

**AGENDA
OF THE WORK SESSION
CITY OF EAST GRAND FORKS
TUESDAY, NOVEMBER 28, 2023 – 5:00 PM**

CALL TO ORDER:

CALL OF ROLL:

DETERMINATION OF A QUORUM:

- 1. Presentation about Polk County Family Resource Center – Victoria Ramirez**
- 2. Discussion on Snow Removal Along West Side of Bygland Road – Jeremy King**
- 3. Consider Excess Liability Coverage for 2024 – Karla Anderson**
- 4. Request from American Crystal Sugar – Reid Huttunen**
- 5. Request for Direction on Police Department Recruitment & Retention Bonuses – Reid Huttunen**
- 6. Discussion on 2024 Budget – Reid Huttunen & Karla Anderson**

ADJOURN:

Upcoming Meetings

Council Meeting – Tuesday, December 5, 2023 – Council Chambers – 6:00 PM
Work Session - Tuesday, December 12, 2023 – Training Room – 5:00 PM
Council Meeting – Tuesday, December 19, 2023 – Council Chambers – 5:00 PM
Work Session – Tuesday, December 26, 2023 – Training Room – 5:00 PM

Individuals with disabilities, language barriers or other needs who plan to attend the meeting and will need special accommodations should contact Nancy Ellis, ADA Coordinator at (218)-773-2208. Please contact us at least 48 hours before the meeting to give our staff adequate time to make arrangements. Also, materials can be provided in alternative formats for people with disabilities or with limited English proficiency (LEP) by contacting the ADA Coordinator (218)-773-2208 five (5) days prior to the meeting.

Request for Council Action

Date: November 28, 2023

To: East Grand Forks City Council Mayor Steve Gander, Council President Mark Olstad, Council Vice-President Tim Riopelle, Council members Clarence Vetter, Ben Pokrzywinski, Dale Helms, Brian Larson, and Karen Peterson.

Cc: File

From: Reid Huttunen, City Administrator

RE: Presentation from Polk County Family Resource Center

Background:

Polk County recently celebrated the grand opening of its Family Resource Center at their new location in the EGF Senior High Center.

Victoria Ramirez from the Family Resource Center will be in attendance at our meeting to introduce the new center and the programs they offer our community.

Budget Impact:

None

Recommendation:

None, Presentation and handouts at the meeting

Enclosures:

None

Request for Council Action

Date: November 28, 2023

To: East Grand Forks City Council Mayor Steve Gander, Council President Mark Olstad, Council Vice-President Tim Riopelle, Council members Clarence Vetter, Ben Pokrzywinski, Dale Helms, Brian Larson, and Karen Peterson.

Cc: File

From: Jeremy King – Parks and Recreation

RE: Follow up discussion on snow removal along the west side of Bygland Rd

Background:

During the City Council meeting held on October 3rd, a decision was made to shift the responsibility of snow removal maintenance along the west side of Bygland Rd to private property owners. This decision aimed to align with the existing City Ordinance and reduce staff hours. Subsequently, the private property owners along Bygland Rd initiated a petition, gathering signatures to urge the City Council to reconsider this decision.

In the work session on November 14th, the City Council tasked City staff to reassess the initial decision. Following this directive, City Staff generated various suggestions, which were presented during the staff department head meeting. These suggestions included changes to ordinances, property assessments, contracted services, modifications to plowing operations on the street, utilization of other staff members. While all the proposed ideas were considered, it became evident that each had unintended consequences associated with the procedural change.

Budget Impact.

No immediate budget impact.

Recommendation:

Maintain the current decision or return to the former practice

Enclosure:

Cost and time estimate to do snow removal along sidewalks.

Proposal from Pro Land Snow to do snow removal on sidewalks.

Sidewalks both sides of Bygland Rd and 13th St SE 2022/2023

Snowblowing				
Date	Fuel Consumed	Hours worked	Wage w Benefits	Depreciation of Equip
11/14/2022	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
12/2/2022	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
12/14/2022	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
12/16/2022	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
12/19/2022	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
12/23/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
12/27/2022	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
1/27/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
2/21/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
3/8/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
3/13/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
3/16/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
3/20/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
3/22/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
4/5/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
4/7/2023	32 gal x \$4.00	10	\$40.00	\$6.00 per hour
Costs	\$2,048.00	160	\$6,400.00	\$960.00

Sweeping				
Date	Fuel Consumed	Hours worked	Wage w Benefits	Depreciation of Equip
11/14/2022	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
12/2/2022	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
12/14/2022	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
12/16/2022	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
12/19/2022	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
12/23/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
12/27/2022	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
1/27/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
2/21/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
3/8/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
3/13/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
3/16/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
3/20/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
3/22/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
4/5/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
4/7/2023	24 gal x \$4.00	4	\$18.00	\$8.00 per hour
Costs	\$1,536.00	64	\$1,152.00	\$512.00

Total Cost for 2022/2023	\$12,608.00
Total Hours for 2022/2023	224

Sidewalk west side of Byglund Rd 2022/2023

Snowblowing				
Date	Fuel Consumed	Hours worked	Wage w Benefits	Depreciation of Equip
11/14/2022	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
12/2/2022	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
12/14/2022	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
12/16/2022	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
12/19/2022	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
12/23/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
12/27/2022	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
1/27/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
2/21/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
3/8/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
3/13/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
3/16/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
3/20/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
3/22/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
4/5/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
4/7/2023	16 gal x \$4.00	4	\$40.00	\$6.00 per hour
Costs	\$1,024.00	64	\$2,560.00	\$384.00

Sweeping				
Date	Fuel Consumed	Hours worked	Wage w Benefits	Depreciation of Equip
11/14/2022	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
12/2/2022	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
12/14/2022	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
12/16/2022	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
12/19/2022	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
12/23/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
12/27/2022	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
1/27/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
2/21/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
3/8/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
3/13/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
3/16/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
3/20/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
3/22/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
4/5/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
4/7/2023	12 gal x \$4.00	2	\$18.00	\$8.00 per hour
Costs	\$768.00	32	\$576.00	\$512.00

Total Cost for 2022/2023	\$5,824.00
Total Hours for 2022/2023	96



**Outdoor Maintenance
Proposal**
SUBMISSION DATE: 11/21/23

Forks Landscaping LLC
 dba PRO Land | Snow
 1301 Central Ave NW
 East Grand Forks, MN 56721
 701-203-3397
tim@prolandsnow.com; eric@prolandsnow.com

Attn: Jeremy King
 City of East Grand Forks | Parks & Recreation Superintendent
 600 DeMers Ave
 East Grand Forks, MN, 56721
 O 218-399-3286 | C 218-779-9267

ACCOUNT MANAGER	JOB / SERVICE	CONTRACT TERM
Eric Slade	Snow Removal Contract	Dec 2023 - Apr 2025

SERVICE TYPE	SEASONAL CHARGE	INVOICE/PAYMENT FREQUENCY
Dec 2023 - Apr 2024 Sidewalk Clearing	\$14,887.35	Single Payment Due 12/15/23
Nov 2024 - Apr 2025 Sidewalk Clearing	\$17,864.82	Single Payment Due 11/15/24

PRO Land | Snow will provide snow removal services from December 2023 - April 2025. The Sidewalk Clearing Visit includes a one-pass clearing of snow from agreed-upon areas on property following a snow event (reference map pdf titled "1141_001") with a commercial sidewalk tractor unit equipped with a sweeper or snow blower. A snow event is defined as a snow system accumulating 1"+. It is understood by both parties that there may be instances where access is limited due to extreme conditions (snow accumulation, extreme cold, wind, etc.) and services may be delayed or interrupted.

Acceptance of service charges and conditions listed above:

Representative Name	Signature of Acceptance	Date

Thank you for the opportunity to estimate services. We look forward to servicing your property.
 -PRO Land | Snow

Request for Council Action

Date: 11/22/2023

To: East Grand Forks City Council Mayor Steve Gander, Council President Mark Olstad, Council Vice-President Tim Riopelle, Council members Clarence Vetter, Ben Pokrzywinski, Dale Helms, Brian Larson, and Karen Peterson.

Cc: File

From: Karla Anderson

RE: Consider Excess Liability Coverage for 2024

Background:

Liability options are:

1. *If the city does not waive the statutory tort limits*, an individual claimant would be able to recover no more than \$500,000 on any claim to which the statutory tort limits apply. The total which all claimants would be able to recover for a single occurrence to which the statutory tort limits apply would be limited to \$1,500,000. These statutory tort limits would apply regardless of whether or not the city purchases the optional excess liability coverage.
2. *If the member waives the statutory tort limits and does not purchase excess liability coverage*, a single claimant could potentially recover up to \$2,000,000 for a single occurrence. (Under this option, the tort cap liability limits are waived to the extent of the member's liability coverage limits, and the LMCIT per occurrence limit is \$2 million.) The total all claimants would be able to recover for a single occurrence to which the statutory tort limits apply would also be limited to \$2,000,000, regardless of the number of claimants.
3. *If the city waives the statutory tort limits and purchases excess liability coverage*, a single claimant could potentially recover an amount up to the limit of the coverage purchased. The total which all claimants would be able to recover for a single occurrence to which the statutory tort limits apply would also be limited to the amount of coverage purchased, regardless of the number of claimants.

Claims to which the statutory municipal tort limits do not apply are not affected by this decision. This decision must be made by the city council. A single occurrence, the total for all claims for this occurrence are limited to \$2,500,000.

The estimate for this coverage in 2023 is do not have updated rates for 2024:

<u>Excess Liability Limit</u>	<u>Approximate Premium</u>
\$1 Million	\$43,478
\$2 Million	\$62,753
\$3 Million	\$72,479
\$4 Million	\$77,354
\$5 Million	\$79,778

This expense is not in the 2024 budget.

The recommendation would be to choose option 1 or 2. For 2023, Option 1 was chosen. Previous years, we have chosen Option 2 (waive the limit, without purchasing excess liability).

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Cc: File

From: Reid Huttunen, City Administrator

RE: Request from American Crystal Sugar

Background:

American Crystal Sugar Company is preparing a bill for consideration at the Minnesota Legislature that will create a Special Permit allowing 122,000 pound vehicles to transport Sugar Beets from North Dakota piling locations to the processing plant in East Grand Forks. This special permit would allow an increase the weight limit of the truck load on US Hwy 2, 5th Ave NE, and Business Hwy 2.

- The truck/trailer concept designed and built by TranSystems will include twin 27' trailers, and will include 11 total axles.
- Total Axle weight on the largest proposed load is 6.5 tons/axle.
- Widseth has reviewed, and stated 5th Ave NE is designed for 9 tons/axle.
- American Crystal has stated the total truck trips into and out of the East Grand Forks plant will be reduced by 30% with this new truck design.
- American Crystal has three of these truck/trailer designs in use in North Dakota this year, and reports the total breaking space and turn radius is better than the current single 53' trailer truck, due to more axles creating multiple pivot points.
- The proposed bill includes an expiration date of June 30, 2027. American Crystal is proposing this permit on a trial basis, to gather data and evaluate its results. It ultimately hopes to continue this permit permanently and look at potential expansion of using this truck/trailer for hauling from MN piling locations.

American Crystal is requesting the City of East Grand Forks approve a resolution of support for their proposed bill.

Budget Impact:

none

Recommendation:

Approve a Resolution of Support in favor of a bill creating a Special Permit for vehicle loads of up to 122,000 pounds for hauling sugarbeets.

Enclosures:

American Crystal proposed bill, truck/trailer concept, and truck route

A bill for an act

relating to traffic regulations; permitting a demonstration project for vehicle loads of up to 122,000 pounds for hauling sugarbeets on certain roads; proposing new law in Minnesota Statutes, chapter 169.

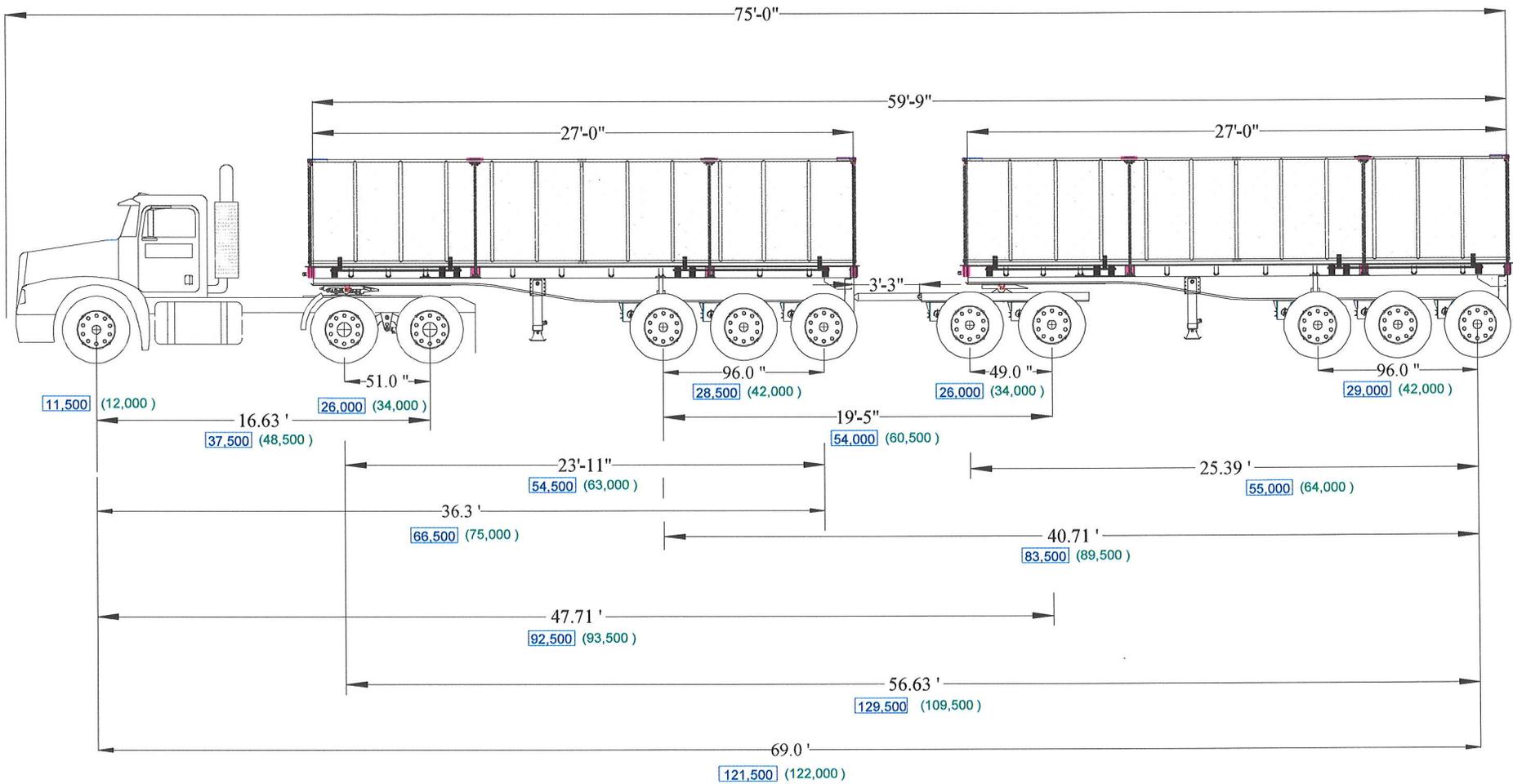
Section 1. **[169.8655] SPECIAL SUGARBEET PERMIT.**

Subdivision 1. **122,000-pound vehicles.** Relevant road authorities shall grant a special permit authorizing a vehicle or combination of vehicles to transport up to 122,000 pounds of sugarbeets on the following roads in East Grand Forks: US-2 (Gateway Drive) for approximately 1.2 miles from the Minnesota/North Dakota state line to 5th Avenue, Northeast; 5th Avenue, Northeast for approximately 0.9 miles from US-2 to Business Highway 2; Business Highway 2 for approximately 0.3 miles from Fifth Avenue, Northeast to the sugarbeet processing facility gate on Business Highway 2. A vehicle or combination of vehicles operating under this section shall not be subject to the vehicle weight limitations set forth in section 169.824 or the axle limitations set forth in section 169.828.

