

CITY OF BIRCHWOOD VILLAGE  
PROPOSED BUDGET 2025

\* Rev: 09/10/2024

Actual 2021	Actual 2022	Actual 2023	Actual Thru 7/9	Budget 2024	Prop Budget 2025
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**100 - GENERAL FUND**

**100: GENERAL FUND RECEIPTS**

Taxes

General Property Taxes	\$ 525,758	\$ 526,595	\$ 507,476	\$ 454	\$ 573,535	\$ 618,134	A
Total Property Taxes	\$ 525,758	\$ 526,595	\$ 507,476	\$ 454	\$ 573,535	\$ 618,134	

Licenses and Permits

Business Licenses and Permits

Licenses & Permits	\$ 180	\$ -	\$ 2,153	\$ 15	\$ -	\$ 500	
Total Business Licenses and Permits	\$ 180	\$ -	\$ 2,153	\$ 15	\$ -	\$ 500	

Non-Business Licenses and Permits

Building Permits	\$ 49,463	\$ 90,328	\$ 85,905	\$ 50,343	\$ -	\$ 90,000	
Kayak/Canoe Permits	\$ 2,065	\$ 1,740	\$ 1,710	\$ 1,965	\$ -	\$ 1,700	
Zoning Permits	\$ 1,045	\$ 370	\$ 300	\$ -	\$ -	\$ 300	
Animal Licenses	\$ 680	\$ 1,160	\$ 110	\$ 110	\$ -	\$ 100	
Dock/Lift Permit Fee	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	B
Zoning App Fee	\$ -	\$ 1,588	\$ -	\$ 50	\$ -	\$ -	
Total Non-Business Licenses and Permits	\$ 53,253	\$ 96,186	\$ 88,025	\$ 52,468	\$ -	\$ 92,100	

Intergovernmental Revenues (Igr)

Federal IGR

Federal Grants & Aid	\$ -	\$ 960	\$ -	\$ 3,192	\$ -	\$ 3,192	C
Total State Igr	\$ -	\$ 960	\$ -	\$ 3,192	\$ -	\$ 3,192	

State IGR

State Grants & Aid	\$ 22,477	\$ -	\$ 37,809	\$ -	\$ -	\$ 603,000	D
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Rent Total Igr from Other Local Governmental Units

	\$ 22,477	\$ -	\$ 37,809	\$ -	\$ -	\$ 603,000	
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Charges for Services

General Government

Charges for Services	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ -	E
City/Town Hall Rent	\$ 91	\$ 380	\$ 520	\$ 475	\$ -	\$ 400	
General Government	\$ -	\$ -	\$ -	\$ 960	\$ -	\$ -	F
Total General Government	\$ 91	\$ 380	\$ 520	\$ 2,185	\$ -	\$ 400	

Fines and Forfeits

Fines

Court Fines	\$ 2,060	\$ 2,832	\$ 934	\$ 66	\$ -	\$ 950	G
Total Fines	\$ 2,060	\$ 2,832	\$ 934	\$ 66	\$ -	\$ 950	

Other Revenues

Miscellaneous	\$ 4,840	\$ 3,108	\$ -	\$ 21	\$ -	\$ -	
Interest Earning	\$ -	\$ 27,670	\$ 48,393	\$ 27,584	\$ -	\$ 48,000	
Contributions of Donations from Private Sources	\$ 510	\$ 6,407	\$ 20	\$ 180	\$ -	\$ 250	
Refund-Reimbursement-Dividend	\$ 9,489	\$ 9,283	\$ 17,757	\$ 7,026	\$ -	\$ 9,500	
Escrows Deposits	\$ 15,200	\$ 162,000	\$ 30,000	\$ 9,000	\$ -	\$ 35,000	
Total Other Revenues	\$ 30,039	\$ 208,467	\$ 96,170	\$ 43,811	\$ -	\$ 92,750	

CITY OF BIRCHWOOD VILLAGE  
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Other Financing Sources

