

Stillwater Township
 2025 Proposed Budget Worksheet
 as of December 31, 2023

Total Levy per year

	2023	2024	2025
	Actual	Budget	Prop. Budget
General Fund			
Receipts			
Property Tax Levy	493,552	505,403	503,841
Prior Years Taxes	5,133	4,800	5,000
Licenses and Permits	966	500	675
Animal License/Impound	0	0	0
Burning Permits	1,200	1,500	1,500
Building Permits	0	0	0
Other Fees/Reimbursements	15,302	1,000	1,000
Garage Sale Registrations	0	0	0
Shelter Reservation	1,600	1,000	1,200
Farmer's Market	0	0	0
Town Hall Rental	0	0	0
State Grant	0	0	0
Local Government Aid	0	0	0
Met Council Grant	0	0	0
PERA Rate Increase Aid	0	0	0
Township Aid	261	100	100
Orderly Annexation	0	0	0
Escrow Fees/Easements	1,330	500	1,000
Fines	280	1,500	1,500
Donations	0	0	0
Interest Earnings	4,918	1,000	1,000
Sale of Investments	0	0	0
Subtotal	524,542	517,303	516,816
Transfer from other Fund	0	1,500	1,500
Total Revenues	524,542	518,803	518,316
Disbursements			
Town Board			
Wages and Taxes	14,745	14,200	14,200
Training/Education	30	600	600
Mileage	0	50	50
Total Town Board	14,775	14,850	14,850
Treasurer			
Wages and Taxes	22,690	21,050	21,700
Supplies/Materials	130	200	200
Postage	0	0	0
Training/Education	0	0	0
Mileage	0	0	0
Equipment Rental	0	0	0
Total Treasurer	22,820	21,250	21,900
Clerks			
Wages and Taxes	46,380	44,000	45,000
Supplies/Materials	2,904	250	250
Postage	0	0	0
Training/Education	54	100	100
Shelter Manager	0	0	0
Telephone	429	750	750
Mileage	206	200	200
Equipment Rental	330	0	0
Total Clerk	50,303	45,300	46,300
Elections			
Wages and Taxes	0	0	0
Supplies/Materials	714	1,500	1,000
Repairs and Maintenance	2,071	1,185	1,450
Election Judges	1,054	10,000	1,000
Training/Education	0	0	0
Publications/Printing	0	1,000	0
Office Equip and Furniture	0	0	0
Total Elections	3,838	13,685	3,450

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Taxes and PERA - Employer			
PERA	6,008	5,595	5,600
Social Security	7,551	5,895	6,050
Medicare	1,766	1,379	1,400
Total Taxes and PERA	15,326	12,869	13,050
Assessor			
Fees	16,453	20,808	21,000
Total Assessor	16,453	20,808	21,000
Legal Services			
Attorney	29,359	18,000	19,000
Total Legal	29,359	18,000	19,000
Administrative/General			
Wages and Taxes	0	0	0
Supplies/Materials	330	1,300	1,300
Garage Sale Expenses	0	0	0
Postage	239	500	500
Misc.	154	0	0
Auditing Services	0	0	0
Repairs and Maintenance	210	500	500
Other Fees	0	0	0
Leagues of Cities Fee	2,342	2,895	2,950
Training/Education	0	0	0
Recognition Dinner/Annual Meetir	0	1,000	1,000
Newsletter	0	0	0
Website	0	0	0
Mileage	0	0	0
Telephone	2,335	2,500	2,500
Publications/Printing	0	250	250
Outside Services	306	2,000	0
Miscellaneous	0	0	0
Equipment Rental	0	0	0
Dues/Memberships	1,065	1,800	1,800
Donations	3,000	3,000	3,000
Youth Services	5,500	5,500	5,500
Community Thread	500	500	500
Stillwater Library	5,000	5,000	5,000
Stone Arch Bridge Preservation	0	0	0
Office Equip and Furniture	0	500	500
Refunds and Reimbursements	0	0	0
Expected Levy Shortfall	0	0	0
Total Administrative/General	20,981	27,245	25,300
Communications			
Wages and Taxes - Clerk	0	500	500
Wages and Taxes - Website	0	0	0
Supplies/Materials	514	250	250
Wages & Taxes - Communication	0	268	268
Publications/Printing	891	1,500	1,500
Newsletter	2,816	3,500	3,500
Website Design Upgrade	0	1,750	1,750
Website	7,088	4,500	4,500
Total Communications	11,309	12,268	12,268
Facilities			
Wages and Taxes	6,347	5,700	5,700
Supplies/Materials	4,547	400	400
Security	0	500	500
Telephone	1,910	1,500	1,800
Utilities	2,097	2,000	2,000
Refuse Removal	0	0	0
Outside Services	0	0	0
Repairs and Maintenance	2,822	1,000	1,000
Office Equip and Furniture	0	0	0
Town Hall Maintenance	0	0	0
Miscellaneous	0	0	0
Total Building and Maintena	17,723	11,100	11,400

