

2025 Budget Worksheet

GENERAL GOVERNMENT		2022	2023	2024	Proposed 2025	
	Professional - Legal Fees	\$100.00	\$500.00	\$1,000.00	\$1,000.00	
	Other Services/Spec. Assess.		\$80.00	\$80.00	\$80.00	Dinner Meeting
	Truth in Taxation	\$125.00	\$100.00	\$100.00	\$150.00	
	Postage	\$50.00	\$50.00	\$50.00	\$25.00	
	Ordinance Proceedings	\$250.00	\$250.00	\$250.00	\$150.00	
	Excess Liability	\$2,500.00	\$2,500.00	\$2,000.00	\$1,800.00	
	Property Tax/Spec. Asses.		\$100.00	\$100.00	\$100.00	
	Dues and Subscriptions				\$175.00	Mn Assoc. of Small Cities
				\$3,580.00	\$3,480.00	
City Council						
	Wages	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	
	FICA	\$900.00	\$900.00	\$745.00	\$375.00	
	Medicare	\$200.00	\$200.00	\$175.00	\$90.00	
	Work Comp	\$100.00	\$190.00	\$190.00	\$200.00	
	Operating/Maintenace Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
	Instructor's Fees	\$200.00	\$200.00	\$200.00	\$200.00	
	Postage	\$10.00	\$10.00	\$10.00	\$10.00	
	General Liability	\$90.00	\$100.00	\$120.00	\$115.00	
	Electricity			\$300.00	\$500.00	
	Uniforms/Apparel	\$150.00	\$150.00	\$150.00	\$150.00	
				\$8,890.00	\$8,640.00	down 3%
Administration						
	Wages	\$77,070.00	\$79,000.00	\$85,600.00	\$91,000.00	
	PERA	\$5,500.00	\$6,200.00	\$5,600.00	\$7,000.00	
	FICA	\$5,800.00	\$5,800.00	\$10,700.00	\$6,000.00	
	Medicare	\$1,300.00	\$1,300.00	\$2,500.00	\$1,500.00	
	Blue Cross/Colonial Life/Life	\$14,400.00	\$16,000.00	\$16,000.00	\$17,200.00	7% increase
	Work Comp	\$350.00	\$425.00	\$600.00	\$600.00	
	Office Supplies	\$3,500.00	\$4,000.00	\$2,000.00	\$1,250.00	
	Repair and Maintenance	\$2,500.00	\$2,500.00	\$2,500.00	\$1,500.00	
	Legal Fees	\$250.00	\$600.00	\$600.00	\$600.00	

	Instructor's Fees	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00	
	Website	\$475.00	\$600.00	\$600.00	\$600.00	
	Phone/Internet	\$1,600.00	\$1,700.00	\$1,700.00	\$1,700.00	
	Postage	\$135.00	\$135.00	\$135.00	\$200.00	
	Travel and Lodging	\$500.00	\$900.00	\$900.00	\$900.00	2 trainings
	Advertising	\$100.00	\$100.00	\$200.00	\$100.00	
	Liability Ins.	\$1,000.00	\$1,600.00	\$2,000.00	\$2,200.00	
	Electricity	\$1,300.00	\$2,000.00	\$1,700.00	\$1,700.00	
	Water	\$520.00	\$520.00	\$520.00	\$520.00	
	Gas/Propane	\$450.00	\$550.00	\$550.00	\$400.00	
	Refuse Disposal	\$60.00	\$60.00	\$120.00	\$55.00	
	Sewer	\$265.00	\$265.00	\$265.00	\$265.00	
	Technical Support			\$6,000.00	\$6,000.00	
	Rental/Other Equip	\$130.00	\$145.00	\$145.00	\$160.00	
	Dues and Subscriptions	\$350.00	\$470.00	\$470.00	\$600.00	league, mcfoa
	Employee Recognition	\$500.00	\$500.00	\$100.00	\$200.00	
	Uniforms/Apparel	\$50.00	\$50.00	\$50.00	\$50.00	
	Capital Outlay-Office Equipment	\$500.00	\$2,000.00	\$3,000.00	\$3,000.00	Outdoor camera system
	Investment Purchased	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	savings
				\$150,555.00	\$151,300.00	.50% increase
Elections	Wages/Mileage/Training			\$1,800.00	\$0.00	
Audit	Yearly Audit	\$11,800.00	\$12,750.00	\$13,300.00	\$14,675.00	
Assessor	Assessor	\$4,310.00	\$5,005.00	\$5,200.00	\$5,208.00	
Planning Zoning						
	Wages	\$1,200.00	\$2,500.00	\$6,000.00	\$6,500.00	\$25.00 per meeting
	PERA		\$40.00	\$500.00	\$425.00	
	FICA		\$35.00	\$745.00	\$400.00	
	Medicare		\$10.00	\$175.00	\$100.00	
	Office Supplies		\$100.00	\$100.00	\$75.00	
	Legal Fees			\$1,000.00	\$1,000.00	
	Postage		\$50.00	\$70.00	\$100.00	
	Advertising			\$100.00	\$100.00	
	Recording Fees	\$50.00	\$100.00	\$150.00	\$150.00	