Subd. 2. **Expiration of permits.** Permits issued pursuant to this section shall automatically expire on June 30, 2027.

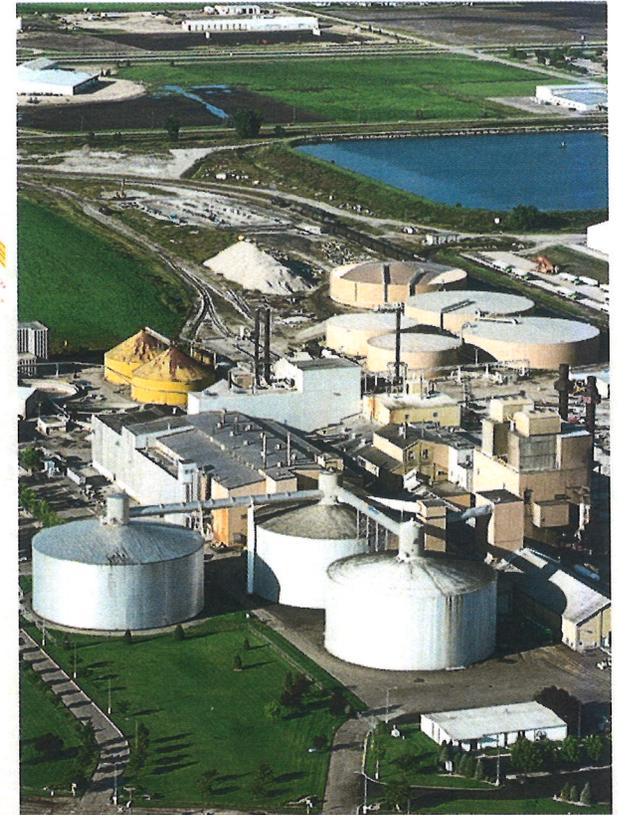
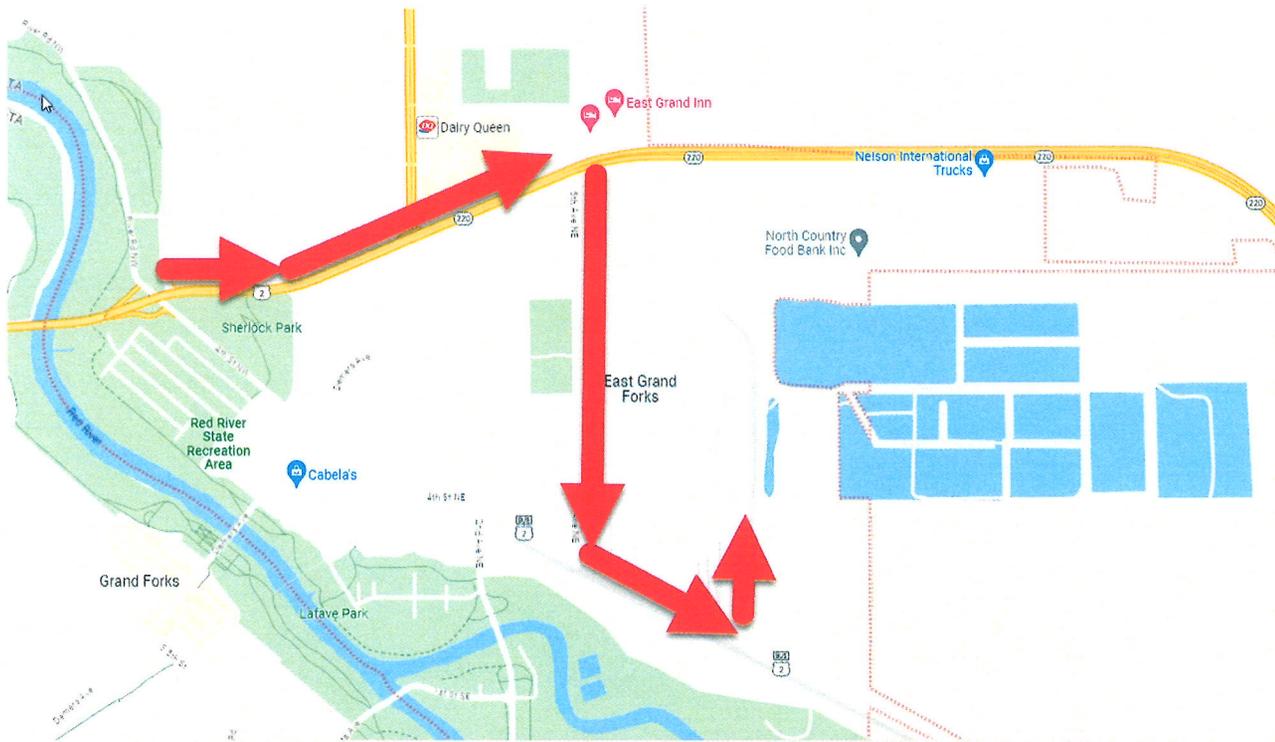
Subd. 3. **Trial results.** Road authorities issuing permits under this section shall evaluate the impact of the increased weight limits on affected roads at the conclusion of the trial period to evaluate whether such permits should be continued in the future.

Subd. 4. **Fee.** The fee for permits issued under this section shall be \$60.00 per year as provided in section 169.86, subd. 5.



By	Title / Description		Legend :		<small>NOTICE IS HEREBY GIVEN THAT THIS DRAWING EMBODIES A CONFIDENTIAL PROPRIETARY DESIGN OR IS PART OF A CONFIDENTIAL PROPRIETARY DESIGN ORIGINATED BY OURSELVES OR ONE OF OUR CUSTOMERS, AND ALL DESIGN, MANUFACTURING, REPRODUCTION, USE AND SALE RIGHTS REGARDING THE SAME ARE EXPRESSLY RESERVED. IT IS SUBMITTED UNDER A CONFIDENTIAL RELATIONSHIP FOR A SPECIFIC PURPOSE, AND THE RECIPIENT BY ACCEPTING THIS DRAWING AGREES NOT TO SUPPLY OR DISCLOSE ANY INFORMATION REGARDING IT TO ANY UNAUTHORIZED PERSON, OR TO INCORPORATE IN OTHER PROJECTS, ANY SPECIAL FEATURES PECULIAR TO THIS DESIGN.</small>
Dan Brennan	MN 27' Twin Trailer Concept				
3/22/22			00,000 = Planned weight on group		
CONFIDENTIAL	TCW				

Proposed Route



Request for Council Action

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To: East Grand Forks City Council Mayor Steve Gander, Council President Mark Olstad, Council Vice-President Tim Riopelle, Council members Clarence Vetter, Ben Pokrzywinski, Dale Helms, Brian Larson, and Karen Peterson.

Cc: File

From: Reid Huttunen, City Administrator

RE: Request for direction on Police Department Recruitment and Retention bonuses

Background:

In September 2022, City Council approved MOU's with Law Enforcement Labor Services (LELS) for 1) Recruitment of new officers and 2) Retention of existing officers. These MOU's were both set in place with termination dates of December 31, 2023. The 2nd payment for the 2023 retention bonus (\$40,000) is included in the City's 2024 budget proposal, but no further bonuses were included in the City's initial budget proposal.

Through contract negotiations, LELS has requested an update from City Staff on whether the recruitment and retention bonuses will continue in the future.

Attached to the RCA are two separate MOU's

- 1) Recruitment (\$5000) & relocation bonus (up to \$2500 if moving to EGF from greater than 50 miles away)
- 2) Retention bonus
 - a. \$3,000: Licensed officers with 1-4 years completed with City of EGF
 - b. \$4,000: Licensed officers with 5-9 years completed with City of EGF
 - c. \$5,000: Licensed officers with 10 or more years completed with the City of EGF

Budget Impact:

\$40,000 is included in the 2024 budget to cover the cost of the 2023 MOU for Retention bonuses. An additional \$42,500 would need to be included to continue the program into 2024 with a future MOU.

Recommendation:

Seeking discussion and direction from City Council on the two questions:

- 1) Should the City continue offering the recruitment and relocation bonus?
- 2) Should the City continue offering the retention bonus?

Enclosures:

MOU for Recruitment Bonus

MOU for Retention Bonus

Wage Study and Market Analysis completed by David Drown Associates Company

**MEMORANDUM OF UNDERSTANDING BETWEEN THE
CITY OF EAST GRAND FORKS
AND
LAW ENFORCEMENT LABOR SERVICES
POLICE DEPARTMENT LOCAL NO. 152**

The following is a memorandum of understanding between the City of East Grand Forks (City) and one of its exclusive bargaining units, Law Enforcement Labor Services, Inc. representing Local 152 employees of the East Grand Forks Police Department (Union).

Agreement

RECRUITMENT INCENTIVES

WHEREAS, The City and the Union are parties to a collective bargaining agreement in effect December 31, 2020 through December 31, 2023, and;

WHEREAS, as of 9/1/2022 the Police Department has two vacant police officer positions and had one applicant during the last application process who failed to meet expectations, and;

WHEREAS, The Union and the City mutually agree that recruitment of law enforcement officers in Minnesota and the United States has been difficult in the last year with low application rates and reduction of new students in law enforcement programs, and;

WHEREAS, The Union and the City mutually agree that as other cities, counties, and state agencies are offering recruitment and retention bonuses varying in amount and frequency, and;

WHEREAS, The Union and the City mutually agree that relocation can be expensive and may add to the reluctance of some applicants, and;

NOW, THEREFORE, the parties agree as follows:

The City agrees to provide recruitment bonuses to be advertised immediately which consist of: \$2,500 bonus to be paid on the first check after successful completion of background and beginning the department's field training and evaluation program (FTEP); an additional \$2,500 upon successful completion of the FTEP. The relocation bonus of up to \$2,500 will be paid to new officers who agree to move into the City of East Grand Forks from greater than 50 miles away, upon receipt of acceptable moving expense receipts.

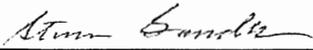
The parties agree the Memorandum of Understanding terminates on December 31, 2023.

IN WITNESS WHEREOF, the parties hereto have executed this Memorandum of Agreement on the dates indicated by their respective signatures.

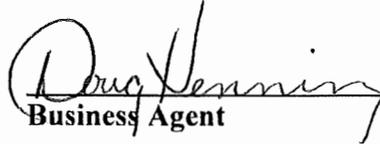
RECRUITMENT INCENTIVES

City of East Grand Forks

LELS Local 152



Mayor



Business Agent

Dated: 10-6-22

Dated: 10-10-2022



City Administrator/Clerk-Treasurer



Union Steward

Dated: 10/6/22

Dated: 10-10-22

RECRUITMENT INCENTIVES

**MEMORANDUM OF UNDERSTANDING BETWEEN THE
CITY OF EAST GRAND FORKS
AND
LAW ENFORCEMENT LABOR SERVICES
POLICE DEPARTMENT LOCAL NO. 152**

The following is a memorandum of understanding between the City of East Grand Forks (City) and one of its exclusive bargaining units, Law Enforcement Labor Services, Inc. representing Local 152 employees of the East Grand Forks Police Department (Union).

Agreement

OFFICER RETENTION PROGRAM

WHEREAS, The City and the Union are parties to a collective bargaining agreement in effect December 31, 2020 through December 31, 2023, and;

WHEREAS, as of 9/1/2022 the Police Department has two vacant police officer positions and had one applicant during the last application process who failed to meet expectations, and;

WHEREAS, The Union and the City mutually agree that recruitment of law enforcement officers in Minnesota and the United States has been difficult in the last year with low application rates and reduction of new students in law enforcement programs, and;

WHEREAS, The Union and the City mutually agree that as other cities, counties, and state agencies are offering recruitment and retention bonuses varying in amount and frequency, and;

WHEREAS, The Union and the City mutually agree that retaining experienced, trained officers is even more important than recruiting new officers who have to be trained, and;

WHEREAS, according to the MN Public Employee Retirement Association (PERA), bonuses are not considered salary for PERA contribution purposes, and;

NOW, THEREFORE, the parties agree as follows:

The Union agrees to allow the MOU to sunset at the end of the current contract, December 31, 2023.

The City agrees to pay a retention bonus to existing officers divided evenly between the first paycheck of July, 2023 and the first paycheck of January, 2024 as follows:

- Licensed officers with 1-4 years completed with The City: \$3,000
- Licensed officers with 5-9 years completed with The City: \$4,000
- Licensed officers with 10 or more years completed with The City: \$5,000

The years of service are to be calculated based on the years of service with the East Grand Forks Police Department only. Licensed officers who come to EGF PD with years of service in other departments will have the years of service calculated only by the years of service with the EGF PD.

