



CITY COUNCIL AGENDA

City of Brainerd, Minnesota
City Hall, 501 Laurel Street, Council Chambers
Monday, August 25, 2025 @ 6:00 PM

The public is invited to attend these meetings in person

1. **Call To Order**

2. **Roll Call**

___ G. Johnson ___ K. Stunek ___ K. Yeager ___ T. Erickson ___ K. Bevans ___ J. Czczok
___ M. O'Day ___ Mayor Badeaux

3. **Budget Discussion**

4. **Adjourn**

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MISSION

"Provide high quality, cost effective public services and leadership in creating a sustainable city"



City Council Agenda Request

MEETING DATE: August 25, 2025

TITLE OF ITEM: 2026 Budget and Levy

AGENDA:

ACTION REQUESTED: Discussion Item

SUBMITTED BY: Nick Broyles, City Administrator,
Gabe Johnson, Councilmember, Mike O'Day,
Councilmember

DEPARTMENT: Finance

PRESENTER: Connie Hillman, Finance Director

ESTIMATED TIME (MIN): 30 Minutes

SUMMARY OF ISSUE: Per the City Charter, the Council President, Chair of P&F, and the City Administrator will meet to establish a budget that will be presented to the City Council on or before the first day of September. The attached recap is a summary of the 2026 budget/levy that has been established.

ALTERNATIVE, OPTIONS, EFFECTS ON OTHERS/COMMENTS: Information will be provided at the meeting regarding the assumptions used to create the current 2026 budget and levy.

RECOMMENDED ACTION/MOTION: Discussion of the 2026 Budget/Levy.

FINANCIAL IMPACT:

2026 Levy Overview
As of 8/25/25

	<u>Actual 2024</u>	<u>Adopted Budget 2025</u>	<u>Current 2026 Budget</u>	<u>Difference in Budgets</u>	<u>% Difference Current vs 2025 Budget</u>
TOTAL OPERATING EXPENDITURES					
Personnel Services	\$ 8,507,778	\$ 9,091,429	\$ 9,710,513	\$ 619,084	6.81%
Supplies	635,844	716,900	717,425	525	0.07%
Services	2,803,710	3,208,645	3,335,318	126,673	3.95%
Transfers Out/Capital Outlay	813,577	408,332	414,249	5,917	1.45%
Total Expenditures	\$ 12,760,909	\$ 13,425,306	\$ 14,177,505	\$ 752,199	5.60%
TOTAL CAPITAL	\$ 1,255,927	\$ 1,180,927	\$ 1,180,927	-	0.00%
TOTAL DEBT LEVY	\$ 920,000	\$ 765,000	\$ 765,000	\$ -	0.00%
OTHER LEVIES					
Perm Improvement	\$ 375,350	\$ 417,539	\$ 425,890	\$ 8,351	2.00%
Sr Activity/Green Space/Comm Fest.	289,959	313,154	319,417	6,263	2.00%
Library	149,788	152,784	152,784	-	0.00%
EDA	152,861	186,812	186,812	-	0.00%
Airport	146,080	1,000	215,000	214,000	21400.00%
Total Other Levies	\$ 1,114,038	\$ 1,071,289	\$ 1,299,903	\$ 228,614	21.34%
TOTAL ESTIMATED EXPENDITURES	\$ 16,050,874	\$ 16,442,522	\$ 17,423,334	\$ 980,813	5.97%
TOTAL REVENUE - NON-PROPERTY TAX					
Other Taxes	\$ (239,878)	\$ (198,500)	\$ (179,500)	\$ (19,000)	-9.57%
Licenses & Permits	(388,006)	(503,865)	(561,370)	57,505	11.41%
Grants & Aids	(5,929,204)	(5,924,522)	(5,932,566)	8,044	0.14%
Revenue from Other Gov'ts	(433,430)	(320,039)	(353,970)	33,931	10.60%
Charges for Services	(952,538)	(1,027,460)	(1,029,242)	1,782	0.17%
Fines & Forfeitures	(116,740)	(126,000)	(120,500)	(5,500)	-4.37%
Other Revenues	(1,264,389)	(961,000)	(984,400)	23,400	2.43%
Transfers In/Debt Proceeds	(114,820)	(187,000)	(179,000)	(8,000)	-4.28%
Total Revenues	\$ (9,439,005)	\$ (9,248,386)	\$ (9,340,548)	\$ 92,162	1.00%
(USE)/ADDITION TO FUND BALANCE					
Election	\$ (15,000)	\$ 15,000	\$ (15,000)	\$ 30,000	
Public Safety Aid - # of Officers		(95,700)	(47,850)	(47,850)	
Public Safety Aid - RMS Software		(15,275)	(53,800)	38,525	
Estimated Levy	\$ 6,596,869	\$ 7,098,161	\$ 7,966,136	\$ 867,976	12.23%
Actual Levy / <i>Proposed</i>	\$ 6,443,500	\$ 7,098,161	\$ 7,966,136		
% Increase		2.00%	12.23%		
\$ Increase		139,181	867,976		