



City of Mora  
Kanabec County, Minnesota  
Joint Meeting Agenda  
City Council/PUC



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Tuesday, July 20, 2021

4:30 PM

Mora City Hall

1. **Call to Order** *(Each board will call their meeting to order.)*
2. **Roll Call** *(Each board will conduct roll call.)*
3. **Adopt Agenda** *(No item of business shall be considered unless it appears on the agenda for the meeting. Board members may add items to the agenda prior to adoption of the agenda. Each board will adopt the agenda.)*
4. **Business Items**
  - a. 2022 Budget Priorities and Capital Improvement Plan
5. **Reports**
  - a. City Administrator/General Manager
  - b. Public Works Director
  - c. Commissioner Baldwin
  - d. Commissioner Christianson
  - e. Chair Ardner
  - f. Councilmember Anderson
  - g. Councilmember Broekemeier
  - h. Councilmember Mathison
  - i. Councilmember Shepard
  - j. Mayor Skramstad
6. **Adjournment** *(Each board will adjourn their meeting.)*





# MEMORANDUM



Date: July 20, 2021  
To: Mayor and City Council  
Public Utilities Commission  
From: Lindy Crawford, City Administrator/Public Utilities General Manager  
RE: 2022 Budget Priorities and Capital Improvement Plan

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## SUMMARY

Staff is seeking direction on the preparation of the 2022 budget and capital improvement plan (CIP). The City Council and PUC should discuss any specific projects, programs, etc. that they wish to see in the 2022 budgets.

## BACKGROUND INFORMATION

Each July the City Council and PUC jointly meet to discuss the next year's operating budget and priorities of both boards.

New to the 2020 budget process was the creation and inclusion of a capital improvement plan (CIP). You will recall that this living document assists staff, City Council and PUC in forecasting and funding future capital projects to ensure the City and MMU is being fiscally responsible. In general, the CIP includes items that will be useful for greater than one year and cost \$5,000 or more to acquire. Project descriptions for years 2022-2026 is included in the packet for review. This is not an all-inclusive list as staff begins the budget process after this meeting discussion. The boards may focus on only 2022, however it is recommended to focus on the entire CIP.

At this point staff has not yet received projections regarding an increase or decrease in LGA for 2022 and hopes to have such information before September as it must be certified by the state in August.

In addition, the Union Labor Agreements expire December 31, 2021 and staff has not yet met with the unions to begin negotiations. After conducting research staff proposes a COLA salary increase of 2.5% for inclusion in the 2022 budgets.

An electric rate study is currently underway, the results of the study will be presented to the PUC at their regular September meeting.

With the potential of the HRA merging with the City it was requested by both boards that staff bring forward a class and compensation study proposal for consideration. Attached is a proposal from Tanner Business Analytics for such update. The update would consist of reviewing all position descriptions, job classification points, interviewing staff members, a compensation system/market analysis, and presenting the final study to both boards this fall. Tanner completed the previous study and would complete an update at the cost of \$3,000. Staff finds this proposal to be very reasonable and recommends both boards accept the proposal.

Again, with the potential of the HRA merging with the City, staff was directed to bring forward a dollar amount needed to cover operational costs, with the thought being the PUC may contribute this amount to the City.

## Memorandum

Staff has calculated two scenarios with the dollar amount ranging from \$180,000- \$270,000. Staff will outline the scenarios at the meeting.

The City will be receiving Coronavirus State and Local Fiscal Recovery Funds (CLFRF) from the American Rescue Plan Act (ARPA). Although not yet finalized, staff believes we will receive \$350,000-\$400,000 in two installments, with the first installment arriving this month. All funds must be obligated within the statutory period between March 3, 2021 and December 31, 2024, and expended to cover such obligations by December 31, 2026. The funds may only be used for objectives outlined in the attached reference guide. Both boards should discuss options for using these funds.

After receiving input from both boards staff will prepare the preliminary budgets for City Council and PUC review and discussion.

### OPTIONS & IMPACTS

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Items to consider and discuss for the budgets may be:

- a. Snake River Bridge trail connections
- b. City garage storage facility addition
- c. Cemetery road improvements
- d. Document/agenda management software (City, MMU, EDA, HRA)
- e. City hall painting and carpet replacement (previously pushed out)
- f. Fleet/equipment replacements (streets, parks/cemetery, fire, electric, water/sewer)
- g. Street projects (previously pushed out, will need to issue debt to complete)
- h. City hall noise reduction measures (previously pushed out)
- i. Electric pole replacement project (cost listed needs to be adjusted to reflect bid awarded)

Items to consider and discuss for the use of ARPA funds may be:

- a. Water, sewer and stormwater extensions to the Industrial Park
- b. Mora Lake stormwater outlet pipe (will need to issue debt to secure the remaining funds)
- c. City hall media upgrade (complete work started in the council chambers)
- d. IT needs (document management software, electronic timecards, two laptops, upgraded cemetery software, mobile document scanners, accounts payable workflow module, credit card processing)

### RECOMMENDATIONS

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1. Motion to accept the proposal from Tanner Business Analytics for an updated class and compensation study.
2. Discuss any projects, programs, etc. that each board wishes to have included in or removed from the 2022 operating budget and CIP.