Inter Fund Transfers In

Transfers from Other Funds

Total Inter Fund Transfers In

TOTAL GENERAL FUND RECEIPTS

Actual 2021	Actual 2022	Actual 2023	Actual Thru 7/9	Budget 2024	Prop Budget 2025
\$ 25,040	\$ 15,000	\$ 2,500	\$ -	\$ -	\$ -
\$ 25,040	\$ 15,000	\$ 2,500	\$ -	\$ -	\$ -
\$ 670,868	\$ 856,106	\$ 738,903	\$ 102,191	\$ 573,535	\$ 1,411,026

CITY OF BIRCHWOOD VILLAGE  
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100: GENERAL FUND DISBURSEMENTS

General Government

General Government

Refunds & Reimbursements

Total Other General Government

Actual 2021	Actual 2022	Actual 2023	Actual Thru 7/9	Budget 2024	Prop Budget 2025
\$ -	\$ -	\$ 140	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 140	\$ -	\$ -	\$ -

Legislative

Ordinance & Proceedings

Printing & Binding: Legal Notices Publishing

Total Legislative

\$ 1,787	\$ 1,330	\$ 4,344	\$ 336	\$ 3,000	\$ 3,000
\$ 1,787	\$ 1,330	\$ 4,344	\$ 336	\$ 3,000	\$ 3,000

Executive

Mayor and City Council

Wages & Salaries

Employer Contributions for Retirement: PERA Contributions

Total Executive

\$ 7,779	\$ 5,840	\$ 1,612	\$ -	\$ 4,500	\$ 8,500
\$ 443	\$ 250	\$ -	\$ -	\$ 360	\$ 680
\$ 8,222	\$ 6,090	\$ 1,612	\$ -	\$ 4,860	\$ 9,180

City/Town Clerk

Clerk - Deputy Clerk - Treasurer

Wages & Salaries

State Tax - Employee

Employer Contributions for Retirement: PERA Contributions

Fees

\$ 63,971	\$ 81,527	\$ 103,524	\$ 63,042	\$ 134,501	\$ 143,000
\$ 3,555	\$ 4,811	\$ 7,153	\$ 3,534	\$ 10,760	\$ 11,200
\$ 6,314	\$ 9,107	\$ 12,974	\$ 8,581	\$ 10,583	\$ 11,100
\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -

Elections

Repair & Maintenance Supplies

Contracted Services - Election Judges

Recording & Reporting: Utility Services - Water

Printing & Binding: Legal Notices Publishing

Total City/Town Clerk

\$ 1,150	\$ 1,185	\$ 1,185	\$ -	\$ 1,332	\$ 1,500
\$ -	\$ 8,969	\$ -	\$ 1,332	\$ 9,137	\$ -
\$ -	\$ -	\$ -	\$ 1,247	\$ -	\$ -
\$ -	\$ 305	\$ -	\$ -	\$ -	\$ -
\$ 75,001	\$ 105,904	\$ 124,836	\$ 77,736	\$ 166,313	\$ 166,800

Financial Administration

Financial Administration

Contracted Services - Financial Administration

Communications: Postage

Fees

\$ -	\$ -	\$ 527	\$ -	\$ 6,000	\$ -
\$ -	\$ -	\$ 28	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 81	\$ -	\$ -	\$ -

Assessing

Contracted Services

Total Financial Administration

\$ 5,671	\$ 11,919	\$ 5,646	\$ 6,432	\$ 6,500	\$ 6,700
\$ 5,671	\$ 11,919	\$ 6,282	\$ 6,432	\$ 12,500	\$ 6,700

Law

Legal Services

Professional Services

Professional Services: Legal Fees

\$ 19,500	\$ 16,500	\$ 19,500	\$ 10,500	\$ 18,000	\$ 20,000
\$ -	\$ -	\$ 3,238	\$ 7,011	\$ -	\$ 3,500

