



City Commission Meeting Agenda

Devils Lake City Hall Commission Chambers

423 6th St NE, Devils Lake, 58301

Wednesday, July 12, 2023

A budget meeting of the Devils Lake City Commission will be held on Wednesday, July 12, 2023, at 12:00 P.M at City Office

Meeting Items

- Construction Engineering Agreement – KLJ – 14th & 14th Gravel Restoration
- Lake Region Heritage Center
- Devils Lake Regional Airport
- Lake Region Public Library
- Forward Devils Lake
- FY 2024 Salary Benefit Plan Review/ Recommendation

The City of Devils Lake may convene in an executive session as provided by NDCC 44-04-19.2 to consider and discuss closed or confidential records and information, negotiating strategy or negotiating instructions as provided by NDCC 44-04-19.1, 44-04-19.2, 44-04-18.4.

Lake Region Heritage Center, Inc.
Profit Loss Budget Overview
 January through December 2018

Jan - Dec 24

Ordinary Income/Expense

Income

43300 · Direct Public Grants

43312 · LR Arts Council	4,000.00	Restricted
43330 · Foundation and Trust Grants	9,000.00	Restricted
43345 · ND Council on the Arts	7,000.00	Restricted

Total 43300 · Direct Public Grants 20,000.00

43341 · Devils Lake Tourism 1,500.00

43400 · Direct Public Support

43420 · Individual Donations	2,500.00
43430 · City Support	39,712.00
43431 · County Support-Mil Levy	\$17,194.00
43460 · Legacies and Bequests	500.00
43461 · Krantz/Jordahl Endowment	7,000.00
43462 · McKay/Trangsrud Endowment	500.00
43463 · DLAF Endowment	3,000.00

Total 43400 · Direct Public Support 70,406.00

46400 · Other Types of Income

46420 · Gift Sales	2,500.00
46430 · Miscellaneous Revenue	1,000.00
46440 · Fundraising	2,000.00
46443 · Gala/Artfest Event Income	8,000.00
46525 · General Rental of Museum Space	2,000.00

Total 46400 · Other Types of Income 15,500.00

47200 · Program Income 500.00

Total 47200 · Program Income 1,500.00

47500 · Rentals 3,000.00

Total Income 111,906.00

Gross Profit 111,906.00

Expense

60900 · Business Expenses	2,500.00
62100 · Contract Services	4,000.00
62110 · Accounting Fees	2,000.00

Total 62100 · Contract Services 6,000.00

62800 · Facilities and Equipment

62840 · Maintenance	5,600.00
62870 · Property Insurance	7,500.00

Total 62800 · Facilities and Equipment 13,100.00

65000 · Operations

65020 · Postage, Mailing Service	300.00
65030 · Printing and Copying	500.00
65045 · Office Supplies	3,000.00
65046 · Collection Preservation	1,500.00
65050 · Telephone, Telecommunications	1,800.00
65060 · Electrical Usage	2,500.00
65070 · City Utilities	2,500.00
65080 · Heating Costs	11,910.00

Total 65000 · Operations 24,010.00

65100 · Other Types of Expenses

65110 · Advertising Expenses	1,500.00
65172 · Fundraising Expenses	1,500.00

Lake Region Heritage Center, Inc.
Profit Loss Budget Overview
January through December 2018

	<u>Jan - Dec 24</u>
65175 · Exhibit and Event Expenses	5,000.00
65180 · Gift Shop Inventory Expenses	1,000.00
Total 65100 · Other Types of Expenses	<u>9,000.00</u>
66000 · Payroll Expenses	
66100 · Employer Match FICA/Medicare	5,200.00
66200 · Payroll Insurance	1,000.00
66300 · Health Insurance	
66000 · Payroll Expenses - Other	51,000.00 <i>Includes addition of Pt time employee</i>
Total 66000 · Payroll Expenses	<u>57,200.00</u>
Total Expense	<u>111,810.00</u>
Net Ordinary Income	<u>96.00</u>
Net Income	<u><u>96.00</u></u>

