



*City Council Memorandum*

**To: Mayor Fasbender & City Councilmembers**  
**From: Dan Wietecha, City Administrator**  
**Date: October 2, 2023**  
**Item: 2024 Budget Pre-approval of Select Items**

**Council Actions Requested:**

Authorization to begin process for several 2024 budget items.

**Background Information:**

Regarding the 2024 budget plan, there are supply chain delays that will impact a number of the items included in the proposed budget, and vehicle orders with state-bid pricing have early and short windows for ordering (which does not guarantee delivery and purchase).

**Building Dept. – Vehicle - \$35,000:** The 2024 proposed budget includes replacement of a 2014 Ford Explorer, which had previously been used by the Police Dept. We've seen extended lead times on fleet vehicles as well as short windows for ordering.

**Parks Dept. – Pick Up Trucks - \$110,000:** The 2024 proposed budget includes replacement of a 2008 Ford F450 with dump body and plow and a 2010 Ford F350 quad cab with plow. We've seen extended lead times on fleet vehicles as well as short windows for ordering.

**Parks Dept. – Snow Blowers - \$20,000:** The 2024 proposed budget includes replacement of a 2 snowblowers – one mounted on the skid loader and the other on equipment used around City Hall, downtown, and ice rinks. Acquiring them now would enable their use ahead of the upcoming winter season.

**Parks Dept. – Zamboni - \$150,000:** The 2024 proposed budget includes replacement of a 20 year old Zamboni ice re-surfacer. This equipment has a 12-month lead time, and a 3-5% price increase is expected at the start of the year.

**Police Dept. – Pick Up Truck - \$62,175:** The 2024 proposed budget includes replacement of the 2010 F150 used primarily by the Reserve Officers. We've seen extended lead times on fleet vehicles as well as short windows for ordering.

**Police Dept. – Radios - \$33,906:** Sworn HPD Personnel received new encrypted radios in 2023 and the older radios were provided to Reserve Officers. Until recently, there are only a few channels on the radio that are encrypted, so communicating with Reserve Officers on non-encrypted channels had not been a problem. Dakota 911 switched over to full encryption 9/20 necessitating the need to expedite encrypted radios for Reserve Officers. 4 radios are recommended in the 2024 budget. Even with pre-authorization, it may still take several months to have the radios programmed and in operation.

**Police Dept. – Squad - \$62,175:** The 2024 proposed budget includes replacement of a 2018 Ford Utility Interceptor. We've seen extended lead times on fleet vehicles as well as short windows for ordering.

**Public Works Dept. – Generator – \$50,000:** The 2024 proposed budget includes purchase of an emergency generator for the Eagle Bluffs Lift Station. This equipment has a long lead time and is expected to have a price increase at the start of the new year.

**Public Works Dept. – Paver, Tack, and Trailer – \$250,000:** The 2024 proposed budget includes purchase of used paver, tack machine, and trailer to enable more skim-patch maintenance. We would like to be in a position to capitalize on any end of season trade-ins that may become available this fall and be ready for work in the spring.

**Public Works Dept. – 2 Pick Up Trucks – \$22,000 per year lease plus \$10,000 upfitting, toolbox, and registration:** The current pickup trucks are both 2001. These were previously preauthorized by City Council 8/21 but were then not available; pre-authorization is changing from Dodge to Chevy. We've seen extended lead times on fleet vehicles as well as short windows for ordering.

**Public Works Dept. – Tractor with Flail Mower – \$200,000:** The 2024 proposed budget includes replacement of a 30 year old John Deere tractor with flail mower. This equipment has a 10-month lead time, and about 10% price increase is expected in mid/late October. Locking in 2023 pricing will save the City over \$18,000.

**Financial Impact:**

Estimated \$1,005,256. If any of these items require payment in 2023, we presently have cash on-hand that could cover the total cost, so the requested pre-approval can be independent of the property tax levy.

**Committee Discussion:**

The potential for pre-approvals was noted at the City Council's September 5 budget workshop; however, specific items were not discussed.

**Attachments:**

N/A