

**Personnel/Budget Committee  
Meeting Agenda  
Fillmore Conference Room  
July 10, 2023 - 4:30 p.m.**

1. Personnel Budget Committee July 10, 2023 4:30 p.m.
2. Consider proposal to upgrade workstations.
3. Consider patrol officer vacancy.

**Personnel-Budget Committee Meeting**

**June 12, 2023**

The Personnel-Budget Committee did not meet on June 12, 2023.



To: Joel Young  
cc: Rocky Burnett, Brian Burkholder, Shane Fox, Luke Thieke  
From: Kay Wangen  
Subj: 13 Workstation Replacements  
Date: June 30, 2023

In Summary:

This is a request for authorization to approve the quote for replacing 13 workstations (a request for 2 printers will be forthcoming). The quoted cost for 13 workstations is \$ 38,000 (rounded).

- 6 desktops
- 5 Docking Notebooks (eliminates two sets of hardware for users with remote access capabilities)
- 2 Rugged Notebooks for Squads (dock model may be amended or removed)

A request to replace 2 Workstation Printers will be forthcoming as a separate quote (Administrators has failed & Accounts Payable/check printer is not performing well). Printers are only replaced when they stop performing at an acceptable level.

The capital improvement plan schedules workstation replacement every 4-5 years. Our practice is to continue to use the workstations beyond their scheduled replacement date as long as performance remains acceptable, and the operating platform remains consistent. The current workstations were replaced in 2018. Some of the current workstations are starting to present errors, equipment lead times remain unpredictable and Microsoft support for Windows 10 ends October 2025. It seems like the right time to get the equipment on order and begin the migration to Windows 11.

While workstations are included in the capital improvement plans for saving / funding the purchases on a scheduled plan, they are budgeted and expensed at the departmental level as small tools and minor equipment as they no longer meet the \$5,000 threshold for capitalizing / depreciating. This combined / coordinated request continues our practice of replacing workstations across departments simultaneously to maintain a consistent operating platform and save on labor expenses by having multiple PC's configured, delivered and installed at the same time.

The recommended models based on state contract pricing are;

Desktops (including 1 monitor (reusing 1 existing) & labor) \$2,100

- HP Business Desktop ProDesk 400 G6 Desktop Computer - Intel Core i5 10th Gen i5-10500T Hexa-core (6 Core) 2.30 GHz - 16 GB RAM DDR4 SDRAM - 256 GB NVMeM.2 PCI Express SSD - Desktop Mini - Black - Intel Q470 Chip - Windows 11 Pro - Intel UHD Graphics 630 with  
HP E24u G4 - E-Series - LED monitor - 24" (23.8" viewable) - 1920 x 1080 Full HD (1080p) @ 60 Hz - IPS - 250 cd/m<sup>2</sup> - 1000:1- 5 ms - HDMI, DisplayPort, USB-C monitor

PD Desktops (including 3 monitor (reusing 1 existing) & labor) \$2,400/\$2,710

- HP Elite Mini 800 G9 Desktop Computer - Intel Core i5 12th Gen i5-12500T Hexa-core (6 Core) 2 GHz - 16 GB RAM DDR5 SDRAM - 512 GB M.2 PCI Express NVMeSSD - Mini PC - Black - Intel Q670 Chip - Windows 11 Pro - Intel UHD Graphics 770  
DDR5 SDRAM - English (HP E24u G4 - E-Series - LED monitor - 24" (23.8" viewable) - 1920 x 1080 Full HD (1080p) @ 60 Hz - IPS - 250 cd/m<sup>2</sup> - 1000:1- 5 ms - HDMI, DisplayPort, USB-C monitor

Docking Notebooks (including 1 monitor (reusing 1 existing), docking station, kb, care pack& labor) \$2,675