		ACTUAL	ACTUAL	BUDGET	BUDGET
ACCT #	DESCRIPTION	2021	2022	2023	2024
	9000				
	DEVILS LAKE AIRPORT AUTHORITY				
	GENERAL OPERATIONS				
31100	GENERAL PROPERTY TAX	75,136	76,749	81,020	82,000
33820	COUNTY TELECOMMUNICATION	515	0	0	515
31130	RAMSEY COUNTY TAX	129,582	146,742	162,000	195,000
33540	STATE AID DISTRIBUTION				6,100
33580	STATE AIRLINE TAX	9,336	9,502	11,298	10,000
35400	LANDING FEES	61,802	59,747	58,900	62,000
35410	TENANT LOT FEES	30,036	29,631	29,630	29,630
35420	FARM REVENUE-AIRPORT	6,400	6,400	6,400	6,400
35430	TERMINAL RENT	104,436	123,615	114,000	115,000
35440	ARFF REIMBURSEMENT	0	0	0	0
36100	INTEREST EARNINGS	23	7	0	
36900	MISCELLANEOUS	2,731	5,086	0	4,000
36990	REIMBURSABLE REVENUES	0	48,798	0	
33150	TSA LEASE	16,098	17,942	21,000	18,000
35450	FUEL REIMBURSEMENT	0	19,228	4,171	3,000
36400	SALE OF ASSETS	0	4,000	67,900	0
37200	STATE AERONAUTICS INTERN GRANT	0	0	0	0
37280	FAA FUNDS	15,651	512,616	509,627	0
37290	STATE FUNDS	2,573	40,519	1,024	0
700	TRANSFERS IN/OUT				
35410	LOT FEES FROM CITY	40,000	40,000	40,000	50,000
39990	TRANSFERS IN/OUT	0	0	0	0
	TOTAL REVENUES	494,319	1,140,581	1,106,970	581,645
000	GENERAL AIRPORT EXPENSES				
41100	PERMANENT SALARIES	212,728	225,014	256,000	280000
41110	ADDITIVE TO SALARY	1,500	1,821	1,800	1800
41200	TEMP/PART TIME SALARIES	60	11,332	22,000	20000
41300	OVERTIME SALARIES	13,064	66,918	20,000	22000
41400	COMPENSATED ABSENCES	0	0	0	0
41500	CONTRACT LABOR	10,200	4,250	0	12000
42100	HEALTH INS. PREMIUMS	70,885	58,625	55,000	40000
42200	FICA MATCH (6.2%)	13,796	18,426	16,000	20000
42250	ND PERS RETIREMENT (9.07%)	9,012	4,190	12,500	13000
42300	RETIREMENT (9.07%)	9,241	11,008	12,500	8500
42350	MEDICARE MATCH (1.45%)	3,227	4,309	3,800	4000
42400	WORKERS COMPENSATION	678	1,483	2,000	3500
42500	UNEMPLOYMENT COMPENSATION	0	0		
43110	AUDIT FEES	3,735	0	4,500	4500
43120	LEGAL FEES	0	135	2,000	2000
43210	FIRE AND TORNADO	2,705	45	5,000	11000
43220	EQUIPMENT INSURANCE (3 YR ROTATION)	11,677	17,610	9,000	7500
43330	MAINT/LEASE ON EQ/SOFTWARE	213	107	300	500
43400	EDUCATION & TRAINING	1,849	6,670	7,000	7000

43410	IN STATE TRAVEL	332	1,098	2,500	2500
43510	ELECTRICITY	22,427	21,271	28,000	27000
43560	TELEPHONE	4,465	3,551	4,000	4000
43570	HEAT	5,749	7,586	8,000	10000
43600	PUBLISHING/PRINTING/ADVERTISING	28,642	21,137	24,000	24000
43700	MEMBERSHIPS & DUES	885	610	2,000	2000
43870	RUNWAY REPAIRS	24,920	199	5,000	5000
44100	SUPPLIES & POSTAGE	498	2,695	1,500	1600
44170	DRUG & ALCOHOL TESTING	0	0	0	0
44200	OPERATION & MAINTENANCE	16,985	86,092	15,103	15000
44210	JANITORIAL SUPPLIES	1,653	825	1,200	1300
44220	CLOTHING & UNIFORMS	985	570	1,200	1200
44240	GAS, OIL & GREASE	10,320	21,940	20,000	23000
44260	EQUIPMENT MAINTENANCE	9,186	19,794	10,000	10000
44280	TOOLS & EQUIPMENT	836	1,036	2,000	2000
44300	BUILDING MAINTENANCE	90	10,099	15,000	15000
44470	GROUNDS MAINTENANCE	343	1,286	2,000	2000
44900	MISCELLANEOUS	942	3,463	3,500	3500
56500	NEW EQUIPMENT/TOOLS	7,619	16,172	5,000	5500
56600	PAYMENT TO CONTRACTORS	0	0	0	0
700	TRANSFERS IN/OUT				
43020	ADMINISTRATION FEE	2,000	2,000	2,000	2000
56310	EQUIPMENT RESERVE	10,000	7,000	7,000	10000
58900	TRANSFERS OUT (DLFD AARF)	0	0	0	0
	TOTAL EXPENDITURES	513,447	660,370	588,403	623,900
	REVENUE OVER (UNDER) EXP.	-19,128	480,211	518,567	-42,255
	BEGINNING JANUARY BALANCE	-6,335	-25,463	454,748	973,315
	ACTUAL/ESTIMATED REVENUES	494,319	1,140,581	1,106,970	581,645
	ACTUAL/ESTIMATED EXPENDITURES	513,447	660,370	588,403	623,900
	ENDING DECEMBER BALANCE	-25,463	454,748	973,315	931,060
	EQUIPMENT RESERVE	216,780	216,780	216,781	216,782
	TOTAL RESERVE	191,317	671,528	1,190,096	1,147,842

