



## CITY COUNCIL - SPECIAL MEETING

TUESDAY, JULY 29, 2025 at 7:30 PM

COUNCIL CHAMBERS, ALBION CITY HALL, 420 W MARKET ST. ALBION, NE 68620

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# AGENDA

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### CALL TO ORDER

A copy of the open meetings act is posted and is provided for the public on the billboard of the Council Chambers

### ROLL CALL

### MAYOR'S COMMENTS

### APPROVAL OF MINUTES

1. [APPROVAL OF MINUTES OF THE JULY 8, 2025 CITY COUNCIL MEETING](#)

### OLD BUSINESS

2. [CONSIDER REVISED PROPOSAL OF THE FRIENDS OF THE TRAIL COMMITTEE TO PURSUE A "GENERATION" TRAIL LINK FROM THE EXISTING TRAIL TO THE GOOD SAMARITAN SOCIETY CAMPUSES AND BOONE BEGINNINGS](#)

### NEW BUSINESS

3. [BUDGET WORKSHOP – PRELIMINARY REVIEW OF 2024-25 BUDGET PERFORMANCE AND DRAFT OF 2025-26 BUDGET](#)

### ORDINANCES

4. [CONSIDER INTRODUCTION AND PASSAGE OF ORDINANCE 343 \(25\) AN ORDINANCE OF THE CITY OF ALBION, NEBRASKA, SETTING UTILITY RATES EFFECTIVE OCTOBER 1, 2025](#)

### RESOLUTIONS

5. [CONSIDER INTRODUCTION AND APPROVAL OF RESOLUTION 108\(25\), APPROVING THE 2025-2026 COST OF LIVING ADJUSTMENT FOR ALL NON-TEMPORARY CITY EMPLOYEES EFFECTIVE OCTOBER 1, 2025.](#)

### REPORTS

6. [CONSIDER APPROVAL EMPLOYEE EVALUATIONS AND STEP-RAISES FOR APPROVAL](#)

### ITEMS TO BE PUT ON NEXT MEETING AGENDA

7. Next Regular Meeting:
8. Public Comment for Future Consideration

### ADJOURN

\*\*\*THE COUNCIL RESERVES THE RIGHT TO ENTER INTO EXECUTIVE SESSION ONLY AS PROVIDED IN R.S.N. 84-1410\*\*\*



# AGENDA MEMO

**MEETING NAME:** Albion City Council

**DATE:** July 29, 2025

**ITEM NAME:** APPROVAL OF MINUTES OF THE JULY 8, 2025 CITY COUNCIL MEETING

**PRESENTER(S):**

**BACKGROUND INFORMATION:**

Minutes are enclosed for Mayor and Council review.

**DISCUSSION:**

**MOTION:** To approve the minutes of the July 8, 2025 City Council Meeting

**BY:**

**2ND:**

**ROLL CALL:** Tisthammer \_\_\_\_\_ Dailey \_\_\_\_\_ Johnson \_\_\_\_\_ Porter \_\_\_\_\_

**SUMMARY OF DECISION:**

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## CITY COUNCIL REGULAR MEETING

TUESDAY, JULY 08, 2025 at 7:30 PM

COUNCIL CHAMBERS, ALBION CITY HALL, 420 W MARKET ST. ALBION, NE 68620

# MINUTES

A Regular Meeting of the Albion City Council of the City of Albion, Nebraska was convened in open and public session at 7:30 p.m. on July 8, 2025 at Albion City Hall, 420 West Market St., Albion, NE. Notice of this meeting along with the agenda was simultaneously given in advance to all members of the Board. Notice of this meeting was given in advance by publication, a designated method for giving notice; a copy of proof of publication is attached to these minutes. All proceedings hereafter shown were taken while the convened meeting was open to the attendance of the public. The meeting was recorded using an audio recording device and such recording is available for inspection at the office of the City Clerk.

### CALL TO ORDER

A copy of the open meetings act is posted and is provided for the public on the billboard of the Council Chambers.

### ROLL CALL

Present were Mayor James Jarecki and Council Members Jack Dailey, Marcus Johnson, Jason Tisthammer, and Jon Porter.

City staff present were City Administrator Andrew Devine, Deputy Clerk Sharon Ketteler, City Attorney Darren Wright, Utility Clerk Amber Wynn, and Police Chief Brent Lipker.

### MAYOR'S COMMENTS

Mayor Jarecki noted several projects the city needs to consider in the future including a new well south of the current wells; a water line completed up to the newest well so there would be a second main line coming into town; a street completed from the Fairgrounds entry road to South Street road past the pool and to the new street recently put in on the Economic Development Lot. Also new lights at the ball fields, and an improved system for our sludge application.

### APPROVAL OF MINUTES

#### 1. CONSIDER APPROVAL OF THE MINUTES OF THE JUNE 10, 2025 CITY COUNCIL MEETING

Councilman Porter made a motion to approve the minutes of the June 10, 2025 City Council meeting; seconded by Johnson. Voting Yea: Porter, Tisthammer, Dailey, Johnson. Voting Nay: None. Motion carried.

### OLD BUSINESS

None.

**NEW BUSINESS****3. CONSIDER APPROVAL OF THE INTERLOCAL AGREEMENT WITH BOONE CENTRAL SCHOOLS FOR USE OF THE ALBION SPORTS COMPLEX FOR SOFTBALL**

Clerk Devine noted this is an annual agreement and the only changes are the dates. Councilman Porter made a motion to approve the interlocal agreement with Boone Central Schools for use of the Albion Sports Complex for Softball and approve the Mayor to sign the same; seconded by Tisthammer. Voting Yea: Dailey, Porter, Johnson, Tisthammer. Voting Nay: None. Motion carried.

**4. CONSIDER REQUEST OF RAY BARNES TO ADD OUTDOOR SEATING AREA WITH ALCOHOL SERVICE ON PUBLIC RIGHT OF WAY/SIDEWALK ALONG NORTH 4TH STREET FOR THE NEST**

Council members reviewed the request and map provided by Ray Barnes for permission to place outdoor seating on the sidewalk of the east side of The Nest. If he receives approval from the Nebraska Liquor Control Commission, he will also serve alcohol in this seating area. Marcos Flores was present to explain that he has a food truck on the east side of The Nest's building and seating would provide a nice service to his customers. Clerk Devine stated that it is permissible to have temporary seating on the sidewalk for their customers even if Ray Barnes' request didn't get approved. Porter suggested moving the seating area approximately 15' further north in case a handicap parking spot would be placed on the southeast corner in the future. He would like to discuss this with Mr. Barnes before taking action on this item. Porter made a motion to postpone the request of Ray Barnes to add outdoor seating area with alcohol service on public right of way/sidewalk along north 4th Street until the July 29th special city council meeting, seconded by Dailey. Voting Yea: Johnson, Porter, Tisthammer, Dailey. Voting Nay: None. Motion carried.

**RESOLUTIONS****5. NONE****ORDINANCES****6. CONSIDER INTRODUCTION OF ORDINANCE 342 (25) AN ORDINANCE RELATING TO A LEVY OF SPECIAL ASSESSMENT FOR THE UNPAID UTILITY BILL OF JOANNE STAUB, 539 S 1<sup>ST</sup> STREET and 539 ½ S 1<sup>ST</sup> STREET, ALBION, NEBRASKA.**

Councilman Porter made a motion to introduce Ordinance 342(25) an ordinance relating to a levy of special assessment for the unpaid utility bill of JoAnne Staub, 539 S. 1st Street and 539 1/2 S. 1st Street, Albion, Nebraska; seconded by Dailey. Mayor Jarecki instructed Clerk Devine to read the ordinance for the first time. Councilman Porter made a motion to approve the first reading, seconded by Johnson. Voting Yea: Johnson, Porter, Tisthammer, Dailey. Voting Nay: None. Motion carried.

**REPORTS****7. City Administrator Report**

City Administrator report to the City Council regarding the status of various city departments, city activities, and city financial reports.

Administrator Devine had previously provided a written report for council review. Devine announced in local community news that his daughter is competing in Parliamentary Procedure at National FCCLA in Orlando, FL. Both the Junior and Senior Parliamentary Procedure Teams from Boone Central finished in the top 10. Devine added that the Mansfield Foundation recently donated \$70,000 for the Housing

Fund, which is intended to help support the full-time position for the economic development housing director. They also donated \$10,000 to the Cardinal Cage Project. Devine mentioned that besides the special meeting on July 29<sup>th</sup> to review the preliminary budget, it will also be necessary to have a special meeting in August for our accountant to review a draft of the 2025-2026 budget; as Mr. Hoback has a previous appointment and cannot attend our regular meeting on August 12<sup>th</sup>.

## **8. CONSIDER BILLS FOR APPROVAL**

### **\*REVIEW MONTHLY BILLS REPORT AND CONSIDER FOR APPROVAL AND PAYMENT**

Councilman Porter made a motion to approve bills report for payment and affirm all paid claims as presented, seconded by Johnson. Voting Yea: Dailey, Porter, Johnson, Tisthammer. Voting Nay: None. Motion carried.

## **ITEMS TO BE PUT ON NEXT MEETING AGENDA**

### **9. Special Meeting: July 29, 2025 - 7:30 p.m.**

\* Preliminary Budget Review

\* Utility Rate Review

### **10. Next Regular Meeting: August 12, 2025 - 7:30 p.m.**

### **11. Public Comment for Future Consideration**

None.

## **ADJOURN**

Councilman Porter made a motion to adjourn the meeting at 8:05 p.m., seconded by Dailey. Voting Yea: Johnson, Dailey, Tisthammer, Porter. Voting Nay: None. Motion carried.

I the undersigned Clerk hereby certify that the foregoing is a true and correct copy of proceedings had and done by the Mayor and Council; that all subjects included in the foregoing proceedings were contained in the Agenda for the meeting, kept continually current and available for inspection at the office of the Clerk; that such subjects were contained in said Agenda for at least 24 hours prior to said meeting; that at least one copy of all reproducible material discussed at the meeting was available at the meeting for the examination and copying of the public; that said minutes were in written form and available for public inspection within ten working days and prior to the next convened meeting of said body; that all news media requesting notification of meetings of said body were provided advance notification of the time and place of said meeting and subjects to be discussed at said meeting.

\_\_\_\_\_  
James Jarecki, Mayor

ATTEST:

\_\_\_\_\_  
Sharon Ketteler, Deputy Clerk

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# AGENDA MEMO

**MEETING NAME:** Albion City Council

**DATE:** July 29, 2025

**ITEM NAME:** **CONSIDER REVISED PROPOSAL OF THE FRIENDS OF THE TRAIL COMMITTEE TO PURSUE A “GENERATION” TRAIL LINK FROM THE EXISTING TRAIL TO THE GOOD SAMARITAN SOCIETY CAMPUSES AND BOONE BEGINNINGS**

**PRESENTER(S):**

**LARRY BIRD**

**BACKGROUND INFORMATION:**

The City Council previously approved the Friends of the Trail committee to pursue a Trail addition project to link Boone Beginnings, Good Samaritan Properties, and the Fuller Park/Fairgrounds Trail. The committee is requesting to add a section along the west side of 6<sup>th</sup> Street from South to Fuller Streets. See Attached – labeled Generational Link 2.0

**DISCUSSION:**

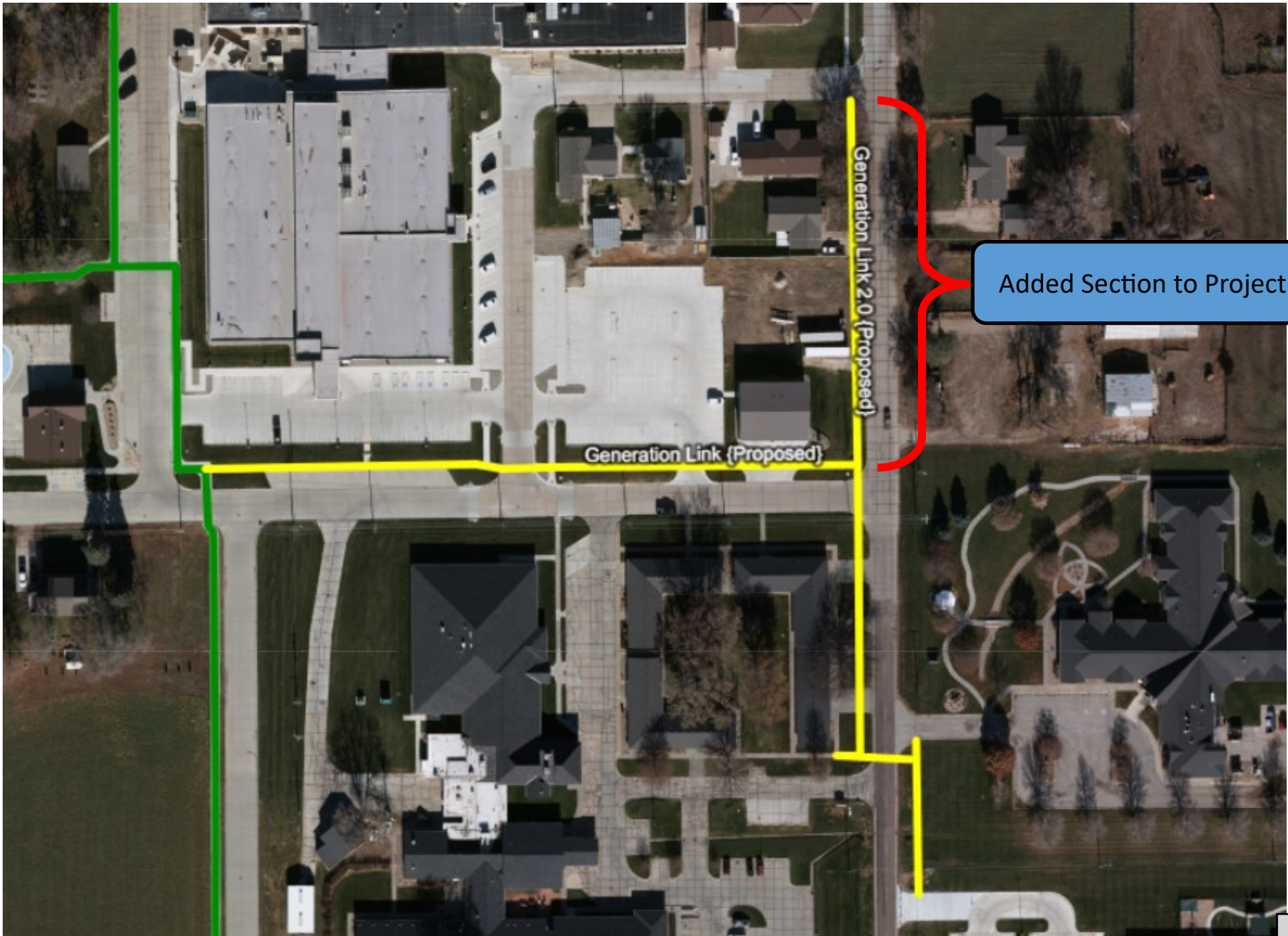
**MOTION:** To approve REVISED PROPOSAL OF THE FRIENDS OF THE TRAIL COMMITTEE TO PURSUE A “GENERATION” TRAIL LINK FROM THE EXISTING TRAIL TO THE GOOD SAMARITAN SOCIETY CAMPUSES AND BOONE BEGINNINGS

**BY:**

**2ND:**

**ROLL CALL:** Porter \_\_\_\_\_ Johnson \_\_\_\_\_ Dailey \_\_\_\_\_ Tisthammer \_\_\_\_\_

**SUMMARY OF DECISION:**





# AGENDA MEMO

**MEETING NAME:** Albion City Council

**DATE:** July 29, 2025

**ITEM NAME:** **BUDGET WORKSHOP – PRELIMINARY REVIEW OF 2024-25 BUDGET PERFORMANCE AND DRAFT OF 2025-26 BUDGET**

**PRESENTER(S):**

CITY ADMINISTRATOR DEVINE

**BACKGROUND INFORMATION:**

ENCLOSED FOR REVIEW AND DISCUSSION – NO ACTION NECESSARY

**DISCUSSION:**

**MOTION:**

**BY:**

**2ND:**

**ROLL CALL:** Dailey \_\_\_\_\_ Johnson \_\_\_\_\_ Porter \_\_\_\_\_ Tisthammer \_\_\_\_\_

**SUMMARY OF DECISION:**

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The Municipal Fiscal year is October 1st through September 30th.

