City of Fraser

CENTENNIAL COMMUNITY

MAYOR
Michael Lesich
MAYOR PRO-TEM
Dana Sutherland
COUNCIL
Amy Baranski
Patrick O'Dell
Kenny Perry Jr.
Patrice Schornak
Sherry Stein

CITY MANAGER
Elaine Leven
CITY CLERK
August Gitschlag

FRASER CITY COUNCIL AGENDA
SPECIAL MEETING
CITY COUNCIL CHAMBERS
33000 GARFIELD, FRASER, MI 48026
WEDNESDAY, MAY 14, 2025 - 6:30 P.M

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **ROLL CALL OF COUNCIL MEMBERS**
4. **APPROVAL OF AGENDA**
5. **CITIZEN PARTICIPATION ON AGENDA ITEMS**
6. **NEW BUSINESS**
   a. Resolution 2025-011 FY 2025-2026 Budget and Millage General Appropriations Act
   b. Resolution 2025-012 FY 2025-2026 Determination of Police and Fire Special Assessment District to Defray the Costs of Maintaining a Public Safety Department
   c. 2025-2026 Fee Schedule
7. **REPORT OF CITY ADMINISTRATION**
8. **REPORT OF MAYOR AND CITY COUNCIL**
9. **CITIZEN PARTICIPATION**
10. **ADJOURNMENT**

Fraser City Council Agenda Item

SUBJECT TITLE:	FY 2025-2026 Budget and Millage General Appropriations Act	**DATE SUBMITTED:**	5/8/2025
PREPARED BY:	Elaine Leven, City Manager	**NEW OR RETURNING:**	New

REQUEST

Each year the City Council is required by City Charter, Section 8.4 to formally adopt by resolution a budget for the upcoming Fiscal Year. A public hearing was advertised in the April 3 edition of the **Macomb Daily** and was held April 10. City Council reviewed the draft budget at the April 17 Budget Workshop. In accordance with the City Charter the budget must be formally approved not before April 15 nor later than the third Monday in May (May 19). The attached resolution reflects the requirements of City Charter as well as the proposed figures.

ATTACHMENTS

Resolution #2025-011 FY 2025-2026 Budget and Millage General Appropriations Act

Council Draft 1 Budget Memo

FY 2025-2026 Proposed Budget – Council Draft 1

RECOMMENDED MOTION(S)

Motion to approve City of Fraser Resolution #2025-011 as submitted.

CITY OF FRASER

RESOLUTION # 2025-011

FY 2025-2026 BUDGET AND MILLAGE GENERAL APPROPRIATIONS ACT

At a regular meeting of the City Council of the City of Fraser, held in City Council Chambers, 33000 Garfield, Fraser, MI 48026 on Thursday, May 8, 2025 at 6:30 p.m. the following resolution was offered:

Councilperson _____________ moved, and Councilperson _____________ supported to adopt the following resolution:

WHEREAS, Section 8.4 of the City Charter of the City of Fraser provides that not before April fifteenth nor later than the third Monday in May in each year, the Council shall by resolution adopt a budget for the next fiscal year; and

WHEREAS, Section 8.4 also states that such resolution shall appropriate the money needed for municipal purposes during the next fiscal year of the city; and

WHEREAS, Section 8.4 also states that such resolution shall provide for a levy of the amount necessary to be raised by taxes upon real and personal property for municipal purposes subject to the limitations contained in Section 9.1; and

WHEREAS, a properly drafted and proposed budget has been submitted to the City Council in compliance with the requirements contained in Chapter 8 of the City Charter, and in compliance with the requirement of Public Act 621 of 1978, which budget contains an estimate of the revenues and expenditures of the City of Fraser for the period from July 1, 2025 through June 30, 2026 derived from detailed information furnished to the City Manager by the departments of the City; and

WHEREAS, such budget proposal has been duly filed with the City Council and become a matter of public record, available for public inspection with the City Clerk; and

WHEREAS, a public hearing relating to the proposed budget was held on April 10, 2025 as required by law after publishing the public hearing date in the Macomb Daily Newspaper on April 3, 2025; and

WHEREAS, in accordance with Public Act 5 of 1982 the proposed budget reflects a balanced document utilizing a portion of fund balance with a total millage levy of 21.2473 as follows:

SOURCE	PURPOSE	LEVY 7/1/2025	LEVY 12/1/2025	TOTALS
Charter	Operating	17.4213		17.4213
Statute	PA 298 (Rubbish)	1.4000		1.4000
Voted	ALS	0.9260		0.9260
Statute	PA 33 (Police and Fire)	0.7500	0.7500	1.5000
TOTALS		**20.4973**	**0.75**	**21.2473**

AND, WHEREAS, the proposed budget reflects anticipated revenues and expenses as follows:

FUND	REVENUE	EXPENSE
General	17,653,741	19,925,899
Major Street	1,238,363	1,247,421
Local Street	585,275	1,152,963
Ambulance	1,218,506	1,560,753
Industrial Park Roads SAD	12,424,317	8,754,317
Garbage and Rubbish	1,074,958	1,526,575
Drug Forfeiture	17,000	0
Gambling Forfeiture	25,000	0
Senior Housing	600,000	1,205,803
Water and Sewer	10,312,000	11,544,028
Motor Pool	629,609	629,609
Medical Self Insurance	1,000,000	1,000,000

NOW THEREFORE, BE IT RESOLVED, that the proposed budget, as presented and attached hereto, is hereby adopted by the City Council of the City of Fraser, Macomb County, Michigan, as the budget for the City of Fraser for fiscal year beginning July 1, 2025 and ending June 30, 2026.

RESOLUTION DECLARED ADOPTED

AYES:

NAYS:

ABSENT:

August Gitschlag, City Clerk
City of Fraser

Michael Lesich, Mayor
City of Fraser

memo

City of Fraser

To: Mayor and City Council

From: Elaine Leven, City Manager

Date: May 12, 2025

Re: Council Draft 1 Budget

The Council Draft 1 Budget includes a number of changes that were requested at the previous budget meeting. They have been provided to you in a report that includes a column that shows the amount change from the recommended budget. The bulk of the changes have been made in wages and benefits. As mentioned, due to the irregularity and unknown factors of Public Safety payouts and vacation time we budgeted for a maximum value, though it likely will not be that high. Finance wages were updated to reflect changes in the department. We also rebalanced wages for DPW to be more consistent with what Rob has seen since he took over as the DPW Superintendent. Recreation wages were cut to one full time position, and Senior Activity Center was cut to 2 part time positions and the SMART bus drivers. Following is a summary of the other significant changes made:

- 101-000-522.000 – Increase in federal grants – CDBG: these funds will not be received in this current fiscal year and have been moved to next year
- 101-228-801.000 – Increase in IT professional/contractual services due to increase in costs
- 101-265-972.000 – Buildings and Grounds increase for parking lot costs that won't be expended by the end of the current fiscal year (the digital sign is still currently in the budget – if we do not move forward with the replacement it will be repaired and charged to Repairs and Maintenance – current estimate is around $2,000)
- 101-301-801.000 – Accreditation was split out to 2 fiscal years
- 101-672-742.000 – Operating supplies for Senior Activity Center reduced
- 101-751-881.000 – Recreation programming reduced
- 101-961-724.300 – Retiree Healthcare/OPEB additional payment of $500,000 removed
- 202-441-972.000 – Carryover for miscellaneous concrete program of $25,000
- 210-301-972.000 – Addition of Stryker Powerlift and Cot $100,000
- 213-000-452.006 – SAD Industrial Park estimated annual proceeds
- 536-265-930.000 – Increase of $50,000 for Senior Housing fire suppression repairs

Taking the Council Draft 1 changes into account, and the current budget amendments this year, the following table summarizes the projected beginning and ending general fund balance:

	2024-2025 Amended Budget	2025-2026 Council Draft 1
Beginning Fund Balance	$ 15,891,428	$ 9,313,615
Net Change	$ (5,572,966)	$ (2,272,158)
Ending Fund Balance	$ 9,313,615	$ 7,041,457
projected FY 25/26 general fund expenditures		$ 19,925,899
required 25% fund balance		$ 4,981,475
available surplus funds		$ 2,059,982

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
101-000-402.000	TAXES - CURRENT REAL PROPERTY TAXE	9,213,674	9,776,790	9,776,790	9,446,658	10,334,335	10,275,430	10,275,430	
RECOMMENDED AMOUNT INCLUDES MILLAGE REDUCTION FRACTION OF 0.9943									
101-000-410.000	TAXES - CURRENT PERSONAL PROPERTY	463,004	517,514	517,514	483,168	522,019	519,044	519,044	
101-000-411.000	TAXES - DELINQUENT REAL PROPERTY T		2,000	2,000	9,846	5,000	5,000	5,000	
101-000-412.000	TAXES - DELINQUENT PERSONAL PROPEF	4,264	5,000	5,000	24,631	5,000	5,000	5,000	
101-000-415.000	TAXES - ALLOWANCE FOR CHARGEBACKS	(3,254)	(5,000)	(5,000)	(2,555)	(5,000)	(5,000)	(5,000)	
101-000-427.000	TAXES - COMMUNITYWIDE SPECIAL ASSE	1,039,891	844,870	844,870	800,212	825,747	825,747	825,747	
PA33 PUBLIC SAFETY MILLAGE AT 1.5 MILS									
101-000-432.000	TAXES - PAYMENT IN LIEU OF TAXES	24,284	22,000	22,000		22,000	22,000	22,000	
101-000-437.000	TAXES - INDUSTRIAL FACILITY TAX	54,014	50,000	50,000	54,435	50,000	50,000	50,000	
101-000-445.000	TAXES - PENALTIES AND INTEREST ON	27,347	10,000	10,000	15,703	15,000	15,000	15,000	
101-000-447.000	TAXES - PROPERTY TAX ADMINISTRATIC	296,246	275,000	275,000	305,793	275,000	275,000	275,000	
101-000-477.100	CABLE TV FRANCHISE FEES - WOW	50,892	45,000	45,000	40,220	40,000	40,000	40,000	
101-000-477.200	CABLE TV FRANCHISE FEES - COMCAST	143,264	145,000	145,000	65,896	130,000	130,000	130,000	
101-000-477.300	CABLE TV FRANCHISE FEES - DTV	14,814	12,000	12,000	9,297	12,000	12,000	12,000	
101-000-478.000	CELL TOWER LICENSES AND PERMITS	90,995	100,000	100,000	81,000	92,000	92,000	90,000	(2,000)
101-000-502.000	FEDERAL GRANTS - GENERAL GOVERNMEN	395,703	978,770	881,028					
101-000-505.000	FEDERAL GRANTS FOR THE GENERAL FUN	50,000							
101-000-522.000	FEDERAL GRANTS - CDBG		150,000					150,000	150,000
101-000-543.000	STATE GRANTS	110,294	60,000	60,000	104,455	60,000	65,000	65,000	
101-000-544.000	STATE GRANTS - DRUNK DRIVING CASE				2,738	2,738	2,800	2,800	
101-000-547.000	STATE GRANTS - COURT EQUITY	27,434	30,000	30,000	20,598	27,000	30,000	30,000	
101-000-569.000	STATE GRANTS - OTHER	3,903,317							
101-000-573.000	LOCAL COMMUNITY STABILIZATION SHAF	1,731,556	900,000	900,000	832,243	900,000	900,000	900,000	
REDUCED TO FIRST OF TWO PAYMENTS ONLY									
101-000-574.000	STATE REVENUE SHARING	1,973,764	1,852,308	1,852,308	926,269	1,823,216	1,823,216	1,823,216	
101-000-621.000	PROBATION OVERSIGHT FEE	10,514	5,000	5,000	7,782	9,000	11,300	11,300	
101-000-627.000	BUILDING INSPECTION FEES	177,538	200,000	275,000	273,511	220,000	220,000	220,000	
101-000-627.100	PERMIT FEES				500				
101-000-628.000	PLANNING COMMISSION FEES	5,605	5,500	5,500	15,055	6,050	7,000	7,000	
101-000-629.000	ZONING BOARD OF APPEALS FEES	5,195	3,500	3,500	7,000	4,500	4,500	4,500	
101-000-645.000	SALES - PRINTED MATERIALS/PROPERTY	128,680	11,000	11,000	3,424	12,000	12,000	12,000	
101-000-646.000	PUBLIC SAFETY FEES/FINES		158,000	275,000	273,617	200,000	200,000	200,000	
101-000-651.000	REC/SENIOR USE/ADMISSION FEES		56,000	56,000	10,243	32,500	32,500	32,500	
101-000-656.000	DISTRICT COURT FEES	555,765	325,000	325,000	301,422	500,000	438,100	450,000	11,900
101-000-657.000	ORDINANCE FINES AND COSTS	4,358	6,000	6,000	8,967	6,000	6,000	6,000	
101-000-665.000	INTEREST INCOME	848,996	500,000	500,000	464,146	600,000	600,000	600,000	
101-000-673.000	GAIN/LOSS ON SALE OF ASSETS	28,074	15,000	15,000	14,359	5,000	5,000	5,000	
101-000-675.000	OTHER REVENUE	298,408	50,000	138,000	189,112	80,000	80,000	80,000	
101-000-676.000	REIMBURSEMENTS	105,301	10,000	10,000	45,412	20,000	20,000	20,000	
101-000-677.000	ADMINISTRATIVE SERVICES	553,065							
101-000-681.000	RETIREE HEALTH INSURANCE CONTRIBUT	50,105	55,000	55,000	46,311	50,000	50,000	50,000	
101-000-685.000	OPIOID SETTLEMENT REVENUE	63,805	10,000	10,000	28,175	27,000	27,000	27,000	
101-000-687.000	REFUNDS OR REBATES	5	5,000	5,000	430	500	500	500	
101-000-689.000	CASH OVER OR SHORT	(244)	100	100	90	100	100	100	
101-000-691.096	SBITA INSURANCE OTHER FINANCING SC	171,549	155,000	155,000		155,000	155,000	155,000	
101-000-699.000	INTERFUND TRANSFERS IN	1,610,763	55,000	122,718					
101-000-699.100	INTERFUND TRANSFER IN - ADMIN CHAF		477,067	477,067	477,062	539,852	539,852	542,604	2,752
	Totals for dept 000 - BALANCE SHEET	24,228,985	17,873,419	17,973,395	15,387,225	17,603,557	17,491,089	17,653,741	162,652
TOTAL ESTIMATED REVENUES		24,228,985	17,873,419	17,973,395	15,387,225	17,603,557	17,491,089	17,653,741	162,652
APPROPRIATIONS									
Dept 000 - BALANCE SHEET									
101-000-995.000	INTERFUND TRANSFER OUT	958,578							

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APPROPRIATIONS									
Dept 000 - BALANCE SHEET									
101-000-995.200	INTERFUND TRANSFER OUT - MOTOR POC		95,238	95,238	95,238				
101-000-995.300	INTERFUND TRANSFER OUT - SELF INSU		405,000	405,000	405,000				
Totals for dept 000 - BALANCE SHEET		958,578	500,238	500,238	500,238				
Dept 101 - CITY COUNCIL									
101-101-702.000	ELECTED/APPOINTED OFFICIALS PAY	36,016	35,000	35,000	31,051	35,000	35,000	35,000	
101-101-703.000	SALARIES								
101-101-713.000	FICA	2,233	2,170	2,170	1,925	2,170	2,170	2,170	
101-101-714.000	MEDICARE	522	508	508	450	508	508	508	
101-101-716.000	WORKERS COMPENSATION INSURANCE EXI	130	130	130		130	130	130	
101-101-742.000	OPERATING SUPPLIES	372	500	500	259	500	500	500	
101-101-900.000	PRINTING AND PUBLISHING	2,005	5,000	5,000	5,580	5,000	5,000	5,000	
101-101-955.000	CONFERENCES	768	5,000	5,000	510	5,000	5,000	5,000	
101-101-956.000	MEMBERSHIPS	6,428	8,000	8,000	6,699	8,000	8,000	8,000	
CITYWIDE MEMBERSHIPS - CHAMBERS, MML, SEMCOG, CRWC									
Totals for dept 101 - CITY COUNCIL		48,474	56,308	56,308	46,474	56,308	56,308	56,308	
Dept 172 - CITY MANAGER									
101-172-703.000	SALARIES	153,232	107,861	107,861	91,421	113,000	113,000	113,000	
101-172-704.000	WAGES - FULL TIME EMPLOYEES	28,896	43,978	43,978	33,228	45,067	45,067	45,067	
101-172-710.000	VACATION	20,526	15,950	15,950	11,800	16,621	16,621	16,621	
101-172-711.000	HOLIDAY	10,944	8,119	8,119	7,699	8,453	8,453	8,453	
101-172-712.000	OVERTIME	509			217				
101-172-713.000	FICA	13,355	11,241	11,241	9,032	11,690	11,690	11,690	
101-172-714.000	MEDICARE	3,123	2,629	2,629	2,112	2,734	2,734	2,734	
101-172-716.000	WORKERS COMPENSATION INSURANCE EXI	1,138	816	816		848	848	848	
101-172-717.000	CASH IN LIEU OF BENEFITS (INS OPT	5,400	5,400	5,400	4,950	5,400	5,400	5,400	
101-172-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	18,374	6,304	6,304	2,568	7,464	7,464	7,464	
101-172-725.100	DEFINED CONTRIBUTION PENSION (401A	17,657	14,073	14,073	11,769	14,651	14,651	14,651	
101-172-742.000	OPERATING SUPPLIES	1,408	2,000	2,000	668	2,000	2,000	2,000	
101-172-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	7,808	2,000	2,000	700	2,000	2,000	2,000	
101-172-843.000	MEDICAL PROVIDER SERVICES	1,307		1,500	589				
REALLOCATING COSTS TO HR									
101-172-850.000	COMMUNICATIONS (PHONE AND CELL)								
101-172-851.000	MAIL OR POSTAGE	43	250	250	13	250	250	250	
101-172-860.000	TRANSPORTATION		500	500	182	700	700	700	
101-172-955.000	CONFERENCES		1,000	1,000	1,234	1,500	1,500	1,500	
101-172-956.000	MEMBERSHIPS	50	500	500	425	500	500	500	
101-172-957.000	PROFESSIONAL DEVELOPMENT		200	200	50	200	200	200	
101-172-972.000	CAPITAL OUTLAY		2,000	2,000	1,580				
Totals for dept 172 - CITY MANAGER		283,770	224,821	226,321	180,237	233,078	233,078	233,078	
Dept 212 - FINANCE									
101-212-703.000	SALARIES	74,093	84,240	84,240	74,143	98,861	98,861	98,861	
101-212-704.000	WAGES - FULL TIME EMPLOYEES	89,072	119,378	164,378	85,200	123,924	123,924	124,990	1,066
101-212-705.000	WAGES - PART TIME EMPLOYEES	402		14,053	14,053	42,385	42,385		(42,385)
NO LONGER HAVE PT FINANCE STAFF									
101-212-710.000	VACATION	7,480	17,274	17,274	5,077	18,659	18,659	12,287	(6,372)
101-212-711.000	HOLIDAY	7,492	11,253	11,253	7,027	14,304	14,304	11,794	(2,510)
101-212-712.000	OVERTIME	76	1,000	1,000	58	1,000	1,000	1,000	
101-212-713.000	FICA	10,806	15,050	15,050	11,403	18,711	18,711	15,506	(3,205)
101-212-714.000	MEDICARE	2,543	3,520	3,520	2,667	4,376	4,376	3,626	(750)
101-212-715.000	UNEMPLOYEMENT COMPENSATION	1,965	1,092	1,092	547	1,000	1,000	1,000	
101-212-716.000	WORKERS COMPENSATION INSURANCE EXI	500	500	500		1,358	1,358	1,125	(233)
101-212-717.000	CASH IN LIEU OF BENEFITS (INS OPT	5,411	9,600	9,600	4,350	5,400	5,400	5,400	

