

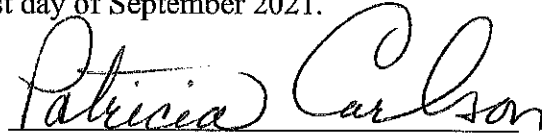
RESOLUTION 21-30

A RESOLUTION ADOPTING THE 2022 PRELIMINARY BUDGET AND SALARY  
SCHEDULE  
FOR THE CITY OF BRAHAM

BE IT RESOLVED by the City Council of the City of Braham, Counties of Isanti and Kanabec, Minnesota, that the attached 2022 Final Budget and Salary Schedule be adopted for the City of Braham.

\$1,577,083	General Fund Revenues
\$1,577,083	General Fund Expenditures
\$4,801,202	Total Revenues
\$4,733,363	Total Expenditures

Adopted by the Braham City Council this 7th day of September 2021.

  
\_\_\_\_\_  
Mayor

Attest:

  
\_\_\_\_\_  
Clerk/Administrator



**Isanti County only**

	Payable 2019	Payable 2020	Payable 2021	Payable 2022
Tax capacity (use previous year) exclude personal property	734,724	841,369	897,023	969,970
Total Levy (approved in previous year)	620,559	639,499	706,626	783,736 *
Tax rate	84.5%	-8.50%	76.0%	2.80%
City tax bill for homestead property under \$500k				2%
				80.80%

100,000.00	606.10	545.43	565.29	576.6
200,000.00	1,526.73	1,373.90	1,423.93	1452.41

Deduct personal property when figuring tax capacity

Full Tax Capacity minus personal property = tax capacity	757014 Personal 2019 22290 x1.05	841369 Personal 2020 23404 x1.05	921597 Personal 2021 24575 x1.05	995054 25804
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\*\* Left this high (full tax capacity) as I can't find any documentation for it \*\*  
High will show the biggest spread from 2020 to 2021  
If the capacity was lower, it will show less of a spread, so actually a smaller increase.

	2022
* General Property Taxes	\$572,381
Debt Service	\$21,355
Total Levy Amount	\$783,736



100 General Fund		2021 Ce	Notes	2022 Proposed	2021 Certified Budget date
Revenue					
31000	General Property Taxes			572381	
32100	Business Licenses/Permits			3300	
32210	Building Permits			3000	
33000	Intergovernmental Revenues			0	
33429	PERA Aid			1500	
33100	Federal Grants/Aids			0	
33160	Other Federal Grants		ARRP	96000	
33400	State Grants/Aids		small cities assist.	0	
33401	LGA			636334	
33409	Police Aid			35000	
33417	Fire Training Reimb			4200	
33418	Muni State Aid Street Reimb			5000	
33419	Muni State Aid Const.			5000	
33600	County Grants			0	
34000	Charges for Services			2000	
34101	Rent/Lease Revenue			36000	
34103	Zoning/Subdivision Fees			1000	
34104	Plan Check Fees			4000	
34108	Admin Fines City Share			6500	
34200	Fire/Med Calls			8000	
34202	Fire Contracts			47000	
34203	Twship Pymts toward Trk			3300	
34950	Other Revenue			1000	
35000	Fines/Forfeits	ctyshAF		5000	
35100	Court Fines			15000	
36101	Principal Amount Revenue			0	
36200	Misc. Revenue			2500	
36210	Interest Earnings			13768	
36230	Contributions/Donations		inc firewks donations	10000	
38050	ECCC Revenue (inc reimb)			10300	



<b>41400</b>		<b>CITY ADMINISTRATION</b>						
100		Wages and Salaries				151799		
106		Per Diem				840		
121		PERA				9412		
122		FICA				6083		
123		Medicare				1423		
125		Other Retirement				0		
131		Health Insurance				33486		
151		Worker's Comp Insurance				900		
200		Office Supplies				1500		
208		Training/Inst. Materials				1000		
209		Janitorial Supplies				300		
210		Operating Expenses				1200		
219		Safety				492		
300		Professional Services				500		
301		Auditing/Accounting				3000		
303		Engineering Fees				0		
304		Legal Fees				1000		
308		Meetings/Training				1000		
309		Technology Expenses				8000		
321		Telephone				3000		
322		Postage				1800		
331		Travel Expenses				1500		
362		Property Ins				13000		
381		Electric Utility				4000		
382		City Utility				800		
383		Gas Utility				3300		
433		Dues and Subscriptions				500		
560		Furniture/Fixtures				0		
570		Office Equip/Furnishings				0		
		<b>Total Admin</b>				<b>249835</b>		
<b>41410</b>		<b>ELECTIONS</b>						
104		Temporary Employees				1365		
200		Office Supplies				0		