RETENTION PROGRAM

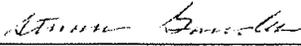
The City agrees to conduct a wage study in 2023 to assist with contract negotiations which should aid in retaining experienced officers.

The Union agrees that if an employee fails to meet standards and is denied a stepped wage increase, they will also be denied a retention bonus.

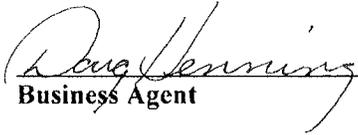
IN WITNESS WHEREOF, the parties hereto agree to execute this Memorandum of Agreement on the dates indicated by their respective signatures.

City of East Grand Forks

LELS Local 152



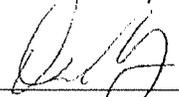
Mayor



Business Agent

Dated: 10/26/22

Dated: 10/24/2022



City Administrator/Clerk-Treasurer



Union Steward

Dated: 10/19/22

Dated: 10-20-22

RETENTION PROGRAM



CITY OF EAST GRAND FORKS

2023 Market Analysis



Wayzata Office
3620 Northome Avenue
Wayzata, MN 55391
Phone: (612)920-3320 x103 | Fax: (612)605-2375
www.daviddrown.com

2023 Annual Wage Review

The City last completed a market in 2018, where all job descriptions were classified and compared to benchmark positions. After the completion of the study, the City re-calibrated its pay grid and implemented changes. Classification and Compensation studies are conducted to capture gradual changes in duties performed and organizational relationships, identify recruitment and retention concerns and to meet pay equity statutory compliance requirements.

The City of East Grand Forks engaged in an ongoing maintenance agreement with DDA Human Resources. Government is in the service delivery business, and quality service requires quality employees. An effective compensation system will help you attract and keep talented employees. Likewise, an out-of-date or ill-conceived compensation system will produce turnover and hamper efforts to recruit quality replacements.

In the real world of limited resources, government is increasingly expected to do more with less. Accordingly, a community’s pay philosophy must strike a reasonable balance between a desire to pay your good employees well to retain their good services, while at the same time controlling costs to keep faith with the taxpayers. Designing a pay system is not easy, every community is different, and a “one size fits all” approach seldom produces a good result. As we work with you to build the best compensation system for your community, we keep four very practical objectives in mind:

A primary service provided to you under this program is an annual market review of your pay plan. This report provides you with our initial results of this review.

<p>Compensation and Benefits</p> <ul style="list-style-type: none"> • Competitive to hire, retain, and motivate qualified employees 	<p>Internal Equity</p> <ul style="list-style-type: none"> • Satisfy MN Pay Equity Requirements 	<p>Positive and Transparent</p> <ul style="list-style-type: none"> • Be open and fair to employees, managers and unions 	<p>Customized</p> <ul style="list-style-type: none"> • Establish a pay philosophy based on your organization
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Benchmark Communities and Jobs

The market analysis consistently uses the identified and approved benchmark communities. Benchmarks are generally decided upon your region and communities in which you are similar to you in terms of size, service offerings, tax capacity, and/or other organizations with whom you may compete for employees.

We have used this same list for this market review.

Table 1: List of Benchmark Entities

Baxter
Bemidji
Crookston
Grand Rapids
Hermantown
Little Falls
Moorhead
Thief River Falls
Waite Park

Like most of the communities in your comparison group, East Grand Forks has a pay grid that utilizes a grade and step system consisting of 25 grades each with 8.

Job Wage data was collected on a sampling of jobs that you have in common with benchmark jurisdictions. With the AMC/LMC Wage Survey Data being unavailable in 2023, we used rosters from your benchmark groups that included job positions wages and supplemented with other data sources, as necessary. Twenty-three separate jobs were found to have sufficient data to allow reasonable comparison. Data was collected for all positions, but market analysis data below is for positions that have at least 5 benchmark matches.

Current Job Wage Data and Benchmark Comparison:

Job Title	East Grand Forks MIN	East Grand Forks MAX	Bench MIN	Bench MAX	East Grand Forks ACTUAL	Bench ACTUAL	OLD Min % of Bench Min	OLD Max % of Bench Max	East Grand Forks Actual % of Bench Actual
PARK MAINTENENCE WORKER	\$19.86	\$25.82	\$21.98	\$27.06	\$20.71	\$24.68	90%	95%	84%
EQUIPMENT OPERATOR	\$20.85	\$27.10	\$24.51	\$30.86	\$27.10	\$28.95	85%	88%	94%
ADMINISTRATIVE ASST	\$20.85	\$27.10	\$23.63	\$29.47	\$27.10	\$27.62	88%	92%	98%
ACCOUNTING TECHNICIAN	\$22.10	\$28.73	\$24.70	\$30.42	\$28.73	\$28.27	89%	94%	102%
ADMIN ASST/DISPATCH/JAIL	\$22.10	\$28.73	\$23.22	\$29.29	\$24.00	\$26.25	95%	98%	91%
FIREFIGHTER	\$23.21	\$30.17	\$23.43	\$30.09	\$23.54	\$27.00	99%	100%	87%
WASTERWATER STORM WATER	\$23.21	\$30.17	\$25.27	\$32.02	\$29.67	\$28.47	92%	94%	104%
MECHANIC	\$23.21	\$30.17	\$26.80	\$33.31	\$30.17	\$30.74	87%	91%	98%
CITY CLERK	\$24.37	\$31.67	\$28.88	\$36.75	\$31.67	\$32.91	84%	86%	96%
SUPERVISOR FACILITY/CEM	\$26.07	\$33.90	\$30.77	\$40.72	\$29.43	\$35.58	85%	83%	83%
PATROL OFFICER	\$27.90	\$36.27	\$29.91	\$37.36	\$34.48	\$34.66	93%	97%	99%
LEAD WW OPERATOR	\$27.90	\$36.27	\$30.68	\$40.32	\$36.27	\$39.33	78%	81%	92%
HR GENERALIST	\$29.85	\$38.81	\$30.85	\$41.79	\$38.81	\$33.37	97%	93%	116%
SERGEANT	\$31.64	\$41.14	\$34.20	\$43.12	\$41.14	\$39.93	93%	95%	103%
PW SUPERVISOR	\$31.64	\$41.14	\$33.93	\$42.52	\$38.43	\$39.51	93%	97%	97%
CD DIRECTOR	\$39.03	\$50.75	\$40.83	\$51.86	\$50.75	\$49.35	96%	98%	103%
PR SUPERINTENDENT	\$39.03	\$50.75	\$38.74	\$50.61	\$50.75	\$46.34	101%	100%	110%
FIRE CHIEF	\$41.38	\$53.79	\$46.04	\$59.58	\$48.47	\$48.95	90%	90%	99%
FINANCE DIRECTOR	\$43.45	\$56.48	\$46.63	\$59.88	\$56.48	\$55.78	93%	94%	101%
CHIEF	\$43.45	\$56.48	\$47.79	\$61.46	\$56.48	\$57.20	91%	92%	99%
Public Works Director	\$43.45	\$56.48	\$42.29	\$53.47	\$56.48	\$51.07	103%	106%	111%
CITY ADMINISTRATOR	\$52.97	\$68.86	\$56.61	\$72.83	\$68.86	\$69.91	94%	95%	98%
							92%	94%	98%

Overall, the City pay range match the market averages well. The current pay structure is calibrated at 92% of market minimum rate average and 94% of market maximum rate average.

Job Classifications

The City uses a point factor system called SAFE, which determines a classification of job positions by evaluating the following areas:

- Skill Level
- Training and Ability
- Experience
- Level of Work
- Human Relation Skills
- Physical Demands
- Working Conditions and Hazards
- Independence of Actions
- Impact of End Results
- Supervision Exercised

Job Classifications are required for pay equity, which must be reported every three years by the City. Each position has to have comp worth points, based on the job description. Job Classifications create internal equity. The Compensation Plan is created by competitive market analysis, policies and procedures on how employees are paid, and a pay philosophy determined by City Council.

Job Classifications

Jobs reviewed in 2023 include:

- AFSCME Council Loc 65
- International Association of Fire Fighters Loc 3423
- Law Enforcement Labor Services, Inc. Loc 152
- Teamsters Loc 120

Proposed Compensation Scale

Grade	Steps									
	4.3%		4.1%	4.0%	4.0%	3.7%	3.3%	3.4%	3.0%	3.0%
	1	2	3	4	5	6	7	8	9	10
1	\$11.04	\$11.51	\$11.98	\$12.46	\$12.93	\$13.40	\$13.88	\$14.35	\$14.78	\$15.22
2	\$11.92	\$12.43	\$12.94	\$13.45	\$13.97	\$14.47	\$14.98	\$15.50	\$15.96	\$16.44
3	\$12.87	\$13.43	\$13.98	\$14.53	\$15.08	\$15.63	\$16.18	\$16.73	\$17.24	\$17.75
4	\$13.90	\$14.49	\$15.09	\$15.69	\$16.29	\$16.88	\$17.48	\$18.07	\$18.62	\$19.17
5	\$15.01	\$15.66	\$16.30	\$16.94	\$17.59	\$18.23	\$18.88	\$19.52	\$20.11	\$20.71
6	\$16.21	\$16.91	\$17.60	\$18.30	\$19.00	\$19.69	\$20.39	\$21.08	\$21.71	\$22.37
7	\$17.51	\$18.26	\$19.01	\$19.76	\$20.52	\$21.27	\$22.02	\$22.76	\$23.45	\$24.15
8	\$18.91	\$19.73	\$20.53	\$21.34	\$22.16	\$22.96	\$23.78	\$24.58	\$25.33	\$26.09
9	\$19.86	\$20.71	\$21.56	\$22.41	\$23.26	\$24.11	\$24.97	\$25.82	\$26.59	\$27.39
10	\$20.85	\$21.74	\$22.64	\$23.54	\$24.43	\$25.32	\$26.21	\$27.10	\$27.92	\$28.76
11	\$22.10	\$23.05	\$24.00	\$24.95	\$25.89	\$26.84	\$27.79	\$28.73	\$29.60	\$30.49
12	\$23.21	\$24.21	\$25.20	\$26.19	\$27.18	\$28.18	\$29.17	\$30.17	\$31.08	\$32.01
13	\$24.37	\$25.41	\$26.45	\$27.50	\$28.55	\$29.59	\$30.64	\$31.67	\$32.63	\$33.61
14	\$26.07	\$27.19	\$28.30	\$29.43	\$30.54	\$31.66	\$32.78	\$33.90	\$34.92	\$35.96
15	\$27.90	\$29.10	\$30.29	\$31.49	\$32.68	\$33.88	\$35.08	\$36.27	\$37.36	\$38.48
16	\$29.85	\$31.14	\$32.41	\$33.69	\$34.97	\$36.25	\$37.52	\$38.81	\$39.98	\$41.17
17	\$31.64	\$33.00	\$34.35	\$35.72	\$37.07	\$38.43	\$39.78	\$41.14	\$42.37	\$43.65
18	\$33.93	\$35.39	\$36.85	\$38.30	\$39.76	\$41.21	\$42.67	\$44.12	\$45.47	\$46.83
19	\$36.40	\$37.95	\$39.52	\$41.08	\$42.63	\$44.20	\$45.76	\$47.31	\$48.70	\$50.16
20	\$39.03	\$40.71	\$42.38	\$44.05	\$45.73	\$47.40	\$49.08	\$50.75	\$52.35	\$53.92
21	\$41.38	\$43.15	\$44.92	\$46.70	\$48.47	\$50.24	\$52.02	\$53.79	\$55.49	\$57.15
22	\$43.45	\$45.31	\$47.17	\$49.03	\$50.89	\$52.75	\$54.62	\$56.48	\$58.26	\$60.01
23	\$46.17	\$48.14	\$50.12	\$52.09	\$54.08	\$56.06	\$58.03	\$60.01	\$61.93	\$63.79
24	\$49.97	\$52.12	\$54.25	\$56.40	\$58.54	\$60.68	\$62.82	\$64.96	\$66.89	\$68.89
25	\$52.97	\$55.24	\$57.51	\$59.78	\$62.05	\$64.32	\$66.59	\$68.86	\$71.04	\$73.17

1. Cost of implementation to move to Proposed Compensation Scale, with no additional steps or COLA
 - a. Cost with step: \$65,425
 - b. Additional COLA could be considered.

2. Provide Classification Appeal forms to employees to review their updated job descriptions with the following classification changes.

Job Wage Data and Market Comparison with Proposed Compensation Scale:

Job Title	East Grand Forks MIN	East Grand Forks MAX	Bench MIN	Bench MAX	Job Classification GRADE	NEW MIN	NEW MAX	OLD Min % of Bench Min	OLD Max % of Bench Max	NEW % of Bench MIN	NEW % of Bench Max
PARK MAINTENENCE WORKER	\$19.86	\$25.82	\$21.98	\$27.06	9	\$19.86	\$27.39	90%	95%	90%	101%
EQUIPMENT OPERATOR	\$20.85	\$27.10	\$24.51	\$30.86	11	\$22.10	\$30.49	85%	88%	90%	99%
ADMINISTRATIVE ASST	\$20.85	\$27.10	\$23.63	\$29.47	10	\$20.85	\$28.76	88%	92%	88%	98%
ACCOUNTING TECHNICIAN	\$22.10	\$28.73	\$24.70	\$30.42	11	\$22.10	\$30.49	89%	94%	89%	100%
ADMIN ASST/DISPATCH/JAIL	\$22.10	\$28.73	\$23.22	\$29.29	11	\$22.10	\$30.49	95%	98%	95%	104%
FIREFIGHTER	\$23.21	\$30.17	\$23.43	\$30.09	12	\$23.21	\$32.01	99%	100%	99%	106%
WASTERWATER STORM WATER	\$23.21	\$30.17	\$25.27	\$32.02	12	\$23.21	\$32.01	92%	94%	92%	100%
MECHANIC	\$23.21	\$30.17	\$26.80	\$33.31	12	\$23.21	\$32.01	87%	91%	87%	96%
CITY CLERK	\$24.37	\$31.67	\$28.88	\$36.75	14	\$26.07	\$35.96	84%	86%	90%	98%
SUPERVISOR FACILITY/CEM	\$26.07	\$33.90	\$30.77	\$40.72	15	\$27.90	\$38.48	85%	83%	91%	94%
PATROL OFFICER	\$27.90	\$36.27	\$29.91	\$37.36	15	\$27.90	\$38.48	93%	97%	93%	103%
LEAD WW OPERATOR	\$27.90	\$36.27	\$30.68	\$40.32	15	\$27.90	\$38.48	78%	81%	91%	95%
HR GENERALIST	\$29.85	\$38.81	\$30.85	\$41.79	16	\$29.85	\$41.17	97%	93%	97%	99%
SERGEANT	\$31.64	\$41.14	\$34.20	\$43.12	17	\$31.64	\$43.65	93%	95%	92%	101%
PW SUPERVISOR	\$31.64	\$41.14	\$33.93	\$42.52	17	\$31.64	\$43.65	93%	97%	93%	103%

CD DIRECTOR	\$39.03	\$50.75	\$40.83	\$51.86	20	\$39.03	\$53.92	96%	98%	96%	104%
PR SUPERINTENDENT	\$39.03	\$50.75	\$38.74	\$50.61	20	\$39.03	\$53.92	101%	100%	101%	107%
FIRE CHIEF	\$41.38	\$53.79	\$46.04	\$59.58	22	\$43.45	\$60.01	90%	90%	94%	101%
FINANCE DIRECTOR	\$43.45	\$56.48	\$46.63	\$59.88	22	\$43.45	\$60.01	93%	94%	93%	100%
CHIEF	\$43.45	\$56.48	\$47.79	\$61.46	23	\$46.17	\$63.79	91%	92%	97%	104%
Public Works Director	\$43.45	\$56.48	\$42.29	\$53.47	22	\$43.45	\$60.01	103%	106%	103%	112%
CITY ADMINISTRATOR	\$52.97	\$68.86	\$56.61	\$72.83	25	\$52.97	\$73.17	94%	95%	94%	100%
								92%	94%	93%	101%

All information is based on 2023 wage data.