- HP ProBook 450 G9 15.6" Notebook - Full HD - 1920 x 1080 - Intel Core i5 12th Gen i5-1235U Deca-core (10 Core) 1.30 GHz - 16 GB Total RAM - 256 GB SSD - Silver - Intel Chip - Windows 11 Pro - Intel Iris Xe Graphics - In-plane Switching (IPS) Technology with  
HP E24u G4 - E-Series - LED monitor - 24" (23.8" viewable) - 1920 x 1080 Full HD (1080p) @ 60 Hz - IPS - 250 cd/m<sup>2</sup> - 1000:1- 5 ms - HDMI, DisplayPort, USB-C monitor &  
VisionTek VT7000 - Triple Display 4K USB-C Docking Station with 100W Power Delivery - for  
Notebook/Monitor/Workstation/Camera/Headphone/Microphone - 100 W - USB Type-A, USB Type C - 3 Displays Supported - 4K - 3840 x 2160 - 5 x USB Ports - 3 x USB 3.0 -docking station

PD Rugged Notebooks (including rugged doc & labor) \$5,500

- Dell Latitude 5000 5430 14" Touchscreen Rugged Notebook - Full HD - 1920 x 1080 - Intel Core i5 11th Gen i5-1145G7 Quad-core (4 Core) 2.60 GHz - 16 GB Total RAM - 512 GB SSD - Gray - Intel Chip - Windows 10 Pro - Intel Iris Xe Graphics - English (US) Keyb with  
DELL LAT12-14 RUGGED ADV. DOCK TPT LIND - (Model needs further investigation).

The prices on the Marco quote have been compared to on prices on line. Based on the price comparisons along with the efficiency of having Marco bench configure multiple PC's at the same time with their knowledge of our network, the recommendation is to purchase from Marco to complete the configuration and installation. Bench configuration includes the unboxing and configuring the workstations with the basic licensed software at their site so they only require minor configuration when they are delivered to our work areas to be connected to our domain.

Thank you for your consideration - please advise.



**More Detail / Recommendation**

**Capital Goods Plan**

**Actual Request for Approval**

\*Note: In most cases, the amount listed in the capital goods plan is less than the request for approval. The Capital Goods Plan is a savings tool for projecting and planning for equipment purchases. With workstations and printers, the practice is to use them until performance is failing or until there is no longer support for the operating system, which means there are some years in the capital plan where a purchase may have been scheduled or due, but the purchase was not made, which builds up the balance in the reserve fund. Both amounts are provided to provide as a point of reference.

Department	Description	Total	Description	Total
Clerk	5 workstations	\$10,500	1 desktop & 4 notebooks & 2 printers	\$12,725 + 2printers (will be requested separately)

5 workstations scheduled for replacement in 2023 on the capital goods plan @ \$10,500. \$10,300 included in the 2023 operations budget (801-41500). 2 Printers are not performing well. 2 Printers are scheduled for replacement every 3 years on the capital goods plan, and these printers were purchased in 2018. The monitors purchased in 2018 can continue to be used at each workstation. Replace the monitors from 2005 with one that matches the 2018 monitor resolution & performance allowing for better compatibility when moving documents, spreadsheets and online information from one monitor to the other.

Clerk Department Workstation Summary

- Clerk-001 – Administrator – Docking Notebook, 1 new monitor & Printer
- Clerk-002 – Wangen – Docking Notebook, 1 new monitor & Printer
- Clerk 003 – Schlichter – Docking Notebook, & 1 new monitor
- Clerk-004 – Elder – Desktop, & 1 new monitor (relocate existing printer)
- Clerk-005 – Carlson – Docking Notebook, & 1 new monitor

Ambulance	1 workstation	\$2,266	1 notebook	\$ 2,675
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The capital goods plan included \$2,266 scheduled for an office computer in 2024. The 2023 ambulance budget included \$2,000 on the small tools and minor equipment line in the capital fund (231-240). The recommendation is to combine the planned workstation purchases for 2023 and 2024 due to equipment lead times and to save labor costs by configuring and installing multiple workstations at one time.