#### *Attachments*

2022-2026 CIP Project Descriptions

Proposal from Tanner Business Analytics

ARPA Reference Guide

City of Mora, Minnesota  
*Capital Improvement Program*  
2022 thru 2026

**PROJECTS BY DEPARTMENT WITH DESCRIPTIONS**

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>1110 - Mayor &amp; Council</b>								
Agenda Management Software	1110-2019-01	4	5,000					5,000
<b>1110 - Mayor &amp; Council Total</b>			<b>5,000</b>					<b>5,000</b>

**Agenda Management Software**

**1110-2019-01**

Agenda management software - create and store meeting packets, minutes, agendas, project info

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>1520 - Finance</b>								
Copy Machine Replacement	1520-2019-01	4			12,000			12,000
<b>1520 - Finance Total</b>					<b>12,000</b>			<b>12,000</b>

**Copy Machine Replacement**

1520-2019-01

Replace existing color copier with updated machine. Should be able to fax, scan, copy, print, hole punch, and staple documents.

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>1920 - Information Technology</b>								
City Hall Computer Replacement	1920-2019-02	4	2,000					2,000
Rebranding	1920-2019-05	4	20,000	20,000	20,000			60,000
<b>1920 - Information Technology Total</b>			<b>22,000</b>	<b>20,000</b>	<b>20,000</b>			<b>62,000</b>

**City Hall Computer Replacement**

1920-2019-02

Purchase eight new computers for city hall.

Last major purchase of computers was in 2014.

**Rebranding**

1920-2019-05

Rebranding of city, utility, fire dept, Mora Aquatic Center, North Country Bottle Shop logos

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>1940 - City Hall Building</b>								
City Hall Paint & Carpet Replacement	1940-2019-03	4	5,000	6,000				11,000
<b>1940 - City Hall Building Total</b>			<b>5,000</b>	<b>6,000</b>				<b>11,000</b>

**City Hall Paint & Carpet Replacement**

1940-2019-03

Refresh carpet and paint in City Hall.

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>2120 - Law Enforcement</b>								
Squad Mobile Computer Replacement	2120-2019-01	4	4,000		4,000			8,000
Squad Camera Replacement	2120-2019-03	4		6,000				6,000
Squad Car Replacement	2120-2019-05	4	40,200					40,200
Squad Car Replacement	2120-2019-06	4			40,450			40,450
Squad Radar Replacement	2120-2019-07	4		4,000				4,000
<b>2120 - Law Enforcement Total</b>			<b>44,200</b>	<b>10,000</b>	<b>44,450</b>			<b>98,650</b>

### **Squad Mobile Computer Replacement**

2120-2019-01

Mobile computers for squad cards

### **Squad Camera Replacement**

2120-2019-03

In-squad digital video cameras

### **Squad Car Replacement**

2120-2019-05

KSCO squad cards are replaced every 7 years. On a rotating schedule, every other year a squad care is replaced. (Note: purchased in even years (i.e. 2020, 2022, 2024, etc.)

City has purchased old vehicles back for building inspections, airport, etc.

Included in the price is: squad car, squad lights, squad cage, squad switch system, squad siren box & siren, and squad gun lock.

### **Squad Car Replacement**

2120-2019-06

KSCO squad cards are replaced every 7 years. On a rotating schedule, every other year a squad care is replaced. (Note: purchased in even years (i.e. 2020, 2022, 2024, etc.)

City has purchased old vehicles back for building inspections, airport, etc.

Included in the price is: squad car, squad lights, squad cage, squad switch system, squad siren box & siren, and squad gun lock.

### **Squad Radar Replacement**

2120-2019-07

Squad Car Radar - purchased outside of every-other-year rotation, per KCSO Law Enforcement Capital Budget Plan

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>2220 - Fire Dept</b>								
Fire Truck # 3 - Tender Truck Replacement	2220-2019-05	4				250,000		250,000
Fire Hall Furnace (Office & Kitchen) Replacement	2220-2019-10	4				27,000		27,000
Fire Dept Pagers Replacement	2220-2019-11	4	2,080	2,080	2,080	2,080		8,320
Fire Dept Thermal Camera Replacement	2220-2019-12	4		7,500				7,500
Fire Dept Turnout Gear Replacement	2220-2019-13	4	7,500	7,500	7,500	7,500	7,500	37,500
Fire Hall Tile Flooring Replacement	2220-2019-14	4				6,200		6,200
Fire Hall Water Heater Replacement	2220-2019-15	4				12,000		12,000
Fire Hall Furnace (Apparatus Bay) Replacement	2220-2019-17	4				26,000		26,000
Fire Hall Carpet Replacement	2220-2019-18	4	7,500					7,500
Fire Dept 2.5" Hose Replacement	2220-2019-20	4	450	450	450	450	450	2,250
Fire Dept 1.75" Attack Line Hose Replacement	2220-2019-21	4	1,000	1,000	1,000	1,000	1,000	5,000
Fire Dept 5" Hose Replacement	2220-2019-23	4	1,500	1,500	1,500	1,500	1,500	7,500
Fire Dept SCBA Face Mask Replacement	2220-2019-24	4	1,200		1,200		1,200	3,600
Fire Dept SCBA Pack Replacement	2220-2019-25	4			6,900		6,900	13,800
Fire Dept SCBA Bottle Replacement	2220-2019-26	4			7,800		7,800	15,600
Security Cameras for Fire Hall	2220-2021-01	4	2,960					2,960
<b>2220 - Fire Dept Total</b>			<b>24,190</b>	<b>20,030</b>	<b>28,430</b>	<b>333,730</b>	<b>26,350</b>	<b>432,730</b>

### **Fire Truck # 3 - Tender Truck Replacement**

2220-2019-05

Truck # 3. Current vehicle (2019) is a 1994 GMC 2000 gallon water tender.