				\$8,840.00	\$8,850.00	.11% increase
Building Inspector						
	Professional Services	\$8,000.00	\$5,400.00	\$5,400.00	\$5,400.00	
Skating Rink						
	Repair and Maintenance	\$600.00	\$400.00	\$400.00	\$400.00	
	General Liability	\$250.00	\$200.00	\$200.00	\$200.00	
	Electricity	\$600.00	\$600.00	\$600.00	\$600.00	
Cemetery						
	Repair and Maintenance	\$500.00	\$750.00	\$1,500.00	\$1,500.00	lawn mower
	General Liability	\$400.00	\$200.00	\$400.00	\$400.00	
	Electricity	\$350.00	\$350.00	\$350.00	\$350.00	Don will look into solar lights
TOTAL GEN. GOVT.		\$164,140.00	\$174,240.00	\$372,880.00	\$373,273.00	
Police						
	Professional Services	\$87,500.00	\$89,823.00	\$93,000.00	\$99,030.00	6% increase
Fire		\$19,467.00	\$18,077.00	\$17,870.60	\$20,735.00	13.80% increase
Highway/Streets						
	Wages	\$21,200.00	22000.0.0	\$16,000.00	\$18,000.00	
	PERA	\$1,700.00	\$1,700.00	\$1,100.00	\$1,300.00	
	FICA	\$1,600.00	\$1,200.00	\$2,000.00	\$1,500.00	
	Medicare	\$320.00	\$275.00	\$500.00	\$400.00	
	Blue Cross/Aflac/Life	\$2,500.00	\$2,500.00	\$3,000.00	\$4,000.00	
	Work Comp	\$1,200.00	\$1,400.00	\$1,400.00	\$1,500.00	
	Office Supplies	\$20.00	\$20.00	\$20.00	\$20.00	
	Motor Fuel	\$3,500.00	\$3,500.00	\$3,000.00	\$3,500.00	
	Repair and Maintenance	\$10,020.00	\$10,000.00	\$10,000.00	\$10,000.00	
	Legal Services					necessary for bonding processes
	Other Prof Services	\$500.00	\$500.00	\$500.00	\$1,000.00	
	Telephone	\$450.00	\$450.00	\$450.00	\$450.00	
	Postage	\$20.00	\$20.00	\$20.00	\$20.00	
	Advertising	\$60.00	\$60.00	\$60.00	\$60.00	
	General Liability	\$600.00	\$500.00	\$1,500.00	\$1,150.00	
	Electricity	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	

	Gas/Propane	\$500.00	\$500.00	\$500.00	\$500.00	
	Gopher One Locates	\$100.00	\$100.00	\$100.00	\$100.00	
	Vehicle Repair/Maintenance	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
	Rentals/Other Equipment	\$200.00	\$200.00	\$200.00	\$200.00	
	Capital Outlay - Streets				\$20,000.00	savings
	Construction Costs	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
	Capital Outlay - Pick up	\$2,500.00	\$5,000.00	\$10,000.00	\$10,000.00	
	Debt Service - Short Term Loan	\$20,000.00	\$20,000.00	\$20,000.00		paid off March 2024
	Capitol Outlay - Plow Truck Fund	\$2,000.00	\$6,000.00	\$6,000.00	\$6,000.00	
	Snow Removal	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	
	Street Lighting - Electricity	\$19,000.00	\$24,000.00	\$24,000.00	\$27,000.00	
	Street Cleaning	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	
TOTAL STREETS		\$96,690.00	\$88,125.00	\$111,050.00	\$117,400.00	5.41% increase
Parks						
	Wages	\$13,000.00	\$14,000.00	\$18,000.00	\$18,000.00	
	PERA	\$1,200.00	\$1,000.00	\$2,000.00	\$1,500.00	
	FICA	\$1,200.00	\$1,000.00	\$1,000.00	\$800.00	
	Medicare	\$300.00	\$150.00	\$150.00	\$175.00	
	Work Compensation	\$1,300.00	\$1,000.00	\$1,500.00	\$1,600.00	
	Motor Fuel	\$800.00	\$900.00	\$900.00	\$900.00	
	Repair and Maintenance	\$6,500.00	\$10,000.00	\$4,000.00	\$8,000.00	Beach Bathrooms
	Postage	\$15.00	\$15.00	\$15.00	\$20.00	
	General Liability	\$4,000.00	\$3,000.00	\$3,000.00	\$3,200.00	
	Electricity	\$500.00	\$500.00	\$500.00	\$725.00	
	Garbage Service	\$80.00	\$240.00	\$240.00	\$300.00	
	Employee Recognition	\$100.00	\$100.00	\$100.00	\$150.00	
	Purchase of Investments (1/2 picku	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00	
	Uniforms/Apparel	\$200.00	\$200.00	\$200.00	\$300.00	
	Capital Outlay - Utility Equip.	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	tractor
TOTAL PARKS		\$39,195.00	\$47,105.00	\$51,605.00	\$55,670.00	7.30% increase