

COMMITTEE-OF-THE-WHOLE MEETING

**MOUNTAIN IRON CITY COUNCIL
MOUNTAIN IRON ROOM
MOUNTAIN IRON COMMUNITY CENTER
TUESDAY, DECEMBER 9th, 2003 - 6:00PM**

AGENDA

- I. Roll Call
- II. 2004 Budget
- III. 2004 – 2008 Capital Improvement Plan
- IV. Fee Schedule
- V. Adjourn

**2004 (PROPOSED) BUDGET SUMMARY
CITY OF MOUNTAIN IRON**

EXPENDITURES	2003 Budget	2004 Budget	Difference	Percent
Administration	\$ 406,000.00	\$ 441,500.00	\$ 35,500.00	8.7%
Public Safety	\$ 468,300.00	\$ 483,300.00	\$ 15,000.00	3.2%
Public Works	\$ 625,000.00	\$ 638,500.00	\$ 13,500.00	2.2%
Culture and Rec	\$ 328,930.00	\$ 328,930.00	-	0.0%
General Government	\$ 943,002.00	\$ 666,490.00	\$ (276,512.00)	-29.3%
TOTAL	\$ 2,771,232.00	\$ 2,558,720.00	\$ (212,512.00)	-7.7%

REVENUE				
Taxes	\$ 116,978.00	\$ 115,324.00	\$ (1,654.00)	-1.4%
Intergovernmental Aid	\$ 1,504,698.00	\$ 1,293,084.00	\$ (211,614.00)	-14.1%
General Revenue	\$ 297,500.00	\$ 278,500.00	\$ (19,000.00)	-6.4%
TOTAL	\$ 1,919,176.00	\$ 1,686,908.00	\$ (232,268.00)	-12.1%

GENERAL LEVY \$ 852,056.00 \$ 871,812.00 \$ 19,756.00 2.3%

2004 (PROPOSED) BUDGET SUMMARY
CITY OF MOUNTAIN IRON
REVENUE

GENERAL REVENUE	2003 Budget	2004 Budget	Difference	Percent
Lic. & Permits	\$ 21,500.00	\$ 21,500.00	\$ -	0.0%
Charges for Service	\$ 27,000.00	\$ 28,000.00	\$ 1,000.00	3.7%
Fines	\$ 9,000.00	\$ 9,000.00	\$ -	0.0%
Interest	\$ 40,000.00	\$ 40,000.00	\$ -	0.0%
Refunds	\$ 175,000.00	\$ 150,000.00	\$ (25,000.00)	-14.3%
General	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.0%
Subtotal	\$ 297,500.00	\$ 278,500.00	\$ (19,000.00)	-6.4%

INTERGOVERNMENTAL REVENUE

Local Government Aid	\$ 542,198.00	\$ 430,584.00	\$ (111,614.00)	-20.6%
Taconite Production Tax	\$ 500,000.00	\$ 450,000.00	\$ (50,000.00)	-10.0%
Taconite Municipal Aid	\$ 350,000.00	\$ 300,000.00	\$ (50,000.00)	-14.3%
Mining Effects Tax	\$ 100,000.00	\$ 100,000.00	\$ -	0.0%
Other	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
Subtotal	\$ 1,504,698.00	\$ 1,293,084.00	\$ (211,614.00)	-14.1%

TAXES

Market Rate Levy	\$ 86,478.00	\$ 84,824.00	\$ (1,654.00)	-1.9%
Misc. Taxes	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
Franchise	\$ 10,500.00	\$ 10,500.00	\$ -	0.0%
Subtotal	\$ 116,978.00	\$ 115,324.00	\$ (1,654.00)	-1.4%

Total \$ 1,919,176.00 \$ 1,686,908.00 \$ (232,268.00) -12.1%

**2004 (PROPOSED) BUDGET
CITY OF MOUNTAIN IRON
REVENUE**

TAXES	2001	2002	2003	2003	2004	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Tax Levy	\$ 609,718.00	\$ 708,314.00	\$ 852,056.00	\$ 449,572.00	\$ 871,812.00	2.3%
Bond Levy	\$ 87,045.00	\$ 87,206.00	\$ 86,478.00	\$ 54,737.00	\$ 84,824.00	-1.9%
Franchise	\$ 20,130.00	\$ 22,165.00	\$ 20,000.00	\$ 17,567.00	\$ 20,000.00	0.0%
Other Taxes	\$ 16,515.00	\$ 5,050.00	\$ 10,500.00	\$ 17,349.00	\$ 10,500.00	0.0%
TOTAL	\$ 733,408.00	\$ 822,735.00	\$ 969,034.00	\$ 539,225.00	\$ 987,136.00	1.9%

INTERGOVERNMENTAL REVENUE

LGA	\$ 328,413.00	\$ 528,046.00	\$ 542,198.00	\$ 264,307.00	\$ 430,584.00	-20.6%
Tac. Prod Aid	\$ 560,125.00	\$ 539,555.00	\$ 500,000.00	\$ 671,766.00	\$ 450,000.00	-10.0%
Tac. Aid	\$ 356,300.00	\$ 330,404.00	\$ 350,000.00	\$ 311,221.00	\$ 300,000.00	-14.3%
Mining Effects	\$ 120,836.00	\$ 104,935.00	\$ 100,000.00	\$ -	\$ 100,000.00	0.0%
HACA	\$ 185,781.00	\$ -	\$ -	\$ -	\$ -	0.0%
Misc. Aid	\$ 54,754.00	\$ 62,696.00	\$ 12,500.00	\$ 43,548.00	\$ 12,500.00	0.0%
TOTAL	\$ 1,606,209.00	\$ 1,565,636.00	\$ 1,504,698.00	\$ 1,290,842.00	\$ 1,293,084.00	-14.1%