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APPROPRIATIONS									
Dept 212 - FINANCE									
101-212-718.000	LONGEVITY PAY	500	1,000	1,000	500	2,000	2,000	1,000	(1,000)
101-212-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	51,490	37,824	37,824	51,434	71,361	71,361	46,707	(24,654)
101-212-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	2,067	2,500	2,500	2,356	5,000	5,000	3,750	(1,250)
101-212-725.100	DEFINED CONTRIBUTION PENSION (401A	6,371	7,362	7,362	6,234	8,640	8,640	8,640	
101-212-725.200	DEFINED BENEFIT PENSION PLAN (MERS	789	1,285	1,285	1,407	2,734	2,734	2,734	
101-212-742.000	OPERATING SUPPLIES	7,077	15,000	15,000	8,640	15,000	10,000	10,000	
101-212-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	370,658	175,000	115,000	108,560	110,000	110,000	110,000	
101-212-850.000	COMMUNICATIONS (PHONE AND CELL)	492	500	500	370	500	500	500	
101-212-851.000	MAIL OR POSTAGE	5,824	9,500	9,500	7,480	10,000	10,000	10,000	
101-212-955.000	CONFERENCES	350	500	500		500	1,000	1,000	
101-212-956.000	MEMBERSHIPS	295	400	400	259	400	400	400	
101-212-957.000	PROFESSIONAL DEVELOPMENT	2,094	3,600	3,600	2,145	4,000	3,500	3,500	
101-212-965.000	BANK SERVICE CHARGES	50,266	60,000	60,000	43,943	60,000	60,000	60,000	
Totals for dept 212 - FINANCE		698,113	577,378	576,431	437,853	620,113	615,113	533,820	(81,293)
Dept 215 - CLERK									
101-215-703.000	SALARIES	95,942	80,521	80,521	74,543	78,864	78,864	78,864	
101-215-705.000	WAGES - PART TIME EMPLOYEES	278	31,200	31,200	27,000	93,180	93,180	93,180	
REALLOCATED COMMUNICATIONS ASSOCIATE TO CLERKS DEPT									
101-215-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYI	51,644	55,000	55,000	48,943	30,000	30,000	30,000	
FEWER ELECTIONS AND CONSOLIDATING PRECINCTS									
101-215-710.000	VACATION	7,435	1,657	1,657	323	3,314	3,314	3,314	
101-215-711.000	HOLIDAY	3,718	3,976	3,976		3,976	3,976	3,976	
101-215-712.000	OVERTIME	6,235	6,000	6,000	2,991				
101-215-713.000	FICA	8,396	11,058	11,058	6,662	11,119	11,119	11,119	
101-215-714.000	MEDICARE	1,986	2,586	2,586	1,558	2,600	2,600	2,600	
101-215-716.000	WORKERS COMPENSATION INSURANCE EXI	133	803	803		807	807	807	
101-215-717.000	CASH IN LIEU OF BENEFITS (INS OPT								
101-215-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	20,853	15,353	15,353	11,233	7,751	7,751	11,000	3,249
101-215-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	58	100	100	35	100	100	100	
101-215-725.100	DEFINED CONTRIBUTION PENSION (401A	7,403	6,892	6,892	5,688	6,892	6,892	6,892	
101-215-725.200	DEFINED BENEFIT PENSION PLAN (MERS	73	100	100	120	100	100	100	
101-215-742.000	OPERATING SUPPLIES	18,781	20,000	20,000	6,169	20,000	20,000	20,000	
101-215-791.000	SUBSCRIPTIONS AND PUBLICATIONS	10,132	11,000	11,000		11,000	60,000	60,000	
INCLUDES QUARTERLY NEWSLETTER AND ALL PUBLIC NOTICES									
101-215-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	3,680	6,000	6,000	5,048	4,000	5,000	5,000	
101-215-851.000	MAIL OR POSTAGE	12,057	10,000	10,000	5,084	10,000	10,000	10,000	
101-215-955.000	CONFERENCES	1,993	2,000	2,000	1,084	3,000	3,000	3,000	
101-215-956.000	MEMBERSHIPS	260	600	600	250	500	500	500	
101-215-957.000	PROFESSIONAL DEVELOPMENT		500	500		500	500	500	
101-215-972.000	CAPITAL OUTLAY	1,385	5,000	5,000	1,987				
Totals for dept 215 - CLERK		252,442	270,346	270,346	198,718	287,703	337,703	340,952	3,249
Dept 228 - INFORMATION TECHNOLOGY									
101-228-703.000	SALARIES								
101-228-705.000	WAGES - PART TIME EMPLOYEES	20,560	45,000	45,000	20,978				
COMMUNICATIONS ASSOCIATE MOVED TO CLERK DEPT									
101-228-713.000	FICA	1,275	2,800	2,800	1,301				
101-228-714.000	MEDICARE	298	650	650	304				
101-228-716.000	WORKERS COMPENSATION INSURANCE EXI	164	200	200					
101-228-742.000	OPERATING SUPPLIES	437	500	500		500	500	500	
101-228-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	109,685	150,000	180,000	152,654	150,000	150,000	200,000	50,000
INCLUDES COMPUTER SOFTWARE UPGRADES TO WINPRO11									
101-228-850.000	COMMUNICATIONS (PHONE AND CELL)	12,304	55,000	100,000	14,675	60,000	60,000	60,000	
INCLUDES PHONE AND INTERNET									

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
APPROPRIATIONS									
Dept 228 - INFORMATION TECHNOLOGY									
101-228-852.000	MISC COMMUNICATIONS (INTERNET)	35,021			40,834				
101-228-901.096	SBITA CAPITAL OUTLAYS	171,549				180,000	180,000	180,000	
101-228-941.000	LEASED ASSETS	3,482	15,000	15,000	2,612	15,000	15,000	15,000	
101-228-957.000	PROFESSIONAL DEVELOPMENT					1,000	1,000	1,000	
101-228-960.000	MISCELLANEOUS	5,199	5,000	5,000	2,645	15,000	15,000	15,000	
COUNCIL CHAMBERS AV UPGRADES									
101-228-991.096	PRINCIPAL - SBITA	36,781				37,000	37,000	37,000	
101-228-993.096	INTEREST - SBITA	4,255				5,000	5,000	5,000	
Totals for dept 228 - INFORMATION TECHNOLOGY		401,010	274,150	349,150	236,003	463,500	463,500	513,500	50,000
Dept 257 - ASSESSING									
101-257-702.000	ELECTED/APPOINTED OFFICIALS PAY	1,283	1,400	1,400	1,043	1,800	1,800	1,800	
101-257-713.000	FICA	74	87	87	65	150	150	150	
101-257-714.000	MEDICARE	17	21	21	15	50	50	50	
101-257-742.000	OPERATING SUPPLIES	1,799	3,200	3,200	2,062	2,540	3,000	3,000	
101-257-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	144,367	141,000	141,000	117,120	146,044	150,000	150,000	
101-257-851.000	MAIL OR POSTAGE	3,260	3,200	3,200	3,273	3,400	3,500	3,500	
101-257-900.000	PRINTING AND PUBLISHING	2,179	2,300	2,300	2,107	2,500	2,500	2,500	
101-257-957.000	PROFESSIONAL DEVELOPMENT	40	150	150	20	150	150	150	
Totals for dept 257 - ASSESSING		153,019	151,358	151,358	125,705	156,634	161,150	161,150	
Dept 265 - BUILDINGS AND GROUNDS									
101-265-703.000	SALARIES	190	17,323	17,323	14,043	24,150	24,150	25,887	1,737
101-265-704.000	WAGES - FULL TIME EMPLOYEES	3,138	49,635	49,635	38,184	49,997	49,997	63,313	13,316
101-265-705.000	WAGES - PART TIME EMPLOYEES	47,536	34,005	34,005	31,755	36,748	36,748	42,408	5,660
101-265-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYI					4,200	4,200	6,300	2,100
101-265-710.000	VACATION					7,400	7,400	8,594	1,194
101-265-711.000	HOLIDAY					4,212	4,212	5,028	816
101-265-712.000	OVERTIME	120							
101-265-713.000	FICA	3,161	6,259	6,259	5,171	7,856	7,856	9,395	1,539
101-265-714.000	MEDICARE	748	1,464	1,464	1,209	1,837	1,837	2,197	360
101-265-716.000	WORKERS COMPENSATION INSURANCE EXI					570	570	682	112
101-265-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	601			6,481			18,181	18,181
101-265-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	3			428			938	938
101-265-725.100	DEFINED CONTRIBUTION PENSION (401A	32			1,273			2,362	2,362
101-265-725.200	DEFINED BENEFIT PENSION PLAN (MERS	10			1,106			2,088	2,088
101-265-742.000	OPERATING SUPPLIES	20,006	25,000	25,000	19,317	25,000	25,000	25,000	
101-265-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	16,832	160,000	160,000	5,393	20,000	20,000	20,000	
101-265-850.000	COMMUNICATIONS (PHONE AND CELL)	11,750	9,000	14,000	10,434	12,000	12,000	12,000	
101-265-920.000	ELECTRIC	90,500	85,000	85,000	58,881	95,000	95,000	95,000	
101-265-921.000	NATURAL GAS	53,827	35,000	35,000	33,749	55,000	40,000	40,000	
101-265-922.000	WATER	14,269	14,000	14,000	12,744	15,000	15,000	15,000	
101-265-930.000	REPAIRS AND MAINTENANCE	246,118	200,000	200,000	58,673	200,000	200,000	200,000	
101-265-972.000	CAPITAL OUTLAY	469,117	405,000	550,000	119,366	105,000	105,000	130,000	25,000
DPW EPOXY FLOORS - $20,000									
SALT DOME EXTENSION - $25,000									
SAC LANDSCAPING - $5,000									
BANNERS - $10,000									
CITY HALL DIGITAL SIGN - $45,000									
CARRYOVER FOR DPW PARKING LOT - $25,000									
Totals for dept 265 - BUILDINGS AND GROUNDS		977,958	1,041,686	1,191,686	418,207	663,970	648,970	724,373	75,403
Dept 266 - LEGAL									
101-266-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	235,916	175,000	220,000	164,738	175,000	175,000	175,000	
Totals for dept 266 - LEGAL		235,916	175,000	220,000	164,738	175,000	175,000	175,000	

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
APPROPRIATIONS									
Dept 270 - HUMAN RESOURCES									
101-270-705.000	WAGES - PART TIME EMPLOYEES	269	70,000	35,000	27,845	43,045	43,045	43,045	
101-270-713.000	FICA	17	4,340	4,340	1,726	2,669	2,669	2,669	
101-270-714.000	MEDICARE	4	1,015	1,015	404	624	624	624	
101-270-715.000	UNEMPLOYEMENT COMPENSATION		315	315		315	315	315	
101-270-742.000	OPERATING SUPPLIES		500	500	70	500	500	500	
101-270-801.000	PROFESSIONAL/CONTRACTUAL SERVICES		10,000	10,000	8,007	10,000	15,000	15,000	
101-270-843.000	MEDICAL PROVIDER SERVICES				140	15,000	15,000	15,000	
ALL PRE-EMPLOYMENT AND DRUG TESTING									
101-270-851.000	MAIL OR POSTAGE		500	500		500	500	500	
101-270-955.000	CONFERENCES		500	500		500	500	500	
101-270-956.000	MEMBERSHIPS		200	200	50	500	500	500	
101-270-960.000	MISCELLANEOUS		500	500		500	500	500	
Totals for dept 270 - HUMAN RESOURCES		290	87,870	52,870	38,242	74,153	79,153	79,153	
Dept 286 - DISTRICT COURT									
101-286-703.000	SALARIES	27,435	27,500	27,500	24,005	27,500	27,500	27,500	
101-286-704.000	WAGES - FULL TIME EMPLOYEES	143,224	149,462	149,462	122,098	153,218	153,218	153,218	
101-286-705.000	WAGES - PART TIME EMPLOYEES	7,851	16,232	16,232	15,219	16,513	16,513	16,513	
101-286-710.000	VACATION	17,615	9,540	9,540	11,660	9,779	9,779	9,779	
101-286-711.000	HOLIDAY	9,110	9,049	9,049	7,081	9,276	9,276	9,276	
101-286-712.000	OVERTIME	10,709			1,532	2,000	2,000	2,000	
101-286-713.000	FICA	12,566	12,219	12,219	11,111	12,498	12,498	12,498	
101-286-714.000	MEDICARE	2,995	2,858	2,858	2,598	2,923	2,923	2,923	
101-286-716.000	WORKERS COMPENSATION INSURANCE EXI	837	887	887		907	907	907	
101-286-718.000	LONGEVITY PAY	2,890	4,995	4,995	2,995	4,995	4,995	4,995	
101-286-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	86,625	58,660	58,660	59,475	62,255	62,255	62,255	
101-286-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	1,274	1,250	1,250	1,034	1,250	1,250	1,250	
101-286-725.200	DEFINED BENEFIT PENSION PLAN (MERS	3,694	3,593	3,593	2,715	3,201	3,201	3,201	
101-286-742.000	OPERATING SUPPLIES	9,107	13,000	13,000	10,780	17,000	17,000	17,000	
REPLACE/ADD FILING CABINETS									
REPLACE CHAIRS									
REPLACE COPIER/SCANNER									
101-286-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	69,630	60,000	60,000	54,315	75,000	75,000	75,000	
CHANGE IN LAW INCREASING INTERPRETER FEES									
101-286-851.000	MAIL OR POSTAGE	7,822	9,000	9,000	8,834	12,000	12,000	12,000	
INCREASE IN NUMBER OF MAILINGS/RATES									
101-286-860.000	TRANSPORTATION	907	500	500		500	500	500	
101-286-940.000	RENTALS	299,155	300,000	300,000	224,366	300,000	300,000	300,000	
101-286-957.000	PROFESSIONAL DEVELOPMENT	2,543	3,500	3,500	150	3,500	3,500	3,500	
Totals for dept 286 - DISTRICT COURT		715,989	682,245	682,245	559,968	714,315	714,315	714,315	
Dept 301 - PUBLIC SAFETY									
101-301-703.000	SALARIES	97,289	101,341	104,495	83,236	101,239	101,239	110,000	8,761
101-301-704.000	WAGES - FULL TIME EMPLOYEES	2,420,892	2,096,304	2,332,976	2,001,050	2,445,233	2,445,233	2,400,000	(45,233)
ADDITION OF FULL TIME FIRE MARSHAL									
101-301-705.000	WAGES - PART TIME EMPLOYEES	60,184	76,713	72,061	60,123	66,472	66,472	80,000	13,528
101-301-709.000	PAYOUTS INCLUDING COMP, SHIFT DIFI			360,069				475,000	475,000
ANTICPATE 2 RETIREES CASH OUT ENTIRE BANK - $110,000									
101-301-710.000	VACATION	178,854	352,377	352,377	203,927	291,691	291,691	414,000	122,309
MAX PAYOUT FOR ALL EARNED AND VACATION TIME									
101-301-711.000	HOLIDAY	112,480	131,377	122,917	58,267	145,426	145,426	137,000	(8,426)
101-301-712.000	OVERTIME	384,743	350,000	339,483	299,713	300,000	300,000	350,000	50,000
101-301-713.000	FICA	204,241	181,180	228,431	169,435	197,605	197,605	255,000	57,395
101-301-714.000	MEDICARE	47,191	42,373	53,423	39,626	46,214	46,214	60,000	13,786
101-301-716.000	WORKERS COMPENSATION INSURANCE EXI	28,251	13,150	32,249		14,342	14,342	35,000	20,658