Personnel Administration

Printing & Binding: General Notices & Public Information

Total Law

\$ -	\$ -	\$ 1,126	\$ -	\$ -	\$ 500
\$ 19,500	\$ 16,500	\$ 23,864	\$ 17,511	\$ 18,000	\$ 24,000

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Other General Government

Grants

	Actual 2021	Actual 2022	Actual 2023	Actual Thru 7/9	Budget 2024	Prop Budget 2025	
Grants	\$ 1,752	\$ 1,805	\$ 1,958	\$ 2,054	\$ 2,054	\$ 2,100	M

Planning & Zoning

Professional Services - Planning - Ben	\$ 1,750	\$ -	\$ 12,000	\$ 11,200	\$ 5,000	\$ 22,500	
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Contracted Services - Planning	\$ 6,120	\$ -	\$ -	\$ -	\$ -	\$ -	
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City Training & Development

Training	\$ 175	\$ 304	\$ 1,462	\$ 1,228	\$ 2,000	\$ 2,000	
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Miscellaneous: Dues & Subscriptions - LMC	\$ 1,103	\$ 1,412	\$ 1,195	\$ -	\$ 1,237	\$ 1,250	
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Animal Control

Contracted Services	\$ 800	\$ 1,557	\$ 1,148	\$ 400	\$ 1,200	\$ 1,200	N
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Software Expense

Miscellaneous: Dues & Subscriptions	\$ 30	\$ -	\$ 4,000	\$ 2,100	\$ -	\$ 2,100	O
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General Fund Engineering Expense

Professional Services - Engineering	\$ -	\$ -	\$ 19,886	\$ 8,443	\$ 12,000	\$ 14,500	P
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General Government Buildings & Plant

Office Supplies	\$ 405	\$ 946	\$ 1,932	\$ 1,079	\$ 1,900	\$ 2,000	
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Operating Supplies: Cleaning Supplies	\$ -	\$ -	\$ 16	\$ 330	\$ -	\$ 100	
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Repair & Maintenance Supplies	\$ 54	\$ 2,022	\$ 327	\$ 379	\$ 2,500	\$ 2,500	
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Office Equipment	\$ -	\$ 25	\$ 412	\$ -	\$ -	\$ -	
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Professional Services	\$ -	\$ 2,676	\$ 304	\$ 396	\$ -	\$ -	
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Contracted Services - Cleaning	\$ 344	\$ 516	\$ 576	\$ 416	\$ 4,100	\$ 750	Q
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Communication	\$ 10,151	\$ 6,184	\$ 8,388	\$ 3,191	\$ 9,351	\$ 5,000	R
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Utility Services	\$ 1,889	\$ 2,381	\$ 2,879	\$ 437	\$ 5,000	\$ 5,000	S
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Repairs & Maintenance	\$ 238	\$ 259	\$ 332	\$ 462	\$ 200	\$ 450	
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City Insurance

Workers Compensaton	\$ 3,237	\$ 2,768	\$ 1,902	\$ 2,095	\$ 2,768	\$ 3,000	
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Insurance: General Liability	\$ 7,297	\$ 8,385	\$ 10,933	\$ 12,430	\$ 11,781	\$ 13,100	
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Insurance: Property	\$ -	\$ 277	\$ -	\$ -	\$ -	\$ -	
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Excess Liability	\$ -	\$ 855	\$ 1,200	\$ -	\$ 855	\$ 1,200	
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Cable Equipment & Service

Office Equipment	\$ -	\$ -	\$ 3,445	\$ 480	\$ -	\$ -	
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Contracted Services	\$ 1,937	\$ 1,723	\$ 1,710	\$ 663	\$ 1,500	\$ 1,750	
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Communication	\$ -	\$ -	\$ 6,435	\$ 870	\$ -	\$ -	
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Miscellaneous: Dues & Subscriptions	\$ -	\$ -	\$ 160	\$ -	\$ -	\$ -	
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Refund of Overpayment of Permit Fees

