



# CITY OF MOUNTAIN IRON

"TACONITE CAPITAL OF THE WORLD"

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## **COMMITTEE-OF-THE-WHOLE MEETING**

**MOUNTAIN IRON CITY COUNCIL  
MOUNTAIN IRON ROOM  
MOUNTAIN IRON COMMUNITY CENTER  
WEDNESDAY, DECEMBER 1<sup>ST</sup>, 2004  
6:30PM**

### **AGENDA**

- I. Roll Call
- II. 2005 Budget Review (#1-12)
- III. 2004 – 2008 Capital Improvement Plan (#13-20)
- IV. Adjourn

**2005 (PROPOSED) BUDGET SUMMARY  
CITY OF MOUNTAIN IRON**

<b>EXPENDITURES</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>Difference</b>	<b>Percent</b>
Administration	\$ 441,500.00	\$ 451,000.00	\$ 9,500.00	2.2%
Public Safety	\$ 483,300.00	\$ 494,300.00	\$ 11,000.00	2.3%
Public Works	\$ 638,500.00	\$ 670,000.00	\$ 31,500.00	4.9%
Culture and Rec	\$ 328,930.00	\$ 336,080.00	\$ 7,150.00	2.2%
General Government	\$ 666,490.00	\$ 694,894.00	\$ 28,404.00	4.3%
<b>TOTAL</b>	<b>\$ 2,558,720.00</b>	<b>\$ 2,646,274.00</b>	<b>\$ 87,554.00</b>	<b>3.4%</b>
<b>REVENUE</b>				
Taxes	\$ 115,324.00	\$ 113,625.00	\$ (1,699.00)	-1.5%
Intergovernmental Aid	\$ 1,293,084.00	\$ 1,388,747.00	\$ 95,663.00	7.4%
General Revenue	\$ 278,500.00	\$ 228,500.00	\$ (50,000.00)	-18.0%
<b>TOTAL</b>	<b>\$ 1,686,908.00</b>	<b>\$ 1,730,872.00</b>	<b>\$ 43,964.00</b>	<b>2.6%</b>
<b>GENERAL LEVY</b>	<b>\$ 871,812.00</b>	<b>\$ 915,402.00</b>	<b>\$ 43,590.00</b>	<b>5.0%</b>

**2005 (PROPOSED) BUDGET SUMMARY  
CITY OF MOUNTAIN IRON  
REVENUE**

<b>GENERAL REVENUE</b>	<b>2003 Budget</b>	<b>2004 Budget</b>	<b>Difference</b>	<b>Percent</b>
Lic. & Permits	\$ 21,500.00	\$ 21,500.00	\$ -	0.0%
Charges for Service	\$ 28,000.00	\$ 28,000.00	\$ -	0.0%
Fines	\$ 9,000.00	\$ 9,000.00	\$ -	0.0%
Interest	\$ 40,000.00	\$ 40,000.00	\$ -	0.0%
Refunds	\$ 150,000.00	\$ 100,000.00	\$ (50,000.00)	-33.3%
General	\$ 30,000.00	\$ 30,000.00	\$ -	0.0%
<b>Subtotal</b>	<b>\$ 278,500.00</b>	<b>\$ 228,500.00</b>	<b>\$ (50,000.00)</b>	<b>-18.0%</b>

**INTERGOVERNMENTAL REVENUE**

Local Government Aid	\$ 430,584.00	\$ 526,247.00	\$ 95,663.00	22.2%
Taconite Production Tax	\$ 450,000.00	\$ 450,000.00	\$ -	0.0%
Taconite Municipal Aid	\$ 300,000.00	\$ 300,000.00	\$ -	0.0%
Mining Effects Tax	\$ 100,000.00	\$ 100,000.00	\$ -	0.0%
Other	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
<b>Subtotal</b>	<b>\$ 1,293,084.00</b>	<b>\$ 1,388,747.00</b>	<b>\$ 95,663.00</b>	<b>7.4%</b>

**TAXES**

Tax Levy	\$ 871,812.00	\$ 871,812.00	\$ -	0.0%
Market Rate Levy	\$ 84,824.00	\$ 83,125.00	\$ (1,699.00)	-2.0%
Misc. Taxes	\$ 10,500.00	\$ 10,500.00	\$ -	0.0%
Franchise	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
<b>Subtotal</b>	<b>\$ 987,136.00</b>	<b>\$ 985,437.00</b>	<b>\$ (1,699.00)</b>	<b>-0.2%</b>

<b>Total</b>	<b>\$ 2,558,720.00</b>	<b>\$ 2,602,684.00</b>	<b>\$ 43,964.00</b>	<b>1.7%</b>
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**2005 (PROPOSED) BUDGET  
CITY OF MOUNTAIN IRON  
REVENUE**

