

**CITY OF CROSBY
CITY COUNCIL WORKSHOP – AGENDA
Monday, September 27, 2021
5:00 pm
AT CROSBY CITY HALL**

Following are items that are going to be discussed:

1. Preliminary budget - 2022

2022 Preliminary Budget Summary

LEVY

- The 2022 Preliminary Levy represents an increase of 0% over the 2021 levy.
- The 2022 Preliminary Levy includes plans to utilize \$125,000 from the capital improvement fund balance which will be used to support \$50,000 in new sidewalks and \$45,000 in new pavement at the Cemetery.

GENERAL FUND

- The funds will be used to accomplish projects with onetime costs.
- \$60,000 has been earmarked for chip sealing the streets.
- \$60,000 for a new truck for public works with plow
- \$60,000 for two new trucks for police department
- The general fund balance at the end of 2020 was \$3,972,016.
- This represents 20 months of expenditures in reserves.
- The fund balance policy for the City calls for a balance of no less than 12 month's expenditures in reserve.

LIBRARY

- The preliminary budget for the library operates on a balanced budget after the \$63,550 levy allocation for 2022.
- The 2020 year-end fund balance was \$138,103.
- The Library continues to look for ways to generate revenue.

HALLETT COMMUNITY CENTER

- The Hallett Community Center presents a balanced budget.

Account Number	Account Title	2020-20 Prior year Actual	2021-21 Current year Budget	2021-21 Current year Actual	2022-22 Future year Budget	Percent Change from Prior Year	Notes
GENERAL FUND							
TAXES							
100-31100	GENERAL PROPERTY TAXES	1,037,949	1,124,550	760,175	1,124,550	.00	
100-31200	NUISANCE CITATIONS CERT TO	375	.00	.00	.00	.00	
100-31500	PAYMENT IN LIEU OF TAXES	.00	4,000	.00	4,000	.00	
100-31801	FRANCHISE FEES	32,551	31,000	31,952	31,000	.00	
100-31900	PENALTIES & INT-DELINQ TAXE	1,729	.00	336	.00	.00	
Total TAXES:		1,072,604	1,159,550	792,463	1,159,550	.00	
LICENSES & PERMITS							
100-32100	REFUSE HAULING LIC.	500	625	625	625	.00	
100-32110	ALCOHOLIC BEVERAGES	15,370	17,000	12,735	17,000	.00	
100-32120	LICENSES & PERMITS	502	1,500	860	1,500	.00	
100-32210	BUILDING PERMITS	49,393	30,000	99,725	50,000	67%	
100-32240	ANIMAL LICENSES	380	500	470	500	.00	
Total LICENSES & PERMITS:		66,146	49,625	114,415	69,625	40%	
INTERGOVERNMENTAL REVENUE							
100-33401	LOCAL GOVERNMENT & AIDS	934,654	870,600	558,206	876,543	1%	
100-33406	TACONITE CREDIT-COUNTY	233,357	203,181	.00	190,000	-6%	
100-33410	PERA RATE INCREASE AID	.00	4,061	.00	4,061	.00	
100-33415	SMALL CITIES ASST PROGRAM	.00	.00	22,913	.00	.00	
100-33420	STATE AID-FIRE	21,071	25,000	1,516	20,000	-20%	
100-33421	STATE AID-POLICE	81,909	60,000	.00	60,000	.00	
100-33425	MN BOARD OF FIREFIGHT TRAI	9,500	5,000	1,610	5,000	.00	
100-33426	POST BOARD TRAINING	8,468	3,000	10,304	3,000	.00	
100-33640	DUE OTHER GOVERNMENTS -	10,382	.00	5,075	.00	.00	
100-33999	MISC. INTERGOVERNMENTAL	3,235	4,000	1,520	4,000	.00	
Total INTERGOVERNMENTAL REVENUE:		1,302,577	1,174,842	601,144	1,162,604	-1%	

