

Year	Dept	Change	Funded	Required	Description/Comments/Justification/Outcome	2023			2024		
						Levy	LGA	Cash	Levy	LGA	Cash
2023	Admin	19,300	Yes	No	Supports Strategic Priority: Expanded Communication & Financial Stability - Grant/Communication Specialist - Increase Admin Wages due to mid-year hires in 2022 (only budgeted partial in 22, full cost 23)	19,300					
2023	Building Facilities	8,000	Yes	Yes	Building Maintenance Tech Salary Increase (approved mid-year 2022)	8,000					
2023	Building Facilities	300,000	Yes	No	Public Works Breakroom Addition - Enclose current outdoor patio space		100,000	200,000			
2023	Building Facilities	15,000	Yes	No	Purchase scissor Lift for maintenance - currently renting when it is needed, can be used by multiple departments		15,000				
2023	Building Facilities	20,000	Yes	No	Add patio for employee outdoor seating to north side of city hall				20,000		
2023	Community Development	40,000	Yes	No	Supports Strategic Priority: Financial Sustainability, Stable Workforce & Quality Infrastructure - Community Development Re-org costs including taking on Newport building inspections, rental inspections and code enforcement, approved by Council in July 2022	40,000					
2023	Fire	23,700	Yes	Yes	Annual increase to SMFD contribution	23,700					
2023	General	249,100	Yes	No	Supports Strategic Priority: Stable Workforce - 3% COLA increase for existing staff	249,100					
2023	General	198,000	Yes	No	Supports Strategic Priority: Stable Workforce - Employee Health Insurance Changes - projected @ 7%	198,000					
2023	General	129,400	Yes	No	Supports Strategic Priority: Stable Workforce - Employer taxes and benefits (PERA, FICA, Medicare, Life, Dental)	129,400					
2023	General	114,500	Yes	Yes	Supports Strategic Priority: Stable Workforce - Market Value Adjustments resulting from Compensation/Classification Study	114,500					
2023	General	56,500	Yes	Yes	Supports Strategic Priority: Stable Workforce - Time in Service Adjustments for Existing Staff	56,500					
2023	HR	12,000	Yes	No	Supports Strategic Priority: Stable Workforce - Seasonal HR PT during peak seasons/New software/procedural solutions to improve efficiency during spring part time recruitment and onboarding	12,000					
2023	HR	5,000	Yes	No	Supports Strategic Priority: Stable Workforce - Employee wellness incentive/Trade time for fitness	10,000					
2023	Ice Arena	800,000	Yes	No	Funding toward Ice Arena Parking lot, due no later than 2025		200,000			200,000	
2023	Ice Arena	8,800	Yes	No	New Floor Scrubber for ice arena - current one is old and requires frequent repair, replacement will save significant staff time and expense		9,000				
2023	Innov	20,000	Yes	No	Neighborhood grant program - To be designed by Council, allow individuals/neighborhood groups to propose projects in parks or right of way. Grants to be awarded by Council.	20,000					

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2023	IT	45,700	Yes	No	Supports Strategic Priority: Stable Workforce - IT Help Desk Tech - Increase IT Wages due to mid-year hires in 2022 (only budgeted partial in 22, full cost 23)	45,700					
2023	IT	30,000	Yes	No	Supports Strategic Priority: Stable Workforce - GIS Partnership Switch - purchase ESRI licenses, contract with Bolton and Menk to advance GIS abilities both in house and on staff, and making more information available for the community.	30,000					
2023	IT	20,000	Yes	No	Logis & Vendor contractual projects (Network, Server, CCTV Projects)	20,000					
2023	IT	120,000	Yes	No	Supports Strategic Priority: Safe Community - Ice Arena & Pool Fiber Runs (Leave shared connectivity with Town Square, CCTV Monitoring & Network Growth)		120,000				
2023	IT	250,000	Yes	No	Supports Strategic Priority: Safe Community - Additional Security Cameras for a more complete coverages of WSP Sites		80,000				
2023	Parks	250,000	Yes	No	Supports Strategic Priority: Quality Infrastructure - Sport Center-House shoe conversion skate park		100,000				
2023	Parks	35,000	Yes	No	Supports Strategic Priority: Quality Infrastructure - Painting/repairing building exterior at Harmon Park		50,000				
2023	Parks	12,900	Yes	No	Supports Strategic Priority: Quality Infrastructure -Sport Center Netting		13,000				
2023	Parks	8,000	Yes	No	Supports Strategic Priority: Quality Infrastructure & Safe Community - Fence enclosure at Harmon Park to protect the AC units, water, gas and electric at the visitors center building. Constant vandalism.		8,000				
2023	Parks	4,000	Yes	No	Purchase new field groomer, reduces need to transport, improved quality		4,000				
2023	Police	81,931	Yes	Yes	Dakota 911 Allocation - WSP allocation is 7.14 percent or \$608,971 for 2023. It is anticipated there will be refunds in 2023 based in Dakota County increase of fixed costs and large fund balance at DCC. This will refunded to the City and those refunds are not known yet.	81,931					
2023	Police	71,600	Yes	Yes	Supports Strategic Priority: Safe Community - Patrol Officer/Multi-family housing officer - Increase Police Wages due to mid-year hires in 2022 (only budgeted 1/2 costs in 22, full cost 23)	71,600					
2023	Police	70,000	Yes	No	Mobile camera trailer	70,000	-				
2023	Police	70,350	Yes	No	Supports Strategic Priority: Safe Community - Police Officer-1 23 full year (dependent upon COPS grant funding)	70,000					
2023	Police	70,350	Yes	No	Supports Strategic Priority: Safe Community - Police Officer-2 23 full year (dependent upon COPS grant funding)	70,000					
2023	Police	40,000	Yes	No	Supports Strategic Priority: Safe Community & Expanded Communication - Add Police Officer due to taking on School Resource Officer position	40,000					

