



## **CITY COUNCIL WORK SESSION AGENDA**

**Monday October 16, 2023**

**6:00 p.m.**

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- 1. Call Meeting to Order**
    - 1.1. Pledge of Allegiance
  
  - 2. 2024 Budget Discussion**
  
  - 3. Adjournment**
-

## 2024 Budget Summary Info Sheet

The following contains budgets for each department that is levy affected in 2024. The Preliminary levy of \$2.55 million along with \$550,000 in projected other revenues put the 2024 City Budget at roughly \$3.1 million in total if the council moved forward a final budget similar to the preliminary budget presented in September.

The budget summaries attached show initial budget estimates at approximately \$3.275 million. In hopes to provide more clarity, here is a brief summary of the larger items that may be atypical or a one offs.

|                                    |  |
|------------------------------------|--|
| DNR Grant Match for Trailside Park | \$255,000  |
| Field of Dreams Chip/Crack seal    | \$150,000  |
| Legal Fees for PERA Case           | \$100,000  |
| Trailside Park Electrical Work     | \$26,000   |
| Trailside Park Irrigation          | \$25,000   |
| Larsen Parkway Extension           | \$350,000 *not levy budgeted- land sale revenue funded |
| Police Department Office Build     | \$120,000 *Only \$40,000 in levy funds                 |

In order to fund the 2024 budget, council may have to explore using Capital Carryover funds to complete priorities outlined in our previous work session. Also, the city has approximately \$109,000 in one time public safety aid from the State of MN that could be used for eligible uses vs. items needed to be provided with levy funds. Other items council has brought forward as priorities:

Wages and Compensation- some materials attached showing comparison to neighboring communities

Patriot Ave Design- work to create bump outs, safer crosswalks and traffic delineators

Community Sign in Trailside Park- a 2024 priority, but not included in current budget due to cost

|                         |   |                  |                         |                   |                    |
|-------------------------|---|------------------|-------------------------|-------------------|--------------------|
| <b>Council</b>          |   |                  | <b>HRA</b>              |                   |                    |
|                         | Wages   | \$22,000         |                         | Levy              | \$67,502           |
|                         | Supplies  | \$1,000          |                         |                   |                    |
|                         | Legal   | \$1,000          |                         | <b>Go Utility</b> |                    |
|                         | Travel/Conference   | \$1,000          |                         | Bond              | \$200,000          |
|                         | Contract Services   | \$5,000          |                         | <b>Fire</b>       |                    |
|                         | Office expense  | \$1,000          |                         | District          | \$170,000          |
|                         | Dues/Licen/Sub  | \$2,050          |                         | <b>Insurance</b>  |                    |
|                         | Contingency   | \$4,000          |                         | Non health        | \$180,000          |
|                         |   |                  |                         | <b>Park</b>       |                    |
|                         |   |                  |                         | Grant             | \$255,000          |
|                         |   |                  |                         | Operations        | \$45,000           |
|                         |   |                  |                         | Lighting/Sprink   | \$55,000           |
|                         | <b>Council Total</b>  | <b>\$37,050</b>  |                         | <b>Park Total</b> | <b>\$355,000</b>   |
| <b>General Building</b> |   |                  | <b>Page One Summary</b> |                   |                    |
|                         | Supplies<br>(office/operating)  | \$7,000          |                         | Council           | \$37,050           |
|                         | Engineering<br>(CH remodel study)                                       | \$15,000         |                         | Buildings         | \$175,000          |
|                         | Contract Services<br>(Lots, Fire, Lawn,Pest)<br>(AC/Furn, Septic, Rugs) | \$17,000         |                         | HRA               | \$67,502           |
|                         | Utilities/Maint   | \$45,000         |                         | Go Utility        | \$200,000          |
|                         | Debt Service/Interest   | \$35,000         |                         | Fire              | \$170,000          |
|                         | Space Remodel   | \$30,000         |                         | Insurance         | \$180,000          |
|                         | Capital Outlay  | \$26,000         |                         | Park              | \$355,000          |
|                         | <b>Building TOTAL</b>   | <b>\$175,000</b> |                         | <b>Total</b>      | <b>\$1,184,552</b> |

