

**Personnel/Budget Committee
Meeting Agenda
Fillmore Conference Room
July 11, 2022 - 4:30 p.m.**

1. Personnel Budget Committee July 11, 2022 4:30 p.m.
2. Mayor / City Council Compensation Review
3. 2023 Budget Overview

Members Present: Councilor Paul Novotny and Mike Urban.

Members Absent: None

Others Present: Rocky Burnett, Chris Efta, Kay Wangen, Brian Burkholder & Joel Young.

Investment Policy Update: Kay Wangen presented an update regarding the City's Investment policy. She noted that the update would modernize the policy that has been in place since 2008.

Ambulance Proposal: Rocky Burnett presented a proposal to purchase a new ambulance, stating that it is the City's intention to return to a ten-year ambulance replacement schedule. According to supply issues, it appears that it will take one to two years to receive a new vehicle.

Chris Efta, of Fire Safety USA, reported that ambulances are no longer available for real-time purchase and need to be ordered well in advance. He said that it is now necessary to purchase a chassis in advance and a VIN is necessary to have in hand in order to order an ambulance box to be placed on that chassis. Efta said that it would be at least a year before an ambulance would be ready, after the time of having a chassis in place. Efta described price increases that have taken place recently, stating that it is better for the buyer to make an early purchase to lock in current prices, as opposed to being subject to price increases between now and when the ambulance is needed.

A down payment is not required, however, any deposit made will earn 3.00% interest until the ambulance is delivered.

The current demo truck that Fire Safety has on hand is virtually identical to our current ambulance but the chassis is a 4-wheel drive chassis and the cost is \$267,589, including radio installation, installation of the power-load truck. It is a turn-key product, as stated by Efta. Efta said that the price is determined by Sourcewell (SAVIK), which complies with all public bidding laws.

A review of the financial plan showed that the ambulance capital plan would be in a negative balance at the end of 2023 and 2024 unless there is an infusion of cash into the fund, whether that is from the ARPA funds or otherwise. It was also noted that the sale of the 2010 ambulance would likely generate enough money to consider, too. The committee suggested that the proposal go to the city council for consideration at the next meeting.

Budget Process/Timeline: We are starting to feel the impact of rising prices on salt, crack-filling, chip sealing, fuel and other purchases.

Performance Measurement Program: No decision was made regarding the program.

**A Resolution to Set the Pay for Mayor and City Council at
The City of Chatfield Effective January 1, 2023**

Whereas, it is the practice of the City of Chatfield (City) to maintain a compensation system that fairly compensates its employees for services rendered, and

Whereas, the City of Chatfield maintains a compensation system for the various employee positions of the City, including its mayor and members of the city council, and

Whereas, it is the duty of the city council to make adjustments to the pay system as necessary to ensure that the mayor and members of the city council are properly paid for their services, and

Whereas, the pay for the mayor and members of the city council has not been increased since the beginning of 2021, and

Whereas, it has taken an annual pay increase of 3.10% each year over the past fifteen years in order to keep pace with market conditions, and

Whereas, no pay increase for the mayor and members of the city council can take effect until an election occurs after a new pay scale is adopted,

NOW THEREFORE BE IT RESOLVED BY THE COMMON COUNCIL OF THE CITY OF CHATFIELD that, effective the first of January, 2023, the Mayor shall be paid \$5,675.00 (\$5,250.00 currently) per year plus \$42.25 (\$39.00 currently) for each special city council meeting, and any special committee meeting that is officially scheduled on days other than regularly scheduled meetings of the city council.

BE IT FURTHER RESOLVED that each member of the city council be paid \$3,650.00 (\$3,375.00 currently) per year plus \$31.00 (\$28.50 currently) per each special city council meeting, and any special committee meeting that is officially scheduled on days other than regularly scheduled meetings of the city council.