### **Fire Hall Furnace (Office & Kitchen) Replacement**

2220-2019-10

Current furnace (2019) is two rooftop units that heat the meeting room kitchen and office of the fire hall.

### **Fire Dept Pagers Replacement**

2220-2019-11

Fire Department pagers.

### **Fire Dept Thermal Camera Replacement**

2220-2019-12

Current camera (2019) is a 2012 thermal imaging camera.

### **Fire Dept Turnout Gear Replacement**

2220-2019-13

Turnout gear includes: helmet, jacket, pants, boots, and hood. One set is estimated to cost approximately \$2,500.

### **Fire Hall Tile Flooring Replacement**

2220-2019-14

Current flooring (2019) is VCT tile. Tile is in kitchen, halls, and bathroom.

### **Fire Hall Water Heater Replacement**

2220-2019-15

Water heater is located in the fire hall.

### **Fire Hall Furnace (Apparatus Bay) Replacement**

2220-2019-17

Currently in 2019, two furnaces hang in apparatus bay.

### **Fire Hall Carpet Replacement**

2220-2019-18

Currently in 2019, there is carpet in the meeting room and the offices of the fire hall.

### **Fire Dept 2.5" Hose Replacement**

2220-2019-20

The Fire Department requires 1,500 feet of 2.5" hose.

**Fire Dept 1.75" Attack Line Hose Replacement**

2220-2019-21

Currently in 2019, the Fire Department has 4,000 feet of 1.75" attack line hose.

**Fire Dept 5" Hose Replacement**

2220-2019-23

Currently in 2019, the Fire Department has 2,400 feet of this large diameter 5" hose.

**Fire Dept SCBA Face Mask Replacement**

2220-2019-24

Self-Contained Breathing Apparatus (SCBA) face mask is worn to breathe during a fire. One mask is \$400.

**Fire Dept SCBA Pack Replacement**

2220-2019-25

Self-Contained Breathing Apparatus (SCBA) pack holds the bottle to breathe. One pack is \$2,300.

**Fire Dept SCBA Bottle Replacement**

2220-2019-26

Self-Contained Breathing Apparatus (SCBA) bottles hold the breathing air. One bottle is \$1,300.

**Security Cameras for Fire Hall**

2220-2021-01

Per City Council request:

Add security cameras to Fire Hall to the 2022 Fire budget in order to increase security.

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>3121 - Streets</b>								
Road Grader Replacement	3121-2019-01	4				160,000		160,000
Tractor Backhoe Replacement	3121-2019-02	4			75,000			75,000
Street Sweeper Replacement	3121-2019-05	4		140,000				140,000
Double-Drum Ride-On Roller Replacement	3121-2019-06	4			40,000			40,000
Portable Air Compressor Replacement	3121-2019-08	4			14,000			14,000
Stationary Equipment/Vehicle Lift Replacement	3121-2019-09	4			30,000			30,000
Sand & Salt Shed Structure Replacement	3121-2019-10	4		60,000				60,000
Heavy Duty Dump Truck Replacement	3121-2019-11	4				200,000		200,000
Heavy Duty Dump Truck Replacement	3121-2019-12	4			190,000			190,000
Medium Duty Dump Truck Replacement	3121-2019-13	4	80,000					80,000
Heavy Duty Dump Truck Replacement	3121-2019-14	4		200,000				200,000
Streets Service Truck Replacement	3121-2019-17	4	35,000					35,000
Streets Service Truck Replacement	3121-2019-18	4			35,000			35,000
East Emergency Warning Siren	3121-2019-19	4				40,000		40,000
<b>3121 - Streets Total</b>			<b>115,000</b>	<b>400,000</b>	<b>384,000</b>	<b>400,000</b>		<b>1,299,000</b>

### Road Grader Replacement

#### 3121-2019-01

Heavy equipment used for minor road grading and snow removal. This unit has a 12-foot mow board with a 12-foot wing attachment for snow removal. It's main use is in the winter months.

Current vehicle is a 1993 Caterpillar Road Grader

Expected cost is assuming the purchase of a used machine.

### Tractor Backhoe Replacement

#### 3121-2019-02

Tractor with front bucket and rear extension excavator.

### Street Sweeper Replacement

#### 3121-2019-05

Compact, self-propelled equipment with broom or vacuum attachment for one specific use.

### Double-Drum Ride-On Roller Replacement

#### 3121-2019-06

Self-propelled smooth double-drum unit with vibrating capabilities. Small to medium sized piece of equipment. Also called an "asphalt roller".

### Portable Air Compressor Replacement

#### 3121-2019-08

This is a pull-behind trailer unit with varying air-flow ratings. Self-contained diesel motor-driven compressor unit.

### Stationary Equipment/Vehicle Lift Replacement

#### 3121-2019-09

12,000 pound stationary hydraulic lift with movable lift arms and small equipment lift attachments.

### Sand & Salt Shed Structure Replacement

#### 3121-2019-10

Steel and fabric covered building with concrete floor and retaining walls for material storage.

### Heavy Duty Dump Truck Replacement

#### 3121-2019-11

Single axle 4x2 diesel heavy duty dump truck with an 8-10 yard dump box. Included is a underbody, stationary plow, front bi-directional push plow, and 10-foot rear snow wing, with dump-box sander attachment.