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APPROPRIATIONS									
Dept 301 - PUBLIC SAFETY									
101-301-717.000	CASH IN LIEU OF BENEFITS (INS OPT	45,200	42,600	49,874	36,250	38,400	38,400	43,600	5,200
ONE ADDITIONAL EMPLOYEE SWITHCING									
101-301-718.000	LONGEVITY PAY	35,557	56,611	59,865	31,132	39,600	39,600	37,000	(2,600)
101-301-720.000	EDUCATION ALLOWANCE	21,055	24,004	19,347	16,978	24,004	24,004	24,004	
101-301-721.000	CLOTHING ALLOWANCE	40,950	40,500	42,654	3,004	43,200	43,200	43,200	
101-301-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	526,623	372,865	447,775	424,704	431,177	431,177	500,000	68,823
101-301-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	30,546	28,720	24,401	20,074	30,000	30,000	30,000	
101-301-725.100	DEFINED CONTRIBUTION PENSION (401A	129,838	68,645	94,613	89,412	107,063	107,063	107,063	
101-301-725.200	DEFINED BENEFIT PENSION PLAN (MERS	114,682	151,615	123,134	94,999	127,279	127,279	125,000	(2,279)
101-301-725.500	MERS DIVISION 20 POLC	2,729,392	1,223,100	1,223,100	1,019,250	1,291,296	1,291,296	1,291,296	
101-301-725.600	MERS DIVISION 21 POAM - VOLUNTARY	1,524,932	702,120	698,832	582,360	815,676	815,676	815,676	
101-301-742.000	OPERATING SUPPLIES	60,130	100,000	105,000	103,017	100,000	100,000	100,000	
101-301-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	44,277	60,000	47,581	35,052	110,000	110,000	90,000	(20,000)
INCREASED AMOUNT FOR ACCREDITATION - $45,000 - REDUCED TO $25,000, DELAY TO SPLIT TOTAL INCLUDES CLEMIS, EQUATURE, LIVESCAN, SO REGISTRY, SHREDDING									
101-301-843.000	MEDICAL PROVIDER SERVICES	10,020	10,000	4,295	4,295				
REALLOCATING COSTS TO HR									
101-301-850.000	COMMUNICATIONS (PHONE AND CELL)	5,128	14,000	13,081	10,736	14,000	14,000	14,000	
101-301-851.000	MAIL OR POSTAGE	1,867	1,500	1,500	627	1,500	1,500	1,800	300
101-301-930.000	REPAIRS AND MAINTENANCE	311,901	5,000	5,000	2,097	5,000	5,000	5,000	
101-301-956.000	MEMBERSHIPS	2,388	1,500	788	1,423	1,500	1,500	2,000	500
101-301-957.000	PROFESSIONAL DEVELOPMENT	29,604	40,000	33,143	30,038	45,000	45,000	45,000	
101-301-957.100	PROFESSIONAL DEVELOPMENT - 302 FUN	9,637	5,000	5,191	5,191	10,000	10,000	10,000	
101-301-972.000	CAPITAL OUTLAY	237,265	528,500	528,500	299,673	195,000	195,000	195,000	
REPLACE PATROL VEHICLE #35 - $70,000 REPLACE ADMIN DB VEHICLE - $40,000 30 GLOCK PISTOLS/HOLDERS/SIGHTS - $60,000 UTV - $25,000									
Totals for dept 301 - PUBLIC SAFETY		9,445,117	6,821,095	7,526,155	5,725,689	7,037,917	7,037,917	7,795,639	757,722
Dept 325 - COMMUNICATIONS/DISPATCH									
101-325-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	341,201	364,277	364,277	364,277	440,000	440,000	440,000	
SERESA CONTRACT									
Totals for dept 325 - COMMUNICATIONS/DISPATCH		341,201	364,277	364,277	364,277	440,000	440,000	440,000	
Dept 441 - DEPARTMENT OF PUBLIC WORKS									
101-441-703.000	SALARIES	26,088	25,985	53,985	44,213	36,225	36,225	25,887	(10,338)
101-441-704.000	WAGES - FULL TIME EMPLOYEES	51,294	43,431	98,431	80,507	45,250	45,250	52,142	6,892
INCLUDES ALLOCATION OF NEW FT CREW LEADER									
101-441-705.000	WAGES - PART TIME EMPLOYEES	26,014	14,170	14,170	5,643	12,844	12,844	12,844	
101-441-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYI	2,413			1,167	10,500	10,500	10,500	
101-441-710.000	VACATION	49,136	85,574	85,574	16,940	7,994	7,994	7,640	(354)
101-441-711.000	HOLIDAY	25,165	45,477	45,477	17,831	4,589	4,589	4,389	(200)
101-441-712.000	OVERTIME	9,573			15,360	10,000	10,000	13,000	3,000
101-441-713.000	FICA	38,273	5,176	5,176	12,262	9,226	9,226	8,978	(248)
101-441-714.000	MEDICARE	8,951	1,211	1,211	2,868	2,158	2,158	2,100	(58)
101-441-716.000	WORKERS COMPENSATION INSURANCE EXI	25,258	4,255	4,255		670	670	652	(18)
101-441-717.000	CASH IN LIEU OF BENEFITS (INS OPT	9,000	2,100	2,100	4,197	9,600	9,600	9,600	
101-441-718.000	LONGEVITY PAY	3,550	5,500	5,500	2,900	7,400	7,400	8,800	1,400
101-441-721.000	CLOTHING ALLOWANCE	8,400	13,200	13,200	11,500	14,400	14,400	14,400	
101-441-722.000	UNIFORMS	463	1,500	1,500	401	1,500	1,500		(1,500)
101-441-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	90,386	151,673	151,673	25,271	24,975	24,975	14,859	(10,116)
101-441-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	5,615	5,200	5,200	1,562	5,200	5,200	750	(4,450)
101-441-725.100	DEFINED CONTRIBUTION PENSION (401A	15,291	20,724	20,724	1,909	15,744	15,744	2,362	(13,382)
101-441-725.200	DEFINED BENEFIT PENSION PLAN (MERS	11,329	22,319	22,319	3,940	23,455	23,455	1,669	(21,786)

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APPROPRIATIONS									
Dept 441 - DEPARTMENT OF PUBLIC WORKS									
101-441-725.700	MERS DIVISION 23 DPW	596,039	267,504	267,504	222,920	278,808	278,808	278,808	
101-441-742.000	OPERATING SUPPLIES	10,952	10,000	10,000	13,970	10,000	12,000	12,000	
101-441-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	108,081	50,000	85,000	55,238	70,000	70,000	70,000	
INCLUDES STORMWATER AMP UPDATE - $20,000									
101-441-843.000	MEDICAL PROVIDER SERVICES	2,091	1,500	1,500	280				
REALLOCATING COSTS TO HR									
101-441-850.000	COMMUNICATIONS (PHONE AND CELL)	7,252	7,500	7,500	4,933	7,500	7,500	7,500	
101-441-851.000	MAIL OR POSTAGE	327	500	500	198	500	500	500	
101-441-930.000	REPAIRS AND MAINTENANCE	55,604	5,000	25,000	21,630	10,000	10,000	10,000	
101-441-930.100	REPAIRS - STORM DRAINS MAINTENANCI	96,864	150,000	150,000	14,745	900,000	900,000	900,000	
STORM MANHOLE AND CATCH BASIN REHAB - $100,000 STORM SEWER CCTV INVESTIGATION - $50,000 ELODIE/SCHOOLCRAFT/VERNETTA/CYRIL STORM IMPROVEMENTS - $750,000									
101-441-955.000	CONFERENCES	4,549	7,000	7,000	796	7,000	7,000	7,000	
101-441-956.000	MEMBERSHIPS	503	600	600	345	600	600	600	
101-441-957.000	PROFESSIONAL DEVELOPMENT	9,784	10,000	10,000	13,429	10,000	10,000	10,000	
101-441-972.000	CAPITAL OUTLAY	13,377	1,360,000	1,360,000	797,190	1,074,000	1,074,000	1,099,000	25,000
MASONIC DETENTION BASIN - $774,000 LINDEN STATION ABANDONMENT - $300,000 CARRYOVER CURED IN PLACE SEWER - $25,000									
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		1,311,622	2,317,099	2,455,099	1,394,145	2,610,138	2,612,138	2,585,980	(26,158)
Dept 448 - STREET LIGHTING									
101-448-920.000	ELECTRIC	2,014	2,000	2,000	1,456	2,000	2,000	2,000	
101-448-920.500	ELECTRIC (STREET LIGHTING)	275,022	300,000	300,000	212,454	300,000	285,000	285,000	
Totals for dept 448 - STREET LIGHTING		277,036	302,000	302,000	213,910	302,000	287,000	287,000	
Dept 672 - SENIOR ACTIVITY CENTER									
101-672-703.000	SALARIES	95	8,661	8,661	7,022	12,075	12,075		(12,075)
101-672-704.000	WAGES - FULL TIME EMPLOYEES	338	55,839	55,839	38,547	49,996	49,996		(49,996)
101-672-705.000	WAGES - PART TIME EMPLOYEES	30,981	104,140	104,140	47,478	5,660	5,660	70,000	64,340
101-672-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYI					2,100	2,100		(2,100)
101-672-710.000	VACATION	476			419	8,306	8,306		(8,306)
101-672-711.000	HOLIDAY	739			529	3,664	3,664		(3,664)
101-672-712.000	OVERTIME								
101-672-713.000	FICA	2,016	10,456	10,456	5,419	5,072	5,072	4,200	(872)
101-672-714.000	MEDICARE	480	2,445	2,445	1,268	1,186	1,186	1,000	(186)
101-672-716.000	WORKERS COMPENSATION INSURANCE EXI	324	759	759		368	368	300	(68)
101-672-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	1,412			10,801				
101-672-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	72			155				
101-672-725.100	DEFINED CONTRIBUTION PENSION (401A	16			636				
101-672-725.200	DEFINED BENEFIT PENSION PLAN (MERS	153			318				
101-672-742.000	OPERATING SUPPLIES	6,281	5,000	5,000	2,362	10,000	10,000	5,000	(5,000)
EXERCISE EQUIPMENT/RECUMBENT BIKES									
101-672-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	18,649	1,000	1,000	15,250	20,000	20,000		(20,000)
CLEANING MOVED TO BUILDING AND GROUNDS									
101-672-851.000	MAIL OR POSTAGE	19							
101-672-881.000	PROGRAMMING	1,894	15,000	15,000	1,797	10,000	20,000	10,000	(10,000)
101-672-930.000	REPAIRS AND MAINTENANCE	4,298							
Totals for dept 672 - SENIOR ACTIVITY CENTER		68,243	203,300	203,300	132,001	128,427	138,427	90,500	(47,927)
Dept 701 - PLANNING									
101-701-702.000	ELECTED/APPOINTED OFFICIALS PAY	1,540	1,700	1,700	1,020	1,300	1,600	1,600	
101-701-713.000	FICA	95	105	105	53	100	100	100	
101-701-714.000	MEDICARE	22	25	25	12	25	25	25	

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
APPROPRIATIONS									
Dept 701 - PLANNING									
101-701-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	61,877	100,000	100,000	57,402	100,000	100,000	100,000	
INCLUDES COSTS FOR STARTING MASTER PLAN AND COMPLETING ZONING ORDINANCE									
101-701-900.000	PRINTING AND PUBLISHING	783	5,000	5,000	4,302				
COSTS REALLOCATED TO CLERK									
Totals for dept 701 - PLANNING		64,317	106,830	106,830	62,789	101,425	101,725	101,725	
Dept 702 - ZONING									
101-702-702.000	ELECTED/APPOINTED OFFICIALS PAY	1,288	1,500	1,500	700	1,200	1,300	1,300	
101-702-703.000	SALARIES	363			1,022				
101-702-713.000	FICA	93	75	75	72	75	75	100	25
101-702-714.000	MEDICARE	22	15	15	17	20	20	25	5
101-702-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYE	24			9				
101-702-900.000	PRINTING AND PUBLISHING		3,000	3,000	557				
COSTS REALLOCATED TO CLERK									
Totals for dept 702 - ZONING		1,790	4,590	4,590	2,377	1,295	1,395	1,425	30
Dept 703 - BUILDING DEPARTMENT									
101-703-703.000	SALARIES	8,223			141				
101-703-704.000	WAGES - FULL TIME EMPLOYEES	80,451	86,170	86,170	56,981	87,536	87,536	87,536	
101-703-705.000	WAGES - PART TIME EMPLOYEES	45,854	64,310	64,310	53,526	107,539	107,539	107,539	
ADDITION OF PT BUILDING CLERK AND ECONOMIC DEVELOPMENT									
101-703-710.000	VACATION	3,803	4,634	4,634	3,411	4,709	4,709	4,709	
101-703-711.000	HOLIDAY	4,367	4,779	4,779	3,050	4,634	4,634	4,634	
101-703-712.000	OVERTIME								
101-703-713.000	FICA	6,853	8,180	8,180	7,022	12,674	12,674	12,674	
101-703-714.000	MEDICARE	1,637	1,913	1,913	1,642	2,964	2,964	2,964	
101-703-716.000	WORKERS COMPENSATION INSURANCE EXE	614	594	594		920	920	920	
101-703-717.000	CASH IN LIEU OF BENEFITS (INS OPT								
101-703-718.000	LONGEVITY PAY								
101-703-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYE	36,161	22,500	22,500	20,649	14,740	14,740	17,600	2,860
101-703-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	1,322	1,250	1,250	938	1,250	1,250	1,250	
101-703-725.100	DEFINED CONTRIBUTION PENSION (401A	4,161	4,254	4,254	3,516	4,360	4,360	4,360	
101-703-725.200	DEFINED BENEFIT PENSION PLAN (MERS	1,446	1,300	1,300	981	1,348	1,348	1,348	
101-703-742.000	OPERATING SUPPLIES	2,221	5,000	7,500	8,228	7,500	7,500	7,500	
101-703-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	119,203	120,000	200,000	159,774	230,000	230,000	230,000	
101-703-850.000	COMMUNICATIONS (PHONE AND CELL)	985	1,000	1,000	1,239	1,500	1,500	1,500	
101-703-851.000	MAIL OR POSTAGE	2,104	3,000	3,000	1,596	3,000	3,000	3,000	
101-703-930.000	REPAIRS AND MAINTENANCE	7,330	6,500	6,500					
101-703-955.000	CONFERENCES		1,000	1,000		1,000	1,000	1,000	
101-703-956.000	MEMBERSHIPS		200	200	250	200	200	200	
101-703-957.000	PROFESSIONAL DEVELOPMENT		1,000	1,000	145	1,000	1,000	1,000	
Totals for dept 703 - BUILDING DEPARTMENT		326,735	337,584	420,084	323,089	486,874	486,874	489,734	2,860
Dept 751 - RECREATION									
101-751-702.000	ELECTED/APPOINTED OFFICIALS PAY	570	1,250	1,250	690	1,250	1,250		(1,250)
101-751-704.000	WAGES - FULL TIME EMPLOYEES	43,246	48,671	48,671	41,805	87,478	87,478	49,000	(38,478)
101-751-705.000	WAGES - PART TIME EMPLOYEES	260							
101-751-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYE		10,000	10,000		10,000	10,000	5,000	(5,000)
101-751-710.000	VACATION	2,150	2,045	2,045		4,774	4,774	3,100	(1,674)
101-751-711.000	HOLIDAY	1,602	2,454	2,454	2,147	4,635	4,635	2,500	(2,135)
101-751-713.000	FICA	2,921	3,297	3,297	3,049	6,627	6,627	3,300	(3,327)
101-751-714.000	MEDICARE	698	771	771	713	1,550	1,550	800	(750)
101-751-716.000	WORKERS COMPENSATION INSURANCE EXE	117	239	239		481	481	200	(281)
101-751-717.000	CASH IN LIEU OF BENEFITS (INS OPT								
101-751-718.000	LONGEVITY PAY								

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APPROPRIATIONS									
Dept 751 - RECREATION									
101-751-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYE	5,669	7,000	7,000	7,669	15,020	15,020	9,000	(6,020)
101-751-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)					1,250	1,250		(1,250)
101-751-725.100	DEFINED CONTRIBUTION PENSION (401A	3,705	4,254	4,254	3,516	7,751	7,751	4,300	(3,451)
101-751-742.000	OPERATING SUPPLIES	378	1,500	1,500	831	1,500	1,500	1,500	
101-751-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	3,536	1,000	1,000	70	1,000	1,000	1,000	
101-751-851.000	MAIL OR POSTAGE	7	500	500	5	500	500	500	
101-751-880.000	COMMUNITY PROMOTION	7,500	15,000	25,000	25,000	25,000	25,000	25,000	
FIREWORKS									
101-751-881.000	PROGRAMMING	7,743	30,000	30,000	21,119	30,000	50,000	30,000	(20,000)
101-751-955.000	CONFERENCES	70	1,000	1,000	1,703	1,600	1,600	1,000	(600)
101-751-956.000	MEMBERSHIPS		150	150	540	600	600	600	
Totals for dept 751 - RECREATION		80,172	129,131	139,131	108,857	201,016	221,016	136,800	(84,216)
Dept 770 - PARK MAINTENANCE									
101-770-703.000	SALARIES	95	8,662	8,662	7,022	12,075	12,075	8,629	(3,446)
101-770-704.000	WAGES - FULL TIME EMPLOYEES	375	62,044	62,044	52,722	70,639	70,639	77,531	6,892
101-770-705.000	WAGES - PART TIME EMPLOYEES	20,193	127,522	127,522	58,075	108,966	108,966	108,933	(33)
101-770-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYE	17,020			510	84,000	84,000	84,000	
101-770-710.000	VACATION					7,459	7,459	7,813	354
101-770-711.000	HOLIDAY					4,706	4,706	4,906	200
101-770-712.000	OVERTIME								
101-770-713.000	FICA	2,336	12,290	12,290	7,276	17,844	17,844	18,092	248
101-770-714.000	MEDICARE	553	2,874	2,874	1,702	4,173	4,173	4,231	58
101-770-716.000	WORKERS COMPENSATION INSURANCE EXE					1,295	1,295	1,313	18
101-770-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYE	173			6,454			19,707	19,707
101-770-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	3			693			1,188	1,188
101-770-725.100	DEFINED CONTRIBUTION PENSION (401A	16			636			787	787
101-770-725.200	DEFINED BENEFIT PENSION PLAN (MERS	12			1,944			2,941	2,941
101-770-742.000	OPERATING SUPPLIES	9,231	20,000	20,000	5,946	20,000	20,000	20,000	
101-770-801.000	PROFESSIONAL/CONTRACTUAL SERVICES								
101-770-922.000	WATER	671	700	700	517	700	700	700	
101-770-930.000	REPAIRS AND MAINTENANCE	77,768	100,000	100,000	20,113	100,000	100,000	100,000	
101-770-972.000	CAPITAL OUTLAY	182,499	400,000	400,000	16,095	850,000	200,000	200,000	
MISCELLANEOUS PARK IMPROVEMENTS									
Totals for dept 770 - PARK MAINTENANCE		310,945	734,092	734,092	179,705	1,281,857	631,857	660,771	28,914
Dept 803 - HISTORICAL COMMISSION									
101-803-742.000	OPERATING SUPPLIES	420	500	500	343	1,000	1,000	2,500	1,500
Totals for dept 803 - HISTORICAL COMMISSION		420	500	500	343	1,000	1,000	2,500	1,500
Dept 951 - INSURANCE									
101-951-801.100	PROPERTY/VEHICLE LIABILITY INSURAN	646,481	700,000	700,000	697,673	725,000	725,000	725,000	
Totals for dept 951 - INSURANCE		646,481	700,000	700,000	697,673	725,000	725,000	725,000	
Dept 961 - RETIREE									
101-961-713.000	FICA	3,165	2,500	2,500	4,129	4,000	4,000	4,000	
101-961-714.000	MEDICARE	740	600	600	966	900	900	900	
101-961-717.000	CASH IN LIEU OF BENEFITS (INS OPT	40,600	50,000	50,000	46,200	50,000	50,000	50,000	
101-961-724.300	RETIREE HEALTH CARE - OPEB	1,657,806	2,750,000	2,750,000	2,445,896	2,000,000	2,000,000	1,500,000	(500,000)
INCLUDES $207,000 ANNUAL PAYMENT									
REMOVED $500,000 ADDITIONAL PAYMENT									
101-961-725.300	MERS DIVISION 10 SUPERVISOR	1,731,454	986,244	986,244	821,870	655,980	655,980	655,980	
101-961-725.400	MERS DIVISION 11 CLERICAL	62,013	31,512	31,512	26,260	43,092	43,092	43,092	
101-961-840.000	INSURANCE PREMIUM (LIFE)	2,107	2,000	2,000	2,453	2,000	2,000	2,000	
Totals for dept 961 - RETIREE		3,497,885	3,822,856	3,822,856	3,347,774	2,755,972	2,755,972	2,255,972	(500,000)