GENERAL REVENUE

Lic. & Permits	\$ 20,850.00	\$ 25,567.00	\$ 21,500.00	\$ 9,130.00	\$ 21,500.00	0.0%
Charges for Service	\$ 28,502.00	\$ 30,296.00	\$ 27,000.00	\$ 34,776.00	\$ 28,000.00	3.7%
Fines	\$ 10,679.00	\$ 6,747.00	\$ 9,000.00	\$ 9,610.00	\$ 9,000.00	0.0%
Interest	\$ 76,361.00	\$ 52,218.00	\$ 40,000.00	\$ 28,704.00	\$ 40,000.00	0.0%
Refunds	\$ 171,678.00	\$ 154,738.00	\$ 175,000.00	\$ 76,096.00	\$ 150,000.00	-14.3%
General	\$ 134,129.00	\$ 94,929.00	\$ 25,000.00	\$ -	\$ 30,000.00	20.0%
TOTAL	\$ 442,199.00	\$ 364,495.00	\$ 297,500.00	\$ 158,316.00	\$ 278,500.00	-6.4%

TOTAL	\$ 2,781,816.00	\$ 2,752,866.00	\$ 2,771,232.00	\$ 1,988,383.00	\$ 2,558,720.00	-7.7%
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2004 (PROPOSED) BUDGET SUMMARY
CITY OF MOUNTAIN IRON
EXPENDITURES

DEPARTMENT	2003 Budget	2004 Budget	Difference	Percent
City Council	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
Administration	\$ 355,000.00	\$ 375,000.00	\$ 20,000.00	5.6%
Election	\$ -	\$ 9,000.00	\$ 9,000.00	100.0%
Assessing	\$ 18,500.00	\$ 24,000.00	\$ 5,500.00	29.7%
Planning & Zoning	\$ 20,000.00	\$ 21,000.00	\$ 1,000.00	5.0%
Sheriffs	\$ 390,000.00	\$ 405,000.00	\$ 15,000.00	3.8%
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	\$ 476,500.00	\$ 490,000.00	\$ 13,500.00	2.8%
Buildings	\$ 148,500.00	\$ 148,500.00	\$ -	0.0%
Campground	\$ 42,330.00	\$ 42,330.00	\$ -	0.0%
Recreation	\$ 177,000.00	\$ 177,000.00	\$ -	0.0%
Government	\$ 396,050.00	\$ 249,570.00	\$ (146,480.00)	-37.0%
Subtotal	\$ 2,114,680.00	\$ 2,032,200.00	\$ (82,480.00)	-3.9%
Library	\$ 109,600.00	\$ 109,600.00	\$ -	0.0%
Transfers	\$ 546,952.00	\$ 416,920.00	\$ (130,032.00)	-23.8%
Total	\$ 2,771,232.00	\$ 2,558,720.00	\$ (212,512.00)	-7.7%

**2004 (PROPOSED) BUDGET
CITY OF MOUNTAIN IRON
GOVERNMENT OPERATIONS**

CITY COUNCIL	2001	2002	2003	2004	%
	ACTUAL	ACUTAL	BUDGET	BUDGET	
Council Salaries	\$ 11,818.00	\$ 11,816.00	\$ 12,500.00	\$ 12,500.00	0%
TOTAL	\$ 11,818.00	\$ 11,816.00	\$ 12,500.00	\$ 12,500.00	0%

ADMINISTRATION

Salaries	\$ 153,976.00	\$ 161,533.00	\$ 148,000.00	\$ 134,286.00	\$ 165,000.00	11%
Payroll Taxes	\$ 20,649.00	\$ 22,183.00	\$ 20,000.00	\$ 18,920.00	\$ 25,000.00	25%
Insurance-Group	\$ 29,810.00	\$ 39,374.00	\$ 33,000.00	\$ 36,514.00	\$ 40,000.00	21%
Insurance-General	\$ 20,452.00	\$ 51,475.00	\$ 45,000.00	\$ 40,035.00	\$ 50,000.00	11%
Independent Audit	\$ 9,300.00	\$ 9,860.00	\$ 10,000.00	\$ 9,900.00	\$ 10,000.00	0%
Engineering Fees	\$ 48,883.00	\$ 46,036.00	\$ 37,000.00	\$ 52,757.00	\$ 31,000.00	-16%
Legal Fees	\$ 30,036.00	\$ 33,468.00	\$ 29,000.00	\$ 24,911.00	\$ 25,000.00	-14%
Communications	\$ 8,189.00	\$ 9,700.00	\$ 9,000.00	\$ 8,621.00	\$ 9,000.00	0%
Supplies	\$ 6,390.00	\$ 3,628.00	\$ 5,000.00	\$ 4,388.00	\$ 5,000.00	0%
Operations	\$ 24,033.00	\$ 43,791.00	\$ 19,000.00	\$ 41,933.00	\$ 15,000.00	-21%
TOTAL	\$ 351,718.00	\$ 421,048.00	\$ 355,000.00	\$ 372,265.00	\$ 375,000.00	6%

ELECTION

Salaries	\$ 1,116.00	\$ 2,868.00	\$ -	\$ -	\$ 4,000.00	100%
Operations	\$ 280.00	\$ 3,820.00	\$ -	\$ 72.00	\$ 5,000.00	100%
TOTAL	\$ 1,396.00	\$ 6,688.00	\$ -	\$ 72.00	\$ 9,000.00	100%

ASSESSING

Contract Services	\$ 15,715.00	\$ 19,306.00	\$ 17,500.00	\$ 19,531.00	\$ 23,000.00	31%
Operations	\$ 288.00	\$ -	\$ 1,000.00	\$ 258.00	\$ 1,000.00	0%
TOTAL	\$ 16,003.00	\$ 19,306.00	\$ 18,500.00	\$ 19,789.00	\$ 24,000.00	30%

**2004 (PROPOSED) BUDGET
CITY OF MOUNTAIN IRON
GOVERNMENT OPERATIONS**

	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD	2004 BUDGET	%
Salaries	\$ 27,343.00	\$ 12,807.00	\$ 15,000.00	\$ 7,568.00	\$ 16,000.00	7%
Payroll Taxes	\$ 3,508.00	\$ 1,688.00	\$ 2,000.00	\$ 944.00	\$ 2,000.00	0%
Operations	\$ 2,729.00	\$ 3,011.00	\$ 3,000.00	\$ 1,619.00	\$ 2,000.00	-33%
TOTAL	\$ 33,580.00	\$ 17,506.00	\$ 20,000.00	\$ 10,131.00	\$ 21,000.00	5%