Acct #	Description	Actual 2022	Forecast 2023	Budget 2024	Notes
31100	General Property Tax	95,936	101,250	124,230	5 mills levied in 2023; 6 mills requested
31130	Ramsey County Taxes	146,926	142,385	195,606	
33600	State Grant Reimbursement	7,192	0	7,200	
33620	Telecommunications	0	798	798	
33650	Federal Grant	0	0	0	
36030	Printer Services	1,759	3,000	2,000	
36040	Lost/Damaged Items	487	500	500	
36050	Library Fines	787	1,500	0	
36060	Non-Resident Fees	602	600	600	
36065	Library Card Fee	74	100	100	
36066	Computer Use Fee	114	60	100	
36070	Donations	122	200	200	
36090	DL Area Foundation Grant	0	0	0	
36100	Interest	0	1,000	0	
36110	Grants	0	700	4000	
36130	Building Fund- Library	0	0	0	
36260	Matching Funds	0	0	0	
36200	Rental of Equipment/Community Room	0	100	0	
36230	Inter-Library Loan Fees	122	100	150	
36900	Miscellaneous	0	0	0	
36990	Reimbursable	0	0	0	
39990	Transfers In	0	0	0	
	TOTAL	254,121	252,293	335,484	
41100	Permanent Salaries	74,515	97,893	144,708	
41200	Temporary Salaries	52,506	62,468	35,496	
41300	Overtime Salaries	0	0	0	
41400	Compensated Absences	0	0	0	
42100	Health Insurance	29,640	13,040	34,860	
42200	FICA (6.2%)	7,279	9,654	10,848	
42300	Retirement (10.07%)	6,419	8,879	14,572	
42350	Medicare (1.45%)	1,702	2,325	2,613	
42400	Workers Compensation	153	350	350	
43110	Audit Fee	0	1,200	1,200	
42500	Unemployment Insurance	0	0	0	
43210	Fire & Tornado	1,197	1,600	1,600	
43250	Credit Card Expense	0	0	0	
43400	Education & Training	1,585	2,400	3,000	
43510	Electricity	9,912	12,000	11,000	
43560	Telephone	1,796	2,000	2,000	
43570	Heat	254	300	300	
43600	Outreach & Programming	783	1,500	3,000	
44040	Grants Expenditures	0	0	3,000	
44100	Supplies & Postage	3,571	6,000	6,000	
44130	Children's Programs	115	800	800	
44200	Operations & Maintenance	12,952	14,000	14,000	
44250	Books	5,627	7,500	7,500	
44270	Periodicals	2,446	2,500	2,500	
44290	Children's Books	1,373	3,500	3,500	
44292	Lost & Damaged Items	51	0	0	
44300	Building Maintenance*	816	2,000	15,000	
44350	Technology	10,602	8,750	10,000	
44370	Adult AV	1,793	2,500	2,500	
44380	Juv AV	171	800	500	
44390	Ecollections	4,439	4,650	4,650	
44990	New Library Furnishings	0	2,000	2,000	
44900	Miscellaneous	973	100	100	
56401	Heritage Room	0	0	0	
58410	Special Assessments	338	383	383	
43020	Administration (to 1000)	1,200	1,200	1,200	
	TOTAL	234,208	272,292	339,180	
	OVER/UNDER	19,913	-19,999	-3,696	
	RESERVE \$	109,025 \$	89,026 \$	85,330	

E REGION PUBLIC LIBRARY

2022 Annual Report

Lake Region Public Library

200

LAKE REGION PUBLIC LIBRARY GOVERNANCE

Devils Lake City Commission (December 2022)

Jim Moe, President

Rob Hach

Shane Hamre

Jason Pierce

Dale Robbins



The original LRPL logo circa 2003



Ramsey County Commission (December 2022)

Jeff Frith, Chairman

Lee Gessner

Bill Hodous

Blaine Volk

Paul Wilhelmi



The new LRPL logo designed and adopted in 2022

Lake Region Public Library Board of Directors (December 2022)

Heidi Vanegas, President

Paulette Paulson, Vice-President

Jessica Fish, Secretary

Lee Gessner

Daniel Howell

Peter Owlboy

Benjamin Scallon

The Lake Region Public Library Board of Directors is responsible for establishing the mission and vision for the library, determining the policies implemented to govern the library, hiring and evaluating the Library Director, advocating for the library, and overseeing the finances of the library.

Library Directors (December 2022)

Director of Operations- Celeste Ertelt, MLS

Director of Outreach & Innovation- Maddie Cummings

2022 AT A GLANCE

Summer reading, preschool story time, first library cards, and much more made the library the place to be for kiddos ages 0-18!