Account Number	Account Title	2020-20 Prior year Actual	2021-21 Current year Budget	2021-21 Current year Actual	2022-22 Future year Budget	Percent Change from Prior Year	Notes
PUBLIC CHARGES FOR SERVICE							
100-34100	CHARGES FOR SERVICES	710	.00	230	.00	.00	
100-34102	CELL TOWER RENTS	6,388	5,555	4,258	5,555	.00	
100-34103	PLANNING & ZONING	3,580	3,500	2,593	3,500	.00	
100-34104	ASSESSMENT SEARCH	500	.00	410	.00	.00	
100-34202	SCHOOL LIASON	5,000	20,000	20,000	20,000	.00	
100-34203	ACCIDENT REPORTS	71	.00	82	.00	.00	
100-34207	MISCELLANEOUS POLICE	837	2,000	811	2,000	.00	
100-34211	FIRE CONTRACTS	11,605	15,474	12,263	15,474	.00	
100-34212	MISCELLANEOUS FIRE	716	.00	.00	.00	.00	
100-34220	POUND FEES	934	500	229	500	.00	
100-34310	USE OF MEN & EQUIPMENT	1,988	.00	1,565	.00	.00	
100-34780	CAMPING FEES/PARKHOUSE R	40,373	48,000	61,783	60,000	25%	
100-34900	OTHER CHARGES	775	525	650	525	.00	
100-34939	RIGHT OF BURIAL	1,800	1,500	900	1,500	.00	
100-34940	CEMETERY LOTS SOLD	17,500	12,000	9,500	12,000	.00	
100-34941	GRAVE OPENINGS	14,038	16,000	16,395	16,000	.00	
100-34944	OIL RECYCLING	460	300	273	300	.00	
Total PUBLIC CHARGES FOR SERVICE:		107,274	125,354	131,942	137,354	10%	
FINES & FORFEITURES							
100-35100	FINES	7,438	11,000	6,137	10,000	-9%	
100-35112	ADMINISTRATIVE FINES	3,325	2,000	5,300	4,000	100%	
Total FINES & FORFEITURES:		10,763	13,000	11,437	14,000	8%	
MISCELLANEOUS REVENUE							
100-36200	MISCELLANEOUS REVENUES	47,564	6,000	1,204	6,000	.00	
100-36201	REFUNDS/REIMBURSEMENTS	3,317	.00	9,059	.00	.00	
100-36202	NSF REIMBURSEMENTS	.00	.00	208	.00	.00	
100-36203	POLICE: REFUNDS & REIMBUR	1,980	1,000	1,210	1,000	.00	
100-36210	INTEREST EARNINGS	64,720	.00	29,439	.00	.00	
100-36230	CONTRIBUTIONS & DONATION	818	.00	10,804	.00	.00	

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100-36240	SALES TAX	13	.00	25	.00	.00	
Total MISCELLANEOUS REVENUE:		118,412	7,000	51,948	7,000	.00	
OTHER FINANCING SOURCES							
100-39300	SALE OF ASSETS	.00	.00	5,375	.00	.00	
Total OTHER FINANCING SOURCES:		.00	.00	5,375	.00	.00	
GENERAL GOVERNMENT							
100-41100-100	COUNCIL: WAGES & SALARIES	27,975	26,400	20,700	26,400	.00	
100-41100-121	COUNCIL: PERA	1,303	1,320	731	1,320	.00	
100-41100-122	COUNCIL: FICA	1,734	1,637	1,283	1,637	.00	
100-41100-170	COUNCIL: MEDI - MEDICARE IN	406	383	300	383	.00	
100-41100-200	COUNCIL: OFFICE SUPPLIES	613	.00	117	.00	.00	
100-41100-300	COUNCIL: PROF SERVICES	683	1,000	723	1,000	.00	
100-41100-310	COUNCIL: STAFF DEVELOPME	321	1,200	.00	1,200	.00	
100-41100-430	COUNCIL: MISCELLANEOUS	.00	.00	36	.00	.00	
Total COUNCIL:		33,035	31,940	23,890	31,940	.00	
100-41300-100	MAYOR: WAGES & SALARIES	4,500	7,200	4,200	7,200	.00	
100-41300-121	MAYOR: PERA	225	360	210	360	.00	
100-41300-122	MAYOR: FICA	279	446	260	446	.00	
100-41300-170	MAYOR: MEDI - MEDICARE INS	65	104	61	104	.00	
100-41300-200	MAYOR: OFFICE SUPPLIES	10	100	84	100	.00	
100-41300-300	MAYOR: PROF SERVICES	711	240	600	240	.00	
100-41300-310	MAYOR: STAFF DEVELOPMENT	239	.00	.00	.00	.00	
100-41300-430	MAYOR: MISCELLANEOUS	102	.00	91	.00	.00	
Total MAYOR:		6,131	8,450	5,507	8,450	.00	
100-41410-210	ELECTIONS: OPERATING SUPP	403	.00	.00	500	.00	
100-41410-300	ELECTIONS: PROF SERVICES	2,160	.00	.00	5,000	.00	