**Three Reports of Key Provisions are included:**

**1) Property Tax Summary - Pages 3-4**

\* The total Property Tax Request proposed {preliminary} for 2025-26 is **\$910,265.53**, which is **46%** of the 2025-26 budgeted Governmental Operating Expenditures.

\*The total Governmental (non-Utility/non-Capital) Operating Expenditures proposed to operate the city at the existing level of service and maintenance is **\$1,964,396** . {Utility expenditures are supported by utility revenues. Capital projects are supported by Sales Tax, Donations, Grants, and Bonded Debt}

\*The preliminary 2025-26 Budget includes a levy of **\$0.3924/\$100** - which is **0.4 cents** lower than last year. {Based on estimated valuation}

\*The estimated operating levy (not including bonded debt service) of **\$0.3352** remains well below the \$0.45 maximum.

>In past years we've tried to maintain an operating levy at or below the 40 cent mark.<

\*We no longer have cash reserves available to supplement the budget, but I believe that our levy will stabilize in the next few years in the ranges of 35-40 cents for operating and 5-10 cents for bonded debt over the next several years, notwithstanding any unforeseen extreme circumstances. Once debt retirements begin, we may start to see a downward trend to the overall levy (if no new debt is required).

\*The City will begin to retire bonded debt on the 2014 Pool project (Funded by property tax and sales tax) in 2032 and the 2018 Fairview Street project (currently funded by Street Dept, but may impact property tax asking for the Street department) in 2033. The 2013 Sewer Plant bonds (funded entirely by Sewer Revenues) retire in 2030.

>>It should also be noted that our consistently low operating levy, combined with our overall valuation, eliminates us from receiving Municipal Equalization Funding from the State. Other similar sized communities with similar valuations who have the max levy of 45 cents are estimated to receive aid in the \$10,000-\$20,000 range this fiscal year. It changes from year to year, so we've never chased this number, rather we have simply maintained the lowest levy possible to maintain our day-to-day operations.

\*Property tax asking in this draft is **\$34,688 (3.96%)** more than last year and will **NOT** require participation in the joint public hearing with the County and School District.

**\*\*Estimated Valuation (7/16/2024): \$231,953,100.**

**>>>Budget Summary continued on Page 2**

**2) Proposed Budget Summary by Department - Pages 5-17**

\*Identifies Major Revenue and Expenditure Areas in each department / fund, and includes previous year budget comparison.

\*Also identifies **ESTIMATED** current year budget performance by department and applies any available surplus to 2025-26 proposed budget.

\*Combined, all operations are estimated to perform better than budget for current fiscal year - 2024-25 - by **\$328,677**.

\*Governmental Funds as a whole are estimated to perform **\$239,238** better than budgeted.

\*Business-Type Funds (Utilities) are estimated to perform with a budget surplus of **\$89,439**.

\*Payroll and Benefits - budgeting about a 6.5% aggregate increase of this grouping. Benefit Premiums are increasing by 14%. The budget also includes a COLA increase pending approval by the City Council. The Health Insurance Premiums are still below the premium level we were at three years ago when we made the switch, but our new plan is not immune to inflationary conditions and premium rate creep.

\*Many of our employees have primary functions in one department, but often cross-over and assist in other areas as needed so individual payroll and benefits is split up between Departments for such employees. So this year, included in each Department's Payroll & Benefits line item is the breakdown of the share of employee wages included for that department. This is not a new practice, but I thought it might be helpful for you to know this information.

For example, Our Water Commissioner/Building Inspector's Payroll and Benefits are allocated as follows:

- 50% Water Department;
- 20% General Administration;
- 15% Sewer Department;
- 15% Street Department.

\*Considering lease of a new street sweeper in 2025-26. We've had our current sweeper for 11 years and are looking to go to a mechanical/conveyor style sweeper that would be more effective for our application. The make-up of the debris we sweep contains a lot of gravel and wears out the turbine/wheel that creates the suction of our current sweeper. The conveyor style will still require maintenance and parts, but at a lower cost.

**3) Capital Project Plans by Department - Pages 19-24**

\*Lists Major Projects and Purchases that are either already planned or proposed for 2025-26 and beyond.

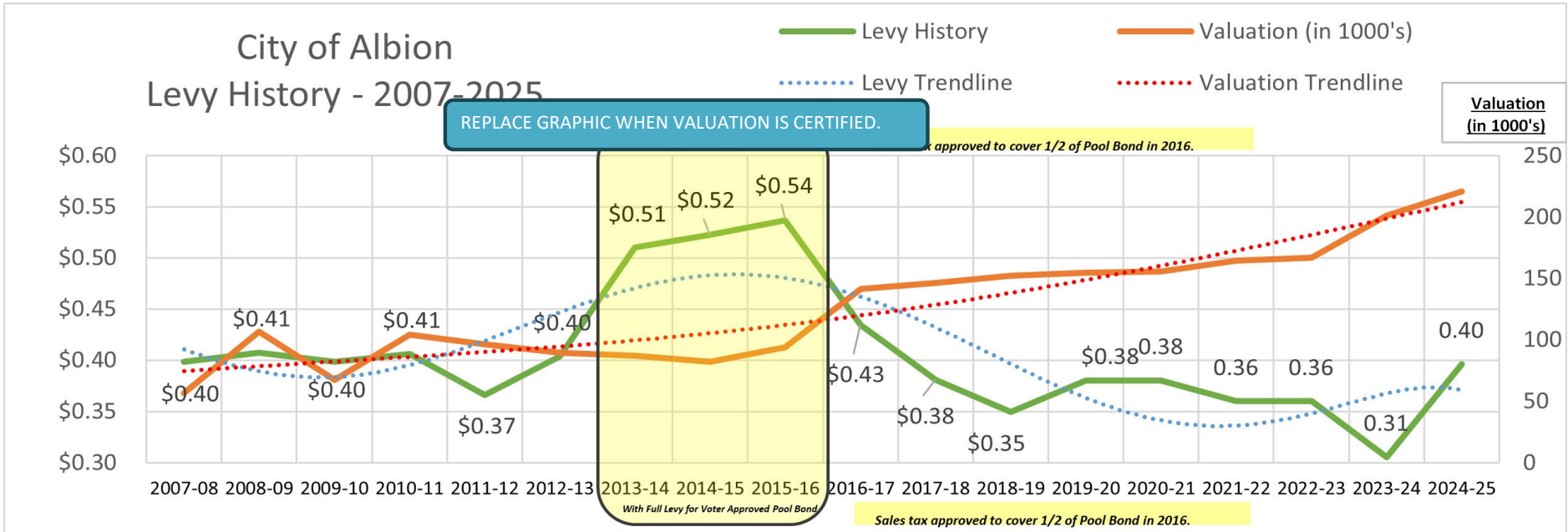
\*\*Capital Improvement Sales Tax Funds proposed to be split between Parks (47% - Clark Street & Trail Project); Streets (25.5% - Street Improvements & Maintenance); Sewer (12.8% - Sewer System Improvements), Pool (5.5% - Repairs & Maintenance, and Economic Development/Housing Director Benefits (9.2%).

<b>2023 Valuation</b>	\$ 201,363,740	(Certified by assessor on 8/14/23)
<b>2024 Valuation</b>	\$ 220,907,700	(Certified by assessor on 8/16/24)
<b>2025 Valuation</b>	\$ 231,953,100	(Estimated - to be certified on or before 8/20/2025)

DEPT	Property Tax Required 2024-25	Proposed 2024-2025 Request (with 1% Fee)	2024-25 LEVY	Property Tax Required 2025-26	Proposed 2025-2026 Request (with 1% Fee)	Proposed 2025-26 LEVY	Property Tax Request Difference	
General Admin.	\$ 27,589	\$ 27,865	\$ 0.0126	\$ 31,095	\$ 31,405.95	\$ 0.0135	\$ 3,541	
Street	\$ 35,490	\$ 35,845	\$ 0.0162	\$ 83,927	\$ 84,766.27	\$ 0.0365	\$ 48,921	
Park	\$ 115,385	\$ 116,539	\$ 0.0528	\$ 172,573	\$ 174,298.73	\$ 0.0751	\$ 57,760	
Pool	\$ 57,980	\$ 58,560	\$ 0.0265	\$ 50,560	\$ 51,065.60	\$ 0.0220	\$ (7,494)	
Police	\$ 360,260	\$ 363,863	\$ 0.1647	\$ 330,880	\$ 334,188.80	\$ 0.1441	\$ (29,674)	
Fire	\$ 2,695	\$ 2,722	\$ 0.0012	\$ 2,500	\$ 2,525.00	\$ 0.0011	\$ (197)	
Library	\$ 108,519	\$ 109,604	\$ 0.0496	\$ 98,349	\$ 99,332.49	\$ 0.0428	\$ (10,272)	
<b>SUB TOTAL</b>	<b>\$ 707,918</b>	<b>\$ 714,997</b>	<b>\$ 0.3237</b>	<b>\$ 769,884</b>	<b>\$ 777,583</b>	<b>\$ 0.3352</b>	<b>\$ 62,586</b>	24-25 Levy if use '23-24 Tax RQ
G.O. Bond Fund	\$ 50,000	\$ 50,500	\$ 0.0229	\$ 30,409	\$ 30,713	\$ 0.0132	\$ (19,787)	\$ 0.3775
Pool Bonds	\$ 108,990	\$ 110,080	\$ 0.0498	\$ 100,960	\$ 101,970	\$ 0.0440	\$ (8,110)	Percent Change in Tax Request
<b>TOTAL</b>	<b>\$ 866,908</b>	<b>\$ 875,577</b>	<b>\$ 0.3964</b>	<b>\$ 901,253</b>	<b>\$ 910,265.53</b>	<b>\$ 0.3924</b>	<b>\$ 34,688</b>	<b>3.96%</b>
<i>*Subject to change with modifications to budget and/or ACTUAL VALUATION</i>							\$ (0.0039) Levy Difference	
							<b>-0.99%</b>	<b>CITY LEVY CHANGE</b>

**Where does the Property Tax requested by the City of Albion go?  
How is the Property Tax allocated?**

Proposed 2025-26 LEVY by Department		Below is an allocation chart of the 2025-26 City Property Tax based on property valuation.							
		\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	
General Admin.	\$ 0.0135	\$13.50	\$20.25	\$27.00	\$33.75	\$40.50	\$47.25	\$54.00	
Street	\$ 0.0365	\$36.50	\$54.75	\$73.00	\$91.25	\$109.50	\$127.75	\$146.00	
Park	\$ 0.0751	\$75.10	\$112.65	\$150.20	\$187.75	\$225.30	\$262.85	\$300.40	
Pool	\$ 0.0220	\$22.00	\$33.00	\$44.00	\$55.00	\$66.00	\$77.00	\$88.00	
Police	\$ 0.1441	\$144.10	\$216.15	\$288.20	\$360.25	\$432.30	\$504.35	\$576.40	
Fire	\$ 0.0011	\$1.10	\$1.65	\$2.20	\$2.75	\$3.30	\$3.85	\$4.40	
Library	\$ 0.0428	\$42.80	\$64.20	\$85.60	\$107.00	\$128.40	\$149.80	\$171.20	
<b>Operating Levy</b>	<b>\$ 0.3351</b>	<b>\$335.10</b>	<b>\$502.65</b>	<b>\$670.20</b>	<b>\$837.75</b>	<b>\$1,005.30</b>	<b>\$1,172.85</b>	<b>\$1,340.40</b>	
G.O. Bond Fund	\$ 0.0132	\$13.20	\$19.80	\$26.40	\$33.00	\$39.60	\$46.20	\$52.80	
Pool Bonds	\$ 0.0440	\$44.00	\$66.00	\$88.00	\$110.00	\$132.00	\$154.00	\$176.00	
<b>Debt Levy</b>	<b>\$ 0.0572</b>	<b>\$57.20</b>	<b>\$85.80</b>	<b>\$114.40</b>	<b>\$143.00</b>	<b>\$171.60</b>	<b>\$200.20</b>	<b>\$228.80</b>	
<b>Total Levy</b>	<b>\$ 0.3923</b>	<b>\$392.30</b>	<b>\$588.45</b>	<b>\$784.60</b>	<b>\$980.75</b>	<b>\$1,176.90</b>	<b>\$1,373.05</b>	<b>\$1,569.20</b>	



**Preliminary 2025-2026 Budget - By Department**

<b>Column Descriptions:</b>				
*2024-25 BUDGET: Council Adopted Budget for Fiscal Year Oct 1 , 2024 to Sep 30, 2025.				
** Estimated 2024-2025: Estimated Performance for FY 2024-2025 utilizing current performance, forecast of last quarter, and historical data.				
*** Difference: Illustrates difference in the budgeted v. estimated year end department Revenue, Expenditure, and overall performance				
**** Proposed 2025-26: Proposed Department Budgets - utilizing any expected surplus/cash reserve from current/previous years.				