AN AVERAGE WEEK IN 2022

481
PEOPLE VISITED
THE LIBRARY



375
PHYSICAL ITEMS
CHECKED OUT



63
PEOPLE USED A
LIBRARY COMPUTER



156
DIGITAL ITEMS
CHECKED OUT



37
PEOPLE ATTENDED
A LIBRARY EVENT



153
QUESTIONS ANSWERED
AT THE DESK OR
OVER THE PHONE



COLLECTIONS & CIRCULATION

COLLECTIONS AND CHECKOUTS IN 2022

27,648

TOTAL ITEMS
CHECKED OUT

8,130

DIGITAL ITEMS
CHECKED OUT



48,140

DIGITAL ITEMS AVAILABLE
FOR CHECKOUT

40,439

TOTAL PHYSICAL
COLLECTION



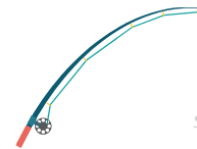
9,966

CHILDREN/TEEN
ITEMS CHECKED OUT

1,508

PHYSICAL ITEMS
ADDED IN 2022

NEW COLLECTION ADDED: LIBRARY OF THINGS



Thanks to a generous grant from the North Dakota State Library, the Lake Region Public Library was able to establish a "Library of Things" collection. Current items available are DVD binge boxes, a backpack with supplies for hiking, an extension ladder, a mobile hotspot, laptop, and a backpack full of supplies for ice fishing, including an ice fishing rod.