Ambulance Department Workstation Summary

- Ambulance-001 – Burnett – Docking Notebook, & 1 new monitor

Police	2 Office Computers	\$3,296	2 desktops 512GB+ 1 additional montitor	\$ 5,110
Police	2 Squad Computers	\$6,775	2 Rugged Notebooks & Mounts (model to be determined)	\$ 10,975

The capital goods plan includes \$3,296 scheduled for 2 office computers in 2023. The on duty desk workstation was replaced in 2018, however the workstation in the chiefs office is beyond it's scheduled replacement, resulting is an actual requested replacement cost higher than the capital plan reflects, the same with the squad notebooks. The squad computers were purchased in 2016. So three of the computers have been used well beyond there anticipated life. The funds for planned purchases in prior years remains in the police reserve fund. \$6,000 was included in the 2023 budget for workstation replacements.

Police Department Workstation Summary

- PD-ODD – On Duty Desk - Desktop 512GB, & 1 new monitor
- PD-Chief – Chiefs Office – Desktop 512GB& 2 new monitors
- Squad 1 & 2 – Rugged Notebook & Mount

Fire	1 Computer	\$1,648		Not replacing
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The capital plan includes \$1,648 for 2024. No replacement is being requested at this time.

Public Works	Streets – 1 Workstation	\$1,030	1 desktop	\$ 2,100
Public Works	PW Office – 1 Workstation	\$1,030	1 desktop	\$ 2,100

The street department capital goods plan includes \$1,030 for a computer in 2023 & 350 for a printer in 2022. The street department did budget for a computer in 2023.

Neither the water department nor the parks department capital plans include a computer line item, however the water department budget for 2023 did include 50% of a workstation refresh.

Public Works Department Workstation Summary

- PW-Brian –Desktop, 1 new monitor
- CS-Shop – Public Works facility Priebe & Funk– Desktop & 1 new monitor

WWTP	1 desktop	1,750	1 desktop	\$ 2,100
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The capital goods plan includes \$1,750 for an office computer in 2023 and the 2023 budget included \$2,000 for a desktop refresh for the wastewater treatment facility.

WWTP Department Workstation Summary

- CS-WWTP – Schlichter & Irish – 1 desktop & 1 new monitor







June 27, 2023

PROPOSAL FOR  
**CITY OF CHATFIELD**  
KAY WANGEN

Prepared By:

**Christina Welke**  
Senior Technology Advisor  
507-273-9350  
christina.welke@marconet.com

Quote Number: 136568



Managed Services



Copiers & Printers



Audio Visual



Business IT Services



IT - 2023 HARDWARE BUDGETARY QUOTE -- CITY OF CHATFIELD



**Prepared by:**  
**Marco - Rochester**  
 Christina Welke  
 507-273-9350  
 christina.welke@marconet.com

**Prepared for:**  
**CITY OF CHATFIELD**  
 21 SE 2ND ST  
 CHATFIELD, MN 55923-1204  
 Kay WANGEN  
 507.867.1514  
 kwangen@ci.chatfield.mn.us

**Quote Information:**  
**Quote #: 136568**  
 Version: 4  
 Date Issued: 06/27/2023  
 Expiration Date: 06/30/2023

■ Notebook

Description	One-Time	Qty	Ext. One-Time
HP ProBook 450 G9 15.6" Notebook - Full HD - 1920 x 1080 - Intel Core i5 12th Gen i5-1235U Deca-core (10 Core) 1.30 GHz - 16 GB Total RAM - 256 GB SSD - Silver - Intel Chip - Windows 11 Pro - Intel Iris Xe Graphics - In-plane Switching (IPS) Technology -	\$1,020.00	5	\$5,100.00
HP Care Pack - 3 Year - Service - 9 x 5 Next Business Day - On-site - Maintenance - Parts & Labor - Electronic and Physical	\$138.00	5	\$690.00
VisionTek VT7000 - Triple Display 4K USB-C Docking Station with 100W Power Delivery - for Notebook/Monitor/Workstation/Camera/Headphone/Microphone - 100 W - USB Type-A, USB Type C - 3 Displays Supported - 4K - 3840 x 2160 - 5 x USB Ports - 3 x USB 3.0 - 1	\$352.00	5	\$1,760.00
HP Wireless Keyboard And Mouse 300 - USB Wireless 2.40 GHz Keyboard - Black - USB Wireless Mouse - 1600 dpi - Black - Internet Key, Email, Search Hot Key(s) - Symmetrical - AAA	\$31.00	5	\$155.00