TAXES	2002		2003		2004		2005		%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	YTD	BUDGET		
Tax Levy	\$ 708,314.00	\$ 814,938.00	\$ 871,812.00	\$ 871,812.00	\$ 871,812.00	\$ 456,663.00	\$ 871,812.00	0.0%	
Bond Levy	\$ 87,206.00	\$ 85,763.00	\$ 84,824.00	\$ 84,824.00	\$ 83,125.00	\$ 55,253.00	\$ 83,125.00	-2.0%	
Misc Taxes	\$ 5,050.00	\$ 26,032.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 16,593.00	\$ 10,500.00	0.0%	
Franchise	\$ 22,165.00	\$ 23,286.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 17,138.00	\$ 20,000.00	0.0%	
<b>TOTAL</b>	<b>\$ 822,735.00</b>	<b>\$ 950,019.00</b>	<b>\$ 987,136.00</b>	<b>\$ 987,136.00</b>	<b>\$ 985,437.00</b>	<b>\$ 545,647.00</b>	<b>\$ 985,437.00</b>	<b>-0.2%</b>	

**INTERGOVERNMENTAL REVENUE**

LGA	\$ 528,046.00	\$ 430,584.00	\$ 430,584.00	\$ 430,584.00	\$ 215,292.00	\$ 526,247.00	22.2%
Tac. Prod Aid	\$ 539,555.00	\$ 562,748.00	\$ 450,000.00	\$ 450,000.00	\$ 665,573.00	\$ 450,000.00	0.0%
Tac. Aid	\$ 330,404.00	\$ 311,221.00	\$ 300,000.00	\$ 300,000.00	\$ 315,386.00	\$ 300,000.00	0.0%
Mining Effects	\$ 104,935.00	\$ 109,018.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	0.0%
Misc. Aid	\$ 62,696.00	\$ 45,812.00	\$ 12,500.00	\$ 12,500.00	\$ 17,642.00	\$ 12,500.00	0.0%
<b>TOTAL</b>	<b>\$ 1,565,636.00</b>	<b>\$ 1,459,383.00</b>	<b>\$ 1,293,084.00</b>	<b>\$ 1,293,084.00</b>	<b>\$ 1,213,893.00</b>	<b>\$ 1,388,747.00</b>	<b>7.4%</b>

**GENERAL REVENUE**

Lic. & Permits	\$ 25,567.00	\$ 14,863.00	\$ 21,500.00	\$ 21,500.00	\$ 9,015.00	\$ 21,500.00	0.0%
Charges for Service	\$ 30,296.00	\$ 196,170.00	\$ 28,000.00	\$ 28,000.00	\$ 37,658.00	\$ 28,000.00	0.0%
Fines	\$ 6,747.00	\$ 11,797.00	\$ 9,000.00	\$ 9,000.00	\$ 7,255.00	\$ 9,000.00	0.0%
Interest	\$ 52,218.00	\$ 33,715.00	\$ 40,000.00	\$ 40,000.00	\$ 26,292.00	\$ 40,000.00	0.0%
Refunds	\$ 154,738.00	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 99,691.00	\$ 100,000.00	-33.3%
General	\$ 94,929.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 2,701.00	\$ 30,000.00	0.0%
<b>TOTAL</b>	<b>\$ 364,495.00</b>	<b>\$ 256,545.00</b>	<b>\$ 278,500.00</b>	<b>\$ 278,500.00</b>	<b>\$ 182,612.00</b>	<b>\$ 228,500.00</b>	<b>-18.0%</b>

<b>TOTAL</b>	<b>\$ 2,752,866.00</b>	<b>\$ 2,665,947.00</b>	<b>\$ 2,558,720.00</b>	<b>\$ 2,558,720.00</b>	<b>\$ 1,942,152.00</b>	<b>\$ 2,602,684.00</b>	<b>1.7%</b>
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**2005 (PROPOSED) BUDGET SUMMARY  
CITY OF MOUNTAIN IRON  
EXPENDITURES**

DEPARTMENT	2004 Budget	2005 Budget	Difference	Percent
City Council	\$ 12,500.00	\$ 13,000.00	\$ 500.00	4.0%
Administration	\$ 375,000.00	\$ 393,000.00	\$ 18,000.00	4.8%
Election	\$ 9,000.00	\$ -	\$ (9,000.00)	100.0%
Assessing	\$ 24,000.00	\$ 24,000.00	\$ -	0.0%
Planning & Zoning	\$ 21,000.00	\$ 21,000.00	\$ -	0.0%
Sheriffs	\$ 405,000.00	\$ 416,000.00	\$ 11,000.00	2.7%
Fire Protection	\$ 66,300.00	\$ 66,300.00	\$ -	0.0%
Emergency Management	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Animal Control	\$ 11,000.00	\$ 11,000.00	\$ -	0.0%
Streets	\$ 490,000.00	\$ 520,000.00	\$ 30,000.00	6.1%
Buildings	\$ 148,500.00	\$ 150,000.00	\$ 1,500.00	1.0%
Campground	\$ 42,330.00	\$ 42,780.00	\$ 450.00	1.1%
Recreation	\$ 177,000.00	\$ 182,600.00	\$ 5,600.00	3.2%
Government	\$ 249,570.00	\$ 158,730.00	\$ (90,840.00)	-36.4%
Library	\$ 109,600.00	\$ 110,700.00	\$ 1,100.00	1.0%
Transfers	\$ 416,920.00	\$ 536,164.00	\$ 119,244.00	28.6%
Total	\$ 2,558,720.00	\$ 2,646,274.00	\$ 87,554.00	3.4%