208	Training/Inst. Materials					0
210	Operating Expenses					2100
308	Meetings/Training					0
322	Postage					0
331	Travel Expenses					100
430	Misc			meals		100
	Total Elections					3665
42110	POLICE DEPT					
100	Wages and Salaries					360424
103	Part-time Wages and Salaries					15000
106	Per Diem					360
121	PERA					64000
122	FICA					0
123	Medicare					5444
125	Other Retirement					0
131	Health Insurance					98205
151	Worker's Comp Ins					7000
200	Office Supplies					1500
208	Training/Inst. Materials					3000
209	Janitorial Supplies					200
210	Operating Expenses					2600
212	Motor Fuels					25000
219	Safety					500
301	Auditing/Accounting Services					3000
304	Legal Fees					34000
308	Meetings/Training					500
309	Technology Expenses			W		10000
321	Telephone					2600
321	Postage					1000
323	Radio Units					0
331	Travel Expenses					0
362	Property Ins					13000
363	Auto Insurance					5000
381	Electric Utilities					600



382		City Utilities				600	
383		Gas Utilities				2000	
401		Repairs/Maint Buildings				200	
403		Repairs/Maint Vehicles				10000	
404		Repairs/Maint Equipment				700	
417		Uniform Expense				2000	
430		Misc *				0	
433		Dues/Subscriptions				6000	
500		Capital Outlay				0	
550		Motor Vehicles				0	
560		Furniture/Fixtures				0	
580		Other Equipment				0	
		Public Safety Reserve 401				5000	
		<b>Total PD</b>				<b>679433</b>	
42200		<b>FIRE DEPT</b>					
100		Wages and Salaries				25000	
122		FICA				1550	
123		Medicare				363	
131		Health Insurance				2797	
151		Worker's Comp Insurance				6000	
200		Office Supplies				50	
208		Training/Inst. Materials				100	
209		Janitorial Supplies				50	
210		Operating Expenses				100	
212		Motor Fuels				3000	
213		Lubricants/Additives				0	
219		Safety				500	
228		Misc Repair Supplies				100	
240		Small Tools/Minor Equip				100	
300		Professional Services				1000	
301		Auditing/Accounting Services				3000	
304		Legal Fees				0	
306		Personal Testing Fees				0	
308		Meetings/Training				100	



210	Operating Expenses				1200	
212	Motor Fuels				7500	
215	Shop Supplies				2000	
216	Chemicals/Chem Products				500	
219	Safety				857	
224	Street Maint Materials				30000	
240	Small Tools/Minor Equip				300	
300	Professional Services				20000	
301	Audit/Accounting				2500	
303	Engineering Fees				0	
304	Legal Fees				0	
308	Meetings/Training				250	
309	Technology Expenses				500	
321	Telephone			W	2500	
322	Postage				200	
331	Travel Expenses				50	
362	Property Insurance				8300	
363	Automotive Insurance				2500	
381	Electric Utilities +street lights				34000	
382	Water Utilities				800	
383	Gas Utilities				2800	
401	Repairs/Maint Buildings				1000	
402	Repairs/Maint Structures				500	
403	Vehicle Repair/Maint				5000	
404	Repairs/Maint Machinery/Equip				6500	
417	Uniform Expense			and boots if needed	1200	
433	Dues and Subscriptions				1600	
500	Capital Outlay			hot patch trailer, lwm/skid ##	25000	250K for tandem plow truck
550	Motor Vehicles				0	
560	Furniture and Fixtures				0	
580	Other Equipment				0	
	Equip. Replacement 403 Res				4684	
	Street Dept Total				395785	
45100	PARKS/REC DEPT					