Subtotal: **\$7,705.00**  
*\$1,541 ea*

■ Desktop

Description	One-Time	Qty	Ext. One-Time
HP Business Desktop ProDesk 400 G6 Desktop Computer - Intel Core i5 10th Gen i5 -10500T Hexa-core (6 Core) 2.30 GHz - 16 GB RAM DDR4 SDRAM - 256 GB NVMe M.2 PCI Express SSD - Desktop Mini - Black - Intel Q470 Chip - Windows 11 Pro - Intel UHD Graphics 630 <i>w kb + mouse</i>	\$872.00	<del>5</del> 4	\$4,360.00
HP 3 year Next business day Onsite Optional Customer Self Repair Desktop/Workstation Only HW Service	\$27.00	<del>5</del> 4	\$135.00

*899*





SCHEDULE A - SCHEDULE OF PRODUCTS TO PRODUCT AGREEMENT(S)

HP Elite Mini 800 G9 Desktop Computer - Intel Core i5 12th Gen i5-12500T Hexa-core (6 Core) 2 GHz - 16 GB RAM DDR5 SDRAM - 512 GB M.2 PCI Express NVMe SSD - Mini PC - Black - Intel Q670 Chip - Windows 11 Pro - Intel UHD Graphics 770 DDR5 SDRAM - English (	PO	\$1,230.00	1 2	\$1,230.00
HP Care Pack Active Care Hardware Support - Extended Warranty - 3 Year - Warranty - 9 x 5 x Next Business Day - On-site - Maintenance - Parts & Labor		\$40.00	1 2	\$40.00

\$1270 Subtotal: \$5,765.00  
6,136

Monitor

Description	One-Time	Qty	Ext. One-Time
HP E24u G4 - E-Series - LED monitor - 24" (23.8" viewable) - 1920 x 1080 Full HD (1080p) @ 60 Hz - IPS - 250 cd/m <sup>2</sup> - 1000:1 - 5 ms - HDMI, DisplayPort, USB-C	\$298.66	12	\$3,583.92
3ft DisplayPort Cable with Latches 8K UHD M/M - Black	\$12.00	12	\$144.00

310.66 Subtotal: \$3,727.92

Rugged Notebooks

Description	One-Time	Qty	Ext. One-Time
Dell Latitude 5000 5430 14" Touchscreen Rugged Notebook - Full HD - 1920 x 1080 - Intel Core i5 11th Gen i5-1145G7 Quad-core (4 Core) 2.60 GHz - 16 GB Total RAM - 512 GB SSD - Gray - Intel Chip - Windows 10 Pro - Intel Iris Xe Graphics - English (US) Keyb	\$3,379.00	2	\$6,758.00
DELL LAT12-14 RUGGED ADV. DOCK TPT LIND	\$1,281.00	2	\$2,562.00

? Squad check Model

4,660 Subtotal: \$9,320.00

Professional Services Labor

Description	One-Time	Qty	Ext. One-Time
Marco Professional Services - T&M - Estimate	\$10,150.00	1	\$10,150.00
Marco Professional Services - Fixed Fee - Milestone 1	\$495.00	1	\$495.00

Subtotal: \$10,645.00

÷ 13 WS  
= 819 ea



■ Professional Services Work Order Agreement For PC Setup

■ ABOUT THIS PROFESSIONAL SERVICES ENGAGEMENT

This Work Order Agreement outlines the products (if applicable), services, and deliverables that Marco will provide to the Client for this project ("Agreement"). Marco will work closely with the Client a consultative basis to optimize the success of the engagement. This Agreement is governed by and subject to the Relationship Agreement between Client and Marco. This Agreement is valid through the expiration date on this document.

■ ENGAGEMENT OVERVIEW - DESCRIPTION OF SERVICES AND DELIVERABLES

CITY OF CHATFIELD requires new PC/laptops to be setup.