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	Total				Total		
	2022	2022	2023	2023	2023	2023	
	Oper/Trans	Revenues	Operations	Transfers	Oper/Trans	Revenues	
GENERAL FUND							GENERAL FUND
Ad Valorem	\$ -	\$ 1,698,522			\$ -	\$ 1,898,345	Ad Valorem
LGA / PERA Aid	\$ -	\$ 849,832			\$ -	\$ 871,793	LGA / PERA Aid
Interest Income		\$ 12,000				\$ 12,000	
General Services Transfer In		\$ 128,792				\$ 128,792	
Legislative Dept.	\$ 62,196		\$ 72,556		\$ 72,556		Legislative Dept.
Historical Society	\$ 900		\$ 900		\$ 900		Historical Society
Elections	\$ 5,300		\$ 6,450		\$ 6,450		Elections
Clerk/Finances	\$ 522,710	\$ 14,075	\$ 535,910	\$ 28,536	\$ 564,446	\$ 17,575	Clerk/Finances
Planning & Zoning	\$ 67,970	\$ 750	\$ 70,820		\$ 70,820	\$ 1,500	Planning & Zoning
Municipal Buildings	\$ 85,456	\$ 225	\$ 54,200	\$ 28,500	\$ 82,700	\$ 300	Municipal Buildings
Police Department	\$ 689,938	\$ 59,850	\$ 692,249	\$ 37,005	\$ 729,254	\$ 58,750	Police Department
Building Code	\$ 25,000	\$ 16,400	\$ 26,100		\$ 26,100	\$ 16,525	Building Code
Civil Defense	\$ 2,450		\$ 2,450		\$ 2,450		Civil Defense
Animal Control	\$ 750	\$ 1,300	\$ 750		\$ 750	\$ 1,300	Animal Control
Street Maintenance	\$ 488,502	\$ 7,900	\$ 308,723	\$ 202,250	\$ 510,973	\$ 6,700	Street Maintenance
Unallocated	\$ 20,000		\$ 20,000		\$ 20,000		Unallocated
Summer Recreation	\$ 4,200		\$ 4,300		\$ 4,300		Summer Recreation
Swimming Pool	\$ 160,637	\$ 79,600	\$ 163,222	\$ 2,500	\$ 165,722	\$ 77,200	Swimming Pool
Band	\$ 1,600		\$ 1,600		\$ 1,600		Band
Parks	\$ 203,008	\$ 1,400	\$ 158,262	\$ 45,000	\$ 203,262	\$ 1,950	Parks
Heritage Preservation	\$ 14,330	\$ 1,000	\$ 39,330		\$ 39,330	\$ 500	Heritage Preservation
Community Development	\$ 19,100	\$ 10,300	\$ 21,000	\$ 2,100	\$ 23,100	\$ 7,731	Community Development
Public Works Employee Net	\$ -		\$ 50,000		\$ 50,000		Public Works Employee Net Additional Cost
Transfer to Library Fund	\$ 187,509			\$ 193,401	\$ 193,401		Transfer to Library Fund
Transfer to Ambulance Fund	\$ 79,500			\$ 79,500	\$ 79,500		Transfer to Ambulance Fund
Transfer to EDA	\$ 74,000			\$ 76,230	\$ 76,230		Transfer to EDA
Transfer to Fire Dept.	\$ 70,390			\$ 70,117	\$ 70,117		Transfer to Fire Dept.
Transfer to WWTP Debt Service	\$ -				\$ -		Transfer to WWTP Debt Service
Center for the Arts	\$ 80,000			\$ 90,000	\$ 90,000		Transfer to Center for the Arts
Transfer to CCTV	\$ 16,500			\$ 17,000	\$ 17,000		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.
TOTAL GENERAL FUND	\$ 2,881,946	\$ 2,881,946	\$ 2,228,822	\$ 872,139	\$ 3,100,961	\$ 1,202,616	TOTAL GENERAL FUND
		\$ 4,580,468				\$ 3,100,961	Total Revenues with Ad Valorem

