

City of Kiel
Budget Report 2024

		2023	2023	2024	2024	2025	Dollar	%Increase/ Decrease	Notes
		Budget	Disbursements	Budget	Estimate Disbursements	Budget	Change	2024-2025	
GENERAL GOVERNMENT									
100-5110-100	Council	14,750	19,573	19,000	18,419	19,000	0	0.00%	
100-5120-100	Municipal Court	7,088	7,876	7,800	9,852	9,000	1,200	15.38%	increase
100-5141-100	Mayor	5,250	5,161	5,250	5,093	5,460	210	4.00%	
100-5142-100	Administration	73,500	81,336	93,000	74,360	126,720	3,720	36.26%	Includes 2nd Office Administrative Employee for 2025
100-5144-100	Elections	5,500	7,551	11,110	11,110	7,800	-3,310	-29.79%	two election year
100-5151-100	Accounting & Auditing	9,500	20,361	20,000	16,629	19,000	-1,000	-5.00%	
100-5152-100	Treasurer	8,000	11,396	9,150	7,777	39,150	30,000	327.87%	
100-5153-100	Assessment of Property	17,600	15,766	17,600	17,600	17,600	0	0.00%	
100-5160-100	City Hall	50,000	58,110	50,000	64,358	55,000	5,000	10.00%	
100-5193-100	Prop & Liab Insurance	40,000	34,419	44,000	50,071	46,000	2,000	4.55%	5% on Prop / 3% on Veh / 2% on Liability
SUBTOTAL		231,188	261,549	276,910	275,269	344,730	67,820	24.49%	
PUBLIC SAFETY									
100-5210-100	Police	1,006,228	1,141,807	1,170,000	1,095,519	1,250,000	80,000	6.84%	Consolidated budgets for Police & Dispatch Center
100-5213-100	Court Witness Fees	60	0	0	0	0	0	0.00%	
100-5215-100	Dispatch Center	44,217	50,214	0	42,906	0	0	0.00%	Consolidated budgets for Police & Dispatch Center
100-5216-100	Emergency Management	2,750	5,399	5,600	4,995	5,600	0	0.00%	
100-5220-100	Fire Department	121,278	143,125	165,000	132,787	170,000	5,000	3.03%	
100-5230-100	Per Capita Expense	12,778	12,773	12,778	12,778	29,256	16,478	128.96%	
100-5240-100	Building Inspector	30,000	38,376	30,000	30,000	30,000	0	0.00%	
SUBTOTAL		1,217,311	1,391,694	1,383,378	1,318,985	1,484,856	101,478	7.34%	
PUBLIC WORKS									
100-5330-100	Street Repair	68,000	94,423	68,000	100,609	98,000	30,000	44.12%	
100-5331-100	Street Machinery Repair	30,500	64,308	70,000	51,745	60,000	-10,000	-14.29%	
100-5333-100	Public Works	67,000	71,918	85,000	78,000	85,000	0	0.00%	
100-5334-100	Street Cleaning	13,125	29,594	13,125	11,651	13,125	0	0.00%	
100-5335-100	Snow Removal	81,900	117,782	105,000	105,000	107,000	2,000	1.90%	
100-5337-100	Street Signs	23,000	21,181	13,000	19,752	15,000	2,000	15.38%	Street Sign project closing out
100-5338-100	Street Markings	5,000	6,334	2,000	1,091	4,000	2,000	100.00%	
100-5342-100	Street Lighting	71,400	78,629	78,000	78,210	78,000	0	0.00%	Utilities cost only
100-5343-100	Sidewalks	275	36	0	0	0	0	0.00%	
100-5344-100	Storm Sewers - Mtnc	25,000	20,634	33,000	27,823	30,000	-3,000	-9.09%	
100-5362-100	Garbage - Non-Burnables	31,500	43,830	31,500	16,537	27,000	-4,500	-14.29%	
100-5364-100	Weed Control	13,000	10,539	13,000	9,676	10,200	-2,800	-21.54%	
100-5367-100	Garbage Containers	180,000	203,846	201,540	181,538	201,540	0	0.00%	
100-5368-100	Recycling Expenditures	180,000	196,493	201,540	191,998	201,540	0	0.00%	
100-5369-100	Electronic Recycling Expense	4,600	0	4,600	0	3,000	-1,600	-34.78%	
SUBTOTAL		794,300	959,547	919,305	873,630	933,405	14,100	1.53%	
HEALTH AND HUMAN SERVICES									
100-5491-100	Cemetery	13,500	18,140	12,000	20,000	20,000	8,000	66.67%	
SUBTOTAL		13,500	18,140	12,000	20,000	20,000	8,000	66.67%	
CULTURE, RECREATION, EDUCATION									

