-510 Capital Outlay-Actual Expens	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-41900-550 Capital Outlay - Set Aside	\$0.00	\$2,500.00	\$0.00	\$2,500.00	0.00%	\$0.00	
Dept 41900 City Hall	\$14,992.99	\$20,500.00	\$9,771.51	\$10,728.49		\$0.00	
Dept 42100 Streets							
E 101-42100-100 Wages and Salaries (GENER	\$41,513.22	\$41,310.00	\$22,424.74	\$18,885.26	54.28%	\$0.00	
E 101-42100-121 PERA	\$2,422.75	\$3,100.00	\$1,578.86	\$1,521.14	50.93%	\$0.00	
E 101-42100-122 FICA	\$1,977.40	\$2,562.00	\$1,219.21	\$1,342.79	47.59%	\$0.00	
E 101-42100-123 Medicare	\$462.44	\$599.00	\$285.11	\$313.89	47.60%	\$0.00	
E 101-42100-131 Employer Paid Health	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42100-132 Employer Paid Health Saving	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42100-133 Employer Paid Dental	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42100-151 Work Comp Premium	\$0.00	\$0.00	\$3,619.00	-\$3,619.00	0.00%	\$0.00	
E 101-42100-210 Operating Supplies (GENERA	\$4,822.78	\$5,500.00	\$1,215.20	\$4,284.80	22.09%	\$0.00	
E 101-42100-212 Fuel	\$7,024.21	\$8,800.00	\$8,872.00	-\$72.00	100.82%	\$0.00	\$11,000
E 101-42100-220 Repair/Maint Supply (GENER	\$6,365.68	\$7,000.00	\$4,015.18	\$2,984.82	57.36%	\$0.00	\$8,000
E 101-42100-224 Street Repair-General Mainte	\$76,848.10	\$100,000.00	\$26,438.55	\$73,561.45	26.44%	\$0.00	\$10,000
E 101-42100-300 Professional Svcs (GENERAL)	\$2,375.34	\$5,000.00	\$0.00	\$5,000.00	0.00%	\$0.00	\$0
E 101-42100-320 Communications (GENERAL)	\$1,007.08	\$1,000.00	\$532.11	\$467.89	53.21%	\$0.00	\$5,000

Account_Descr	2022 Amt	2023 Budget	2023 YTD Amt	2023 YTD Balance	%YTD Budget	2024 Budget	UnderLine
E 101-42100-362 Property & Liability Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42100-381 Electric Utilities	\$1,574.40	\$1,700.00	\$702.12	\$997.88	41.30%	\$0.00	
E 101-42100-383 Gas Utility	\$1,570.74	\$1,157.00	\$931.84	\$225.16	80.54%	\$0.00	
E 101-42100-430 Miscellaneous (GENERAL)	\$84.98	\$0.00	\$430.32	-\$430.32	0.00%	\$0.00	
E 101-42100-437 Clothing Allowance	\$624.93	\$700.00	\$442.12	\$257.88	63.16%	\$0.00	\$ 750
E 101-42100-438 Meeting & Education	\$0.00	\$0.00	\$1,293.00	-\$1,293.00	0.00%	\$0.00	
E 101-42100-510 Capital Outlay-Actual Expns	\$340.60	\$11,000.00	\$10,239.00	\$761.00	93.08%	\$0.00	
E 101-42100-550 Capital Outlay - Set Aside	\$0.00	\$73,553.00	\$0.00	\$73,553.00	0.00%	\$0.00	
E 101-42100-560 Capital Outlay - Sidewalks	\$15,000.00	\$20,000.00	\$0.00	\$20,000.00	0.00%	\$0.00	
Dept 42100 Streets	\$164,014.65	\$282,981.00	\$84,238.36	\$198,742.64		\$0.00	
Dept 42110 Street Lighting							
E 101-42110-381 Electric Utilities	\$43,921.98	\$40,000.00	\$23,132.62	\$16,867.38	57.83%	\$0.00	
Dept 42110 Street Lighting	\$43,921.98	\$40,000.00	\$23,132.62	\$16,867.38		\$0.00	
Dept 42120 Refuse & Recycling							
E 101-42120-384 Refuse Collection Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42120-386 Recycling Collection Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42120-430 Miscellaneous (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42120-721 Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
Dept 42120 Refuse & Recycling	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Dept 42200 Police Department							
E 101-42200-100 Wages and Salaries (GENERAL)	\$173,561.60	\$239,562.00	\$104,509.13	\$135,052.87	43.63%	\$0.00	
E 101-42200-102 Overtime	\$15,522.68	\$15,000.00	\$5,045.27	\$9,954.73	33.64%	\$0.00	
E 101-42200-103 Part-Time Police Wages	\$14,758.43	\$5,000.00	\$0.00	\$5,000.00	0.00%	\$0.00	
E 101-42200-106 TZD Wages	\$7,842.25	\$10,000.00	\$3,386.08	\$6,613.92	33.86%	\$0.00	
E 101-42200-107 On Call Police Wages	\$6,088.74	\$3,000.00	\$3,082.54	-\$82.54	102.75%	\$0.00	
E 101-42200-121 PERA	\$45,307.82	\$46,799.00	\$20,536.08	\$26,262.92	43.88%	\$0.00	
E 101-42200-122 FICA	\$2,229.28	\$0.00	\$1,946.11	-\$1,946.11	0.00%	\$0.00	
E 101-42200-123 Medicare	\$3,207.84	\$3,952.00	\$1,625.65	\$2,326.35	41.13%	\$0.00	
E 101-42200-131 Employer Paid Health	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42200-132 Employer Paid Health Saving	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42200-133 Employer Paid Dental	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42200-151 Work Comp Premium	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42200-210 Operating Supplies (GENERAL)	\$4,854.57	\$6,035.00	\$1,550.33	\$4,484.67	25.69%	\$0.00	
E 101-42200-212 Fuel	\$12,816.97	\$16,065.00	\$4,420.42	\$11,644.58	27.52%	\$0.00	
E 101-42200-220 Repair/Maint Supply (GENERAL)	\$3,723.28	\$7,598.00	\$1,908.07	\$5,689.93	25.11%	\$0.00	
E 101-42200-300 Professional Svcs (GENERAL)	\$5,935.72	\$4,494.00	\$2,474.00	\$2,020.00	55.05%	\$0.00	
E 101-42200-306 Physicals	\$208.59	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42200-312 New Officer Hiring/Physicals	\$458.59	\$1,000.00	\$0.00	\$1,000.00	0.00%	\$0.00	
E 101-42200-320 Communications (GENERAL)	\$5,850.32	\$5,184.00	\$2,629.51	\$2,554.49	50.72%	\$0.00	

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	2023 YTD Balance	%YTD Budget	2024 Budget	UnderLine
FUND 201 STORM WATER DRAINAGE							
Dept 00000 No Department							
E 201-00000-100 Wages and Salaries (GENERAL)	\$8,292.29	\$21,484.00	\$11,589.74	\$9,894.26	53.95%	\$0.00	
E 201-00000-121 PERA	\$601.95	\$1,612.00	\$842.77	\$769.23	52.28%	\$0.00	
E 201-00000-122 FICA	\$486.52	\$1,332.00	\$609.32	\$722.68	45.74%	\$0.00	
E 201-00000-123 Medicare	\$113.79	\$312.00	\$142.49	\$169.51	45.67%	\$0.00	
E 201-00000-131 Employer Paid Health	\$0.00	\$9,229.00	\$0.00	\$9,229.00	0.00%	\$0.00	
E 201-00000-132 Employer Paid Health Saving	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 201-00000-133 Employer Paid Dental	\$0.00	\$495.00	\$0.00	\$495.00	0.00%	\$0.00	
E 201-00000-210 Operating Supplies (GENERAL)	\$1,682.75	\$1,000.00	\$545.67	\$454.33	54.57%	\$0.00	\$1,500
E 201-00000-212 Fuel	\$1,630.50	\$2,000.00	\$0.00	\$2,000.00	0.00%	\$0.00	\$2,000
E 201-00000-220 Repair/Maint. Supply (GENERAL)	\$10,515.42	\$9,250.00	\$4,439.40	\$4,810.60	47.99%	\$0.00	
E 201-00000-300 Professional Svcs (GENERAL)	\$14,849.52	\$20,000.00	\$1,550.00	\$18,450.00	7.75%	\$0.00	\$20,000
E 201-00000-320 Communications (GENERAL)	\$850.39	\$800.00	\$446.36	\$353.64	55.80%	\$0.00	
E 201-00000-430 Miscellaneous (GENERAL)	\$2,974.98	\$0.00	\$2,901.22	-\$2,901.22	0.00%	\$0.00	
E 201-00000-437 Clothing Allowance	\$617.67	\$700.00	\$442.16	\$257.84	63.17%	\$0.00	\$750
E 201-00000-438 Meeting & Education	\$1,520.00	\$2,000.00	\$1,143.00	\$857.00	57.15%	\$0.00	\$2,000
E 201-00000-510 Capital Outlay-Actual Expns	\$340.60	\$11,000.00	\$10,239.00	\$761.00	93.08%	\$0.00	
E 201-00000-550 Capital Outlay - Set Aside	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%	\$0.00	
E 201-00000-721 Transfer Out	\$0.00	\$8,953.00	\$0.00	\$8,953.00	0.00%	\$0.00	
Dept 00000 No Department	\$44,476.38	\$100,167.00	\$34,891.13	\$65,275.87		\$0.00	
FUND 201 STORM WATER DRAINAGE	\$44,476.38	\$100,167.00	\$34,891.13	\$65,275.87		\$0.00	
FUND 202 RECYCLING UTILITY							
Dept 00000 No Department							
E 202-00000-386 Recycling Collection Expense	\$54,729.64	\$60,503.00	\$29,930.20	\$30,572.80	49.47%	\$0.00	
E 202-00000-721 Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
Dept 00000 No Department	\$54,729.64	\$60,503.00	\$29,930.20	\$30,572.80		\$0.00	
FUND 202 RECYCLING UTILITY	\$54,729.64	\$60,503.00	\$29,930.20	\$30,572.80		\$0.00	
FUND 203 REFUSE UTILITY							
Dept 00000 No Department							
E 203-00000-105 Board & Commission Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 203-00000-384 Refuse Collection Expense	\$162,364.65	\$167,310.00	\$87,193.54	\$80,116.46	52.11%	\$0.00	
E 203-00000-721 Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
Dept 00000 No Department	\$162,364.65	\$167,310.00	\$87,193.54	\$80,116.46		\$0.00	
FUND 203 REFUSE UTILITY	\$162,364.65	\$167,310.00	\$87,193.54	\$80,116.46		\$0.00	
FUND 206 ECONOMIC DEVELOPMENT AUTHORITY							