- Install Marco MIT suite of Services (current MIT client)
- Install Appropriate business line applications (Customer responsible for licensing if net new)
- Install Network Connections and Devices i.e. Printers
- Transfer over pertinent data from existing machines
- Test to ensure functionality

■ SERVICES ASSUMPTIONS, EXCLUSIONS, CLIENT RESPONSIBILITIES, AND NOTES

Please list any Assumptions, Exclusions, and Important Notes for the purposes of this engagement:

- All work is done on a T&M basis. Travel is billable as T&M.
- CITY OF CHATFIELD to provide all licenses for existing software



Quote Summary - One-Time Expenses

Description	Amount
Notebook	\$7,705.00 ✓
Desktop	\$5,765.00
Monitor	\$3,727.92 ✓
Rugged Notebooks	\$9,320.00 ✓
Professional Services Labor	\$10,645.00 ✓
<b>Total: \$37,162.92</b>	

Payment Options

Description	Payments	Interval	Amount
One-Time Payment			
<b>One-Time Payment</b>	<b>1</b>	<b>One-Time</b>	<b>\$37,162.92</b>

Summary of Selected Payment Options

Description	Amount
<b>One-Time Payment: One-Time Payment</b>	





■ Approval

- Client represents that it has reviewed and agrees to be legally bound by this Schedule of Products.
- Client represents that it has reviewed and agrees to be legally bound by the Relationship Agreement, any Product Agreement(s) referred to herein, and applicable policy(ies) ("Terms and Conditions") which are located at [www.marconet.com/legal](http://www.marconet.com/legal) for the Products it is obtaining as identified in this Schedule of Products.
- If the parties have negotiated changes to the Terms and Conditions that have been reduced to writing and signed by both parties, the modified version(s) of such Terms and Conditions, that have not expired or been terminated, shall replace the online version(s).
- Client agrees to use electronic signatures, electronic communications, and electronic records to transact business under the above documents.
- The pricing above does not include taxes. Taxes, fees and surcharges shall be paid by Client and will be shown on invoices to Client.
- Payments made via credit card are subject to a 3% surcharge.
- A \$30 fee will be assessed for any returned payment

Marco Technologies, LLC

CITY OF CHATFIELD

Signature: \_\_\_\_\_  
 Name: \_\_\_\_\_  
 Title: \_\_\_\_\_  
 Date: \_\_\_\_\_

Prepared for: Kay WANGEN \_\_\_\_\_  
 Signature: \_\_\_\_\_  
 Signed by: \_\_\_\_\_  
 Title: \_\_\_\_\_  
 Date: \_\_\_\_\_  
 PO Number: \_\_\_\_\_  
 Email Address: \_\_\_\_\_

This quote has not been approved.

# IT - 2023 HARDWARE BUDGETARY QUOTE -- CITY OF CHATFIELD

Quote #: 136568v4

## Prepared For Client

CITY OF CHATFIELD  
Kay WANGEN  
21 SE 2ND ST  
CHATFIELD, MN 55923-1204

## Prepared By

Christina Welke  
Senior Technology Advisor  
Direct: 507-273-9350  
christina.welke@marconet.com



*Christina Welke*

### 1. Schedule of Products

Client must download and review the attached PDF document(s) before accepting below:



### 2. Review and/or Select Your Options

Your Available Options

Notebook

Desktop

Monitor

Rugged Notebooks

Professional Services Labor

Professional Services Work Order Agreement For PC Setup

#### Quote Summary

	One-Time
Notebook Subtotal	\$7,705.00
Desktop Subtotal	\$5,765.00
Monitor Subtotal	\$3,727.92
Rugged Notebooks Subtotal	\$9,320.00
Professional Services Labor Subtotal	\$10,645.00
Professional Services Work Order Agreement For PC Setup Subtotal	\$0.00
Subtotal	\$37,162.92
Total Amount	\$37,162.92

#### One-Time Payment

	Payments	Interval	Amount
<input checked="" type="radio"/> One-Time Payment	1	One-Time	\$37,162.92
<input type="radio"/> Selected Non-Recurring Payment			\$37,162.92

Update Options

### 3. Approval

By clicking accept and signing below, Client:

- Represents that it has reviewed, downloaded for its records and agrees to be legally bound by the Schedule of Products contained in the pdf form in Section 1, above.
- Represents that it has reviewed and agrees to be legally bound by the Relationship Agreement, Product Agreement(s), and applicable policy(s) ("Terms and Conditions") located at [www.marconet.com/legal](http://www.marconet.com/legal) for the products it is obtaining as identified in the Schedule of Products.
- Agrees to use electronic signatures, electronic communications, and electronic records to transact business under the above documents.