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APPROPRIATIONS									
Dept 966 - TRANSFERS OUT									
101-966-995.000	INTERFUND TRANSFER OUT - FUND 213			3,500,000	3,500,000	401,006	401,006	401,006	
101-966-995.200	INTERFUND TRANSFER OUT - MOTOR POC					163,369	163,369	163,698	329
101-966-995.300	INTERFUND TRANSFER OUT - SELF INSU					256,500	256,500	256,500	
Totals for dept 966 - TRANSFERS OUT				3,500,000	3,500,000	820,875	820,875	821,204	329
TOTAL APPROPRIATIONS		21,097,523	19,884,754	24,555,867	18,959,012	20,338,570	19,745,486	19,925,899	180,413
NET OF REVENUES/APPROPRIATIONS - FUND 101		3,131,462	(2,011,335)	(6,582,472)	(3,571,787)	(2,735,013)	(2,254,397)	(2,272,158)	(17,761)
BEGINNING FUND BALANCE		12,759,962	15,891,428	15,891,428	15,891,428	12,324,300	12,324,300	12,324,300	
FUND BALANCE ADJUSTMENTS		(3)	4,659	4,659	4,659				(17,761)
ENDING FUND BALANCE		15,891,421	13,884,752	9,313,615	12,324,300	9,589,287	10,069,903	10,052,142	(17,761)

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ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
202-000-543.000	STATE GRANTS	9,383	9,000	9,000		9,000	9,000	9,000	
202-000-546.000	STATE GRANTS - HIGHWAY AND STREETS	1,112,965	1,162,793	1,162,793	792,310	1,149,363	1,149,363	1,149,363	
202-000-665.000	INTEREST INCOME	120,209	100,000	100,000	73,534	80,000	80,000	80,000	
202-000-675.000	OTHER REVENUE	12,977							
Totals for dept 000 - BALANCE SHEET		1,255,534	1,271,793	1,271,793	865,844	1,238,363	1,238,363	1,238,363	
TOTAL ESTIMATED REVENUES		1,255,534	1,271,793	1,271,793	865,844	1,238,363	1,238,363	1,238,363	
APPROPRIATIONS									
Dept 441 - DEPARTMENT OF PUBLIC WORKS									
202-441-703.000	SALARIES	8,413	17,323	17,323	14,043	24,150	24,150	17,258	(6,892)
202-441-704.000	WAGES - FULL TIME EMPLOYEES	78,900	55,839	55,839	48,046	59,034	59,034	65,926	6,892
202-441-705.000	WAGES - PART TIME EMPLOYEES	5	2,833	2,833	844	2,569	2,569	2,569	
202-441-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYE					2,100	2,100	2,100	
202-441-710.000	VACATION	3,762			5,404	7,830	7,830	7,830	
202-441-711.000	HOLIDAY	2,923			2,708	4,711	4,711	4,711	
202-441-712.000	OVERTIME	7,223	10,000	10,000	4,049	10,000	10,000	8,000	(2,000)
202-441-713.000	FICA	4,727	4,712	4,712	4,565	6,224	6,224	6,224	
202-441-714.000	MEDICARE	1,105	1,102	1,102	1,067	1,456	1,456	1,456	
202-441-716.000	WORKERS COMPENSATION INSURANCE EXP	4,015	342	342		452	452	452	
202-441-718.000	LONGEVITY PAY								
202-441-721.000	CLOTHING ALLOWANCE		1,200	1,200					
202-441-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYE	7,924			6,805	8,325	8,325	17,499	9,174
202-441-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	1,119			867	500	500	1,000	500
202-441-725.100	DEFINED CONTRIBUTION PENSION (401A	32			1,273	787	787	1,574	787
202-441-725.200	DEFINED BENEFIT PENSION PLAN (MERS	2,388			2,248	1,173	1,173	2,345	1,172
202-441-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	42,004	60,000	60,000	36,953	25,000	25,000	25,000	
202-441-930.000	REPAIRS AND MAINTENANCE	129,160	20,000	20,000	13,494	20,000	20,000	20,000	
202-441-930.200	REPAIRS - STREETS MAINTENANCE	141,680	160,000	160,000	2,265	150,000	150,000	150,000	
202-441-930.300	REPAIRS - TRAFFIC SERVICES MAINTEN	24,457	65,000	65,000	12,742	65,000	65,000	65,000	
202-441-930.400	REPAIRS - WINTER STREET MAINTENANC	21,084	14,000	14,000	10,942	14,000	14,000	16,500	2,500
202-441-972.000	CAPITAL OUTLAY	1,006,902	1,731,000	1,731,000	1,732,827	1,152,000	769,200	794,200	25,000
KLEIN RESURFACING GARFIELD TO UTICA - $150,000 REPLACE STREET SIGNS/POSTS - $5,000 CALLAHAN OVERLAY HAYES TO GROVE - $214,200 JOINT SEALING - $10,000 ANNUAL PAVEMENT MARKINGS - $40,000 MULVEY PATHWAY PREPLANNING - $350,000 (REDUCED) CARRYOVER MISCELLANEOUS CONCRETE - $25,000									
202-441-995.000	INTERFUND TRANSFER OUT	275,000							
202-441-995.200	INTERFUND TRANSFER OUT - MOTOR POO		21,978	21,978	21,978	37,700	37,700	37,777	77
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		1,762,823	2,165,329	2,165,329	1,923,120	1,593,011	1,210,211	1,247,421	37,210
TOTAL APPROPRIATIONS		1,762,823	2,165,329	2,165,329	1,923,120	1,593,011	1,210,211	1,247,421	37,210
NET OF REVENUES/APPROPRIATIONS - FUND 202		(507,289)	(893,536)	(893,536)	(1,057,276)	(354,648)	28,152	(9,058)	(37,210)
BEGINNING FUND BALANCE		2,790,780	2,283,489	2,283,489	2,283,489	1,226,213	1,226,213	1,226,213	
ENDING FUND BALANCE		2,283,491	1,389,953	1,389,953	1,226,213	871,565	1,254,365	1,217,155	(37,210)

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ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
203-000-543.000	STATE GRANTS	40,157	40,000	40,000		40,000	40,000	40,000	
203-000-546.000	STATE GRANTS - HIGHWAY AND STREETS	479,407	500,870	500,870	341,416	495,275	495,275	495,275	
203-000-665.000	INTEREST INCOME	66,927	45,000	45,000	55,958	50,000	50,000	50,000	
203-000-699.000	INTERFUND TRANSFERS IN	275,000							
Totals for dept 000 - BALANCE SHEET		861,491	585,870	585,870	397,374	585,275	585,275	585,275	
TOTAL ESTIMATED REVENUES		861,491	585,870	585,870	397,374	585,275	585,275	585,275	
APPROPRIATIONS									
Dept 441 - DEPARTMENT OF PUBLIC WORKS									
203-441-703.000	SALARIES	24,765	8,662	8,662	7,022	12,075	12,075	8,629	(3,446)
203-441-704.000	WAGES - FULL TIME EMPLOYEES	52,537	49,635	49,635	41,168	56,855	56,855	63,747	6,892
203-441-705.000	WAGES - PART TIME EMPLOYEES	5	2,833	2,833	844	2,569	2,569	2,569	
203-441-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYI					2,100	2,100	2,100	
203-441-710.000	VACATION	7,985			5,054	6,513	6,513	6,867	354
203-441-711.000	HOLIDAY	2,719			2,642	3,931	3,931	4,131	200
203-441-712.000	OVERTIME	3,618	10,000	10,000	493	10,000	10,000	8,000	(2,000)
203-441-713.000	FICA	1,382	3,790	3,790	3,515	5,211	5,211	5,459	248
203-441-714.000	MEDICARE	323	886	886	822	1,219	1,219	1,277	58
203-441-716.000	WORKERS COMPENSATION INSURANCE EXI	3,085	275	275		378	378	396	18
203-441-718.000	LONGEVITY PAY	2,500			2,600	1,110	1,110		(1,110)
203-441-721.000	CLOTHING ALLOWANCE	1,200							
203-441-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	13,308			7,600	24,975	24,975	16,536	(8,439)
203-441-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	55			526	1,500	1,500	938	(562)
203-441-725.100	DEFINED CONTRIBUTION PENSION (401A	16			636	2,362	2,362	787	(1,575)
203-441-725.200	DEFINED BENEFIT PENSION PLAN (MERS	162			1,451	3,518	3,518	2,266	(1,252)
203-441-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	573	66,000	66,000	32,574	30,000	30,000	30,000	
203-441-930.000	REPAIRS AND MAINTENANCE	137,202	5,000	5,000	3,290	5,000	5,000	5,000	
203-441-930.200	REPAIRS - STREETS MAINTENANCE	63,790	520,000	520,000	127,372	120,000	120,000	120,000	
203-441-930.300	REPAIRS - TRAFFIC SERVICES MAINTEN	2,524	3,000	3,000	22,529	3,000	3,000	3,000	
203-441-930.400	REPAIRS - WINTER STREET MAINTENANC	18,074	42,000	42,000	28,423	42,000	42,000	42,000	
203-441-972.000	CAPITAL OUTLAY	10,943	100,000	100,000	200,070	760,600	760,600	760,600	
MORNINSIDE/NADIE RECONSTRUCTION - $50,000									
REPLACE STREET SIGNS/POSTS - $3,000									
ELODIE (WATERMAIN COORDINATION) - $214,200									
SCHOOLCRAFT/VERNETTA (WATERMAIN COORDINATION) - $214,200									
CYRIL (WATERMAIN COORDINATION) - $214,200									
JOINT SEALING - $40,000									
MISC CONCRETE PROGRAM CARRYOVER - $25,000									
203-441-995.200	INTERFUND TRANSFER OUT - MOTOR POO		36,630	36,630	36,630	62,834	62,834	62,961	127
203-441-995.300	INTERFUND TRANSFER OUT - SELF INSU		9,000	9,000	9,000	5,700	5,700	5,700	
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		346,766	857,711	857,711	534,261	1,163,450	1,163,450	1,152,963	(10,487)
TOTAL APPROPRIATIONS		346,766	857,711	857,711	534,261	1,163,450	1,163,450	1,152,963	(10,487)
NET OF REVENUES/APPROPRIATIONS - FUND 203		514,725	(271,841)	(271,841)	(136,887)	(578,175)	(578,175)	(567,688)	10,487
BEGINNING FUND BALANCE		1,372,512	1,887,237	1,887,237	1,887,237	1,750,350	1,750,350	1,750,350	
ENDING FUND BALANCE		1,887,237	1,615,396	1,615,396	1,750,350	1,172,175	1,172,175	1,182,662	10,487

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
210-000-402.000	TAXES - CURRENT REAL PROPERTY TAXI	489,732	524,528	524,528	502,091	549,298	546,167	546,167	
210-000-410.000	TAXES - CURRENT PERSONAL PROPERTY	24,611	27,509	27,509	25,681	27,747	27,589	27,589	
210-000-412.000	TAXES - DELINQUENT PERSONAL PROPEI	227	1,000	1,000	1,309	1,000	1,000	1,000	
210-000-432.000	TAXES - PAYMENT IN LIEU OF TAXES								
210-000-437.000	TAXES - INDUSTRIAL FACILITY TAX	2,871	3,500	3,500	2,893	3,000	3,000	3,000	
210-000-445.000	TAXES - PENALTIES AND INTEREST ON	704	500	500	675	750	750	750	
210-000-573.000	LOCAL COMMUNITY STABILIZATION SHAI	53,535	50,000	50,000	49,204	50,000	50,000	50,000	
210-000-638.000	AMBULANCE TRANSPORT FEES	510,565	365,000	365,000	432,804	525,000	500,000	500,000	
210-000-665.000	INTEREST INCOME	114,872	90,000	90,000	85,062	90,000	90,000	90,000	
Totals for dept 000 - BALANCE SHEET		1,197,117	1,062,037	1,062,037	1,099,719	1,246,795	1,218,506	1,218,506	
TOTAL ESTIMATED REVENUES		1,197,117	1,062,037	1,062,037	1,099,719	1,246,795	1,218,506	1,218,506	
APPROPRIATIONS									
Dept 301 - PUBLIC SAFETY									
210-301-704.000	WAGES - FULL TIME EMPLOYEES	326,067	442,185	442,185	328,272	488,234	488,234	455,000	(33,234)
8 FULL TIME EMPLOYEES (6 PARAMEDIC, 2 EMT)									
210-301-705.000	WAGES - PART TIME EMPLOYEES	736			6,806	24,000	24,000	30,000	6,000
INCREASE IN TRAINING TIME FOR PAID ON CALL FIREFIGHTERS (6 PEOPLE)									
210-301-709.000	PAYOUTS INCLUDING COMP, SHIFT DIFI							31,000	31,000
210-301-710.000	VACATION	8,517	29,388	29,388	13,649	19,951	19,951	20,000	49
210-301-711.000	HOLIDAY	14,992	16,594	16,594	7,018	17,560	17,560	25,000	7,440
210-301-712.000	OVERTIME	13,764	10,000	10,000	20,961	20,600	20,600	25,000	4,400
210-301-713.000	FICA	23,215	32,233	32,233	22,985	37,725	37,725	39,000	1,275
210-301-714.000	MEDICARE	5,429	7,538	7,538	5,376	8,823	8,823	9,000	177
210-301-716.000	WORKERS COMPENSATION INSURANCE EXI	4,755	2,340	2,340		2,738	2,738	2,738	
210-301-717.000	CASH IN LIEU OF BENEFITS (INS OPT				11,848			18,000	18,000
210-301-718.000	LONGEVITY PAY	1,575	1,575	1,575		1,575	1,575	1,575	
210-301-719.000	FOOD ALLOWANCE	4,583	6,750	6,750	7,813	6,750	6,750	6,750	
6 PEOPLE									
210-301-720.000	EDUCATION ALLOWANCE	1,000	1,000	1,000	827	1,000	1,000	1,000	
210-301-721.000	CLOTHING ALLOWANCE	6,863	10,800	10,800		10,800	10,800	10,800	
210-301-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	66,373	79,475	79,475	59,477	53,545	53,545	75,000	21,455
TWO EMPLOYEES OPTED OUT, SOME INCREASED COST									
210-301-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	6,517	7,500	7,500	7,140	10,000	10,000	10,000	
210-301-725.100	DEFINED CONTRIBUTION PENSION (401I	19,421	13,000	13,000	14,569	13,000	13,000	20,000	7,000
210-301-725.200	DEFINED BENEFIT PENSION PLAN (MERS	22,625	29,085	29,085	24,053	41,703	41,703	35,000	(6,703)
210-301-742.000	OPERATING SUPPLIES	77,050	45,000	110,000	102,061	60,000	60,000	60,000	
INCREASE FOR SUPPLYING SQUAD 2									
210-301-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	178,225	30,000	30,000	22,288	30,000	30,000	30,000	
210-301-850.000	COMMUNICATIONS (PHONE AND CELL)	1,165	2,500	2,500	2,495	2,500	2,500	2,500	
210-301-930.000	REPAIRS AND MAINTENANCE		5,000	5,000		5,000	5,000	5,000	
210-301-957.000	PROFESSIONAL DEVELOPMENT	4,476	10,000	10,000	5,083	10,000	10,000	10,000	
210-301-972.000	CAPITAL OUTLAY		100,000	110,777	109,413	350,000	350,000	450,000	100,000
NEW SQUAD 2 VEHICLE - $350,000 STRYKER POWERLIFT AND COT - $100,000									
210-301-995.100	INTERFUND TRANSFER OUT - ADMIN CHI		155,772	155,772	155,772	168,161	168,161	182,690	14,529
210-301-995.300	INTERFUND TRANSFER OUT - SELF INSU		9,000	9,000	9,000	5,700	5,700	5,700	
Totals for dept 301 - PUBLIC SAFETY		787,348	1,046,735	1,122,512	936,906	1,389,365	1,389,365	1,560,753	171,388
TOTAL APPROPRIATIONS		787,348	1,046,735	1,122,512	936,906	1,389,365	1,389,365	1,560,753	171,388
NET OF REVENUES/APPROPRIATIONS - FUND 210		409,769	15,302	(60,475)	162,813	(142,570)	(170,859)	(342,247)	(171,388)
BEGINNING FUND BALANCE		2,064,155	2,473,922	2,473,922	2,473,922	2,636,735	2,636,735	2,636,735	

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
	ENDING FUND BALANCE	2,473,924	2,489,224	2,413,447	2,636,735	2,494,165	2,465,876	2,294,488	(171,388)

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
211-000-607.000	FEES	135,374				120,000	120,000	120,000	
211-000-665.000	INTEREST INCOME	44,012	30,000	30,000	34,506	30,000	30,000	30,000	
Totals for dept 000 - BALANCE SHEET		179,386	30,000	30,000	34,506	150,000	150,000	150,000	
TOTAL ESTIMATED REVENUES		179,386	30,000	30,000	34,506	150,000	150,000	150,000	
APPROPRIATIONS									
Dept 286 - DISTRICT COURT									
211-286-965.000	BANK SERVICE CHARGES	49			63				
Totals for dept 286 - DISTRICT COURT		49			63				
TOTAL APPROPRIATIONS		49			63				
NET OF REVENUES/APPROPRIATIONS - FUND 211		179,337	30,000	30,000	34,443	150,000	150,000	150,000	
BEGINNING FUND BALANCE		1,245,359	1,424,696	1,424,696	1,424,696	1,459,139	1,459,139	1,459,139	
ENDING FUND BALANCE		1,424,696	1,454,696	1,454,696	1,459,139	1,609,139	1,609,139	1,609,139	

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
213-000-402.000	TAXES - CURRENT REAL PROPERTY TAXI					353,311	353,311	353,311	
213-000-452.006	SAD 116 INDUSTRIAL PARK DEBT RETII			266,670	84,211			270,000	270,000
213-000-543.000	STATE GRANTS			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
213-000-665.000	INTEREST INCOME				15,662	400,000	400,000	400,000	
213-000-696.000	PROCEEDS FROM SALE OF BONDS OR NOT					9,000,000	9,000,000	9,000,000	
213-000-699.000	INTERFUND TRANSFERS IN			3,500,000	3,500,000	401,006	401,006	401,006	
Totals for dept 000 - BALANCE SHEET				5,766,670	5,599,873	12,154,317	12,154,317	12,424,317	270,000
TOTAL ESTIMATED REVENUES				5,766,670	5,599,873	12,154,317	12,154,317	12,424,317	270,000
APPROPRIATIONS									
Dept 441 - DEPARTMENT OF PUBLIC WORKS									
213-441-972.000	CAPITAL OUTLAY					8,000,000	8,000,000	8,000,000	
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS						8,000,000	8,000,000	8,000,000	
Dept 905 - DEBT									
213-905-991.000	PRINCIPAL					460,000	460,000	460,000	
213-905-993.000	INTEREST EXPENSE					294,317	294,317	294,317	
213-905-994.000	PAYING AGENT FEES								
Totals for dept 905 - DEBT						754,317	754,317	754,317	
TOTAL APPROPRIATIONS						8,754,317	8,754,317	8,754,317	
NET OF REVENUES/APPROPRIATIONS - FUND 213				5,766,670	5,599,873	3,400,000	3,400,000	3,670,000	270,000
BEGINNING FUND BALANCE						5,599,873	5,599,873	5,599,873	
ENDING FUND BALANCE				5,766,670	5,599,873	8,999,873	8,999,873	9,269,873	270,000