Account Number	Account Title	2020-20 Prior year Actual	2021-21 Current year Budget	2021-21 Current year Actual	2022-22 Future year Budget	Percent Change from Prior Year	Notes
100-41410-301	ELECTIONS: PUBLICITY	76	.00	.00	100	.00	
100-41410-330	ELECTIONS: TRANSPORTATION	283	.00	.00	500	.00	
Total ELECTIONS:		2,922	.00	.00	6,100	.00	
100-41540-300	AUDITING: PROF SERVICES	24,260	30,000	32,078	30,000	.00	
Total AUDITING:		24,260	30,000	32,078	30,000	.00	
100-41600-300	LEGAL SERVICES: PROF SERVI	47,264	40,000	17,218	40,000	.00	
100-41600-320	LEGAL SERVICES: CROW WING	10,000	11,000	10,994	10,000	-9%	
Total LEGAL SERVICES:		57,264	51,000	28,212	50,000	-2%	
100-41700-300	ENGINEERING	71,651	30,000	13,736	30,000	.00	
Total ENGINEERING:		71,651	30,000	13,736	30,000	.00	
100-41910-300	PLANNING/ZONING: PROF SER	14,496	12,000	12,900	13,000	8%	
100-41910-301	PLANNING/ZONING: PUBLICITY	555	500	370	500	.00	
100-41910-340	PLANNING/ZONING: POSTAGE	2	200	7	200	.00	
100-41910-430	PLANNING/ZONING: MISCELLA	174	200	280	200	.00	
Total PLANNING/ZONING:		15,228	12,900	13,557	13,900	8%	
100-41940-100	CITY HALL: WAGES & SALARIE	196,902	187,000	126,750	236,536	26%	
100-41940-121	CITY HALL: PERA	11,187	14,025	9,430	17,740	26%	
100-41940-122	CITY HALL: FICA	11,879	11,594	7,724	11,594	.00	
100-41940-132	CITYHALL: TEAMSTERS	31,666	33,440	33,292	34,109	2%	
100-41940-133	CITY HALL: MINNESOTA LIFE	194	200	191	200	.00	
100-41940-170	CITY HALL: MEDI - MEDICARE I	2,778	2,700	1,806	2,500	-7%	
100-41940-210	CITY HALL: OPERATING SUPPLI	6,294	5,000	5,733	6,000	20%	
100-41940-220	CITY HALL: REP & MAINT SUPP	990	200	40	200	.00	
100-41940-228	CITY HALL: COMPUTERS	6,973	6,500	3,973	1,000	-85%	

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100-41940-300	CITY HALL: PROF SERVICES	23,384	48,600	30,731	25,000	-49%	
100-41940-301	CITY HALL: PUBLICITY	1,577	2,000	380	2,000	.00	
100-41940-310	CITY HALL: STAFF DEVELOPME	2,508	3,000	1,095	3,000	.00	
100-41940-320	CITY HALL: COMMUNICATIONS	5,722	5,000	4,041	5,000	.00	
100-41940-330	CITY HALL: TRANSPORTATION	778	1,000	.00	1,000	.00	
100-41940-340	CITY HALL: POSTAGE	2,377	1,200	922	1,200	.00	
100-41940-350	CITY HALL: PRINTING & BINDIN	.00	.00	591	.00	.00	
100-41940-380	CITY HALL: UTILITY SERVICES	8,217	9,000	5,442	9,000	.00	
100-41940-400	CITY HALL: REP/MAINT-CONTR	1,825	3,000	.00	3,000	.00	
100-41940-430	CITY HALL: MISCELLANEOUS	617	.00	190	.00	.00	
100-41940-570	CITY HALL: OFFICE EQUIP & FU	4,306	4,000	280	4,000	.00	
100-41940-590	CITY HALL - CAP. OUTLAY	3,798	.00	.00	.00	.00	
100-41940-600	CITY HALL - CAPITAL PRINCIPA	1,257	1,500	851	1,500	.00	
100-41940-610	CITY HALL - CAPITAL INTEREST	107	100	58	100	.00	
100-41940-720	TRANSFER OUT	52,000	.00	.00	.00	.00	
Total CITY HALL:		377,337	339,059	233,521	364,679	8%	