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	2023 YTD Balance	%YTD Budget	2024 Budget	UnderLine
E 101-42400-430 Miscellaneous (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
Dept 42400 School Patrol	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Dept 42410 Animal Patrol	\$0.00	\$200.00	\$0.00	\$200.00	0.00%	\$0.00	
E 101-42410-210 Operating Supplies (GENERAL)	\$56.45	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
E 101-42410-300 Professional Svcs (GENERAL)	\$56.45	\$700.00	\$0.00	\$700.00		\$0.00	
Dept 42410 Animal Patrol							
Dept 42430 Civil Patrol	\$0.00	\$1,300.00	\$0.00	\$1,300.00	0.00%	\$0.00	
E 101-42430-220 Repair/Maint Supply (GENERAL)	\$593.91	\$1,000.00	\$307.82	\$692.18	30.78%	\$0.00	
E 101-42430-381 Electric Utilities	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42430-510 Capital Outlay-Actual Expens	\$593.91	\$2,300.00	\$307.82	\$1,992.18		\$0.00	
Dept 42430 Civil Patrol							
Dept 42500 Park & Recreation							
E 101-42500-100 Wages and Salaries (GENERAL)	\$38,804.34	\$43,605.00	\$23,555.73	\$20,049.27	54.02%	\$0.00	
E 101-42500-121 PERA	\$7,851.45	\$3,271.00	\$1,665.93	\$1,605.07	50.93%	\$0.00	
E 101-42500-122 FICA	\$2,113.73	\$2,704.00	\$1,279.81	\$1,424.19	47.33%	\$0.00	
E 101-42500-123 Medicare	\$494.38	\$633.00	\$299.31	\$333.69	47.28%	\$0.00	
E 101-42500-131 Employer Paid Health	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42500-132 Employer Paid Health Saving	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42500-133 Employer Paid Dental	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42500-151 Work Comp Premium	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42500-210 Operating Supplies (GENERAL)	\$11,222.53	\$12,000.00	\$2,906.93	\$9,093.07	24.22%	\$0.00	\$12,500
E 101-42500-212 Fuel	\$5,234.53	\$5,000.00	\$2,529.10	\$2,470.90	50.58%	\$0.00	\$5,500
E 101-42500-220 Repair/Maint Supply (GENERAL)	\$9,789.74	\$10,000.00	\$5,977.54	\$4,022.46	59.78%	\$0.00	\$11,200
E 101-42500-300 Professional Svcs (GENERAL)	\$22,607.30	\$20,000.00	\$4,390.00	\$15,610.00	21.95%	\$0.00	\$22,500
E 101-42500-320 Communications (GENERAL)	\$1,019.02	\$900.00	\$539.51	\$360.49	59.95%	\$0.00	
E 101-42500-362 Property & Liability Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42500-381 Electric Utilities	\$5,699.43	\$6,000.00	\$1,686.36	\$4,313.64	28.11%	\$0.00	
E 101-42500-383 Gas Utility	\$1,437.21	\$1,157.00	\$1,190.96	\$33.96	102.94%	\$0.00	
E 101-42500-390 Operating Agreement-ASA	\$1,809.57	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$1,000
E 101-42500-430 Miscellaneous (GENERAL)	\$2,044.98	\$0.00	\$171.21	-\$171.21	0.00%	\$0.00	\$750
E 101-42500-437 Clothing Allowance	\$617.61	\$700.00	\$472.14	\$227.86	67.45%	\$0.00	
E 101-42500-438 Meeting & Education	\$0.00	\$0.00	\$18.00	-\$18.00	0.00%	\$0.00	
E 101-42500-510 Capital Outlay-Actual Expens	\$8,733.08	\$11,000.00	\$10,239.00	\$761.00	93.08%	\$0.00	
E 101-42500-550 Capital Outlay - Set Aside	\$0.00	\$5,500.00	\$0.00	\$5,500.00	0.00%	\$0.00	
E 101-42500-570 Capital Outlay - Park Board	\$36,571.20	\$50,000.00	\$375.30	\$49,624.70	0.75%	\$0.00	
E 101-42500-572 Active Community	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
Dept 42500 Park & Recreation	\$156,050.10	\$172,470.00	\$57,296.83	\$115,173.17		\$0.00	
FUND 101 GENERAL	\$1,910,920.46	\$1,945,110.00	\$789,910.55	\$1,155,199.45		\$0.00	

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	2023 YTD Balance	%YTD Budget	2024 Budget	UnderLine
E 431-00000-430 Miscellaneous (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 431-00000-721 Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 431-00000-730 Cost of Issuance	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
Dept 00000 No Department	\$126,157.45	\$0.00	\$0.00	\$0.00		\$0.00	
FUND 431 AGENCY RECONSTRUCTION-CSAH 2	\$126,157.45	\$0.00	\$0.00	\$0.00		\$0.00	
FUND 435 WATER TOWER REHAB							
Dept 00000 No Department	\$18,371.50	\$0.00	\$9,258.00	-\$9,258.00	0.00%	\$0.00	
E 435-00000-300 Professional Svcs (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 435-00000-430 Miscellaneous (GENERAL)	\$18,371.50	\$0.00	\$9,258.00	-\$9,258.00		\$0.00	
Dept 00000 No Department	\$18,371.50	\$0.00	\$9,258.00	-\$9,258.00		\$0.00	
FUND 435 WATER TOWER REHAB							
FUND 601 WATER FUND							
Dept 00000 No Department	\$98,204.53	\$116,597.00	\$62,851.83	\$53,745.17	53.91%	\$0.00	
E 601-00000-100 Wages and Salaries (GENER	\$7,304.66	\$8,745.00	\$4,560.09	\$4,184.91	52.15%	\$0.00	
E 601-00000-121 PERA	\$5,374.95	\$7,229.00	\$3,312.82	\$3,916.18	45.83%	\$0.00	
E 601-00000-122 FICA	\$1,257.03	\$1,691.00	\$774.77	\$916.23	45.82%	\$0.00	
E 601-00000-123 Medicare	\$20,687.82	\$23,073.00	\$9,481.12	\$13,591.88	41.09%	\$0.00	
E 601-00000-131 Employer Paid Health	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 601-00000-132 Employer Paid Health Saving	\$945.81	\$1,237.00	\$716.91	\$520.09	57.96%	\$0.00	
E 601-00000-133 Employer Paid Dental	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 601-00000-142 Unemployment Benefit Paym	\$0.00	\$4,793.00	\$0.00	\$4,793.00	0.00%	\$0.00	
E 601-00000-151 Work Comp Premium	\$7,341.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 601-00000-190 Pension Expense	\$52,866.21	\$40,000.00	\$40,482.21	-\$482.21	101.21%	\$0.00	\$15,000
E 601-00000-210 Operating Supplies (GENERA	\$1,022.06	\$850.00	\$450.02	\$399.98	52.94%	\$0.00	\$1,000
E 601-00000-212 Fuel	\$19,229.21	\$22,000.00	\$2,471.62	\$19,528.38	11.23%	\$0.00	\$22,000
E 601-00000-220 Repair/Maint Supply (GENER	\$26,751.24	\$30,000.00	\$6,378.38	\$23,621.62	21.26%	\$0.00	\$30,000
E 601-00000-300 Professional Svcs (GENERAL)	\$5,717.13	\$4,000.00	\$2,747.25	\$1,252.75	68.68%	\$0.00	\$0.00
E 601-00000-320 Communications (GENERAL)	\$25,373.32	\$5,754.00	\$0.00	\$5,754.00	0.00%	\$0.00	
E 601-00000-362 Property & Liability Ins	\$22,774.45	\$18,000.00	\$11,238.99	\$6,761.01	62.44%	\$0.00	
E 601-00000-381 Electric Utilities	\$2,536.50	\$2,000.00	\$1,735.47	\$264.53	86.77%	\$0.00	
E 601-00000-383 Gas Utility	\$55,942.66	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 601-00000-420 Depreciation	\$84.99	\$0.00	\$171.23	-\$171.23	0.00%	\$0.00	
E 601-00000-430 Miscellaneous (GENERAL)	\$365.00	\$400.00	\$433.00	\$33.00	108.25%	\$0.00	\$500
E 601-00000-433 Dues and Subscriptions	\$625.03	\$700.00	\$442.21	\$257.79	63.17%	\$0.00	\$750
E 601-00000-437 Clothing Allowance	\$1,596.50	\$2,500.00	\$18.00	\$2,482.00	0.72%	\$0.00	\$2,500
E 601-00000-438 Meeting & Education	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 601-00000-439 Refund & Reimbursement	\$600.64	\$600.00	\$186.00	\$414.00	31.00%	\$0.00	
E 601-00000-441 State Sales Tax							