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2023	Police	36,000	Yes	No	Supports Strategic Priority: Safe Community & Expanded Communication - Officer in residency program which provides funding to officers who live in WSP to pay rent/mortgage at \$500 per month. Funding provides for resources for up to 6 officers.	36,000					
2023	Police	27,000	Yes	Yes	Contract Market Value Adjustment for Police	27,000					
2023	Police	20,000	Yes	Yes	Gas prices have more than doubled as of this date. Anticipate greater increase in 2023	20,000					
2023	Police	20,000	Yes	No	Sergeant Promotion - Promote officer to sergeant position. Would improve supervision on overnight shifts. Not a new FTE.	20,000					
2023	Police	8,700	Yes	Yes	Increase in Civil Defense budget for DCDPC fees	8,700					
2023	Police	6,000	Yes	No	Range ammunition - prices increasing again and very hard to obtain even with State Contract Pricing	6,000					
2023	Police	9,000	Yes	No	Supports Strategic Priority: Safe Community & Stable Workforce - Added Training to send up to two supervisor for the next two years to Northwestern School of Staff and Command.	4,500			4,500		
2023	Police	2,800	Yes	Yes	Increase in SWAT fees and IACP/ ILETA / DCCPA	2,800					
2023	Police	10,000	Yes	No	Additional Radios added staff		10,000				
2023	Police	8,000	Yes	No	Body worn cameras added staff and CSO		8,000				
2023	PW	90,000	Yes	No	Supports Strategic Priority: Quality Infrastructure - Additional PW/Parks Maintenance Worker	90,000			90,000		
2023	PW	4,000	Yes	No	Sewer Equipment Parts - Price increases on parts	4,000					
2023	PW	2,500	Yes	No	Supports Strategic Priority: Quality Infrastructure & Safe Community - Purchase bollards to set up test bump outs for traffic calming	2,500					
2023	PW	150,000	Yes	No	Robert Street Maintenance - City share of Sidewalk Tripping Hazard Project (one time expense)		150,000				
2023	PW	125,000	Yes	No	Additional Local Streets Funding		125,000				
2023	PW	30,000	Yes	No	Misc. Repairs to robert street sidewalks, pavers, fencing, etc. - build up cash for projects every few years		30,000		30,000		
2023	RS	20,000	Yes	No	Holiday lights on robert street	20,000					
2023	Ice Arena	75,000	Maybe	No	Siding and roofing at ice arena - Dependent upon available LGA						
2023	Police	47,000	Maybe	No	Additional Marked Squad - Dependent upon available LGA						
2024	Parks	35,000	Yes	No	Painting/repairing building exterior at Sports Complex					50,000	
2024	Police	20,000	Yes	No	Sergeant Promotion				20,000		
2024	Police	28,000	Yes	No	Police office support staff				28,000		
2024	Police	2,500	Yes	No	Increase in SWAT fees for 2024				2,500		
	Building Facilites	10,000	No	No	Grant Match for City Hall Vehicle Charger(s)						

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	Building Facilities	250,000	No	No	PD Lower level walkout and add driveway						
	Building Facilities	250,000	No	No	City Hall façade update						
	Building Facilities	42,000	No	No	City Hall irrigation						
	Building Inspections	30,000	No	No	GIS Integration into trakit						
	Community Development	20,000	No	No	Increase Economic Development subsidy amounts						
	Community Development	120,000	No	No	Add Economic Development Specialist						
	Admin	120,000	No	No	Add Equity/Sustainability Coordinator/Management Analyst						
	Finance	9,000	No	No	Promotional AP/AR Clerk to Accounting Technician						
	Ice Arena	32,000	No	No	Replace Ice Flooring vinyl						
	Ice Arena	80,000	No	No	Infrared Heater replacement						
	IT	10,000	No	No	Data Center Cable management						
	IT	170,000	No	No	Connectivity - Lift Station 4 & 1 (Redundant SCADA connectivity, CCTV Monitoring & Network growth to WSP Sites)						
	IT	130,000	No	No	Connectivity - Lift Station 5 & 6 (Redundant SCADA connectivity, CCTV Monitoring & Network growth to WSP Sites)						
	IT	40,000	No	No	Connectivity - Lift Station 3 (Redundant SCADA connectivity, CCTV Monitoring & Network growth to WSP Sites)						
	Marketing	10,000	No	No	Digital Camera						
	Parks	9,000	No	No	Irrigation along Bernard at Harmon Park, in front of the visitors center building. Turf is always dead there and it's the showcase to the facility.		-				
	Parks	70,000	No		2 new Pickleball courts - location, TBD - can build more at approx 70k per 2 courts						
	Parks	25,000	No	No	Pickleball @ Harmon - Repurpose rink for summertime pickleball						
	Parks	36,000	No	No	Dugouts @ Sport Center						
	Parks	110,000	No	No	Weschke tennis courts						
	Parks	120,000	No	No	Southview tennis courts						
	Parks	130,000	No	No	Marthaler tennis courts						
	Parks	160,000	No	No	Haskell/Emerson tennis courts						
	Parks	450,000	No	No	Mud Lake paved trail						
	Parks	200,000	No	No	Paving rink @ Orme Park						
	PW	900,000	No	No	Cash for Smith/Dodd Realignment						
	PW	70,000	No	No	Lift						