ADMINISTRATION

TOTAL	\$ 414,515.00	\$ 476,364.00	\$ 406,000.00	\$ 419,025.00	\$ 441,500.00	9%
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**2004 (PROPOSED) BUDGET
CITY OF MOUNTAIN IRON
PUBLIC SAFETY**

POLICE PROTECTION	2001	2002	2003	2003	2004	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Contract Services	\$ 393,725.00	\$ 401,625.00	\$ 385,000.00	\$ 288,747.00	\$ 400,000.00	4%
Other Expenditures	\$ 5,652.00	\$ 7,356.00	\$ 5,000.00	\$ 4,980.00	\$ 5,000.00	0%
TOTAL	\$ 399,377.00	\$ 408,981.00	\$ 390,000.00	\$ 293,727.00	\$ 405,000.00	4%

FIRE PROTECTION

Salaries	\$ 16,701.00	\$ 17,480.00	\$ 18,000.00	\$ 11,023.00	\$ 18,000.00	0%
Payroll Taxes	\$ 559.00	\$ 2,705.00	\$ 500.00	\$ 2,000.00	\$ 500.00	0%
Training	\$ 15,960.00	\$ 10,726.00	\$ 11,000.00	\$ 5,290.00	\$ 11,000.00	0%
Maintenance	\$ 4,848.00	\$ 6,800.00	\$ 6,000.00	\$ 2,019.00	\$ 6,000.00	0%
Operations	\$ 18,468.00	\$ 13,910.00	\$ 11,000.00	\$ 10,210.00	\$ 11,000.00	0%
Firemen's Relief	\$ 23,012.00	\$ 20,244.00	\$ 19,800.00	\$ 19,390.00	\$ 19,800.00	0%
TOTAL	\$ 79,548.00	\$ 71,865.00	\$ 66,300.00	\$ 49,932.00	\$ 66,300.00	0%

EMERGENCY MANAGEMENT

Operations	\$ 15.00	\$ 25.00	\$ 1,000.00	\$ 25.00	\$ 1,000.00	0%
TOTAL	\$ 15.00	\$ 25.00	\$ 1,000.00	\$ 25.00	\$ 1,000.00	0%

ANIMAL CONTROL

Contract Services	\$ 10,234.00	\$ 10,258.00	\$ 10,000.00	\$ 7,694.00	\$ 10,000.00	0%
Operations	\$ 127.00	\$ 741.00	\$ 1,000.00	\$ 201.00	\$ 1,000.00	0%
TOTAL	\$ 10,361.00	\$ 10,999.00	\$ 11,000.00	\$ 7,895.00	\$ 11,000.00	0%

PUBLIC SAFETY

TOTAL	\$ 489,301.00	\$ 491,870.00	\$ 468,300.00	\$ 351,579.00	\$ 483,300.00	3%
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**2004 (PROPOSED) BUDGET
CITY OF MOUNTAIN IRON
PUBLIC WORKS**

STREETS	2001	2002	2003	2003	2004	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Salaries	\$ 284,300.00	\$ 287,949.00	\$ 249,800.00	\$ 214,544.00	\$ 255,000.00	2%
Payroll Taxes	\$ 37,046.00	\$ 38,409.00	\$ 33,300.00	\$ 30,524.00	\$ 40,000.00	20%
Insurance-Group	\$ 63,217.00	\$ 79,344.00	\$ 59,300.00	\$ 76,657.00	\$ 75,000.00	26%
Utilities	\$ 47,386.00	\$ 52,347.00	\$ 46,800.00	\$ 42,778.00	\$ 45,000.00	-4%
Maintenance	\$ 34,989.00	\$ 45,826.00	\$ 44,500.00	\$ 36,930.00	\$ 40,000.00	-10%
Supplies	\$ 29,596.00	\$ 14,605.00	\$ 26,000.00	\$ 15,156.00	\$ 20,000.00	-23%
Operations	\$ 28,930.00	\$ 27,973.00	\$ 16,800.00	\$ 7,551.00	\$ 15,000.00	-11%
TOTAL	\$ 525,464.00	\$ 546,453.00	\$ 476,500.00	\$ 424,140.00	\$ 490,000.00	3%

BUILDINGS

Salaries	\$ 49,402.00	\$ 52,072.00	\$ 55,450.00	\$ 40,538.00	\$ 56,000.00	1%
Payroll Taxes	\$ 6,215.00	\$ 6,780.00	\$ 7,200.00	\$ 5,419.00	\$ 8,000.00	11%
Insurance-Group	\$ 12,915.00	\$ 17,485.00	\$ 12,400.00	\$ 15,808.00	\$ 15,000.00	21%
Utilities	\$ 43,449.00	\$ 27,948.00	\$ 46,400.00	\$ 32,188.00	\$ 45,000.00	-3%
Communications	\$ 2,062.00	\$ 1,256.00	\$ 2,050.00	\$ 1,150.00	\$ 2,000.00	-2%
Supplies	\$ 52,447.00	\$ 17,970.00	\$ 15,500.00	\$ 3,155.00	\$ 9,500.00	-39%
Operations	\$ 18,698.00	\$ 16,048.00	\$ 9,500.00	\$ 14,908.00	\$ 13,000.00	37%
TOTAL	\$ 185,188.00	\$ 139,559.00	\$ 148,500.00	\$ 113,166.00	\$ 148,500.00	0%

PUBLIC WORKS

TOTAL	\$ 710,652.00	\$ 686,012.00	\$ 625,000.00	\$ 537,306.00	\$ 638,500.00	2%
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**2004 (PROPOSED) BUDGET
CITY OF MOUNTAIN IRON
CULTURE AND RECREATION**