**2005 (PROPOSED) BUDGET  
CITY OF MOUNTAIN IRON  
GOVERNMENT OPERATIONS**

CITY COUNCIL	2002		2003		2004		2005	
	ACUTAL		ACUTAL	BUDGET	YTD	BUDGET		%
Council Salaries	\$ 11,816.00	\$	\$ 19,800.00	\$ 12,500.00	\$ 12,474.00	\$ 13,000.00		4%
<b>TOTAL</b>	\$ 11,816.00	\$	\$ 19,800.00	\$ 12,500.00	\$ 12,474.00	\$ 13,000.00		4%

**ADMINISTRATION**

Salaries	\$ 161,533.00	\$	\$ 166,842.00	\$ 165,000.00	\$ 139,882.00	\$ 170,000.00		3%
Payroll Taxes	\$ 22,183.00	\$	\$ 22,623.00	\$ 25,000.00	\$ 19,937.00	\$ 25,000.00		0%
Insurance-Group	\$ 39,374.00	\$	\$ 44,602.00	\$ 40,000.00	\$ 39,490.00	\$ 48,000.00		20%
Insurance-General	\$ 51,475.00	\$	\$ 63,397.00	\$ 50,000.00	\$ 39,159.00	\$ 50,000.00		0%
Independent Audit	\$ 9,860.00	\$	\$ 9,900.00	\$ 10,000.00	\$ 12,500.00	\$ 12,000.00		20%
Engineering Fees	\$ 46,036.00	\$	\$ 69,624.00	\$ 31,000.00	\$ 32,822.00	\$ 31,000.00		0%
Legal Fees	\$ 33,468.00	\$	\$ 27,625.00	\$ 25,000.00	\$ 31,821.00	\$ 29,000.00		16%
Communications	\$ 9,700.00	\$	\$ 9,679.00	\$ 9,000.00	\$ 9,352.00	\$ 9,000.00		0%
Supplies	\$ 3,628.00	\$	\$ 4,910.00	\$ 5,000.00	\$ 3,188.00	\$ 4,000.00		-20%
Operations	\$ 43,791.00	\$	\$ 52,385.00	\$ 15,000.00	\$ 37,456.00	\$ 15,000.00		0%
<b>TOTAL</b>	\$ 421,048.00	\$	\$ 471,587.00	\$ 375,000.00	\$ 365,607.00	\$ 393,000.00		5%

CT

**ELECTION**

Salaries	\$ 2,868.00	\$	\$ -	\$ 4,000.00	\$ 1,088.00	\$ -		100%
Operations	\$ 3,820.00	\$	\$ 72.00	\$ 5,000.00	\$ 438.00	\$ -		100%
<b>TOTAL</b>	\$ 6,688.00	\$	\$ 72.00	\$ 9,000.00	\$ 1,526.00	\$ -		100%

**2005 (PROPOSED) BUDGET  
CITY OF MOUNTAIN IRON  
GOVERNMENT OPERATIONS**

ASSESSING	2002	2003	2004	2004	2005	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Contract Services	\$ 19,306.00	\$ 19,531.00	\$ 23,000.00	\$ 26,941.00	\$ 23,000.00	0%
Operations	\$ -	\$ 454.00	\$ 1,000.00	\$ -	\$ 1,000.00	0%
<b>TOTAL</b>	<b>\$ 19,306.00</b>	<b>\$ 19,985.00</b>	<b>\$ 24,000.00</b>	<b>\$ 26,941.00</b>	<b>\$ 24,000.00</b>	<b>0%</b>

PLANNING & ZONING	2002	2003	2004	2004	2005	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Salaries	\$ 12,807.00	\$ 12,062.00	\$ 16,000.00	\$ 7,087.00	\$ 16,000.00	0%
Payroll Taxes	\$ 1,688.00	\$ 1,026.00	\$ 2,000.00	\$ 987.00	\$ 2,000.00	0%
Operations	\$ 3,011.00	\$ 1,836.00	\$ 2,000.00	\$ 2,903.00	\$ 2,000.00	0%
<b>TOTAL</b>	<b>\$ 17,506.00</b>	<b>\$ 14,924.00</b>	<b>\$ 21,000.00</b>	<b>\$ 10,977.00</b>	<b>\$ 21,000.00</b>	<b>0%</b>

ADMINISTRATION	2002	2003	2004	2004	2005	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
<b>TOTAL</b>	<b>\$ 476,364.00</b>	<b>\$ 526,368.00</b>	<b>\$ 441,500.00</b>	<b>\$ 417,525.00</b>	<b>\$ 451,000.00</b>	<b>2%</b>