**TOTAL EXPECTED 2024-25 BUDGET SURPLUS/CASH RESERVE FOR ALL CITY DEPARTMENTS TO CARRY FORWARD INTO 2025-26: \$ 328,677.00**

General Administration	2024-25 Budget	Estimated 2024-25	Difference	Proposed 2025-26
Property Tax Revenue	\$ 27,589.00	\$ 26,280.00		\$ 31,095.00
In Lieu of Tax & Pro Rate	\$ 73,000.00	\$ 99,940.00		\$ 96,000.00
Grant Income - Hazard Mitigation Grant (Sirens)	\$ 75,000.00	\$ -		\$ -
Municipal Equalization (State Aid)	\$ -	\$ -		\$ -
Building Permit Fees	\$ 12,000.00	\$ 11,520.00		\$ 12,000.00
Other Revenue	\$ 61,370.00	\$ 55,870.00		\$ 56,520.00
Franchise Fee Revenue	\$ 211,500.00	\$ 220,495.00		\$ 220,500.00
Nuisance Abatement Income (placeholder)	\$ 20,000.00	\$ 50.00		\$ 20,000.00
Transfer In - Sinking Fund for Capital Outlay/Maintenance	\$ 10,000.00	\$ -		\$ 10,000.00
Transfer In - Solid Waste	\$ 60,600.00	\$ 60,600.00		\$ 75,000.00
Transfer In - Sales Tax	\$ 11,310.00	\$ 11,730.00		\$ 11,730.00
<b>Total Department Revenue</b>	<b>\$ 562,369.00</b>	<b>\$ 486,485.00</b>	<b>\$ (75,884.00)</b>	<b>\$ 532,845.00</b>
Operation & Maintenance	\$ 145,925.00	\$ 161,371.00		\$ 153,830.00
Capital Outlay (New Civil Siren)	\$ 110,000.00	\$ 43,120.00		\$ 45,000.00
Nuisance Abatement Expense (placeholder)	\$ 20,000.00	\$ -		\$ 20,000.00
Payroll & Benefits (Administrator, Deputy Clerk, 20% Building Inspector/Water Operator, Mayor, Council) *14% increase in benefit premiums *3% Cost of Living Adjustment	\$ 296,640.00	\$ 283,895.00		\$ 304,015.00
<b>Total Expenditures</b>	<b>\$ 572,565.00</b>	<b>\$ 488,386.00</b>	<b>\$ (84,179.00)</b>	<b>\$ 522,845.00</b>
<b>Applied Cash Reserves</b>	<b>\$ 10,196.00</b>	<b>\$ 10,196.00</b>		<b>\$ -</b>
<b>Net Department Budget / Performance</b>	<b>\$ -</b>	<b>\$ 8,295.00</b>	<b>\$ 8,295.00</b> (FY Budget Surplus)	<b>\$ 10,000.00</b>

<b>Economic Development / Housing Initiative</b>	<b>2024-25 Budget</b>	<b>Estimated 2024-25</b>	<b>Difference</b>	<b>Proposed 2025-26</b>
Donations	\$ -	\$ 80,000.00		\$ -
Misc Revenue	\$ 1,500.00	\$ 1,100.00		\$ 1,500.00
Interest Income	\$ 4,500.00	\$ 5,670.00		\$ 5,500.00
Transfer In - Sales Tax - for Housing Program Support	\$ 40,225.00	\$ 39,650.00		\$ 21,640.00
<b>Total Department Revenue</b>	<b>\$ 46,225.00</b>	<b>\$ 126,420.00</b>	<b>\$ 80,195.00</b>	<b>\$ 28,640.00</b>
Operation & Maintenance	\$ 3,500.00	\$ 1,640.00		\$ 3,250.00
Transfers Out	\$ -	\$ -		\$ -
Payroll & Benefits (Economic Development and Housing Program Director) *14% increase in benefit premiums *3% Cost of Living Adjustment	\$ 112,845.00	\$ 91,420.00		\$ 97,350.00
<b>Total Expenditures</b>	<b>\$ 116,345.00</b>	<b>\$ 93,060.00</b>	<b>\$ (23,285.00)</b>	<b>\$ 100,600.00</b>
<i>Applied Cash Reserves (from Housing Fund)</i>	<i>\$ 70,820.00</i>	<i>\$ 70,030.00</i>		<i>\$ 72,360.00</i>
<b>Net Department Budget</b>	<b>\$ 700.00</b>	<b>\$ 103,390.00</b>	<b>\$ 102,690.00</b>	<b>\$ 400.00</b>
			<b>(FY Budget Surplus)</b>	
<b>Special Revenue Fund - Use to be determined</b>	<b>2024-25 Budget</b>	<b>Estimated 2024-25</b>	<b>Difference</b>	<b>Proposed 2025-26</b>
<i>ARPA Special Revenue Funds {Water/Sewer Projects}</i>	<i>\$ (280,524.00)</i>	<i>\$ (280,524.00)</i>	<i>\$ -</i>	<i>\$ -</i>

Street Department	2024-25 Budget	Estimated 2024-25	Difference	Proposed 2025-26
Property Tax Revenue	\$ 35,490.00	\$ 33,810.00		\$ 83,927.00
State Highway Allocation	\$ 288,171.00	\$ 277,850.00		\$ 277,995.00
Motor Vehicle Sales Tax	\$ 75,000.00	\$ 69,270.00		\$ 70,000.00
Motor Vehicle Tax	\$ 50,000.00	\$ 52,140.00		\$ 52,000.00
Motor Vehicle Fee	\$ 19,550.00	\$ 18,100.00		\$ 18,000.00
Transfer in - From Sales Tax Capital Improvements	\$ 61,365.00	\$ 60,070.00		\$ 60,070.00
Transfer in - from Equipment Sinking Fund	\$ 8,750.00	\$ -		\$ 8,750.00
Debt Issuance	\$ -	\$ -		\$ -
Other Revenue	\$ 13,400.00	\$ 15,590.00		\$ 16,000.00
<b>Total Department Revenue</b>	<b>\$ 551,726.00</b>	<b>\$ 526,830.00</b>	<b>\$ (24,896.00)</b>	<b>\$ 586,742.00</b>
Operation & Maintenance	\$ 132,361.00	\$ 158,596.00		\$ 138,261.00
Equipment Leases (Bobcat, Tractor, Sweeper)	\$ 13,000.00	\$ 15,500.00		\$ 56,000.00
Capital Outlay	\$ 28,750.00	\$ 38,970.00		\$ 23,250.00
Street Capital Improvements	\$ 105,875.00	\$ 145,015.00		\$ 30,070.00
Street Maintenance Program	\$ 30,000.00	\$ 33,085.00		\$ 35,000.00
Transfer to Sinking Fund	\$ -	\$ -		\$ -
Transfer to G.O. Bond Fund	\$ 117,158.00	\$ 117,158.00		\$ 119,665.00
Payroll & Benefits (50% Street Supervisor, 25% Sewer Operator, 15% Water Operator/Building Inspector, 25% Maintenance Workers) *14% increase in benefit premiums *3% Cost of Living Adjustment	\$ 197,220.00	\$ 134,920.00		\$ 140,720.00
<b>Total Expenditures</b>	<b>\$ 624,364.00</b>	<b>\$ 643,244.00</b>	<b>\$ 18,880.00</b>	<b>\$ 542,966.00</b>
<i>Applied Cash Reserves</i>	<i>\$ 72,638.00</i>	<i>\$ 72,638.00</i>		<i>\$ (43,776.00)</i>
<b>Net Department Budget / Performance</b>	<b>\$ -</b>	<b>\$ (43,776.00)</b>	<b>\$ (43,776.00)</b>	<b>\$ -</b>
			<b>(FY Budget Deficit)</b>	

<b>Parks Department</b>	<b>2024-25 Budget</b>	<b>Estimated 2024-25</b>	<b>Difference</b>	<b>Proposed 2025-26</b>
Property Tax Revenue	\$ 115,385.00	\$ 109,930.00		\$ 172,573.00
Camping Fees	\$ 32,500.00	\$ 22,660.00		\$ 25,000.00
Transfer in (from Sales Tax)	\$ 15,005.00	\$ 14,780.00		\$ 110,320.00
Donations (Eli Porter Memorial Park)	\$ 31,900.00	\$ 107,185.00		\$ -
Donations (Big Give - Albion Baseball)	\$ 100,000.00	\$ 277,815.00		\$ 298,185.00
Donations (Big Give - Trail and Clark Street Project)	\$ -	\$ -		\$ 125,000.00
Grant Income (2025-26 Trail and Clark Street Project)	\$ -	\$ 169,295.00		\$ 830,705.00
Other Revenue	\$ 6,500.00	\$ 40,000.00		\$ 6,500.00
<b>Total Department Revenue</b>	<b>\$ 301,290.00</b>	<b>\$ 741,665.00</b>	<b>\$ 440,375.00</b>	<b>\$ 1,568,283.00</b>
Operation & Maintenance	\$ 102,600.00	\$ 148,620.00		\$ 108,100.00
Capital Outlay (Eli Porter Memorial Park)	\$ 435,000.00	\$ 513,220.00		\$ -
Capital Outlay (Albion Baseball Batting Cage)	\$ 100,000.00	\$ 139,070.00		\$ 396,930.00
Capital Outlay (Clark Street & Trail Project)	\$ -	\$ 169,295.00		\$ 1,060,845.00
Capital Outlay/Sprinkler System Upgrade	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00
Payroll & Benefits (City Groundskeeper, Summer Labor)	\$ 46,982.00	\$ 63,060.00		\$ 64,100.00
<b>Total Expenditures</b>	<b>\$ 694,582.00</b>	<b>\$ 1,043,265.00</b>	<b>\$ 348,683.00</b>	<b>\$ 1,639,975.00</b>
<i>Applied Cash Reserves</i>	<i>\$ 393,292.00</i>	<i>\$ 393,292.00</i>		<i>\$ 71,692.00</i>
<b>Net Department Budget</b>	<b>\$ -</b>	<b>\$ 91,692.00</b>	<b>\$ 91,692.00</b>	<b>\$ -</b>
			<b>(FY Budget Surplus)</b>	

Pool Department	2024-25 Budget	Estimated 2024-25	Difference	Proposed 2025-26
Property Tax Revenue	\$ 57,980.00	\$ 55,940.00		\$ 50,560.00
Tranfer in from General Fund	\$ -	\$ -		\$ -
Admission Fees	\$ 30,000.00	\$ 28,280.00		\$ 29,000.00
Transfer In From Municipal Lottery	\$ 11,680.00	\$ 8,990.00		\$ 9,460.00
Transfer In From Sinking Fund - for Improvements/Maintenance	\$ -	\$ -		\$ -
Transfer in from Sales Tax - for Maintenance	\$ 50,000.00	\$ 30,700.00		\$ 38,600.00
Sale of Surplus Property	\$ -	\$ -		\$ -
Other Revenue	\$ 9,950.00	\$ 7,940.00		\$ 8,500.00
<b>Total Department Revenue</b>	<b>\$ 159,610.00</b>	<b>\$ 131,850.00</b>	<b>\$ (27,760.00)</b>	<b>\$ 136,120.00</b>
Day-to-Day Operation	\$ 40,950.00	\$ 45,350.00		\$ 35,220.00
Capital Outlay and Major Maintenance	\$ 50,000.00	\$ 30,700.00		\$ 48,600.00
Payroll	\$ 60,000.00	\$ 47,120.00		\$ 51,860.00
<b>Total Expenditures</b>	<b>\$ 150,950.00</b>	<b>\$ 123,170.00</b>	<b>\$ (27,780.00)</b>	<b>\$ 135,680.00</b>
Applied Cash Reserves	\$ (8,660.00)	\$ (8,660.00)		\$ 20.00
<b>Net Department Budget</b>	<b>\$ -</b>	<b>\$ 20.00</b>	<b>\$ 20.00</b>	<b>\$ 460.00</b>
			<b>(FY Budget Surplus)</b>	

<b>Police Department</b>	<b>2024-25 Budget</b>	<b>Estimated 2024-25</b>	<b>Difference</b>	<b>Proposed 2025-26</b>
Property Tax Revenue	\$ 360,260.00	\$ 343,230.00		\$ 330,880.00
Transfer in - From Sales Tax (Building/Equip/Maint)	\$ 22,620.00	\$ 23,460.00		\$ 23,460.00
Transfer In - from Sinking Fund (Building/Equip/Maint)	\$ -	\$ -		\$ -
Other Revenue	\$ 19,050.00	\$ 2,645.00		\$ 19,200.00
<b>Total Department Revenue</b>	<b>\$ 401,930.00</b>	<b>\$ 369,335.00</b>	<b>\$ (32,595.00)</b>	<b>\$ 373,540.00</b>
Operation & Maintenance	\$ 45,000.00	\$ 52,430.00		\$ 56,850.00
Capital Outlay - (Possible Vehicle Trade)	\$ -	\$ 2,000.00		\$ -
Transfer to Building/Equipment/Maintenance Sinking Fund	\$ 11,000.00	\$ 9,000.00		\$ 22,000.00
Payroll & Benefits (Preparing budget for a full 3-man department) *14% increase in benefit premiums *3% Cost of Living Adjustment	\$ 352,310.00	\$ 262,510.00		\$ 344,465.00
<b>Total Expenditures</b>	<b>\$ 408,310.00</b>	<b>\$ 325,940.00</b>	<b>\$ (82,370.00)</b>	<b>\$ 423,315.00</b>
<i>Applied Cash Reserves</i>	\$ 6,380.00	\$ 6,380.00		\$ 49,775.00
<b>Net Department Budget</b>	\$ -	\$ 49,775.00	\$ 49,775.00	\$ -
			(FY Budget Surplus)	

Fire Department	2024-25 Budget	Estimated 2024-25	Difference	Proposed 2025-26
Property Tax Revenue	\$ 2,695.00	\$ 2,570.00		\$ 2,500.00
MFO Funds	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00
Sale of Surplus Property	\$ -	\$ -		\$ -
* Transfer in - From Sales Tax	\$ 67,870.00	\$ 70,390.00		\$ 70,390.00
Transfer in - From Equipment Reserve	\$ -	\$ -		\$ -
Rural Reimbursement	\$ 56,575.00	\$ 46,170.00		\$ 54,700.00
Possible Grant Revenue	\$ -	\$ -		\$ -
Other Revenue	\$ 1,010.00	\$ 505.00		\$ 1,010.00
<b>Total Department Revenue</b>	<b>\$ 138,150.00</b>	<b>\$ 129,635.00</b>	<b>\$ (8,515.00)</b>	<b>\$ 138,600.00</b>
Operation	\$ 75,750.00	\$ 80,180.00		\$ 72,000.00
Possible Grant Expenditure	\$ -	\$ -		\$ -
* Equipment Purchases, Maintenance, or Transfer to Equipment Reserve	\$ 110,993.00	\$ 40,070.00		\$ 121,928.00
Payroll	\$ 2,900.00	\$ 2,650.00		\$ 2,900.00
<b>Total Expenditures</b>	<b>\$ 189,643.00</b>	<b>\$ 122,900.00</b>	<b>\$ (66,743.00)</b>	<b>\$ 196,828.00</b>
Applied Cash Reserves	\$ 51,493.00	\$ 51,493.00		\$ 58,228.00
<b>Net Department Budget</b>	<b>\$ -</b>	<b>\$ 58,228.00</b>	<b>\$ 58,228.00</b>	<b>\$ -</b>
			<b>(FY Budget Surplus)</b>	