Difference from First Draft:		2019	2020	2021	2022	2023	Proposed	Expenses:
								Note: This levy includes:
	General Levy	\$ 1,449,036	\$ 1,514,941	\$ 1,604,439	\$ 1,698,522	\$ 1,898,345		1. 8.00% Mayor - City Council Pay Increase.
								2. 5.00% Pay Grid Increase.
	Special Levy							3. Includes \$50,000 additional Public Works Empl
	2012A	\$ 31,000	\$ 20,601	\$ 19,000	\$ -	\$ 5,609		4. Did not increase General Services Charge
	2014A	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000		5. Includes \$20,000 Unallocated
	2016A	\$ 111,000	\$ 114,345	\$ 112,350	\$ 110,355	\$ 114,000		6. Includes \$25,000 HPC Initiative
	2017A	\$ 47,000	\$ 47,000	\$ 46,000	\$ 36,000	\$ 46,000		
	2018A	\$ 284,000	\$ 319,000	\$ 319,000	\$ 318,000	\$ 318,000		
	2019A	\$ -	\$ 35,801	\$ 37,000	\$ 38,000	\$ 38,000		
	2022A							
Difference from Preliminary:	Special Levy T	\$ 583,000	\$ 646,747	\$ 643,350	\$ 612,355	\$ 631,609		
	Total Levy	\$ 2,032,036	\$ 2,161,688	\$ 2,247,789	\$ 2,310,877	\$ 2,529,954		Total Tax Levy
	T.L. Change	\$ 390,340	\$ 129,652	\$ 86,101	\$ 63,088	\$ 219,077		Increase in Tax Levy
		23.780%	6.380%	3.983%	2.807%	9.480%		% increase in tax levy
Net Taxable Tax Capacity		\$ 1,813,195	\$ 2,040,768	\$ 2,143,126	\$ 2,281,405	\$ 2,281,405		Net Taxable Tax Capacity
			\$ 227,573	\$ 102,358	\$ 138,279	\$ -		Increase in Tax Capacity
			12.551%	5.016%	6.452%	0.000%		% increase in tax capacity
City Tax Rate		112%	106%	105%	101%	111%		City Tax Rate
		2019	2020	2021	2022	2023		07.06.22

INTEROFFICE MEMORANDUM

TO: PERSONEL/BUDGET
FROM: BRIAN BURKHOLDER, SCS
SUBJECT: HIRE ADDITIONAL PUBLIC WORKS POSITION
DATE: 12/2/2021

Action Requested: To continue the discussion of eliminating (2) of the (3) seasonal help and hiring a full-time position for a general maintenance position.

Background:

For the past few years, it has been difficult to fill the summer positions using the local newspapers, website, FB, and the high school announcements. Last year it took over 4 weeks to get one applicant. I would typically get interest from a couple high school kids but lately I have been getting interested from retirees. Alone with that, over the years, the city has grown, and the Public Works tasks have increases.

The 2 positions that I would eliminate would be the 2–3-day mowing only position (Tonys old position) and eliminating the 40 hr. per week (June -early Sept) position. The tasks with this position consisted of weed trimming, push-mowing, painting, assisting other departments, watering flowers daily and trees when needed. I would plan to keep the full-time summer mowing position from April- October. Last year this position paid \$10,900 (\$13.11 per hr., \$13.97 in 2022). By eliminating these 2 positions, it would free up roughly \$10,400.

For the winter months, I allow only one person off a day for vacation etc. leaving us with a minimum of 4 employees for each event which does work but does not allow for anyone to be sick. Having 5-6 would make it timelier and more effective.

Currently, there is \$27,000 included in the 2022 budget for seasonal help. Of that amount, \$11,000 would be needed to pay for the 1 seasonal full-time mower

working for roughly 6 months. That would leave \$16,000 to use towards a new full-time position.

The cost of a full-time position will range between \$47,200- \$66,200, depending on their health care needs. Since \$16,000 is available in the 2022 budget for this purpose, the additional cost of adding a full-time position would range between \$31,200- \$50,200.

I did hear back from Tony, Gabe and Kevin on whether they will return this summer. Gabe probably will not come back due to working so much. Tony again to look for somebody but would if in a bind. Kevin said he most likely will but still looking into full-time.

In talking with Sean from the city of Stewartville, he is going through the same situation. Finding summer and winter seasonal help and being productive as well.

I would need to put out an ad our for 2 seasonal workers in March if it is decided not to hire a full-time position this year.

Thank you,
Brian Burkholder