I accept the above and the Terms and Conditions

E-Signature  
CITY OF CHATFIELD

First & Last Name:



	Total		2024	2024	Total		
	2023	2023			2024	2024	
	Oper/Trans	Revenues	Operations	Transfers	Oper/Trans	Revenues	
<b>GENERAL FUND</b>							<b>GENERAL FUND</b>
Ad Valorem	\$ -	\$ 1,890,756			\$ -	\$ 1,897,325	Ad Valorem
LGA / PERA Aid	\$ -	\$ 868,530			\$ -	\$ 949,457	LGA / PERA Aid
Interest Income		\$ 12,000				\$ 14,000	
General Services Transfer In		\$ 128,792				\$ 128,792	
Legislative Dept.	\$ 72,556		\$ 70,886		\$ 70,886		Legislative Dept.
Historical Society	\$ 900		\$ 900		\$ 900		Historical Society
Elections	\$ 6,450		\$ 13,700		\$ 8,400		Elections
Clerk/Finances	\$ 559,110	\$ 17,575	\$ 538,821	\$ 20,900	\$ 559,721	\$ 15,675	Clerk/Finances
Planning & Zoning	\$ 70,820	\$ 1,500	\$ 73,450		\$ 73,450	\$ 1,505	Planning & Zoning
Municipal Buildings	\$ 80,700	\$ 300	\$ 55,700	\$ 29,500	\$ 85,200	\$ 1,100	Municipal Buildings
Police Department	\$ 734,254	\$ 63,750	\$ 717,606	\$ 38,225	\$ 755,831	\$ 63,850	Police Department
Building Code	\$ 26,100	\$ 16,525	\$ 26,200		\$ 26,200	\$ 16,525	Building Code
Civil Defense	\$ 2,450		\$ 450	\$ 2,000	\$ 2,450		Civil Defense
Animal Control	\$ 750	\$ 1,300	\$ 360		\$ 360	\$ 1,500	Animal Control
Street Maintenance	\$ 510,973	\$ 6,700	\$ 414,988	\$ 212,880	\$ 627,868	\$ 7,000	Street Maintenance
Unallocated	\$ -				\$ -		Unallocated
Summer Recreation	\$ 4,300		\$ 4,300		\$ 4,300		Summer Recreation
Swimming Pool	\$ 172,206	\$ 87,200	\$ 180,320	\$ 2,500	\$ 182,820	\$ 94,170	Swimming Pool
Band	\$ 1,600		\$ 1,600		\$ 1,600		Band
Parks	\$ 203,262	\$ 1,950	\$ 175,248	\$ 46,350	\$ 221,598	\$ 1,950	Parks
Property Purchase	\$ 65,000				\$ -		Property Purchase
Heritage Preservation	\$ 14,330	\$ 500	\$ 15,105	\$ 3,000	\$ 18,105	\$ 500	Heritage Preservation
Community Development	\$ 23,100	\$ 7,731	\$ 22,588	\$ 2,100	\$ 24,688	\$ 10,475	Community Development
Public Works Employee Net	\$ 30,000				\$ -		Public Works Employee Net Additional Cost
Transfer to Library Fund	\$ 193,401			\$ 206,030	\$ 206,030		Transfer to Library Fund
Transfer to Ambulance Fund	\$ 79,500			\$ 79,300	\$ 79,300		Transfer to Ambulance Fund
Transfer to EDA	\$ 76,230			\$ 78,517	\$ 78,517		Transfer to EDA
Transfer to Fire Dept.	\$ 70,117			\$ 70,000	\$ 70,000		Transfer to Fire Dept.
Transfer to WWTP Debt Service	\$ -			\$ -	\$ -		Transfer to WWTP Debt Service
Center for the Arts	\$ 90,000			\$ 90,000	\$ 90,000		Transfer to Center for the Arts
Transfer to CCTV	\$ 17,000			\$ 15,600	\$ 15,600		Transfer to CCTV
Transfers to Other Funds	\$ -			\$ -	\$ -		Transfers to Other Funds
Transfers to Capital Fund	\$ -			\$ -	\$ -		Transfers to Capital Fund
General Fund Balance Inc.	\$ -			\$ -	\$ -		General Fund Balance Inc.
<b>TOTAL GENERAL FUND</b>	\$ 3,105,109	\$ 3,105,109	\$ 2,312,222	\$ 896,902	\$ 3,203,824	\$ 1,306,499	<b>TOTAL GENERAL FUND</b>
		\$ 4,995,865				\$ 3,203,824	Total Revenues with Ad Valorem