Library	2024-25 Budget	Estimated 2024-25	Difference	Proposed 2025-26
Property Tax Revenue	\$ 108,519.00	\$ 103,390.00		\$ 98,349.00
Transfer in - From Sales Tax	\$ 11,310.00	\$ 11,730.00		\$ 11,730.00
Transfer in - From Sinking Fund	\$ -	\$ -		
Donations	\$ 2,500.00	\$ 31,000.00		\$ 2,500.00
Other Revenue	\$ 7,750.00	\$ 10,000.00		\$ 8,770.00
<b>Total Department Revenue</b>	<b>\$ 130,079.00</b>	<b>\$ 156,120.00</b>	<b>\$ 26,041.00</b>	<b>\$ 121,349.00</b>
Operation & Maintenance	\$ 36,250.00	\$ 44,120.00		\$ 43,000.00
Collection Additions	\$ 13,000.00	\$ 14,820.00		\$ 14,000.00
Capital Outlay/Transfer to Sinking Fund	\$ -	\$ -		\$ -
Payroll	\$ 80,690.00	\$ 79,580.00		\$ 81,810.00
3% Cost of Living Adjustment				
<b>Total Expenditures</b>	<b>\$ 129,940.00</b>	<b>\$ 138,520.00</b>	<b>\$ 8,580.00</b>	<b>\$ 138,810.00</b>
Applied Cash Reserves	\$ (139.00)	\$ (139.00)		\$ 17,461.00
<b>Net Department Budget</b>	<b>\$ -</b>	<b>\$ 17,461.00</b>	<b>\$ 17,461.00</b> <b>(FY Budget Surplus)</b>	<b>\$ -</b>

<b>Water Department</b>	<b>2024-25 Budget</b>	<b>Estimated 2024-25</b>	<b>Difference</b>	<b>Proposed 2025-26</b>
Water Revenues (*with recommended rate increase)	\$ 297,700.00	\$ 305,540.00		\$ 313,800.00
Transfer in - From Sinking Fund	\$ -	\$ -		\$ -
Transfer in - From Sales Tax	\$ 61,365.00	\$ 60,070.00		\$ -
DHHS Security Grant	\$ -	\$ -		\$ 10,000.00
SRF Funding/Bond Proceeds	\$ -	\$ -		\$ -
Transfer in from ARPA Special Revenue Account	\$ 140,262.00	\$ 140,262.00		\$ -
Other Revenue	\$ 22,750.00	\$ 15,940.00		\$ 21,450.00
<b>Total Department Revenue</b>	<b>\$ 522,077.00</b>	<b>\$ 521,812.00</b>	<b>\$ (265.00)</b>	<b>\$ 345,250.00</b>
Operation & Maintenance	\$ 152,550.00	\$ 141,130.00		\$ 185,735.00
Capital Projects - Water System Improvements/Extensions	\$ 601,000.00	\$ 562,430.00		\$ -
Capital Outlay (Equipment, etc. or Transfer to Sinking)	\$ 96,587.00	\$ 82,240.00		\$ 24,012.00
Future Development Capital Improvement	\$ -	\$ -		\$ -
Tower Maintenance (transfer unused to sinking fund)	\$ 10,000.00	\$ 1,460.00		\$ 10,000.00
Transfer to Tower Maintenance Sinking Fund	\$ -	\$ 8,540.00		\$ -
2013-14 Well Loan Payments	\$ 16,405.00	\$ 16,405.00		\$ 16,285.00
2018-19 Well Loan Payments	\$ 28,210.00	\$ 28,210.00		\$ 28,105.00
Payroll & Benefits (50% Water Operator/Building Inspector, 25% Sewer Operator, 25% Street Supervisor, 33% Utility Billing Clerk, 25% Maintenance Workers) *14% increase in benefit premiums *3% Cost of Living Adjustment	\$ 136,965.00	\$ 135,500.00		\$ 146,650.00
<b>Total Expenditures</b>	<b>\$ 1,041,717.00</b>	<b>\$ 975,915.00</b>	<b>\$ (65,802.00)</b>	<b>\$ 410,787.00</b>
<b>Applied Cash Reserves</b>	<b>\$ 519,640.00</b>	<b>\$ 519,640.00</b>		<b>\$ 65,537.00</b>
<b>Net Department Budget</b>	<b>\$ -</b>	<b>\$ 65,537.00</b>	<b>\$ 65,537.00</b>	<b>\$ -</b>
			<b>(FY Budget Surplus)</b>	

Sewer Department	2024-25 Budget	Estimated 2024-25	Difference	Proposed 2025-26
Sale of Surplus Property / Material Sales	\$ 500.00	\$ -		\$ 500.00
Sewer Use Revenue (Recommend Rate Increase)	\$ 452,510.00	\$ 451,050.00		\$ 463,300.00
Transfer in - From Sales Tax	\$ 61,365.00	\$ 60,070.00		\$ 30,000.00
Transfer In - From Sewer Sinking Fund	\$ 160,000.00	\$ 160,000.00		\$ -
Transfer in from ARPA Special Revenue Account	\$ 140,262.00	\$ 140,262.00		\$ -
Bond Proceeds	\$ 250,000.00	\$ 242,000.00		\$ 43,050.00
Other Revenue	\$ 17,500.00	\$ 15,455.00		\$ 16,900.00
<b>Total Department Revenue</b>	<b>\$ 1,082,137.00</b>	<b>\$ 1,068,837.00</b>	<b>\$ (13,300.00)</b>	<b>\$ 553,750.00</b>
Operation & Maintenance	\$ 81,425.00	\$ 88,310.00		\$ 91,550.00
Sewer System Improvements/Extensions/Sludge Application Project	\$ 443,000.00	\$ 438,710.00		\$ -
Sewer System Maintenance Projects (Manhole and Sewer Line Rehab)	\$ 176,000.00	\$ 176,000.00		\$ 73,050.00
Capital Outlay (Equipment, etc. or Transfer to Sinking)	\$ 73,555.00	\$ 50,000.00		\$ 26,072.00
Future Development Capital Improvement	\$ -			\$ -
WWTF Financing Payments	\$ 219,172.00	\$ 223,520.00		\$ 220,000.00
Payroll & Benefits (50% Sewer Operator, 15% Water Operator/Building Inspector, 25% Street Supervisor, 33% Utility Billing Clerk, 25% Maintenance Workers) *14% increase in benefit premiums *3% Cost of Living Adjustment	\$ 130,925.00	\$ 133,700.00		\$ 143,615.00
<b>Total Expenditures</b>	<b>\$ 1,124,077.00</b>	<b>\$ 1,110,240.00</b>	<b>\$ (13,837.00)</b>	<b>\$ 554,287.00</b>
<i>Applied Cash Reserves</i>	<i>\$ 41,940.00</i>	<i>\$ 41,940.00</i>		<i>\$ 537.00</i>
<b>Net Department Budget</b>	<b>\$ -</b>	<b>\$ 537.00</b>	<b>\$ 537.00</b>	<b>\$ -</b>
			<b>(FY Budget Surplus)</b>	

<b>Solid Waste Department</b>	2024-25 Budget	Estimated 2024-25	Difference	<b>Proposed 2025-26</b>
Garbage Use Revenue (NO rate changes)	\$ 295,500.00	\$ 295,505.00		\$ 295,500.00
Grant Income (Tire Collection)	\$ -	\$ -		\$ 22,790.00
Other Revenue	\$ 2,000.00	\$ -		\$ 2,500.00
<b>Total Department Revenue</b>	<b>\$ 297,500.00</b>	<b>\$ 295,505.00</b>	<b>\$ (1,995.00)</b>	<b>\$ 320,790.00</b>
Operation & Maintenance	\$ 7,650.00	\$ 9,530.00		\$ 9,150.00
Contract Costs (Solid Waste, Grass Pile, Tree Pile, Clean up Days)	\$ 230,000.00	\$ 198,120.00		\$ 225,000.00
Transfers Out (General)	\$ 60,600.00	\$ 60,600.00		\$ 75,000.00
Capital Outlay (Or Transfer to Sinking)	\$ -	\$ 7,500.00		\$ 4,275.00
Payroll & Benefits (34% Utility Billing Clerk) *14% increase in benefit premiums *3% Cost of Living Adjustment	\$ 31,480.00	\$ 28,620.00		\$ 30,730.00
<b>Total Expenditures</b>	<b>\$ 329,730.00</b>	<b>\$ 304,370.00</b>	<b>\$ (25,360.00)</b>	<b>\$ 344,155.00</b>
<i>Applied Cash Reserves</i>	<i>\$ 32,230.00</i>	<i>\$ 32,230.00</i>		<i>\$ 23,365.00</i>
<b>Net Department Budget</b>	<b>\$ -</b>	<b>\$ 23,365.00</b>	<b>\$ 23,365.00</b> <b>(FY Budget Surplus)</b>	<b>\$ -</b>

<b>G.O. Bond Fund</b>	2024-25 Budget	Estimated 2024-25	Difference	<b>Proposed 2025-26</b>
Property Tax Revenue - Pool Bonds	\$ 108,990.00	\$ 99,760.00		\$ 100,960.00
Property Tax Revenue - Other GO Bonds	\$ 50,000.00	\$ 45,770.00		\$ 30,409.00
In Lieu of Tax and Pro Rate	\$ 4,100.00	\$ 24,210.00		\$ 23,295.00
Transfer in - Sales Tax (Pool Bond)	\$ 113,100.00	\$ 117,320.00		\$ 117,320.00
Transfers in (Street)	\$ 117,158.00	\$ 117,158.00		\$ 119,665.00
Bond Proceeds {Net} - (2025 Sewer)	\$ -	\$ -		\$ 243,050.00
<b>Total Department Revenue</b>	<b>\$ 393,348.00</b>	<b>\$ 404,218.00</b>	<b>\$ 10,870.00</b>	<b>\$ 634,699.00</b>
Transfer Bond Proceeds to Sewer	\$ -	\$ -		\$ 43,050.00
2024 Sewer BANS payoff	\$ -	\$ -		\$ 204,000.00
2025 Sewer Construction Bonds	\$ -	\$ -		\$ 24,031.00
2024 - Water Construction Bonds	\$ 50,000.00	\$ 24,727.00		\$ 27,413.00
2018 Street Construction Bonds	\$ 117,158.00	\$ 117,158.00		\$ 119,665.00
2017 Pool Bonds - Refunded	\$ 220,320.00	\$ 220,320.00		\$ 216,540.00
<b>Total Expenditures</b>	<b>\$ 387,478.00</b>	<b>\$ 362,205.00</b>	<b>\$ (25,273.00)</b>	<b>\$ 634,699.00</b>
<i>Applied Cash Reserves</i>	\$ (5,870.00)	\$ (5,870.00)		\$ -
<b>Net Department Budget</b>	\$ -	\$ 36,143.00	\$ 36,143.00	\$ -
			(FY Budget Surplus)	

<b>Municipal Lottery (Keno) Fund</b>	2024-25 Budget	Estimated 2024-25	Difference	<b>Proposed 2025-26</b>
Keno Revenue	\$ 11,000.00	\$ 8,820.00		\$ 9,000.00
<b>Total Department Revenue</b>	<b>\$ 11,000.00</b>	<b>\$ 8,820.00</b>	<b>\$ (2,180.00)</b>	<b>\$ 9,000.00</b>
Operating Expenses	\$ -	\$ 50.00		\$ -
Transfers Out	\$ 11,680.00	\$ 8,990.00		\$ 9,460.00
<b>Total Expenditures</b>	<b>\$ 11,680.00</b>	<b>\$ 9,040.00</b>	<b>\$ (2,640.00)</b>	<b>\$ 9,460.00</b>
<i>Applied Cash Reserves</i>	\$ -	\$ -		\$ 460.00
<b>Net Department Budget</b>	\$ (680.00)	\$ (220.00)	\$ 460.00	\$ -
			(FY Budget Surplus)	

Sales Tax Fund	2024-25 Budget	Estimated 2024-25	Difference	Proposed 2025-26
Interest Income	\$ 10,500.00	\$ 11,350		\$ 11,000.00
Sales Tax Revenue - One Cent (Capital Projects)	\$ 228,825.00	\$ 234,630		\$ 234,630.00
Sales Tax Revenue - One Cent (ED)	\$ 228,825.00	\$ 234,630		\$ 234,630.00
Sales Tax Revenue - 1/2 Cent (Fire)	\$ 67,870.00	\$ 70,390		\$ 70,390.00
Sales Tax Revenue - 1/2 Cent (Police)	\$ 22,620.00	\$ 23,460		\$ 23,460.00
Sales Tax Revenue - 1/2 Cent (City Hall)	\$ 11,310.00	\$ 11,730		\$ 11,730.00
Sales Tax Revenue - 1/2 Cent (Library)	\$ 11,310.00	\$ 11,730		\$ 11,730.00
Sales Tax Revenue - 1/2 Cent (Pool Bond)	\$ 113,100.00	\$ 117,320		\$ 117,320.00
Motor Vehicle Sales Tax Revenue	\$ 75,000.00	\$ 69,270		\$ 70,000.00
<b>Total Department Revenue</b>	<b>\$ 769,360.00</b>	<b>\$ 784,510.00</b>	<b>\$ 15,150.00</b>	<b>\$ 784,890.00</b>
Transfer to Street Fund for Improvements	\$ 61,365.00	\$ 60,070		\$ 60,070.00
Transfer to Water - Infrastructure Fund	\$ 61,365.00	\$ 60,070		
Transfer to Sewer - Infrastructure Fund	\$ 61,365.00	\$ 60,070		\$ 30,000.00
Transfer to Park - Capital Projects	\$ 15,005.00	\$ 14,780		\$ 110,320.00
Transfer to General Adm - Housing Program Benefits	\$ 40,225.00	\$ 39,650		\$ 21,640.00
Transfer out to Albion Economic Development (from Fund Balance)	\$ 228,825.00	\$ 244,330		\$ 234,630.00
Transfer to Fire Dept - Equipment Reserve	\$ 67,870.00	\$ 70,390		\$ 70,390.00
Transfer to Police - Capital Projects, Equip, Maint.	\$ 22,620.00	\$ 23,460		\$ 23,460.00
Transfer to Library - Capital Projects, Equip, Maint.	\$ 11,310.00	\$ 11,730		\$ 11,730.00
Transfer to General (City Hall) - Capital Projects, Equip, Maint.	\$ 11,310.00	\$ 11,730		\$ 11,730.00
Transfer to GO Debt - Pool Bond	\$ 113,100.00	\$ 117,320		\$ 117,320.00
Motor Vehicle Sales Tax to Street Dept	\$ 75,000.00	\$ 69,270		\$ 70,000.00
Transfer to Pool - Improvements/Maintenance	\$ 50,000.00	\$ 30,700		\$ 38,600.00
Transfer to G.O. Bond Fund	\$ -	\$ -		
<b>Total Expenditures</b>	<b>\$ 819,360.00</b>	<b>\$ 813,570</b>	<b>\$ (5,790)</b>	<b>\$ 799,890.00</b>
<i>Applied Cash Reserves</i>	<i>\$ 50,000.00</i>	<i>\$ 50,000.00</i>		<i>\$ 15,000.00</i>
<b>Net Department Budget</b>	<b>\$ -</b>	<b>\$ 20,940.00</b>	<b>\$ 20,940.00</b>	<b>\$ -</b>
			<b>(FY Budget Surplus)</b>	

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The City's Capital Improvement Plan is developed by the City based upon critical community needs as well as citizen concerns expressed in regular surveys.