**CITY OF MOUNTAIN IRON  
PUBLIC WORKS**

STREETS	2002		2003		2004		2005		%
	ACTUAL	BUDGET	ACTUAL	BUDGET	YTD	BUDGET	BUDGET		
Salaries	\$ 287,949.00	\$ 278,856.00	\$ 37,494.00	\$ 40,000.00	\$ 246,385.00	\$ 265,000.00	\$ 265,000.00	4%	
Payroll Taxes	\$ 38,409.00	\$ 37,494.00	\$ 95,022.00	\$ 75,000.00	\$ 34,780.00	\$ 45,000.00	\$ 45,000.00	13%	
Insurance-Group	\$ 79,344.00	\$ 47,234.00	\$ 51,454.00	\$ 40,000.00	\$ 74,083.00	\$ 90,000.00	\$ 90,000.00	20%	
Utilities	\$ 52,347.00	\$ 45,000.00	\$ 21,235.00	\$ 20,000.00	\$ 34,021.00	\$ 45,000.00	\$ 45,000.00	0%	
Maintenance	\$ 45,826.00	\$ 40,000.00	\$ 8,364.00	\$ 15,000.00	\$ 52,850.00	\$ 40,000.00	\$ 40,000.00	0%	
Supplies	\$ 14,605.00	\$ 27,973.00	\$ 539,659.00	\$ 490,000.00	\$ 19,233.00	\$ 20,000.00	\$ 20,000.00	0%	
Operations	\$ 27,973.00	\$ 8,364.00	\$ 472,207.00	\$ 490,000.00	\$ 10,855.00	\$ 15,000.00	\$ 15,000.00	0%	
<b>TOTAL</b>	\$ 546,453.00	\$ 539,659.00	\$ 472,207.00	\$ 490,000.00	\$ 472,207.00	\$ 520,000.00	\$ 520,000.00	6%	

**BUILDINGS**

Salaries	\$ 52,072.00	\$ 49,613.00	\$ 6,418.00	\$ 8,000.00	\$ 41,180.00	\$ 56,000.00	\$ 56,000.00	0%
Payroll Taxes	\$ 6,780.00	\$ 6,418.00	\$ 19,360.00	\$ 15,000.00	\$ 5,450.00	\$ 9,500.00	\$ 9,500.00	19%
Insurance-Group	\$ 17,485.00	\$ 24,519.00	\$ 1,274.00	\$ 2,000.00	\$ 14,757.00	\$ 15,000.00	\$ 15,000.00	0%
Utilities	\$ 27,948.00	\$ 1,274.00	\$ 3,505.00	\$ 9,500.00	\$ 27,434.00	\$ 45,000.00	\$ 45,000.00	0%
Communications	\$ 1,256.00	\$ 1,274.00	\$ 17,970.00	\$ 9,500.00	\$ 963.00	\$ 2,000.00	\$ 2,000.00	0%
Supplies	\$ 17,970.00	\$ 3,505.00	\$ 13,931.00	\$ 13,000.00	\$ 10,335.00	\$ 9,500.00	\$ 9,500.00	0%
Operations	\$ 16,048.00	\$ 13,931.00	\$ 118,620.00	\$ 148,500.00	\$ 17,635.00	\$ 13,000.00	\$ 13,000.00	0%
<b>TOTAL</b>	\$ 139,559.00	\$ 118,620.00	\$ 117,754.00	\$ 148,500.00	\$ 117,754.00	\$ 150,000.00	\$ 150,000.00	1%

**PUBLIC WORKS**

<b>TOTAL</b>	\$ 686,012.00	\$ 658,279.00	\$ 638,500.00	\$ 589,961.00	\$ 670,000.00	\$ 670,000.00	\$ 670,000.00	5%
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**2005 (PROPOSED) BUDGET  
CITY OF MOUNTAIN IRON  
CULTURE AND RECREATION**

CAMPGROUND	2002	2003	2004	2005	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	
Salaries	\$ 17,365.00	\$ 15,907.00	\$ 14,600.00	\$ 14,427.00	0%
Payroll Taxes	\$ 1,827.00	\$ 1,541.00	\$ 1,530.00	\$ 1,368.00	0%
Insurance-Group	\$ 1,908.00	\$ 1,936.00	\$ 2,550.00	\$ 1,453.00	18%
Utilities	\$ 4,618.00	\$ 4,164.00	\$ 7,350.00	\$ 3,819.00	0%
Operations	\$ 15,248.00	\$ 14,460.00	\$ 14,300.00	\$ 14,477.00	0%
Advertising	\$ -	\$ 120.00	\$ 2,000.00	\$ -	0%
<b>TOTAL</b>	\$ 40,966.00	\$ 38,128.00	\$ 42,330.00	\$ 35,544.00	1%

**RECREATION DEPARTMENT**

Salaries	\$ 90,362.00	\$ 91,525.00	\$ 101,350.00	\$ 75,677.00	4%
Payroll Taxes	\$ 11,281.00	\$ 11,259.00	\$ 11,300.00	\$ 9,991.00	6%
Insurance-Group	\$ 20,738.00	\$ 21,284.00	\$ 13,400.00	\$ 18,579.00	49%
Utilities	\$ 9,305.00	\$ 10,008.00	\$ 10,300.00	\$ 8,586.00	0%
Maintenance	\$ 5,355.00	\$ 5,247.00	\$ 5,650.00	\$ 8,140.00	6%
Operations	\$ 25,490.00	\$ 19,246.00	\$ 20,200.00	\$ 20,839.00	4%
Mesabi Trail	\$ -	\$ -	\$ 6,500.00	\$ -	-100%
Special Events	\$ 14,077.00	\$ 11,674.00	\$ 8,300.00	\$ 8,161.00	0%
<b>TOTAL</b>	\$ 176,608.00	\$ 170,243.00	\$ 177,000.00	\$ 149,973.00	3%

