
2023 General Government - Discussion Document

Introduction

The General Government Department provides funding for items that a) typically benefit all city departments or b) fund the facility operations at City Hall. By far the single largest expense item in this department is League of Minnesota Cities Insurance Trust premiums. The premiums for 2022 were budgeted for \$390,000 out of a total departmental budget of \$704,350. Actual premiums will end up closer to 475,000

Other citywide charges to this department include Stormwater Utility Fees, Auditing and Accounting Services, Contracted Services (annual agenda software, phone system, and document signing software fees), and postage.

City Hall specific charges include things such as gas and electric utilities, janitor service, building repair, equipment repair (copier and postage meter leases), and phone.

2023 Budget Discussion Items

- ✓ LMCIT: Total premium for 2022 is estimated at approximately \$475,000 out of a budget of \$390,000. The current recommendation for 2023 is \$500,000. These premium make up well over half of the departmental budget of \$803,200.
- ✓ Computer Programming: This line item is being reduced from \$20,000 to \$0. The City has hired a full-time Information Technology Specialist and has a separate IT budget. Therefore, there is no need to budget for this line item.