**Red Flag - High Need:**

<u>Sewer Rehabilitation</u>	Following video camera survey of collection lines we're starting to prioritize rehabilitation including Manholes and Sewer Main lining and are dedicating funds for these activities **Funds are currently lacking for 2025-2026 Budget Year - will likely focus on Man Holes.
<u>Water and Sewer Extensions</u>	Extention of Services and Fire Protection to Developed Properties annexed in 2022 - contract awarded for 2024-25 - Complete
<u>Civil Defense Siren Improvements</u>	Creating a plan to replace two sirens with larger coverage area to cover all developed areas within the ETJ. One siren replaced in 2024-25. Another planned for 2025-26.
<u>Repair Pool Leak</u>	COMPLETE. Speed Services repaired this spring
* Playground Equipment Updates - including accessible features	Eli Porter Memorial Project - COMPLETE **Park on Clark Street Project - Awarded Rural Community Recovery Program Grant - 2025-2026
* Assurance of safe drinking water	New Well online in 2020; however, wells 2 and 3 collapsed and are decommissioned. Mayor recommends planning for new well in deeper water formation further south.

**Orange Flag - Moderate to High Need:**

* Recreational Walking/Running Trails	Added to the Capital Improvement Plan in 2016 - Phase I completed in 2018. <u>Phase 2, linking Fuller Park, Clark Park, and Sports Complex - 2025-26 - Awarded Grant.</u> <b>**Due to opnion of Cost, may need to break this project into sub-phases AND/OR raise more funds.</b>
* Campground Expansion	Added to Capital Improvement Plan in 2016. <u>20 sites with Water and Electricity added in FY '21-22.</u> <b>*Sewer to be extended '25-27 following the sewer main project through South Park Subdivision</b>
* Irrigation System for Sludge Application	Qualifying use of ARPA funds. Project would be more efficient method of application, could rotate crops and also potentially apply compost from grass pile on crop ground ourselves, rather than pay to have it hauled away. <b>*Target for FY '26-27</b>
* Sports Complex Improvements	*Based on 2019 input from parents and coaches. <b>Albion Baseball has prioritized a batting cage project (24-26).</b> In future should consider replacing aged light poles, relocate transformers, additional fencing, drainage improvements, new concession stand. <b>Target for '27-29</b>

**Yellow Flag - Moderate Need:**

* General Street Conditions/Maintenance	Annual Maintenance Program included in O&M Budget (Crack sealing every year. Significant Microsurfacing occurred 2017 & 2024) <b>ON GOING</b>
Street Paving - 11th to Fuller and Park View Streets	Mayor Jarecki's "Bucket-List" Item
* C-2 - Commercial Alley Paving	Prioritizing several commercial alleys a year to be funded by sales tax funds. <b>ON GOING</b>
* Trees in Public Spaces	Added to Parks Operation & Maintenance Budget
* Storm Water Drainage Improvements	<b>Phases I thru III Complete - 2016-2020</b> Necessity of future phases to be determined

**City of Albion Capital Improvement Plan - by Department**

**Street Department**

Funds Available for Capital Projects

\$18,880	Cash Balance/Budget Suplus - 9/30/2025
\$0	Excess Highway Allocation and Motor Vehicle Taxes/Fees
\$60,070	Sales Tax for Street Improvements
\$0	2025-2026 Transfer in from Street Equipment Reserve

**\$78,950 Total Estimated Resources Available for Street Department Capital Improvements and Additions 2025-26**

Projects Estimated Cost

\$30,000	2026 Crack Sealing & Maintenance Program
\$5,000	2026 Storm Sewer Maintenance Program
\$30,700	2025-26 - Street Repairs and Alley Paving

**\$65,700 Total 2024 Maintenance Items**

**\$12,000** General Capital Outlay/Equipment 2025-26

**\$1,250** Remainder for Projects/Equipment - or carry forward to next fiscal year.

\$300,000	Estimated - Project 108 - 11th Street South of Fairview - 6 year Plan
\$250,000	Estimated - Project 109 - 11th Street South of Fairview - 6 year Plan
\$20,000	Estimated - Project 87 - Fuller Street back to gravel - 6 Year Plan
\$450,000	Estimated - Project 106 - Main Street and Church Street - RCP Storm Sewer - 6 year plan
\$450,000	Estimate needs revised - Project 88 - Sale Barn Road - 5th Street to Hiway 14 - Drainage structures to existing storm drainage - 6 year plan

**\$1,470,000** Total Estimated Cost of Known Planned Projects & Capital Expenditures

\$250,000	2030 Asphalt Maintenance Program - Microsealing and/or Armorcoating Surfaces
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**General**

Funds Available for Capital Projects

\$11,730	Sales Tax Revenue - For General/City Hall Improvements/Maintenance FY25-26
\$11,584	Sinking Fund for General/City Hall Improvements/Maintenance
\$8,295	Cash Balance/Surplus from FY24-25
\$13,391	Tax Revenues from FY25-26
\$0	Potential Grant Funding - FEMA Hazard Mitigation (75/25 Grant for Sirens)

**\$45,000** Total Resources Available for General Fund Capital Improvements 2025-26

Projects Estimated Cost

\$10,000	General Capital Outlay
\$35,000	Tornado Siren Replacement - behind Applied Connective (24-25)
\$185,000	City Hall Parking Improvements 26-28

<b>Parks Department</b>	
<u>Funds Available for Capital Projects</u>	
\$138,745	Cash Reserved for Cardinal Cage Project / Park on Clark-Trail Project
\$258,185	Expected Donations for Albion Baseball Batting Cage Project
\$110,320	Sales Tax Transfer for Capital Projects (Park on Clark & Trail)
\$125,000	Expected Donations for Park on Clark Street Project
\$830,705	*Rural Community Recovery Program Grant
<b>\$1,462,955</b>	<b>Total Resources Available for Parks Department Capital Outlay 2024-25</b>
<u>Project Estimated Cost</u>	
\$396,930	Albion Baseball - Batting Cage Project
\$533,013	Estimated - Clark Street Park Accessible Improvements (2025-2026) - pending plan and funding *
\$533,012	Estimated - Boone County Trail System Future Phase (2025-26) - Pending plan and funding *
<b>\$1,462,955</b>	<b>Total Estimated Cost of Capital Projects/Purchases - 25-26</b>
<b>\$0</b> Remainder for Projects - Allocate or Carry into 2025-26	
\$300,000	<b>Estimated - Sports Complex Improvements - Replace Light Systems (26-28)</b>
\$35,000	Estimated - Sports Complex Improvements - Central Drain System Behind Fields (24-28)
\$0	Sports Complex Improvements - New concessions stand/RR Building (26-30) - no estimate of cost yet.
<b>Pool Department</b>	
<u>Funds Available for Capital Projects</u>	
\$0	City Sinking Funds reserved for Pool Project - Future Improvement and Maintenance
\$38,600	Sales Tax Transfer for Improvements/Maintenance
<b>\$38,600</b>	<b>Total Resources Available for Pool Department Capital Improvments 2024-25</b>
<u>Projects Estimated Cost</u>	
\$10,000	Pool Equipment, Parts, Repairs
\$28,000	Repaint Pool - 25-26
\$15,000	Additional Manhole for access to spray pad piping and valves & repair spray feature - 26-27
<b>\$38,000</b>	<b>Total Estimated Cost of Known Projects through 2026</b>

<b>Library Department</b>	
<u>Funds Available for Capital Projects</u>	
	<b>\$183,365</b> Total Resources Available for Library Department Capital Improvements 2025-26
<u>Projects Estimated Cost</u>	
\$183,365	Make old basement accessible Project for 2025-27 - No cost estimate yet (Library board investigating)
	<b>\$183,365</b> Total Estimated Cost of Known Projects
<b>Fire Department</b>	
<u>Funds Available for Capital Projects</u>	
\$230,000	Estimated Equipment Sales Tax Reserve Balance - 9/30/25
\$70,390	2025-26 Transfer in from Sales Tax for Equipment and Maintenance
	<b>\$300,390</b> Total Resources Available for Fire Department Capital Improvements 2024-25
<u>Projects Estimated Cost</u>	
\$121,928	Uniforms, Equipment Maintenance, Equipment Purchases (funded by sales tax/sinking funds) - unused transferred to future equipment sinking fund
	<b>\$121,928</b> Total Estimated Cost of Known Projects
	<b>\$178,462</b> Remainder for Equipment & Maintenance in Fire Dept Fund - Allocate or Carry into 2025-26

<b>Water Department</b>	
<i>Budgeted Funds Available for Capital Projects</i>	
\$24,012	Cash Reserves for Capital Projects
<b>\$24,012 Total Resources Available for Water Department Capital Improvements 2025-26</b>	
<i>Future Projects Estimated Cost</i>	
<b>\$24,012</b>	<b>Capital Outlay For Water Equipment/Improvements</b>
<b>\$24,012</b>	<b>Total Capital Expenditures for 2025-26</b>
<b>Priority 2 Annexation Water Projects - FUTURE YEARS</b>	
\$266,300	Annexation Area 1-B Group 1B - Undeveloped Lots - N of State Street near Fairgrounds Road
\$66,000	Annexation Area 1-D -Group 3B - Undeveloped Lots on 4th South of Fairview - future 6" main
<b>\$332,300</b>	<b>2026 &amp; Beyond</b>
<b>\$0</b>	<b>Future Developments Reserve - 2025 &amp; Beyond</b>
<b>\$1,500,000</b>	<b>New Well/Distribution/Transmission Expansion (2026-30)</b>
<b>\$1,832,300 Total Estimated of Current/Future Projects</b>	

<b>Sewer Department</b>	
<i>Budgeted Funds Available for Capital Projects</i>	
\$26,702	Cash Reserves
\$30,000	Sales Tax for Future Developments
<b>\$56,702</b>	<b>Total Resources Available for Sewer Department Capital Improvements 2025-26</b>
 <i>Future Projects Estimated Cost</i>	
<b>Priority System Upgrade and Rehab Projects - '25-26</b>	
\$30,000	Manhole Projects/Sewer Inspection/Other Maintenance and Improvements
\$26,702	General Capital Outlay - Equipment, etc.
<b>\$56,702</b>	<b>2025-26 Total</b>
<b>\$56,702 2025-2026 - Total Planned Capital Expenditures</b>	
 <b>Priority System Upgrade and Rehab Projects - '26-28</b>	
\$125,000	Sludge Application / Irrigation ('26-28)
\$500,000	Sewer Main Lining Rehab
<b>\$625,000</b>	<b>Total Priority System Upgrade and Rehab Projects 2025-2027</b>
 <b>Priority 2 Annexation Sanitary Projects - 2027 &amp; Beyond</b>	
\$334,000	Annexation Area 1-B Group 1B - Undeveloped Lots - State Street near Fairgrounds Road
\$495,000	Annexation Area 1-C Group 2B - Old Mill Road and Norco Road
\$110,000	Annexation Area 1-D Group 3B - Undeveloped Lots on 4th South of Fairview - future 8" main
\$151,700	Annexation Area 1-F Future Sanitary along Hwy 14 across front of Applied/FSA office lots
<b>\$1,090,700</b>	<b>2026 &amp; Beyond Total</b>
<b>\$0</b>	<i>Future Developments Reserve</i>
 <b>\$1,715,700 Total Estimated Cost Current/Future Projects</b>	

**CITY OF ALBION**  
**2024-2025 PROJECTED REVENUES & EXPENDITURES**

	10/1/24 CASH BALANCE	2024-2025 EST. REVENUES	2024-2025 EST. EXPENDITURES	9/30/25 CASH BALANCE	PROPOSED TRANSFERS	9/30/25 ADJUSTED CASH BALANCE
<u>GENERAL FUND</u>						
ADMINISTRATION		486,485	488,385		-	
POLICE		369,335	325,940		-	
FIRE		129,635	122,900		-	
PARK		721,665	1,043,265		-	
LIBRARY		156,120	138,520		-	
POOL		131,850	123,170		-	
AIRPORT		-	-		-	
TOTAL	899,125	1,995,090	2,242,180	652,035	-	652,035
CITY HALL SINKING	11,584	-	-	11,584	-	11,584
POLICE EQUIP SINKING	20,591	9,000	-	29,591	-	29,591
FIRE EQUIP SINKING	10,137	-	-	10,137	-	10,137
LIBRARY SINKING	117,227	-	-	117,227	-	117,227
POOL SINKING	2,974	-	-	2,974	-	2,974
TOTAL GENERAL	1,061,638	2,004,090	2,242,180	823,548	-	823,548
STREET	602,090	527,730	643,244	486,576	-	486,576
STREET EQUIP SINKING	26,237	-	-	26,237	-	26,237
DEBT SERVICE FUND	127,853	404,218	362,205	169,866	-	169,866
SALES TAX	130,301	784,510	813,570	101,241	-	101,241
HOUSING REHAB FUND	(2,360)	-	-	(2,360)	-	(2,360)
KENO	2,560	8,820	9,040	2,340	-	2,340
ARPA	280,526	-	280,524	2	-	2
ECONOMIC DEVELOPMENT	182,654	196,450	93,060	286,044	-	286,044
CDA	-	-	-	-	-	-
<u>ENTERPRISE FUNDS</u>						
WATER	773,385	521,812	977,325	317,872	-	317,872
SEWER	182,272	1,068,837	1,110,240	140,869	-	140,869
TRASH	114,354	295,505	304,370	105,489	-	105,489
TOTAL	1,070,011	1,886,154	2,391,935	564,230	-	564,230
<u>BTA EQUIPMENT SINKING</u>						
WATER EQUIP	53,057	8,540	-	61,597	-	61,597
SEWER EQUIP	193,031	-	160,000	33,031	-	33,031
GRAND TOTAL	3,727,598	5,820,512	6,995,758	2,552,352	-	2,552,352