Dr. Tessia Melvin, Management Consultant
 DDA Human Resources, Inc.
tessia@daviddrown.com

CITY OF EAST GRAND FORKS
2024 BUDGET NOVEMBER 22, 2023

5%

TOTAL REVENUES \$ 13,252,278

TOTAL EXPENSES \$ 13,692,562

DIFFERENCE (\$ 440,285)

Assumptions:

- Revenue is based on a 5% tax levy increase from 2023, worth \$330,004
- 1% tax levy increase is \$66,000
- Contract Negotiations with labor groups are on-going. Included \$150,000 for Wages/Health Insurance
- Current open positions remain in the budget: Accounting Technician and Public Works Supervisor
- July 2024 Police Retention/Incentive of \$42,500 **IS NOT** included in Budget
- 2024 match for School Resource Officer is not included in the Revenue budget. ISD 595 pays 65% of SRO Gunderson total compensation representing \$83,073

**CITY OF EAST GRAND FORKS, MINNESOTA
GENERAL FUND
REVENUE AND EXPENDITURE SUMMARY
November 28, 2023**

	Actual 2021	Actual 2022	Budget 2023	Budget 2024	CHANGE OVER 2023 BUDGET	
					AMOUNT	%
REVENUES/SOURCES						
1 Property Tax Levy*	\$ 5,436,780	\$ 5,646,759	\$ 6,600,077	\$ 6,930,081	\$ 330,004	5.0%
2 Franchise & Other Taxes	1,517,165	1,702,729	1,550,691	1,567,683	\$ 16,992	1.1%
3 Licenses & Permits	104,258	107,019	105,775	116,275	\$ 10,500	9.9%
4 Intergovernmental	2,695,331	2,943,524	2,613,304	2,839,577	\$ 226,273	8.7%
5 Charges for Services	1,170,532	1,431,641	1,376,805	1,363,511	\$ (13,294)	-1.0%
6 Fines & Forfeits	141,115	80,311	118,000	118,000	\$ -	0.0%
7 Other Revenues	41,526	179,633	36,400	38,500	\$ 2,100	5.8%
8 Other Financing Sources	340,599	133,285	224,874	278,650	\$ 53,777	23.9%
9 Total Revenues/Other Sources	\$ 11,447,306	\$ 12,224,903	\$ 12,625,926	\$ 13,252,278	\$ 626,352	5.0%
10 Reserved Used/Excess	-	341,734	150,559		(150,559)	-100.0%
Total Available Resources	\$ 11,447,306	\$ 12,566,637	\$ 12,776,485	\$ 13,252,278	\$ 475,793	3.7%

EXPENDITURES/USES

Current:

11 General Government	\$ 1,463,003	\$ 1,617,419	\$ 1,546,919	\$ 1,555,755	\$ 8,836	0.6%
12 Police	3,049,982	3,115,653	3,432,606	3,639,044	\$ 206,437	6.0%
13 Fire	1,434,358	1,367,280	1,443,092	1,514,836	\$ 71,744	5.0%
14 Other Public Safety	224,713	188,590	201,622	204,556	\$ 2,935	1.5%
15 Public Works	1,417,411	1,696,823	1,692,450	1,802,748	\$ 110,299	6.5%
16 Recreation & Culture	1,837,593	1,931,265	2,125,185	2,168,822	\$ 43,637	2.1%
17 Community Development	77,694	45,526	65,000	78,650	\$ 13,650	21.0%
18 Library	558,976	651,803	713,494	785,008	\$ 71,514	10.0%
19 Senior Center	124,951	124,145	148,656	146,036	\$ (2,619)	-1.8%
20 Other Expenditures	315,668	381,572	425,009	427,009	\$ 2,000	0.5%
	10,504,350	11,120,077	11,794,033	12,322,465	\$ 528,432	4.5%

Capital Outlay & Other Uses:

21 General Government	-	-	-	-		
22 Police	93,361	71,491	85,000	116,500	\$ 31,500	37.1%
23 Fire	-	45,721	-	-	\$ -	0.0%
24 Public Works	52,602	15,295	-	-	\$ -	0.0%
25 Street Reconstruction	225,004	243,218	270,000	275,000	\$ 5,000	1.9%
26 Recreation & Culture	11,077	20,478	50,000	60,000	\$ 10,000	20.0%
27 Other Expenditures	297,016	130,107	194,874	235,000	\$ 40,127	20.6%
28 Debt Service	-	91,516	-	90,000	\$ 90,000	#DIV/0!
29 Other Financing Uses	219,810	828,734	350,858	443,597	\$ 92,740	26.4%
	898,870	1,446,560	950,731	1,220,097	\$ 269,366	28.3%
30	\$ 11,403,220	\$ 12,566,636	\$ 12,744,764	\$ 13,542,562	\$ 797,798	6.3%

Increase Wages/Health Insurance per contract negotiations 150,000

Revenues/Sources Over (Under)						
Expenditures and chg Fund Balance	\$ 44,086	\$ 0	\$ 31,721	\$ (440,285)		
Budgeted Fund Balance Reserve		457,456				

**City of East Grand Forks, Minnesota
General Fund Revenues**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Taxes					
101-31-000-31010	General Levy	5,060,351	5,275,592	6,474,275	6,704,145
101-31-000-31010	Special levy - Unallotment				
101-31-000-31010	Special levy - PERA	57,300	57,923	59,444	73,103
101-31-000-31010	Certificates of Indebtness	156,975	156,975	-	-
101-31-000-31010	Special levy - Bonds	162,154	156,269	66,358	152,834
101-31-000-31010	Current Ad Valorem Taxes	5,436,780	5,646,759	6,600,077	\$6,930,081
101-31-000-31030	Mobile Home Tax	4,161	2,834		
101-31-000-31050	Tax Increment Financing	-	-		
101-31-000-31060	Other Taxes (pilt/mineral...)	-	-		
101-31-000-31410	Hotel/Motel Tax	40,030	51,703	40,000	40,000
101-31-000-31810	Franchise Tax - NSP	84,883	180,487	85,000	100,000
101-31-000-31811	Franchise Tax - W&L	1,268,543	1,352,038	1,308,691	1,310,683
101-31-000-31812	Franchise Tax - Cable	118,211	114,230	115,000	115,000
101-31-000-31900	Penalties & Interest	1,336	1,437	2,000	2,000
		\$ 6,953,945	\$ 7,349,488	\$ 8,150,768	\$ 8,497,765
Licenses & Permits					
101-32-000-32110	Liquor - On Sale	39,067	55,833	55,000	55,000
101-32-000-32111	Liquor - Off Sale	300	425	300	300
101-32-000-32112	Beer - On Sale	-	-	-	-
101-32-000-32113	Beer - Off Sale	275	275	275	275
101-32-000-32114	Wine - On Sale	-	-	-	-
101-32-000-32130	Tobacco License	350	500	350	350
101-32-000-32160	Plumbing License	-	-	-	-
101-32-000-32170	Amusement Center	-	-	-	-
101-32-000-32199	Other-Business Lic/Perm	4,677	4,554	4,000	4,000
101-32-000-32210	Building Permits	52,478	38,728	40,000	50,000
101-32-000-32220	Excavation Permits	2,216	1,794	1,500	2,000
101-32-000-32230	Plumbing Permits	1,040	920	1,000	1,000
101-32-000-32240	Dog License	735	630	800	800
101-32-000-32241	Cat License	265	80	200	200
101-32-000-32242	Special Use Vehicle Permit	70	640	350	350
101-32-000-32299	Other-Nonbusiness Lic/Per	2,785	2,640	2,000	2,000
		\$ 104,258	\$ 107,019	\$ 105,775	\$ 116,275

**City of East Grand Forks, Minnesota
General Fund Revenues**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Intergovernmental					
101-33-000-33160	Federal Grants	16,304	14,916	15,000	15,000
101-33-000-33401	Local Government Aid	2,222,057	2,223,326	2,233,625	2,459,838
101-33-000-33403	DRC - In Net Levy	97,482	324,138	-	-
101-33-000-33406	Market Value Cr./in Gross L	-	-	-	-
101-33-000-33407	Market Value Cr/other	-	-	-	-
101-33-000-33408	PERA Aid	-	-	-	-
101-33-000-33420	Fire State Aid	76,184	78,285	75,000	78,000
101-33-000-33421	Police State Aid	194,576	214,519	200,000	200,000
101-33-000-33450	Training Reimbursement	41,072	30,195	35,000	25,000
101-33-000-33499	Other - State Grants & Aids	2,797	350	2,000	2,000
101-33-000-33610	Ambulance Subsidy	21,939	21,939	21,939	21,939
101-33-500-33160	CARES/ARP Act Grant	2,945	10,649	-	-
101-33-500-33430	Library State Grants & Aid	-	-	-	-
101-33-000-33699	Other - County Grants & Aid	-	-	-	-
101-33-125-33499	Drug Task Force Reim	19,973	25,209	30,740	37,800
		\$ 2,695,331	\$ 2,943,524	\$ 2,613,304	\$ 2,839,577
Charges For Services					
101-34-000-34101	City Hall Rent	38,284	39,784	38,000	38,000
101-34-000-34102	Zoning & Subdivision Fees	965	615	500	500
101-34-000-34103	Plan Checking Fees	11,916	4,795	6,000	6,000
101-34-000-34108	Accounting & EDP - Other f	-	-	-	-
101-34-000-34109	Administration Other Funds	-	7,419	-	-
101-34-000-34199	Other - General Governmer	789	343	-	-
101-34-000-34201	Special Police Services	27,570	-	-	-
101-34-000-34204	Protective Inspection Fees	1,035	65	16,000	-
101-34-000-34205	Rescue Unit	-	-	-	-
101-34-000-34206	Rescue Unit Service Fee	256,132	258,232	252,000	252,000
101-34-000-34207	Rural Fire Service	56,906	59,664	58,723	59,897
101-34-000-34299	Other - Public Safety	1,604	1,793	1,400	1,400
101-34-000-34303	Snow Removal	9,769	10,062	11,068	11,400
101-34-000-34304	Street Lights	216,384	220,470	214,464	214,464
101-34-000-34329	Other - Highways & Streets	860	(836)	750	750
101-34-000-34720	Swimming Pool Admission	72,359	66,642	70,000	80,000
101-34-000-34749	VFW Arena Rents	35,666	38,838	40,000	44,000

**City of East Grand Forks, Minnesota
General Fund Revenues**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-34-000-34750	Civic Center Rents	99,264	96,436	\$ 112,000	\$ 112,000
101-34-000-34751	Season Tickets/Rec Skating	1,789	547	500	500
101-34-000-34752	Civic Center Admissions	72	213		
101-34-000-34753	VFW Youth Arena Admissio	65	1,145	-	-
101-34-000-34754	Blue Line Club Arena Rents	2,029	2,553	3,500	3,500
101-34-000-34770	Park Dept Sponsorships	-	-	-	-
101-34-000-34771	Softball Sponsorships	115	400	600	600
101-34-000-34772	Hockey Sponsorships	2,948	1,790	2,500	2,500
101-34-000-34773	Baseball Sponsorships	3,695	6,225	4,000	4,000
101-34-000-34781	Baseball Registration	41,329	35,737	44,000	44,000
101-34-000-34782	Softball Registration	13,941	15,285	15,000	15,000
101-34-000-34783	Playground Registration	8,065	9,174	8,500	10,000
101-34-000-34784	Tennis Program	9,940	10,592	10,000	10,000
101-34-000-34785	Swimming Pool Registration	(71)	-	-	-
101-34-000-34791	Hockey Registration	76,478	87,594	100,000	115,000
101-34-000-34792	Figure Skating Registration	31,754	32,029	39,000	65,000
101-34-000-34799	Other - Culture/recreation	79,973	345,548	250,000	250,000
101-34-121-34700	Park Areas Misc	1,612	765	2,000	2,000
101-34-123-34201	COPS grant school match	57,534	57,864	60,800	-
101-34-130-34752	Skating Show admistr/progr	1,812	5,491	5,000	6,000
101-34-130-34792	Costume Rental	960	970	1,500	1,500
101-34-600-34700	SC Rent	3,772	9,427	5,000	8,500
101-34-600-34798	SC Membership Fees	2,340	2,312	1,500	2,500
101-34-600-34797	SC - Other Culture & Recre	880	1,657	2,500	2,500
		\$ 1,170,532	\$ 1,431,641	\$ 1,376,805	\$ 1,363,511
Fines & Forfeitures					
101-35-000-35101	Court Fines	74,715	66,816	80,000	80,000
101-35-000-35102	Parking Fines	870	1,235	2,000	2,000
101-35-000-35104	Other Fines And Fees	40	-		
101-35-000-35105	Impound Fees	7,325	5,479	6,000	6,000
101-35-000-35106	Sale Of Seized Property	58,166	6,782	30,000	30,000
10-35-157-35104	DARE Program Fines & For	-	-		
		\$ 141,115	\$ 80,311	\$ 118,000	\$ 118,000
Miscellaneous					
101-36-000-36100	Special Assessments	1,041	1,554	100	100