In 2019, current vehicle is 2005 International 7400. Unit # 23

### **Heavy Duty Dump Truck Replacement**

**3121-2019-12**

Single axle 4x2 diesel heavy duty dump truck with an 8-10 yard dump box. Included is a underbody, stationary plow, and front bi-directional push plow, with dump-box sander attachment.

In 2019, current vehicle is 2000 Sterling. Unit # 17

### **Medium Duty Dump Truck Replacement**

**3121-2019-13**

Single axle 4x4 diesel medium duty dump truck with a 2-3 yard dump box. Included is a bi-directional push plow, with dump-box sander attachment.

In 2019, current vehicle is 2007 Ford F-450, unit # 26.

### **Heavy Duty Dump Truck Replacement**

**3121-2019-14**

Single axle 4x2 diesel heavy duty dump truck with a 8-10 yard dump box. Included is a bi-directional push plow, with dump-box sander attachment.

In 2019, current vehicle is 1994 Chevrolet Kodiak, unit # 19.

### **Streets Service Truck Replacement**

**3121-2019-17**

Medium-duty service truck.

Current vehicle is a 2006, Ford F-250 4x4. Unit # 24

### **Streets Service Truck Replacement**

**3121-2019-18**

Medium-duty service truck.

Current vehicle is a 1988 Chevrolet 2500 "cone truck", 4x2. Unit # 37

### **East Emergency Warning Siren**

**3121-2019-19**

Emergency siren for National Weather Service emergency weather alerts.

Price includes siren, control panel, pole and installation labor.

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>3180 - City Garage</b>								
Storage Facility Addition	3180-2019-01	4	90,000					90,000
<b>3180 - City Garage Total</b>			<b>90,000</b>					<b>90,000</b>

**Storage Facility Addition**

**3180-2019-01**

Storage facility addition 40'x120' lean-to on the South side of the City Garage. This includes concrete floor and two-sided structure.

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>5124 - Aquatic Center</b>								
Pool Filter Replacement	5124-2020-01	4		370,000				370,000
Paint Lap Pool	5124-2020-02	4		14,650				14,650
Cement Repair on Slides	5124-2020-03	4					5,000	5,000
Cement Repair on Pool Deck	5124-2020-04	4					5,000	5,000
<b>5124 - Aquatic Center Total</b>				<b>384,650</b>			<b>10,000</b>	<b>394,650</b>

**Pool Filter Replacement**

**5124-2020-01**

Replace both existing vacuum D.E. filters on each pool and converting to a pressure Regenerative Media filter system, manufactured by Neptune-Benson.

**Paint Lap Pool**

**5124-2020-02**

Paint lap pool, includes supplies and vendor to do the painting.

**Cement Repair on Slides**

**5124-2020-03**

Take out broken cement at the top of the slide landing and replace with new cement. Rent lift and equipment to reach top landing

**Cement Repair on Pool Deck**

**5124-2020-04**

Replace sinking concrete that has produced tripping hazards on the deck of the pool.

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>5202 - Parks</b>								
Park/Cemetery Mower Replacement	5202-2019-01	4	17,000			17,000		34,000
Park Compact Utility Vehicle	5202-2019-03	4					6,000	6,000
Parks Service Truck Replacement	5202-2019-06	4	35,000					35,000
<b>5202 - Parks Total</b>			<b>52,000</b>			<b>17,000</b>	<b>6,000</b>	<b>75,000</b>

**Park/Cemetery Mower Replacement**

5202-2019-01

72 inch mow deck, diesel engine.

1/2 of the cost from parks, 1/2 of the cost from cemetery.

**Park Compact Utility Vehicle**

5202-2019-03

4x2 gasoline engine compact utility vehicle with broom scarifier and leveler.

Current vehicle is a 2016 Toro Workman

**Parks Service Truck Replacement**

5202-2019-06

3/4 ton service pickups, standard cab, 4x4, air, towing package, V-8 gasoline engine

Current vehicle is a 2008 Ford F-250, Unit # 25

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>7310 - Airport</b>								
Airport Surface Maintenance Equipment	7310-2019-05	4		155,000				155,000
Airport A & D Driveway/Parking Lot Rehabilitation	7310-2019-07	4			55,000			55,000
<b>7310 - Airport Total</b>				<b>155,000</b>	<b>55,000</b>			<b>210,000</b>

**Airport Surface Maintenance Equipment**

7310-2019-05

Heavy duty bi-directional tractor with 20-foot bi-directional broom and 20-foot bi-directional, expandable snow blade attachments.

Current vehicle is a 2008 New-Holland bi-directional tractor, with 20-foot Sweepster broom and 20-foot expandable snow blade.

**Airport A & D Driveway/Parking Lot Rehabilitation**

7310-2019-07

Driveway and parking lot for Arrival & Departure building. Mill & overlay and joint repair.

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>7610 - Economic Development</b>								
Electric Vehicle Charging Station	7610-2019-01	4					50,000	50,000
<b>7610 - Economic Development Total</b>							<b>50,000</b>	<b>50,000</b>

**Electric Vehicle Charging Station**

**7610-2019-01**

Purchase and installation of at least one electric vehicle charging station (EVCS).