100	Wages and Salaries				11475	
103	Part-time Wages and Salaries			1 kid/\$10/hr/40 hr/3 mo	4800	to mow, trim, water flowers, ar
121	PERA				861	Utility dept to water flowers=
122	FICA				711	
123	Medicare				167	
125	Other Retirement				0	
131	Health Insurance				2150	
151	Worker's Comp Ins				0	
210	Operating Expenses				0	
216	Chemicals/Chem Products			mosquito/weeds	6000	
217	Operating Supplies			portapots	600	
219	Safety				300	
225	Landscaping Materials		incl flwrs		5000	
240	Small Tools/Minor Equip				0	
300	Professional Services				0	
301	Audit/Accounting				2000	
303	Engineering Fees				0	
304	Legal Fees				0	
306	Personnel Testing Fees			drone pilot	200	
308	Meetings/Training				0	
309	Technology Expenses			w	350	
331	Travel Expenses				0	
340	Advertising				0	
360	Insurance		drone	drone	2500	
362	Property Insurance				3000	
363	Automotive Insurance				0	
381	Electric Utilities				1000	
382	Water Utilities				0	
401	Repairs/Maint Buildings				1000	
402	Repairs/Maint Structures				500	
403	Vehicle Repair/Maint				0	
404	Repairs/Maint Machinery/Equip				300	
430	Misc.				0	
500	Capital Outlay				0	

550	Motor Vehicles				0	
560	Furniture and Fixtures				0	
580	Other Equipment				0	
	Park Development 404 Res.				15000	
	<b>Total Parks/Rec</b>				<b>57914</b>	
<b>42400</b>	<b>Building Inspector</b>					
100	Wages and Salaries				44278	
121	PERA				3321	
122	FICA				2746	
123	Medicare				643	
125	Other Retirement				0	
131	Health Insurance				6637	
160	Liability Insurance				0	
200	Office Supplies				100	
208	Training/Inst. Materials				200	
209	Janitorial Supplies				0	
210	Operating Expenses				3000	
300	Professional Services				0	
301	Audit/Accounting				3000	
304	Legal Fees				3000	
308	Meetings/Training				0	
309	Technology Expenses			w	350	
352	General Notices/Pub				1000	
	Total Building Inspector				<b>68275</b>	
	<b>TOTAL G.F. EXPEND</b>				<b>1577083</b>	
	Balance				<b>0</b>	
<b>214 EDA</b>						
<b>Income</b>	<b>Allotted 2020 \$40000</b>					
36101	Loan Repayments				900	
Equity?	Loan Dollars Available				10000	

Expenses								
309	Technology Expense						433	
	EDA Balance						467	
	<b>601 Water Fund</b>							
Revenue								
37100	Water Sales						332160	
37150	Connect/Reconnect Fee						6770	
37160	Penalty						9000	
37170	Meter Fee						17475	
37180	Debt Service						144000	
11555	Liquor Store Loan						10248	
36210	Interest Earnings						4400	
	Special Assessments						2800	
	<b>Water Revenue Total</b>						<b>526853</b>	
Expenditures								
100	Wages and Salaries						76136	
103	Part-time Wages and Salaries						0	
121	PERA						5710	
122	FICA						4721	
123	Medicare						1104	
125	Other Retirement							
131	Health Insurance						34738	
151	Workers Comp Ins						500	
160	Liability Insurance						200	
200	Office Supplies						50	
203	Printed Forms						700	
208	Training/Inst. Materials						0	
209	Janitorial Supplies						150	
210	Operating Expenses						5000	
212	Motor Fuels						500	