CAMPGROUND	2001	2002	2003	2003	2004	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Salaries	\$ 15,006.00	\$ 17,365.00	\$ 14,600.00	\$ 15,907.00	\$ 14,600.00	0%
Payroll Taxes	\$ 1,966.00	\$ 1,827.00	\$ 1,530.00	\$ 1,541.00	\$ 1,530.00	0%
Insurance-Group	\$ 3,922.00	\$ 1,908.00	\$ 2,550.00	\$ 1,936.00	\$ 2,550.00	0%
Utilities	\$ 6,887.00	\$ 4,618.00	\$ 7,350.00	\$ 3,732.00	\$ 7,350.00	0%
Operations	\$ 18,427.00	\$ 15,248.00	\$ 14,300.00	\$ 14,330.00	\$ 14,300.00	0%
Advertising	\$ 130.00	\$ -	\$ 2,000.00	\$ 120.00	\$ 2,000.00	0%
TOTAL	\$ 46,338.00	\$ 40,966.00	\$ 42,330.00	\$ 37,566.00	\$ 42,330.00	0%

RECREATION DEPARTMENT

Salaries	\$ 87,709.00	\$ 90,362.00	\$ 101,350.00	\$ 78,074.00	\$ 101,350.00	0%
Payroll Taxes	\$ 10,191.00	\$ 11,281.00	\$ 11,300.00	\$ 9,869.00	\$ 11,300.00	0%
Insurance-Group	\$ 15,521.00	\$ 20,738.00	\$ 13,400.00	\$ 18,505.00	\$ 13,400.00	0%
Utilities	\$ 8,807.00	\$ 9,305.00	\$ 10,300.00	\$ 9,092.00	\$ 10,300.00	0%
Maintenance	\$ 3,948.00	\$ 5,355.00	\$ 5,650.00	\$ 2,053.00	\$ 5,650.00	0%
Operations	\$ 21,618.00	\$ 25,490.00	\$ 20,200.00	\$ 12,621.00	\$ 20,200.00	0%
Mesabi Trail	\$ -	\$ -	\$ 6,500.00	\$ -	\$ 6,500.00	0%
Special Events	\$ 15,866.00	\$ 14,077.00	\$ 8,300.00	\$ 9,218.00	\$ 8,300.00	0%
TOTAL	\$ 163,660.00	\$ 176,608.00	\$ 177,000.00	\$ 139,432.00	\$ 177,000.00	0%

LIBRARY

Salaries	\$ 65,305.00	\$ 69,065.00	\$ 67,350.00	\$ 57,496.00	\$ 67,350.00	0%
Payroll Taxes	\$ 8,404.00	\$ 9,022.00	\$ 8,750.00	\$ 7,559.00	\$ 8,750.00	0%
Insurance-Group	\$ 5,004.00	\$ 7,348.00	\$ 4,900.00	\$ 6,621.00	\$ 4,900.00	0%
Utilities	\$ 7,334.00	\$ 4,869.00	\$ 8,400.00	\$ 5,904.00	\$ 8,400.00	0%
Books	\$ 16,430.00	\$ 15,346.00	\$ 12,500.00	\$ 8,518.00	\$ 12,500.00	0%
Communications	\$ 3,310.00	\$ 2,985.00	\$ 4,900.00	\$ 3,124.00	\$ 4,900.00	0%
Operations	\$ 19,675.00	\$ 3,960.00	\$ 2,800.00	\$ 3,775.00	\$ 2,800.00	0%
TOTAL	\$ 125,462.00	\$ 112,595.00	\$ 109,600.00	\$ 92,997.00	\$ 109,600.00	0%

CULTURE AND RECREATION

TOTAL	\$ 335,460.00	\$ 330,169.00	\$ 328,930.00	\$ 269,995.00	\$ 328,930.00	0%
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**2004 (PROPOSED) BUDGET
CITY OF MOUNTAIN IRON
GENERAL GOVERNMENT**

GENERAL GOVERNMENT	2001	2002	2003	2003	2004	%
	ACTUAL	ACTUAL	BUDGET	YTD	BUDGET	
Cash Short and Over	\$ (55.00)	\$ 1.00	\$ 10.00	\$ (1.00)	\$ 10.00	0%
Cemeteries	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0%
Retire/Pension Contrib.	\$ 62,226.00	\$ 64,671.00	\$ 63,994.00	\$ 64,195.00	\$ 70,000.00	9%
Public Expense	\$ 10,066.00	\$ 17,167.00	\$ 6,500.00	\$ 15,756.00	\$ 6,500.00	0%
Promotion and Tourism	\$ 10,200.00	\$ 311.00	\$ 2,500.00	\$ 1,505.00	\$ 2,500.00	0%
EMT Equipment	\$ 1,790.00	\$ 2,850.00	\$ 3,000.00	\$ 1,124.00	\$ 3,000.00	0%
Intergovernmental Coop	\$ 54,248.00	\$ 1,473.00	\$ -	\$ 21,567.00	\$ -	0%
Contribution - QCJRA	\$ -	\$ 34,232.00	\$ 21,504.00	\$ -	\$ 7,560.00	-65%
Contribution - QCEDA	\$ -	\$ 30,102.00	\$ 25,102.00	\$ -	\$ -	-100%
Contribution - V/MI/GCC	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	-100%
Hydrants	\$ 3,845.00	\$ 2,139.00	\$ 5,000.00	\$ 7,301.00	\$ 5,000.00	0%
TCBDA	\$ 42,288.00	\$ 41,930.00	\$ 50,000.00	\$ 36,274.00	\$ 50,000.00	0%
QCEDA	\$ 40,861.00	\$ 64,753.00	\$ 100,000.00	\$ 54,879.00	\$ 100,000.00	0%
LGA Offset	\$ -	\$ -	\$ 108,440.00	\$ -	\$ -	-100%
VRMC Contribution	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0%
Wastewater Charges	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	0%
Water Charges	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 237,969.00	\$ 272,129.00	\$ 396,050.00	\$ 212,600.00	\$ 249,570.00	-37%

TRANSFERS

Capital Improvement	\$ 460,353.00	\$ 322,804.00	\$ 268,782.00	\$ 138,985.00	\$ 136,920.00	-49%
Mining Effects	\$ -	\$ 30,200.00	\$ 50,000.00	\$ -	\$ 50,000.00	0%
Debt Service	\$ 200,000.00	\$ 203,000.00	\$ 228,170.00	\$ 190,141.00	\$ 230,000.00	1%
TOTAL	\$ 660,353.00	\$ 556,004.00	\$ 546,952.00	\$ 329,126.00	\$ 416,920.00	-24%