**City of East Grand Forks, Minnesota
General Fund Revenues**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-36-000-36101	Specials Paid Directly To C	-	-		
101-36-000-36102	Penalties & Interest	33	-		
101-36-000-36210	Interest Earnings	(65,820)	66,932		
101-36-000-36230	Donations & Contributions	1,000	1,485		
101-36-000-36231	Donations-Park Dedication	-	-		
101-36-000-36240	Insurance Refunds & Divid	54,144	52,228	-	-
101-36-000-36241	Insurance Loss Proceeds	3,112	15,852	1,000	1,000
101-36-000-36250	Pole Agreements	12,000	12,000	12,000	13,200
101-36-000-36260	Ofs-disposition Of Property	-	-		
101-36-000-36299	Miscellaneous Revenue	21,409	15,913	10,000	10,000
101-36-121-36230	Park Areas Donations	-	-	-	-
101-36-500-36220	Book Sales	-	-	-	-
101-36-500-36232	Library Donations & Contri	3,076	2,908	4,000	4,000
101-36-500-36239	Library Knight Fdn Grant	-	-	-	-
101-36-500-36298	Miscellaneous Revenue - L	3,214	5,546	3,200	4,000
101-36-500-36760	Library Rent	976	2,283	1,100	1,200
101-36-600-36233	Senior Ctr Donations & Cor	7,341	2,932	5,000	5,000
		\$ 41,526	\$ 179,633	\$ 36,400	\$ 38,500
Other Financing Sources					
101-39-000-37487	Gain/Loss Sale of Fixed ast	14,390	9,435	0	0
101-39-000-39201	Transfers In-equipment	7,994	-	-	-
101-39-000-39203	Transfers In	-	-	-	-
101-39-000-39204	Transfers In 280 fund	77,694	45,526	65,000	78,650
101-39-000-39206	Transfers In-Library	-	-	-	-
101-39-000-39207	Transfers In-Senior Center	-	-	-	-
101-39-000-39205	Contributed By W&I (projec	240,521	78,325	159,874	200,000
101-39-500-39211	Transfer From Library Trust	-	-		
		\$ 340,599	\$ 133,285	\$ 224,874	\$ 278,650
Total Revenues		\$ 11,447,306	\$ 12,224,903	\$ 12,625,926	\$ 13,252,278

**City of East Grand Forks, Minnesota
General Fund Expenditures**

	Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Council						
	101-41-110-41010	Salaries & Wages	38,500	42,000	42,000	42,000
	101-41-110-41210	PERA Contributions	1,375	1,500	2,100	2,100
	101-41-110-41220	FICA Contributions	2,945	3,213	3,213	3,213
	101-41-110-43080	Educational/Training Fees	420	225	1,000	1,000
	101-41-110-43300	Travel Expenses	927	1,519	5,000	5,000
	101-41-110-44300	Miscellaneous	508	4,397	931	931
			\$ 44,674	\$ 52,854	\$ 54,244	\$ 54,244
Ordinances & Proceedings						
	101-41-130-43500	Printing & Publishing	593	435	1,000	1,000
	101-41-130-44300	Miscellaneous		-		
			\$ 593	\$ 435	\$ 1,000	\$ 1,000
Mayor						
	101-41-310-41010	Salaries & Wages	8,800	9,600	9,600	9,600
	101-41-310-41210	PERA Contributions	440	480	480	480
	101-41-310-41220	FICA Contributions	673	734	734	734
	101-41-310-42000	General Supplies	-	-	186	186
	101-41-310-43080	Educational/Training Fees	-	75	400	400
	101-41-310-43200	Communications	207	213	373	373
	101-41-310-43300	Travel Expenses	-	267	500	500
	101-41-310-44300	Miscellaneous	7,267	7,425	7,500	7,500
			\$ 17,387	\$ 18,794	\$ 19,773	\$ 19,773
Elections						
	101-41-410-41030	Salaries & Wages - PT	-	-	-	-
	101-41-410-41210	PERA Contributions	-	-	-	-
	101-41-410-41220	FICA Contributions	-	-	-	-
	101-41-410-42000	General Supplies	-	553	-	-
	101-41-410-42400	Small Tools & Equipment	9,987	9,987	10,000	10,000
	101-41-410-43190	Professional Services	20	12,620	0	20,190
	101-41-410-43500	Printing & Publishing	-	1,011	-	-
	101-41-410-44300	Miscellaneous	-	(10)	-	-
			\$ 10,007	\$ 24,161	\$ 10,000	\$ 30,190
Administration						
	101-41-510-41010	Salaries & Wages	332,982	344,228	350,547	331,953
	101-41-510-41020	Salaries & Wages - Overtime	1,204	2,872	1,400	2,575

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-41-510-41030	Salaries & Wages - PT	-	-	5,100	-
101-41-510-41210	PERA Contributions	25,064	25,961	26,396	25,090
101-41-510-41220	FICA Contributions	23,471	24,243	27,314	25,591
101-41-510-41290	Sick Leave Contributions	-	4,059		
101-41-510-41300	Insurance Contributions	61,801	66,695	76,970	78,666
101-41-510-42000	General Supplies	3,408	2,817	4,656	3,500
101-41-510-42400	Small Tools & Equipment	-	829	2,794	2,000
101-41-510-43080	Educational/Training Fees	2,250	904	5,000	5,000
101-41-510-43190	Professional Services	11,616	21,001	19,000	19,000
101-41-510-43200	Communications	8,805	9,828	10,500	10,500
101-41-510-43300	Travel Expenses	891	214	6,000	3,750
101-41-510-44000	Repairs & Maintenance	4,656	5,990	7,100	7,100
101-41-510-44300	Miscellaneous	7,534	8,060	12,000	10,000
101-41-510-45700	Equipment	-	-		-
		\$ 483,683	\$ 517,700	\$ 554,777	\$ 524,725
Accounting & Auditing					
101-41-530-43010	Accounting & Auditing	55,960	42,459	58,000	62,000
		\$ 55,960	\$ 42,459	\$ 58,000	\$ 62,000
City Assessor					
101-41-550-43000	Professional Services	29,064	29,048	30,000	30,000
		\$ 29,064	\$ 29,048	\$ 30,000	\$ 30,000
City Attorney					
101-41-610-42000	General Supplies				
101-41-610-43040	Legal Services	315,705	277,556	285,000	285,000
101-41-610-43200	Communications	-	-		-
101-41-610-43300	Travel Expenses	-	-		-
101-41-610-44300	Miscellaneous	-	-	2,500	2,500
		\$ 315,705	\$ 277,556	\$ 287,500	\$ 287,500
Planning & Zoning					
101-41-900-41010	Salaries & Wages	36,433	36,926	37,764	40,002
101-41-900-41210	PERA Contributions	2,732	2,769	2,832	3,000
101-41-900-41220	FICA Contributions	2,742	2,777	2,889	3,060
101-41-900-41290	Sick Leave Contributions	-	707		
101-41-900-41300	Insurance Contributions	1,687	1,813	1,986	1,986
101-41-900-42000	General Supplies	223	17	300	250

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-41-900-43190	Professional Services	90,198	94,708	90,000	90,000
101-41-900-43200	Communications	3,298	2,053	2,000	2,000
101-41-900-43300	Travel Expenses	112	61	500	500
101-41-900-43080	Educational/Training Fees	-	-	500	200
101-41-900-44300	Miscellaneous	570	745	500	600
		\$ 137,996	\$ 142,575	\$ 139,271	\$ 141,598
Civil Service Commission					
101-41-912-41010	Salaries & Wages	2,950	3,400	4,350	4,350
101-41-912-41220	FICA Contributions	226	260	333	333
101-41-912-43190	Professional Services	-	-	-	-
101-41-912-44300	Miscellaneous	-	-	-	-
		\$ 3,176	\$ 3,660	\$ 4,683	\$ 4,683
Finance & Accounting					
101-41-920-41010	Salaries & Wages	113,188	115,612	117,794	124,816
101-41-920-41210	PERA Contributions	8,489	8,671	8,835	9,361
101-41-920-41220	FICA Contributions	8,362	8,541	9,011	9,548
101-41-920-41290	Sick Leave Contributions	-	354	-	-
101-41-920-41300	Insurance Contributions	8,241	8,949	9,775	12,797
101-41-920-42400	Small Tools & Equipment	89	829	1,025	1,025
101-41-920-43080	Educational/Training Fees	2,058	3,051	2,900	3,000
101-41-920-43300	Travel Expenses	283	316	2,431	2,000
101-41-920-44300	Miscellaneous	887	468	500	700
101-41-920-45700	Equipment	-	-	-	-
		\$ 141,598	\$ 146,792	\$ 152,271	\$ 163,247
City Hall Building					
101-41-940-41010	Salaries & Wages	-	-	-	-
101-41-940-41015	Salaries & Wages-Bldng Maint	9,128	14,013	9,244	9,497
101-41-940-41020	Salaries & Wages - Overtime	-	-	-	-
101-41-940-41210	PERA Contributions	685	1,051	693	712
101-41-940-41220	FICA Contributions	678	1,033	707	727
101-41-940-41300	Insurance Contributions	1,867	2,954	1,955	2,559
101-41-940-41510	Worker's Compensation	-	-	-	-
101-41-940-42000	General Supplies	2,112	3,490	2,500	3,000
101-41-940-42120	Fuels & Lubricants	-	-	-	-
101-41-940-42400	Small Tools & Equipment	183	-	500	500

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-41-940-43200	Communications	1,283	1,250	1,200	1,200
101-41-940-43610	L/P/F Insurance	-	-		
101-41-940-43800	Utilities	153,238	236,937	160,000	160,000
101-41-940-44000	Repairs & Maintenance	36,405	83,211	40,000	40,000
101-41-940-44230	Custodial Services	17,583	16,963	18,500	18,500
101-41-940-44300	Miscellaneous	-	484	100	100
101-41-940-45300	Improvements	-	-		
		\$ 223,161	\$ 361,386	\$ 235,400	\$ 236,795
Police Administration					
101-42-100-41010	Salaries & Wages	185,861	169,094	205,906	215,816
101-42-100-41015	Salaries & Wages-Bldng Maint	1,322	262	924	950
101-42-100-41020	Salaries & Wages - Overtime	3,825	6,155	4,000	4,000
101-42-100-41025	Salaries & Wage Incentives		-	40,000	40,000
101-42-100-41030	Salaries & Wages-PT	-	16,123		
101-42-100-41210	PERA Contributions	25,681	25,895	27,827	29,671
101-42-100-41220	FICA Contributions	7,062	6,846	11,885	11,978
101-42-100-41290	Sick Leave Contributions	-	2,664		
101-42-100-41300	Insurance Contributions	34,868	31,560	42,476	45,162
101-42-100-41510	Worker's Compensation	1,148	1,106	1,272	1,272
101-42-100-42000	General Supplies	17,855	26,825	32,000	32,000
101-42-100-42120	Fuels & Lubricants	387	-		
101-42-100-42170	Uniforms	395	567	800	800
101-42-100-42400	Small Tools & Equipment	5,516	5,888	4,000	6,000
101-42-100-43080	Educational/Training Fees	16,043	15,245	13,000	13,000
101-42-100-43090	Software Charges	21,418	24,494	25,000	26,000
101-42-100-43200	Communications	28,839	32,627	43,000	43,000
101-42-100-43190	Professional Services	8,459	3,162	20,000	20,000
101-42-100-43300	Travel Expenses	783	1,634	1,500	1,500
101-42-100-43800	Utilities	22,408	26,747	29,000	29,000
101-42-100-44000	Repairs & Maintenance	15,362	13,234	18,000	18,000
101-42-100-44050	Cleaning Service	156	-		
101-42-100-44190	Central Equipment Fund Rental	35,996	-		
101-42-100-44230	Custodial Services	16,200	16,200	18,000	18,000
101-42-100-44300	Miscellaneous	2,103	1,883	3,000	3,000
101-42-100-44360	Towings	5,318	3,200	6,000	6,000

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-42-100-45300	Improvements	-	-		
101-42-100-45700	Equipment	-	-		
		\$ 457,003	\$ 431,411	\$ 547,591	\$ 565,149
Police Investigations					
101-42-121-41010	Salaries & Wages	175,267	178,664	178,286	188,180
101-42-121-41020	Salaries & Wages - Overtime	12,976	17,490	20,000	20,000
101-42-121-41210	PERA Contributions	32,875	34,271	35,097	36,848
101-42-121-41220	FICA Contributions	2,641	2,800	2,875	3,019
101-42-121-41290	Sick Leave Contributions	-	6,356		
101-42-121-41300	Insurance Contributions	25,148	9,644	32,294	38,553
101-42-121-41510	Worker's Compensation	10,373	15,722	18,080	18,080
101-42-121-42170	Uniforms	-	-		
101-42-121-42400	Small Tools & Equipment	1,147	1,500	2,000	2,000
101-42-121-43200	Communications	-	-		
101-42-121-43300	Travel Expenses	963	904	1,500	1,500
101-42-121-44050	Cleaning Service	-	-		
101-42-121-45700	Equipment	-	21,535		-
		\$ 261,391	\$ 288,887	\$ 290,131	\$ 308,180
Police Patrol					
101-42-123-41010	Salaries & Wages	1,262,992	1,270,306	1,402,048	1,485,291
101-42-123-41020	Salaries & Wages - Overtime	155,510	129,595	100,000	100,000
101-42-123-41210	PERA Contributions	249,558	245,742	254,357	269,092
101-42-123-41220	FICA Contributions	20,203	19,517	20,837	22,044
101-42-123-41290	Sick Leave Contributions	-	13,267		
101-42-123-41300	Insurance Contributions	213,926	233,051	290,642	346,979
101-42-123-41510	Worker's Compensation	82,987	125,776	144,642	144,642
101-42-123-42120	Fuels & Lubricants	30,748	46,218	50,000	50,000
101-42-123-42170	Uniforms	16,073	13,729	12,000	15,000
101-42-123-42400	Small Tools & Equipment	11,880	12,899	18,000	12,000
101-42-123-43300	Travel Expenses	6,483	5,192	7,000	7,000
101-42-123-44000	Repairs & Maintenance	23,882	26,490	25,000	26,000
101-42-123-44050	Cleaning Service	2,057	2,812	3,000	3,000
101-42-123-45700	Equipment	93,361	49,956	85,000	116,500
		\$ 2,169,661	\$ 2,194,548	\$ 2,412,526	\$ 2,597,548