602 Sewer							
Revenue							
	Sewer Sales					388647	
37260	Penalty					6500	
11555	Liquor Store Loan					31452	
	Interest Earnings					6000	
	Special Assessments					2700	
	<b>Sewer Revenue Total</b>					<b>435299</b>	
<b>Expenditures</b>							
100	Wages and Salaries					79929	
103	Part-time Wages and Salaries					0	
121	PERA					5995	
122	FICA					4956	
123	Medicare					1159	
125	Other Retirement					0	
131	Health Insurance					30754	
151	Worker's Comp Ins					0	
160	Liability Insurance					200	
200	Office Supplies					100	
203	Printed Forms					100	
208	Training/Inst. Materials					0	
209	Janitorial Supplies					200	
210	Operating Expenses					200	
212	Motor Fuels					500	
500	Shop Supplies					500	
216	Chemicals/Chem Products					10000	
221	Equipment					0	
223	Building Repair Supplies					0	
225	Landscaping Materials					0	
227	Utility Maint Supply					0	
228	Misc Repair Supplies					0	
240	Small Tools/Minor Equip					1500	
300	Professional Services					145000	
301	Audit/Accounting					3000	



303		Engineering				500	
306		Personnel Testing Fees				0	
308		Meetings/Training				1000	
309		Technology Expense			W	3500	
321		Telephone				900	
322		Postage				900	
331		Travel Expenses				200	
352		General Notices/Pub				0	
360		Insurance				0	
362		Property Insurance				6000	
363		Automotive Insurance				500	
381		Electric Utilities				52000	
382		Water Utilities				5000	
401		Repairs/Maint Buildings				2000	
402		Repairs/Maint Structures				10000	
403		Vehicle Repair/Maint				500	
404		Repairs/Maint Machinery/Equip				7000	
417		Uniform Expense				200	
430		Misc.				0	
500		Capital Outlay				0	
550		Motor Vehicles				0	
560		Furniture and Fixtures				0	
580		Other Equipment				7000	
601		Bond Principal USDA				16000	
601	2018A	Portion of 303 GO Improv.				3200	
611		303 GO Improv Int				1880	
611	2012A	Bond Interest USDA				12960	
601		MRWA Midi Loan				140	
611		MRWA Midi Loan Interest				54	
		Sewer Expenditures Total				415527	
26720		Rat Earnings for future Debt				0	
		Sewer Balance				19772	
609	quo Store						
Revenue							

37811	Liquor Sales				560000	
37812	Beer Sales				1000000	
37813	Wine Sales				150000	
37814	Tobacco Sales				130000	
37815	Other Merchandise				226000	
37816	Lottery Revenue				192000	
34960	Cig Reimbursements				2919	
36210	ATM Earnings				1048	
	<b>Liquor Revenue Total</b>				<b>2261967</b>	
<b>Expenditures</b>						
100	Wages and Salaries				99549	
103	Part-time Wages and Salaries				55716	
106	Per Diem				0	
121	PERA				11645	
122	FICA				8626	
123	Medicare				2251	
125	Other Retirement				0	
131	Health Insurance				39950	
151	Worker's Comp Ins				3000	
160	Liability Insurance				1000	
200	Office Supplies				1000	
208	Training/Inst. Materials				0	
209	Janitorial Supplies				1500	
210	Operating Expenses				22000	
211	Credit Card Fees				60000	
415	Liquor for Resale				415000	
252	Beer for Resale				800000	
253	Wine for Resale				100000	
256	Tobacco for Resale				110000	
259	Other for Resale				175000	
300	Professional Services				1000	
301	Auditing/Accounting Serv				3000	
304	Legal Services				500	
308	Meetings/Training				1000	
				<b>2021 s/be 34,944</b>		
				<b>shipping, bags,</b>		



<b>Investments</b>														151000
<b>Debt Service</b>														
302	601	Debt Service Bond Principal	2013A							refund 2021A				
305	601	Debt Service Bond Principal	2016B							refund 2021A				
306	601	Debt Service Bond Principal	2018A							refund 2021A				
307	601	Debt Service Bond Principal	2019B							refund 2021A				
303	601	Debt Service Bond Principal	2011A										55000	
	611	Bond Interest											6482	
		<b>Expected Revenue</b>											<b>50662</b>	
304	601	Debt Service Bond Principal	2016A										19362	
	611	Bond Interest											2212	
		<b>Expected Revenue</b>								plus townships			<b>16740</b>	
308	601	Debt Service Bond Principal	ERCOA										9671	
	611	Bond Interest											2321	
		<b>Expected Revenue</b>											<b>11906</b>	
2021A REFD	601	Debt Service Bond Principal											148000	
	611	Bond Interest											40630	
		<b>Expected Revenue</b>											132047	
		<b>Total Gov't Deb Serv Principal</b>											<b>232033</b>	
		<b>Total Gov't Deb Serv Interest</b>											<b>51645</b>	
		<b>Notes</b>												
		Figured 3% COLA in budget												
		Spread out interest to funds over 100K.												
		<b>Proposed Tax Levy</b>											<b>783736</b>	
		<b>Expected Bond Levy Amounts</b>											<b>211355</b>	
		Balance of Bond payments due											<b>72323</b>	
		*Health insurance updated and added 2.5% for 2022												