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Planning			
Wages and Taxes	0	0	0
Planning Commission Wage/Tax	1,410	2,000	2,000
Supplies/Materials	0	100	100
Engineer	0	0	0
Planner	28,121	20,500	22,000
Training/Education	0	0	0
Telephone	0	0	0
Mileage	0	0	0
Outside Services	0	0	0
Publications/Printing	0	0	0
Equipment Rental	0	0	0
Watershed	0	0	0
Total Planning	29,531	22,600	24,100
Public Works			
Engineer	769	5,500	5,500
Total Public Works	769	5,500	5,500
Public Safety			
Wages and Taxes	20,970	19,000	21,600
Supplies/Materials	1,075	1,000	1,200
Repairs and Maintenance	186	0	0
Publications/Printing	0	0	0
Training/Education	0	0	0
Dues/Memberships	0	0	0
Mileage	0	0	0
Equipment Rental	720	720	720
Auto Allowance	3,900	8,700	3,900
Other Equipment	0	0	500
Total Public Safety	26,851	29,420	27,920
Fire Protection			
Wages and Taxes	0	0	0
Fire Protection	190,991	197,258	203,828
Fire Bldg Cost Share	15,000	15,000	15,000
Outside Services	0	0	0
Mileage/Allowance	0	0	0
Total Fire Protection	205,991	212,258	218,828
Animal Control			
Wages and Taxes	0	0	0
Supplies/Materials	0	0	0
Postage	0	0	0
Repairs and Maintenance	0	0	0
Mileage	503	0	0
Publications/Printing	0	0	0
Animal Impound Fee	0	0	0
Total Animal Control	503	0	0
Park Maintenance/Administration			
Wages and Taxes - Park Manage	8,740	5,000	5,000
Wages and Taxes - Park Commit	0	2,600	2,600
Wages and Taxes - Park Clerk	0	0	0
Farmers Market	0	0	0
Township picnic	2,045	1,400	1,500
Supplies/Materials	3,277	750	750
Shelter Manager	154	0	0
Biffy Rental	7,329	5,800	5,800
Publications/Printing	0	0	0
Refuse Removal	6,727	4,500	6,200
Outside Services	13,988	11,500	11,500
Other Equipment	0	0	0
Miscellaneous	100	500	500
Total Park Mnnt/Admin	42,362	32,050	33,850

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Trails Maintenance			
Engineer	0	0	0
Outside Services	0	6,000	6,000
Total Trails Mntr.	0	6,000	6,000
Insurance/Other			
Property/Casualty Insurance	17,502	10,500	10,500
Other Fees	0	0	0
League of MN Cities	0	0	0
Workers Compensation	0	3,000	3,000
Other Ins and Bonds	0	100	100
Total Insurance/Other	17,502	13,600	13,600
Purchase of Investments			
Investments Purchased	0	0	0
Operating Transfers	0	0	0
Total Disbursements	526,394	518,803	518,316
General Fund Beginning Balance	720,326	718,474	718,474
GF Ending Balance/Estimated	718,474	718,474	718,474