PUBLIC SAFETY

100-42100-100	POLICE: WAGES & SALARIES	571,976	600,000	413,025	618,000	3%	
100-42100-113	POLICE: UNIFORM SUPPLY	4,875	6,500	3,404	6,500	.00	
100-42100-121	POLICE: PERA	92,982	98,300	67,714	101,249	3%	
100-42100-122	POLICE: FICA	4,443	4,500	3,155	4,635	3%	
100-42100-132	POLICE: TEAMSTERS LOCAL #3	151,578	152,000	116,749	156,560	3%	
100-42100-133	POLICE: MINNESOTA LIFE	888	875	656	901	3%	
100-42100-170	POLICE: MEDI - MEDICARE INS	7,971	8,700	5,735	8,700	.00	
100-42100-200	POLICE: OFFICE SUPPLIES	.00	.00	.00	.00	.00	
100-42100-205	POLICE: COVID19 SUPPLIES	75,740	.00	45	.00	.00	
100-42100-210	POLICE: OPERATING SUPPLIES	2,760	3,000	1,575	3,000	.00	
100-42100-220	POLICE: REP & MAINT SUPPLIE	1,371	2,000	.00	.00	-100%	
100-42100-228	POLICE: COMPUTERS	10,175	9,000	3,303	5,000	-44%	
100-42100-300	POLICE: PROF SERVICES	11,975	7,500	12,277	15,000	100%	
100-42100-301	POLICE: PUBLICITY	284	1,000	291	1,000	.00	
100-42100-310	POLICE: STAFF DEVELOPMENT	4,959	7,000	2,752	7,000	.00	

Account Number	Account Title	2020-20 Prior year Actual	2021-21 Current year Budget	2021-21 Current year Actual	2022-22 Future year Budget	Percent Change from Prior Year	Notes
100-42100-320	POLICE: COMMUNICATION	22,368	20,000	19,812	25,000	25%	
100-42100-340	POLICE: POSTAGE	415	300	482	300	.00	
100-42100-400	POLICE: REP/MAINT-CONTRAC	.00	5,988	5,989	5,988	.00	
100-42100-550	POLICE: MOTOR VEHICLES	29,630	24,000	30,363	30,000	25%	
100-42100-570	POLICE: OFFICE EQUIP & FURN	707	1,000	280	.00	-100%	
100-42100-580	POLICE: BOOKS	22	.00	.00	.00	.00	
100-42100-584	POLICE: EQUIPMENT REPLACE	395	12,000	6,883	12,000	.00	
100-42100-720	TRANSFERS: FUTURE VEHICLE	49,869	38,900	30,260	60,000	54%	
Total POLICE:		1,045,384	1,002,563	724,750	1,060,833	6%	
100-42200-100	FIRE: WAGES & SALARIES	39,667	50,000	20,751	50,000	.00	
100-42200-120	FIRE RELIEF EMPLOYER CONT	15,704	24,056	.00	24,056	.00	
100-42200-122	FIRE: FICA	2,459	3,100	1,287	3,100	.00	
100-42200-133	FIRE: AD&D, LIFE INSURANCE	168	168	240	168	.00	
100-42200-170	FIRE: MEDI - MEDICARE INS	575	725	301	725	.00	
100-42200-200	FIRE: OFFICE SUPPLIES	.00	100	.00	100	.00	
100-42200-210	FIRE: OPERATING SUPPLIES	32,158	6,000	7,008	6,000	.00	
100-42200-220	FIRE: REP & MAINT SUPPLIES	.00	1,500	.00	1,500	.00	
100-42200-228	FIRE DEPARTMENT: COMPUTE	1,451	1,300	640	1,300	.00	
100-42200-240	FIRE: SM TOOLS & MINOR EQU	.00	200	.00	200	.00	
100-42200-300	FIRE: PROF SERVICES	77,422	3,000	35,295	3,000	.00	
100-42200-301	FIRE: PUBLICITY	.00	150	.00	150	.00	
100-42200-310	FIRE: STAFF DEVELOPMENT	8,390	10,000	2,135	10,000	.00	
100-42200-320	FIRE: COMMUNICATION	3,509	2,500	3,060	2,500	.00	
100-42200-330	FIRE: TRANSPORTATION	.00	100	.00	100	.00	
100-42200-340	FIRE: POSTAGE	2	100	1	100	.00	
100-42200-380	FIRE: UTILITY SERVICES	5,688	6,000	3,424	6,000	.00	
100-42200-400	FIRE: REP/MAINT-CONTRACT	300	4,648	.00	4,648	.00	
100-42200-550	FIRE: MOTOR VEHICLES	319	75	.00	4,000	5233%	
100-42200-584	FIRE: EQUIPMENT REPLACEME	.00	3,000	.00	5,000	67%	
100-42200-585	FIRE: FURNISHING/UPKEEP	.00	5,000	.00	1,000	-80%	
100-42200-589	FIRE: KOPP DEPRECIATION	54,159	54,159	36,106	62,409	15%	
100-42200-590	FIRE: STATE AID PD TO RELIEF	3,000	25,000	.00	.00	-100%	