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	2023 YTD Balance	%YTD Budget	2024 Budget	UnderLine
E 601-00000-444 County Sales Tax	\$123.00	\$101.00	\$53.00	\$48.00	52.48%	\$0.00	
E 601-00000-499 Amortization Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 601-00000-510 Capital Outlay-Actual Expns	\$20,614.16	\$11,000.00	\$17,473.04	-\$6,473.04	158.85%	\$0.00	
E 601-00000-550 Capital Outlay - Set Aside	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%	\$0.00	
E 601-00000-601 Debt Srv Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 601-00000-611 Bond Interest	\$0.00	\$0.00	\$0.00	\$0.00	42.37%	\$0.00	
E 601-00000-721 Transfer Out	\$50,000.00	\$118,009.00	\$49,999.99	\$68,009.01		\$0.00	
Dept 00000 No Department	\$427,337.90	\$429,279.00	\$215,977.95	\$213,301.05		\$0.00	
FUND 601 WATER FUND	\$427,337.90	\$429,279.00	\$215,977.95	\$213,301.05		\$0.00	
FUND 602 SEWER FUND							
Dept 00000 No Department							
E 602-00000-100 Wages and Salaries (GENER	\$98,153.45	\$116,597.00	\$62,828.64	\$53,768.36	53.89%	\$0.00	
E 602-00000-121 PERA	\$7,300.73	\$8,745.00	\$4,558.28	\$4,186.72	52.12%	\$0.00	
E 602-00000-122 FICA	\$5,372.08	\$7,229.00	\$3,311.57	\$3,917.43	45.81%	\$0.00	
E 602-00000-123 Medicare	\$1,256.40	\$1,691.00	\$774.48	\$916.52	45.80%	\$0.00	
E 602-00000-131 Employer Paid Health	\$20,687.87	\$23,073.00	\$9,481.13	\$13,591.87	41.09%	\$0.00	
E 602-00000-132 Employer Paid Health Saving	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 602-00000-133 Employer Paid Dental	\$945.81	\$1,237.00	\$716.93	\$520.07	57.96%	\$0.00	
E 602-00000-151 Work Comp Premium	\$0.00	\$4,793.00	\$0.00	\$4,793.00	0.00%	\$0.00	
E 602-00000-190 Pension Expense	\$6,899.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 602-00000-210 Operating Supplies (GENERAL	\$7,964.35	\$6,600.00	\$2,734.61	\$3,865.39	41.43%	\$0.00	\$7,000 +400
E 602-00000-212 Fuel	\$895.53	\$1,000.00	\$77.01	\$922.99	7.70%	\$0.00	\$1,000 +0
E 602-00000-220 Repair/Maint Supply (GENERAL	\$18,697.95	\$16,000.00	\$1,766.70	\$14,233.30	11.04%	\$0.00	\$18,000 +2000
E 602-00000-300 Professional Svcs (GENERAL)	\$35,810.43	\$33,000.00	\$575.00	\$32,425.00	1.74%	\$0.00	\$35,000 +2,000
E 602-00000-320 Communications (GENERAL)	\$3,994.72	\$3,500.00	\$1,909.32	\$1,590.68	54.55%	\$0.00	
E 602-00000-362 Property & Liability Ins	\$25,373.32	\$5,754.00	\$0.00	\$5,754.00	0.00%	\$0.00	
E 602-00000-381 Electric Utilities	\$10,200.82	\$10,000.00	\$5,557.20	\$4,442.80	55.57%	\$0.00	
E 602-00000-383 Gas Utility	\$1,796.09	\$1,200.00	\$1,190.99	\$9.01	99.25%	\$0.00	
E 602-00000-385 Mankato User Charge Fee	\$202,982.16	\$263,331.00	\$50,773.04	\$212,557.96	19.28%	\$0.00	
E 602-00000-420 Depreciation	\$46,467.24	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 602-00000-430 Miscellaneous (GENERAL)	\$84.99	\$0.00	\$171.23	-\$171.23	0.00%	\$0.00	\$750 +50
E 602-00000-433 Dues and Subscriptions	\$23.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 602-00000-437 Clothing Allowance	\$617.72	\$700.00	\$442.21	\$257.79	63.17%	\$0.00	\$2600 +0
E 602-00000-438 Meeting & Education	\$10.00	\$2,500.00	\$888.09	\$1,611.91	35.52%	\$0.00	
E 602-00000-439 Refund & Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 602-00000-510 Capital Outlay-Actual Expns	\$0.00	\$11,000.00	\$10,239.00	\$761.00	93.08%	\$0.00	
E 602-00000-550 Capital Outlay - Set Aside	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%	\$0.00	
Dept 00000 No Department	\$350,000.00	\$50,000.00	\$50,000.00	\$0.00	100.00%	\$0.00	
E 602-00000-721 Transfer Out	\$845,533.66	\$577,950.00	\$207,995.43	\$369,954.57		\$0.00	

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	2023 YTD Balance	%YTD Budget	2024 Budget	UnderLine
FUND 602 SEWER FUND	\$845,533.66	\$577,950.00	\$207,995.43	\$369,954.57		\$0.00	
	\$4,253,156.41	\$4,159,050.00	\$1,885,254.47	\$2,273,795.53		\$0.00	

Capital Item			2023	2024	2025	2026	2027	2028	2029	2030
Assumes Interest Rate	2%		Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
PUBLIC WORKS DEPARTMENT (101.022)										
2023 F250 Truck		Designate	\$15,000	\$6,350	\$6,350	\$6,350	\$6,350	\$6,350	\$6,350	\$6,350
(Replace every 10 years)		Sale								
Est. Cost in 2023	\$ 52,000.00	Outlay	\$55,000							
Replace in 2033		Balance	\$7,000	\$13,350	\$19,700	\$26,050	\$32,400	\$38,750	\$45,100	\$51,450
Replacement Cost + Inflation			\$55,000	\$56,101	\$57,223	\$58,367	\$59,534	\$60,725	\$61,939	\$63,178
2020 Int. Plow Truck		Designate	\$11,479	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
(Replace every 20 years)		Sale								
Cost in 2020	\$ 154,500.00	Outlay								
Replace in 2040		Balance	\$60,540	\$71,040	\$81,540	\$92,040	\$102,540	\$113,040	\$123,540	\$134,040
Replacement Cost + Inflation			\$163,957	\$167,236	\$170,580	\$173,992	\$177,472	\$181,021	\$184,642	\$188,335
2014 Int. Plow Truck		Designate	\$11,145	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
(Replace every 20 years)		Sale								
Cost in 2014	\$ 150,000.00	Outlay								
Replace in 2034		Balance	\$117,289	\$127,789	\$138,289	\$148,789	\$159,289	\$169,789	\$180,289	\$190,789
Replacement Cost + Inflation			\$179,264	\$182,849	\$186,506	\$190,236	\$194,041	\$197,922	\$201,880	\$205,918
2014 Skidster		Designate	\$7,680	\$7,680	\$9,361	\$9,361	\$9,361	\$9,361	\$9,361	\$9,361
(Replace every 10 years)		Sale								
Cost in 2014	\$ 63,000.00	Outlay		\$76,797						
Replace in 2024		Balance	\$69,159	\$42	\$9,404	\$18,765	\$28,127	\$37,488	\$46,850	\$56,211
Replacement Cost + Inflation			\$75,291	\$76,797	\$78,333	\$79,899	\$81,497	\$83,127	\$84,790	\$86,485
2019 One Ton		Designate	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$7,722
(Replace every 10 years)		Sale								
Cost in 2019	\$ 52,000.00	Outlay							\$63,388	
Replace in 2029		Balance	\$30,178	\$36,516	\$42,855	\$49,194	\$55,533	\$61,871	\$68,222	\$12,549
Replacement Cost + Inflation			\$6,286	\$7,412	\$8,560	\$9,732	\$10,926	\$12,145	\$13,388	\$4,655
2019 Leaf Vac		Designate	\$10,000	\$16,750	\$16,750	\$16,750	\$16,750	\$16,750	\$16,750	\$16,750
(Replace every 20 years)		Sale								
Est. Cost in 2022	\$ 200,000.00	Outlay								
Replace in 2042		Balance	\$10,000	\$26,750	\$43,500	\$60,250	\$77,000	\$93,750	\$110,500	\$127,250
Replacement Cost + Inflation			\$216,486	\$220,816	\$225,232	\$229,737	\$234,332	\$239,019	\$243,799	\$248,675
2019 F-150		Designate	\$3,535	\$3,535	\$3,535	\$3,535	\$3,535	\$3,535	\$3,535	\$4,309
(Replace every 10 years)		Sale								
Cost in 2019	\$ 29,000.00	Outlay							\$35,351	
Replace in 2029		Balance	\$16,570	\$20,105	\$23,640	\$27,176	\$30,711	\$34,246	\$2,430	\$6,739
Replacement Cost + Inflation			\$31,391	\$32,018	\$32,659	\$33,312	\$33,978	\$34,658	\$35,351	\$36,058
2020 Toolcat		Designate	\$1,000	\$1,000	\$1,300	\$0	\$0	\$0	\$0	\$0
(Replace every 5 years)		Sale								
Cost in 2020	\$ 56,000.00	Outlay								
Replace in 2035		Balance	\$22,000	\$23,000	\$27,300	\$27,300	\$27,300	\$27,300	\$27,300	\$27,300
Replacement Cost + Inflation			\$59,428	\$60,616	\$61,829	\$63,065	\$64,326	\$65,613	\$66,925	\$68,264
2025 F-150		Designate	\$2,500	\$14,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
(Replace every 10 years)		Sale								
Est. Cost in 2024	\$ 45,000.00	Outlay		\$45,000						
Replace in 2044		Balance	\$30,555	\$55	\$5,555	\$11,055	\$16,555	\$22,055	\$27,555	\$33,055
Replacement Cost + Inflation			\$45,000	\$45,000	\$45,900	\$46,818	\$47,754	\$48,709	\$49,684	\$50,677
Pay Loader		Designate	\$0	\$13,575	\$13,575	\$13,575	\$13,575	\$13,575	\$13,575	\$13,575
(Replace every 15 years)		Sale								
Est. Cost in 2023	\$ 95,000.00	Outlay								\$95,000
Replace in 2035		Balance	\$0	\$13,575	\$27,150	\$40,725	\$54,300	\$67,875	\$81,450	\$25
Replacement Cost + Inflation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000
Skid Loader Trailer		Designate	\$0	\$14,000	\$1,260	\$1,260	\$1,260	\$1,260	\$1,260	\$1,260
(Replace every 10 years)		Sale								
Est. Cost in 2024	\$ 14,000.00	Outlay		\$14,000						
Replace in 2044		Balance	\$0	\$0	\$1,260	\$2,520	\$3,780	\$5,040	\$6,300	\$7,560
Replacement Cost + Inflation			\$0	\$14,000	\$14,280	\$14,566	\$14,857	\$15,154	\$15,457	\$15,766
PJ Dump Trailer		Designate	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$1,470	\$1,470	\$1,470
(Replace every 10 years)		Sale								
Est. Cost in 2027	\$ 12,000.00	Outlay					\$12,000			
Replace in 2027		Balance	\$0	\$3,000	\$6,000	\$9,000	\$0	\$1,470	\$2,940	\$4,410
Replacement Cost + Inflation			\$0	\$0	\$0	\$0	\$12,000	\$12,240	\$12,485	\$12,734
Wood/Brush Chipper		Designate	\$0	\$2,500	\$2,500	\$650	\$650	\$650	\$650	\$650
(Replace every 10 years)		Sale								
Est. Cost in 2024	\$ 5,000.00	Outlay		\$5,000						
Replace in 2044		Balance	\$0	\$2,500	\$0	\$650	\$1,300	\$1,950	\$2,600	\$3,250
Replacement Cost + Inflation			\$0	\$0	\$0	\$5,100	\$5,202	\$5,306	\$5,412	\$5,520
		Set Aside Amount	\$65,177	\$67,154	\$68,835	\$66,985	\$66,985	\$65,455	\$65,455	\$67,618
		Balance	\$310,796	\$301,093						