LIBRARY SERVICES IN 2022

25,000

TOTAL VISITORS

15,649

LIBRARY
WEBSITE VISITS



3,269

PUBLIC COMPUTER
SESSIONS

7,946

QUESTIONS
ANSWERED



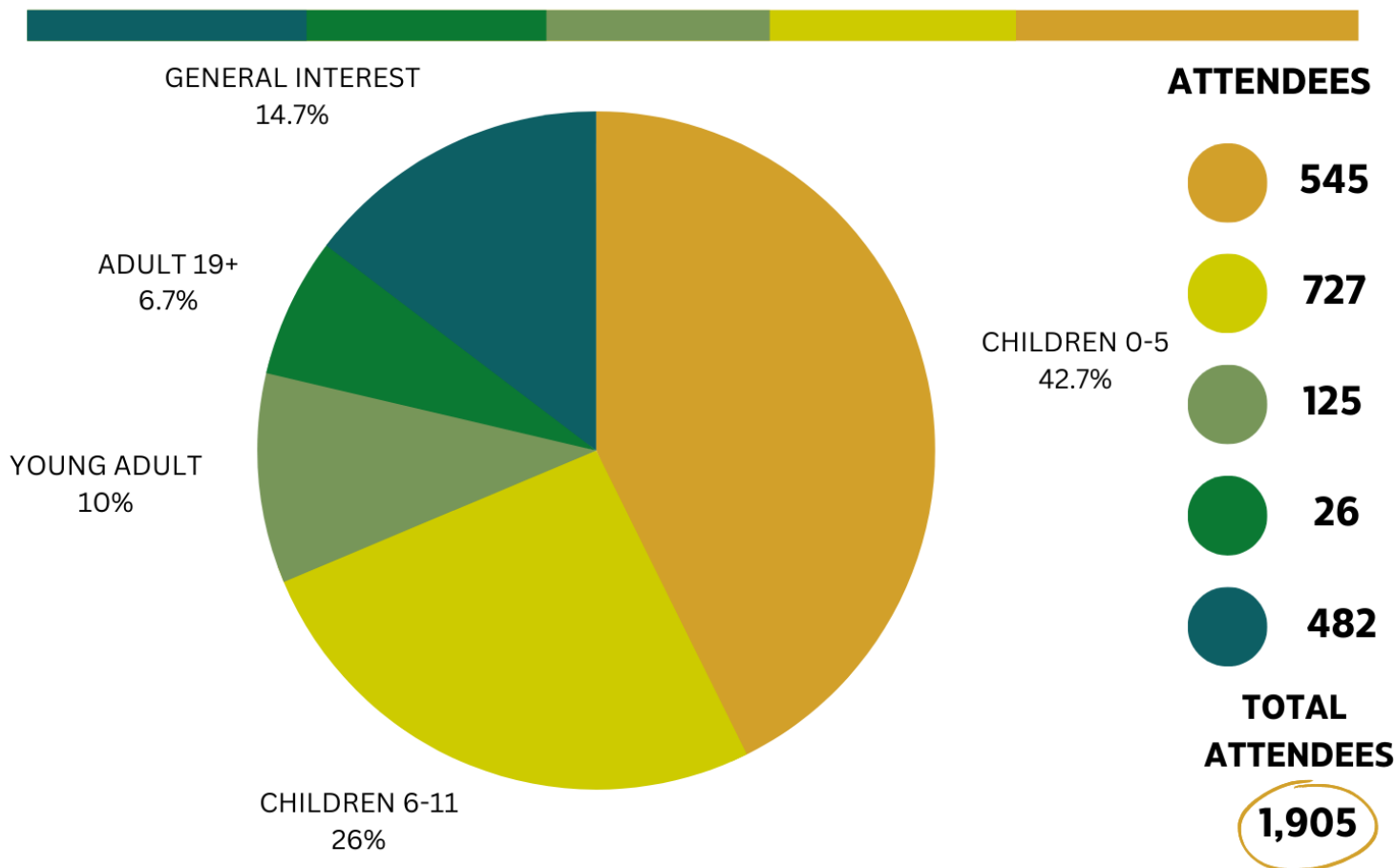
10,820

LIBRARY ONLINE
CATALOG SEARCHES

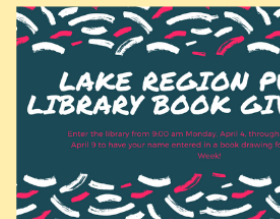
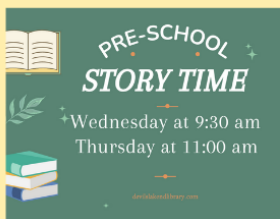
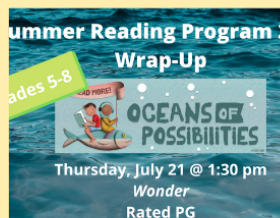
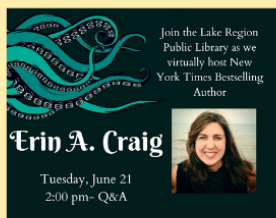
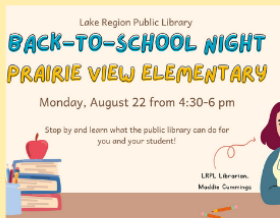
\$555,000

APPROXIMATE VALUE
OF LIBRARY SERVICES
IN 2022

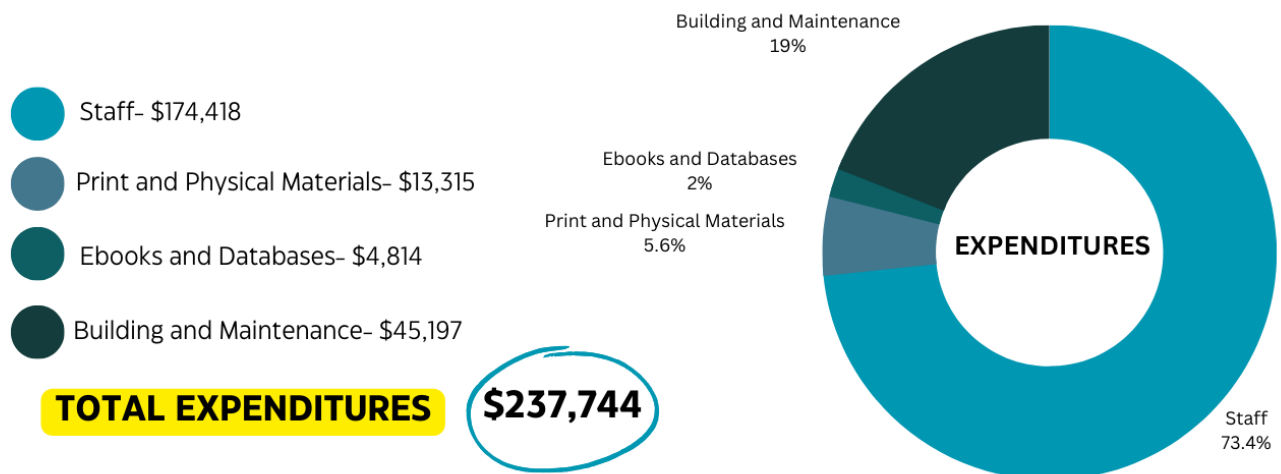
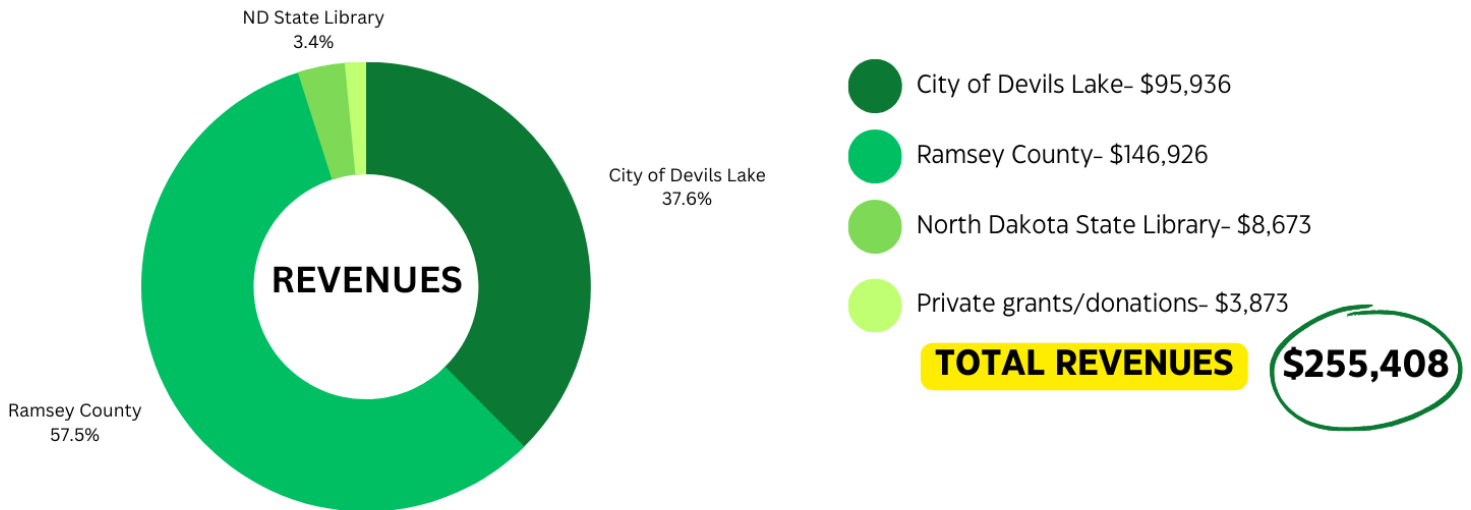
PROGRAMS & EVENTS