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>7810 - Cemetery</b>								
Cemetery Expansion	7810-2019-01	4	15,000	15,000	15,000			45,000
Cemetery/Park Mower Replacement	7810-2019-02	4	17,000			17,000		34,000
Cemetery Road Improvements	7810-2019-04	4	70,000				70,000	140,000
Cemetery Compact Utility Vehicle Replacement	7810-2019-05	4	5,000					5,000
Cemetery Columbarium	7810-2020-02	4			20,000			20,000
<b>7810 - Cemetery Total</b>			<b>107,000</b>	<b>15,000</b>	<b>35,000</b>	<b>17,000</b>	<b>70,000</b>	<b>244,000</b>

### Cemetery Expansion

#### 7810-2019-01

Open new section in cemetery, and surveying for lots.

### Cemetery/Park Mower Replacement

#### 7810-2019-02

72 inch mow deck, diesel engine.

1/2 of the cost from parks, 1/2 of the cost from cemetery.

### Cemetery Road Improvements

#### 7810-2019-04

Overlay existing paved roads and also add new blacktop to current dirt roads. This will help reduce current maintenance caused by heavy rains.

Phase 1: Overlay existing paved sections

Phase 2: Replace gravel surfaces with blacktop

### Cemetery Compact Utility Vehicle Replacement

#### 7810-2019-05

Compact gasoline engine 4x2 utility vehicle with 1/4 yard dump box.

Current vehicle is a 1972 Cushman Utility Vehicle.

### Cemetery Columbarium

#### 7810-2020-02

New construction for an above-ground urn storage building.

Phase 1:

Phase 2:

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>9000 - Joint Public Works Proj</b>								
Snake River Trail/Bridge Project	9000-2020-01	4			300,000			300,000
<b>9000 - Joint Public Works Proj Total</b>					<b>300,000</b>			<b>300,000</b>

**Snake River Trail/Bridge Project**

**9000-2020-01**

MnDOT has asked that the Mora City Council review the proposed Snake River bridge concept layout as well as guarantee that the city will install and pay for the proposed trail connections from the bridge. The city’s trail connections could be installed at the time of bridge reconstruction or shortly after, i.e. the following year.

To assist with the council’s discussion staff obtained a quote from the city engineer to complete the city’s portion of the work. Based on MnDOT’s concept plan for the bridge and topography of the area near the bridge, SEH estimates it will cost between \$280,000- \$300,000 to construct the trail connections. There are state grants the city may apply for to assist with funding the trail connections. If the council guarantee’s installing the trail connections staff will begin researching such grants as well as adding this to the 2021 and 2022 Capital Improvement Plan (CIP).

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>9490 - Sewer</b>								
Water/Sewer Service Truck Replacement	9490-2019-02	4		34,000				34,000
Water/Sewer Service Truck Replacement	9490-2019-03	4			38,000			38,000
Water/Sewer Heavy Duty Service Truck Replacement	9490-2019-05	4	105,000					105,000
Sewer Jet/Vac Truck Replacement	9490-2019-06	4				325,000		325,000
Sewer Camera Televising Trailer Replacement	9490-2019-08	4					80,000	80,000
WWTP Cold Storage Conversion	9490-2019-10	4			110,000			110,000
Sewer Lift Station (EPC) Rehabilitation	9490-2019-12	4					150,000	150,000
Aeration Blower	9490-2020-01	4	90,000					90,000
<b>9490 - Sewer Total</b>			<b>195,000</b>	<b>34,000</b>	<b>148,000</b>	<b>325,000</b>	<b>230,000</b>	<b>932,000</b>

### **Water/Sewer Service Truck Replacement**

**9490-2019-02**

Medium-duty 4x4 3/4-ton gasoline service truck. Includes service box.

Current vehicle is a 2010 Chevrolet 4x4 service truck with flat bed. Unit # 27

### **Water/Sewer Service Truck Replacement**

**9490-2019-03**

Medium-duty 4x4 3/4-ton gasoline service truck. Includes service box.

Current vehicle is a 2014 Chevrolet Extended Cab 4x4 service truck. Unit # 32

### **Water/Sewer Heavy Duty Service Truck Replacement**

**9490-2019-05**

Heavy duty 4x4 dually diesel service truck with utility box and service crane set-up and installation. Also include front-bi-directional plow.

Current vehicle is a 2012 Ford F-550 4x4. Unit # 30.

### **Sewer Jet/Vac Truck Replacement**

**9490-2019-06**

Heavy-duty tandem axle, 6-yard, 2,000 gallon water vactor and sewer jetter combo vehicle.

Current vehicle is a 1998 Ford Vactor truck, Unit # 31.

### **Sewer Camera Televising Trailer Replacement**

**9490-2019-08**

Single axle box trailer housing self-propelled sewer televising equipment and supplies. Including miscellaneous tools and video recording/televising equipment. This unit has on-board power generator.

### **WWTP Cold Storage Conversion**

**9490-2019-10**

Pour concrete floor, install heat and insulation, electrical, and install internal wall covering of tin. This includes three garage door openers and three insulated garage doors.

### **Sewer Lift Station (EPC) Rehabilitation**

**9490-2019-12**

Wet well sanitary sewer lift station with submersible pumps and surface-mounted controls. Including SCADA and alarm systems with portable power connections.

### **Aeration Blower**

**9490-2020-01**

Aeration blower addition for oxidation ditch with variable speed drive.