GENERAL GOVERNMENT

TOTAL	\$ 898,322.00	\$ 828,133.00	\$ 943,002.00	\$ 541,726.00	\$ 666,490.00	-29%
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2004 BUDGET
CITY OF MOUNTAIN IRON
DEBT SERVICE FUND

REVENUE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD	2004 BUDGET
Interest Earnings	\$ 5,614.00	\$ 16,502.00	\$ 2,000.00	\$ 6,613.33	\$ 2,000.00
Special Assessments	\$ 126,271.00	\$ 34,216.00	\$ 17,274.00	\$ 6,372.09	\$ 17,500.00
Electric Fund	\$ -	\$ -	\$ 8,103.00	\$ 6,752.50	\$ 8,024.00
Water Fund	\$ -	\$ -	\$ 17,868.00	\$ 14,890.00	\$ 17,695.00
Capital Projects Fund	\$ -	\$ 36,259.00	\$ -	\$ -	\$ -
General Fund	\$ 200,000.00	\$ 203,000.00	\$ 228,170.00	\$ 190,141.20	\$ 230,000.00
TOTAL REVENUE	\$ 331,885.00	\$ 289,977.00	\$ 273,415.00	\$ 224,769.12	\$ 275,219.00
EXPENSES					
Principle - Community Center	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Interest - Community Center	\$ 50,398.00	\$ 48,935.00	\$ 47,360.00	\$ 47,360.00	\$ 45,785.00
Principle - Street Improvement	\$ -	\$ 45,000.00	\$ 60,000.00	\$ 60,000.00	\$ 65,000.00
Interest - Street Improvement	\$ 63,440.00	\$ 68,139.00	\$ 65,615.00	\$ 65,615.00	\$ 62,535.00
Principle - Water Revenue	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
Interest - Water Revenue	\$ -	\$ 13,147.00	\$ 39,440.00	\$ 19,720.00	\$ 38,815.00
Agent Fees	\$ 187.00	\$ 23,174.00	\$ 1,652.00	\$ 125.00	\$ 2,000.00
TOTAL EXPENSES	\$ 144,025.00	\$ 233,395.00	\$ 274,067.00	\$ 227,820.00	\$ 274,135.00

2004 BUDGET
CITY OF MOUNTAIN IRON
CHARITABLE GAMBLING

REVENUE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD	2004 BUDGET
Interest Earnings	\$ 305.00	\$ 935.00	\$ 200.00	\$ 69.00	\$ 200.00
Gambling Proceeds	\$ 2,008.00	\$ 2,138.00	\$ 2,500.00	\$ 3,189.00	\$ 2,500.00
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 2,313.00	\$ 3,073.00	\$ 2,700.00	\$ 3,258.00	\$ 2,700.00
EXPENSES					
Allowable Expenditures	\$ 1,433.00	\$ 4,066.00	\$ 2,700.00	\$ 3,458.00	\$ 2,700.00
Administration	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 1,433.00	\$ 4,066.00	\$ 2,700.00	\$ 3,458.00	\$ 2,700.00

**CITY OF MOUNTAIN IRON
2004 BUDGET
WATER DEPARTMENT**

REVENUES	2001	2002	2003	2004	%
	ACTUAL	YTD	BUDGET	BUDGET	
Interest Earnings	\$ 1,296.00	\$ 870.00	\$ 1,000.00	\$ 1,000.00	0%
Charges for Services	\$ 171,209.00	\$ 150,284.00	\$ 140,000.00	\$ 185,643.00	32%
TOTAL REVENUES	\$ 172,505.00	\$ 151,154.00	\$ 141,000.00	\$ 186,643.00	32%

EXPENDITURES

Cost of Sales	\$ -	\$ -	\$ -	\$ -	0%
Salaries	\$ 54,968.00	\$ 55,123.00	\$ 57,000.00	\$ 55,610.00	14%
Payroll Taxes	\$ 7,258.00	\$ 7,404.00	\$ 7,700.00	\$ 7,646.00	23%
Maintenance	\$ 18,066.00	\$ 18,617.00	\$ 10,000.00	\$ 9,856.00	50%
Travel/Training	\$ -	\$ 100.00	\$ 400.00	\$ 338.00	25%
Depreciation Expense	\$ 41,000.00	\$ 42,000.00	\$ 43,000.00	\$ 35,833.00	67%
Insurance	\$ 11,434.00	\$ 16,593.00	\$ 17,500.00	\$ 14,077.00	-14%
Professional Services	\$ 1,904.00	\$ 1,770.00	\$ 2,000.00	\$ 527.00	0%
Office Supplies	\$ 1,220.00	\$ 961.00	\$ 1,000.00	\$ 1,225.00	50%
Operating Supplies	\$ 3,442.00	\$ 5,729.00	\$ 6,000.00	\$ 5,948.00	33%
Telephone Expense	\$ 197.00	\$ 215.00	\$ 250.00	\$ 214.00	0%
Other Expenditures	\$ 5,087.00	\$ 8,645.00	\$ 10,000.00	\$ 4,798.00	0%
Contract Services	\$ -	\$ -	\$ -	\$ -	0%
Utilities	\$ 25,222.00	\$ 21,863.00	\$ 25,000.00	\$ 25,997.00	0%
Interest Expense	\$ -	\$ -	\$ -	\$ -	0%
Debt Service	\$ -	\$ -	\$ 17,868.00	\$ 14,890.00	100%
Capital Outlay	\$ -	\$ 569.00	\$ -	\$ -	0%
TOTAL EXPENDITURES	\$ 169,798.00	\$ 179,589.00	\$ 197,718.00	\$ 176,959.00	22%