BUDGET REPORT FOR CITY OF FRASER
Fund: 226 RUBBISH COLLECTION FUND

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
226-000-402.000	TAXES - CURRENT REAL PROPERTY TAXI	727,932	788,546	788,546	754,796	825,747	825,747	825,747	
226-000-410.000	TAXES - CURRENT PERSONAL PROPERTY	36,598	41,355	41,355	38,607	41,711	41,711	41,711	
226-000-412.000	TAXES - DELINQUENT PERSONAL PROPEI	335	1,000	1,000	1,944	1,500	1,500	1,500	
226-000-432.000	TAXES - PAYMENT IN LIEU OF TAXES								
226-000-437.000	TAXES - INDUSTRIAL FACILITY TAX	4,268	5,000	5,000	4,350	5,000	5,000	5,000	
226-000-445.000	TAXES - PENALTIES AND INTEREST ON	1,041	1,000	1,000	1,015	1,000	1,000	1,000	
226-000-573.000	LOCAL COMMUNITY STABILIZATION SHAI	191,569	100,000	100,000	58,693	65,000	65,000	65,000	
REDUCED TO FIRST OF TWO PAYMENTS ONLY									
226-000-607.000	FEES	107,554	100,000	100,000	90,210	100,000	100,000	100,000	
226-000-665.000	INTEREST INCOME	42,866	35,000	35,000	34,480	35,000	35,000	35,000	
Totals for dept 000 - BALANCE SHEET		1,112,163	1,071,901	1,071,901	984,095	1,074,958	1,074,958	1,074,958	
TOTAL ESTIMATED REVENUES		1,112,163	1,071,901	1,071,901	984,095	1,074,958	1,074,958	1,074,958	
APPROPRIATIONS									
Dept 528 - RUBBISH COLLECTION/DISPOSAL									
226-528-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	75,321							
226-528-801.400	WASTE AND RUBBISH DISPOSAL	668,336	650,000	650,000	500,389	850,000	900,000	900,000	
SHREDDING DAY BULK TRASH DAY									
226-528-801.500	RECYCLING	102,862		100,000	78,749	135,000	135,000	135,000	
226-528-801.600	COMPOSTING	102,462		100,000	115,609	135,000	135,000	135,000	
226-528-972.000	CAPITAL OUTLAY		45,000	45,000	21,844	305,000	310,000	310,000	
TRAILER MOUNTED LEAFER - $300,000 TRASH CANS (APPROX 10) - $10,000									
226-528-995.100	INTERFUND TRANSFER OUT - ADMIN CHA		27,039	27,039	27,039	29,444	29,444	27,687	(1,757)
226-528-995.200	INTERFUND TRANSFER OUT - MOTOR POC		10,989	10,989	10,989	18,850	18,850	18,888	38
Totals for dept 528 - RUBBISH COLLECTION/DISPOSAL		948,981	733,028	933,028	754,619	1,473,294	1,528,294	1,526,575	(1,719)
TOTAL APPROPRIATIONS		948,981	733,028	933,028	754,619	1,473,294	1,528,294	1,526,575	(1,719)
NET OF REVENUES/APPROPRIATIONS - FUND 226		163,182	338,873	138,873	229,476	(398,336)	(453,336)	(451,617)	1,719
BEGINNING FUND BALANCE		578,868	742,052	742,052	742,052	971,528	971,528	971,528	
ENDING FUND BALANCE		742,050	1,080,925	880,925	971,528	573,192	518,192	519,911	1,719

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
265-000-505.000	FEDERAL GRANTS FOR THE GENERAL FUI								
265-000-657.000	ORDINANCE FINES AND COSTS	5,800	1,200	1,200	6,636	2,000	2,000	2,000	
265-000-665.000	INTEREST INCOME	22,346	20,000	20,000	8,957	15,000	15,000	15,000	
Totals for dept 000 - BALANCE SHEET		28,146	21,200	21,200	15,593	17,000	17,000	17,000	
TOTAL ESTIMATED REVENUES		28,146	21,200	21,200	15,593	17,000	17,000	17,000	
APPROPRIATIONS									
Dept 311 - DRUG FORFEITURE									
265-311-742.000	OPERATING SUPPLIES	36,637	23,000	23,000	23,241				
265-311-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	15,548	20,000	20,000	15,548				
265-311-941.000	LEASED ASSETS	31,700	24,000	24,000					
265-311-995.000	OPERATING TRANS OUT	120,000	55,000	122,718	13,954				
Totals for dept 311 - DRUG FORFEITURE		203,885	122,000	189,718	52,743				
TOTAL APPROPRIATIONS		203,885	122,000	189,718	52,743				
NET OF REVENUES/APPROPRIATIONS - FUND 265		(175,739)	(100,800)	(168,518)	(37,150)	17,000	17,000	17,000	
BEGINNING FUND BALANCE		559,430	383,691	383,691	383,691	346,541	346,541	346,541	
ENDING FUND BALANCE		383,691	282,891	215,173	346,541	363,541	363,541	363,541	

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
266-000-657.000	ORDINANCE FINES AND COSTS	1,338							
266-000-665.000	INTEREST INCOME	36,478	25,000	25,000	28,736	25,000	25,000	25,000	
Totals for dept 000 - BALANCE SHEET		37,816	25,000	25,000	28,736	25,000	25,000	25,000	
TOTAL ESTIMATED REVENUES		37,816	25,000	25,000	28,736	25,000	25,000	25,000	
APPROPRIATIONS									
Dept 301 - PUBLIC SAFETY									
266-301-742.000	OPERATING SUPPLIES		11,500	11,500	9,086				
266-301-995.000	INTERFUND TRANSFER OUT								
Totals for dept 301 - PUBLIC SAFETY			11,500	11,500	9,086				
TOTAL APPROPRIATIONS			11,500	11,500	9,086				
NET OF REVENUES/APPROPRIATIONS - FUND 266		37,816	13,500	13,500	19,650	25,000	25,000	25,000	
BEGINNING FUND BALANCE		359,910	397,726	397,726	397,726	417,376	417,376	417,376	
ENDING FUND BALANCE		397,726	411,226	411,226	417,376	442,376	442,376	442,376	

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
305-000-402.000	TAXES - CURRENT REAL PROPERTY TAXE								
305-000-410.000	TAXES - CURRENT PERSONAL PROPERTY								
305-000-412.000	TAXES - DELINQUENT PERSONAL PROPEF	17			27				
305-000-432.000	TAXES - PAYMENT IN LIEU OF TAXES								
305-000-437.000	TAXES - INDUSTRIAL FACILITY TAX								
305-000-445.000	TAXES - PENALTIES AND INTEREST ON								
305-000-573.000	LOCAL COMMUNITY STABILIZATION SHAF								
305-000-665.000	INTEREST INCOME	16,556	13,000	13,000	10,537				
Totals for dept 000 - BALANCE SHEET		16,573	13,000	13,000	10,564				
TOTAL ESTIMATED REVENUES		16,573	13,000	13,000	10,564				
APPROPRIATIONS									
Dept 905 - DEBT									
305-905-991.000	PRINCIPAL								
305-905-993.000	INTEREST EXPENSE								
305-905-994.000	PAYING AGENT FEES								
305-905-995.000	INTERFUND TRANSFER OUT								
Totals for dept 905 - DEBT									
TOTAL APPROPRIATIONS									
NET OF REVENUES/APPROPRIATIONS - FUND 305		16,573	13,000	13,000	10,564				
BEGINNING FUND BALANCE		362,567	379,139	379,139	379,139	389,703	389,703	389,703	
ENDING FUND BALANCE		379,140	392,139	392,139	389,703	389,703	389,703	389,703	

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
536-000-657.000	ORDINANCE FINES AND COSTS	379			495				
536-000-665.000	INTEREST INCOME	15,552	11,000	11,000	8,170	10,000	10,000	10,000	
536-000-667.000	RENT	561,058	548,000	548,000	510,605	550,000	590,000	590,000	
INCULDES $40/MONTH RENTAL RATE INCREASE									
Totals for dept 000 - BALANCE SHEET		576,989	559,000	559,000	519,270	560,000	600,000	600,000	
TOTAL ESTIMATED REVENUES		576,989	559,000	559,000	519,270	560,000	600,000	600,000	
APPROPRIATIONS									
Dept 265 - BUILDINGS AND GROUNDS									
536-265-703.000	SALARIES	33,084	17,323	17,323	14,044	24,150	24,150	17,258	(6,892)
536-265-704.000	WAGES - FULL TIME EMPLOYEES	102,203	18,613	18,613	28,314	18,141	18,141	58,266	40,125
536-265-705.000	WAGES - PART TIME EMPLOYEES	35,022	34,005	34,005	31,969	37,870	37,870	37,870	
536-265-710.000	VACATION					3,579	3,579	9,277	5,698
536-265-711.000	HOLIDAY					2,335	2,335	4,383	2,048
536-265-712.000	OVERTIME	6,690			2,137	5,000	5,000	7,000	2,000
536-265-713.000	FICA	4,969	4,336	4,336	4,548	5,337	5,337	7,877	2,540
536-265-714.000	MEDICARE	1,162	1,014	1,014	1,064	1,248	1,248	1,842	594
536-265-716.000	WORKERS COMPENSATION INSURANCE EXI	(2,387)	315	315		387	387	572	185
536-265-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	22,857			4,342	33,300	33,300	20,710	(12,590)
536-265-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	120			259	2,000	2,000	375	(1,625)
536-265-725.100	DEFINED CONTRIBUTION PENSION (401A	32			1,273	3,149	3,149	1,574	(1,575)
536-265-725.200	DEFINED BENEFIT PENSION PLAN (MERS	309			633	4,691	4,691	836	(3,855)
536-265-742.000	OPERATING SUPPLIES	335	10,000	10,000	4,697	10,000	7,500	7,500	
536-265-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	11,180	60,000	120,000	118,300	30,000	30,000	30,000	
INCREASED PEST CONTROL MAINTENANCE									
536-265-801.100	PROPERTY/VEHICLE LIABILITY INSURAI	45,626				110,000	110,000	110,000	
536-265-801.400	WASTE AND RUBBISH DISPOSAL					2,000	2,000	2,000	
536-265-850.000	COMMUNICATIONS (PHONE AND CELL)	4,323	4,000	4,000	3,955	6,000	5,500	6,000	500
536-265-852.000	MISC COMMUNICATIONS (INTERNET)	1,747	1,400	1,400	1,368	2,200	1,400	2,000	600
536-265-920.000	ELECTRIC	13,603	14,000	14,000	10,924	14,000	14,000	14,000	
536-265-921.000	NATURAL GAS	4,644	6,500	6,500	3,195	7,000	7,000	7,000	
536-265-922.000	WATER	34,073	40,000	40,000	22,292	40,000	40,000	40,000	
536-265-930.000	REPAIRS AND MAINTENANCE	206,702	225,000	225,000	75,499	50,000	50,000	100,000	50,000
FIRE SUPRESSION REPAIRS									
536-265-968.000	DEPRECIATION AND DEPLETION	93,902							
536-265-972.000	CAPITAL OUTLAY		655,000	655,000	218,462	580,000	580,000	586,500	6,500
HVAC AND HOT WATER HEATER REPLACEMENTS (15) - $170,000 REPLACE ENTRY DOORS - $20,000 CAR PORT LIGHTING - $30,000 COURTYARD GAZEBO/FURNITURE - $200,000 CAMERA/WIFI - $10,000 EMERGENCY GENERATOR CARRYOVER - $150,000 CARRYOVER FROM PARKING LOT - $6,500									
536-265-995.100	INTERFUND TRANSFER OUT - ADMIN CHA		29,780	29,780	29,780	34,079	34,079	32,822	(1,257)
536-265-995.200	INTERFUND TRANSFER OUT - MOTOR POC		54,945	54,945	54,945	94,251	94,251	94,441	190
536-265-995.300	INTERFUND TRANSFER OUT - SELF INSU		9,000	9,000	9,000	5,700	5,700	5,700	
Totals for dept 265 - BUILDINGS AND GROUNDS		620,196	1,185,231	1,245,231	641,000	1,126,417	1,122,617	1,205,803	83,186
TOTAL APPROPRIATIONS		620,196	1,185,231	1,245,231	641,000	1,126,417	1,122,617	1,205,803	83,186
NET OF REVENUES/APPROPRIATIONS - FUND 536		(43,207)	(626,231)	(686,231)	(121,730)	(566,417)	(522,617)	(605,803)	(83,186)
BEGINNING FUND BALANCE		2,720,099	2,676,893	2,676,893	2,676,893	2,555,163	2,555,163	2,555,163	
ENDING FUND BALANCE		2,676,892	2,050,662	1,990,662	2,555,163	1,988,746	2,032,546	1,949,360	(83,186)

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
592-000-445.000	TAXES - PENALTIES AND INTEREST ON	47,052	40,000	40,000	19,256	42,000	42,000	42,000	
592-000-569.000	STATE GRANTS - OTHER	38,212			37,905				
592-000-607.000	FEES								
592-000-642.100	SALES - WATER COMMODITY	2,534,134	2,900,000	2,900,000	2,186,429	3,455,000	3,455,000	3,455,000	
592-000-642.200	SALES - WATER RTS	1,170,926	1,175,000	1,175,000	997,890	1,350,000	1,350,000	1,350,000	
592-000-642.300	SALES - SEWER COMMODITY	4,287,778	4,600,000	4,600,000	3,545,490	4,000,000	4,000,000	4,000,000	
592-000-642.400	SALES - SEWER RTS	762,263	770,000	770,000	661,683	1,000,000	1,000,000	1,000,000	
592-000-642.500	SALES - METER REPLACEMENT FEE	64,266	60,000	60,000	53,910	60,000	60,000	60,000	
592-000-642.600	SALES - WATER TAP FEES				5,500				
592-000-642.700	SALES - SEWER TAP FEES								
592-000-642.900	SALES - WATER METER FEES								
592-000-657.000	ORDINANCE FINES AND COSTS	30,976	10,000	10,000	87,636	35,000	35,000	35,000	
592-000-665.000	INTEREST INCOME	453,169	350,000	350,000	247,718	350,000	350,000	350,000	
592-000-675.000	OTHER REVENUE	306,778	20,000	190,000	190,447	20,000	20,000	20,000	
Totals for dept 000 - BALANCE SHEET		9,695,554	9,925,000	10,095,000	8,033,864	10,312,000	10,312,000	10,312,000	
TOTAL ESTIMATED REVENUES		9,695,554	9,925,000	10,095,000	8,033,864	10,312,000	10,312,000	10,312,000	
APPROPRIATIONS									
Dept 000 - BALANCE SHEET									
592-000-000.195	DEFERRED OUTFLOWS								
Totals for dept 000 - BALANCE SHEET									
Dept 536 - WATER									
592-536-703.000	SALARIES	25,052	34,647	34,647	28,087	48,300	48,300	34,516	(13,784)
592-536-704.000	WAGES - FULL TIME EMPLOYEES	184,281	173,723	173,723	138,022	186,071	186,071	254,958	68,887
592-536-705.000	WAGES - PART TIME EMPLOYEES				(32)				
592-536-706.000	WAGES - TEMPORARY/SEASONAL EMPLOYI				(9)				
592-536-710.000	VACATION	21,865			13,610	23,213	23,213	31,001	7,788
592-536-711.000	HOLIDAY	9,444			10,611	13,398	13,398	16,708	3,310
592-536-712.000	OVERTIME	31,591	30,000	30,000	23,922	30,000	30,000	30,000	
592-536-713.000	FICA	14,442	12,919	12,919	15,813	16,801	16,801	20,998	4,197
592-536-714.000	MEDICARE	3,378	3,021	3,021	3,698	3,929	3,929	4,911	982
592-536-716.000	WORKERS COMPENSATION INSURANCE EXI	3,267	938	938		1,219	1,219	1,524	305
592-536-718.000	LONGEVITY PAY	3,700			3,800	1,110	1,110	1,500	390
592-536-721.000	CLOTHING ALLOWANCE	2,400			2,400	2,160	2,160		(2,160)
592-536-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	53,756			49,525	24,975	24,975	81,286	56,311
592-536-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	1,031			1,995	1,500	1,500	4,250	2,750
592-536-725.100	DEFINED CONTRIBUTION PENSION (401A	64			2,545	2,362	2,362	3,149	787
592-536-725.200	DEFINED BENEFIT PENSION PLAN (MERS	(680,966)			6,263	3,518	3,518	7,034	3,516
592-536-742.000	OPERATING SUPPLIES	120,033	140,000	140,000	93,525	110,000	110,000	110,000	
592-536-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	278,833	225,000	225,000	220,865	225,000	225,000	225,000	
592-536-801.200	PROFESSIONAL SERVICES - ENGINEERII	300							
592-536-850.000	COMMUNICATIONS (PHONE AND CELL)	2,240	3,000	3,000	1,546	2,500	2,500	2,500	
592-536-851.000	MAIL OR POSTAGE	15,976	17,000	17,000	12,959	17,000	17,000	17,000	
592-536-922.000	WATER	109	200	200	65				
WEBS WEDGE REALLOCATED TO BUILDINGS AND GROUNDS									
592-536-922.500	WATER (GREAT LAKES WATER AUTHORITY	1,381,814	1,475,000	1,475,000	1,081,705	1,575,000	1,575,000	1,575,000	
592-536-930.000	REPAIRS AND MAINTENANCE	189,943	50,000	50,000	44,153	50,000	50,000	50,000	
592-536-956.000	MEMBERSHIPS	303	1,000	1,000	313	1,000	1,000	1,000	
592-536-957.000	PROFESSIONAL DEVELOPMENT	8,373	8,500	8,500	140	8,500	8,500	8,500	
592-536-968.000	DEPRECIATION AND DEPLETION	1,656,518							
592-536-969.000	BAD DEBT EXPENSE	261							
592-536-972.000	CAPITAL OUTLAY		3,551,800	3,551,800	3,027,489	4,288,500	2,000,000	2,000,000	
CARRYOVER FROM PREVIOUS YEAR (KINGSTON/NORTHWOOD/SNOW/CRESTWOOD/HUBER) $516,250									