| Police   |                    | Admin  |                  |
|--|--------------------|--|------------------|
| Wages  | \$572,000          | Wages  | \$195,000        |
| Included wage taxes  |                    |  |                  |
| Health Insurance   | \$135,000          | Health Insurance   | \$50,000         |
| Office Supplies<br>(Computers, misc)   | \$8,700            | Office/Operating supplies  | \$4,500          |
| Operating Supplies<br>(Ammo, Squad comp)<br>(Body camera, misc)                        | \$11,650           | Professional services  | \$100            |
| Clothing Allowance   | \$7,000            | Legal Fees   | \$1,500          |
| Legal Fees<br>(Pera Case, Prosec)  | \$100,000          | Travel/Conferences   | \$3,500          |
| Medical supplies   | \$1,000            | Risk Management  | \$650            |
| Travel/Train/Conf  | \$8,000            | Contract Services<br>(website, Audit, Software)<br>(IT, shredding, equip lease)<br>(Web hosting, Initiative Found)<br>(Consulting) | \$34,000         |
| Contract Services<br>(IT, LETG, FOB, LEGT)   | \$25,000           | Telephone  | \$3,000          |
| Communications<br>(Cell, Phone, Internet)  | \$10,700           | Postage  | \$1,500          |
| Postage  | \$1,110            | Publishing   | \$1,000          |
| Radios   | \$4,000            | Dues/License/Subscription<br>(LMC/MCFOA, newspaper)<br>(Notary, web domain, email)<br>(software)                                   | \$4,250          |
| Repairs/Maint/Service  | \$10,000           | Capital Outlay   | \$25,000         |
| Dues/License/Subsc   | \$5,360            |  |                  |
| Capital Outlay<br>(Squad-70k, Tazers-6k)<br>(Squad Computers-21k)<br>(Radar signs-12K) | \$109,000          | <i>Admin Total</i>   | <i>\$324,000</i> |
| Civil Defense  | \$1,710            |  |                  |
| Police Total   | <i>\$1,010,230</i> |  |                  |

| Roads and Streets  |                  | Planning/Zoning  |                  |
|--|------------------|--|------------------|
| Wages  | \$175,000        | Wages  | \$62,000         |
| Health Ins   | \$61,000         | Planning Comm  | \$6,000          |
| Operating Supplies<br>(Salt, sand, gravel, dirt)<br>(Plow edges, hot mix)<br>(Cold mix, mulch, seed) | \$51,000         | Office/Operating   | \$2,000          |
| Clothing   | \$1,500          | Engineering/Legal  | \$9,000          |
| Engineering  | \$15,000         | Travel/Conf/Schools  | \$3,000          |
| Legal  | \$1,000          | Contract Services<br>(Planning, IT, Copy)<br>(Consultants, Clean up) | \$34,000         |
| Medical  | \$1,000          | Postage/Publishing   | \$1,800          |
| Travel/Conference/Tr   | \$1,000          | Dues/License   | \$1,000          |
| Contract Services<br>(Grading, chloride)<br>(Crack seal, emerg repairs)<br>(IT, Striping)            | \$60,000         | E911   | \$1,200          |
| Fuel   | \$24,000         | <i>PZ Total</i>  | <i>\$120,000</i> |
| Phone/Postage/Publis   | \$2,900          | <b>TOTALS</b>  |                  |
| Sanitation   | \$3,000          | Page one   | \$1,184,552      |
| Repair/Maintenance   | \$15,000         | PD   | \$1,010,230      |
| Dues/Licence/Sub   | \$3,000          | Admin  | \$324,000        |
| Capital Outlay<br>(Field of Dreams-150K)<br>(All terrain lift 35K)                                   | \$185,000        | Roads/Streets  | \$636,900        |
| Misc<br>(Street Lighting)<br>(Signals and signs)   | \$37,500         | Planning/Zoning  | \$120,000        |
| <i>Roads-Streets Total</i>   | <i>\$636,900</i> | Total  | \$3,275,682      |
|  |                  | Preliminary Budget   | \$3,100,000      |
|  |                  | Budget Overage   | \$175,682        |