**LIBRARY**

Salaries	\$ 69,065.00	\$ 68,884.00	\$ 67,350.00	\$ 50,791.00	0%
Payroll Taxes	\$ 9,022.00	\$ 8,839.00	\$ 8,750.00	\$ 6,814.00	0%
Insurance-Group	\$ 7,348.00	\$ 8,017.00	\$ 4,900.00	\$ 4,500.00	22%
Utilities	\$ 4,869.00	\$ 6,704.00	\$ 8,400.00	\$ 8,332.00	0%
Books	\$ 15,346.00	\$ 15,943.00	\$ 12,500.00	\$ 6,864.00	0%
Communications	\$ 2,985.00	\$ 4,560.00	\$ 4,900.00	\$ 3,982.00	0%
Operations	\$ 3,960.00	\$ 3,927.00	\$ 2,800.00	\$ 5,300.00	0%
<b>TOTAL</b>	\$ 112,595.00	\$ 116,874.00	\$ 109,600.00	\$ 86,583.00	1%

**CULTURE AND RECREATION**

<b>TOTAL</b>	\$ 330,169.00	\$ 325,245.00	\$ 328,930.00	\$ 272,100.00	2%
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**2005 (PROPOSED) BUDGET  
CITY OF MOUNTAIN IRON  
PUBLIC SAFETY**

POLICE PROTECTION	2002	2003	2004	2004	2005	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Contract Services	\$ 401,625.00	\$ 427,850.00	\$ 400,000.00	\$ 333,332.00	\$ 410,000.00	3%
Other Expenditures	\$ 7,356.00	\$ 5,332.00	\$ 5,000.00	\$ 7,095.00	\$ 6,000.00	20%
<b>TOTAL</b>	\$ 408,981.00	\$ 433,182.00	\$ 405,000.00	\$ 340,427.00	\$ 416,000.00	3%

**FIRE PROTECTION**

Salaries	\$ 17,480.00	\$ 13,033.00	\$ 18,000.00	\$ 8,719.00	\$ 18,000.00	0%
Payroll Taxes	\$ 2,705.00	\$ 2,261.00	\$ 500.00	\$ 1,097.00	\$ 500.00	0%
Training	\$ 10,726.00	\$ 7,155.00	\$ 11,000.00	\$ 6,149.00	\$ 11,000.00	0%
Maintenance	\$ 6,800.00	\$ 6,884.00	\$ 6,000.00	\$ 1,147.00	\$ 6,000.00	0%
Operations	\$ 13,910.00	\$ 10,925.00	\$ 11,000.00	\$ 10,223.00	\$ 11,000.00	0%
Firemen's Relief	\$ 20,244.00	\$ 22,090.00	\$ 19,800.00	\$ 22,477.00	\$ 19,800.00	0%
<b>TOTAL</b>	\$ 71,865.00	\$ 62,348.00	\$ 66,300.00	\$ 49,812.00	\$ 66,300.00	0%

**EMERGENCY MANAGEMENT**

Operations	\$ 25.00	\$ 25.00	\$ 1,000.00	\$ 25.00	\$ 1,000.00	0%
<b>TOTAL</b>	\$ 25.00	\$ 25.00	\$ 1,000.00	\$ 25.00	\$ 1,000.00	0%

**ANIMAL CONTROL**

Contact Services	\$ 10,258.00	\$ 10,259.00	\$ 10,000.00	\$ 8,549.00	\$ 10,000.00	0%
Operations	\$ 741.00	\$ 274.00	\$ 1,000.00	\$ 234.00	\$ 1,000.00	0%
<b>TOTAL</b>	\$ 10,999.00	\$ 10,533.00	\$ 11,000.00	\$ 8,783.00	\$ 11,000.00	0%

**PUBLIC SAFETY**

<b>TOTAL</b>	\$ 491,870.00	\$ 506,088.00	\$ 483,300.00	\$ 399,047.00	\$ 494,300.00	2%
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**2005 (PROPOSED) BUDGET  
CITY OF MOUNTAIN IRON  
GENERAL GOVERNMENT**

GENERAL GOVERNMENT	2002	2003	2004	2004	2005	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Cash Short and Over	\$ 1.00	\$ 3.00	\$ 10.00	\$ (6.00)	\$ 10.00	0%
Cemeteries	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0%
Retire/Pension Contrib.	\$ 64,671.00	\$ 71,223.00	\$ 70,000.00	\$ 61,186.00	\$ 80,000.00	14%
Public Expense	\$ 17,167.00	\$ 16,276.00	\$ 6,500.00	\$ 5,423.00	\$ 6,500.00	0%
Promotion and Tourism	\$ 311.00	\$ 1,505.00	\$ 2,500.00	\$ 1,685.00	\$ 2,500.00	0%
EMT Equipment	\$ 2,850.00	\$ 544.00	\$ 3,000.00	\$ 259.00	\$ 3,000.00	0%
Intergovernmental Coop	\$ 1,473.00	\$ -	\$ -	\$ 1,078.00	\$ -	0%
Contribution - QCJRA	\$ 34,232.00	\$ 20,664.00	\$ 7,560.00	\$ 7,560.00	\$ 6,720.00	-11%
Contribution - QCEDA	\$ 30,102.00	\$ -	\$ -	\$ -	\$ -	0%
Contribution - V/MI/GCC	\$ 10,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	0%
Hydrants	\$ 2,139.00	\$ 7,242.00	\$ 5,000.00	\$ 380.00	\$ 5,000.00	0%
TCBDA	\$ 41,930.00	\$ 42,945.00	\$ 50,000.00	\$ 36,016.00	\$ 50,000.00	0%
QCEDA	\$ 64,753.00	\$ 64,842.00	\$ 100,000.00	\$ 25,299.00	\$ -	0%
VRMC Contribution	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0%
<b>TOTAL</b>	\$ 272,129.00	\$ 235,244.00	\$ 249,570.00	\$ 143,880.00	\$ 158,730.00	-36%