Difference from First Draft:		2020	2021	2022	2023	Proposed 2024	Expenses:
	General Levy	\$ 1,514,941	\$ 1,604,439	\$ 1,698,522	\$ 1,890,756	\$ 1,897,325	Note: This levy includes:
	Special Levy						1. 4.00% Pay Grid Increase.
	2012A	\$ 20,601	\$ 19,000	\$ -	\$ -		2. Includes additional Public Works Employee
	2014A	\$ 110,000	\$ 110,000	\$ 110,000	\$ 63,000	\$ 42,000	3. Did not increase General Services Charge
	2016A	\$ 114,345	\$ 112,350	\$ 110,355	\$ 99,000	\$ 102,000	4. 2014A DS reduced by \$21,000
	2017A	\$ 47,000	\$ 46,000	\$ 36,000	\$ 36,000	\$ -	5. 2017A DS reduced by \$35,000 due to SCA
	2018A	\$ 319,000	\$ 319,000	\$ 318,000	\$ 318,000	\$ 317,000	
	2019A	\$ 35,801	\$ 37,000	\$ 38,000	\$ 38,000	\$ 38,000	
	2022B						6. Includes \$-0- Unallocated
	2023A					\$ 190,000	7. Includes \$-0- HPC Initiative
Difference from Preliminary:	Special Levy T	\$ 646,747	\$ 643,350	\$ 612,355	\$ 554,000	\$ 689,000	
	Total Levy	\$ 2,161,688	\$ 2,247,789	\$ 2,310,877	\$ 2,444,756	\$ 2,586,325	Total Tax Levy
	T.L. Change	\$ 129,652	\$ 86,101	\$ 63,088	\$ 133,879	\$ 141,569	Increase in Tax Levy
		6.380%	3.983%	2.807%	5.793%	5.791%	% increase in tax levy
Net Taxable Tax Capacity		\$ 2,040,768	\$ 2,143,126	\$ 2,281,405	\$ 2,722,943		Net Taxable Tax Capacity
		\$ 227,573	\$ 102,358	\$ 138,279	\$ 441,538	\$ (2,722,943)	Increase in Tax Capacity
		12.551%	5.016%	6.452%	19.354%	-100.000%	% increase in tax capacity
City Tax Rate		106%	105%	101.292%	90%	#DIV/0!	City Tax Rate
		2020	2021	2022	2023	2024	07.05.23

Note #1 - Due to the increase in Market Value Exclusion rates, the City will lose Tax Capacity, which will result in an increase in the tax rate of some amount.

Note #2 - The decertification of the Lonestone and EZ Fabricating TIF Districts will add ~\$150,000 in tax capacity, which is = to ~ 6% increase in tax levy.







## 2024 Budgeting Cycle - Departmental Goals

### Ambulance

- Recruitment & Retention of EMTs.
- Develop solutions to fill staffing gaps.
- Involve Desiree more deeply with Training Institute.