Capital Item			2023	2024	2025	2026	2027	2028	2029	2030
Assumes Interest Rate			Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
PARKS DEPARTMENT (101.010)										
2016 John Deere Mower		Designate	\$1,500	\$5,000	\$5,000	\$5,000	\$1,820	\$1,820	\$1,820	\$1,820
(Replace every 3 years)		Sale								
Est. Cost in 2021	\$ 13,260.00	Outlay				\$15,000				
Replace 2026		Balance	\$2,800	\$7,800	\$12,800	\$2,800	\$4,620	\$6,441	\$8,261	\$10,081
Replacement Cost + Inflation			\$13,796	\$14,072	\$14,353	\$14,640	\$14,933	\$15,232	\$15,536	\$15,847
2018 60" Zero Turn Country Clipper Mower		Designate	\$1,788	\$3,000	\$3,000	\$3,000	\$2,020	\$2,020	\$2,020	\$2,020
(Replace every 3 years)		Sale								
Cost in 2018	\$ 10,000.00	Outlay				\$11,717				
Replace in 2026		Balance	\$3,391	\$6,391	\$9,391	\$674	\$2,694	\$4,715	\$6,735	\$8,756
Replacement Cost + Inflation			\$ 13,000.00	\$ 13,260.00	\$ 13,525.20	\$ 13,795.70	\$ 14,071.62	\$ 14,353.05	\$ 14,640.11	\$ 14,932.91
2023 72" Zero Turn Bobcat Mower		Designate	\$1,904	\$1,904	\$1,904	\$1,904	\$1,904	\$1,904	\$2,231	\$2,231
(Replace every 3 years)		Sale								
Cost in 2020	\$ 13,000.00	Outlay						\$15,232		
Replace in 2025		Balance	\$4,118	\$6,022	\$7,926	\$9,830	\$11,734	\$13,638	\$637	\$2,868
Replacement Cost + Inflation			\$13,796	\$14,072	\$14,353	\$14,640	\$14,933	\$15,232	\$15,536	\$15,847
Assumes Interest Rate	\$ 0.02									
		Set Aside Amount	\$5,190	\$9,904						
		Balance	\$5,500	\$5,500						

FIRE DEPARTMENT
2024 BUDGET REQUEST

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	2023 YTD Balance	% YTD Budget	2024 Budget	UnderLine
E 101-42200-362 Property & Liability Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42200-430 Miscellaneous (GENERAL)	\$2,927.33	\$3,000.00	\$6,250.65	-\$3,250.65	208.36%	\$0.00	
E 101-42200-433 Dues and Subscriptions	\$771.94	\$1,000.00	\$462.00	\$538.00	46.20%	\$0.00	
E 101-42200-437 Clothing Allowance	\$4,822.95	\$6,300.00	\$936.96	\$5,363.04	14.87%	\$0.00	
E 101-42200-438 Meeting & Education	\$4,061.10	\$6,353.00	\$3,216.84	\$3,136.16	50.63%	\$0.00	
E 101-42200-439 Refund & Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42200-510 Capital Outlay-Actual Expns	\$0.00	\$28,355.00	\$0.00	\$28,355.00	0.00%	\$0.00	
E 101-42200-540 Capital Outlay - Seizure	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42200-550 Capital Outlay - Set Aside	\$0.00	\$60,664.00	\$0.00	\$60,664.00	0.00%	\$0.00	
Dept 42200 Police Department	\$314,950.00	\$469,361.00	\$163,979.64	\$305,381.36		\$0.00	
Dept 42300 Fire Department							
E 101-42300-100 Wages and Salaries (GENERAL)	\$25,630.00	\$8,000.00	\$2,000.00	\$6,000.00	25.00%	\$0.00	\$8,000
E 101-42300-104 Calls & Training Wages	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%	\$0.00	\$25,000
E 101-42300-121 PERA	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
E 101-42300-122 FICA	\$1,589.06	\$2,046.00	\$124.00	\$1,922.00	6.06%	\$0.00	\$2,046
E 101-42300-123 Medicare	\$371.64	\$479.00	\$29.00	\$450.00	6.05%	\$0.00	\$479
E 101-42300-124 Fire Relief Payment	\$40,995.54	\$37,000.00	\$0.00	\$37,000.00	0.00%	\$0.00	\$60,000
E 101-42300-151 Work Comp Premium	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
E 101-42300-210 Operating Supplies (GENERAL)	\$14,170.73	\$7,000.00	\$4,420.17	\$2,579.83	63.15%	\$0.00	\$15,000
E 101-42300-212 Fuel	\$3,526.41	\$3,000.00	\$850.53	\$2,149.47	28.35%	\$0.00	\$3,300
E 101-42300-220 Repair/Maint Supply (GENERAL)	\$57,390.21	\$28,000.00	\$13,770.33	\$14,229.67	49.18%	\$0.00	\$30,800
E 101-42300-300 Professional Svcs (GENERAL)	\$6,265.80	\$6,000.00	\$7,996.67	-\$1,996.67	133.28%	\$0.00	\$6,600
E 101-42300-306 Physicals	\$3,086.00	\$4,000.00	\$0.00	\$4,000.00	0.00%	\$0.00	\$4,400
E 101-42300-320 Communications (GENERAL)	\$2,156.09	\$6,000.00	\$2,438.85	\$3,561.15	40.65%	\$0.00	\$6,600
E 101-42300-362 Property & Liability Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.777
E 101-42300-381 Electric Utilities	\$2,553.59	\$2,500.00	\$706.32	\$1,793.68	28.25%	\$0.00	\$2,750
E 101-42300-383 Gas Utility	\$3,367.84	\$4,000.00	\$2,623.79	\$1,376.21	65.59%	\$0.00	\$4,400
E 101-42300-430 Miscellaneous (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0
E 101-42300-433 Dues and Subscriptions	\$1,120.00	\$2,000.00	\$1,485.00	\$515.00	74.25%	\$0.00	\$2,200
E 101-42300-438 Meeting & Education	\$15,896.74	\$15,000.00	\$2,370.06	\$12,629.94	15.80%	\$0.00	\$16,500
E 101-42300-510 Capital Outlay-Actual Expns	\$48,763.69	\$80,000.00	\$38,037.78	\$41,962.22	47.55%	\$0.00	\$25,000
E 101-42300-520 Fire Dept Equipment-Gambli	\$26,802.55	\$16,000.00	\$17,323.12	-\$1,323.12	108.27%	\$0.00	\$10,000
E 101-42300-530 Capital Outlay - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
E 101-42300-535 Capital Outlay-Facilities	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%	\$0.00	\$27,500 - Phase 2?
E 101-42300-550 Capital Outlay - Set Aside	\$0.00	\$129,865.00	\$0.00	\$129,865.00	0.00%	\$0.00	\$136,370
Dept 42300 Fire Department	\$253,685.89	\$400,890.00	\$94,175.62	\$306,714.38		\$0.00	\$399,445 Total
Dept 42400 School Patrol							
E 101-42400-100 Wages and Salaries (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42400-122 FICA	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
E 101-42400-123 Medicare	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	

Add line items: 1. Uniforms \$2,500 2. Marketing/Recruitment \$5,000 3. Legal \$5,000