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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>9530 - Electric</b>								
Elec Dept Bucket Truck Replacement	9530-2019-01	4				140,000		140,000
Elec Dept Service Truck Replacement	9530-2019-03	4	35,000					35,000
Elec Dept Service Truck Replacement	9530-2019-04	4			30,000			30,000
Power Plant Windows Replacement	9530-2019-08	4					70,000	70,000
Power Plant Yard Improvements	9530-2019-10	4		30,000				30,000
Elec Dept Overhead Tree Maintenance	9530-2019-12	4	75,000	75,000				150,000
Electric Pole Replacement Project	9530-2020-01	4	75,000	75,000	75,000			225,000
<b>9530 - Electric Total</b>			<b>185,000</b>	<b>180,000</b>	<b>105,000</b>	<b>140,000</b>	<b>70,000</b>	<b>680,000</b>

### **Elec Dept Bucket Truck Replacement**

**9530-2019-01**

Bucket truck with 42' elbow squirt boom, with a one and a half ton chassis. Need toolbox, emergency lighting, downriggers,

Current vehicle is a 2015 Dodge Ram 5500 Bucket Truck.

### **Elec Dept Service Truck Replacement**

**9530-2019-03**

Three-quarter ton, 4x4, extended cab with lift gate and emergency lighting.

Current vehicle is a 2012 Chevrolet Silverado, extended cab, 3/4 ton. Unit # 28

### **Elec Dept Service Truck Replacement**

**9530-2019-04**

Three-quarter ton, 4x4, regular cab with lift gate and emergency lighting.

Current vehicle is a 2014 Chevrolet Silverado 2500, unit # 33

### **Power Plant Windows Replacement**

**9530-2019-08**

Assorted windows providing ventilation and light to Power Plant and Telework center.

### **Power Plant Yard Improvements**

**9530-2019-10**

Landscaping and hard-surfacing around existing structures at power plant.

### **Elec Dept Overhead Tree Maintenance**

**9530-2019-12**

2022-2023 initial primary and secondary line clearance (south)

2029-2030 primary and secondary line clearance revisited

### **Electric Pole Replacement Project**

**9530-2020-01**

A pole inventory was recently done and provided the utilities with a list of electric poles in need of replacement. Money was not set aside at that time to start a replacement program. At the current rate of repair, it will not be feasible to continue at the rate we currently are replacing. A larger scale replacement of pole will get us to where we need to be with our infrastructure..

DRAFT

# Tanner Business Analytics

LLC

## Human Resources Job Classification & Compensation Proposal for Mora, Minnesota

May 7, 2021

Submitted by:

Cliff Tanner, MBA, SPHR

Tanner Business Analytics, LLC

1991 Lakeview Dr

Carlton, MN 55718

218-384-1050

## PHILOSOPHY

Tanner Business Analytics LLC – TBA – realizes that job classification and compensation reviews are about the team and its members, not merely about numbers. A participative and interactive process involving all applicable team members and stakeholders will be utilized for this project.

The outcome will be a user-friendly and understandable result communicated openly and completely and involving employee ownership and management influence to ensure optimal acceptance. Our firm views each project as an opportunity to create positive change and establish a business relationship with our clients based on mutual respect and trust.

# Situation Analysis

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The City of Mora and the Mora Municipal Utilities wishes to hire a qualified consulting firm to conduct a comprehensive review of their current Job Classification and Compensation structures. In order to control cost, the objectives of this project will be met using virtual techniques wherever possible although the City may order in-person meetings at additional cost.

The goals of this project will be to:

- Conduct a complete review of the current job classifications used by Mora, including the ADA, FLSA, MLGPEA, and all other applicable Federal and State legal considerations.
- Conduct a complete review of current job descriptions and flag selected job descriptions for update.
- Evaluate Mora's current job evaluation point factor system.
- Evaluate Mora's current compensation system.
- Conduct a market analysis to contrast Mora's current salaries and hourly rates with similarly-sized cities, counties and organizations within and/or without the state and region.
- If desired, and as an extra charge, provide an alternative compensation system that incorporates a pay-for-performance approach.
- Provide the potential fiscal impact to Mora with the installation of a new compensation system
- Ensure Mora's compensation structure is void of salary compression yet maintains internal and external equity.
- Provide system implementation training and technical support to staff as needed.
- Provide a communication strategy that provides for regular status reports to staff to ensure ownership in the project.
- Present the final project findings and recommendations to staff and Board/Commission as appropriate.
- Provide updated job descriptions at additional cost as requested.
- Provide post-project support as needed.

Note: The role of Mora staff will be to provide documentation (e.g. job descriptions, organizational charts, etc.); schedule interview times for employees; and schedule meetings with various team members and local stake holders.

# Team Identification

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TBA is staffed by experienced experts in human resource administration. A team approach is recommended for the completion of the City's project to ensure both the highest level of experience and the ability to complete the project within the constraints of time and budget. The project team brings experience in city, county, and state government, a combined 30+ years of human resource management experience.

## **Cliff Tanner** **Project Manager**

Over 30 years of professional and managerial experience as a human resource practitioner. Recently retired after 26 years in human resources at the City of Duluth, a Minnesota City of the First Class with 850 employees, four utilities, and partnered with 4 authorities, including extensive experience with Utilities. Over 25 years of experience as a university instructor in Quantitative Methods, Statistics, and Research Methods. Certification as a Senior Professional in Human Resources (SPHR) and past Minnesota State Director, Society of Human Resource Management (SHRM).

Master's degree in Business Administration with emphases in Organizational Development and Leadership.