**CITY OF MOUNTAIN IRON
2004 BUDGET
WASTE WATER DEPARTMENT**

	2001	2002	2003	2004	
REVENUES	ACTUAL	YTD	BUDGET	BUDGET	
				%	
Interest Earnings	\$ 17,461.00	\$ 14,274.00	\$ 14,500.00	\$ 10,000.00	-31%
Charges for Services	\$ 190,624.00	\$ 182,628.00	\$ 181,000.00	\$ 181,000.00	0%
TOTAL REVENUES	\$ 208,085.00	\$ 196,902.00	\$ 195,500.00	\$ 191,000.00	-2%

EXPENDITURES

Cost of Sales	\$ -	\$ -	\$ -	\$ -	0%
Salaries	\$ 63,590.00	\$ 61,845.00	\$ 65,000.00	\$ 53,409.00	2%
Payroll Taxes	\$ 8,519.00	\$ 8,360.00	\$ 9,000.00	\$ 7,452.00	6%
Maintenance	\$ 35,329.00	\$ 19,527.00	\$ 25,000.00	\$ 11,624.00	-20%
Travel/Training	\$ 903.00	\$ 1,237.00	\$ 1,500.00	\$ 1,182.00	0%
Depreciation Expense	\$ 73,000.00	\$ 75,000.00	\$ 77,000.00	\$ 64,167.00	43%
Insurance	\$ 10,156.00	\$ 15,535.00	\$ 16,500.00	\$ 11,267.00	-27%
Professional Services	\$ 4,714.00	\$ 5,808.00	\$ 6,000.00	\$ 5,248.00	17%
Office Supplies	\$ 1,050.00	\$ 1,158.00	\$ 1,000.00	\$ 907.00	0%
Operating Supplies	\$ 11,699.00	\$ 12,461.00	\$ 14,000.00	\$ 11,855.00	7%
Telephone Expense	\$ 1,452.00	\$ 1,450.00	\$ 1,500.00	\$ 2,080.00	33%
Other Expenditures	\$ 4,523.00	\$ 4,386.00	\$ 5,000.00	\$ 4,764.00	30%
Contract Services	\$ 25,993.00	\$ 24,965.00	\$ 28,000.00	\$ 24,366.00	-7%
Utilities	\$ 53,933.00	\$ 46,378.00	\$ 50,000.00	\$ 45,447.00	0%
Interest Expense	\$ -	\$ 93.00	\$ -	\$ -	0%
Debt Service	\$ -	\$ -	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ 10,000.00	\$ 12,887.00	-100%
TOTAL EXPENDITURES	\$ 294,861.00	\$ 278,203.00	\$ 309,500.00	\$ 256,655.00	6%

**CITY OF MOUNTAIN IRON
2004 BUDGET
REFUSE AND RECYCLING DEPARTMENT**

REVENUES	2001 ACTUAL	2002 BUDGET	2003 BUDGET	2004 BUDGET	YTD	2004 BUDGET	%
Interest Earnings	\$ 12,836.00	\$ 7,078.00	\$ 6,000.00	\$ 9,568.00	\$ 11,000.00	\$ 11,000.00	83%
Charges for Services	\$ 344,216.00	\$ 338,797.00	\$ 315,000.00	\$ 264,837.00	\$ 315,000.00	\$ 315,000.00	0%
TOTAL REVENUES	\$ 357,052.00	\$ 345,875.00	\$ 321,000.00	\$ 274,405.00	\$ 274,405.00	\$ 326,000.00	2%

EXPENDITURES

Cost of Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Salaries	\$ 88,952.00	\$ 94,025.00	\$ 97,000.00	\$ 88,702.00	\$ 108,000.00	\$ 108,000.00	11%
Payroll Taxes	\$ 11,485.00	\$ 12,808.00	\$ 14,000.00	\$ 11,923.00	\$ 16,000.00	\$ 16,000.00	14%
Maintenance	\$ 4,275.00	\$ 9,385.00	\$ 10,000.00	\$ 17,928.00	\$ 20,000.00	\$ 20,000.00	100%
Travel/Training	\$ -	\$ 100.00	\$ 100.00	\$ 275.00	\$ 400.00	\$ 400.00	300%
Depreciation	\$ 51,000.00	\$ 53,000.00	\$ 55,000.00	\$ 45,833.00	\$ 20,000.00	\$ 20,000.00	-64%
Insurance	\$ 23,057.00	\$ 34,739.00	\$ 35,000.00	\$ 30,103.00	\$ 35,000.00	\$ 35,000.00	0%
Professional Services	\$ 1,616.00	\$ 2,155.00	\$ 2,500.00	\$ 1,977.00	\$ 2,500.00	\$ 2,500.00	0%
Office Supplies	\$ 2,628.00	\$ 3,150.00	\$ 3,500.00	\$ 3,430.00	\$ 3,500.00	\$ 3,500.00	0%
Operating Supplies	\$ 9,111.00	\$ 8,863.00	\$ 10,000.00	\$ 8,427.00	\$ 12,000.00	\$ 12,000.00	20%
Telephone Expense	\$ 1,525.00	\$ 736.00	\$ 750.00	\$ 430.00	\$ 500.00	\$ 500.00	-33%
Other Expenditures	\$ 8,198.00	\$ 9,893.00	\$ 12,000.00	\$ 7,639.00	\$ 9,000.00	\$ 9,000.00	-25%
County Service Fee	\$ 128,647.00	\$ 125,775.00	\$ 70,000.00	\$ 51,382.00	\$ 70,000.00	\$ 70,000.00	0%
County Tipping Fee	\$ -	\$ -	\$ 63,000.00	\$ 53,749.00	\$ 60,000.00	\$ 60,000.00	-5%
Interest Expense	\$ -	\$ 1,313.00	\$ -	\$ -	\$ -	\$ -	0%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 120,000.00	\$ 120,000.00	
TOTAL EXPENDITURES	\$ 330,494.00	\$ 355,942.00	\$ 382,850.00	\$ 321,798.00	\$ 476,900.00	\$ 476,900.00	25%