Refunds and Reimbursements	\$ -	\$ -	\$ 417	\$ 395	\$ -	\$ -	
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Kayak/Canoe Permit Labels

Office Supplies	\$ -	\$ -	\$ 168	\$ -	\$ -	\$ -	
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Total Other General Government	\$ 37,283	\$ 34,094	\$ 83,185	\$ 49,047	\$ 63,446	\$ 80,500	
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CITY OF BIRCHWOOD VILLAGE  
PROPOSED BUDGET 2025

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Public Safety

Police

Contracted Services

Total Police

Fire

Contracted Services

Total Fire

Building Administration

Contracted Services - Inspector

Total Fees Department of Labor & Industry

Total Builing Inspections

Other Protection

Contracted Services - Code Red

Total Other Protection

Highways Streets & Roadways

Highways Streets & Roadways

Contracted Services - Pothole Repair / Crack Seal/ Seal Coat

Street Sweeping

Contracted Services

Tree Care

Contracted Services - Tree Inspector

Ice & Snow Removal

Operating Supplies: Salt & Sand

Contracted Services

Tree Removal

Contracted Services - Steve Dean

Street Lighting

Utility Services

Survey-Public Property

Professional Services

Total Highways Streets & Roadways

Recycling

Recycling

Contracted Services - Recycling

Total Other Recycling

	Actual 2021	Actual 2022	Actual 2023	Actual Thru 7/9	Budget 2024	Prop Budget 2025
Contracted Services	\$ 42,019	\$ 96,073	\$ 36,217	\$ 36,217	\$ 87,027	\$ 97,575
Total Police	\$ 42,019	\$ 96,073	\$ 36,217	\$ 36,217	\$ 87,027	\$ 97,575
Contracted Services	\$ 31,823	\$ 30,108	\$ 39,327	\$ 35,597	\$ -	\$ 65,087
Total Fire	\$ 31,823	\$ 30,108	\$ 39,327	\$ 35,597	\$ -	\$ 65,087
Contracted Services - Inspector	\$ 22,196	\$ 21,932	\$ 50,709	\$ 41,905	\$ -	\$ 60,000
Total Fees Department of Labor & Industry	\$ 1,108	\$ 2,169	\$ 2,184	\$ 716	\$ -	\$ 2,200
Total Builing Inspections	\$ 23,304	\$ 24,100	\$ 52,893	\$ 42,621	\$ -	\$ 62,200
Contracted Services - Code Red	\$ 68	\$ 68	\$ 68	\$ -	\$ 70	\$ 70
Total Other Protection	\$ 68	\$ 68	\$ 68	\$ -	\$ 70	\$ 70
Contracted Services - Pothole Repair / Crack Seal/ Seal Coat	\$ 42,293	\$ 10,000	\$ 11,250	\$ -	\$ 50,000	\$ 100,000
Contracted Services	\$ 2,124	\$ -	\$ 3,500	\$ 2,000	\$ 4,000	\$ 4,000
Contracted Services - Tree Inspector	\$ 1,300	\$ 1,300	\$ -	\$ -	\$ 5,000	\$ 5,000
Operating Supplies: Salt & Sand	\$ 3,273	\$ 12,971	\$ 44,868	\$ 15,935	\$ 20,000	\$ 20,000
Contracted Services	\$ 9,512	\$ 16,941	\$ 31,302	\$ 806	\$ 20,000	\$ 20,000
Contracted Services - Steve Dean	\$ 6,607	\$ 500	\$ 23,000	\$ 4,387	\$ 15,000	\$ 15,000
Utility Services	\$ 14,896	\$ 16,072	\$ 16,472	\$ 6,400	\$ 16,800	\$ 17,000
Professional Services	\$ -	\$ -	\$ 1,000	\$ 3,740	\$ -	\$ 2,000
Total Highways Streets & Roadways	\$ 86,065	\$ 63,575	\$ 131,393	\$ 33,631	\$ 130,800	\$ 183,000
Contracted Services - Recycling	\$ 14,352	\$ 16,192	\$ 17,480	\$ 9,200	\$ 15,980	\$ 20,400
Total Other Recycling	\$ 14,352	\$ 16,192	\$ 17,480	\$ 9,200	\$ 15,980	\$ 20,400