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Total FIRE:		244,970	200,881	110,248	186,056	-7%	
100-42400-300	BLDG INSPECTOR: PROF SERV	43,613	24,000	74,815	50,000	108%	
100-42400-430	BLDG INSPECTOR: MISCELLAN	.00	300	.00	300	.00	
Total BUILDING INSPECTOR:		43,613	24,300	74,815	50,300	107%	
100-42700-300	ANIMAL CON: PROF SERVICES	10,480	10,000	9,030	10,000	.00	
Total ANIMAL CONTROL:		10,480	10,000	9,030	10,000	.00	
DEPT OF PUBLIC WORKS							
100-43100-100	HS&R: WAGES & SALARIES	179,084	233,133	112,933	240,123	3%	
100-43100-121	HS&R: PERA	12,910	17,485	7,758	18,009	3%	
100-43100-122	HS&R: FICA	10,439	14,454	6,397	14,888	3%	
100-43100-132	HS&R: TEAMSTERS LOCAL #34	64,829	85,000	47,535	87,550	3%	
100-43100-133	HS&R: MINNESOTA LIFE	310	411	224	423	3%	
100-43100-170	HS&R: MEDI - MEDICARE INS	2,475	3,400	1,496	3,502	3%	
100-43100-200	HS&R: OFFICE SUPPLIES	732	500	.00	500	.00	
100-43100-210	HS&R: OPERATING SUPPLIES	192,786	60,000	49,282	60,000	.00	
100-43100-220	HS&R: REP & MAINT SUPPLIES	.00	.00	198	.00	.00	
100-43100-300	HS&R: PROF SERVICES	137,827	13,500	16,546	13,500	.00	
100-43100-301	HS&R: PUBLICITY	344	250	232	250	.00	
100-43100-310	HS& R STAFF DEVELOPMENT	747	3,000	.00	3,000	.00	
100-43100-320	HS&R: COMMUNICATION	3,362	2,800	1,842	2,800	.00	
100-43100-321	HS&R: OIL RECYCLING	4,950	400	350	400	.00	
100-43100-330	HS&R: TRANSPORTATION	471	100	.00	100	.00	
100-43100-340	HS&R: POSTAGE	.00	25	2	.00	-100%	
100-43100-380	HS&R: UTILITY SERVICES	5,688	8,500	4,392	8,500	.00	
100-43100-430	HS&R: MISCELLANEOUS	192	250	.00	.00	-100%	
100-43100-584	HS&R: EQUIPMENT REPLACEM	.00	115,000	58,717	60,000	-48%	
100-43100-590	HS&R: MISC. CAPITAL OUTLAY	.00	60,000	.00	50,000	-17%	

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Total HIGHWAY, STREETS & ROADWAYS:		617,145	618,208	307,904	563,545	-9%	
100-43105-300	OIL RECYCLING	648	.00	.00	.00	.00	
Total DEPARTMENT: 105:		648	.00	.00	.00	.00	
100-43160-210	STREET LTG: OPERATING SUP	.00	750	.00	750	.00	
100-43160-220	STREET LTG: REP & MAINT SU	2,766	1,000	.00	1,000	.00	
100-43160-380	STREET LTG: UTILITY SERVICE	45,538	45,000	30,992	45,000	.00	
Total STREET LIGHTING:		48,304	46,750	30,992	46,750	.00	
PARKS & RECREATION							
100-45200-100	PARKS: WAGES & SALARIES	10,145	25,000	17,701	25,750	3%	
100-45200-121	PARKS: PERA	533	1,875	972	1,931	3%	
100-45200-122	PARKS: FICA	600	1,550	1,046	1,597	3%	
100-45200-132	PARKS: TEAMSTERS LOCAL #3	2,740	7,500	4,920	7,725	3%	
100-45200-133	PARKS: MINNESOTA LIFE	18	40	31	40	.00	
100-45200-170	PARKS: MEDI - MEDICARE INS	140	320	245	335	5%	
100-45200-200	PARKS: OFFICE SUPPLIES	.00	100	.00	.00	-100%	
100-45200-210	PARKS: OPERATING SUPPLIES	21,441	8,000	10,845	15,000	88%	
100-45200-228	PARKS: COMPUTERS	.00	2,500	.00	.00	-100%	
100-45200-300	PARKS: PROF SERVICES	10,727	8,000	6,724	6,000	-25%	
100-45200-380	PARKS: UTILITY SERVICES	6,777	7,500	6,457	7,500	.00	
100-45200-440	PARKS: SALES TAX	1,646	3,500	282	3,500	.00	
100-45200-450	PARKS: RESERVE AMERICA FE	169	.00	.00	.00	.00	
100-45200-810	PARKS: REFUNDS & REIMB	4,216	350	.00	350	.00	
Total PARKS:		59,153	66,235	49,223	69,728	5%	
COMMUNITY DEVELOPMENT							
100-46500-301	ADVERTISING: PUBLICITY	12,500	12,500	9,750	12,500	.00	
100-46500-302	ECONOMIC DEVELOPMENT	435	.00	1,089	.00	.00	