2022 PROGRAMS & EVENTS SAMPLING



FISCAL REPORT



DATE OF LAST BUILDING SERVICE

PRIOR TO BUILDING OPENING DECEMBER 2003

- PAINT (INTERIOR, EXTERIOR)
- FLOORS (CARPET, TILE)
- BATHROOMS (STALLS, TOILETS, SINKS)
- HVAC SYSTEM
- SIGNAGE, LIGHTS, WINDOW TREATMENTS

JUNE 11, 2018

LAST TIME BOOK DROP WAS
ADDRESSED (DUE TO VANDALISM)

JULY 21, 2018

LAST TIME BOOKSHELVES
WERE INSTALLED OR SERVICED

DECEMBER 30, 2020

LAST TIME NEW FURNITURE WAS
PURCHASED (OFFICE CHAIRS FOR
PATRON COMPUTERS)

SEPTEMBER 19, 2021

HEAT PUMPS REPLACED

FROM MADDIE

I would like to preface this section by saying **thank you**: thank you to the staff, board, and governing bodies of the Lake Region Public Library for giving me the opportunity to serve our community in my capacity as Library Director. I believe, and the data supports, that library services and engagement have increased exponentially since I joined the staff in February of 2022 as Director of Outreach & Innovation. I would like to take this opportunity to brag about a few specifics:

- Social media engagement with LRPL Facebook, Instagram, YouTube pages: **up 85%** since February 1, 2022
- Applicants for positions **up 60%** from previous hiring efforts
- Website visits **up over 10,000 visits** from 2021
- Programs offered for adults/general interest for all ages **up 500%** from 2021
- Funding from the North Dakota State Library as State Aid as well as Library Vision grants awarded in 2022 for the **first time since 2020**

All of this to essentially state that community engagement with the Lake Region Public Library has increased significantly, and we have no plans of stopping.

I would also like to highlight that some of the statistics included in this report are just that: **highlights**. There is no perfect way to completely encompass the scope of a public library in its programs, services, materials, and overall community impact. For example, the Lake Region Public Library saw 25,000 bodies entering the library in 2022. However, this only includes people that made it through the outside door AND the double doors leading into the shelved space; this doesn't include any outdoor programs, Community Room events, and collaborations that happened with other organizations in the Lake Region. Regardless, these snapshots of service are numbers to be proud of for a public library of our size, budget, and staff capabilities.

Looking forward to 2023 and beyond: there are some large programs and initiatives coming up. 2023 marks **the 20th anniversary of the Lake Region Public Library** succeeding the Carnegie Public Library, and we will be having a PARTY to celebrate in December. Hand-in-hand with the 20th birthday of this building come some significant updates and improvements that are sorely needed. The building remains essentially untouched in some aspects in its 20 years of service, which necessitates the update or replacement of the HVAC systems, interior paint, and potentially the public restrooms. At the end of 2023, we will be announcing a **large-scale capital improvement fundraising project**, with an estimated cost of at least \$30,000 just to replace the current HVAC system (which is currently set up so that an individual who lives in Minot has to physically drive to Devils Lake, plug his computer in, and then program the thermostat to heat or cool to staff's desired temperature; with mileage, this is a \$1,000+ expense occurring multiple times a year). Keeping our patrons and staff at a comfortable temperature is important enough, but add tens of thousands of books into the mix and this is truly a need, not a want.

I would like to invite each and every member of the City of Devils Lake and Ramsey County Commissions to find some time to stop by the library to see for themselves how it impacts the community, visit with myself and patrons, or just say hello. This is an invitation I extend to everyone I meet, and I believe that it sometimes takes physically seeing and being in a space to understand how far it's come, as well as how far is left to go.



Maddie Cummings, Library Director
lakeregionpl@gmail.com
701.662.2220

Forward Devils Lake
REVENUE AND EXPENSES - ADMINISTRATION BUDGET

	2023	2024
Revenues	Budget	Budget
31130 - Ramsey County Taxes - Mill Levy	\$ 55,000.00	\$ 55,000.00
31139 - City of Devils Lake Taxes - Mill Levy	\$ 63,228.00	\$ 55,000.00
31410 - City Sales and Uses Tax	\$ 50,000.00	\$ 50,000.00
Total Revenue	\$ 168,228.00	\$ 160,000.00

Total Revenues	#	\$ 168,228.00	\$ 160,000.00
-----------------------	---	---------------	---------------

Expenditures

41100 - Permanent Salaries	\$ 88,146.87	\$ 92,554.00
41110 - Additive to Salary - cellular allowance	\$ 900.00	\$ 900.00
Total Workforce Labor	\$ 89,046.87	\$ 93,454.00