### City Clerk

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### EDA Priorities

- Housing
- Hotel
- Support existing and prospective business development
- Enterprise Drive Lots

### Finance & IT

- Server replacement proposal for 2023
- Update website
- Review & re-affirm all financial policies

### Library

- We will support grounds maintenance to improve the appearance of landscaped features in order to build aesthetically pleasing extensions of our patrons' indoor experience into the outdoors. Grounds maintenance will boost curbside appeal to attract community interest, provide welcoming, free, inclusive physical spaces, and preserve pride in this historically significant property.
- We will continue to increase the number of programs and workshops we provide for adults to support lifelong learning. These events will help meet the cultural, recreational, and educational needs of the adults, as well as help establish our library as a community hub.
- We will acquire and circulate even more nontraditional library items to meet the needs of a variety of community members (e.g. Adventure Kits, STEAM Kits, etc.). These unique collections will help enrich and make library patrons' day-to-day lives easier by





21 Second Street SE | Chatfield, MN 55923 | 507-867-3810 | www.ci.chatfield.mn.us

providing access to items that they might not be able to purchase due to financial reasons, space restrictions, or simple practicality.

- We will work to meet the goals generated through Library Strategic Planning scheduled to take place with SELCO's assistance in the Fall of 2023.

**Are there any expense lines or programs where the department experienced costs savings due to either a planned or unplanned change? (i.e. Snow Removal Modification, Planning & Zoning Administration)**

- E 211-45500-414 Automated Operations: SELCO pulled out basic tech fees to try to more closely figure out what it costs to serve each library and we came out owing \$1,000 less in ILS fees due to this!

**Please identify the items in your budget that have cost drivers that are beyond our control and quantify that percent or amount if you are aware of the amount (i.e. Property / Casualty Insurance, Workers Compensation Insurance, Health Insurance, Managed IT)**

- E 211-45500-136 Employer Paid H.S.A.: Christy will choose family coverage when she gets married. 33% increase needed
- E 211-45500-140 Unemployment Comp (GENERAL): Stab in the dark.
- E 211-45500-151 Worker's Comp Insurance Prem: we're guessing 5% increase of 3 year average, but really have no idea.
- E 211-45500-321 Telephone: Telephone use is necessary and almost everyone is long distance now that most have cell phones. We seem to always be running over budget, so increased about 4.8%.
- E 211-45500-360 Insurance (GENERAL): Cost in 2023 increased by 17.15% from 2022. Increased by 130.31% 2021 to 2022! According to online research: reasons property taxes are increasing: inflation, cost of materials and labor have increased, climate change (risk of catastrophic weather damage increased), Covid led to increased insurance claims, unsustainable loss ratios. Most online articles predict prices will continue to rise, perhaps by 25%. We decided we should budget about a 20% increase of what has already been charged this year
- E 211-45500-380 Utility Services (GENERAL): seem to be trending over budget this year, online sources predict that utility costs will continue to rise even if inflation decreases. We went with a 5% increase here.
- E 211-45500-401 Repairs/Maint Buildings: the age of our building is resulting in more repairs, maintenance, or upgrades required. We doubled the amount budgeted here from last year, but that is because we moved Elevator Maintenance (approx. \$2,000) to this budget line from the Equipment Maintenance budget line.

- E 211-45500-404 Repairs/Maint Equipment: Equipment is required to run the library and we don't have control of those costs, especially as equipment ages. We actually decreased this line by \$2,000 for next year, but that amount was simply moved to Repairs/Main. of Buildings, so is still in the total.

### **Parks**

- 3 -4 campsites in Mill Creek Park)
- Installation of pedestrian bridge in Groen Park
- Replace John Deere WAM (\$33,000)

### **Pool**

- Upgrades to zipline feature \$1,200.

### **Police Department**

- Squad Laptops
- Possible Squad Replacement

### **Streets**

- Complete 2023 Street Project
- Replace Street Sweeper and Snow Pusher

### **CCTV**

- Continue to upgrade equipment/services
- Grow base of advertisers and offerings.

### **Thurber Building**

### **Water Department**

- 2023 Street/Water Project
- Pull Well #2
- Replace 3 Hydrants
- Complete Lead & Copper Compliance Inventory

### **Waste Water Department Priorities**

- Continue electric and water conservation
- Start Reed Bed land application
- Inspect and camera more sewer mains