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
APPROPRIATIONS									
Dept 536 - WATER									
ELODIE - $707,100									
SCHOOLCRAFT/VERNETTA - $616,700									
592-536-991.000	PRINCIPAL		195,000	195,000	195,000	200,000	200,000	200,000	
592-536-993.000	INTEREST EXPENSE	30,941	55,000	55,000	56,924	52,185	55,000	55,000	
592-536-995.100	INTERFUND TRANSFER OUT - ADMIN CHA		146,670	146,670	146,670	169,462	169,462	163,048	(6,414)
592-536-995.200	INTERFUND TRANSFER OUT - MOTOR POC		73,260	73,260	73,260	125,668	125,668	125,922	254
592-536-995.300	INTERFUND TRANSFER OUT - SELF INSU		9,000	9,000	9,000	5,700	5,700	5,700	
Totals for dept 536 - WATER		3,358,949	6,205,678	6,205,678	5,263,864	7,189,071	4,903,386	5,030,505	127,119
Dept 537 - SEWER									
592-537-703.000	SALARIES	24,671	25,986	25,986		36,225	36,225	25,887	(10,338)
592-537-704.000	WAGES - FULL TIME EMPLOYEES	92,204	86,861	86,861	116,010	88,551	88,551	98,889	10,338
592-537-710.000	VACATION					11,744	11,744	11,744	
592-537-711.000	HOLIDAY					7,066	7,066	7,066	
592-537-712.000	OVERTIME	1,161	2,000	2,000		2,000	2,000	2,000	
592-537-713.000	FICA	2,777	6,997	6,997	7,087	8,902	8,902	8,902	
592-537-714.000	MEDICARE	650	1,636	1,636	1,658	2,082	2,082	2,082	
592-537-716.000	WORKERS COMPENSATION INSURANCE EXI	3,767	508	508		646	646	646	
592-537-721.000	CLOTHING ALLOWANCE		1,200	1,200		2,160	2,160		(2,160)
592-537-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	14,969			13,923	24,975	24,975	26,248	1,273
592-537-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	534			1,174	1,500	1,500	1,500	
592-537-725.100	DEFINED CONTRIBUTION PENSION (401A	48			1,909	2,362	2,362	2,362	
592-537-725.200	DEFINED BENEFIT PENSION PLAN (MERS	1,428			3,293	3,518	3,518	3,518	
592-537-742.000	OPERATING SUPPLIES	5,164	8,000	8,000	5,576	8,000	8,000	8,000	
592-537-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	181,980	200,000	200,000	10,646	100,000	100,000	100,000	
592-537-850.000	COMMUNICATIONS (PHONE AND CELL)	80							
592-537-851.000	MAIL OR POSTAGE	15,613	17,000	17,000	12,586	17,000	17,000	17,000	
592-537-920.000	ELECTRIC	6,309	8,000	8,000	7,261	8,000	8,000	8,000	
592-537-923.000	SEWAGE (FIXED)	3,034,125	3,800,000	3,800,000	2,256,693	3,800,000	3,800,000	3,800,000	
592-537-930.000	REPAIRS AND MAINTENANCE	247,787	10,000	25,653	25,337	10,000	10,000	10,000	
592-537-930.050	REPAIRS AND MAINTENANCE - BOND PRI							15,500	15,500
592-537-969.000	BAD DEBT EXPENSE	190							
592-537-972.000	CAPITAL OUTLAY		500,000	500,000	111,913	500,000	500,000	525,000	25,000
SEWER REHABILITATION LINING PROJECT									
CARRYOVER SEWER LINING PROJECT - $25,000									
592-537-991.000	PRINCIPAL		1,250,000	1,250,000	1,109,462	1,166,000	1,166,000	1,166,000	
592-537-993.000	INTEREST EXPENSE	519,713	500,000	500,000	456,770	405,000	405,000	405,000	
592-537-994.000	PAYING AGENT FEES	166	200	200	166	200	200	200	
592-537-995.100	INTERFUND TRANSFER OUT - ADMIN CHA		117,801	117,801	117,801	138,706	138,706	136,357	(2,349)
592-537-995.200	INTERFUND TRANSFER OUT - MOTOR POC		73,260	73,260	73,260	125,668	125,668	125,922	254
592-537-995.300	INTERFUND TRANSFER OUT - SELF INSU		9,000	9,000	9,000	5,700	5,700	5,700	
Totals for dept 537 - SEWER		4,153,336	6,618,449	6,634,102	4,341,525	6,476,005	6,476,005	6,513,523	37,518
TOTAL APPROPRIATIONS		7,512,285	12,824,127	12,839,780	9,605,389	13,665,076	11,379,391	11,544,028	164,637
NET OF REVENUES/APPROPRIATIONS - FUND 592		2,183,269	(2,899,127)	(2,744,780)	(1,571,525)	(3,353,076)	(1,067,391)	(1,232,028)	(164,637)
BEGINNING FUND BALANCE		16,621,444	18,804,711	18,804,711	18,804,711	17,233,186	17,233,186	17,233,186	
ENDING FUND BALANCE		18,804,713	15,905,584	16,059,931	17,233,186	13,880,110	16,165,795	16,001,158	(164,637)

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
661-000-643.000	EQUIPMENT RENTAL	845,430	366,301	366,301	366,300				
661-000-665.000	INTEREST INCOME				3,883				
661-000-699.000	INTERFUND TRANSFERS IN	454,535				628,341	628,341	629,609	1,268
Totals for dept 000 - BALANCE SHEET		1,299,965	366,301	366,301	370,183	628,341	628,341	629,609	1,268
TOTAL ESTIMATED REVENUES		1,299,965	366,301	366,301	370,183	628,341	628,341	629,609	1,268
APPROPRIATIONS									
Dept 596 - MOTOR POOL									
661-596-703.000	SALARIES	16,542	8,662	8,662	7,022	12,075	12,075	8,629	(3,446)
661-596-704.000	WAGES - FULL TIME EMPLOYEES	32,492	18,613	18,613	13,384	15,962	15,962	15,962	
661-596-705.000	WAGES - PART TIME EMPLOYEES	32	14,169	14,169	12,480	15,457	15,457	15,457	
661-596-710.000	VACATION					2,263	2,263	1,909	(354)
661-596-711.000	HOLIDAY					1,555	1,555	1,355	(200)
661-596-712.000	OVERTIME								
661-596-713.000	FICA	17	2,570	2,570	2,022	2,933	2,933	2,685	(248)
661-596-714.000	MEDICARE	4	600	600	473	686	686	628	(58)
661-596-716.000	WORKERS COMPENSATION INSURANCE EXI	811	187	187		213	213	195	(18)
661-596-724.100	HEALTH INSURANCE PREMIUMS (EMPLOYI	71			1,021	16,650	16,650	4,133	(12,517)
661-596-724.200	RETIREE HEALTH SAVINGS PLAN (ICMA)	1			215	1,000	1,000	313	(687)
661-596-725.100	DEFINED CONTRIBUTION PENSION (401A	16			636	1,574	1,574	787	(787)
661-596-725.200	DEFINED BENEFIT PENSION PLAN (MERS	5			567	1,173	1,173	756	(417)
661-596-742.000	OPERATING SUPPLIES	745	1,500	1,500	1,478	1,800	1,800	1,800	
661-596-758.000	DIESEL FUEL	25,987	40,000	40,000	27,811	40,000	40,000	40,000	
661-596-759.000	GASOLINE	66,910	85,000	85,000	56,640	80,000	80,000	80,000	
661-596-801.000	PROFESSIONAL/CONTRACTUAL SERVICES	127,901	20,000	20,000	10,886	20,000	20,000	20,000	
661-596-801.100	PROPERTY/VEHICLE LIABILITY INSURAI								
661-596-930.000	REPAIRS AND MAINTENANCE	207,653	175,000	250,000	221,049	200,000	200,000	220,000	20,000
661-596-965.000	BANK SERVICE CHARGES	49			70				
661-596-968.000	DEPRECIATION AND DEPLETION	89,348							
661-596-972.000	CAPITAL OUTLAY	665		275,000	266,756				
661-596-981.000	CAPITAL OUTLAY (VEHICLES)					215,000	215,000	215,000	
3 FOUR WHEEL DRIVE TRUCKS WITH PLOW BLADE									
661-596-993.000	INTEREST EXPENSE	630							
Totals for dept 596 - MOTOR POOL		569,879	366,301	716,301	622,510	628,341	628,341	629,609	1,268
TOTAL APPROPRIATIONS		569,879	366,301	716,301	622,510	628,341	628,341	629,609	1,268
NET OF REVENUES/APPROPRIATIONS - FUND 661		730,086		(350,000)	(252,327)				
BEGINNING FUND BALANCE		493,872	1,223,957	1,223,957	1,223,957	971,630	971,630	971,630	
ENDING FUND BALANCE		1,223,958	1,223,957	873,957	971,630	971,630	971,630	971,630	

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 05/31/25	2025-26 REQUESTED BUDGET	2025-26 RECOMMENDED BUDGET	2025-26 COUNCIL DRAFT 1 BUDGET	2025-26 COUNCIL DRAFT 1 AMT CHANGE
ESTIMATED REVENUES									
Dept 000 - BALANCE SHEET									
677-000-665.000	INTEREST INCOME				15,798	15,000	15,000	15,000	
677-000-680.000	HCARE ISF CHARGES FOR SERVICES	1,052,200	650,000	650,000	639,279	700,000	700,000	700,000	
677-000-687.000	REFUNDS OR REBATES	1,065							
677-000-699.000	INTERFUND TRANSFERS IN	504,043	450,000	450,000	450,000				
677-000-699.300	INTERFUND TRANSFER IN - SELF INSUI					285,000	285,000	285,000	
Totals for dept 000 - BALANCE SHEET		1,557,308	1,100,000	1,100,000	1,105,077	1,000,000	1,000,000	1,000,000	
TOTAL ESTIMATED REVENUES		1,557,308	1,100,000	1,100,000	1,105,077	1,000,000	1,000,000	1,000,000	
APPROPRIATIONS									
Dept 999 - SELF INSURANCE									
677-999-837.000	HEALTH INSURANCE CLAIMS	824,550	1,100,000	1,100,000	573,245	1,000,000	1,000,000	1,000,000	
Totals for dept 999 - SELF INSURANCE		824,550	1,100,000	1,100,000	573,245	1,000,000	1,000,000	1,000,000	
TOTAL APPROPRIATIONS		824,550	1,100,000	1,100,000	573,245	1,000,000	1,000,000	1,000,000	
NET OF REVENUES/APPROPRIATIONS - FUND 677		732,758			531,832				
BEGINNING FUND BALANCE		(404,043)	328,715	328,715	328,715	860,547	860,547	860,547	
ENDING FUND BALANCE		328,715	328,715	328,715	860,547	860,547	860,547	860,547	
ESTIMATED REVENUES - ALL FUNDS		42,047,027	33,904,521	39,941,167	34,451,923	46,595,606	46,494,849	46,928,769	17,761.00
APPROPRIATIONS - ALL FUNDS		34,674,285	40,296,716	45,736,977	34,611,954	51,131,841	47,921,472	48,547,368	(17,761.00)
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		7,372,742	(6,392,195)	(5,795,810)	(160,031)	(4,536,235)	(1,426,623)	(1,618,599)	
BEGINNING FUND BALANCE - ALL FUNDS		41,524,915	48,897,655	48,897,655	48,897,655	48,742,283	48,742,283	48,742,283	
FUND BALANCE ADJUSTMENTS - ALL FUNDS		(3)	4,659	4,659	4,659				
ENDING FUND BALANCE - ALL FUNDS		48,897,654	42,510,119	43,106,504	48,742,283	44,206,048	47,315,660	47,123,684	(191,976)

Fraser City Council Agenda Item

SUBJECT TITLE:	Police and Fire (Public Safety) SAD Rates	**DATE SUBMITTED:**	5/8/2025
PREPARED BY:	Elaine Leven, City Manager	**NEW OR RETURNING:**	New

REQUEST

The City of Fraser currently has a Special Assessment District to cover costs related to “Costs of Public Safety”. This Special Assessment District was created under Michigan Public Act 33 of 1951, which states that Townships, Villages and certain qualified Cities can create Special Assessment Districts for this purpose. The City of Fraser, having a population of less than 15,000 (approximately 14,700) is qualified to create such a district. According to Public Act 33 of 1951, Section 41.801 subsection (4) the City of Fraser is required to advertise for and hold a public hearing on the proposed Special Assessment District. The budget was prepared by the City Manager, and the City Council held a Budget Workshop on April 17th to discuss the proposed rate.

ATTACHMENTS

Resolution # 2025-012 Police and Fire SAD Rates

RECOMMENDED MOTION(S)

Motion to approve City of Fraser Resolution # 2025-012 adopting the FY 2025/2026 Police and Fire Special Assessment District rates.

City of Fraser

CENTENNIAL COMMUNITY

MAYOR
Michael Lesich
MAYOR PRO-TEM
Dana Sutherland
COUNCIL
Amy Baranski
Patrick O'Dell
Kenny Perry, Jr.
Patrice Schornak
Sherry Stein

CITY MANAGER
Elaine Leven
CITY CLERK
August Gitschlag

CITY OF FRASER

RESOLUTION # 2025-012

FY 2025-2026 DETERMINATION OF POLICE AND FIRE SPECIAL ASSESSMENT DISTRICT TO DEFRAY THE COSTS OF MAINTAINING A PUBLIC SAFETY DEPARTMENT

At the regular meeting of the City Council, City of Fraser, County of Macomb, State of Michigan, held at Council Chambers, 33000 Garfield Road, Fraser, Michigan on the 8th day of May, 2025 the following resolution was offered:

Councilperson _____________ moved, and Councilperson _____________ supported to adopt the following resolution:

WHEREAS, Act No. 33 Public Acts of Michigan 1951, as amended ("Act 33") authorizes townships, certain incorporated villages and certain qualified cities to create Special Assessment Districts and to levy special assessments to pay for the cost and expenses of police and fire protection (collectively, the "Cost of Public Safety"); and

WHEREAS, Act 33 provides that qualified cities are cities with population of less than 15,000, and because the City of Fraser's population was 14,726 according to the 2020 United States Census, the City is a qualified city for purpose of Act 33; and

WHEREAS, Section 4 of Act 33 further provides that the assessment may be made either in a special assessment roll or in a column provided in the regular tax roll. The assessment shall be distributed and shall become due and be collected at the same time as other township (city) taxes are assessed, levied, and collected, and shall be returned in the same manner for nonpayment. If a township (city) has a July property tax levy, not more than 2 mills of the assessment may be collected at the same time and in the same manner as the July levy.

WHEREAS, the City Administration has caused to be prepared and has filed with the City Clerk the cost estimates of the items and Cost of Public Safety to be included in the proposed special assessments; and

WHEREAS, the City Council desires to proceed further with the special assessments to cover certain Costs of Public Safety.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The Police and Fire in Combination Special Assessment District shall be ALL PARCELS OF LAND SATURATED IN THE CITY OF FRASER, COUNTY OF MACOMB AND STATE OF MICHIGAN.

2. The Police and Fire in Combination Special Assessments shall be placed on the regular tax roll as an ad valorem special assessment by millage at a rate of 0.75 mills on July 1, 2025 and 0.75 mills on December 1, 2025.

3. The Police and Fire in Combination Special Assessments in the amount of $825,747 are hereby ordered and directed to be collected, and the City Clerk shall deliver said special assessments to the City Treasurer, each with the City Clerk's warrant attached, commanding the Treasurer to collect the assessments therein in accordance with the directions of the City Council with respect thereto, and the Treasurer is directed to collected the amounts assessed as the same become due.

RESOLUTION DECLARED ADOPTED

AYES:

NAYS:

ABSENT:

____
August Gitschlag, City Clerk
City of Fraser

____
Michael Lesich, Mayor
City of Fraser

Fraser City Council Agenda Item

SUBJECT TITLE:	Fee Schedule Amendment	**DATE SUBMITTED:**	5/1/2025
PREPARED BY:	Elaine Leven, City Manager	**NEW OR RETURNING:**	New

SUMMARY OF REQUEST

In conjunction with the budget I have requested that department heads review the fee schedule for amendments to ensure they are in line with our costs. There are several amendments that are requested for the new fiscal year.

BUDGET IMPACT

☐Obtained Quotes ☐Solicited Bids thru RFP ☐Sole Source ☒Not Applicable

(If sole source, include an additional recommended motion to waive competitive bidding)

Amount:

Account Number(s):

Requires Budget Amendment:	☐NO	☐YES - Amount:
Requires Reoccurring Charges:	☐NO	☐YES - Amount:
Requires Travel Expenses:	☐NO	☐YES - Amount:
Offset by Grant Funding:	☐NO	☐YES - Amount:

Additional Information:

ATTACHMENTS

FY 2025-2026 Fee Schedule

RECOMMENDED MOTION(S)

Motion to approve the amended fee schedule as submitted.

City of Fraser
Fee Schedule
2025-2026

Effective: July 1, 2025

COMMERICAL/ INDUSTRIAL BUSINESS LABELS

$25 set up fee +
$0.03/ parcel (PDF)

This fee is charged when compiling lists of Commercial/Industrial business mailing labels within the city. This charge has been adopted in the Finance Department Fees.

COMBINATION OR BOUNDARY ADJUSTMENT

Combination (2 Parcels) $300

For any additional parcel over two (2) combined an additional $50 per parcel will be charged.

LAND DIVISION

$400 plus $50 for each parcel created

The fee for a combination, boundary adjustment or land division includes the initial City review and one (1) re-review if changes are needed. If additional reviews are necessary, a fee of one-half (1/2) the original application fee will be charged and must be paid prior to each review.

If any legal documents required for the land division or combination are submitted to the Fraser City Attorney's office for review and approval, additional fees will be charged to the applicant to reimburse the City for those expenses, which fees shall be paid prior to the City's final approval of the application.

ANY CHANGE IN SCOPE OF PROJECT REQUIRES A NEW APPLCATION AND ASSOCIATED FEES

Copy/ Print Out Fee	*Per Page*	~~$1~~ $0.10
Duplicate Bill Fee	*Per Page*	~~$1~~ $0.10
Water History	*~~More than 2 pages~~* *Per Page*	~~$2~~ $0.10
Tax Roll Fee	*Each Season*	$100

CLERK'S DEPARTMENT
FY 2025-2026

Amusement Device License

Initial Charge	*1st time only*	$75
Renewal		$25
Annual Device		$10

Application to Establish

Industrial Development District		$250
Plant Rehab District		$250
Industrial Facility Tax		$750

Auction

Event	*30 days*	$60
Auctioneer	*30 days*	$25

Dance/Entertainment/Liquor

Dance /Entertainment License		$50
Liquor License Transfer Fee		$25

FOIA Request – *Retrieval fees may apply*

Print Out	*per page*	$0.10
E-mail		$15
USB/ Disc		$15

Going Out of Business (GOB) (GOB Act, mcl 422.211)

Initial	*30 Days*	$50
Renewal	*2 maximum*	$50

Handbill Distribution

Year		$60
Less than 3 months		$40

Marriage Ceremony

Fraser Resident		$50
Michigan Resident		$100

Massage Parlor

Parlor License		$100
Masseur's License		$30

Pool/ Billiard Tables

First Table	$50
Additional Tables	$10

Street Vendor/ Peddler/ Solicitors

Initial Fee	$60
Vehicle/ Truck	$90
First Vendor	$50
Additional Vendor(s)	$20
Charitable Solicitors	No Fee

~~Voter Information~~

~~**Labels**~~	~~***per page***~~	~~**$0.50**~~
~~**Print Out**~~	~~*per page*~~	~~$0.10~~
~~**E-mail**~~		~~$15~~
~~**USB/ Disc**~~		~~$15~~
~~***Pre-Election Request***~~	~~*6 Consecutive Weeks*~~	~~$45~~
~~**Qualified Voter List**~~	~~*Selection of dates*~~	~~$15 + $5/day~~
~~**Weekly Update**~~	~~*Additional dates*~~	~~$5/day~~

Miscellaneous

Audit Report		$25
Budget Booklet		$30
Carnival, Circus, Fair, Festival, etc.		$500
CD's	*Non-FOIA*	$55

GENERAL PERMIT FEES

Starting Work Without Permit ~~$50.~~ $75.00 RESIDENTIAL $150.00 COMMERICAL

Licensing & Registration		$15 non-refundable
Building Application	*Due upon submittal*	$30 non-refundable

Utility Uses (Roof, Shed, Private Garages, Decks, Windows, Siding Etc.)