Drug Task Force

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-42-125-41010	Salaries and Wages	91,050	92,355	90,679	97,415
101-42-125-41030	Salaries and Wages - PT	-	-		
101-42-125-41020	Salaries and Wages-OT	12,307	10,461	8,000	8,000
101-42-125-41210	PERA Contributions	17,893	17,781	16,050	17,242
101-42-125-41220	FICA Contributions	1,345	1,341	1,315	1,413
101-42-125-41300	Insurance Contributions	-	15		
101-42-125-41510	Worker's Compensation	-	-		
101-42-125-42000	General Supplies	(14,682)	(2,439)	2000	2000
101-42-125-42400	Small Tools & Equipment	2,192	1,832	1500	1500
101-42-125-43300	Travel Expenses	6,051	1,215	1500	1500
		116,155	122,562	121,044	129,070
K-9 Police					
101-42-126-41010	Salaries and Wages	74,354	77,865	75,342	80,040
101-42-126-41020	Salaries and Wages-OT	16,752	16,001	15,000	15,000
101-42-126-41210	PERA Contributions	16,067	16,574	15,990	16,822
101-42-126-41220	FICA Contributions	1,250	1,283	1,310	1,378
101-42-126-41290	Sick Leave Contributions	-	1,108		
101-42-126-41300	Insurance Contributions	17,554	19,031	22,072	25,757
101-42-126-42000	General Supplies	998	964	1,300	1,300
101-42-126-42120	Fuel & Lubricants	2,232	3,210	3,500	3,500
101-42-126-42170	Uniforms	-	-		
101-42-126-42400	Small Tools & Equipment	-	-		
101-42-126-43080	Educational/Training Fees	-	-	500	500
101-42-126-43190	Professional Services	357	376	800	800
101-42-126-43300	Travel Expenses	114	-	500	500
101-42-126-45700	Equipment	-	-		
		129,678	136,413	136,314	145,597
Fire Administration					
101-42-200-41010	Salaries & Wages	94,618	99,607	103,247	115,350
101-42-200-41015	Salaries & Wages-Bldng Maint	118	81	924	950
101-42-200-41210	PERA Contributions	16,374	17,233	18,344	20,488
101-42-200-41220	FICA Contributions	1,265	1,329	1,568	1,745
101-42-200-41290	Sick Leave Contributions	-	3,583		
101-42-200-41300	Insurance Contributions	17,720	18,867	10,183	13,053
101-42-200-41510	Worker's Compensation	518	499	574	574

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-42-200-42000	General Supplies	1,757	1,677	3,000	3,000
101-42-200-42400	Small Tools & Equipment	3,249	-	1,000	1,000
101-42-200-43200	Communications	5,636	5,722	8,000	7,000
101-42-200-43300	Travel Expenses	952	1,637	5,000	4,000
101-42-200-43610	L/P/F Insurance	-	-		
101-42-200-44050	Cleaning Service	-	-		
101-42-200-44300	Miscellaneous	1,724	1,903	2,500	2,500
		\$ 143,930	\$ 152,137	\$ 154,340	\$ 169,659
Fire Protection Services					
101-42-220-41010	Salaries & Wages	599,133	567,819	587,472	624,169
101-42-220-41020	Salaries & Wages - Overtime	66,671	77,449	75,000	75,000
101-42-220-41060	Salaries & Wages - Volunteers	19,181	25,143	35,000	35,000
101-42-220-41210	PERA Contributions	114,796	110,478	115,567	122,012
101-42-220-41220	FICA Contributions	10,979	11,026	9,975	10,503
101-42-220-41240	Firemans Relief Assoc	76,184	78,285	75,000	78,000
101-42-220-41290	Sick Leave Contributions	-	8,333		
101-42-220-41300	Insurance Contributions	107,142	100,681	113,591	141,089
101-42-220-41510	Worker's Compensation	39,890	55,818	64,190	64,190
101-42-220-42070	Fire Prevention	953	836	1,500	1,500
101-42-220-42120	Fuels & Lubricants	8,204	13,973	13,500	13,500
101-42-220-42170	Uniforms	6,208	6,240	6,000	6,000
101-42-220-42400	Small Tools & Equipment	13,697	7,237	20,000	20,000
101-42-220-43080	Educational/Training Fees	3,263	7,289	8,000	8,000
101-42-220-43300	Travel Expenses	3,523	2,422	4,000	4,000
101-42-220-43360	Other Professional Services	4,458	2,600	6,000	5,000
101-42-220-43800	Utilities	21,240	28,504	37,000	37,000
101-42-220-44000	Repairs & Maintenance	29,556	31,453	30,000	30,000
101-42-220-44050	Cleaning Service	419	723	1,000	1,000
101-42-220-44190	Central Equipment Fund Rental	144,404	56,472	56,471	39,728
101-42-220-44230	Custodial Services	1,145	29	1,200	1,200
101-42-220-45300	Improvements	-	-		
101-42-220-45700	Equipment	-	45,721		
		\$ 1,271,045	\$ 1,238,529	\$ 1,260,465	\$ 1,316,891
Rural Fire Protection Service					
101-42-221-41020	Salaries & Wages - Overtime	-	433	-	-

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-42-221-41060	Salaries & Wages - Volunteers	5,224	6,163	6,000	6,000
101-42-221-41210	PERA Contributions		2		
101-42-221-41220	FICA Contributions	342	349	4,590	4,590
101-42-221-41510	Worker's Compensation	13,816	15,388	17,696	17,696
		\$ 19,382	\$ 22,335	\$ 28,286	\$ 28,286
Building Inspections					
101-42-400-41010	Salaries & Wages	52,795	53,506	60,008	63,554
101-42-400-41020	Salaries & Wages - Overtime	-	-		
101-42-400-41210	PERA Contributions	3,960	4,013	4,402	4,402
101-42-400-41220	FICA Contributions	3,951	3,999	4,490	4,490
101-42-400-41290	Sick Leave Contributions	-	-		
101-42-400-41300	Insurance Contributions	4,170	4,487	4,497	4,497
101-42-400-42000	General Supplies	178	687	350	350
101-42-400-42120	Fuels & Lubricants	-	-		
101-42-400-42400	Small Tools & Equipment	-	-	100	100
101-42-400-43080	Educational/Training Fees	-	-	100	100
101-42-400-43190	Professional Services	54,324	29,053	50,000	50,000
101-42-400-43200	Communications	105	81	600	500
101-42-400-43300	Travel Expenses	-	-	250	100
101-42-400-44000	Repairs & Maintenance	1,362	1,479	1,000	1,300
101-42-400-44300	Miscellaneous	-	-	100	100
101-42-400-45700	Equipment	-	-		
		\$ 120,845	\$ 97,305	\$ 125,896	\$ 129,492
Emergency Management					
101-42-500-42000	General Supplies	-	-	-	-
101-42-500-42400	Small Tools & Equipment	2,945	11,722		
101-42-500-43200	Communications	-	-	-	-
101-42-500-43300	Travel Expenses	-	-	-	-
101-42-500-43800	Utilities	-	-	-	-
101-42-500-44190	Central Equipment Fund Rental	-	-	-	-
101-42-500-44300	Miscellaneous	-	-	-	-
		\$ 2,945	\$ 11,722	\$ -	\$ -
Traffic Engineering					
101-42-660-41010	Salaries & Wages	40,434	23,114	17,000	17,000
101-42-660-41020	Salaries & Wages - Overtime	114	-	500	500

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-42-660-41210	PERA Contributions	3,041	1,734	1,269	1,269
101-42-660-41220	FICA Contributions	2,752	1,542	1,339	1,339
101-42-660-41300	Insurance Contributions	12,765	6,828	4,618	3,957
101-42-660-42000	General Supplies	10,168	5,634	\$ 11,000	\$ 11,000
101-42-660-42400	Small Tools & Equipment	-	-	\$ 500	\$ 500
101-42-660-43030	Professional Services	25,429	39,828	\$ 32,500	\$ 32,500
101-42-660-43800	Utilities	5,052	3,993	\$ 4,500	\$ 4,500
101-42-660-44000	Repairs & Maintenance	3,958	8,594	\$ 2,000	\$ 2,000
101-42-660-44300	Miscellaneous	156	19	\$ 500	\$ 500
		\$ 103,869	\$ 91,285	\$ 75,726	\$ 75,064
Animal Control					
101-42-700-42000	General Supplies	-	-	-	-
101-42-700-43190	Professional Services	9,455	13,325	10,000	10,000
		\$ 9,455	\$ 13,325	\$ 10,000	\$ 10,000
PW Administration					
101-43-000-41010	Salaries & Wages	137,665	140,408	145,212	150,810
101-43-000-41020	Salaries & Wages - Overtime	-	-	-	-
101-43-000-41210	PERA Contributions	10,374	10,531	10,891	11,311
101-43-000-41220	FICA Contributions	9,604	9,734	11,109	11,537
101-43-000-41290	Sick Leave Contributions	-	1,159	-	-
101-43-000-41300	Insurance Contributions	37,550	40,240	36,978	44,044
101-43-000-42000	General Supplies	1,202	1,002	1,500	1,500
101-43-000-42400	Small Tools & Equipment	399	5,895	4,200	4,200
101-43-000-43080	Educational/Training Fees	200	-	1,000	1,000
101-43-000-43200	Communications	2,910	2,959	3,400	3,400
101-43-000-43300	Travel Expenses	-	282	1,400	1,400
101-43-000-44000	Repairs & Maintenance	733	1,179	900	900
101-43-000-44300	Miscellaneous	784	1,982	2,400	2,400
		\$ 201,422	\$ 215,371	\$ 218,990	\$ 232,501
Streets					
101-43-120-41010	Salaries & Wages	184,568	165,822	201,103	251,134
101-43-120-41020	Salaries & Wages - Overtime	924	2,229	3,000	3,000
101-43-120-41210	PERA Contributions	13,910	12,604	14,797	18,425
101-43-120-41220	FICA Contributions	13,343	11,963	15,614	19,441
101-43-120-41290	Sick Leave Contributions	-	2,665	-	-

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-43-120-41300	Insurance Contributions	52,925	44,950	54,631	58,454
101-43-120-41510	Worker's Compensation	25,748	22,682	26,084	26,084
101-43-120-42000	General Supplies	3,493	2,708	\$ 4,500	\$ 4,500
101-43-120-42240	Street Maintenance Materials	9,483	5,699	\$ 13,000	\$ 13,000
101-43-120-42400	Small Tools & Equipment	1,347	-	\$ 2,000	\$ 2,000
101-43-120-43080	Educational/Training Fees	390	-	\$ 2,000	\$ 2,000
101-43-120-43300	Travel Expenses	-	-	\$ 500	\$ 500
101-43-120-43360	Other Professional Services	22,807	14,476	\$ 11,000	\$ 11,000
101-43-120-44000	Repairs & Maintenance	-	2,056		
101-43-120-44300	Miscellaneous	1,797	2,373	\$ 2,000	\$ 2,000
101-43-120-45300	Street Reconstruction	225,004	243,218	\$ 270,000	\$ 275,000
		\$ 555,739	\$ 533,446	\$ 620,229	\$ 686,539
City Engineer					
101-43-121-43360	Other Professional Services	103,819	96,964	76,000	76,000
		\$ 103,819	\$ 96,964	\$ 76,000	\$ 76,000
Downtown Parking Lots					
101-43-122-41010	Salaries & Wages	835	243	6,000	6,000
101-43-122-41020	Salaries & Wages - Overtime	353	-	800	800
101-43-122-41210	PERA Contributions	89	18	493	493
101-43-122-41220	FICA Contributions	89	18	520	520
101-43-122-41300	Insurance Contributions	132	33	1,630	1,397
101-43-122-42240	Street Maintenance Materials	-	-		
101-43-122-44000	Repairs & Maintenance	-	-		
101-43-122-44300	Miscellaneous	-	-		
		\$ 1,499	\$ 312	\$ 9,443	\$ 9,210
Ice & Snow Removal					
101-43-125-41010	Salaries & Wages	34,149	104,298	75,000	75,000
101-43-125-41020	Salaries & Wages - Overtime	13,072	33,110	35,000	35,000
101-43-125-41210	PERA Contributions	3,542	10,306	7,975	7,975
101-43-125-41220	FICA Contributions	3,425	9,988	8,415	8,415
101-43-125-41300	Insurance Contributions	7,913	24,559	20,374	17,457
101-43-125-42000	General Supplies	197	-	\$ 450	\$ 450
101-43-125-42240	Street Maintenance Materials	15,884	17,283	\$ 21,000	\$ 21,000
101-43-125-44000	Repairs & Maintenance	28,739	39,993	\$ 45,000	\$ 45,000
101-43-125-44190	Central Equipment Fund Rental	-	-		

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-43-125-44300	Miscellaneous	250	2,275	\$ 600	\$ 600
101-43-125-44310	Equipment Rental	17,890	36,419	\$ 40,000	\$ 65,000
101-43-125-45700	Equipment	-	-		
		\$ 125,061	\$ 278,229	\$ 253,814	\$ 275,897
Equipment					
101-43-126-42000	General Supplies	72	58	\$ 400	\$ 400
101-43-126-42120	Fuels & Lubricants	42,652	89,577	\$ 70,000	\$ 70,000
101-43-126-42400	Small Tools & Equipment	3,895	1,678	\$ 4,000	\$ 4,000
101-43-126-44000	Repairs & Maintenance	47,367	139,159	\$ 130,000	\$ 130,000
101-43-126-44190	Central Equipment Fund Rental	141,008	135,554	\$ 135,554	\$ 126,296
101-43-126-44300	Miscellaneous	-	308	\$ 500	\$ 500
101-43-126-45700	Equipment	52,602	15,295		
		\$ 287,596	\$ 381,630	\$ 340,454	\$ 331,196
Demoliton					
101-43-127-41010	Salaries & Wages	-	-		
101-43-127-41210	PERA Contributions	-	-		
101-43-127-41220	FICA Contributions	-	-		
		\$ -	\$ -	\$ -	\$ -
Equipment Building					
101-43-129-42000	General Supplies	9,876	10,589	\$ 11,000	\$ 11,000
101-43-129-42120	Fuels & Lubricants	-	-		
101-43-129-42400	Small Tools & Equipment	2,125	1,574	\$ 2,700	\$ 2,700
101-43-129-43200	Communications	351	351	\$ 500	\$ 500
101-43-129-43360	Other Professional Services	6,961	6,274	\$ 5,100	\$ 5,100
101-43-129-43800	Utilities	20,435	26,986	\$ 25,000	\$ 25,000
101-43-129-44000	Repairs & Maintenance	10,416	12,818	\$ 11,000	\$ 11,000
101-43-129-44050	Cleaning Service	-	-		
101-43-129-44230	Custodial Services	9,732	5,642	\$ 10,000	\$ 10,000
101-43-129-44300	Miscellaneous	5	188	\$ 800	\$ 800
101-43-129-45300	Improvements	-	-		
		\$ 59,900	\$ 64,422	\$ 66,100	\$ 66,100
City Shop					
101-43-140-14400	Inventory Expense Clearing Act		86		
101-43-140-41010	Salaries & Wages	121,093	124,734	125,815	135,688
101-43-140-41020	Salaries & Wages - Overtime	2,070	6,210	5,000	5,000