**CITY OF ALBION**  
**2025-2026 BUDGETED REVENUES & EXPENDITURES**

	10/1/25 CASH RESERVES	2025-2026 BUDGETED REVENUES	PROPERTY TAXES REQUIRED	2025-2026 BUDGETED EXPENDITURES	9/30/26 ESTIMATED CASH	BUDGET EXCESS/ DEFICIT	CAPITAL OUTLAY/ TRANSFERS	EQUIPMENT RESERVE
<u>GENERAL FUND</u>								
ADMINISTRATION		491,750	31,095	522,845		-	10,000	-
POLICE		42,660	330,880	423,315		(49,775)	24,000	-
FIRE		136,100	2,500	196,828		(58,228)	92,428	-
PARK		1,395,710	172,573	1,639,975		(71,692)	1,467,775	-
LIBRARY		23,000	98,349	138,810		(17,461)	-	-
POOL		85,560	50,560	135,680		440	10,000	-
AIRPORT		-	-	-		-	-	-
TOTAL	652,035	2,174,780	685,957	3,057,453	455,319	(196,716)	1,604,203	-
CITY HALL SINKING	11,584	-	-	10,000	1,584	(10,000)	-	-
POLICE EQUIP SINKING	29,591	-	-	-	29,591	-	-	-
FIRE EQUIP SINKING	10,137	-	-	-	10,137	-	-	-
LIBRARY SINKING	117,227	-	-	-	117,227	-	-	-
POOL SINKING	2,974	-	-	-	2,974	-	-	-
TOTAL GENERAL	823,548	2,174,780	685,957	3,067,453	616,832	(206,716)	1,604,203	-
					731,625	(Maximum)		
STREET	486,576	502,815	83,927	542,966	530,352	43,776	-	-
STREET EQUIP SINKING	26,237	-	-	8,750	17,487	(8,750)	-	-
DEBT SERVICE FUND	169,866	503,330	131,369	634,699	169,866	-	-	-
SALES TAX	101,241	784,890	-	799,890	86,241	(15,000)	-	-
HOUSING REHAB FUND	(2,360)	-	-	-	(2,360)	-	-	-
KENO	2,340	9,000	-	9,460	1,880	(460)	-	-
ARPA	2	-	-	-	2	-	-	-
ECONOMIC DEVELOPMENT	286,044	101,000	-	100,600	286,444	400	-	-
CDA	-	-	-	-	-	-	-	-
<u>ENTERPRISE FUNDS</u>								
WATER	317,872	345,250	-	410,787	252,335	(65,537)	-	-
SEWER	140,869	553,750	-	554,287	140,332	(537)	-	-
TRASH	105,489	320,790	-	344,155	82,124	(23,365)	-	-
TOTAL	564,230	1,219,790	-	1,309,229	474,791	(89,439)	-	-
<u>BTA EQUIPMENT SINKING</u>								
WATER EQUIP	61,597	-	-	-	61,597	-	-	-
SEWER EQUIP	33,031	-	-	-	33,031	-	-	-
GRAND TOTAL	2,552,352	5,295,605	901,253	6,473,047	2,276,163	(276,189)	1,604,203	-

CITY OF ALBION  
CASH BALANCES

	<u>Actual</u> <u>9/30/2018</u>	<u>Actual</u> <u>9/30/2019</u>	<u>Actual</u> <u>9/30/2020</u>	<u>Actual</u> <u>9/30/2021</u>	<u>Actual</u> <u>9/30/2022</u>	<u>Actual</u> <u>9/30/2023</u>	<u>Actual</u> <u>9/30/2024</u>	<i>Projected</i> <u>9/30/2025</u>	<i>Budgeted</i> <u>9/30/2026</u>
General	\$ 1,098,880	\$ 1,060,268	\$ 929,433	\$ 795,290	\$ 923,971	\$ 615,721	\$ 899,125	\$ 652,035	\$ 455,319
General Eq Sinking	219,223	218,352	328,251	364,767	269,661	231,756	162,513	171,513	161,513
Street	693,624	638,567	442,955	564,548	546,815	780,491	602,090	486,576	530,352
Street Eq Sinking	20	5,091	14,326	17,558	26,170	26,237	26,237	26,237	17,487
Debt Service	268,463	227,385	227,179	217,151	200,176	209,607	127,853	169,866	169,866
Sales Tax	100,325	159,185	264,238	261,020	287,349	141,541	130,301	101,241	86,241
Housing Rehab	2,669	(2,360)	(2,360)	(2,360)	(2,360)	(2,360)	(2,360)	(2,360)	(2,360)
Keno	(681)	747	4,118	3,430	3,544	3,653	2,560	2,340	1,880
ARPA	-	-	-	140,263	280,524	280,524	280,526	2	2
Economic Developmen	-	-	-	-	101,935	126,222	182,654	286,044	286,444
CDA	(14,422)	670	4,574	2,640	-	-	-	-	-
Enterprise	1,347,004	1,056,124	1,187,049	1,048,401	965,171	861,868	1,070,011	564,230	474,791
BTA Eq Sinking	110,450	141,872	209,818	219,096	237,269	246,088	246,088	94,628	94,628
<b>Totals</b>	<b>\$ 3,825,555</b>	<b>\$ 3,505,901</b>	<b>\$ 3,609,581</b>	<b>\$ 3,631,804</b>	<b>\$ 3,840,225</b>	<b>\$ 3,521,348</b>	<b>\$ 3,727,598</b>	<b>\$ 2,552,352</b>	<b>\$ 2,276,163</b>

## CITY OF ALBION

## COMPARATIVE VALUATIONS, LEVIES, TAXES AND EXPENDITURES

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
Valuation	\$ 152,234,739	\$ 154,760,624	\$ 155,467,077	\$ 164,559,746	\$ 166,858,324	\$ 201,363,740	\$ 220,907,700	\$ 231,953,100
General Fund								
Property Taxes	\$ 483,003	\$ 488,450	\$ 519,616	\$ 516,726	\$ 525,784	\$ 596,321	\$ 714,997	\$ 777,583
GO Debt Service								
Property Taxes	49,197	100,297	79,465	78,691	77,755	53,815	160,580	132,683
Airport Authority								
Property Taxes	26,520	30,000	30,000	28,713	29,718	30,575	31,645	32,753
Total Property Taxes	\$ 562,200	\$ 618,747	\$ 629,081	\$ 624,130	\$ 633,257	\$ 680,711	\$ 907,222	\$ 943,019
General	\$0.317275	\$0.315616	\$0.334229	\$0.314005	\$0.315108	\$0.296141	\$0.323663	\$0.335233
G.O Debt Service	\$0.032317	\$0.064808	\$0.051114	\$0.047819	\$0.046599	\$0.026725	\$0.072691	\$0.057202
Airport Authority	\$0.017420	\$0.019385	\$0.019297	\$0.017448	\$0.017810	\$0.015184	\$0.014325	\$0.014121
Total Tax Levy	\$0.367012	\$0.399809	\$0.404639	\$0.379273	\$0.379518	\$0.338050	\$0.410679	\$0.406556
Percent Incr. (Decr.)	-3.76%	8.94%	1.21%	-6.27%	0.06%	-10.93%	21.48%	-1.00%
Dollar Incr. (Decr.)	\$ (25,333)	\$ 56,547	\$ 10,334	\$ (4,951)	\$ 9,127	\$ 47,454	\$ 226,511	\$ 35,796
Percent Incr. (Decr.)	-4.31%	10.06%	1.67%	-0.79%	1.46%	7.49%	33.28%	3.95%
Expenditures	\$ 9,675,727	\$ 5,466,592	\$ 5,308,788	\$ 5,378,550	\$ 5,049,227	\$ 7,565,152	\$ 6,900,015	\$ 6,473,047

**City of Albion  
Tax Request Authority Computation**

Prior year tax request		875,577.08										
Less prior year exceptions utilized												
Approved bonds		-										
Emergency response		-										
Public safety services		-										
County attorneys		-										
County public defenders		-										
Response to public safety threat		-										
Public safety interlocal agreements		-										
Voter approved increase		-										
Unused authority used in the prior year		-										
		-										
 Preliminary property tax request authority		 875,577.08										
 2024 Property taxes levied		 907,260.29										
Growth/prior year valuation	<table style="margin: auto; border-collapse: collapse;"> <tr> <td style="border-bottom: 1px solid black; padding: 0 5px;">4,500,000</td> <td style="padding: 0 5px;">/</td> <td style="border-bottom: 1px solid black; padding: 0 5px;">#####</td> <td style="padding: 0 5px;">/</td> <td style="border-bottom: 1px solid black; padding: 0 5px;">2.04%</td> </tr> <tr> <td style="padding: 0 5px;">Growth</td> <td style="padding: 0 5px;"></td> <td style="padding: 0 5px;">PY Valuation</td> <td style="padding: 0 5px;"></td> <td style="padding: 0 5px;"></td> </tr> </table>	4,500,000	/	#####	/	2.04%	Growth		PY Valuation			18,481.34
4,500,000	/	#####	/	2.04%								
Growth		PY Valuation										
Inflation percentage		<table style="margin: auto; border-collapse: collapse;"> <tr> <td style="border-bottom: 1px solid black; padding: 0 5px;">5.17%</td> </tr> <tr> <td style="padding: 0 5px;">5.17%</td> </tr> </table>	5.17%	5.17%								
5.17%												
5.17%												
 Allowable exceptions utilized												
Approved bonds		-										
Emergency response		-										
Public safety services		-										
County attorneys		-										
County public defenders		-										
Response to public safety threat		-										
Public safety interlocal agreements		-										
Voter approved increase		-										
Prior year unused authority used this year		-										
		-										
 Total property tax request authority		 940,963.78										
 Actual property tax request		 910,265.53										
 Unused property tax request authority created for future years		 30,698.25										
 Converted unused restricted funds authority		 45,363.01										
Less amount used this year		-										
Add unused authority created this year		30,698.25										
Total unused authority available for future years		76,061.26										

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# AGENDA MEMO

**MEETING NAME:** Albion City Council

**DATE:** July 29, 2025

**ITEM NAME:** **CONSIDER INTRODUCTION AND PASSAGE OF ORDINANCE 343 (25) AN ORDINANCE OF THE CITY OF ALBION, NEBRASKA, SETTING UTILITY RATES EFFECTIVE OCTOBER 1, 2025**

**PRESENTER(S):**

**BACKGROUND INFORMATION:**

The annual CPI (Consumer Price Index) for June 2025 (Published July 15th) is 3.0% - see attached. Based on our auditor’s report on all utilities as well as a year of lower water revenues due to less consumption it is recommended to increase both water and sewer rates as presented in the attached resolution. The increase to the average water and sewer bills based upon the rates as presented in the proposed resolution is estimated to be 3%. Our Solid Waste rate revenues were strong this past year and we are realizing significant savings with a new compost/grass hauling arrangement. I do not recommend increasing Solid Waste rates this at this time, even though we have a structured increase to our Contract with Bud’s in December 2025. See the full schedule attached.

Also attached are water and sewer rate comparisons from other communities demonstrating that the Albion remains lower than the average among our peer group for water rates and slightly above average rates for sewer. This data was obtained in 2024.

**DISCUSSION:**

**MOTION:** To introduce Ordinance 343 (25).

**BY:** \_\_\_\_\_ **2ND:** \_\_\_\_\_

**ROLL CALL:** Johnson \_\_\_\_\_ Porter \_\_\_\_\_ Tisthammer \_\_\_\_\_ Dailey \_\_\_\_\_

**MAYOR INSTRUCTS CLERK TO READ ORDINANCE BY TITLE**

**MOTION:** To approve the first reading of Ordinance 343 (25) and to suspend the statutory rules requiring reading at three separate meetings.

**BY:** \_\_\_\_\_ **2ND:** \_\_\_\_\_

**ROLL CALL:**

Dailey \_\_\_\_\_ Porter \_\_\_\_\_ Tisthammer \_\_\_\_\_ Johnson \_\_\_\_\_

Mayor instructs Clerk Devine to read Ordinance for 2<sup>nd</sup> and 3<sup>rd</sup> time.

Motion: For final passage and adoption of Ordinance 343(25)

QUESTION CALLED BY: \_\_\_\_\_

**MAYOR DECLARES:**

**ROLL CALL:** Dailey \_\_\_\_\_ Porter \_\_\_\_\_ Tisthammer \_\_\_\_\_ Johnson \_\_\_\_\_

Consumer Price Index, Midwest Region — June 2025

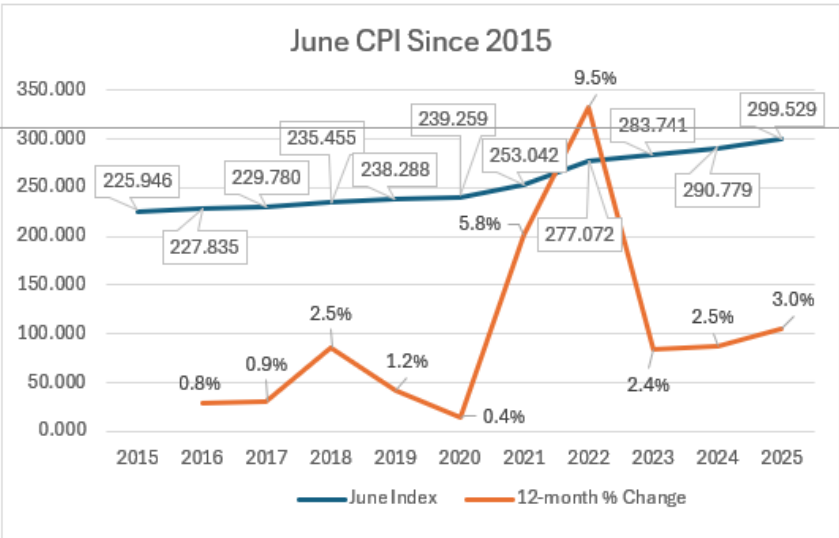
**Regional prices rose 0.7 percent in June, up 3.0 percent over the year**

The Consumer Price Index for All Urban Consumers (CPI-U) in the Midwest region advanced 0.7 percent in June, the U.S. Bureau of Labor Statistics reported today. The all items less food and energy index increased 0.6 percent. The index for energy rose 3.2 percent, while the food index advanced 0.6 percent over the month. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

**The Midwest region all items CPI-U increased 3.0 percent for the 12 months ending in June.** The index for all items less food and energy was up 3.3 percent over the year, while the index for food advanced by 3.0 percent. Energy prices rose 0.1 percent.