# Project End Products

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Tanner Business Analytics has expert staff that has engaged in conducting various human resource projects of public jurisdictions throughout the country. We will deliver the following products:

- A complete evaluation of Mora's current job classification framework.
- An application of Mora's current point factor system or an alternative recommended system to assign point values to each job classification.
- The results of a formal market analysis that indicates the variance between current pay rates and prevailing external market pay rates.
- A complete review of Mora's current compensation system or the recommended installation of an alternative system that can be based on external pay rates.
- If requested at additional cost, a complete review, with revisions/recommendations, of current performance Policy & Practices.
- A communication strategy that addresses all stakeholders from project inception to project rollout.
- Formal documentation of all aspects of the study.
- Updated job descriptions for selected positions, if requested at additional charge.
- A process that will address the handling of future job classification and compensation requests from Mora employees, including a point factor job evaluation system.
- Training of staff in the implementation of the study, as appropriate.

# Job Evaluation Point Factor System

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It is timely for Mora to consider the continuation of the current job evaluation system or the adoption of another point factor system. The Consultant will study the current system and may propose other systems that are more understandable and easier to administer by staff, if Mora desires such change. As alternatives, there will be alternative point factor systems presented for consideration in place of the current evaluative tool such as:

- Princeton Point Factor System (Currently used in Mora)
- Factor Evaluation System
- Custom-designed System

The details of these models would be provided to Mora staff if there is an interest in considering another system in place of the current model. Alternatively, we can automate an existing system utilizing automated spreadsheets making the system more user-friendly. We can also provide training on existing systems to provide increased consistency and reliability.

# External Market Pay Study

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The application of salary data from both public and private sector sources would be used with those job classes that share common characteristics.

For this project, the geographic focus of the survey will be local and regional, depending on the specific job classification. A discussion with City officials would take place to obtain agreement on the definition and composition of the targeted labor market (that is, recruiting area) prior to conducting the external market analysis. The Information from the League of Minnesota Cities should be a primary tool for staff positions (primarily those represented by AFSCME). Additional reliable "trade" surveys will be considered for the comparables for management positions.

The basis for analysis will be a mid-point comparison between the salary rates of city positions and the prevailing market rates determined by the external market study. The salary mid-point is the most common salary rate used in market studies since it is the rate paid for employees who are fully functioning within their respective jobs.

## Project Processes, Steps, and Procedures

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Shown below is the proposed project approach. The project can commence immediately after the approval of this proposal and, if approved immediately, **can be completed within 4 months.**

### **TENTATIVE PROJECT PLAN**

#### **I. PROJECT PLANNING AND SCOPE OF WORK (REQUIRES ABOUT TWO WEEKS)**

- Meet with staff to confirm project scope of work, project plan, milestones, stakeholders, responsibilities and to finalize contract.
- Meet with key stakeholders, including the Board/Commission individually and as a group, team leaders and members, union representatives, etc., to discuss the project and collect and review documentation, including organizational charts and other current staffing information.

#### **II. DATA GATHERING PHASE (REQUIRES ABOUT TWO WEEKS)**

- Distribute job questionnaires to employees to complete and return to us prior to conducting personal job interviews.
- Conduct off-site interviews with employees, management & staff to obtain in-depth information about their responsibilities, experience, competencies, deliverables, etc.

### **III. JOB EVALUATION & CLASSIFICATION PHASE (REQUIRES ABOUT ONE MONTH)**

- Review various documentation and develop recommendations regarding job classification.
- Apply point factor system.
- Gain approval from staff regarding proposed job classes.
- Gain approval from staff regarding proposed point values via the application of the point factor tool.
- Appeals are considered at this phase.

### **IV. CONDUCT MARKET STUDY (REQUIRES ABOUT ONE MONTH)**

- Gain approval from staff regarding comparators for the external market study.
- Conduct market study and develop findings.
- Develop report of market findings and proposed salary schedule with recommended salary range assignments of specific job classes.

### **V. PRESENT AND WRAP-UP (REQUIRES ABOUT THREE WEEKS)**

- Provide City staff and officials with draft project recommendations.
- Participate with City officials in the presentation of the final report to the Board/Commission as well as team members and union representatives.
- Provide guidance to staff to facilitate the effective administration of project changes.
- Provide other technical assistance and guidance as necessary to assure a timely and efficient transition to the re-engineered job classification and compensation structure.
- Provide a schedule for the receipt of any updated job descriptions.
- Ensure compliance with MLGPEA.

# Investment

The following project costs will not exceed a total of \$3,000.00. The specific consultant charges are:

<i>PROJECT PHASE</i>	<i>Extended Cost</i>
➤ Preparation, Research, and Planning/Review including one meeting	\$ 550.00
➤ Data Gathering & Initial Analysis including one meeting	\$ 550.00
➤ Job Evaluation & Classification Analysis	\$ 650.00
➤ Compensation System/Market Analysis	\$ 700.00
➤ Presentation, Training, & Wrap-up	\$ 600.00
<b>\$ 3,000</b>	

*\* This firm bid assumes all meetings will be conducted remotely, although in-person meetings may be added at the request of the city for the charges listed below. This firm bid does not include the composition of new/revised job descriptions. The consultant can provide new/revised job descriptions during the study in electronic form at the cost of \$50 per position.*

**Additional Services:**

- General consulting services are available at \$150 per hour
- Job descriptions will be updated beyond the period of the study at a cost of \$75 each
- Additional in-person meetings beyond those planned are available for \$300 for one consultant on-site for one business day, \$500 for one consultant on-site for two consecutive business days.