Capital Item		2021	2022	2023	2024	2025	2026
		Balance	Balance	Needs Verification	Proposed	Proposed	Proposed
EAGLE LAKE FIRE DEPARTMENT							
1999 Pierce Telesqurt #4312	Designate		38,553.29	40,095.42	41,699.24	42,950.22	44,238.72
(Replace Pumper every 25 years)	Gambling & Sale						
Est. Cost in 2021 925,279.00	Outlay			7,000.00		224,248.50	
Replace in 2025	Balance	69,955.91	108,509.20	141,604.63	183,303.87	2,005.58	46,244.31
Replacement Cost - Inflation		27,179.99	98,331.21	130,273.37	170,844.37	1,113,209.84	1,145,897.73
2020 Custom Fire Pumper #4311	Designate		23,333.33	24,266.67	25,237.33	25,994.45	26,774.29
(Replace Pumper every 25 years)	Gambling & Sale						
Est. Cost in 2020 560,000.00	Outlay			23,100.00		124,956.62	
Replace in 2045	Balance	50,438.66	73,771.99	74,938.66	100,175.99	1,213.83	27,988.11
Replacement Cost - Inflation		500,801.59	524,892.05	528,952.30	454,151.68	873,778.21	993,989.51
2013 Tanker #4322	Designate		10,833.33	11,266.67	11,717.33	12,068.85	12,430.92
(Replace Tanker every 25 years)	Gambling & Sale						
Est. Cost in 2021 260,000.00	Outlay			5,388.00		138,857.99	
Replace in 2038	Balance	98,923.36	109,756.69	115,635.36	127,352.69	563.56	12,994.48
Replacement Cost - Inflation		240,800.58	283,800.00	292,933.56	303,719.28	312,824.88	322,206.42
2006 Rescue Truck #4301	Designate		10,833.33	11,266.67	11,717.33	12,068.85	12,430.92
(Replace Rescue every 25 years)	Gambling & Sale						
Est. Cost in 2020 260,000.00	Outlay		4,072.96	11,404.00			
Replace in 2031	Balance	158,482.47	165,242.84	165,105.51	176,822.84	188,891.70	201,322.62
Replacement Cost - Inflation		259,300.00	280,800.00	282,032.00	303,719.28	312,824.88	322,209.42
2001 Grass Rig #4321	Designate		3,750.00	3,900.00	4,056.00	4,177.68	4,303.01
(Replace Grass Rig every 25 years)	Gambling & Sale						
Est. Cost in 2020 90,000.00	Outlay		3,999.90				80,100.03
Replace in 2026	Balance	60,190.77	59,940.87	63,840.87	67,896.87	72,074.55	(3,722.47)
Replacement Cost - Inflation		50,000.00	87,200.00	101,088.00	105,131.52	108,285.47	111,534.03
2018 Turnout Gear	Designate		8,333.33	8,666.67	9,013.33	9,283.73	9,562.25
(Replace Gear every 10 years)	Gambling & Sale						
Est. Cost in 2018 75,000.00	Outlay						
Replace in 2028	Balance	15,000.00	23,333.33	32,000.00	41,013.33	50,297.07	59,859.31
Replacement Cost - Inflation		75,000.00	81,000.00	84,240.00	87,609.60	90,237.89	92,945.01
2020 Air Packs	Designate		14,666.67	15,253.33	15,863.47	16,339.37	16,829.55
(Replace Air Packs every 10 years)	Gambling & Sale						
Est. Cost in 2020 132,000.00	Outlay						
Replace in 2030	Balance	-	14,666.67	29,920.00	45,783.47	62,122.84	78,952.39
Replacement Cost - Inflation		132,000.00	142,360.00	146,282.40	154,192.90	158,319.68	163,583.24
Extrication Equipment (Jaws of Life)	Designate		2,777.78	2,898.89	3,003.44	3,094.58	3,187.42
(Replace Equipment every 10 years)	Gambling & Sale						
Est. Cost in 2010 25,000.00	Outlay			15,231.58			
Replace in 2020	Balance	9,592.69	12,370.47	27.78	3,032.22	6,126.80	9,314.21
Replacement Cost - Inflation		25,000.00	27,900.00	28,080.00	29,203.20	30,079.30	30,951.67
Oxygen Fill Station	Designate		1,992.11	1,992.74	1,992.42	2,052.19	2,113.76
(Replace Fill Station every 20 years)	Gambling & Sale						
Est. Cost in 2020 35,000.00	Outlay		20,459.15				
Replacement Anytime	Balance	19,858.52	1,241.48	3,157.26	5,149.69	7,201.88	9,315.64
Replacement Cost - Inflation		35,000.00	37,300.00	39,312.00	40,384.48	42,111.01	43,374.34
ATV	Designate		1,666.67	1,733.33	1,802.67	1,856.75	1,912.45
(Replace ATV every 25 years)	Gambling & Sale						
Est. Cost in 2021 40,000.00	Outlay			16,889.83			
Replacement based on age	Balance	13,506.50	15,173.17	16.67	1,819.34	3,676.08	5,588.53
Replacement Cost - Inflation		40,000.00	40,200.00	44,928.00	46,726.12	48,126.87	49,570.68
Small Equipment	Designate		1,000.00	1,040.00	1,081.60	1,114.05	1,147.47
(Replace annually as needed)	Gambling & Sale						
Est. Cost in 2022 5,000.00	Outlay		9,000.00				
Replace as needed	Balance	4,000.00	(4,000.00)	(2,960.00)	(1,878.40)	(764.35)	383.12
Replacement Cost - Inflation		5,000.00	5,400.00	5,816.00	6,840.64	8,015.86	9,196.33
Ice Water Rescue Boat and Suits	Designate		1,111.11	1,155.56	1,201.78	1,237.83	1,274.97
(Replace Gear every 10 years)	Gambling & Sale						
Est. Cost in 2020 10,000.00	Outlay						
Replace in 2030	Balance	-	1,111.11	2,266.67	3,468.44	4,706.28	5,981.24
Replacement Cost - Inflation		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2011 Radios	Designate		5,714.29	5,942.86	6,180.57	6,365.99	6,556.97
(Replace Radio every 15 years)	Gambling & Sale						
Est. Cost in 2020 80,000.00	Outlay						
Replace in 2025	Balance	54,092.00	59,806.29	65,749.14	71,929.71	78,295.70	84,852.67
Replacement Cost - Inflation		80,000.00	86,400.00	90,856.00	94,450.34	98,263.78	99,141.36
Thermal Imaging Camera	Designate		1,666.67	1,733.33	1,802.67	1,856.75	1,912.45
(Replace camera every 10 years)	Gambling & Sale						
Est. Cost in 2020 15,000.00	Outlay						
Replace in 2030	Balance	-	1,666.67	3,400.00	5,202.67	7,059.41	8,971.86
Replacement Cost - Inflation		15,000.00	18,280.00	18,346.00	17,521.92	18,347.58	19,559.00
TOTAL Fire Dept.	Designate		126,081.90	131,125.18	136,370.19	140,461.29	144,675.13
	Outlay		37,532.01	79,013.41	-	488,063.11	80,100.03
	Balance	554,040.88	646,590.77	697,662.55	832,951.13	484,235.27	547,662.90
ELFD Pension 2,000.00		2,000.00	2,160.00	2,246.40	2,336.26	2,406.34	2,478.53
	Inflation	3.00%	8.00%	4.00%	4.00%	3.00%	3.00%

Consumer Price Index Average since 1913

Firefighter	ELFD 2022		Total Calls = 190		Rank	20/30/40	PROPOSED 2024	If Everyone Achieves 33% Response Goal	Current Amount = \$10	PROPOSED Pay Tier				
	Calls Made	Percentage	Percentage	Rank										
1 Terry Olson	129	67.89%	1	1	1	\$ 25	\$ 3,225	15	62	930	\$ 10	1290	0 to 10	\$0
2 Verrn Simpson	75	39.47%	5	5	5	\$ 15	\$ 1,125	15	62	930	\$ 10	750	10.1 to 20	\$5
3 Ben Ehlert	22	11.58%	8	8	8	\$ 15	\$ 330	15	62	930	\$ 10	220	20.1 to 30	\$10
4 Tim Stenzel	28	14.74%	15	15	15	\$ 11	\$ 308	15	62	930	\$ 10	280	30.1 to 35	\$15
6 Joe Anderson	30	15.79%	12	12	12	\$ 11	\$ 330	15	62	930	\$ 10	300	35.1 to 40	\$20
7 Steve Sandey	80	42.11%	4	4	4	\$ 20	\$ 1,600	15	62	930	\$ 10	800	40+	\$25
9 Spencer Kolles	42	22.11%	16	16	16	\$ 11	\$ 462	15	62	930	\$ 10	420		
10 Steve Heitner	47	24.74%	11	11	11	\$ 15	\$ 705	15	62	930	\$ 10	470		
11 Jesse Bomstad	56	29.47%	9	9	9	\$ 15	\$ 840	15	62	930	\$ 10	560		
13 Trent Talle	93	48.95%	2	2	2	\$ 25	\$ 2,325	15	62	930	\$ 10	930		
14 Brady Schloesser	69	36.32%	10	10	10	\$ 15	\$ 1,035	15	62	930	\$ 10	690		
16 Heidi Johnson	12	6.32%	14	14	14	\$ 11	\$ 132	15	62	930	\$ 10	120		
17 Chad Witte	20	10.53%	17	17	17	\$ 11	\$ 220	15	62	930	\$ 10	200		
18 Adam Johnson	47	24.74%	18	18	18	\$ 11	\$ 517	15	62	930	\$ 10	470		
20 Michael McCarty	46	24.21%	5	5	5	\$ 15	\$ 690	15	62	930	\$ 10	460		
21 Galen Mastin	1	0.53%	19	19	19	\$ 11	\$ 11	15	62	930	\$ 10	10		
22 Terry Mackrill	52	27.37%	7	7	7	\$ 15	\$ 780	15	62	930	\$ 10	520		
23 Kyle Rueter	47	24.74%	13	13	13	\$ 11	\$ 517	15	62	930	\$ 10	470		
25 Zach Rock	76	40.00%	3	3	3	\$ 20	\$ 1,520	15	62	930	\$ 10	760		
							\$ 16,672					\$ 9,720		

PROPOSED
 Billable call = \$25 per hour per fighter

On Call Weekend: \$50 weekend / \$100 holiday



CITY OF MANKATO
invites applications for the position of:

Firefighter (Part-Time)

SALARY:	\$23.00 - \$26.88 Hourly
OPENING DATE:	08/10/22
CLOSING DATE:	08/25/22 11:59 PM
DESCRIPTION:	

Under the direction of the Public Safety Supervisor or Associate Director of Public Safety Resources, Part-Time Firefighters protect and save life and property through effective rescue and firefighting work; performs related fire prevention activities, equipment and facility maintenance, housekeeping functions as assigned; and performs other fire duties as directed. Responds to emergency medical calls as per departmental policy.

APPLY ONLINE ONLY: www.mankatomn.gov/jobs

DUTIES / RESPONSIBILITIES:

ESSENTIAL FUNCTIONS OF THE JOB:

- Responds to fire calls and/or emergencies as directed when on-duty.
- Responds to emergency medical calls, renders aid to victim(s) as required in accordance with department policy.
- Responds to fire alarms involving getting to the scene with proper equipment quickly and safely; and includes proper positioning of fire apparatus and other equipment in a safe and efficient manner.
- Rescues individuals from fires and other emergency situations. Evacuates occupants of burning structures and assists them to safety. Administers first aid to injured persons as required.
- Extinguishes fires. Places hoses and ladders, operates pumps, directs streams of water, uses other extinguishing agents as appropriate, ventilates structures by opening windows or cutting holes, etc. May operate aerial ladders, fire extinguishers, bars, axes, etc., as needed. Involves working inside, outside, and on top of burning and smoke-filled structures.
- Performs salvage operations, which may include placing canvas, removing excess water, shoveling out debris, sometimes patching windows and holes, and performing other clean-up as directed.
- Performs firefighting tasks, rescue operations, and other emergency response actions, under stressful conditions, while wearing personal protective equipment (PPE) and self-contained breathing apparatus (SCBA).
- Ventilates and forces entry of burning buildings by breaking glass; springing or forcing doors, windows or gates; cutting locks, bars or wire grating; or breaking walls using appropriate safety gear and equipment.
- Assists with special rescue operations and crowd control in emergency situations. Pries open vehicles equipment, or structures using specialized equipment such as jaws-of-life or winch in order to free trapped persons.