Area: Midwest  
 Item: All items  
 Base Period: 1982-84=100  
 Years: 2015 to 2025

Year	June Index	12-month % Change
2015	225.946	
2016	227.835	0.8%
2017	229.780	0.9%
2018	235.455	2.5%
2019	238.288	1.2%
2020	239.259	0.4%
2021	253.042	5.8%
2022	277.072	9.5%
2023	283.741	2.4%
2024	290.779	2.5%
2025	299.529	3.0%



**ORDINANCE NO. 343 (25)**

AN ORDINANCE OF THE CITY OF ALBION, NEBRASKA, SETTING UTILITY RATES EFFECTIVE OCTOBER 1, 2025

WHEREAS the Mayor and City Council have determined that it is best to establish the rates in one ordinance for all utilities – water, sewer and solid waste;

WHEREAS the Mayor and City Council have determined that water, sewer, and solid waste rates shall be reviewed annually in July and/or August and, if necessary, adjusted by ordinance until a subsequent ordinance is passed by the City Council; and,

WHEREAS the Mayor and City Council have determined that the Consumer Price Index rate on July 1st of each year, survey data provided by the Nebraska Rural Water Association, and actual cost of operation for each utility shall be considered when reviewing and adjusting these rates.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF ALBION, NEBRASKA, AS FOLLOWS”

Section 1: That the following rates are established as the utility rates for the City of Albion effective October 1, 2025:

- 1. WATER – Attachment #1
- 2. SEWER – Attachment #2
- 3. GARBAGE – Attachment #3

Section 2: These rates shall be reviewed annually in July or August, and shall continue to be the rates until a subsequent ordinance, passed by the City Council, changes any of the rates.

Section 3: This ordinance shall go into full force and effect after its passage, approval, and publication in pamphlet form as required by law.

INTRODUCED BY: \_\_\_\_\_;

PASSED AND APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2025.

PUBLISHED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2025.

CITY OF ALBION, NEBRASKA

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk (Seal)

Ord 343(25) City of Albion Pay Plan

{First Reading, }  
{Suspension of Rules, }  
{Second and Third Reading, }  
{Final Passage and Approval, }

**WATER RATES WITHIN THE CITY LIMITS SHALL BE:**

Bi-Monthly Flat Fee: \$28.75 ; plus,  
Usage: \$11.50 per 1000 cubic feet used.

**WATER RATES OUTSIDE THE CITY LIMITS SHALL BE:**

Bi-Monthly Flat Fee: \$57.50 ; plus,  
Usage: \$23.00 per 1000 cubic feet used.

**BULK WATER SALES:**

Rate \$15.50 per 1000 Gallons  
Minimum Charge: \$10.00 for 500 Gallons or less  
Water Commissioner, at his discretion, may waive fees for bulk water sales, in nonrecurring, emergency situations.

**WATER TESTING & UTILITY IMPROVEMENTS SURCHARGE**

Surcharge per meter in service \$1.50 per billing.

Revenue received from the water testing and improvements surcharge shall be used for water testing as mandated by the State of Nebraska and the Federal Government, and for all other testing deemed necessary for the safe operation of the city waterworks system. These surcharges may also be utilized to fund city water improvement projects.

The City Council may, when deemed prudent, provide for the refunding of the unused testing revenues to the consumer. The manner and type of refund shall be determined by the resolution of the City Council.

The water testing and improvements surcharge shall be considered part of the water rates of the City of Albion, and failure to pay the surcharge shall be treated the same as other delinquent utility bills.

**Passed and approved this 29<sup>th</sup> day of July 2025**

\_\_\_\_\_  
**James Jarecki, Mayor**

**ATTEST:**

\_\_\_\_\_  
**Andrew Devine, City Clerk**

**SEWER USE FEES WITHIN CITY LIMITS:**

Bi-Monthly Flat Fee: \$68.00 ; plus,  
Usage: \$20.00 per 1000 cubic feet based upon the amount of water used during the  
December/January billing cycle.

**SEWER USE FEES OUTSIDE THE CITY LIMITS**

Bi-Monthly Flat Fee: \$136.00 ; plus,  
Usage: \$40.00 per 1000 cubic feet based upon the amount of water used during the  
December/January billing cycle.

All water-cooled cooling units shall be charged a one-hundred percent (100%) surcharge to the (Feb-Mar), (Apr-May), (Jun-Jul), (Aug-Sep), (Oct-Nov) Bi-monthly billings if said discharge is wasted into the sanitary sewer system.

Those customers with no outside watering facilities shall be charged on the basis of each bi-monthly water use.

**WASTE WATER TESTING & UTILITY IMPROVEMENTS SURCHARGE**

Surcharge per meter in service \$0.60 per billing.

Revenue received from the waste water testing and improvements surcharge shall be used for waste water testing as mandated by the State of Nebraska and the Federal Government, and for all other testing deemed necessary for the safe operation of the city sewerage system. These surcharges may also be utilized to fund city sewer improvement projects.

The City Council may, when deemed prudent, provide for the refunding of the unused testing revenues to the consumer. The manner and type of refund shall be determined by the resolution of the City Council.

The waste water testing and improvements surcharge shall be considered part of the sewer rates of the City of Albion, and failure to pay the surcharge shall be treated the same as other delinquent utility bills.

**DETERMINATION OF EQUITABLE RATES**

The City Council may, by resolution, when it determines that the application of the sewer use charges imposed by the section upon a given customer would not be equitable when compared to other customers, adjust said customer's rate; provided, such customer provides information, satisfactory to the City Council, that such customer's use of the municipal sewer system can be determined. In such case, it shall be the customer's responsibility to provide the City Council with a satisfactory means of measuring sewage flows and obtaining representative samples of the customer's sewage for analysis.

No one shall discharge or cause to be discharged any storm water, service water, ground water, roof runoff, foundation drainage, cooling water, or unpolluted industrial process waters or any water from a private well into the city sanitary sewer system without permission of the City Council of the City of Albion, Nebraska. The City Council may, by resolution, determine that the application of the sewer use charges imposed by this action upon a given customer would not be equitable when compared to the other customers. The City can adjust said customer's rate as set out in determination of equitable rates above.

**Passed and approved this 29th day of July 2025.**

\_\_\_\_\_  
**James Jarecki, Mayor**

**ATTEST:**

\_\_\_\_\_  
**Andrew Devine, City Clerk**

**Monthly Garbage Rates**

**RESIDENTIAL RATES: (ONCE PER WEEK PICK-UP)**

- \$17.25 per operational residential water meter
- \$13.25 per senior citizen (discounted for 65 years or over - Upon Request)
- \$10.00 per additional contractor supplied container

**COMMERCIAL RATES**

SIZE	RATE PER PICKUP PER WEEK	DISCOUNT - CUSTOMER OWNED DUMPSTERS
<i>TOTE*</i>	\$25.00	N/A
<i>1 yard</i>	\$27.00	\$7.00
<i>1.5 yard</i>	\$40.50	\$10.00
<i>2 yard</i>	\$54.00	\$13.00
<i>3 yard</i>	\$81.00	\$20.00
<i>4 yard</i>	\$108.00	\$27.00
<i>6 yard</i>	\$138.00	\$40.00
<i>8 yard</i>	\$184.00	\$53.00

*\*A 2nd tote may be obtained for an additional \$10.00 per pickup per week; however, any commercial customer requiring more than two (2) totes will be required to use a dumpster*

**APARTMENT SERVICE: (ONCE PER WEEK PICK-UP)**

UNITS	1 TOTER	2 TOTERS	3 TOTERS
1-2	\$ 25.00	\$ 35.00	\$ 45.00
3-4	\$ 35.00	\$ 45.00	\$ 55.00
5-6	\$ 45.00	\$ 55.00	\$ 65.00

**\* Apartments needing dumpsters will be charged commercial dumpster rates.**

**Passed and approved this 29th day of July 2025**

\_\_\_\_\_  
**James Jarecki, Mayor**

**ATTEST:**

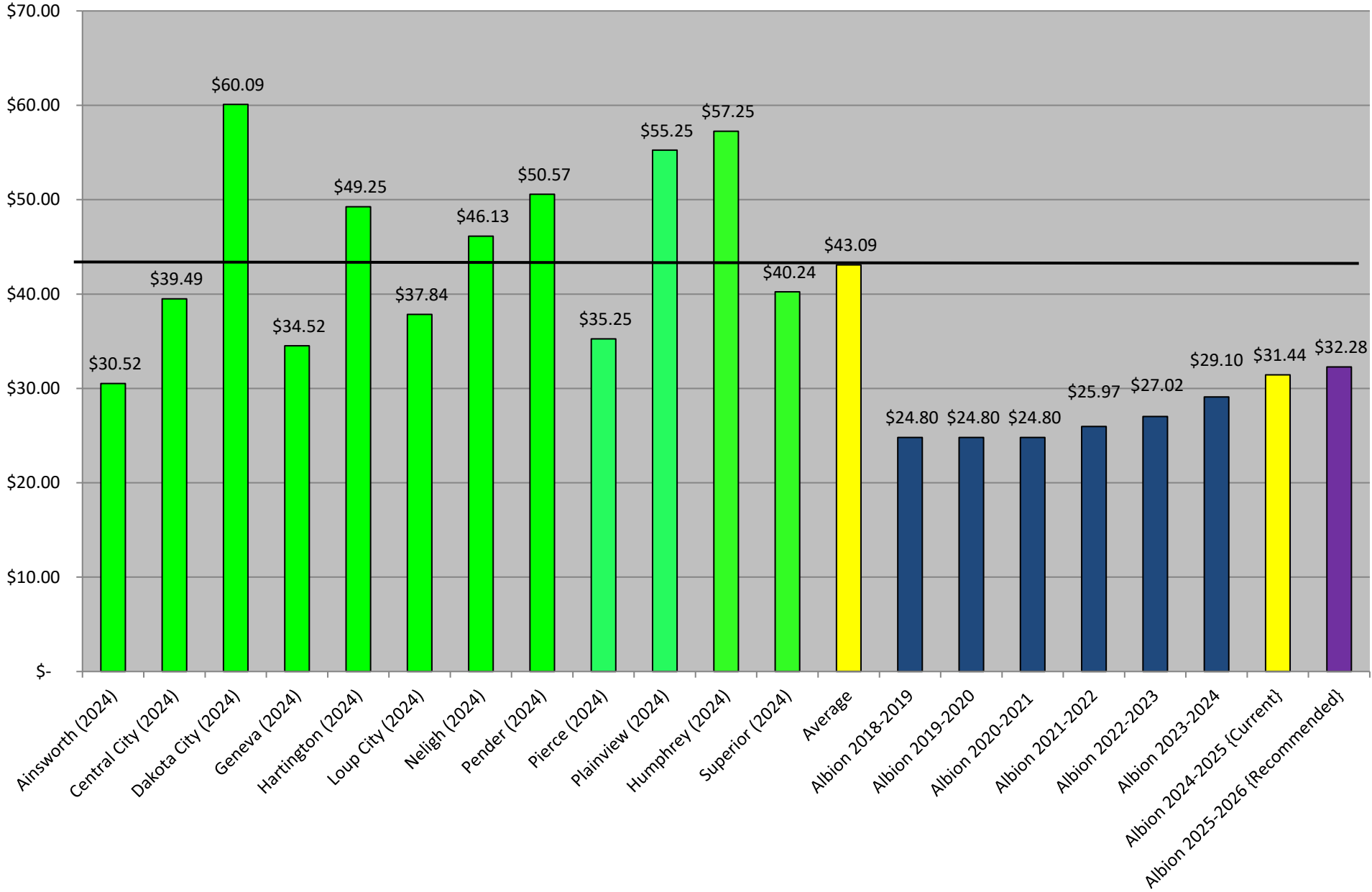
\_\_\_\_\_  
**Andrew Devine, City Clerk**

Water Rate Comparison

Data provided by Nebraska Rural Water Association in 2024

System	Monthly Minimum	Price per 1,000 Gallons	Average Monthly Bill	Population
Ainsworth (2024)	\$ 12.50	\$ 1.55	\$ 30.52	1616
Central City (2024)	\$ 20.66	\$ 1.62	\$ 39.49	2998
Dakota City (2024)	\$ 16.50	\$ 3.75	\$ 60.09	2081
Geneva (2024)	\$ 16.50	\$ 1.55	\$ 34.52	2226
Hartington (2024)	\$ 26.00	\$ 2.00	\$ 49.25	1517
Loup City (2024)	\$ 17.50	\$ 1.75	\$ 37.84	1053
Neligh (2024)	\$ 13.00	\$ 2.85	\$ 46.13	1536
Pender (2024)	\$ 20.00	\$ 2.63	\$ 50.57	1115
Pierce (2024)	\$ 12.00	\$ 2.00	\$ 35.25	1845
Plainview (2024)	\$ 32.00	\$ 2.00	\$ 55.25	1282
Humphrey (2024)	\$ 34.00	\$ 2.00	\$ 57.25	905
Superior (2024)	\$ 13.50	\$ 2.30	\$ 40.24	2055
<b>Average</b>	<b>\$ 19.51</b>	<b>\$ 2.17</b>	<b>\$ 43.09</b>	<b>1686</b>
<b>Albion 2018-2019</b>	<b>\$ 11.75</b>	<b>\$ 1.12</b>	<b>\$ 24.80</b>	<b>1658</b>
<b>Albion 2019-2020</b>	<b>\$ 11.75</b>	<b>\$ 1.12</b>	<b>\$ 24.80</b>	<b>1658</b>
<b>Albion 2020-2021</b>	<b>\$ 11.75</b>	<b>\$ 1.12</b>	<b>\$ 24.80</b>	<b>1699</b>
<b>Albion 2021-2022</b>	<b>\$ 12.25</b>	<b>\$ 1.18</b>	<b>\$ 25.97</b>	<b>1699</b>
<b>Albion 2022-2023</b>	<b>\$ 12.88</b>	<b>\$ 1.22</b>	<b>\$ 27.02</b>	<b>1699</b>
<b>Albion 2023-2024</b>	<b>\$ 13.52</b>	<b>\$ 1.34</b>	<b>\$ 29.10</b>	<b>1740</b>
<b>Albion 2024-2025 {Current}</b>	<b>\$ 14.00</b>	<b>\$ 1.50</b>	<b>\$ 31.44</b>	<b>1740</b>
<b>Albion 2025-2026 {Recommended}</b>	<b>\$ 14.38</b>	<b>\$ 1.54</b>	<b>\$ 32.28</b>	<b>1740</b>
<b>Monthly Deviation from Average (Current)</b>	<b>\$ (5.14)</b> per month	<b>\$ (0.63)</b> per gallon	<b>\$ (10.81)</b> per month	<b>-13</b>