**TRANSFERS**

Capital Improvement	\$ 322,804.00	\$ 166,782.00	\$ 136,920.00	\$ 114,100.00	\$ 249,164.00	82%
Mining Effects	\$ 30,200.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	0%
Debt Service	\$ 203,000.00	\$ 228,170.00	\$ 230,000.00	\$ 191,667.00	\$ 237,000.00	3%
<b>TOTAL</b>	\$ 556,004.00	\$ 444,952.00	\$ 416,920.00	\$ 355,767.00	\$ 536,164.00	29%

**GENERAL GOVERNMENT**

<b>TOTAL</b>	\$ 828,133.00	\$ 680,196.00	\$ 666,490.00	\$ 499,647.00	\$ 694,894.00	4%
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**2005 (PROPOSED) BUDGET  
CITY OF MOUNTAIN IRON  
CHARITABLE GAMBLING**

REVENUE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 YTD	2005 BUDGET
Interest Earnings	\$ 935.00	\$ 110.00	\$ 200.00	\$ 315.00	\$ 200.00
Gambling Proceeds	\$ 2,138.00	\$ 3,189.00	\$ 2,500.00	\$ 3,836.00	\$ 2,500.00
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 3,073.00</b>	<b>\$ 3,299.00</b>	<b>\$ 2,700.00</b>	<b>\$ 4,151.00</b>	<b>\$ 2,700.00</b>
<b>EXPENSES</b>					
Allowable Expenditures	\$ 4,066.00	\$ 3,457.00	\$ 2,600.00	\$ 1,666.00	\$ 2,700.00
Administration	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 4,066.00</b>	<b>\$ 3,457.00</b>	<b>\$ 2,600.00</b>	<b>\$ 1,666.00</b>	<b>\$ 2,700.00</b>

**2005 (PROPOSED) BUDGET  
CITY OF MOUNTAIN IRON  
DEBT SERVICE FUND**

REVENUE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 YTD	2005 BUDGET
Interest Earnings	\$ 16,502.00	\$ 7,053.00	\$ 2,000.00	\$ 5,635.00	\$ 2,000.00
Special Assessments	\$ 34,216.00	\$ 97,226.00	\$ 17,500.00	\$ 13,572.00	\$ 15,000.00
Electric Fund	\$ -	\$ 8,106.00	\$ 8,024.00	\$ 6,688.00	\$ 8,334.00
Water Fund	\$ -	\$ 17,868.00	\$ 17,695.00	\$ 14,756.00	\$ 18,379.00
Capital Projects Fund	\$ 36,259.00	\$ -	\$ -	\$ -	\$ -
TIF Fund	\$ -	\$ 130,686.00	\$ 134,338.00	\$ 47,000.00	\$ 132,375.00
General Fund	\$ 203,000.00	\$ 228,197.00	\$ 230,000.00	\$ 205,804.00	\$ 237,000.00

TOTAL REVENUE \$ 289,977.00 \$ 489,136.00 \$ 409,557.00 \$ 293,455.00 \$ 413,088.00

**EXPENSES**

Principle - Community Center	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Interest - Community Center	\$ 48,935.00	\$ 47,360.00	\$ 45,785.00	\$ 45,785.00	\$ 44,166.00
Principle - Street Improvement	\$ 45,000.00	\$ 60,000.00	\$ 65,000.00	\$ 60,000.00	\$ 65,000.00
Interest - Street Improvement	\$ 68,139.00	\$ 65,615.00	\$ 62,535.00	\$ 62,535.00	\$ 59,253.00
Principle - Water Revenue	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Interest - Water Revenue	\$ 13,147.00	\$ 39,440.00	\$ 38,815.00	\$ 38,815.00	\$ 38,127.00
Principal - TIF Bonds		\$ 113,931.00	\$ 115,000.00	\$ 115,000.00	\$ 120,000.00
Interest - TIF Bonds		\$ 17,393.00	\$ 16,338.00	\$ 16,338.00	\$ 12,375.00
Agent Fees	\$ 23,174.00	\$ 982.00	\$ 5,000.00	\$ 901.00	\$ 1,000.00

TOTAL EXPENSES \$ 233,395.00 \$ 404,721.00 \$ 408,473.00 \$ 399,374.00 \$ 399,921.00

# CITY OF MOUNTAIN IRON

## 2004 CAPITAL IMPROVEMENT BUDGET

2004 Capital Improvement Budget

REVENUE	2004
General Fund	\$ 136,920.00
Mining Effects	\$ 50,000.00
Grants	\$ 325,000.00
Bonding	\$ 300,000.00
2002 Carry Over	\$ 45,000.00