To $1,000	$50
$1,001 & Up	$100 + $3 / $1,000

Residential, Commercial, & Industrial

To $1,000	$50
$1,001 to $10,000	$50.00 + $15 / $1,000 over $1,000
$10,000 & Up	$250.00 + $7 / $1,000 over $10,000

Swimming Pools & Hot Tubs

Portable (Above Ground)	$50
Built-In (In Ground)	$110
Residential In Ground Pool Removal	$100

Signs

To $1,000		$55
$1,001 & Up		$110
Each Addition Sign	*Same permit*	$30
Temporary Sign (With Plan Reviews)		$90

Certificate of Compliance/Occupancy Fees

Up through 4,999 sq. ft.		$185
5,000 through 9,999 sq. ft.		$250
10,000 through 19,999 sq. ft.		$350
20,000 through 49,999 sq. ft.		$450
50,000 through 99,999 sq. ft.		$525
100,000 & over sq. ft.	*Max. Fee*	$600

BUILDING DEPARTMENT
FY 2025-2026

Demolition

(ADDITIONAL COSTS – See Building Performance Bonds and/or Escrow Fees Chart)

Cash or Performance Bond is Required for all Demolition Permits $5,000

Residential	$400	Plus Bond
Residential Accessory Building	$80	Plus Bond
Commercial/ Industrial	$1,000	Plus Bond
Commercial/ Industrial Accessory Building	$100	Plus Bond
DPW Termination	$500	
Water cap/disconnection fees also required for all Demolition Permits Performed by DPW		
Sewer Caps/Disconnections are Performed by the Developer		

Plan Review

Twenty Percent (20%) of the permit fee will be charged for plan reviews completed by Building Department Staff. When a consultant is used, the actual costs of those services & five percent (5%) processing fee will be charged. Minimum $60

Building Performance Bonds and/or Escrow

These rates may be increased or decreased at the decision of the Building Official. Bonds will be forfeited for falling to comply with applicable regulations, upon suspension of the permit or to pay uncollected fees. Bonds unclaimed by written consent within one year of final inspection will be forfeited.

Escrow

An escrow fee may be assessed and required upon submittal of Building Permits

Water/Sewer Yard Work	$2,500
Water/Sewer Road Work within the influence of pavement	$10,000

Residential in Ground Pools, Garages, Sheds, Etc.	$~~100~~ $500
Residential Above Ground Pools	$100
~~**Residential Additions**~~	~~$500~~
Residential Structures / Addition	$1,000
Multi-Family / Building	$5,000
Commercial & Industrial Alterations	$1,000
Commercial & Industrial Structures	$10,000
Open Air Sales	$1,000
Renewable Escrow	$1,500
Tree Bond (Refundable after 1 year)	$350

BUILDING DEPARTMENT
FY 2025-2026

Permit Renewals

Any permit issued shall become invalid if the authorized work is not commenced within six months after issuance of the permit or if the authorized work is suspended for a period of six months after time to commencing the work.

Permit Renewal		~~$30~~ $50

Zoning Fees

A zoning review and inspection fee of $1.00 per thousand dollars of estimated cost will be charged on all new construction or land improvement up to a maximum fee of $75.00.

Zoning Fee	*$75 max.*	$1 / 1000

Penalty Fee

Work started prior to obtaining a permit will be charged a penalty fee.

Abandoned & Vacant Structures

Registration Fee	*Per Property*	$25
Monthly Monitoring Fee		$10
Re-Inspection Fee		$80

Initial fee of $165 = $25 registration, 6-month monitoring fee, & $80 re-inspection

Miscellaneous Permits

Construction in the R-O-W, Approach, & Sidewalk		$75
Concrete-(Private Property)		$75
Shed (Building Permit, Zoning and Rat Protection Needed)		$75
Generators Plan Review / Final		$75
Residential Fence Permit		$30
Commercial Fence Permit	*(Planning Commission Approval required)*	$75
Recreational Vehicle (RV) Residential Parking Pass	*>24 hrs. up to 72 hrs. Code of Ordinances Section 32-121 (i 4)*	$50
Temporary Structures		$75
Open Air Sales		$1,500
Fire Suppression Permit		$250
Suppression System Inspection		$250
Suppression Plan Review		$250
Special Inspection	*Footings, Headers, etc.*	$50
Zoning Letter		$75
Water Proofing	*Interior or Exterior*	$100

Note

If 3rd party reviews are required, actual cost of services plus a 5% processing fee will be charged.

Soil erosion is no longer performed by the City of Fraser- application must be made with Macomb County

Subject to plan review and inspection if needed.

ELECTRICAL PERMIT & REGISTRATION FEES

Starting Work Without Permit ~~$50.~~ $75.00 RESIDENTIAL
$150.00 COMMERICAL

Contractor Registration	$15 non-refundable
Application Fee	$30 non-refundable

Note that time permits, rough inspection, sign inspections, special inspections, and fire alarm fees will be computed separately and not in combination with other limits.

Inspections

Rough Inspection	*First one*	$~~30~~ $35
Rough Inspection	*Additional*	$30
Final Inspection		~~$35~~ $40
Re-Inspection		~~$30~~ $35
Special Inspection	*Per ½ hour*	$50
Carnivals, Tree Lots, Festivals		$50
Footing Grounding Electrode		
Riser		$40

Circuits

First	$20
Additional	$5

Fixtures

First 50 lamps	*Or fraction thereof*	$15
Next 25 lamps or fixtures		$10

***400 Watts or over, see Electrical Power Units. ***

Service (new or change of)

100 Amps or less		$30
101-200 Amp		$50
201-500 Amp		$70
501 & Up		$100
Primary service	*Permanent*	$100
Temporary Service	*Service Release*	$40

Electrical Power Units

Includes motors, transformers, heating units, power plugs, generators, rectifiers, capacitors, welders, light fixtures (400 WATTS or over), heating and/ or power units based on HP, KW, KVA ratings.

1/2 to 50 HP or KVA power plug	$30 + $10 each
Over 50 HP or KVA power plug	$40 each + $10

BUILDING DEPARTMENT
FY 2025-2026

Appliances	First Unit	Additional
Range	$15	$5
Dryer	$15	$5
Water Heater	$15	$5
Disposal	$15	$5
Dishwasher	$15	$5
Sump	$15	$5

ADDITIONAL UNIT FEE APPLIES FOR MULTIPLES OF THE SAME APPLIANCES
(Provided the permits are obtained at the same time and for the same location)

Furnaces: Single Family Residential

For installation, alteration, repairing, or electrical wiring. Complete installation of any one furnace (circuit/including air cleaner).

Furnaces (Re-Connect)	*Single Family*	$40

Residential Electrical Space Heating

First Room	$30
Each Additional Room	$5

Signs

Includes Circuit Inspection

Sign Inspection	$50
Each Additional Sign	$20

Swimming Pools

The following fees include circuits (no more than 2), motors, and inspections

In Ground Pool	$120
Above Ground Pool	$90
Hot Tub/ Spa	$60

Additional Inspections

For the inspections of electrical apparatus for which no fee is herein provided, a fee not exceeding $50 per ½ hour shall be charged.

Air Conditioning

Residential	*Central Air W/ Circuit*	$30
	Interrupter Service	$25
Commercial		$40

Feeders & Bus Ducts, Underfloor Race Ways, Headers for Cellular Floors, Etc.

Feeder is actually a circuit, but for larger and multiple things. Bus duct has multiple openings to feed machines.

1st 100 ft. / unit	$40
Each additional 100 ft. / unit	$30

Standby Generator (Any Operation)

Up to 30 total KW or KVA	$75
Over 30 total KW or KVA	$125
Gas Piping	$40
Gas Pressure Testing	$40

Fire Alarm Systems/ Security Systems

Not less than $25.00 will be charged for any one permit for fire alarm systems. Permit shall be on a separate permit listing only fire alarm items. If an installation is not accepted upon initial inspection and permit fee based upon the items listed below is $50 or less, a new permit is required for each additional inspection needed. One-hour time will be computed in separately and NOT in combination with other items in the following schedule:

Administration Fee		10% Total Permit
Final Inspection	Fire & Fire Consultant	$80
Drill & Pull Stations	*Each 5 or Less* *Each additional 2*	$10 $5
Fire Alarm Signal Devices	*First 5 or Less* *Each additional 4 or fraction thereof*	$10 $5
Fire Door Holders & Detector Units	*Each*	$5
Heat, Smoke, or Motion Detectors	*First 5 or less* *Each additional 4 or fraction thereof*	$5 $5
House Master Panel	*Each*	$25
Sub Panel (annunciator, voice, or sound signal)	*Each*	$10
Exit Way Door Electrically Unlocking System	*Each Door*	$10
Sprinkler System Wet & Dry	*Each*	$25
Status Indicator Elevators, Dampers, etc.		$10

Alterations or additions to existing systems are considered new work and the above fees apply to all items, old or new, on the system. All existing systems being connected to the department of Public Safety central system will be treated as new work.

Electrical motors, circuits, fixtures, unit heaters, service changes, etc. will be charged at rates established by the applicable fee schedule.

ENGINEERING FEES

Preliminary Engineering Review

Prior to Planning Commission Consideration	$250

Engineer Plan Review

Five percent (5%) of approved estimated cost of construction, related to storm, sanitary, water, and paving installation. Includes inspection fees and administrative fees	5% Total 2% Engineering 3% Underground Insp.

Subdivision Review

Five percent (5%) of approved estimated cost of construction, related to storm, sanitary, water, and paving installation. Includes inspection fees and administrative fees.	5% Total 2% Engineering 3% Underground Insp.

Engineering Plot Plan Review

Includes first 2 reviews and grade Certificate Example: New house proposed in existing subdivision.	$1,200 Flat Fee

Re-Review Request

Re-Review Fee and Subsequent. Site Development, Subdivision, Site Condo or Plot Plan	$150

Miscellaneous Permits

Construction in the R-O-W (Includes Inspection)	$75
Additional Engineering Inspection	$50

Underground Excavator Registration

Registration	$15

Soil erosion is no longer performed by the City of Fraser- application must be made with Macomb County

MECHANICAL PERMIT FEES

Starting Work Without Permit ~~$50.~~ $75.00 RESIDENTIAL
$150.00 COMMERICAL

Contractor Registration		$15 non-refundable
Application Fee		$30 non-refundable

Inspections

Rough Inspection		$~~30~~ 35
Final Inspection		$~~35~~ 40
Re-Inspection		$~~30~~ 35
Special Inspection	*½ hour*	$50

Residential Permit- Furnace, Boiler, or Pool Heater

Up to 500,000 BTU		$35
(Need to obtain Electrical Re-Connect)		$40

Commercial & Industrial Permit- Furnace, Boiler, or Pool Heater

Up to 500,000 BTU		$40
500,001 to 1,000,000 BTU		$50
1,000,000 to 3,000,000 BTU		$175
Over 3,000,000 BTU		$100

Gas Piping

Gas Piping up to 5 Openings	*Requires pressure test*	$40
Each additional Opening		$10
Gas Piping Pressure Test	*Per Meter*	$40

Installation of Ducts/Distribution (Hot Water or Steam Piping)

Residential: Single/Multiple Family		$40
Commercial & Industrial		$50
Alterations to Existing Systems	*(all occupancies)*	$40
Commercial ~~E~~xhaust ~~F~~ans including duct	*(over 300 cfm)*	$40
Commercial Welded Exhaust	*with hoods & fan*	$100
Bath Vent Fans (300 cfm or less)	*up to 3*	$30
Prefab Fireplace		$30

Installation of Furnace Accessories & Others

Humidifiers		$15
Chimney Liners		$15
Wood Burning Stove		$40
Solar Heating	*Each Panel*	$50

BUILDING DEPARTMENT
FY 2025-2026

Air Conditioning & Refrigeration

Residential	*7 ½ HP or Less*	$30
Commercial	*7 ½ HP or Less*	$40
7 ½ HP to 50 HP		$50
50 HP to 100 HP		$75
Over 100 HP		$100

Dual Unit (Self Contained)

Furnace/ Air		$80

Generator

Requires Gas Pipe & Pressure Test		$80

Hot Water Heater

Gas & Electric		$40

Residential Permit to Install or Repair Oil Storage

Tanks up to 250 Gallons (above ground)	*Limit 2 tanks*	$40

Commercial, Industrial and Multiple Dwellings Permit to Install or Repair Oil or Gasoline Storage (Underground)

Up to 1,000 gallons		$30
1,001 to 5,000 gallons		$40
5,001 to 20,000 gallons		$60
20,001 to 40,000 gallons		$65
40,001 to 50,000 gallons		$70
Over 50,000 gallons		$100

Residential, Commercial, or Industrial Permit to Install or Repair LP Gas Storage

Up to 500 gallons	*Water Capacity*	$40
501 to 1,000 gallons	*Water Capacity*	$50
Over 1,000 gallons		$100

PLANNING REVIEW FEES

THE FOLLOWING APPLICATION FEES COVER A THOROUGH REVIEW OF THE SUBMITTED MATERIAL AND ALSO COVER THE COST OF ONE (1) FOLLOW-UP REVIEW ADDRESSING THE DEFICIENCIES CITED IN THE INITIAL REVIEW. THERE IS A $50 ENGINEERING REVIEW FEE TO BE CHARGED TO ALL PROJECTS REQUIRING REVIEW DETERMINED BY THE BUILDING OFFICIAL. ALL FEES BELOW ARE TO BE DETERMINED USING THE BASE FEE AND THE PER UNIT/ACRE FEE (THE BASE FEE DOES NOT INCLUDE THE FIRST UNIT/ACRE).

Single-Family / Subdivision / Plat Review

Sketch Plan Review	$4/ plot, with $300 min.
Tentative Preliminary Plat Review	$500 plus $10/ unit
Preliminary Condominium Review	$350 plus $10/ unit
Final Preliminary Plat Review	$350 plus $5/ lot
Final Condominium Review	$350 plus $10/ unit
Final Plat Review	$150 plus $5/ lot
Review of Covenants and Restrictions	$350 plus $10/ unit

For conventional subdivisions, site condominium subdivisions, cluster subdivisions and average lot size sub divisions.

Site Plan Review (each review)

Multiple Family Development & Cluster Housing Development	$1200 plus $15/ unit

Commercial & Industrial Development

Multiple Unit Buildings	$1,700 plus $20/ unit
Individual or Large Scale	$1,700 plus $75/ acre
Exterior Façade/ Landscape	$650

Planned Unit Development

Preliminary Plans		$500 plus site plan and/or subdivision fee
Final Preliminary Plans	*When required*	$200 plus site plan and/or subdivision fee

Detailed Site Plans

Semi-Public Uses		$1,000 plus $20/ acre
Commercial Fences	*Does not include $50*	$350

Other Planning

Rezoning Requests		$1,000 plus $5/ acre
Conditional Rezoning Request		$1000 plus $10/ acre
Special Land Use Request		$1,200 plus $50/ unit
Resubmissions		One half of a review fee for follow up
Landscaping review	*Not part of site plan*	$300 plus $75/ acre
Meeting With Applicants	*First Meeting*	Complimentary
Additional Meetings or City Planner Meeting		$250/ Meeting

Resubmissions

A charge of one-half of a review fee will be levied for each follow-up review after the first follow-up review (cited above) has been completed, or whenever any plan or plat is withdrawn from the agenda for whatever reason and needs to be further reviewed upon rescheduling.

A new fee (full amount) will be charged when a plan or plat is substantially changed after the initial review has been completed, or when a revised plan has been resubmitted after the initial application has been approved.

A one-half review fee will be charged whenever the Planning Commission activates a re-review by motion.

PLUMBING FEES

Starting Work Without Permit ~~$50.~~ $75.00 RESIDENTIAL
$150.00 COMMERICAL

Contractor Registration	$15 non-refundable
Application Fee	$30 non-refundable
Escrow	
Any Outside or R.O.W. Digging	$2,500
Any Roadway Digging	$10,000

Permits

Minimum Permit Fee	$25
Additional to a previous permit, if obtained prior to completion	$30

Inspections

Re-Inspection		~~$30~~ $35
Rough Inspection		~~$30~~ $35
Final Inspection		~~$30~~ $40
Shower pan inspection	*Separate from other inspections*	$30
Underground Inspection		~~$30~~ $40
Special Inspection	*½ hour*	$50
Water Service		$30
Hot water Heater		$40
Sump Pump Leads		$30
Underground		~~$30~~ $40
Final		$40
Catch Basin (per basin)		$40

Fixtures: New & Replacement

$10

Stacks	Sink Baths	Conductors	Lavatory
Drinking Fountain	Laundry Tray	Floor Drains	Sewer Ejector
Dishwasher	Humidifier	Shower	Urinal
Rainwater Leaders	Grease Traps	Garbage Disposal	Washing Machine
Water Closet (Toilet)	Air Admittance Valves	Hose Bibs	Rain Leasers Miscellaneous

$20

Whirlpool Tubs	Medical Air	Oxygen	Water Softener
Vacuum Systems	Nitrous Oxide	Catch Basin/ Interceptors	Beverage Machine
Dental Chair- Each Piece of Equipment			

Water Service

Underground Plumbing (residential)	$10
Water Pressure Back Flow Preventer- up to 4”	$15
Fire Suppression System	$35
+ Each Sprinkler Head	$2

Underground Excavator License (must have excavator license)

Cash or Surety bond must be paid	$1,000
Registration fee to register license	$15

Water Distribution

¾” (0.75)	$15
1” (1.0)	$20
1 ¼” (1.25)	$20
1 ½” (1.5)	$25
2” (2.0)	$35
2 ½” (2.25)	$45
3” (3.0)	$50
4” (4.0)	$70
Exceeding 4”	$100

* Fees for complete new system shall be based on the size of the distribution pipe at the meter.
* If water distribution piping is the only plumbing, or is replaced, the minimum permit shall be the size of the piping.
* Fees for alterations, enlargements, and extensions shall be charged for each new branch or extension according to its size at its connection with an existing water distribution system.