- Cleans up and prepares equipment, including refueling vehicles, refilling water tanks, recharging air tanks and extinguishers, washing trucks and hand tools, drying and reloading hoses, and other work needed to return vehicles and equipment to ready status.
- Assists in inspecting, maintaining, and repairing, as necessary, all fire related equipment. Completes proper checklists and reports damaged and improperly functioning equipment.
- Maintains facilities and performs housekeeping maintenance duties as directed, including building and grounds maintenance, sweeping and washing floors and walls, cleaning living areas, and performing minor repairs as needed and assigned.
- Assists in fire prevention duties as assigned. Assists with regular inspections of commercial and public buildings. Assists with fire prevention education, etc.
- Keeps a superior officer advised of fire suppression developments and performs other duties as assigned.
- Performs all duties assigned in connection with the operation and maintenance of the Fire Division and the Division apparatus, equipment, and quarters.
- Actively supports, demonstrates understanding of, and participates in the Department of Public Safety Community Governance Philosophy.
- Operates automobiles, trucks, and apparatus in all environmental conditions; operates sirens, lights, and radios while driving; and enters and exits vehicles and apparatus quickly.
- Reads road signs, house numbers, license plates, etc. day and night.
- Responds to fires, accidents, hazardous materials incidents, and emergency areas and removes or mitigates hazardous situations.
- Works in burning and smoke filled buildings and other highly hazardous areas.
- Identifies smoke and common hazardous materials by smell, and/or monitoring.
- Recognizes the sounds of danger, cries for help, alarms, sirens, vehicles, breaking glass, etc.
- Climbs ladders, stairs and fire escapes carrying heavy hoses, equipment, and people; climbs over or crawls under objects.
- Crawls carrying hoses, equipment and tools, searching for victims, and fire or other hazards.
- Walks and crawls in smoke filled atmospheres with zero visibility.
- Runs, dodging low hanging objects and obstacles.
- Forces open doors and windows.
- Operates a variety of hand-tools ranging from wrenches and screwdrivers to axes and pike poles.
- Gives and receives orders, information, and directions to and from others under various conditions and distances.
- Provides crowd control, and traffic direction and control at events and emergencies in areas subject to large scale pedestrian and traffic congestion.
- Visits the scenes of fires and hazardous material accidents and other emergencies. Searches for and preserves evidence. Investigates causes and interviews victims, witnesses, and potential suspects. Records findings and observations. Provides testimony in court.
- Makes oral and written reports.
- Identifies and provides accurate, detailed descriptions of persons and objects.
- Inspects structures and buildings to detect hazards and violations of the Fire Code.
- Issues citations and warnings to Fire Code violators.
- Speaks to and trains large groups of persons. Performs public education and public speaking on fire service and fire prevention topics.
- Develops collaborative partnerships within the community. Initiates and maintains active contact with business operators and community residents and fosters community relations activities, community partnerships, and hazard prevention awareness.
- Scans residential and business areas to identify unlawful conduct, whether criminal or non-criminal, to identify hazards to life or property, whether public or private, and to maintain a visible presence.
- Identifies and utilizes progressive nuisance prevention techniques. Identifies and monitors areas, whether self-identified or identified by the community, where public nuisances or criminal activities are occurring or are likely to occur. Conducts proactive scanning activities within areas assigned areas of the city, concentrating on assigned areas of responsibilities or assigned neighborhoods.
- Responds to identified problems to situations that may be perceived as problems by members of the community. Initiates appropriate responses by partnerships, including other non-public safety resources. Conducts preliminary investigations on non-criminal

matters, and documents facts necessary to provide for appropriate responses by other non-public safety resources to community issues and/or nuisances as necessary to maintain public order and safety. Notifies property owners of potential problems and hazards. Ability to mediate resolutions to problems.

- Carries on discussions with and answers questions from the public as well as represents the Department in contacts with the public as assigned.
- Serves the citizens of Mankato by accepting responsibility for enforcing the laws and ordinances intended to maintain public peace and safety.
- Performs physical/mental demands of the work environment requirements for this position.
- Attendance during regularly scheduled work hours, and outside of regular hours as necessary.
- Effective and respectful communication and interactions with other employees, supervisors, individuals from other organizations, and citizen customers.

ADDITIONAL FUNCTIONS OF THE JOB:

Performs other related functions as assigned or apparent.

QUALIFICATIONS:

MINIMUM QUALIFICATIONS:

- Current Minnesota or I.F.S.A.C Accredited Firefighter I Certification.
- Must possess a 2 year college degree or have a minimum of two (2) years experience as a full-time, volunteer, or military firefighter.
- Must be at least 18 years of age.

PREFERRED QUALIFICATIONS:

- Experience as a full-time, volunteer, or military firefighter.
- Accredited Firefighter II Certification
- Hazardous Materials Technician Certification

CONDITIONS OF EMPLOYMENT:

- Must possess a valid license and be able to drive in the state of Minnesota. A Minnesota driver's license must be obtained within thirty (30) days of employment.
- Must satisfactorily complete a background investigation, physical examination, and drug and alcohol testing.
- Must successfully complete the Department of Public Safety Fitness Program and maintain those standards.
- Ability to pass medical standards for self-contained breathing apparatus; and ability to wear self-contained breathing apparatus while performing work duties.
- Must comply with organizational and departmental policies.
- Must comply with data practices policies and standards relative to not public data. Any access to not public data should be strictly limited to accessing the data that are necessary to fulfill the employment responsibility. While data are being accessed, incumbent should take reasonable measures to ensure the not public data are not accessed by individuals without a work reason. Once the work reason to access the data is reasonably finished the not public data must be properly stored according to city policy and the Minnesota Statutes.

HOURS OF WORK:

Hours and days of work for this position will vary by shift assignment. Part-time firefighters work an average of 10 hours/week, but may not exceed 14 hours/week.

PO Box 3368
Mankato, MN 56002
507-387-8664

diane@mn.gov

Firefighter (Part-Time) Supplemental Questionnaire

- * 1. The following supplemental information may be used as a scored evaluation of your knowledge, skills and experience. Be certain that the choices you make correspond to the information you have provided in your application. By completing this supplemental questionnaire you are attesting that the information you have provided is true and accurate. Any information provided may be reviewed by the hiring manager. Any misstatements or falsification of information will eliminate you from consideration or may result in dismissal. Do you understand and agree with this statement?
 - Yes
 - No
- * 2. Which of the following best describes your level of education?
 - High school diploma / GED
 - Some college
 - Associates / 2 Year Degree/Certificate
 - Bachelors
 - Masters or higher
 - None of the above
- * 3. Which of the following best describes the degree that you completed?
 - Fire Science
 - Law Enforcement
 - My degree is an an area NOT listed above
 - N/A - I have not completed a degree
- * 4. If applicable, please list the specific field of study in which you possess a degree. If no degree, type N/A.
- * 5. Do you currently have a valid Minnesota driver's license or a valid driver's license from another state?
 - Yes, I have a valid Minnesota driver's license.
 - Yes, I have a valid driver's license from another state.
 - No, I do not currently possess a valid driver's license.
- * 6. Which of the following best describes your years of experience as a full-time, volunteer, or active duty military firefighter?
 - No experience
 - Less than 6 months
 - More than 6 months, but less than 1 year
 - More than 1 year, but less than 2
 - More than 2 years, but less than 3
 - More than 3 years, but less than 4
 - More than 4 years, but less than 5
 - More than 5 years, but less than 6
 - More than 6 years, but less than 7
 - More than 7 years, but less than 8

- More than 8 years, but less than 9
 - More than 9 years, but less than 10
 - 10 or more years
- * 7. Select the certifications or training certificates that you currently possess. (select all that apply)
- Confined space operations
 - Confined space technician
 - Emergency Manager
 - Emergency vehicle operations (EVOC)
 - Firefighter I certified in Minnesota
 - Firefighter I certified in another state that is IFSAC or PRO board certified
 - Firefighter II certified in Minnesota
 - Firefighter II certified in another state that is IFSAC or PRO board certified
 - Fire instructor certification
 - Fire officer certification
 - Hazardous materials operations
 - Hazardous materials technician
 - Ice rescue
 - Minnesota state firefighter license
 - Pump operator
 - Rope rescue operations
 - Rope rescue technician
 - Vehicle extrication
 - Water rescue
 - Other
 - N/A - None of the above
8. If you selected "Other" in the question above, please provide additional information.
- * 9. Which of the following best describes your experience working with individuals from different cultures and ethnic backgrounds other than your own?
- Limited - I rarely have worked with individuals from different cultures and ethnic backgrounds than my own.
 - Moderate - I have occasionally worked with individuals from different cultures and ethnic backgrounds than my own over the course of a month.
 - Extensive - I regularly work with individuals from different cultures and ethnic backgrounds than my own over the course of a month.
 - N/A - I do not have experience in this area.
- * 10. Describe your experience working with individuals from different cultures and ethnic backgrounds other than your own. If you do not have experience with this, type N/A.
- * 11. Which of the following best describes your experience in fire safety public education?
- Limited - I have rarely worked with fire safety public education.
 - Moderate - I have occasionally worked with fire safety public education over the course of a year.
 - Extensive - I regularly work with fire safety public education over the course of a year.
 - N/A - I do not have experience in this area.
- * 12. Provide an example of a fire safety public education activity that you have participated in. If you do not have experience with this, type N/A.
- * 13. Which of the following best describes your experience in fire prevention and/or code enforcement?

