

**CITY OF RANIER
2015 BUDGET**

Expenditures for the General Acct	2015
Description	DRAFT
Mayor and Council	
Salaries and Wages Inc Per Diem	\$ 9,500.00
Employee Benefits-PERA, FICA, Medicare	
Supplies and Maintenance-Office, Operating	
Purchased Services-training, dues	\$ 1,000.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other	
Admin-Clerk/Deputy Clerk	
Salaries and Wages	\$ 54,200.00
Employee Benefits-PERA, FICA, Medicare	\$ 7,500.00
Supplies and Maintenance-Office, Operating	\$ 2,000.00
Purchased Services-contract services, telephone Postage	\$ 3,000.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other- clerk training	\$ 1,000.00
Elections	
Salaries and Wages	\$ -
Supplies and Maintenance-Office, Operating	
Purchased Services-contract services, telephone, Postage	\$ -
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other	
Contractual Services	
Professional Services legal, accounting,building insp.	\$ 16,500.00
Other	
TOURISM	
Supplies and Maintenance-Office, Operating	
Purchased Services-CVB, telephone, Postage	\$ 2,000.00
Other	
City Hall/Community Building	
Salaries and Wages -general city maintenance	\$ 20,000.00
Employee Benefits-PERA, FICA, Medicare,Sick, vacat	\$ 5,000.00
Supplies and Maintenance-Office,Truck	\$ 6,000.00
Purchased Services-contract services, Postage	\$ 2,000.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures,	\$ 40,000.00
Other-utilities (electr, gas, phone, garbage)	\$ 11,000.00

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Police	
Salaries and Wages	
Purchased Services-contract services	\$ 3,600.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other	
Fire	
Purchased Services-contract services	\$ 29,500.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other	
Public Works	
Highways and Streets	
Salaries and Wages	
Employee Benefits-PERA, FICA, Medicare	
Supplies and Maintenance-Office, Operating, gas	\$ 10,000.00
Purchased Services-snowplowing,alleys,sweeping	\$ 15,000.00
Capital Outlay-Streets, alleys	\$ 33,000.00
Other	
Street Lighting	
Supplies and Maintenance-Office, Operating	
Purchased Services-electricity	\$ 12,000.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other	
Parks and Recreation	
Parks	
Salaries and Wages	\$ 8,000.00
Employee Benefits-PERA, FICA, Medicare	\$ 1,200.00
Supplies and Maintenance- Operating,rental	\$ 1,000.00
Purchased Services-port-a-potty,Sjoblom	\$ 3,000.00
Capital Outlay-Land, Bldgs, Equip. docks,	\$ 44,000.00
Other	
Recreation - Hockey Rink	
Salaries and Wages	\$ 9,000.00
Employee Benefits-PERA, FICA, Medicare	\$ 700.00
Supplies and Maintenance	\$ 1,000.00
Purchased Services-utilities,plowing,phone	\$ 4,000.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other	
Economic Development	
Salaries and Wages	
Employee Benefits-PERA, FICA, Medicare	
Supplies and Maintenance-Office, Operating	
Purchased Services-contract services, telephone, Postage	\$ 6,334.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other-DEED/SCDP Grants	

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Other Expenditures	\$ 6,891.00
Supplies and Maintenance	
Insurance-P&C, W/C, etc.	\$ 10,000.00
Capital Outlay-Land, Bldgs, Equip. Furniture & fixtures, Other	
Total Payroll expenses	
Operating transfer out	
Total Budgeted Expenditures	\$ 378,925.00

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Revenues for the General Account	2015 proposed
<u>Taxes</u>	
General Property taxes	\$ 156,000.00
Delinquent Taxes	
Lodging Tax	\$ 2,000.00
Franchise tax MidCo	\$ 1,000.00
Penalties and interest on prop taxes	
Forfeited tax sale apportionments	\$ 3,500.00
Forfeited tax sale promotion	\$ 3,000.00
<u>Licenses and Permits</u>	
Business Licenses - Roadhouse, Loon's Nest	\$ 1,538.00
Building permits	\$ 6.00
<u>Intergovernmental Revenues</u>	
Local Government Aid	\$ 45,906.00
Market Value credits	
PERA Aid	\$ 741.00
Police Aid	\$ 1,900.00
KDA	\$ 6,334.00
Insurance Dividends	\$ 5,000.00
<u>Charges for Services</u>	
Community Building Rent	\$ 6,000.00
Copy Fees	
Management Fee - Water dept	
<u>Fines and Forfeits</u>	
Fines	
Discrepancies	
<u>Other Revenues</u>	
Interest Income	
Rec Club Donations	\$ 7,000.00
Other Donations- MidCo Grant	
Refunds and Reimbursements	\$ 5,000.00
KCDA Grant- apply for Hall	\$ 5,000.00
Marshall Knudson Grant	
Housing Grant-DEED/SCDP apply for Hall	\$ 35,000.00
FEMA GRANT-2014 Flood	\$ 44,000.00
<u>Other Financing Sources</u>	
Transfer In from Liquor Store	\$ 50,000.00
Total Revenue	\$ 378,925.00

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