CITY OF BIRCHWOOD VILLAGE

PROPOSED BUDGET 2025

\* Rev: 09/10/2024

Culture & Recreation

Parks and City Maintenance

	Actual 2021	Actual 2022	Actual 2023	Actual Thru 7/9	Budget 2024	Prop Budget 2025
Wages & Salaries	\$ 15,866	\$ 15,051	\$ 23,020	\$ 9,639	\$ 24,170	\$ 25,200
Employer Contributions for Retirement: PERA Contributions	\$ 2,223	\$ 1,490	\$ 3,391	\$ 1,378	\$ 3,383	\$ 3,525
Medicare - Employer	\$ -	\$ -	\$ -	\$ -	\$ 363	\$ 750
Social Security - Employer	\$ -	\$ -	\$ -	\$ -	\$ 1,692	\$ 1,800
Operating Supplies: Pet Waste Bags	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50
Repair & Maintenance Supplies	\$ -	\$ 132	\$ 918	\$ 236	\$ -	\$ 500
Repair & Maintenance Supplies: Sign Repair Materials	\$ -	\$ -	\$ 9	\$ 591	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 185	\$ -	\$ -	\$ 8,000
Contracted Services - Porta Potties	\$ 1,923	\$ 6,508	\$ 2,717	\$ 1,318	\$ 2,930	\$ 3,025
Utility Services	\$ 75	\$ 270	\$ 400	\$ 29	\$ 685	\$ 400
Repairs & Maintenance	\$ 4,578	\$ 1,624	\$ 730	\$ 50	\$ 1,000	\$ 3,000
Lake Links Trail Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Miscellaneous	\$ 2,348	\$ 8,704	\$ -	\$ -	\$ -	\$ -
<b>Total Parks</b>	<b>\$ 27,013</b>	<b>\$ 33,779</b>	<b>\$ 31,418</b>	<b>\$ 13,240</b>	<b>\$ 34,222</b>	<b>\$ 48,250</b>

U

Conservation of Natural Resources

Fees	\$ 2,220	\$ 1,791	\$ 1,100	\$ 740	\$ 740	\$ 1,150
<b>Total Other Conservation of Natural Resources</b>	<b>\$ 2,220</b>	<b>\$ 1,791</b>	<b>\$ 1,100</b>	<b>\$ 740</b>	<b>\$ 740</b>	<b>\$ 1,150</b>

V

Miscellaneous Expenditures

Professional Services	\$ 920	\$ 2,925	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 30	\$ 605	\$ -	\$ -	\$ -	\$ -
Refunds & Reimbursements	\$ 15	\$ 113	\$ 60	\$ -	\$ -	\$ -
<b>Total Other Miscellaneous Expenditures</b>	<b>\$ 965</b>	<b>\$ 3,643</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Miscellaneous - Unallocated Expenditures

Office Supplies	\$ -	\$ 69	\$ -	\$ -	\$ -	\$ -
Office Equipment	\$ -	\$ 1,423	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ 1,052	\$ -	\$ -	\$ -	\$ -
Commuications	\$ 85,339	\$ 685	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 441	\$ 25,215	\$ -	\$ 12,281	\$ 2,000	\$ 500
Fees	\$ -	\$ 199	\$ -	\$ -	\$ -	\$ -
Refunds & Reimbursements	\$ -	\$ 2,878	\$ -	\$ -	\$ -	\$ -
<b>Total Miscellaneous - Unallocated Expenditures</b>	<b>\$ 85,780</b>	<b>\$ 31,521</b>	<b>\$ -</b>	<b>\$ 12,281</b>	<b>\$ 2,000</b>	<b>\$ 500</b>