| Wages Comparison                                |                        |                      |                      |
|---|------------------------|----------------------|----------------------|
|   | Pequot                 | Nisswa               | Breezy               |
| City Administrator                              | \$96,000-\$116,000     | \$94,000-\$119,000   | \$122,000-\$159,640  |
| City Treasurer/Clerk                            | \$30.10-\$36.12/hour   | \$26.77-\$33.91/hour | \$33.74-\$44.03/hour |
| Deputy Clerk                                    | \$27.05-\$35.17/hour   | \$23.83-\$30.20/hour | \$28.74-\$37.51/hour |
| Zoning Specialist/Planner                       | \$27.05-\$35.17/hour   | \$34.31-\$43.47/hour | \$39.49-\$51.53/hour |
| Police Chief                                    | \$89,000-\$107,000     | \$85,000-\$108,000   | \$110,000-\$143,000  |
| Public Works Lead                               | \$27.05-\$35.17/hour   | \$28.38-\$35.95/hour | \$34.19-\$44.61/hour |
| Maintenance Worker                              | \$23.63-\$30.72/hour   | \$23.83-\$30.19/hour | \$28.05-\$36.61/hour |
| Police Officer                                  | \$26.32-\$32.37/hour * | \$29.11-\$36.87/hour | \$32.78-\$42.78/hour |
| Police Sergeant                                 | \$30.79-\$39.20/hour * | \$32.85-\$41.61/hour | \$39.06-\$50.97/hour |
| * Projected as Union negotiations not finalized |                        |                      |                      |

# CROSSLAKE

| 2024 Salary Schedule                |       |       |       |       |       |       |       |       |       |       |
|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Step                                | 1     | 2     | 3     | 4     | 5     | 6     | 7     | 8     | 9     | 10    |
| Building Assistant                  | 12.76 | 13.14 | 13.53 | 13.93 | 14.35 | 14.77 | 15.21 | 15.66 | 16.13 | 16.64 |
| Building & Registration Assistant   | 15.17 | 15.62 | 16.09 | 16.58 | 17.08 | 17.59 | 18.11 | 18.64 | 19.22 | 19.79 |
| Secretary                           | 18.87 | 19.43 | 20.02 | 20.63 | 21.25 | 21.88 | 22.54 | 23.22 | 23.92 | 24.64 |
| Park Maintenance                    | 18.87 | 19.43 | 20.02 | 20.63 | 21.25 | 21.88 | 22.54 | 23.22 | 23.92 | 24.64 |
| Program & Facilities Coordinator    | 20.36 | 20.98 | 21.61 | 22.27 | 22.94 | 23.62 | 24.32 | 25.06 | 25.81 | 26.59 |
| Light Equipment Operator            | 19.44 | 20.04 | 20.64 | 21.26 | 21.89 | 22.55 | 23.23 | 23.93 | 24.65 | 25.39 |
| Park Maintenance Equipment Operator | 22.14 | 22.81 | 23.49 | 24.19 | 24.91 | 25.68 | 26.45 | 27.24 | 28.06 | 28.91 |
| Heavy Equipment Operator            | 24.05 | 24.75 | 25.50 | 26.27 | 27.04 | 27.86 | 28.70 | 29.56 | 30.44 | 31.37 |
| Deputy Clerk                        | 24.05 | 24.75 | 25.50 | 26.27 | 27.04 | 27.86 | 28.70 | 29.56 | 30.44 | 31.37 |
| Heavy Equipment/Sewer Operator      | 24.81 | 25.55 | 26.31 | 27.08 | 27.91 | 28.74 | 29.60 | 30.49 | 31.41 | 32.34 |
| Planner - GIS Coordinator           | 25.51 | 26.28 | 27.05 | 27.87 | 28.70 | 29.57 | 30.45 | 31.38 | 32.31 | 33.27 |
| Planner - Zoning Coordinator        | 25.51 | 26.28 | 27.05 | 27.87 | 28.70 | 29.57 | 30.45 | 31.38 | 32.31 | 33.27 |

# CROSSLAKE POLICE

## APPENDIX A PAY PLAN

| Step | Start | 1     | 2     | 3     | 4     | 5     | 6     | 7     | 8     | 9     |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2022 | 25.01 | 25.72 | 26.44 | 27.16 | 27.96 | 28.80 | 29.66 | 30.56 | 31.48 | 32.42 |
| 2023 | 25.76 | 26.49 | 27.23 | 27.97 | 28.80 | 29.66 | 30.55 | 31.48 | 32.42 | 33.39 |
| 2024 | 26.53 | 27.29 | 28.05 | 28.81 | 29.66 | 30.55 | 31.47 | 32.42 | 33.40 | 34.39 |

2023 & 2024 - Represents 3% increase from previous year's schedule  
Schedule Placement for 2022:

Will advance one step upon successful completion of probation, at the recommendation of the Chief of Police. This does not  
modify Article XXI, Section 21.2 or establish a precedence or practice.  
Step movement for all employees is subject to a satisfactory performance evaluation as set forth in Article XXI, Section 21.2.