2022 Preliminary SALARY SCHEDULE  
3% COLA

POSITION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8
SNOW RELIEF	\$18.52	\$19.09	\$19.69	\$20.30	\$20.93	\$21.57	\$22.24	\$22.93
MAINT/UTIL WKR	\$20.21	\$20.84	\$21.48	\$22.15	\$22.83	\$23.54	\$24.27	\$25.03
MAIN FOREPERSON	\$23.20	\$23.92	\$24.66	\$25.43	\$26.21	\$27.03	\$27.86	\$28.73
W/WW SPECIALIST	\$23.20	\$23.92	\$24.66	\$25.43	\$26.21	\$27.03	\$27.86	\$28.73
UTIL SUPER	\$30.11	\$31.04	\$32.01	\$33.00	\$34.02	\$35.08	\$36.16	\$37.28
W/WW SUPER	\$30.11	\$31.04	\$32.01	\$33.00	\$34.02	\$35.08	\$36.16	\$37.28
RECPT/BILL CLERK	\$19.47	\$20.07	\$20.70	\$21.34	\$22.00	\$22.68	\$23.38	\$24.11
OFFICE SPECLST	\$21.84	\$22.52	\$23.22	\$23.93	\$24.68	\$25.44	\$26.23	\$27.04
Dept Clerk/Treas	\$21.84	\$22.52	\$23.22	\$23.93	\$24.68	\$25.44	\$26.23	\$27.04
ADMINISTRATOR	\$36.33	\$37.46	\$38.62	\$39.81	\$41.05	\$42.32	\$43.63	\$44.99
TRANSCRIBER	\$14.44	\$14.89	\$15.35	\$15.82	\$16.32	\$16.82	\$17.34	\$17.88
POLICE OFFICER	\$23.43	\$24.16	\$24.91	\$25.68	\$26.47	\$27.29	\$28.14	\$29.01
DETECTIVE	\$23.89	\$24.63	\$25.39	\$26.18	\$26.99	\$27.83	\$28.69	\$29.58
LIEUTENANT	\$24.32	\$25.07	\$25.85	\$26.65	\$27.48	\$28.33	\$29.21	\$30.11
DEPUTY CHF	\$24.33	\$25.08	\$25.86	\$26.66	\$27.49	\$28.34	\$29.22	\$30.13
POLICE CHIEF	\$31.22	\$32.19	\$33.19	\$34.21	\$35.28	\$36.37	\$37.50	\$38.66
LIQUOR CLERK	\$12.48	\$12.87	\$13.27	\$13.68	\$14.10	\$14.54	\$14.99	\$15.45
LIQR MANAGER	\$25.33	\$26.12	\$26.92	\$27.76	\$28.62	\$29.51	\$30.42	\$31.37
LQR ASST MGR	\$15.51	\$15.99	\$16.49	\$17.00	\$17.52	\$18.07	\$18.63	\$19.21
<b>Fire Dept</b>	<b>Fires</b>	<b>Medical</b>						
Attended	\$10.00	\$10.00						
Responded	\$5.00	\$5.00						
Drills	\$10.00							
Meetings	7.50/hour							
Chief	\$3,000.00							
Asst Chief	\$1,200.00							
Captain	\$900.00							
Asst Captain	\$600.00							
Secretary	\$400.00							
Training Officer	\$200.00							

\*\*double check fire pay schedule before completing 2022 Salary Schedule