***overall budget note - assumed 4% increase in wages, and based on actual spending vs prior budget

**City of Kiel
Budget Report 2024**

		2023	2023	2024	2024	2025	Dollar	%Increase/ Decrease	Notes
		Budget	Disbursements	Budget	Estimate Disbursements	Budget	Change	2024-2025	
***overall budget note - assumed 4% increase in wages, and based on actual spending vs prior budget									
100-5511-100	Municipal Cont - Library	156,640	156,640	156,640	156,640	156,640	0	0.00%	
100-5512-100	Historical Home - Stoelting	5,000	5,362	8,500	6,178	7,500	-1,000	-11.76%	
100-5514-100	Community Center	80,000	98,598	103,000	100,147	104,000	1,000	0.97%	
100-5515-100	Historical Home - Heins	2,000	2,031	4,500	2,329	0	-4,500	-100.00%	
100-5520-100	Parks	115,000	130,611	141,500	135,000	142,000	500	0.35%	
100-5530-100	Community Development	15,000	16,563	17,000	19,228	18,000	1,000	5.88%	
100-5536-100	Shop with a Cop Expenses	0	546	0	203	0	0	0.00%	
100-5537-100	Honor Guard	1,000	1,586	500	0	500	0	0.00%	
100-5540-100	Recreation Department	35,000	41,852	35,000	48,888	35,000	0	0.00%	
100-5545-100	Skating Rink	3,000	1,220	1,500	194	500	-1,000	-66.67%	
SUBTOTAL		412,640	455,009	468,140	468,807	464,140	-4,000	-0.85%	
CONSERVATION AND DEVELOPMENT									
100-5671-100	Lighting for Signs/Clock	1,500	1,881	1,900	1,912	1,900	0	0.00%	Utility cost only
100-5690-100	Tree & Brush Control	26,000	16,446	20,500	13,264	17,000	-3,500	-17.07%	
100-5691-100	Dam Maintenance	4,000	3,360	2,000	5,111	4,000	2,000	100.00%	
SUBTOTAL		31,500	21,687	24,400	20,287	22,900	-1,500	-6.15%	
DEBT SERVICE									
350-5810-100	Principal Payment - Debt Service	416,743	416,743	527,429	527,429	557,220	29,791	5.65%	
350-5820-100	Interest Expense - Debt Service	157,823	157,823	148,456	148,456	133,943	-14,513	-9.78%	
350-5830-100	Paying Agent Fee	0	0	0	0	0	0	0.00%	
SUBTOTAL		574,566	574,566	675,885	675,885	691,163	15,278	2.26%	Fully levying for debt service
OUTLAY									
400-5713-100	Assessment of Prop - Outlay	8,500	18,450	0	0	0	0	0.00%	
400-5714-100	City Buildings - Outlay	48,634	8,200	20,000	0	78,500	58,500	292.50%	Computers for multiple departments and two servers
400-5721-100	Police Department - Outlay	50,000	39,665	55,000	50,420	49,400	-5,600	-10.18%	ECD's, Security and camera upgrades, firearms, and restraints
400-5768-100	Sidewalks - Revenue	4,000	458	0	86	0	0	0.00%	
400-5723-100	Fire Department - Outlay	25,500	27,127	26,100	0	6,000	-20,100	-77.01%	Security Cameras at Firehouse
400-5724-100	Bridge Repair	0	0	0	0	0	0	0.00%	
400-5725-100	Dam Repair	0	0	0	5,204	0	0	0.00%	
400-5730-100	Street Machinery - Outlay	9,900	9,900	0	0	0	0	0.00%	
400-5732-100	Public Works - Outlay	15,000	6,263	0	2,577	13,500	13,500	0.00%	Training and ADA curb cuts
400-5733-100	Street Repair - Outlay	6,500	68,131	3,000	2,744		-3,000	-100.00%	
400-5742-100	Garbage Incinerator - Outlay	3,050	2,525	4,700	2,496		-4,700	-100.00%	
400-5751-100	Cemetery - Outlay	250	0	0	0	0	0	0.00%	
400-5762-100	Parks - Outlay	35,620	24,560	6,000	0	31,000	25,000	416.67%	New roofs - Hingiss and City Park
400-5767-100	Economic Development	0	2,200	0	0	0	0	0.00%	
400-5769-100	Election Equipment	962	6,485	5,000	0	0	-5,000	-100.00%	
400-5770-100	Stormwater	10,000	65,643	80,200	0	0	-80,200	-100.00%	
400-5771-100	Blight Elimination	0	1,980	0	461	0	0	0.00%	
400-5772-100	Miscellaneous	20,000	11,500	0	0	0	0	0.00%	
SUBTOTAL		237,916	293,087	200,000	63,988	178,400	-21,600	-10.80%	See capital outlay spreadsheet for more detail
OTHER FINANCING USES									