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-43-140-41150	Salary Chargeback	(86,159)	(86,010)	(90,000)	(90,000)
101-43-140-41210	PERA Contributions	9,084	9,666	9,811	10,552
101-43-140-41220	FICA Contributions	8,713	9,205	10,007	10,763
101-43-140-41290	Sick Leave Contributions	-	2,316		
101-43-140-41300	Insurance Contributions	32,777	35,275	43,253	51,525
101-43-140-41510	Worker's Compensation	5,480	5,458	6,277	6,277
101-43-140-42120	Fuels & Lubricants	-	-		
101-43-140-42130	Gas & Diesel Chargeback	-	-		
101-43-140-42220	Outside Labor	(37)	-		
101-43-140-42210	Parts & Other Non-G/D	191,696	310,248	255,000	255,000
101-43-140-42280	Parts & Non-G/D Chargeback	(183,786)	(257,343)	(255,000)	(255,000)
101-43-140-43080	Educational/Training Fees	-	-	1,000	1,000
101-43-140-44000	Repairs & Maintenance	733	3,957	1,500	1,500
		\$ 101,665	\$ 163,802	\$ 112,664	\$ 132,305
Storm Sewer					
101-43-150-43190	Professional Services	-	-	-	-
		\$ -	\$ -	\$ -	\$ -
Street Lights					
101-43-160-43800	Utilities	115,887	102,947	108,095	113,500
101-43-160-44000	Repairs & Maintenance	3,244	2,423	4,000	4,000
		\$ 119,131	\$ 105,370	\$ 112,095	\$ 117,500
Street Cleaning					
101-43-220-41010	Salaries & Wages	29,663	25,275	20,500	20,500
101-43-220-41020	Salaries & Wages - Overtime	-	129	500	500
101-43-220-41210	PERA Contributions	2,225	1,905	1,523	1,523
101-43-220-41220	FICA Contributions	2,275	1,925	1,607	1,607
101-43-220-41300	Insurance Contributions	153	1,084	5,569	4,772
101-43-220-43360	Other Professional Services	-	-		
101-43-220-44190	Central Equipment Fund Rental	58,740	58,740	58,739	58,739
101-43-220-44300	Miscellaneous	-	-		
		\$ 93,056	\$ 89,057	\$ 88,437	\$ 87,640
Mowing and Weed Control					
101-43-260-41010	Salaries & Wages	29,367	17,623	35,000	35,000
101-43-260-41020	Salaries & Wages - Overtime	-	462	-	-
101-43-260-41210	PERA Contributions	824	406	2,538	2,538

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-43-260-41220	FICA Contributions	2,220	1,368	2,678	2,678
101-43-260-41300	Insurance Contributions	1,666	1,005	9,508	8,147
101-43-260-42000	General Supplies	889	343	1,000	1,000
101-43-260-42400	Small Tools & Equipment	340	-	500	500
101-43-260-44000	Repairs & Maintenance	10,824	5,422	12,000	12,000
101-43-260-44190	Central Equipment Fund Rental	-	-	-	-
101-43-260-44300	Miscellaneous	-	104	1,000	1,000
		\$ 46,130	\$ 26,734	\$ 64,223	\$ 62,862
Parks Administration					
101-45-121-41010	Salaries & Wages	203,498	211,473	218,254	212,103
101-45-121-41020	Salaries & Wages - Overtime	-	-		
101-45-121-41030	Salaries & Wages - PT	-	-		
101-45-121-41050	Salary & Wages - PT Overtime	-	-		
101-45-121-41210	PERA Contributions	15,264	15,861	16,369	15,908
101-45-121-41220	FICA Contributions	15,020	15,531	16,696	16,226
101-45-121-41290	Sick Leave Contributions	-	2,941		
101-45-121-41300	Insurance Contributions	33,982	36,170	19,673	38,677
101-45-121-41520	Unemployment Insurance	-	642		
101-45-121-42000	General Supplies	1,408	1,792	2000	2000
101-45-121-42400	Small Tools & Equipment	-	257	400	400
101-45-121-43080	Educational/Training Fees	774	260	100	1000
101-45-121-43190	Professional Services	3,342	2,406	3000	3000
101-45-121-43200	Communications	3,638	3,787	3500	4000
101-45-121-43300	Travel Expenses	-	885	1500	1500
101-45-121-44000	Repairs & Maintenance	1,680	2,116	1800	2250
101-45-121-44300	Miscellaneous	816	1,438	100	1000
101-45-121-44320	Publicity	1,563	1,218	100	1000
		\$ 280,983	\$ 296,776	\$ 283,493	\$ 299,063
Other Recreational/Culture Activities					
101-45-122-41030	Salaries & Wages - PT	-	-	2,500	2,500
101-45-122-41220	FICA Contributions	-	-	191	191
101-45-122-42000	General Supplies	175	469	1,000	1,000
101-45-122-43360	Other Professional Services	-	-	3,000	3,000
101-45-122-44300	Miscellaneous	-	-	450	450
		\$ 175	\$ 469	\$ 7,141	\$ 7,141

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Playgrounds					
101-45-123-41030	Salaries & Wages - PT	11,119	13,665	12,500	14,000
101-45-123-41220	FICA Contributions	851	1,045	956	1,071
101-45-123-42000	General Supplies	1,067	485	500	500
101-45-123-43300	Travel Expenses	-	-		
101-45-123-44300	Miscellaneous	1,321	1,458	1,000	1,500
101-45-123-45800	Equipment	-	-		
		\$ 14,358	\$ 16,654	\$ 14,956	\$ 17,071
Swimming Pool					
101-45-124-41030	Salaries & Wages - PT	96,054	72,114	87,500	92,750
101-45-124-41050	Salary & Wages - PT Overtime	4,590	4,285	5,500	6,000
101-45-124-41210	PERA Contributions	-	88		
101-45-124-41220	FICA Contributions	7,699	5,843	7,115	7,554
101-45-124-41300	Insurance Contributions	-	138		
101-45-124-41510	Worker's Compensation	3,512	5,444	6,260	6,260
101-45-124-42000	General Supplies	5,120	3,136	4250	4250
101-45-124-42160	Chemicals	9,554	18,693	15000	20000
101-45-124-42400	Small Tools & Equipment	370	-	1000	1000
101-45-124-43080	Educational/Training Fees	-	-	750	750
101-45-124-43200	Communications	-	-		
101-45-124-43300	Travel Expenses	-	-		
101-45-124-43800	Utilities	31,912	42,869	42000	45000
101-45-124-44000	Repairs & Maintenance	13,970	8,387	8000	10000
101-45-124-44300	Miscellaneous	720	1,652	1000	1000
101-45-124-45300	Improvements	-	-		
101-45-124-45600	Equipment	-	18,170		
101-45-124-46110	Interest Expense	-	-		
		\$ 173,501	\$ 180,819	\$ 178,375	\$ 194,564
Tennis					
101-45-126-41030	Salaries & Wages - PT	4,108	4,258	5,000	5,300
101-45-126-41220	FICA Contributions	314	326	383	405
101-45-126-42000	General Supplies	504	317	1,000	1,000
101-45-126-44300	Miscellaneous	-	-	300	300
101-45-126-45300	Improvements	11,077	-		
		\$ 16,004	\$ 4,901	\$ 6,683	\$ 7,005

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Skating Rinks					
101-45-127-41030	Salaries & Wages - PT	-	3,514	9,500	5,000
101-45-127-41220	FICA Contributions	-	269	727	383
101-45-127-42000	General Supplies	-	-	1,000	1,000
101-45-127-44300	Miscellaneous	-	-		
		\$ -	\$ 3,783	\$ 11,227	\$ 6,383
Hockey					
101-45-129-41030	Salaries & Wages - PT	48,165	42,593	52,500	52,500
101-45-129-41050	Salary & Wages - PT Overtime	-	-		
101-45-129-41210	PERA Contributions	-	-		
101-45-129-41220	FICA Contributions	3,553	3,259	4,016	4,016
101-45-129-41300	Insurance Contributions	-	8		
101-45-129-42000	General Supplies	4,330	542	3,500	3,500
101-45-129-42400	Small Tools & Equipment	-	-		
101-45-129-43300	Travel Expenses	7,039	11,779	12,500	12,500
101-45-129-44300	Miscellaneous	9,832	7,072	8,000	8,000
		\$ 72,920	\$ 65,252	\$ 80,516	\$ 80,516
Figure Skating					
101-45-130-41020	Salaries & Wages - PTOT	76	744	-	1,000
101-45-130-41030	Salaries & Wages - PT	45,997	49,708	47,500	52,750
101-45-130-41220	FICA Contributions	3,525	3,859	3,634	4,112
101-45-130-42000	General Supplies	1,355	468	2,000	2,000
101-45-130-43300	Travel Expenses	-	-		
101-45-130-44300	Miscellaneous	164	45	1,000	1,000
101-45-130-44310	Costumes	828	549	1,000	1,250
101-45-130-44320	Publicity	-	-		
101-45-130-44330	Membership Fees	-	31		
101-45-130-44340	Ice Show	3,141	5,563	5,500	5,500
		\$ 55,086	\$ 60,967	\$ 60,634	\$ 67,612
Baseball					
101-45-133-41030	Salaries & Wages - PT	42,847	40,876	44,000	46,750
101-45-133-41050	Salaries & Wages - PT OT	670	730	700	700
101-45-133-41210	PERA Contributions	-	-	-	-
101-45-133-41220	FICA Contributions	3,291	3,183	3,420	3,630
101-45-133-42000	General Supplies	10,898	10,656	10,000	10,000

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-45-133-42120	Fuels & Lubricants	70	407	1,500	1,500
101-45-133-42400	Small Tools & Equipment	874	-	2,000	2,000
101-45-133-43300	Travel Expenses	2,524	1,505	3,000	3,000
101-45-133-44000	Repairs & Maintenance	10,954	3,846	8,000	8,000
101-45-133-44040	Field Supplies	194	422	2,000	2,000
101-45-133-44300	Miscellaneous	12,196	11,000	11,500	11,500
101-45-133-45800	Equipment	-	-		
		\$ 84,517	\$ 72,624	\$ 86,120	\$ 89,080
Softball					
101-45-134-41030	Salaries & Wages - PT	18,701	22,970	20,000	24,500
101-45-134-41050	Salaries & Wages - PT Overtime	57	14		
101-45-134-41220	FICA Contributions	1,435	1,758	1,530	1,874
101-45-134-42000	General Supplies	118	207	2,000	2,000
101-45-134-43300	Travel Expenses	-	-		
101-45-134-44000	Repairs & Maintenance	260	698	2,000	2,000
101-45-134-44040	Field Supplies	-	-	1,500	1,500
101-45-134-44300	Miscellaneous	946	393	1,500	1,500
101-45-134-45800	Equipment	-	-		
		\$ 21,517	\$ 26,040	\$ 28,530	\$ 33,374
Civic Center					
101-45-140-41010	Salaries & Wages	89,708	106,979	86,687	94,269
101-45-140-41020	Salaries & Wages - Overtime	4,231	3,972	3,000	3,000
101-45-140-41030	Salaries & Wages - PT	15,959	18,638	24,000	25,500
101-45-140-41210	PERA Contributions	6,891	7,702	8,526	9,208
101-45-140-41220	FICA Contributions	8,110	9,550	7,867	8,504
101-45-140-41290	Sick Leave Contributions	-	2,576		
101-45-140-41300	Insurance Contributions	22,324	27,599	31,400	25,593
101-45-140-41510	Worker's Compensation	2,736	3,728	4,287	4,443
101-45-140-42000	General Supplies	9,125	9,813	10000	10000
101-45-140-42120	Fuels & Lubricants	658	5,647	4000	6000
101-45-140-42400	Small Tools & Equipment	448	490	1500	1500
101-45-140-43080	Educational/Training Fees	-	275	800	800
101-45-140-43190	Professional Services	-	-	0	0
101-45-140-43200	Communications	2,121	2,238	2500	2500
101-45-140-43300	Travel Expenses	-	606	600	600