***This offer is valid for 90 days from the date on the front page. Once accepted by the City this offer start date may be extended for up to 120 Days. The bid total will become due upon substantial completion of the project, expected to be on or about the end of October, barring any additional City requests. This proposal includes a post-project one year service provision that provides for assistance in and the review of work performed by Mora staff when handling job classification and compensation requests.***





# Coronavirus State and Local Fiscal Recovery Funds

The American Rescue Plan will deliver \$350 billion for state, local, territorial, and Tribal governments to respond to the COVID-19 emergency and bring back jobs.

The Coronavirus State and Local Fiscal Recovery Funds provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery.

## Funding Objectives

- **Support urgent COVID-19 response efforts** to continue to decrease spread of the virus and bring the pandemic under control
- **Replace lost public sector revenue** to strengthen support for vital public services and help retain jobs
- **Support immediate economic stabilization** for households and businesses
- **Address systemic public health and economic challenges** that have contributed to the inequal impact of the pandemic

## Eligible Jurisdictions & Allocations

### Direct Recipients

- States and District of Columbia (\$195.3 billion)
- Counties (\$65.1 billion)
- Metropolitan cities (\$45.6 billion)
- Tribal governments (\$20.0 billion)
- Territories (\$4.5 billion)

### Indirect Recipients

- Non-entitlement units (\$19.5 billion)



### Support Public Health Response

Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff



### Address Negative Economic Impacts

Respond to economic harms to workers, families, small businesses, impacted industries, and the public sector



### Replace Public Sector Revenue Loss

Use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic



### Premium Pay for Essential Workers

Offer additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors



### Water and Sewer Infrastructure

Make necessary investments to improve access to clean drinking water and invest in wastewater and stormwater infrastructure



### Broadband Infrastructure

Make necessary investments to provide unserved or underserved locations with new or expanded broadband access



**For More Information:** Please visit [www.treasury.gov/SLFRP](http://www.treasury.gov/SLFRP)

**For Media Inquiries:** Please contact the U.S. Treasury Press Office at (202) 622-2960

**For General Inquiries:** Please email [SLFRP@treasury.gov](mailto:SLFRP@treasury.gov) for additional information



# Example Uses of Funds

## Support Public Health Response

- **Services to contain and mitigate the spread of COVID-19**, including vaccination, medical expenses, testing, contact tracing, quarantine costs, capacity enhancements, and many related activities
- **Behavioral healthcare services**, including mental health or substance misuse treatment, crisis intervention, and related services
- **Payroll and covered benefits** for public health, healthcare, human services, and public safety staff to the extent that they work on the COVID-19 response

## Replace Public Sector Revenue Loss

- **Ensure continuity of vital government services** by filling budget shortfalls
- **Revenue loss is calculated** relative to the expected trend, beginning with the last full fiscal year pre-pandemic and adjusted annually for growth
- **Recipients may re-calculate revenue loss** at multiple points during the program, supporting those entities that experience revenue loss with a lag

## Water & Sewer Infrastructure

- **Includes improvements to infrastructure**, such as building or upgrading facilities and transmission, distribution, and storage systems
- **Eligible uses aligned to Environmental Protection Agency project categories** for the Clean Water State Revolving Fund and Drinking Water State Revolving Fund

## Equity-Focused Services

- **Additional flexibility for the hardest-hit communities and families** to address health disparities, invest in housing, address educational disparities, and promote healthy childhood environments
- **Broadly applicable** to Qualified Census Tracts, other disproportionately impacted areas, and when provided by Tribal governments

## Address Negative Economic Impacts

- **Deliver assistance to workers and families**, including support for unemployed workers, aid to households, and survivor's benefits for families of COVID-19 victims
- **Support small businesses** with loans, grants, in-kind assistance, and counseling programs
- **Speed the recovery of impacted industries**, including the tourism, travel, and hospitality sectors
- **Rebuild public sector capacity** by rehiring staff, replenishing state unemployment insurance funds, and implementing economic relief programs

## Premium Pay for Essential Workers

- **Provide premium pay to essential workers**, both directly and through grants to third-party employers
- **Prioritize low- and moderate-income workers**, who face the greatest mismatch between employment-related health risks and compensation
- **Key sectors include** healthcare, grocery and food services, education, childcare, sanitation, and transit
- **Must be fully additive** to a worker's wages

## Broadband Infrastructure

- **Focus on households and businesses** without access to broadband and those with connections that do not provide minimally acceptable speeds
- **Fund projects that deliver reliable service** with minimum 100 Mbps download / 100 Mbps upload speeds unless impracticable
- **Complement broadband investments** made through the Capital Projects Fund

## Ineligible Uses

- **Changes that reduce net tax revenue** must not be offset with American Rescue Plan funds
- **Extraordinary payments into a pension fund** are a prohibited use of this funding
- **Other restrictions apply** to eligible uses

The examples listed in this document are non-exhaustive, do not describe all terms and conditions associated with the use of this funding, and do not describe all the restrictions on use that may apply. The U.S. Department of the Treasury provides this document, the State and Local contact channels, and other resources for informational purposes. Although efforts have been made to ensure the accuracy of the information provided, the information is subject to change or correction. Any Coronavirus State and Local Fiscal Recovery Funds received will be subject to the terms and conditions of the agreement entered into by Treasury and the respective jurisdiction, which shall incorporate the provisions of the Interim Final Rule and/or Final Rule that implements this program.