W

Escrow Refunds

Miscellaneous	\$ -	\$ 24,100	\$ -	\$ -	\$ -	\$ -
Refunds & Reimbursements	\$ -	\$ 144,100	\$ 18,000	\$ 6,000	\$ -	\$ 30,000
<b>Total Escrow Refunds</b>	<b>\$ -</b>	<b>\$ 168,200</b>	<b>\$ 18,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Other Financing Uses: Transfer to Enterprise Funds

Interfund Transfers - Capital Improvement Fund	\$ -	\$ 32,317	\$ -	\$ 40,868	\$ 30,000	\$ 12,614
<b>Total Other Financing Uses</b>	<b>\$ -</b>	<b>\$ 32,317</b>	<b>\$ -</b>	<b>\$ 40,868</b>	<b>\$ 30,000</b>	<b>\$ 12,614</b>

Proprietary Fund Expenses

Sewer Engineering Expenses

Professional Services - Engineering	\$ 33,635	\$ 51,912	\$ -	\$ -	\$ -	\$ 600,000
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TOTAL GENERAL FUND DISBURSEMENTS

	\$ 494,707	\$ 729,116	\$ 573,189	\$ 381,956	\$ 568,959	\$ 1,411,026
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**CITY OF BIRCHWOOD VILLAGE  
PROPOSED BUDGET 2025 NOTES**

**A** The budget is made using a cash basis of accounting. This spreadsheet Includes both levy and non levy items for tranparency. This is the reason the disbursements are increased from the 2024 budget.

2024 Levy	2025 Proposed Levy	Change
\$ 573,534.59	\$ 618,134.00	7.78%

**B** The Dock/Lift Permit Fees have been moved to the Special Revenue Fund.

**C** Recycling Grant.

**D** This number includes:

Gas Tax	\$ 23,000.00
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The following are for the Liftstation:

EPA Federal Grant	\$ 480,000.00	
RCWD	\$ 100,000.00	** This can be used towards
Total	\$ 603,000.00	the city match of \$120,000.00.

**E** The actual in 2024 was from Jason Tell for reimbursement of planning services.

**F** The actual in 2024 was from Elizabeth Simning for a vacant building registration fee.

**G** The actuals in 2022 were elevated due to city road closures and detours resulting in elevated fines. Sarah Halvorson from Washington County is investigating the low 2024 numbers.

**H** WBL Press Publications.

**I** This amount is made up of the following:

Mayor	\$ 2,500.00	
City Council	\$ 6,000.00	(\$1,500.00 * 4 Members)
	\$ 8,500.00	

**J** Three positions:

2024 Budget	\$ 134,501.00
Less Past Treasurer	\$ 1,050.00
	\$ 133,451.00
Clerk/Deputy 4%	\$ 138,789.04
Add New Treasurer	\$ 4,200.00
Total	\$ 142,989.04

**K** League of MN Cities Legal.

**L** Advertising for Open Positions.

**M** Northeast Youth and Family Services.

**N** Companion Animal Control.

**O** The City's permitting software purchased from Civic Plus. The initial investment of \$4,000 with yearly charges of \$2,100 every year after.

**P** Bolton & Menk.

**Q** Cleaning Services - TSE, Inc.

**R** Metro INET and forecasted Techie Dudes, internet and phone lines.

**CITY OF BIRCHWOOD VILLAGE  
PROPOSED BUDGET 2025 NOTES**

**S** USS Minnesota One MT LLC

<b>T</b>	Road Maintenance	\$ 67,614.00
	Potholes	\$ 15,000.00
	Council Addition	\$ 17,386.00
	Seal Coat & Crack S Total	<span style="border: 1px solid black;">\$ 100,000.00</span>

**U** Budget number includes \$8,000 for contracted lawn services.

**V** White Bear Lake Conservation Fees.

**W** The actual in 2024 was paid to General Service Repair for lift station repair.