**TOTAL**                    \$    **856,920.00**

EXPENDITURE	Department	2004 Projects	2003 Carryover	Grant	Bonding	TOTAL
Fire Truck	Fire	\$ 50,000.00		\$ 180,000.00		\$ 230,000.00
Wetlands Mitigation	Development		\$ 45,000.00	\$ 45,000.00		\$ 90,000.00
Street Improvements	Streets				\$ 300,000.00	\$ 300,000.00
Playground Equipment	Parks	\$ 25,000.00				\$ 25,000.00
Library Improvements	Library	\$ 100,000.00		\$ 100,000.00		\$ 200,000.00
Squad Car	Sheriffs	\$ 25,000.00				\$ 25,000.00
Pickup Truck	Streets	\$ 25,000.00				\$ 25,000.00
Technology Upgrades	Administration	\$ 10,000.00				\$ 10,000.00

**OVERALL 2001 TOTAL**                    \$    **235,000.00**    \$    **45,000.00**    \$    **325,000.00**    \$    **300,000.00**    \$    **905,000.00**

**CITY OF MOUNTAIN IRON  
CAPITAL IMPROVEMENT PLAN  
2004 - 2008**

2004 Capital Improvement Plan

Item	Department	General	Grant	Designated	Bonding	Other	TOTAL
Street Maintenance	Streets	A \$ 50,000.00				\$ 50,000.00	\$ 100,000.00
Park Ridge Development	Development	A \$ 250,000.00					\$ 250,000.00
Pumper/Tanker	Fire	A \$ 50,000.00	\$ 180,000.00				\$ 230,000.00
Street Improvements	Streets	A			\$ 300,000.00		\$ 300,000.00
Library Renovations	Library	A \$ 100,000.00	\$ 100,000.00				\$ 200,000.00
Pickup Truck	Streets	A \$ 25,000.00					\$ 25,000.00
Playground Equipment	Parks	A \$ 25,000.00					\$ 25,000.00
Squad Car	Sheriffs	A \$ 33,000.00					\$ 33,000.00
Sliplining	Wastewater	A \$ 20,000.00					\$ 20,000.00
Technology Upgrades	Administration	A \$ 10,000.00					\$ 10,000.00
Heated Slabs - Skating	Parks	A \$ 8,000.00				\$ 5,000.00	\$ 15,000.00
Tanker	Fire	B \$ 125,000.00					\$ 125,000.00
Expand Camping Sites	W2R	B \$ 100,000.00					\$ 100,000.00
Historic Areas	Parks	C \$ 15,000.00					\$ 15,000.00
<b>OVERALL 2004 TOTAL</b>		\$ 811,000.00	\$ 280,000.00	\$ -	\$ 300,000.00	\$ 55,000.00	\$ 1,446,000.00

**CITY OF MOUNTAIN IRON  
CAPITAL IMPROVEMENT PLAN  
2004-2008**

2005 Capital Improvement Plan

Item	Department	General	Grant	Designated	Bonding	Other	TOTAL
Street Maintenance	Streets	A \$ 50,000.00				\$ 50,000.00	\$ 100,000.00
Park Ridge Development	Development	A \$ 250,000.00					\$ 250,000.00
Library Renovations	Library	A \$ 100,000.00	\$ 100,000.00				\$ 200,000.00
Lights at SG	Parks	A \$ 62,000.00					\$ 62,000.00
Patrol Car	Sheriffs	A \$ 26,500.00					\$ 26,500.00
Sliplining	Wastewater	A \$ 20,000.00					\$ 20,000.00
Technology Upgrades	Administration	A \$ 10,000.00				\$ 5,000.00	\$ 15,000.00
Fire Appartuas	Fire	B \$ 60,000.00					\$ 60,000.00
<b>OVERALL 2005 TOTAL</b>		\$ 578,500.00	\$ 100,000.00	\$ -	\$ -	\$ 55,000.00	\$ 733,500.00



**CITY OF MOUNTAIN IRON  
CAPITAL IMPROVEMENT PLAN  
2004-2008**

2006 Capital Improvement Plan

Item	Department	General	Grant	Designated	Bonding	Other	TOTAL
Commercial Site Development	Development A	\$ 250,000.00					\$ 250,000.00
Fire Appartuas	Fire A	\$ 200,000.00					\$ 200,000.00
Street Maintenance	Streets A	\$ 50,000.00			\$ 50,000.00		\$ 100,000.00
1 -ton Grass Rig	Fire A	\$ 120,000.00					\$ 120,000.00
Patrol Car	Sheriffs A	\$ 34,650.00					\$ 34,650.00
Sliplining	Wastewater A	\$ 20,000.00					\$ 20,000.00
Technology Upgrades	Administration A	\$ 10,000.00			\$ 5,000.00		\$ 15,000.00
<b>OVERALL 2006 TOTAL</b>		<b>\$ 684,650.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000.00</b>	<b>\$ 739,650.00</b>