Building Sewer or Building Drain Connection

New Sewer / Main Drain Installed	$30
Crock to Iron / Cleanout / Exterior Sewer Line Repair	$50

Water Treatment Devices ONLY

Installation of Primary OR Secondary Meter	$25
Sprinkler System Vacuum Breaker	$15
Swimming Pools & Boilers	$25
Ice Machine	$20

Special Equipment

For each automatic laundry machine (domestic), humidifier, or beverage vending machine installed separately, the minimum permit fee shall be	$10
If more than one unit is installed at the same time and at the same location, each additional unit shall require this additional fee	$5
If included on application for permit covering other fixtures, including replacements the regular rate each machine shall be charged with this minimum fee	$15

SEWER SYSTEM BENEFIT FEES
TABLE OF CAPACITY UNIT FACTORS

Building Use		Capacity Unit Factors
ALL RESIDENTIAL		1.0 per dwelling unit
GROUP A	Factory-industrial (exclusive of industrial wastes); warehouse; airport repair and storage; bowling alley; church)	0.2 Per 1,000 sq. feet Plus, office areas, food service dining, and/or bar facilities at their respective factors
GROUP B	School; public swimming pool, including shower and dressing areas and fenced in area of outside pools; theater; furniture store; auto dealer, including auto repair and service garage; mobile home park or multiple dwelling community building (including tenant convenience laundry facilities)	0.2 per 1,000 square feet
GROUP C	Country Club; bank; barber shop; camera shop; laundry or cleaners (pick-up station); clothing; shoes; drapery; drug, jewelry, variety, or department store; other stores not listed elsewhere in table; office building; convent; convalescent, rest, or senior citizen home; hotel; motel	0.5 per 1,000 square feet plus food service dining, and/or bar facilities at their respective factors
GROUP D	Grocery store; party store; meat market; produce market; beauty shop; fraternal organizations; rental hall; veterinary	1.0 Per 1,000 square feet
GROUP E	Laundry or cleaners (except pick-up station)	1.5 Per 1,000 square feet
GROUP F	Food service- dining facility (without alcoholic beverages); hospitals	2.5 per 1,000 square feet (minimum of units)
GROUP G	Food service dining and/or bar facility (without alcoholic beverages); car washing facility; laundry (self-serve automatic)	5.0 Per 1,000 square feet
	Gasoline Service Station	2.0 per station per car washing facility at its factor when provided
	Industrial waste producing business OR other use not covered in table	To be set by City Engineer based on similar water or sewer use history

SEWER & WATER FEES

Water Tap Fees

1 INCH	$1,800 (+ $6/ ft. after 60’) ($1,620 w/o meter)
1 ½ INCH	$2,500 (+ $8/ ft. after 60’) ($1,820 w/o meter)
2 INCH	$2,500 (+ $10/ ft. after 60’) ($1,975 w/o meter)
3 INCH	$3,000
4 INCH	$3,500
6 INCH	$4,000
8 INCH	$4,500

Sewer Tap Fee

Fee	$1,200

Water Meter Fees

New Meter/Equipment Fees - Current Price Set By Vendor

~~**¾ INCH**~~	~~$120~~
~~**1 INCH**~~	~~$180~~
~~**1 ½ INCH**~~	~~$320~~
~~**1 ½ INCH TURBINE**~~	~~$400~~
~~**2 INCH**~~	~~$425~~
~~**2 INCH TURBINE**~~	~~$500~~
~~**3 INCH TURBINE**~~	~~$900~~
~~**3 INCH COMPOUND**~~	~~$1,750~~
~~**4 INCH TURBINE**~~	~~$1,450~~
~~**4 INCH COMPOUND**~~	~~$2,750~~

Utility Service Disconnection Fee (New fee table)

Water Service Two Inches in Diameter or Less per Service Disconnection **Additional time and material costs will occur if within the influence of a public road**	$500
Water and Sewer Inspection Fee **(if water is larger than two inches in diameter)**	$200

Sewer system benefit fees shall be $900 per unit capacity

The number for which the fee is due shall be based on the attached “TABLE OF CAPACITY UNIT FACTORS FOR THE SEWER SYSTEM BENEFIT FEE”

When the capacity unit factor in TABLE 1 refers to one thousand square feet, it shall mean the gross floor area of all floors of the building (including the basement floor), as measured to the exterior faces of the building

A building may have several different usage areas (i.e. Areas whose use falls in more than one “GROUP” shown in the table. The square footage of different areas of use shall be calculated by measuring the distance from center to center of the interior walls forming the boundary between the different areas must be equal to the total gross floor area of the building.

The usage assigned to the circulation areas (i.e., space required for subdivisions of space such as corridors, elevator shafts, escalators, and stairs on fire towers, stairwells, elevators, public lobbies, and public vestibules) shall be determined by considering the use of the areas to which the circulation area offers access.

The capacity unity factor assigned to any circulation area shall be equal to the largest capacity unit factor of all areas to which it offers access.

The total number of capacity units assigned to a particular usage on any individual building, as computed from the table, shall be rounded off to the nearest 0.10 units

ZONING FEES

Zoning Board of Appeals

Single Family Residential Request	$900
Multi-Family, Commercial, & Industrial	$1200
Temporary Requests	$250
Interpretations	$250
Special Meeting Approved by ZBA	$250

Miscellaneous

Lot Splits	See Assessing Fees
Lot Vacations of R-O-W, Alleys, & Streets	$200 + $75/ lot
Administration- Temporary Use Request	$50

Books & Maps

Master Plan	$40
Zoning Ordinance	$50
Subdivision Regulations	$10
Zoning Map	$2
City Street Map	$2
City Address Map	$25
Zoning Letter	$75
Thumb Drive	$25

NON-OWNER OCCUPIED HOUSING INSPECTION
FY 2025-2026

Initial Registration

Houses & Condos	$200
Apartments	$200

Initial inspection included in registration fee. Valid for 2 years.

Additional Unit Registration (Same Building)

i.e. Apartments	$35

Re-Inspection

Responsible party not at site at pre-arranged time	$25

First Re-Inspection

Due to issuance of notice violation	No Fee

Additional Inspections

Additional Inspection	$25

Transfer of Ownership

Certificate of Registration Application	$10

DEPARTMENT OF PUBLIC WORKS
FY 2025-2026

Material Cost for Culvert Installation

12" Culvert	$25 per foot
Bands	$20 each
21AA – Crushed Stone	$25 per ton

~~Water Taps~~

~~**1"**~~	~~$1,800~~ ~~(+$6/ft. after 60') ($1,660 w/o meter)~~
~~**1 ½"**~~	~~$2,500~~ ~~(+$8/ft. after 60') ($2,200 w/o meter)~~
~~**2"**~~	~~$2,500~~
~~**3"**~~	~~$3,000~~
~~**4"**~~	~~$3,500~~
~~**6"**~~	~~$4,000~~
~~**8"**~~	~~$4,500~~

Sewer Taps

Sewer Taps	$1,200

Cross Connections

Inspection Fee	$50
Re-Inspection Fee	$30

Water Meters

New Meter/Equipment Fees - Current Price Set By Vendor

~~**5/8" X ¾"**~~	~~$120~~
~~**1"**~~	~~$180~~
~~**1 ½"**~~	~~$320~~
~~**1 ½" Turbine**~~	~~$400~~
~~**2"**~~	~~$425~~
~~**2" Turbine**~~	~~$500~~
~~**3" Turbine**~~	~~$900~~
~~**3" Compound**~~	~~$1750~~
~~**4" Turbine**~~	~~$1450~~
~~**4" Compound**~~	~~$2750~~

Water Hydrant Meter Rental

Permit Fee (Every 30 Days)	$50
Remove/Replace Meter for Winter	$20
Escrow	~~$1,500~~ $2,500

Meter Test

5/8” & 1” Water Meter	$100
Meters Larger than 1”	Hydro Meter System cost + 20%

Brush Chipping

Per ½ Hour	$130

Pavilion Rentals

Fort Fraser	$100 Resident	~~$115~~ $125 Non-Resident
Steffens Park	$75 Resident	~~$90~~ $100 Non-Resident
Willow Park	$75 Resident	~~$90~~ $100 Non-Resident
McKinley Park	$100 Resident	~~$115~~ $125 Non-Resident
Pompo Park	$50 Resident	~~$65~~ $75 Non-Resident
Bounce House/Tent	$25 Flat Fee	
Fraser Schooling	$15/Day, Weekday Only, Fraser Schools Only	
Fraser Employees	30% Discount off Pavilion Rentals	

Pavilion Refund Policy

Original documents must be presented to complete any refund/transfer. Refunds and transfers can be made up to two weeks before the scheduled rental date. If cancellation is made within two weeks before scheduled rental date, no refund or transfer is available. For all refunds a 10% Admin Fee will be deducted. Transfer can be made to another rental date in the same calendar year for a pavilion of equal or less value. If transferring to a larger pavilion, the balance is due before the transfer is complete. After a transfer no refund available, however, if given two weeks notice it can be transferred again to a different date. Refunds will be issued by check. Service fee for credit/debit payments is non-refundable.

Baseball Diamond/Field Rentals

2 Hours/ No Field Prep Per Diamond	$50 Resident	$70 Non-Resident
Field Preparation	$50 Weekday	$80 Weekend
Scorekeeper & Lights	$20 Per Hour	
Leagues of 6 or more dates	25% off, must have proof of insurance. Must pay for Field Prep and Scorekeeper.	
Tournaments	Must have proof of insurance. Must pay for Field Prep and Scorekeeper.	
Fraser Employees	30% Discount off Field Rentals, Field preparation, Scorekeeping/lights	

Baseball Diamond/Field/Tennis Court Refund Policy

All cancellations/reschedules (including a reduction in number of fields needed) must be submitted to the Parks and Recreation Department in writing. Cancellations submitted more than two weeks prior to the field reservation will result in a full refund. Cancellations submitted within two weeks of the field reservation will not receive a refund. If a weather-related cancellation is made by Fraser Parks prior to field preparation beginning, every effort will be made to reschedule the event. In the event that a reschedule date is not available, the renter will receive a full refund. Refunds will be issued by check. Service fee for credit card payments are non-refundable.

Miscellaneous

NSF Check Fee	$25
Credit/Debit Card Fee	Minimum $2.00 fee - 3% Service Fee
Program Refunds ***(NO REFUNDS AFTER FIRST WEEK OF PROGRAM)***	Minus 10% Admin Fee. Credit/Debit Service Charge is non-refundable.

Recreation Refund Policy

Refunds or transfers on programs or events will only be given if the cancellation is made 72 hours in advance at the discretion of the Parks and Recreation Department. No-shows or late notice cancellations will not be given a refund or will not be eligible for transfer. Refunds will be minus a 10% Admin Fee. Refunds will be issued by check. Service fee for credit/debit payments is non-refundable.

~~Building Usage~~

~~Banquet Room 4 Hours~~	~~$225 Resident~~	~~$285 Non-Resident~~
~~Additional Hour~~	~~$50 Flat Rate/Hour~~	
~~Beer/Alcohol add on~~	~~$100 Flat Rate~~	
~~Gymnasium 2 hours~~	~~$70 Resident~~	~~$100 Non-Resident~~
~~Meeting Room 2 Hours~~	~~$80 Resident~~	~~$90 Non-Resident~~
~~Fraser Employees~~	~~30% Discount off Building Rentals, Gymnasium~~	

~~Building Refund Policy~~

~~Refund will be issued if the cancellation is made two weeks prior to rental date. If a cancellation is made within two weeks before rental date or if there is a dismissal due to infraction of Rental policy, no refunds, date changes or exchanges will be allowed. For all refunds a 10% Admin Fee will be deducted. Refunds will be issued by check. Service fee for credit/debit payments is non-refundable.~~

~~Game Rentals~~

~~Item~~	~~Weekday Rate~~	~~Weekend Rate~~	~~Replacement Amount~~
~~Giant Connect Four~~	~~$30~~	~~$50~~	~~$100~~
~~Giant Yahtzee (QTY 2)~~	~~$25~~	~~$40~~	~~$25~~
~~Jumbo Jenga~~	~~$30~~	~~$50~~	~~$75~~

~~Giant Checkers~~	~~$30~~	~~$50~~	~~$50~~
~~Corn Hole w/ Bags~~	~~$30~~	~~$50~~	~~$90~~
~~Bocce Ball~~	~~$25~~	~~$40~~	~~$40~~
~~Fowling~~	~~$30~~	~~$50~~	~~$25~~
~~Ladder Ball~~	~~$25~~	~~$40~~	~~$40~~
~~Scatter~~	~~$25~~	~~$40~~	~~$30~~
~~Spike Ball~~	~~$30~~	~~$50~~	~~$40~~
~~Dodge Ball~~	~~$25~~	~~$40~~	~~$15/ Ball~~
~~Jumbo Soccer~~	~~$25~~	~~$40~~	~~$25~~
~~Kan Jam Ultimate Disc~~	~~$25~~	~~$40~~	~~$40~~
~~Tug of War~~	~~$25~~	~~$40~~	~~$25~~
~~Kickball~~	~~$25~~	~~$40~~	~~$25~~

~~Game Rental Refund Policy~~

~~A full refund minus a 10% admin fee will be issued if cancelation is made at least on two weeks prior to rental date. If a cancellation is made less than one week before rental date, only a 50% refund of items rented will be issued. Refunds will be issued by check. Service fee for credit card payments are non-refundable.~~

~~Food/Ice Cream Truck~~

~~Per Truck Fee~~	~~$35~~
~~Per Worker Fee~~	~~$10~~

Senior Activity Center

Membership	$25 Resident	$35 Non-Resident
~~**Yearly Renewal**~~	~~$15 Resident~~	~~$20 Non-Resident~~
Drop-In (pickle ball/volleyball)	$1 Member	$~~3~~ $2 Non-Member
~~**Gazette Monthly Mailing**~~	~~$15 per year~~	

Senior Van Transportation

Van Rides within Fraser	$1 Round Trip
Van Rides outside of Fraser	$3 Round Trip
~~**Van rides up to 5 Miles outside of Fraser (doctor appointments only)**~~	~~$5 Round Trip~~
Van Rider Card for $20 worth of rides	$20 per card

Miscellaneous

NSF Check Fee	$25
Credit/Debit Card Fee	Minimum $2.00 fee - 3% Service Fee
Program Refunds ***(NO REFUNDS AFTER FIRST WEEK OF PROGRAM)***	Minus 10% Admin Fee. Credit/Debit Service Charge is non-refundable.

Senior Refund Policy

Refunds or transfers on programs or events will only be given if the cancellation is made 48 hours in advance at the discretion of the Parks and Recreation Department. No-shows or late notice cancellations will not be given a refund, exchange or transfer. Refunds will be minus a 10% Admin Fee. Refunds will be issued by check. Service fee for credit/debit payments is non-refundable.

PUBLIC SAFETY
FY 2025-2026

Records Bureau

Accident Reports		$18
Incident Reports	Billed in 15 minute increments. Starting at $10.00 for the first quarter hour.	

False Alarm

1st	$25
2nd & subsequent	$50 each

Miscellaneous

DVDs	$50
Thumb Drives	$50
Photographs (CD)	$35
Purchase Permit	$15
Records Check	$30
Miscellaneous Charges	$10

Fingerprinting

Livescan Fingerprints	**Business Hours*	$80
Livescan Fingerprints	***Non-business Hours*	$100
Manual Fingerprints	**Business Hours*	$30
Manual Fingerprints	***Non-business Hours*	$50

**Business Hours: 8am until 3pm, Mon. – Fri.*
***Non-business Hours: 3pm until 9pm, Mon – Fri.*

Criminal Investigations Division

Liquor Control Related Fees Ordinance No. Sec 3-5 (b) (7)

Class C, Tavern or Club	$1,200
SDM/SDD	$1,200
Entertainment Permit	$800
Dance Permit	$550
Drop/Add Space	$400
Temporary Liquor License Application	$30
Pawnbroker License	$500
Second Hand Dealer	$500
Junk Dealer License	$500
Precious Metals License	$50

PUBLIC SAFETY
FY 2025-2026

FIRE DIVISION

SERVICE	RESIDENT	NON-RESIDENT
ALS Emergency	$700	$850
ALS Emergency II	$1000	$1200
ALS Non-Emergency	$575	$600
BLS Emergency	$600	$700
BLS Non-Emergency	$425	$500
Treat No Transport	$200	$225
Mileage	$14.50	$17.50
Oxygen	$55	$55
Extrication	$500	$600
Non-Transport		$225
Oxygen		$55
Defibrillator		$50
Blood Drawn		$200
Hazardous Materials		Per Ordinance No. Sec. 10-17

Fire Inspection(new subgroups set up)

Under 2499 Sq. Feet	$35
2500 to 14,999 Sq. Feet	$75
15,000 to 49,999 Sq. Feet	$100
50,000 to 99,999 Sq. Feet	$125
100,000 Sq. Feet and above	$175
1st Re-Inspection	Included
2nd Re-Inspection	$300

Patrol Division

Vehicle Impound Fee		$80
Return of Firearm		$75
Administrative Warrant Fee		$25
Defective Equipment Fee	Non-resident	$25
Preliminary Breath Test		$20
OUIL Cost Recovery	Per Ordinance Sec. 21-47 (1)	*See Attached

Cost Recovery

Ordinance 353	Hourly Rate
Captain	$78.60
Sergeant	$71.83
Officer	$58.57
FF / Paramedic / EMT	$43.75
On-Call Firefighter	~~$14.00~~ $20

Equipment based on FEMA's rates 09/15/2010

FRASER DEPARTMENT OF PUBLIC SAFETY

O.W.I./O.W.P.D. ARREST EXPENSE SHEET
ORD. 21-47

DATE & TIME OF INCIDENT: COMPLAINT NUMBER:

ARRESTED SUBJECTS FULL NAME:

ADDRESS:

TELEPHONE NUMBER:

1. POLICE DIVISION EXPENSES: ~~*$35.75 x 1.3552 = $48.43~~ 39.65 x 1.3552= $53.73

TIME: ~~$48.50 per hour~~, min. 2 hours. $54.00/hour $0.00

LODGING: Processing, Breathalyzer, detention, etc. $150.00 flat fee

BIO HAZARD CLEAN UP $0.00

ADDITIONAL: Transportation to M.C.J., etc. $0.00
(~~$48.50 /hour/officer~~) $54.00/hour Min 1 Hour

BLOOD DRAW: Operating under the influence. **$300.00**

TOTAL POLICE EXPENSE: **$0.00**

2. FIRE DIVISION RESPONSE:

APPARATUS: Quint ($500.00/hour) $0.00
Engine ($380.00/hour) $0.00
Alpha 1 (Non-Transport ($225)

PERSONNEL: 2 officers at ~~$48.50/hour~~ $54.00/hour $0.00

EQUIPMENT: AFFF/ATC foam ($100) $0.00

OTHER EQUIPMENT: (Phoenix tool, e.g. $50 per item) $0.00

TOTAL FIRE EXPENSE **$0.00**

3. CITY ATTORNEY EXPENSES:

TIME: $150.00 per hour, min. 1 hour. $0.00

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ADDITIONAL: Additional time may be expended for purposes of answering motions, conducting hearings, and /or trials at the rate of $100.00 per hour. $0.00

TOTAL CITY ATTORNEY EXPENSES: **$0.00**
(Up to date of Arraignment, Pre-trial)

4. **TOTAL AMOUNT TO BE INVOICED**: **$0.00**