



CITY OF
LONG LAKE

City Council Agenda Report

City of Long Lake

450 Virginia Avenue, PO Box 606

Long Lake, MN 55356

MEETING DATE / December 17, 2024

SUBJECT: Adoption of Final Payable 2025 Levy, City Budget, Capital Improvement Program, and Pay Plan Resolutions

Prepared By: Scott Weske, City Administrator

Report Date: 12/12/2024

Recommended City Council Action

Staff recommends the following separate motions:

Motion No. 1 – Motion to adopt Resolution No. 2024-55 establishing the Final Tax Levy Collectible in 2025.

Motion No. 2 – Motion to adopt Resolution No. 2024-56- establishing the Final 2025 Total City Budget.

Motion No. 3 – Motion to adopt Resolution No. 2024-57 establishing the 2025 Capital Improvement Plan (CIP).

Motion No. 4 – Motion to adopt Resolution No. 2024-58 establishing the 2025 Pay Plan.

Motion No. 5 – Motion to approve General Fund transfers as presented.

Overview / Background

	<u>Levy</u>	<u>Tax Rate</u>	<u>Tax Rate Change</u>	<u>Levy % Increase</u>
Approved 2025 Preliminary	\$1,745,661	33.42%	0%	10.65%
Proposed 2025 Final	\$1,745,661			

Proposed General Fund Budget Considerations

- **Police Contract** - The annual estimated contract fee for 2025 will be \$341,960 resulting in a \$9,888 increase from the 2024 amount.
- **Health Insurance Premiums** -Estimated for 2025 is \$77,600, which is a 10% increase compared to 2024.
- **Employee Wages**- A COLA increase is budgeted for all employees.
- **Future fire service expenses**- Estimated legal fees \$150,000

Capital Improvement Options- **\$445,000**

- City Hall facility upgrades \$40,000
- Lawn mower replacement \$25,000
- Well rehabilitation \$150,000
- Fire Rescue/Utility \$240,000

Bond Debt Service

2024 – Estimated \$87,530

GO Bond 2016A - \$46,160

GO Bond 2017A - \$41,370

Revenues

- Local Government Aid (LGA) for the year 2025 will be \$0

Transfers from General Fund

- \$60,000 to Seal Coating Fund

Utility Funds

The 2025 estimated budget reflects the rate changes the Council adopted in 2024 for 2025. With the adjustment, the expenses are projected to be closer in line with revenues.

Supporting Information

- Resolution No. 2024-55 Establishing Final Levy Collectible in 2025
- Resolution No. 2024-56 Establishing Final 2025 City Budget
- Resolution No. 2024-57 Establishing 2025 Capital Improvement Plan
- Resolution No. 2024-58 Establishing the 2025 Pay Plan
- 2025 General Fund Revenues/Expenses
- 2025 Fire Department Summary Budget with Corresponding Work Papers
- 2025 Utility Budget Overview – Revenue / Expenses
- 2025 Pay Plan