**CITY OF MOUNTAIN IRON
2004 BUDGET
ELECTRIC DEPARTMENT**

REVENUES	2001	2002		2003		2004		%
	ACTUAL	YTD	BUDGET	YTD	BUDGET	YTD	BUDGET	
Interest Earnings	\$ 2,401.00	\$ 777.00	\$ 1,000.00	\$ 178.00	\$ 200.00	\$ 178.00	\$ 200.00	-80%
Charges for Services	\$ 968,573.00	\$ 975,163.00	\$ 870,000.00	\$ 957,429.00	\$ 1,160,000.00	\$ 957,429.00	\$ 1,160,000.00	33%
TOTAL REVENUES	\$ 970,974.00	\$ 975,940.00	\$ 871,000.00	\$ 957,607.00	\$ 1,160,200.00	\$ 957,607.00	\$ 1,160,200.00	33%

EXPENDITURES

Cost of Sales	\$ 657,745.00	\$ 633,502.00	\$ 570,000.00	\$ 602,181.00	\$ 712,000.00	\$ 602,181.00	\$ 712,000.00	25%
Salaries	\$ 160,145.00	\$ 194,113.00	\$ 193,000.00	\$ 171,171.00	\$ 210,000.00	\$ 171,171.00	\$ 210,000.00	9%
Payroll Taxes	\$ 21,543.00	\$ 26,094.00	\$ 28,000.00	\$ 23,718.00	\$ 30,000.00	\$ 23,718.00	\$ 30,000.00	7%
Maintenance	\$ 41,381.00	\$ 37,334.00	\$ 34,000.00	\$ 28,100.00	\$ 30,000.00	\$ 28,100.00	\$ 30,000.00	-12%
Travel/Training	\$ 40.00	\$ 1,048.00	\$ 2,000.00	\$ 1,308.00	\$ 2,000.00	\$ 1,308.00	\$ 2,000.00	0%
Depreciation Expense	\$ 53,000.00	\$ 55,000.00	\$ 57,000.00	\$ 47,500.00	\$ 38,000.00	\$ 47,500.00	\$ 38,000.00	-33%
Insurance	\$ 44,573.00	\$ 67,537.00	\$ 68,000.00	\$ 56,545.00	\$ 68,000.00	\$ 56,545.00	\$ 68,000.00	0%
Professional Services	\$ 7,710.00	\$ 7,428.00	\$ 8,000.00	\$ 14,364.00	\$ 13,175.00	\$ 14,364.00	\$ 13,175.00	65%
Office Supplies	\$ 4,493.00	\$ 4,586.00	\$ 5,000.00	\$ 3,417.00	\$ 5,000.00	\$ 3,417.00	\$ 5,000.00	0%
Operating Supplies	\$ 11,696.00	\$ 11,551.00	\$ 12,000.00	\$ 23,523.00	\$ 30,000.00	\$ 23,523.00	\$ 30,000.00	150%
Telephone Expense	\$ 1,327.00	\$ 2,737.00	\$ 3,000.00	\$ 2,516.00	\$ 3,000.00	\$ 2,516.00	\$ 3,000.00	0%
Other Expenditures	\$ 18,866.00	\$ 9,056.00	\$ 10,000.00	\$ 7,070.00	\$ 10,000.00	\$ 7,070.00	\$ 10,000.00	0%
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Interest Expense	\$ 489.00	\$ 775.00	\$ 1,000.00	\$ 354.00	\$ 1,000.00	\$ 354.00	\$ 1,000.00	0%
Debt Service	\$ -	\$ -	\$ 8,103.00	\$ 6,753.00	\$ 8,025.00	\$ 6,753.00	\$ 8,025.00	100%
Capital Outlay	\$ -	\$ 7,603.00	\$ -	\$ 86,052.00	\$ -	\$ 86,052.00	\$ -	-100%
TOTAL EXPENDITURES	\$ 1,023,008.00	\$ 1,058,364.00	\$ 999,103.00	\$ 1,074,572.00	\$ 1,160,200.00	\$ 1,074,572.00	\$ 1,160,200.00	16%

**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
Library Renovations	Library	A \$ 100,000.00	\$ 100,000.00				\$ 200,000.00
Four Wheel Drive	Sheriffs	A \$ 33,000.00					\$ 33,000.00
Sliplining	Wastewater	A \$ 20,000.00					\$ 20,000.00
Technology Upgrades	Administration	A \$ 10,000.00				\$ 5,000.00	\$ 15,000.00
Heated Slabs - Skating	Parks	A \$ 8,000.00					\$ 8,000.00
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
OVERALL 2004 TOTAL		\$ 761,000.00	\$ 280,000.00	\$ -	\$ -	\$ 55,000.00	\$ 1,096,000.00

**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
OVERALL 2005 TOTAL		\$ 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
OVERALL 2006 TOTAL		\$ 684,650.00	\$ -	\$ -	\$ -	\$ 55,000.00	\$ 739,650.00

**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 Appartuas	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
OVERALL 2007 TOTAL		\$ 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 Apparatus	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
OVERALL 2008 TOTAL		\$ 496,500.00	\$ -	\$ -	\$ -	\$ 55,000.00	\$ 551,500.00