- Limited - I have rarely worked in fire prevention or code enforcement.
 - Moderate - I have worked in fire prevention and/or code enforcement in the past, or it is part of my current responsibilities.
 - Extensive - I regularly work in fire prevention and/or code enforcement as a primary responsibility.
 - N/A - I do not have experience in this area.
- * 14. Provide an example of a fire prevention and/or code enforcement activity you have participated in. If you do not have experience in these areas, type N/A.
- * 15. In the Public Safety Department, we use the following types of software. Please indicate the current versions of software that you are PROFICIENT in using. (Select all that apply)
- Microsoft Office Word
 - Microsoft Office Excel
 - Microsoft Office Outlook
 - Microsoft Office PowerPoint
 - None of the above
- * 16. Which of the following best describes your computer experience/ability?
- No experience
 - Limited - I am somewhat familiar with computers.
 - Moderate - I use a computer occasionally at home and/or at work.
 - Extensive - I use various computer programs as a significant portion of my job.
- * 17. Please select the languages other than English that you are able to understand and speak. (select all that apply). NOTE: If asked to interview, you will be required to demonstrate your ability.
- Spanish
 - Somali
 - Arabic
 - Anuak
 - Nuer
 - Chinese
 - American Sign Language
 - Other
 - None of the above - I do not speak or understand any languages other than English
- * 18. Describe your experience or ability speaking and understanding languages other than English. If you selected "Other" in the question above, please indicate what language. If no experience, type N/A.
- * 19. Describe how your background and experience align with the duties and responsibilities of this position.
- * 20. OTHER QUALIFICATIONS: Describe any other special training you've completed or skills and experience you currently possess that you feel would make you the best-qualified person for this position.
- * 21. CONDITIONS OF EMPLOYMENT: Questions 21 through 24 indicate your willingness to accept the working conditions for this position. If you answer "NO" to any of these questions, you may want to reconsider applying for this position. If selected as a finalist, are you willing to undergo a background investigation which will include, but

not be limited to: verification of employment and education records, identification verification, driver's license record, a criminal history, pre-employment drug testing, and physical examination?

- Yes
- No

* 22. If hired for this position, are you willing to work evening hours, weekends, and holidays?

- Yes
- No

* 23. Are you willing to work in a highly stressful environment on a daily basis?

- Yes
- No

* 24. Are you willing to make critical decisions under considerable pressure and stress?

- Yes
- No

* Required Question



August 8, 2023

To: Honorable Mayor Norton and City Council
From: Jennifer J. Bromeland, City Administrator
Re: 2024 Budget - Work Session

Cities must prepare and adopt a proposed budget and proposed property tax levy each year. By law in Minnesota, the fiscal year of a city and all its funds must be calendar year. A budget is one year of estimated money coming in or revenue, and expenditures or money going out. Cities over 500 in population that propose a property tax increase are required to provide notice of the proposed budget adoption and to allow public input on the proposed budget and property tax levy. The “truth-in-taxation” process (TNT) requires cities to certify proposed property tax levies to the county auditor on or before September 30th. The preliminary levy can be reduced once adopted but cannot be increased prior to the final levy being adopted. The levy is comprised of the general fund, EDA, and debt service. A TNT public comment hearing must occur sometime between November 25th and December 28th. The final levy must be certified to the county auditor by or before December 28th. Cities must also file a certificate of compliance with the Department of Revenue by December 28th.

The 2023 Legislative Session resulted in many changes affecting cities, some of which will impact budgets in the future. City staff will continue monitoring guidance as it becomes available related to these changes. The City of Eagle Lake is a member of the Minnesota Valley Council of Governments (MVCOG), and they will be assisting member cities shortly with necessary policy updates. Effective January 1, 2024, employees will accrue earned sick and safe time. Beginning in January 2026, the state will administer a program to provide a number of weeks of partial wage replacement for family and medical leave. The program will be funded primarily through a payroll tax applied to all employers and their employees.

For reference purposes, included is last year’s final levy information. Last year’s final tax levy was set at approximately 9% or an increase of \$80,361. Property taxes should have remained relatively flat unless a property’s valuation increased. Attached is a tax levy history showing the tax levy by year.

The preliminary levy can be reduced once adopted but cannot be increased prior to the final levy being adopted. The levy is comprised of the general fund, EDA, and debt service.

	2022 Final	2023 Final	2024 Preliminary	Change from 2023
General Fund	\$696,904	\$769,952		\$
EDA	\$51,000	\$51,000		\$
Debt Service	\$144,997	\$152,310		\$
TOTAL TAX LEVY	\$892,901	\$973,262		\$

Proposed 2024 GF Revenues	\$
Proposed 2024 GF Expenditures	\$
Difference	

While there are many factors that go into the budget and line items, what follows are some highlights for your review and information (in no particular order):

Truth In Taxation: Truth in Taxation notices are sent to all property owners each November before local units of government finalize their budgets for the coming year. The notice is meant to help property owners understand how property taxes are determined and how they can get involved with local budgeting and taxation. Property owners cannot appeal their property's market value or classification at the Truth in Taxation meeting. The Truth in Taxation meeting is tentatively scheduled for **Monday, December 4th at 6:00 p.m. at City Hall.**

Fund Balance: The City consistently maintains a minimum unassigned general fund balance of 50% of the annual budget. A positive fund balance contributes to a favorable bond rating, provides a source of working capital to meet cash flow needs, and offers a cushion for unexpected expenditures or revenue short falls.

Fire, Police, and Public Works Budget Requests: Included are budget requests from the Fire Department, Public Works Department, and Police Department. Representatives from each department will be at the meeting to review their respective departmental requests and answer any questions that you might have.

Certified 2024 Local Government Aid (LGA): The Minnesota Department of Revenue released the certified Local Government Aid amounts for 2024. The 2024 LGA payments will be made on July 20 and December 26, 2024. **Together, LGA and property taxes account for approximately 80% of general fund revenues. Both are significant sources of income.** The goal of LGA is to help equalize a city's ability to provide an average level of services at a reasonable property tax rate.

2023 Certified Amount	\$699,884
2024 Certified Amount	\$749,370
Increase from 2023 Amount	\$49,486

Cost of Living Adjustment (COLA): Each year, a cost-of-living adjustment is made to wages using the consumer price index (please see attached printout). This is intended to counteract inflation and the average change over time in prices paid by consumers for goods and services. Discussion took place in 2021 that the City retains discretion as to the actual adjustment to wages for cost of living and is not bound by the CPI. This year, the percent change for the Midwest region from June 2022 to June 2023 is 2.4%. Based on a survey of other area cities comparable in size, most are budgeting anywhere between 3%-5% for a cost-of-living adjustment for 2024. A 3% COLA will be factored into the 2024 budget.

Wages: Per a recent wage survey completed with assistance from the Minnesota Valley Council of Governments (MVCOG), across the board, Eagle Lake’s wages are below average of market comparable. Per MVCOG, we want to be somewhere between 90%-110% of average to be considered competitive with other jurisdictions. With the current labor market, we are finding that to attract and hire new employees, we need to hire employees at a higher step to be competitive. To get to a more competitive position for wages, after consulting with MVCOG, City staff recommends that the first 4 steps of the current plan be dropped. This means that Step 5 will become Step 1 and then 4 steps will be added to the top end. In total, there will still be 10 steps, the same as the current step schedule. Anyone that is currently placed between Step 1 and Step 3 of the wage scale will automatically be moved to Step 5 of the proposed new wage scale. Attached you will find the current wage scale and a proposed new wage scale. The new proposed scale reflects a proposed 3% step increase and a 3% COLA adjustment.

Health Insurance Rates: We will not know our 2024 rates until October but have been advised by our agent to budget for an 8-10% increase at this time. It is anticipated that the renewal will be under 10% but budgeting higher until we know for sure.

Public Employees Retirement Association (PERA): No changes to employer or employee contributions in the defined contribution plans or to police and fire.

Employee Contributions

Defined Benefit Plan	2023	2024
Coordinated	6.5%	6.5%
Police and Fire	11.8%	11.8%

Employer Contributions

Defined Benefit Plan	2023	2024
Coordinated	7.5%	7.5%
Police and Fire	17.7%	17.7%

Social Security and Medicare Withholding for 2024: The 2024 amounts are not yet available. For 2023, employers paid a Social Security tax rate of 6.2% and a Medicare tax rate of 1.45%. The combined rate of 7.65% is unchanged from 2023.

One-Time Public Safety Aid: Eagle Lake’s one-time aid amount is \$143,617. The funds will be sent to cities in late December 2023 and can be spent on public safety purposes – police and

fire. This will not be reflected in the general fund and instead a separate fund will be set up to track expenditures. See attached sheet for excerpt.

Due to information still coming in for the 2024 budget yet today, City staff requests that another budget work session be scheduled for **Monday, August 14th at 6 pm**. A draft budget and supporting materials will be emailed out on Friday, August 11th in advance of the work session.



Jennifer J. Bromeland
City Administrator

Tax Levy History - City of Eagle Lake

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
General Fund	\$ 299,355.00	\$ 318,346.00	\$ 371,856.00	\$ 404,407.00	\$ 404,407.00	\$ 457,677.00
Debt	\$ 233,905.00	\$ 237,576.00	\$ 182,936.00	\$ 178,962.00	\$ 178,962.00	\$ 169,442.00
EDA	\$ 16,157.00	\$ 15,612.00	\$ 16,742.00	\$ 16,742.00	\$ 16,742.00	\$ 15,000.00
	\$ 549,417.00	\$ 571,534.00	\$ 571,534.00	\$ 600,111.00	\$ 600,111.00	\$ 642,119.00

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
General Fund	\$ 457,677.00	\$ 509,473.00	\$ 547,004.00	\$ 608,936.00	\$ 696,904.00	\$ 769,952.00
Debt	\$ 151,692.00	\$ 151,942.00	\$ 157,092.00	\$ 151,792.00	\$ 144,997.00	\$ 152,310.00
EDA	\$ 15,000.00	\$ 41,000.00	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00
	\$ 624,369.00	\$ 702,415.00	\$ 755,096.00	\$ 811,728.00	\$ 892,901.00	\$ 973,262.00