Health Insurance/Retirement

42100 Health Insurance Premiums	\$ 24,968.64	\$ 12,086.04
Total Health Insurance	\$ 24,968.64	\$ 12,086.04

Payroll Expenses

42200 - FICA Expense	\$ 5,084.00	\$ 5,084.00
42309 - FDL Retirement 3% / 6.57%	\$ 8,197.49	\$ 9,080.00
42350 - Medicare	\$ 1,189.00	\$ 1,189.00
42360 - State Unemployment Tax Act	\$ -	\$ -
Total Payroll Expenses	\$ 14,470.49	\$ 15,353.00

Itemized Expenses

43020 - Project Administration %	\$ 1,200.00	\$ 1,200.00
43100 - Professional Fees	\$ 2,400.00	\$ 1,750.00
43120 - Legal Fees	\$ 900.00	\$ 900.00
43220 - Liab/EQ/Veh Insurance	\$ 1,800.00	\$ 3,000.00
43400 - Education & Training	\$ 1,000.00	\$ 1,000.00
43410 - In-State Travel	\$ 8,500.00	\$ 9,000.00
43560 - Telephone	\$ 1,000.00	\$ 1,000.00
43607 - Advertising	\$ 3,400.00	\$ 3,000.00
43608 - Printing & Copying	\$ 1,000.00	\$ 1,000.00
43609 - Website	\$ 11,000.00	\$ 11,000.00
43700 - Membership & Dues	\$ 2,000.00	\$ 1,700.00
44100 - Office Supplies & Postage	\$ 750.00	\$ 750.00
44200 - Operation & Maint Expense	\$ 2,250.00	\$ 2,500.00
44900 - Miscellaneous Expense	\$ 750.00	\$ 500.00
44909 - Meeting Expense	\$ 1,000.00	\$ 750.00
Total Itemized Expenses	\$ 38,950.00	\$ 39,050.00

Total Expenses	\$ 167,436.00	\$ 159,943.04
-----------------------	----------------------	----------------------

Revenue Over (Under) Expense	\$ 792.00	\$ 56.96
-------------------------------------	------------------	-----------------

CITY OF DEVILS LAKE

PUBLIC WORKS COMPENSATION PLAN REVIEW

JUNE 2023

Tanya Wieler, City of Devils Lake Human Resources Advisor

Focus for this review was centered on the local job market; however, other cities were also considered as a benchmark. The staff that fill our positions in the Public Works departments are often local individuals; our biggest competitors for these positions tend to be the other local employers, rather than other cities. This is the primary reason for focusing on the local job market.

A summary of the findings for this review:

1. The local labor market is relatively saturated with job opportunities in the areas of Buildings and Grounds Cleaning and Maintenance and Construction and Extraction; these are the highest needs in the local community (the only other higher need is Healthcare-related jobs). These jobs are in direct competition to any of the positions we offer in the Public Works departments.
 - a. We analyzed the starting wages for most of these jobs that have been posted on local job boards such as the ND Job Service and Indeed, etc. At first glance – these wages are consistently a little bit higher than the bottom ends of our pay ranges in the City of Devils Lake. The numbers in our pay scale range are around 90-95% of the starting minimum wages that have been posted.
 - b. The ND Department of Labor issues a comprehensive report annually that includes wages for each region in most major job categories. When these numbers are also factored in, along with any applicable wage ranges from the ND state salary scales, our entry-level-pay position drops to 85-90% of the market.
 - c. The reality is that we are rarely (or never) hiring anyone at the bottom step in our pay ranges. Most hires have been starting at a step D or E in recent years; these starting wages put us right in the ballpark with very competitive wages compared to our local job market (101-103% of market)
2. The cities that we have used in the past were also considered just as a benchmark. The cities included Jamestown, Wahpeton and Valley City.
 - a. In comparison to these cities, our City of Devils Lake pay ranges are right in line with the market. Most ranges are right at or just slightly above the average comparable positions in these Cities, with an average market position of 101%.

These findings do not warrant any specific changes or adjustments to the Public Works salary structures or pay ranges; however, it does highlight our need to remain competitive at the bottom end

of our salary scales. In order for us to hire and retain staff at a competitive wage, the lower steps of the City pay scale is not being utilized.

The most straightforward manner of correcting is to gradually eliminate those steps at the bottom.