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Road and Bridge

Receipts

Property Tax Levy	252,089	240,034	241,596
Prior Years Tax	2,870	1,500	2,000
Other Fees/Reimbursements	0	0	0
State Grants and Aid	0	0	0
County Gravel Tax	14,692	20,500	18,000
Orderly Annexation	0	0	0
County Road Allocation	19,826	26,200	22,400
Interest Earnings	0	0	0
Transfer from Other Funds	0	0	0
Total Receipts	289,477	288,234	283,996

Disbursements

Administrative

Outside Services	0	0	0
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Public Works

Supplies and Materials	0	0	0
Engineer	16,972	10,000	13,500
Publications/Printing	0	0	0
Utilities	0	0	0
Outside Services	0	0	0
Road Supervision	0	0	0
Total Public Works	16,972	10,000	13,500

Normal Maintenance

Signs/Traffic Engineer	150	4,000	2,500
Engineer	0	0	0
Outside Services	78,414	25,000	27,000
Total Normal Maintenance	78,564	29,000	29,500

Snow and Ice Removal

Salt and Sand	38,894	84,760	84,896
Outside Services	128,618	105,000	105,000
Total Snow and Ice Removal	167,512	189,760	189,896

Gravel Road Maintenance

Gravel	0	3,000	3,000
Dustcoating	0	16,474	16,500
Engineer	0	0	0
Outside Services	1,252	5,000	5,000
Total Gravel Road Maintenance	1,252	24,474	24,500

Asphalt Road Maintenance

Asphalt	0	0	0
Engineer	0	0	0
Outside Services	3,500	7,000	5,000
Total Asphalt Road Maintenance	3,500	7,000	5,000

Future Road Maintenance

Future Road Maintenance	0	0	0
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Ditching, Mowing, Brushing

Outside Services	7,098	28,000	21,600
Total Ditching, Mow, Brush	7,098	28,000	21,600

Total Disbursements	274,898	288,234	283,996
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Beginning FB	351,492	366,071	366,071
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Projected Ending FB	366,071	366,071	366,071
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Capital Projects Fund			
Receipts			
Property Tax Levy	295,705	309,500	309,500
Prior Year Taxes	3,474	1,500	1,500
Local Assessments	0	0	0
Road Maintenance Ref/State Aid	0	0	0
Interest Earnings	10,415	2,000	2,500
Subtotal	309,594	313,000	313,500
Transfer from other Fund	0	0	0
Total Receipts	309,594	313,000	313,500
Disbursements			
Public Works			
Engineer	0	0	0
Publications/Printing	0	0	0
Total Public Works	0	0	0
Road Maintenance			
Engineer	0	0	0
Outside Services	0	0	0
Total Road Maintenance	0	0	0
Normal Maintenance			
Ditching Mowing Brushing	0	0	0
Signs/Traffic Engineer	0	0	0
Total Normal Maintenance	0	0	0
Road Maintenance Contract			
Engineer	0	0	0
Total Road Maintenance K	0	0	0
Asphalt Road Projects			
Gravel	0	0	0
Engineer	0	0	0
Attorney	0	0	0
Culvert Repair	0	0	0
Publications/Printing	0	0	0
Overlay	206,470	215,776	399,561
Sealcoat	0	0	196,151
Ottaseal	0	0	0
Signs/Traffic Engineer	0	0	0
Outside Services	0	0	0
Total Asphalt Road Projects	206,470	215,776	595,712
Seal Coat			
Engineer	0	0	0
Total Seal Coat	0	0	0
Total Disbursements	206,470	215,776	595,712
Beginning Fund Balance	1,528,402	1,631,525	1,728,749
Ending Fund Balance	1,631,525	1,728,749	1,446,537