**Estimated Public Safety Aid for Cities and Eligible Towns
Under SF1811-1E**

Bjorn Arneson, SCRFA
bjorn.arneson@senate.mn

City/Town	Total 2021 population	Share of total aid-eligible pop	Aid amount
DANUBE	455	0.01%	19,910
DANVERS	104	0.00%	4,551
DARFUR	83	0.00%	3,632
DARWIN	347	0.01%	15,184
DASSEL	1,485	0.03%	64,982
DAWSON	1,466	0.03%	64,151
DAYTON	8,021	0.17%	350,992
DEEPHAVEN	3,885	0.08%	170,004
DEER CREEK	329	0.01%	14,397
DEER RIVER	901	0.02%	39,427
DEERWOOD	536	0.01%	23,455
DEGRAFF	112	0.00%	4,901
DELANO	6,654	0.14%	291,173
DELAVAN	170	0.00%	7,439
DELHI	46	0.00%	2,013
DELLWOOD	1,173	0.02%	51,329
DENHAM	37	0.00%	1,619
DENNISON	222	0.00%	9,715
DENT	171	0.00%	7,483
DETROIT LAKES	9,990	0.21%	437,154
DEXTER	329	0.01%	14,397
DILWORTH	4,639	0.10%	202,999
DODGE CENTER	2,847	0.06%	124,582
DONALDSON	20	0.00%	1,500
DONNELLY	216	0.00%	9,452
DORAN	35	0.00%	1,532
DOVER	792	0.02%	34,657
DOVRAY	57	0.00%	2,494
DULUTH	85,667	1.79%	3,748,712
DUMONT	74	0.00%	3,238
DUNDAS	1,784	0.04%	78,066
DUNDEE	72	0.00%	3,151
DUNNELL	132	0.00%	5,776
EAGAN	69,086	1.44%	3,023,142
EAGLE BEND	541	0.01%	23,674
EAGLE LAKE	3,282	0.07%	143,617
EAST BETHEL	11,791	0.25%	515,964
EAST GRAND FORKS	9,105	0.19%	398,427
EAST GULL LAKE	1,039	0.02%	45,466
EASTON	175	0.00%	7,658
ECHO	237	0.00%	10,371
EDEN PRAIRIE	64,142	1.34%	2,806,797
EDEN VALLEY	1,026	0.02%	44,897
EDGERTON	1,247	0.03%	54,568
EDINA	53,572	1.12%	2,344,263
EFFIE	108	0.00%	4,726

CITY NAME	Certified 2024 LGA
TOTALS	\$644,398,012
DANVERS	\$11,143
DARFUR	\$33,574
DARWIN	\$67,790
DASSEL	\$475,527
DAWSON	\$665,035
DAYTON	\$2,690
DEEPHAVEN	\$0
DEER CREEK	\$91,079
DEER RIVER	\$285,685
DEERWOOD	\$33,835
DEGRAFF	\$28,257
DELANO	\$569,682
DELAVAN	\$36,291
DELHI	\$10,110
DELLWOOD	\$0
DENHAM	\$903
DENNISON	\$19,115
DENT	\$48,679
DETROIT LAKES	\$519,507
DEXTER	\$69,369
DILWORTH	\$901,630
DODGE CENTER	\$890,761
DONALDSON	\$4,301
DONNELLY	\$60,771
DORAN	\$12,128
DOVER	\$194,921
DOVRAY	\$8,991
DULUTH	\$35,175,072
DUMONT	\$16,680
DUNDAS	\$193,016
DUNDEE	\$19,911
DUNNELL	\$57,573
EAGAN	\$0
EAGLE BEND	\$209,810
EAGLE LAKE	\$749,370
EAST BETHEL	\$0
EAST GRAND FORKS	\$2,459,838

2023 Wages - EFFECTIVE JANUARY 1, 2023

Step Increase: 2.0% Step and 3.00% COLA at 1/1/23

Steps

Grade	2022 Rate	1	2	3	4	5	6	7	8	9	10
1	\$10.99	\$11.32	\$11.55	\$11.78	\$12.01	\$12.25	\$12.50	\$12.75	\$13.00	\$13.26	\$13.53
2-Seasonal PW	\$12.46	\$12.83	\$13.09	\$13.35	\$13.62	\$13.89	\$14.17	\$14.45	\$14.74	\$15.04	\$15.34
3-PT PW	\$13.60	\$14.01	\$14.29	\$14.57	\$14.87	\$15.16	\$15.47	\$15.78	\$16.09	\$16.41	\$16.74
5-Admin Clerk	\$16.82	\$17.32	\$17.67	\$18.02	\$18.39	\$18.75	\$19.13	\$19.51	\$19.90	\$20.30	\$20.70
6-FT PW/PT PD	\$19.46	\$20.04	\$20.44	\$20.85	\$21.27	\$21.70	\$22.13	\$22.57	\$23.02	\$23.48	\$23.95
8-FT PD	\$22.60	\$23.28	\$23.74	\$24.22	\$24.70	\$25.20	\$25.70	\$26.21	\$26.74	\$27.27	\$27.82
8-PW Super./P & Z Comm. Dev.	\$21.61	\$22.26	\$22.70	\$23.16	\$23.62	\$24.09	\$24.57	\$25.07	\$25.57	\$26.08	\$26.60
8-Deputy Clerk	\$22.26	\$22.93	\$23.39	\$23.85	\$24.33	\$24.82	\$25.31	\$25.82	\$26.34	\$26.86	\$27.40
11-Public Works Director	\$29.76	\$30.65	\$31.27	\$31.89	\$32.53	\$33.18	\$33.84	\$34.52	\$35.21	\$35.91	\$36.63
12-Police Chief	\$32.17	\$33.14	\$33.80	\$34.47	\$35.16	\$35.87	\$36.58	\$37.32	\$38.06	\$38.82	\$39.60
16-City Administrator	\$74,708.92	\$76,950.19									\$104,802.43

Reflects 3% step increase & 3% COLA

Revised Pay Plan with 2023 numbers with a change to the step percentage spread				1	2	3	4	5	6	7	8	9	10	1	2	3	4	5	6	7	8	9	10
Grade	Job Title	Bench Average	Min	Max	Bench																		
					1	2	3	4	5	6	7	8	9	10	1	2	3	4	5	6	7	8	9
Grade 1																							
Grade 2	Seasonal PW	\$ 13.05	\$ 15.61	98%	104%	107%	117%	\$ 11.32	\$ 11.55	\$ 11.78	\$ 12.01	\$ 12.37	\$ 12.74	\$ 13.13	\$ 13.52	\$ 13.93	\$ 14.34	\$ 14.77	\$ 15.22	\$ 15.67	\$ 16.14		
Grade 3	PT Public Works							\$ 12.83	\$ 13.09	\$ 13.35	\$ 13.62	\$ 14.02	\$ 14.44	\$ 14.88	\$ 15.32	\$ 15.78	\$ 16.26	\$ 16.75	\$ 17.25	\$ 17.76	\$ 18.30		
Grade 5	Admin Clerk	\$ 22.50	\$ 28.43	77%	77%	84%	87%	\$ 14.01	\$ 14.29	\$ 14.58	\$ 14.87	\$ 15.31	\$ 15.77	\$ 16.25	\$ 16.73	\$ 17.24	\$ 17.75	\$ 18.29	\$ 18.83	\$ 19.40	\$ 19.98		
Grade 6	FT PW	\$ 21.97	\$ 27.72	91%	91%	99%	102%	\$ 17.32	\$ 17.67	\$ 18.02	\$ 18.38	\$ 18.93	\$ 19.50	\$ 20.08	\$ 20.69	\$ 21.31	\$ 21.95	\$ 22.61	\$ 23.28	\$ 23.98	\$ 24.70		
Grade 6	FT PW	\$ 21.97	\$ 27.72	91%	92%	100%	103%	\$ 20.04	\$ 20.44	\$ 20.85	\$ 21.27	\$ 21.69	\$ 22.34	\$ 23.01	\$ 23.70	\$ 24.41	\$ 25.15	\$ 25.90	\$ 26.68	\$ 27.48	\$ 28.30		
Grade 6	FT PW	\$ 21.97	\$ 27.72	91%	92%	100%	103%	\$ 20.04	\$ 20.44	\$ 20.85	\$ 21.27	\$ 21.90	\$ 22.56	\$ 23.24	\$ 23.94	\$ 24.65	\$ 25.39	\$ 26.16	\$ 26.94	\$ 27.75	\$ 28.58		
Grade 8	FT + PT Police	\$ 27.02	\$ 34.96	86%	84%	94%	95%	\$ 23.28	\$ 23.75	\$ 24.22	\$ 24.70	\$ 25.45	\$ 26.21	\$ 27.00	\$ 27.81	\$ 28.64	\$ 29.50	\$ 30.38	\$ 31.30	\$ 32.23	\$ 33.20		
Grade 8	PW Supervisor	\$ 30.51	\$ 39.15	76%	75%	83%	85%	\$ 23.28	\$ 23.75	\$ 24.22	\$ 24.70	\$ 25.45	\$ 26.21	\$ 27.00	\$ 27.81	\$ 28.64	\$ 29.50	\$ 30.38	\$ 31.30	\$ 32.23	\$ 33.20		
Grade 8	P.Z Comm Dev							\$ 23.28	\$ 23.75	\$ 24.22	\$ 24.70	\$ 25.45	\$ 26.21	\$ 27.00	\$ 27.81	\$ 28.64	\$ 29.50	\$ 30.38	\$ 31.30	\$ 32.23	\$ 33.20		
Grade 8	Deputy City Clerk	\$ 26.83	\$ 34.13	87%	85%	95%	95%	\$ 23.28	\$ 23.75	\$ 24.22	\$ 24.70	\$ 25.45	\$ 26.21	\$ 27.00	\$ 27.81	\$ 28.64	\$ 29.50	\$ 30.38	\$ 31.30	\$ 32.23	\$ 33.20		
Grade 11	PW Director	\$ 36.99	\$ 46.44	83%	81%	91%	88%	\$ 23.28	\$ 23.75	\$ 24.22	\$ 24.70	\$ 25.45	\$ 26.21	\$ 27.00	\$ 27.81	\$ 28.64	\$ 29.50	\$ 30.38	\$ 31.30	\$ 32.23	\$ 33.20		
Grade 12	Police Chief	\$ 38.39	\$ 48.97	86%	82%	93%	89%	\$ 30.65	\$ 31.26	\$ 31.89	\$ 32.53	\$ 33.50	\$ 34.51	\$ 35.54	\$ 36.25	\$ 36.98	\$ 37.72	\$ 38.47	\$ 39.24	\$ 40.03	\$ 40.83		
Grade 12	Police Chief	\$ 38.39	\$ 48.97	86%	82%	93%	89%	\$ 33.14	\$ 33.80	\$ 34.48	\$ 35.17	\$ 35.87	\$ 36.95	\$ 38.06	\$ 38.82	\$ 39.59	\$ 40.39	\$ 41.19	\$ 42.02	\$ 42.86	\$ 43.71		
Grade 16	City Admin	\$ 45.32	\$ 57.41	82%	90%	88%	98%	\$ 37.00				\$ 40.04				\$ 51.90	\$ 52.94	\$ 54.00	\$ 55.08	\$ 56.18			