SALARY PLAN REVIEW

Benefit Changes



- NDPERS EMPLOYER CONTRIBUTIONS
 - **MAIN PLAN – INCREASE 1%**
 - PREVIOUS = 9.07% → 10.07%
 - **PUBLIC SAFETY PLAN – INCREASE 1.23%**
 - PREVIOUS = 9.07% → 10.30%
- BCBSND
 - FUND PERFORMING WELL
 - BUDGETING 5% INCREASE

Public Works Study



- **Peer Cities – Very Competitive**
 - (Wahpeton, Valley City, Crookston, Grafton, Jamestown)
- **Regional Private Competitors – Low opening window**
 - Competitive when hiring at steps D, E, and F
- **Recommendation – Drop a column of salary plan at the beginning and add one at the end**

(NDDOT, Fargo, Grand Forks reviewed to ensure we are comparable relative to our size)

		YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	YR 11	YR 12	YR 13	YR 14
			4%	4%	3%	3%	2%	2%	2%	2%	2%	2%	2%	2%	2%
GRADE	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2,449	2,546	2,648	2,754	2,837	2,922	2,980	3,040	3,101	3,163	3,226	3,291	3,357	3,424	3,492
2	2,595	2,699	2,807	2,919	3,007	3,097	3,159	3,222	3,286	3,352	3,419	3,487	3,557	3,628	3,701
3	2,751	2,861	2,975	3,094	3,187	3,283	3,349	3,416	3,484	3,554	3,625	3,698	3,772	3,847	3,924
4	2,916	3,033	3,154	3,280	3,378	3,479	3,549	3,620	3,692	3,766	3,841	3,918	3,996	4,076	4,158
5	3,091	3,215	3,344	3,478	3,582	3,689	3,763	3,838	3,915	3,993	4,073	4,154	4,237	4,322	4,408
6	3,276	3,407	3,543	3,685	3,796	3,910	3,988	4,068	4,149	4,232	4,317	4,403	4,491	4,581	4,673
7	3,473	3,612	3,756	3,906	4,023	4,144	4,227	4,312	4,398	4,486	4,576	4,668	4,761	4,856	4,953
8	3,681	3,828	3,981	4,140	4,264	4,392	4,480	4,570	4,661	4,754	4,849	4,946	5,045	5,146	5,249
9	3,902	4,058	4,220	4,389	4,521	4,657	4,750	4,845	4,942	5,041	5,142	5,245	5,350	5,457	5,566
10	4,136	4,301	4,473	4,652	4,792	4,936	5,035	5,136	5,239	5,344	5,451	5,560	5,671	5,784	5,900
11	4,384	4,559	4,741	4,931	5,079	5,231	5,336	5,443	5,552	5,663	5,776	5,892	6,010	6,130	6,253
12	4,647	4,833	5,026	5,227	5,384	5,546	5,657	5,770	5,885	6,003	6,123	6,245	6,370	6,497	6,627
13	4,926	5,123	5,328	5,541	5,707	5,878	5,996	6,116	6,238	6,363	6,490	6,620	6,752	6,887	7,025
14	5,222	5,431	5,648	5,874	6,050	6,232	6,357	6,484	6,614	6,746	6,881	7,019	7,159	7,302	7,448
15	5,535	5,756	5,986	6,225	6,412	6,604	6,736	6,871	7,008	7,148	7,291	7,437	7,586	7,738	7,893
16	5,867	6,102	6,346	6,600	6,798	7,002	7,142	7,285	7,431	7,580	7,732	7,887	8,045	8,206	8,370
17	6,219	6,468	6,727	6,996	7,206	7,422	7,570	7,721	7,875	8,033	8,194	8,358	8,525	8,696	8,870
18	6,592	6,856	7,130	7,415	7,637	7,866	8,023	8,183	8,347	8,514	8,684	8,858	9,035	9,216	9,400
19	6,988	7,268	7,559	7,861	8,097	8,340	8,507	8,677	8,851	9,028	9,209	9,393	9,581	9,773	9,968
20	7,407	7,703	8,011	8,331	8,581	8,838	9,015	9,195	9,379	9,567	9,758	9,953	10,152	10,355	10,562
21	7,851	8,165	8,492	8,832	9,097	9,370	9,557	9,748	9,943	10,142	10,345	10,552	10,763	10,978	11,198
22	8,997	9,357	9,731	10,120	10,424	10,737	10,952	11,171	11,394	11,622	11,854	12,091	12,333	12,580	12,832

SALARY PLAN



- CPI: May 2022 – May 2023= 4%
 - Food up, Energy down
- COLA Recommendation for 2023 – 3%
- One time \$1,000 bonus to each City Employee
 - \$500 distributed April 1
 - \$500 distributed October 1

GENERAL FUND FINANCIAL IMPACT

- **NDPERS INCREASE 1% & 1.23% = \$ 34,152 additional responsibility incurred before COLA**
- **COLA INCREASE EVERY 1% = \$ 36,028 in salary & benefits per every 1% increase in General Fund**
- **TOTAL LONG TERM ADDITIONAL RESPONSIBILITY = \$ 142,236**
- **One time \$1,000 bonus to each City Employee**
 - **\$71,800 one-time expense (includes payroll taxes and retirement contributions)**
- **TOTAL SALARY AND BENEFITS INCREASE = \$ 214,036**

EMPLOYEE IMPACT



- **RANGES OF EFFECTIVE RAISE WITH \$1,000 BONUS**
 - 3.68% - 5.30%
 - AVERAGE = 4.57%
- **NO INCREASE TO RETIREMENT CONTRIBUTION**
- **DIRECTION ON HEALTH INSURANCE TO BE DETERMINED IN MONTHS AHEAD – 5% INCREASE BUDGETED**