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-45-140-43800	Utilities	90,439	93,621	110000	100000
101-45-140-44000	Repairs & Maintenance	42,386	25,269	35000	27500
101-45-140-44190	Central Equipment Fund Rental	9,364	9,366	15583	15583
101-45-140-44230	Custodial Services	-	-	0	0
101-45-140-44300	Miscellaneous	229	201	1000	1000
101-45-140-45300	Improvements	-	-		
101-45-140-45800	Equipment	-	-		
		\$ 304,729	\$ 328,270	\$ 346,750	\$ 336,000
VFW Arena					
101-45-141-41010	Salaries & Wages	74,767	72,483	86,196	73,570
101-45-141-41020	Salaries & Wages - Overtime	936	2,239	1,000	1,000
101-45-141-41030	Salaries & Wages - PT	18,217	22,345	24,000	25,500
101-45-141-41050	Salary & Wages - PT Overtime	-	-		
101-45-141-41210	PERA Contributions	5,658	5,604	8,526	9,208
101-45-141-41220	FICA Contributions	7,157	7,289	7,867	8,504
101-45-141-41290	Sick Leave Contributions	-	49		
101-45-141-41300	Insurance Contributions	11,720	12,407	31,400	25,593
101-45-141-41510	Worker's Compensation	2,736	3,728	4,287	4,443
101-45-141-42000	General Supplies	8,780	5,270	12000	12000
101-45-141-42120	Fuels & Lubricants	4,228	7,597	4500	8000
101-45-141-42400	Small Tools & Equipment	3,400	-	1000	1000
101-45-141-43080	Educational/Training Fees	-	520	600	600
101-45-141-43200	Communications	795	729	1000	1000
101-45-141-43300	Travel Expenses	-	229	600	600
101-45-141-43800	Utilities	93,685	106,067	118000	118000
101-45-141-44000	Repairs & Maintenance	36,258	27,774	20000	27500
101-45-141-44190	Central Equipment Fund Rental	12,192	-	9365	9365
101-45-141-44230	Custodial Services	-	-		
101-45-141-44300	Miscellaneous	812	712	1000	1000
101-45-141-45300	Improvements	-	-		
101-45-141-45800	Equipment	-	-	50,000	60,000
		\$ 281,341	\$ 275,042	\$ 381,341	\$ 386,883
Blue Line Arena					
101-45-142-41010	Salaries & Wages	917	139		
101-45-142-41020	Salaries & Wages - Overtime	-	-		

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-45-142-41030	Salaries & Wages - PT	9,347	10,834	12,000	15,000
101-45-142-41210	PERA Contributions	-	-		
101-45-142-41220	FICA Contributions	785	839	9,180	1,148
101-45-142-41300	Insurance Contributions	-	-		
101-45-142-42000	General Supplies	507	735	4,000	4,000
101-45-142-43800	Utilities	35,199	42,598	45,000	48,000
101-45-142-44000	Repairs & Maintenance	3,188	6,662	6,000	8,000
101-45-142-45300	Improvements	-	-	-	-
		\$ 49,943	\$ 61,808	\$ 76,180	\$ 76,148
Park Areas					
101-45-202-41010	Salaries & Wages	87,334	81,613	103,387	103,380
101-45-202-41020	Salaries & Wages - Overtime	218	407	1,000	1,000
101-45-202-41030	Salaries & Wages - PT	9,600	22,183	25,000	25,000
101-45-202-41035	Salaries & Wages - PT Flowers	21,698	6,709	16,000	16,000
101-45-202-41040	Salaries & Wages - PT-Mowing	13,380	11,049	17,500	15,000
101-45-202-41045	Salaries & Wages Mowing OT	-	311		
101-45-202-41050	Salary & Wages - PT Overtime	990	221	-	-
101-45-202-41210	PERA Contributions	6,782	6,210	7,829	7,829
101-45-202-41220	FICA Contributions	10,084	9,248	13,035	12,269
101-45-202-41290	Sick Leave Contributions	-	694		
101-45-202-41300	Insurance Contributions	12,991	11,994	14,663	25,675
101-45-202-41510	Worker's Compensation	20,915	30,210	34,742	34,742
101-45-202-42000	General Supplies	10,651	15,165	12,500	12,500
101-45-202-42120	Fuels & Lubricants	10,171	11,197	10,000	12,000
101-45-202-42250	Trees & Shrubs	3,233	19,132	12,000	12,000
101-45-202-42290	Flowers	9,914	5,815	8,000	8,000
101-45-202-42400	Small Tools & Equipment	2,149	-	2,500	2,500
101-45-202-43080	Educational/Training Fees	-	-	1,500	1,500
101-45-202-43200	Communications	868	867	1,500	1,500
101-45-202-43300	Travel Expenses	-	-	250	250
101-45-202-43360	Other Professional Services	1,584	1,903	2,000	2,000
101-45-202-43610	L/P/F Insurance	-	-		
101-45-202-43800	Utilities	51,023	53,095	62,000	62,000
101-45-202-44000	Repairs & Maintenance	47,661	29,085	45,000	45,000
101-45-202-44190	Central Equipment Fund Rental	13,724	13,724	13,724	13,724

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-45-202-44230	Custodial Services	-	-		
101-45-202-44300	Miscellaneous	1,698	1,086	2,500	2,500
101-45-202-45300	Improvements	-	-		
101-45-202-45800	Equipment	-	2,307		
		\$ 336,666	\$ 334,225	\$ 406,629	\$ 416,369
Campground Rec Area					
101-45-203-41010	Salaries & Wages	378	-		
101-45-203-41030	Salaries & Wages - PT	66,269	88,361	80,000	90,000
101-45-203-41040	Salaries & Wages-Mowing	3,337	4,977	7,000	7,000
101-45-203-41050	Salaries & Wages-Mowing OT	12,122	9,545	-	2,500
101-45-203-41045	Salaries & Wages - PT OT	-	-	12,500	-
101-45-203-41210	PERA Contributions	4,672	4,118	5,000	5,000
101-45-203-41220	FICA Contributions	6,278	7,852	7,612	7,612
101-45-203-41300	Insurance Contributions	192	4,931		
101-45-203-41520	Unemployment Benefits	-	8,665	10,000	10,000
101-45-203-42000	General Supplies	4,349	4,906	8,000	8,000
101-45-203-43200	Communications	710	350	1,000	1,000
101-45-203-43300	Travel Expenses	-	315	500	500
101-45-203-43800	Utilities	1,080	1,399	2,000	2,000
101-45-203-44000	Repairs & Maintenance	52,797	74,746	70,000	75,000
101-45-203-44230	Custodial Services	-	-		
101-45-203-44300	Miscellaneous	522	1,584	3,000	3,000
101-45-203-45800	Equipment/improvements	-	-	-	-
101-45-203-47200	Transfers Out	-	-		
		\$ 152,705	\$ 211,749	\$ 206,612	\$ 211,612
Boiler Inspection					
101-45-204-41010	Salaries & Wages	1,000	500	-	
101-45-204-41020	Salaries & Wages - Overtime	-	-	-	
101-45-204-41210	PERA Contributions	75	38	-	
101-45-204-41220	FICA Contributions	75	38	-	
101-45-204-41300	Insurance Contributions	131	68	-	
101-45-204-44300	Miscellaneous	-	-	-	
		\$ 1,282	\$ 643	\$ -	\$ -
Senior Center					
101-45-600-41010	Salaries & Wages	66,165	69,502	76,063	78,102

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-45-600-41015	Salaries & Wages-Bldng Maint	-	-		
101-45-600-41020	Salaries & Wages - Overtime	-	-		
101-45-600-41030	Salaries & Wages - PT	-	-	8,000	-
101-45-600-41210	PERA Contributions	4,962	5,213	5,705	5,858
101-45-600-41220	FICA Contributions	4,927	5,140	6,431	6,587
101-45-600-41290	Sick Leave Contributions	-	-		
101-45-600-41300	Insurance Contributions	8,280	8,911	9,775	12,809
101-45-600-42000	General Supplies	3,194	4,034	4,200	4,200
101-45-600-42400	Small Tools & Equipment	-	-	500	500
101-45-600-43080	Educational/Training Fees	210	-	500	500
101-45-600-43200	Communications	4,128	4,854	5,000	5,000
101-45-600-43300	Travel Expenses	-	-	500	500
101-45-600-43610	L/P/F Insurance	2,196	3,166	3,482	3,482
101-45-600-43800	Utilities	10,224	12,504	13,500	15,000
101-45-600-44000	Repairs & Maintenance	20,316	10,479	14,000	12,500
101-45-600-44300	Miscellaneous	347	343	1,000	1,000
101-45-600-45300	Improvements	-	-	0	0
101-45-600-45700	Equipment	-	-		
		\$ 124,951	\$ 124,145	\$ 148,656	\$ 146,036
Library Administration					
101-45-500-41010	Salaries & Wages	104,449	103,490	104,034	112,155
101-45-500-41012	Salaries & Wages-IT				34,446
101-45-500-41020	Salaries & Wages - Overtime	-	-	-	-
101-45-500-41030	Salaries & Wages - PT	14,411	14,587	15,860	18,291
101-45-500-41210	PERA Contributions	8,727	8,856	8,992	23,277
101-45-500-41220	FICA Contributions	8,767	8,695	9,172	10,991
101-45-500-41290	Sick Leave Contributions	-	2,388		
101-45-500-41300	Insurance Contributions	8,280	8,897	9,775	25,498
101-45-500-42000	General Supplies	291	298	400	400
101-45-500-42400	Small Tools & Equipment	-	309	500	500
101-45-500-43080	Educational/Training Fees	-	210	500	500
101-45-500-43200	Communications	5,579	4,757	6,000	6,000
101-45-500-43300	Travel Expenses	101	-	650	650
101-45-500-43360	Other Professional Services	698	794	1,200	1,200
101-45-500-43610	L/P/F Insurance	3,596	7,835	8,619	8,619

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-45-500-44000	Repairs & Maintenance	-	39		
101-45-500-44300	Miscellaneous	1,624	867	900	900
		\$ 156,523	\$ 162,023	\$ 166,602	\$ 243,427
Circulation					
101-45-502-41010	Salaries & Wages	56,615	110,032	132,174	141,527
101-45-502-41020	Salaries & Wages - Overtime	-	103	-	-
101-45-502-41030	Salaries & Wages - PT	67,879	69,440	85,741	66,189
101-45-502-41210	PERA Contributions	8,092	13,353	14,615	13,056
101-45-502-41220	FICA Contributions	9,569	13,654	16,671	15,890
101-45-502-41300	Insurance Contributions	7,991	3,542	3,598	247
101-45-502-42000	General Supplies	3,075	3,945	3,300	3,300
101-45-502-42100	Books	30,324	33,253	30,000	30,000
101-45-502-42150	Periodicals	1,177	2,278	2,000	2,000
101-45-502-42200	Audio Materials	738	890	1,000	1,000
101-45-502-42250	Electronic materials	9,930	8,744	11,000	11,000
101-45-502-42300	Audio Visual Materials	1,509	1,098	1,200	1,200
101-45-502-42400	Small Tools & Equipment	154	830	500	500
101-45-502-43080	Educational/Training Fees	35	845	1,400	1,400
101-45-502-43300	Travel Expenses	-	1,440	2,000	2,000
101-45-502-43360	Other Professional Services	11,439	13,997	18,000	18,000
101-45-502-44300	Miscellaneous	-	16		
101-45-502-45700	Equipment	-	-		
		\$ 208,526	\$ 277,460	\$ 323,199	\$ 307,310
Programs					
101-45-504-41010	Salaries & Wages	78,091	79,144	80,948	85,653
101-45-504-41020	Salaries & Wages - Overtime	113	-		
101-45-504-41030	Salaries & Wages - PT	17,019	17,390	16,081	17,238
101-45-504-41210	PERA Contributions	5,861	5,936	7,277	7,717
101-45-504-41220	FICA Contributions	7,194	7,270	7,423	7,871
101-45-504-41300	Insurance Contributions	8,278	8,900	9,775	12,797
101-45-504-42000	General Supplies	1,041	2,738	1,350	1,350
101-45-504-42400	Small Tools & Equipment	207	699	500	500
101-45-504-43080	Educational/Training Fees	35	35	800	800
101-45-504-43300	Travel Expenses	-	-	1,200	1,200
101-45-504-43360	Other Professional Services	-	-		

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
101-45-504-44300	Miscellaneous	-	800	700	700
101-45-504-45700	Equipment	-	-		
		\$ 117,840	\$ 122,912	\$ 126,054	\$ 135,826
Library Building					
101-45-506-41010	Salaries & Wages	-	-	-	-
101-45-506-41015	Salary & Wages - Bldng Maint	5,302	6,002	8,320	8,547
101-45-506-41210	PERA Contributions	398	450	624	641
101-45-506-41220	FICA Contributions	393	442	636	654
101-45-506-41300	Insurance Contributions	1,124	1,301	1,759	2,303
101-45-506-42000	General Supplies	2,301	2,727	2,700	2,700
101-45-506-42400	Small Tools & Equipment	-	1,421	1,200	1,200
101-45-506-43360	Other Professional Services	-	-	200	200
101-45-506-43610	L/P/F Insurance	-	-		
101-45-506-43800	Utilities	26,989	34,592	37,000	37,000
101-45-506-44000	Repairs & Maintenance	20,177	22,751	25,200	25,200
101-45-506-44230	Custodial Services	19,403	19,723	20,000	20,000
101-45-506-44300	Miscellaneous	-	-		
101-45-506-45300	Improvements	-	-		
101-45-506-45700	Equipment	-	-		
		\$ 76,086	\$ 89,409	\$ 97,640	\$ 98,445
Community Development					
101-46-000-44370	Residential Tax Rebate	77,694	45,526	65,000	78,650
		\$ 77,694	\$ 45,526	\$ 65,000	\$ 78,650
Unallocated Expenditures					
101-49-200-41510	Worker's Compensation	6,219	5,991	6,889	6,889
101-49-200-43610	L/P/F Insurance	199,659	206,928	227,620	227,620
101-49-200-43720	Matching funds	-	24,760	50,000	50,000
101-49-200-43730	Promotion (Lodging Tax)	38,029	49,119	40,000	40,000
101-49-200-44000	Repairs & Maintenance-Gen Fund	-	-		
101-49-200-44330	Memberships	24,203	25,212	25,000	27,000
101-49-200-44390	Other Miscellaneous	22,061	25,335	27,000	27,000
101-49-200-44490	Water & Light Contra Service	-	-		
101-49-200-45300	Capital Outlay	25,499	44,229	48,500	48,500
101-49-200-45390	Water & Light-contr Capital	240,521	78,325	159,874	200,000
		\$ 556,189	\$ 459,897	\$ 584,883	\$ 627,009

**City of East Grand Forks, Minnesota
General Fund Expenditures**

Account Number	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Transfers					
101-49-300-47200	Transfers-Capital Projects	56,496	51,782	35,000	35,000
101-49-300-47210	Transfers-Debt Service	-	91,516	-	90,000
101-49-300-47220	Transfers-Transit Fund	5,315	113,912	100,000	100,000
101-49-300-47230	Transfers-EDA	179,749	228,416	229,306	222,363
101-49-300-47240	Sick Leave Contributions		471,534		100,000
101-49-300-47260	Transfers-Cemetery	34,747	14,871	21,552	21,234
		\$ 276,306	\$ 972,032	\$ 385,858	\$ 568,597
Total Expenditures		\$ 11,403,220	\$ 12,566,636	\$ 12,744,764	\$ 13,542,562