CITY OF MOUNTAIN IRON FEE SCHEDULE

FEE NAME	2003 AMOUNT	2004 PROPOSED	COMMENTS	CHAPTER
Off-Sale Non-Intox.Liquor	\$ 5.00	\$ 5.00		11
On-Sale Non-Intox.Liquor	\$ 25.00	\$ 25.00		11
2am	\$ -	\$ 50.00		11
Off-Sale Liquor	\$ 75.00	\$ 75.00		11
Club On-Sale Liquor	\$ 75.00	\$ 75.00		11
Sunday Liquor	\$ 200.00	\$ 200.00		11
On-Sale Liquor	\$ 600.00	\$ 600.00		11
Tobacco License	\$ 100.00	\$ 100.00		12
Peddler	\$ -	\$ 25.00		13
1-5 Vendor Permit	\$ 50.00	\$ 50.00		13
6-1 year vendor permit	\$ 200.00	\$ 200.00		13
Street Cut Permit	\$ -	\$ 25.00		14
Massage Parlor	\$ -	\$ 25.00		16
Special Events Permit	\$ 25.00	\$ 25.00		18
Zoning Permit	\$ 5.00	\$ 5.00		22
Sign Permit	\$5-\$30	\$ 30.00		22
Ext Exc/Fill or Borrow Pit	Up to \$200	\$ 50.00	plus consulting	22
Cert. Of Occupancy	Up to \$200	\$ 50.00	plus consulting	22
Conditional Use Permit	\$ 150.00	\$ 150.00		22
Variance	\$ 150.00	\$ 150.00		22
Rezoning	\$ 150.00	\$ 150.00		22
Planned Unit Development	Up to \$200	\$ 150.00	plus consulting	22
Floodplain Permit	\$ -	\$ 25.00		23
Platting	\$ 150.00	\$ 150.00	plus consulting	24
Street Vacation	\$ -	\$ 150.00		26
ISTS Permit	\$ 275.00	\$ 275.00		37
Dog License	\$ 5.00	\$ 5.00	spayed/nuetered	56
Dog License	\$ 10.00	\$ 10.00		56
Copies	varies	\$ 0.25	per side	Policy
Fax	varies	\$ 1.00	per sheet	Policy
911 Maps	\$ 3.00	\$ 5.00		Policy
Certified copies	\$ 5.00	\$ 5.00		Policy
Meeting Tapes	actual	\$ 10.00		Policy
Assessment Search	\$ 10.00	\$ 10.00		Policy
Zoning Book	\$ 10.00	\$ 10.00		Policy
Camping	\$ 12.00	\$ 12.00	per night	Policy
Youth Sports	\$ 15.00	\$ 15.00		Policy

Returned Checks	\$	15.00	\$	20.00		Policy
Babe Ruth Baseball	\$	25.00	\$	25.00		Policy
Camping	\$	50.00	\$	50.00	per week	Policy
Legion Baseball	\$	75.00	\$	75.00		Policy
Water Tap Fees	\$	125.00	\$	125.00		
Water Meter Test	\$	20.00	\$	50.00		
Water Turn On	\$	25.00	\$	25.00	work hours	
Water Turn On	\$	50.00	\$	100.00	after hours	
Sewer Tap In	\$	50.00	\$	50.00		
Electric Turn On	\$	25.00	\$	25.00	work hours	
Electric Turn On	\$	50.00	\$	100.00	after hours	
Electric Meter Testing	\$	25.00	\$	50.00		
Electrical Affidavit	\$	1.00	\$	1.00		
Electric Hook-up					Plus materials	
Trencher w/ operator WB	\$	50.00	\$	75.00	per hour	
Trencher w/ operator	\$	75.00	\$	100.00	per hour	
Bucket Truck w/ operator	\$	75.00	\$	100.00	per hour	
Auger Truck w/ operator	\$	75.00	\$	100.00	per hour	
Dump Truck w/operator	\$	75.00	\$	100.00	per hour	
Backhoe w/ operator	\$	75.00	\$	100.00	per hour	
Grader w/ operator	\$	100.00	\$	125.00	per hour	
Sweeper w/operator	\$	75.00	\$	100.00	per hour	
Loader w/ operator	\$	75.00	\$	100.00	per hour	
Bobcat w/ operator	\$	50.00	\$	75.00	per hour	
Roller w/ operator	\$	50.00	\$	75.00	per hour	
Tractor/mower w/ operator	\$	50.00	\$	100.00	per hour	
Air Compressor	\$	35.00	\$	75.00	per hour	
Jack Hammer	\$	30.00	\$	75.00	per day	
Plate Compactor	\$	60.00	\$	100.00	per day	

Coalition of Greater Minnesota Cities

December 4, 2003

Contact: Sarah Kleppe
651.225.8840

CGMC in Brief

CGMC Fall Conference Sparks Debate

Over 35 CGMC cities and 15 greater Minnesota legislators participated in roundtable discussions on Local Government Aid (LGA), Annexation, and Economic Development.

At a luncheon presentation, **House Speaker Steve Sviggum** (R-Kenyon) defended the cuts to LGA as being necessary to balance the state budget while **Rep. Paul Marquart** (DFL-Dilworth) criticized the LGA cuts as excessive, unfair, and not necessary to balance the state budget. Contact Sarah Kleppe by email, skleppe@flaherty-hood.com, if you would like a video or compact disc of the Sviggum/Marquart presentation.

CGMC Officials to be more Proactive— Join S.W.A.T. Team

CGMC Vice President Joel Albrecht, mayor of New Ulm, asked CGMC elected officials to sign up for a StateWide Action Team (S.W.A.T.) to come to the Capitol next session to make our case in person.

Please fill out and return the attached form if you can come to St. Paul to lobby a few times from February through April.

Help CGMC Recruit New Members

Join the CGMC recruitment initiative! Last year, membership grew from 59 to 73—a 23% increase. With continued threats to state aids to cities, it is important our membership remain strong. Please review the attached list of potential recruitment cities and contact Sarah if you are willing to help recruit any of the cities.

Please contact Sarah prior to contacting potential members for information. If you have questions, please do not hesitate to contact Sarah by phone: 651.225.8840 or email: skleppe@flaherty-hood.com.

Save the Date!

The **2004 Legislative Reception** has been scheduled for **Wednesday, February 11 in St. Paul**. Mark the date on your calendar—more information will follow!

CGMC Elected Officials' Statewide Action Team (CGMC S.W.A.T.)

At the CGMC 2003 Fall Conference in Alexandria, CGMC members requested the formation of a statewide action team comprised of CGMC elected officials who will volunteer to lobby legislators at the St. Paul Capitol during the 2004 legislative session (February 2 until about May 1). S.W.A.T. leaders will be briefed in preparation for meetings with legislators.

If you are an elected official who is able to come to St. Paul during the week, please email Sarah at skleppe@flaherty-hood.com or fax in this completed form to 651.225.9088.

We look forward to trying this approach. If you have questions or suggestions, please do not hesitate to contact Sarah by email: skleppe@flaherty-hood.com or phone: 651.225.8840.



YES! I want to be active on the CGMC S.W.A.T. approach:

Name				
City				
Days/date preference				
Please circle preferred lobbying areas:	LGA	Annexation	Economic Development	Environment
Additional comments, suggestions, or questions				