**CITY OF MOUNTAIN IRON  
CAPITAL IMPROVEMENT PLAN  
2004 - 2008**

2007 Capital Improvement Plan

Item	Department	General	Grant	Designated	Bonding	Other	TOTAL
Commercial Site Development	Development	A \$ 250,000.00					\$ 250,000.00
Street Maintenance	Streets	A \$ 50,000.00				\$ 50,000.00	\$ 100,000.00
Locomotive Park	Parks	A \$ 20,000.00	\$ 80,000.00				\$ 100,000.00
Fire Apparatus	Fire	A \$ 100,000.00					\$ 100,000.00
Patrol Car	Sheriffs	A \$ 28,000.00					\$ 28,000.00
Sliplining	Wastewater	A \$ 20,000.00					\$ 20,000.00
Technology Upgrades	Administration	A \$ 10,000.00				\$ 5,000.00	\$ 15,000.00
<b>OVERALL 2007 TOTAL</b>		\$ 478,000.00	\$ 80,000.00	\$ -	\$ -	\$ 55,000.00	\$ 613,000.00

**CITY OF MOUNTAIN IRON  
CAPITAL IMPROVEMENT PLAN  
2004 - 2008**

2008 Capital Improvement Plan

Item	Department	General	Grant	Designated	Bonding	Other	TOTAL
Commercial Site Development	Development	A \$ 250,000.00					\$ 250,000.00
Fire Appartuas	Fire	A \$ 380,000.00					\$ 380,000.00
Street Maintenance	Streets	A \$ 50,000.00				\$ 50,000.00	\$ 100,000.00
Patrol Car	Sheriffs	A \$ 36,500.00					\$ 36,500.00
Sliplining	Wastewater	A \$ 20,000.00					\$ 20,000.00
Technology Upgrades	Administration	A \$ 10,000.00				\$ 5,000.00	\$ 15,000.00
<b>OVERALL 2008 TOTAL</b>		<b>\$ 496,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000.00</b>	<b>\$ 551,500.00</b>

## 2005 BUDGET RECOMMENDATIONS FROM: GARY SKALKO

1. Street lighting for Ann's Acres.
2. Christmas lighting for West Virginia area ( Highway #7 and Unity Drive).
3. Locomotive Park area (including a drinking fountain).
4. Finish-off playground equipment for Downtown area.
5. Skating rink shelter Downtown.
6. Boy's VFW baseball and Girl's softball.
7. Fire Department grant.
8. USX clean-up grant.
9. Ambulance fees.
10. School land exchange in Unity area.

**2005 BUDGET ITEMS RECOMMENDATIONS  
FROM: ED ROSKOSKI**

- |     |  |           |
|-----|--|-----------|
| 1.  | Crushed rock on City dirt streets .....          | Estimates |
|     | Spring Park Road                                 | \$ 7,000  |
|     | Sainio Road                                      | \$ 7,000  |
|     | Brown's Road                                     | \$ 7,000  |
|     | Streetcar Grade                                  | \$ 7,000  |
|     | Giorgi's Road                                    | \$ 5,000  |
|     | Ostman/Otto Road Loop                            | \$18,000  |
|     | Lower Eagle Avenue                               | \$ 7,000  |
| 2.  | Remove Ann's Acres Water Co. building.....       | \$5,000   |
| 3.  | Locomotive Park drinking fountain .....          | \$2,000   |
| 4.  | Ann's Acres lighting .....                       | \$30,000  |
| 5.  | Locomotive Park upgrade .....                    | \$30,000  |
| 6.  | Downtown skating shack .....                     | \$5,000   |
| 7.  | South Grove playground equipment .....           | \$20,000  |
| 8.  | Clean-up/install controls – Gasoline Alley ..... | \$5,000   |
| 9.  | Fire Department matching grant .....             | \$9,000   |
| 10. | North entrance sign area .....                   | \$5,000   |

# Greenwood Cemetery Association

Post Office Box 105

Virginia, Minnesota 55792-0105

November 5, 2004

The Honorable Mayor Gary Skalko  
City of Mountain Iron  
8586 Enterprise Drive South  
Mountain Iron, Minnesota 55768

Dear Honorable Mayor Gary Skalko,  
We are making our appeal for payment of your annual appropriation to the Greenwood Cemetery Association. We respectfully request your annual appropriation for the year 2005.

We also want to thank you for the snow plowing in the cemetery the past several years. We appreciate the service.

Thank you for your very kind consideration.

Sincerely yours,

*Donald F. Visovatti*  
Donald F. Visovatti  
Secretary-Treasurer  
Greenwood Cemetery Association

## 2005 BUDGET RECOMMENDATIONS FROM: DALE IRISH

1. Carry over of \$21,000 from the 2004 Mining Effects Tax Fund that was allocated for the ATV Trail sponsorship match involving the grant-in-aid program.
2. Budget \$24,000 in 2005 and \$37,000 in 2006 from the Mining Effects Tax to be allocated for additional costs or grant match need from the ATV Trail system.
3. Increase in City Council and Mayor Salary and/or add:
  - a) Health insurance as with other city employees;
  - b) 401 K as per city employees plan;
  - c) Cost allowance of \$25/meeting to Council members who are appointed to committee such as liaisons, ad-hoc, EDA, etc. that are outside of a voluntary position.