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Total ADVERTISING:		12,935	12,500	10,839	12,500	.00	
OTHER DEPARTMENTS							
100-49000-430	MISCELLANEOUS	3,600	.00	.00	.00	.00	
Total OTHER DEPARTMENTS:		3,600	.00	.00	.00	.00	
100-49010-100	CEMETERY: WAGES & SALARIE	14,116	22,500	18,668	23,175	3%	
100-49010-121	CEMETERY: PERA	868	1,688	970	1,718	2%	
100-49010-122	CEMETERY: FICA	832	1,395	1,112	1,437	3%	
100-49010-132	CEMETERY: TEAMSTERS LOCA	4,131	6,800	4,376	7,004	3%	
100-49010-133	CEMETERY: MINNESOTA LIFE	26	40	27	41	3%	
100-49010-170	CEMETERY: MEDI - MEDICARE I	195	325	260	329	1%	
100-49010-210	CEMETERY: OPERATING SUPP	9,592	4,000	3,683	4,000	.00	
100-49010-300	CEMETERY: PROF SERVICES	4,532	2,500	2,050	2,500	.00	
100-49010-340	CEMETERY: POSTAGE	14	35	13	35	.00	
100-49010-380	CEMETERY: UTILITY SERVICES	383	450	267	450	.00	
100-49010-810	CEMETERY: REFUNDS & REIMB	.00	.00	600	.00	.00	
Total CEMETERY:		34,689	39,733	32,026	40,689	2%	
100-49030-430	FIRE RELIEF: 2% STATE AID	18,071	.00	1,516	.00	.00	
Total FIREMEN'S RELIEF ASSOCIATION:		18,071	.00	1,516	.00	.00	
100-49200-430	UNALL EXP: MISCELLANEOUS	720	570	430	.00	-100%	
Total UNALLOCATED EXPENDITURES:		720	570	430	.00	-100%	
100-49220-360	WORKERS COMPENSATION IN	48,282	49,730	56,648	60,000	21%	
Total WORKERS COMPENSATION:		48,282	49,730	56,648	60,000	21%	

Account Number	Account Title	2020-20 Prior year Actual	2021-21 Current year Budget	2021-21 Current year Actual	2022-22 Future year Budget	Percent Change from Prior Year	Notes
100-49240-360	INS-UNALL: INS	.00	71,070	76,634	80,000	13%	
	Total INS-UNALLOCATED:	.00	71,070	76,634	80,000	13%	
	GENERAL FUND Revenue Total:	2,677,776	2,529,371	1,708,724	2,550,133	1%	
	GENERAL FUND Expenditure Total:	2,775,822	2,645,889	1,835,555	2,715,470	3%	
	Net Total GENERAL FUND:	98,046-	116,518-	126,832-	165,337-	42%	
	Net Grand Totals:	98,046-	116,518-	126,832-	165,337-	42%	

Preliminary Levy	2020 budget	2021 budget	2% increase	2.5% increase	3% increase
1 City Revenue	1,081,550.00	1,124,550.00	1,147,041.00	1,152,663.00	1,158,286.00
2 Capital Improvements	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
3 Library	63,550.00	63,550.00	63,550.00	63,550.00	63,550.00
4 Hallett Center	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
5 GO Improvement Bonds of 2010	43,000.00				
6 Total	1,333,100.00	1,333,100.00	1,355,591.00	1,361,213.00	1,366,836.00
7					
8 2021 Levy			1,331,100.00	1,331,100.00	1,331,100.00
9 2022 Levy			1,355,591.00	1,361,213.00	1,366,836.00
10 Increase			24,491.00	30,113.00	35,736.00