

February 5, 2024 @ 6:00pm

2025 Budget/Levy Meeting

**Present** – Chair Jon Auge; Supervisors Bob Steele, Jim Roach; Treasurer Mary Zabilla; Fire Chief Chad Allord; Road Committee Chair Dave Hauser; Park Committee Chair Jim Peterson (via Zoom) and clerk A. Anderson.

**Called to Order** – J. Auge called the Budget/Levy Meeting to order at 6:00pm.

**Overview** – J. Auge had received 2025 Budget figures from the Fire Chief and Committee Chairs and then compiled a High-Level Overview of Revenues and Disbursements for each fund. For comparison, the Overview contained 2022 Actual; 2023 Actual; 2024 Budget; 2024 Budget (Revised) and preliminary 2025 Budget figures.

**Park Fund** - After completion of the CIP projects, there are no significant projects planned or anticipated for 2024/2025. 2024 budget disbursements were revised upward by \$425 for the Court Reservation System for a new total of \$27,045. After review of line items, the 2025 Park budget was accepted as submitted with disbursements of \$23,945.

**Road & Bridge Fund** – The 2024 budget was revised to include a one-time revenue item of \$26,906 for storm damage reimbursement from the state. Additionally, the 2024 disbursements were adjusted upward by \$20,200 for a new total of \$129,700, primarily for items associated with the new maintenance building. M. Zabilla raised the point that it is important we have the correct dollar amounts for projects that utilize bond funds when she advises Ehlers to allocate those funds. After review of line items, the 2025 Roads budget was accepted as submitted with disbursements of \$133,800.

**Fire Dept. Fund** – B. Steele recommended the Fire Relief Pass-thru items should have their own fund and not be included within the fire dept. budget. This will clean up the fire budget and avoid skewing the numbers. The board agreed with this change and asked the treasurer to incorporate it into the 2024 (revised) and 2025 budgets. There were some changes made to the 2024 budget both on Revenues and Disbursements, with disbursements increasing by \$17,100 primarily for fuel, motor vehicle repairs and training for a revised total of \$173,924. After review of line items, the 2025 Fire Dept. budget was accepted as submitted with a disbursements total of \$158,250 and with the removal of the Fire Relief Pass-thru to its own fund.

**Fire Relief Pass-Thru** – This fund covers State Aid payments to Mission as well as contributions made by Center and Pelican Townships. The monies received are transferred to the Mission Fire Relief Association for the pension fund. The 2025 budget amount is \$32,832.

**General Fund** – Revenues and Disbursements were all reviewed by major category. 2024 Budget disbursements were revised upward by \$147,211 for a revised total of \$365,411. The budget now includes the Capital Improvement Levy (in Receipts) as well as the levy principal and interest payments (\$134,729) as approved by the electors in 2022. All insurance and utility services (including communications) have been consolidated into the General Fund with the exception of park lighting (Park Fund) and street lighting (Road & Bridge Fund).

**Proposed 2025 Levy**

**General Fund Operating Levy: \$475,104** (same as 2022 – 2024)

- General Fund \$210,100
- Fire Operations \$129,000
- Roads Fund \$ 99,354
- Park Fund \$ 36,650
- **Capital Improvements Levy \$115,000**

**Total Levy \$590,104**

Given the proposed 2025 budget projects a surplus and covers the bonds debt payments, the board agreed to recommend no change in the operating or Capital Improvement levy for 2025.

**Adjourn** – B. Steele made a **motion (1)** to adjourn the Budget/Levy meeting at 7:20pm, seconded by J. Auge. Motion carried; all were in favor.

Respectfully Submitted,

Anna Anderson  
Clerk

Jon Auge  
Chair