### Average Monthly Water Bill

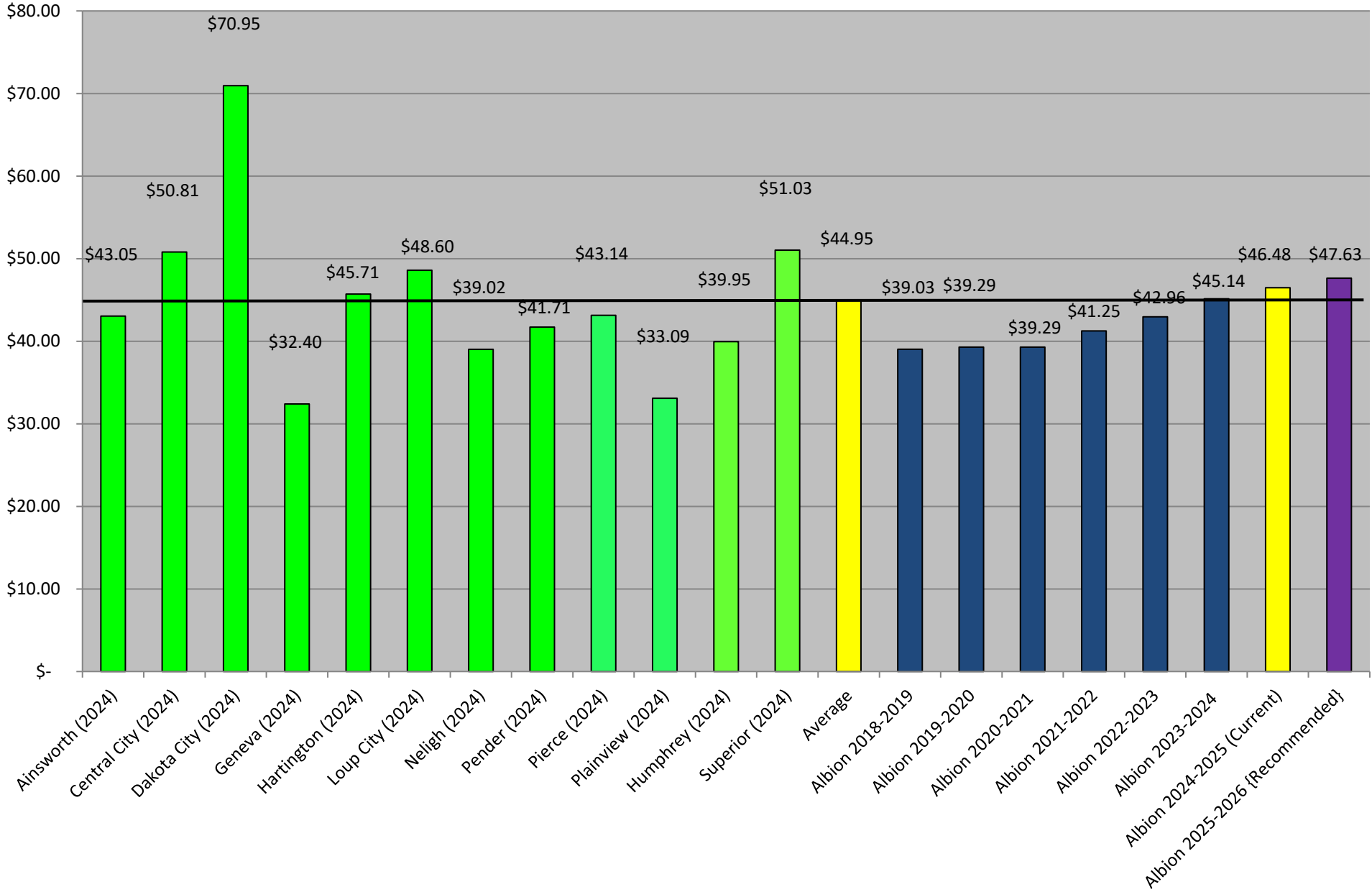


Sewer Rate Comparison

Data provided by Nebraska Rural Water Association in 2024

System	Monthly Minimum	Price per 1,000 Gallons	Average Monthly Bill	Population
Ainsworth (2024)	\$ 31.00	\$ 2.30	\$ 43.05	1616
Central City (2024)	\$ 33.00	\$ 3.40	\$ 50.81	2998
Dakota City (2024)	\$ 50.00	\$ 4.00	\$ 70.95	2081
Geneva (2024)	\$ 18.00	\$ 2.75	\$ 32.40	2226
Hartington (2024)	\$ 30.00	\$ 3.00	\$ 45.71	1517
Loup City (2024)	\$ 40.43	\$ 1.56	\$ 48.60	1053
Neligh (2024)	\$ 22.00	\$ 3.25	\$ 39.02	1536
Pender (2024)	\$ 26.00	\$ 3.00	\$ 41.71	1115
Pierce (2024)	\$ 29.00	\$ 2.70	\$ 43.14	1845
Plainview (2024)	\$ 20.00	\$ 2.50	\$ 33.09	1282
Humphrey (2024)	\$ 30.00	\$ 1.90	\$ 39.95	905
Superior (2024)	\$ 33.75	\$ 3.30	\$ 51.03	2055
<b>Average</b>	<b>\$ 30.27</b>	<b>\$ 2.81</b>	<b>\$ 44.95</b>	<b>1686</b>
<b>Albion 2018-2019</b>	<b>\$ 27.70</b>	<b>\$ 2.22</b>	<b>\$ 39.03</b>	<b>1658</b>
<b>Albion 2019-2020</b>	<b>\$ 27.85</b>	<b>\$ 2.24</b>	<b>\$ 39.29</b>	<b>1658</b>
<b>Albion 2020-2021</b>	<b>\$ 27.85</b>	<b>\$ 2.24</b>	<b>\$ 39.29</b>	<b>1699</b>
<b>Albion 2021-2022</b>	<b>\$ 29.25</b>	<b>\$ 2.35</b>	<b>\$ 41.25</b>	<b>1699</b>
<b>Albion 2022-2023</b>	<b>\$ 30.50</b>	<b>\$ 2.44</b>	<b>\$ 42.96</b>	<b>1699</b>
<b>Albion 2023-2024</b>	<b>\$ 32.00</b>	<b>\$ 2.57</b>	<b>\$ 45.14</b>	<b>1740</b>
<b>Albion 2024-2025 (Current)</b>	<b>\$ 33.00</b>	<b>\$ 2.64</b>	<b>\$ 46.48</b>	<b>1740</b>
<b>Albion 2025-2026 {Recommended}</b>	<b>\$ 34.00</b>	<b>\$ 2.67</b>	<b>\$ 47.63</b>	<b>1740</b>
<b>Monthly Deviation from Average (Current)</b>	<b>\$ 1.74</b> per month	<b>\$ (0.24)</b> per gallon	<b>\$ 0.19</b> per month	<b>-13</b>

### Average Monthly Sewer Bill





# AGENDA MEMO

**MEETING NAME:** Albion City Council

**DATE:** July 29, 2025

**ITEM NAME:** CONSIDER INTRODUCTION AND APPROVAL OF RESOLUTION 108(25), APPROVING THE 2025-2026 COST OF LIVING ADJUSTMENT FOR ALL NON-TEMPORARY CITY EMPLOYEES EFFECTIVE OCTOBER 1, 2025.

**PRESENTER(S):**

**BACKGROUND INFORMATION:**

The attached draft resolution includes declarations regarding the City Policy on cost-of-living increases and indicating the current CPI factor.

The annual Cost-of-Living Adjustment is a discretionary decision determined by the City Council. The Council may determine a cost-of-living adjustment amount (if any) however they determine is appropriate. Last year the Council approved a 3% equalized COLA for all employees which resulted in an \$0.88/hour increase for all non-temporary employees. Provided for the council is information regarding how an equalized COLA structure (applying same wage increase amount for all employees) might be applied while increasing total wages by fixed percentage.

Administration recommends a 3% COLA increase, equalized to \$0.90/Hour for all non-temporary employees.

The preliminary budget has been prepared with this amount incorporated into the budget.

Administration continues to recommend making any approved cost-of-living increases effective Oct 1<sup>st</sup>.

**DISCUSSION:**

**MOTION:** To introduce and approve Resolution 107 (25), APPROVING THE 2025-2026 COST OF LIVING ADJUSTMENT FOR ALL NON-TEMPORARY CITY EMPLOYEES EFFECTIVE OCTOBER 1, 2025.

**BY:**

**2ND:**

**ROLL CALL:** Dailey \_\_\_\_\_ Porter \_\_\_\_\_ Tisthammer \_\_\_\_\_ Johnson \_\_\_\_\_

**SUMMARY OF DECISION:**

Consumer Price Index, Midwest Region — June 2025

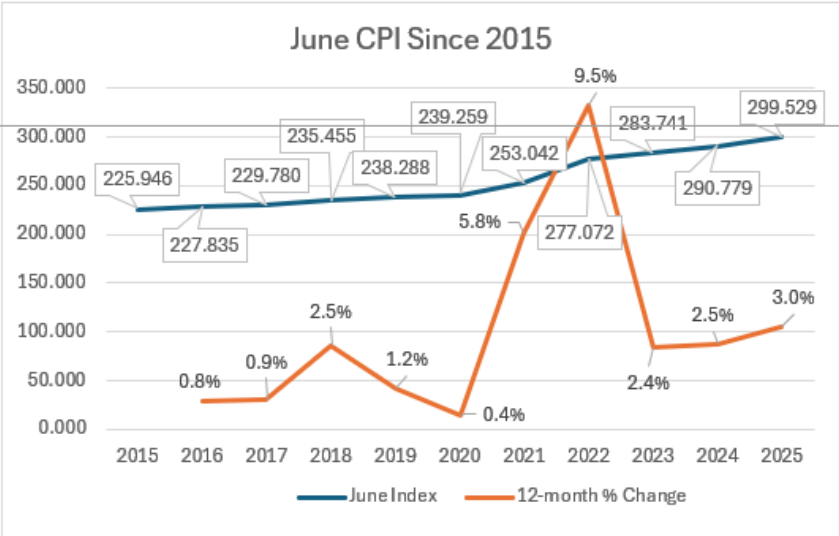
**Regional prices rose 0.7 percent in June, up 3.0 percent over the year**

The Consumer Price Index for All Urban Consumers (CPI-U) in the Midwest region advanced 0.7 percent in June, the U.S. Bureau of Labor Statistics reported today. The all items less food and energy index increased 0.6 percent. The index for energy rose 3.2 percent, while the food index advanced 0.6 percent over the month. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

**The Midwest region all items CPI-U increased 3.0 percent for the 12 months ending in June.** The index for all items less food and energy was up 3.3 percent over the year, while the index for food advanced by 3.0 percent. Energy prices rose 0.1 percent.

Area: Midwest  
 Item: All items  
 Base Period: 1982-84=100  
 Years: 2015 to 2025

Year	June Index	12-month % Change
2015	225.946	
2016	227.835	0.8%
2017	229.780	0.9%
2018	235.455	2.5%
2019	238.288	1.2%
2020	239.259	0.4%
2021	253.042	5.8%
2022	277.072	9.5%
2023	283.741	2.4%
2024	290.779	2.5%
2025	299.529	3.0%



**Illustration of an equalized Cost of Living Adjustment**

<b>Total # of COLA Eligible Employees (Full Time Equivalent)</b>	<b>13.0</b>
<b>Annual Wage Basis (All Eligible Employees)</b>	<b>\$ 807,290.00</b>

<b>% Increase</b>	<b>Total Wage Basis Increase</b>	<b>Per Hour</b>	<b>Per Year (FTE)</b>	<b>Amount Per Bi-Weekly Payperiod (FTE)</b>
1.0%	\$ 8,072.90	\$ 0.30	\$ 624.00	\$ 24.00
1.5%	\$ 12,109.35	\$ 0.45	\$ 936.00	\$ 36.00
2.0%	\$ 16,145.80	\$ 0.60	\$ 1,248.00	\$ 48.00
2.5%	\$ 20,182.25	\$ 0.75	\$ 1,560.00	\$ 60.00
3.0%	\$ 24,218.70	\$ 0.90	\$ 1,872.00	\$ 72.00
3.5%	\$ 28,255.15	\$ 1.04	\$ 2,163.20	\$ 83.20
4.0%	\$ 32,291.60	\$ 1.19	\$ 2,475.20	\$ 95.20
4.5%	\$ 36,328.05	\$ 1.34	\$ 2,787.20	\$ 107.20
5.0%	\$ 40,364.50	\$ 1.49	\$ 3,099.20	\$ 119.20
5.5%	\$ 44,400.95	\$ 1.64	\$ 3,411.20	\$ 131.20
6.0%	\$ 48,437.40	\$ 1.79	\$ 3,723.20	\$ 143.20
6.5%	\$ 52,473.85	\$ 1.94	\$ 4,035.20	\$ 155.20

**RESOLUTION NO. 108 (25)**

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF ALBION, NEBRASKA, APPROVING THE 2025-2026 COST OF LIVING ADJUSTMENT FOR ALL NON-TEMPORARY CITY EMPLOYEES EFFECTIVE OCTOBER 1, 2025.**

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF ALBION, NEBRASKA:

**WHEREAS**, the City of Albion Personnel Manual - 2015 Revision – as adopted by Resolution 108(15) states that at its discretion, the City Council may award cost-of-living increases to employees as part of the annual budget adopted in September of each year; and,

**WHEREAS**, the Consumer Price Index is a method previously recognized by the Albion City Council for considering whether a Cost of Living Adjustment is necessary; and,

**WHEREAS**, the Consumer Price Index for all consumers for June 2025 and as published in July 2025, is 3.0%.

**NOW, THEREFORE, BE IT RESOLVED** by the Mayor and City Council of the City of Albion that all non-temporary employees receive a Cost of Living Adjustment in the amount of \$0.90/hour for hourly employees; and, \$1,872/year for salaries employees effective October 1, 2025; and,

**BE IT FURTHER RESOLVED** by the Mayor and City Council of the City of Albion that such increases be reflected in the 2025-26 annual budget as to be adopted in September of 2025.

**Introduced by:** \_\_\_\_\_

**Second by:** \_\_\_\_\_

**PASSED AND APPROVED** this 29th day of July, 2025.

**CITY OF ALBION, NEBRASKA**

[SEAL]

By: \_\_\_\_\_  
Mayor

ATTEST:

By: \_\_\_\_\_  
Clerk



# AGENDA MEMO

**MEETING NAME:** Albion City Council

**DATE:** July 29, 2025

**ITEM NAME:** CONSIDER APPROVAL EMPLOYEE EVALUATIONS AND STEP-RAISES FOR APPROVAL

**PRESENTER(S):**

**BACKGROUND INFORMATION:**

ENCLOSED in Mayor and Council Packets only

**DISCUSSION:**

**MOTION:** To approve the employee evaluation and step-raise of Andrew Devine

**BY:**

**2ND:**

**ROLL CALL:** Johnson \_\_\_\_\_ Porter \_\_\_\_\_ Tisthammer \_\_\_\_\_ Dailey \_\_\_\_\_

**MOTION:**

**BY:**

**2ND:**

**ROLL CALL:** Dailey \_\_\_\_\_ Tisthammer \_\_\_\_\_ Johnson \_\_\_\_\_ Porter \_\_\_\_\_

**SUMMARY OF DECISION:**



## AGENDA MEMO

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**MEETING NAME:** Albion City Council

**DATE:** July 29, 2025

**ITEM NAME:** **ADJOURNMENT**

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**MOTION:** To adjourn the meeting. {Note – TIME: \_\_\_\_\_}

**BY:**

**2ND:**

**ROLL CALL:** Johnson \_\_\_\_\_ Dailey \_\_\_\_\_ Tisthammer \_\_\_\_\_ Porter \_\_\_\_\_

**SUMMARY OF DECISION:**