

# City of Superior 2025 General Fund Budget

## 2025 General Fund Budget Expenditure Summary

**Total 2025 Expenditure Budget: \$35,878,559**

	Adopted 2023	Adopted 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029
<b>EXPENDITURES</b>							
City Council	98	94	107	110	114	117	120
City Attorney	275	264	273	281	290	298	307
Mayor	237	250	267	275	283	292	301
City Clerk	357	305	325	335	345	355	366
Human Resources	362	372	382	393	405	417	430
Elections	52	118	58	58	60	130	62
Finance/Purchasing	771	764	752	775	798	822	846
Assessor	397	412	469	483	498	512	528
Illegal Taxes/Judgements & Losses	0	0	0	0	0	0	0
Police	8,812	9,060	9,435	9,718	10,010	10,310	10,619
Fire	5,554	5,938	5,889	6,066	6,248	6,435	6,628
Building Inspection	697	779	790	814	838	863	889
PW-Administration	432	462	462	476	490	505	520
PW-Shop	1,725	1,633	1,640	1,689	1,740	1,792	1,846
PW-Buildings & Grounds	465	619	861	887	913	941	969
PW-Hwy & Street	3,379	3,647	3,558	3,665	3,775	3,888	4,005
PW-Traffic Signs & Signals	478	519	504	519	535	551	567
Airport	106	109	115	118	122	126	129
Mass Transit	1,623	1,803	1,243	1,280	1,319	1,358	1,399
Animal Shelter	153	166	166	171	176	181	187
Community Services	209	205	263	263	263	263	263
Parks, Rec & Forestry	1,639	2,094	2,206	2,272	2,340	2,411	2,483
Planning	189	198	196	202	208	214	221
Scheduled Debt Service	2,902	2,722	2,683	2,410	2,307	2,311	2,316
Transfers to Other Funds							
Illegal Taxes/Judgements & Losses Fund	0	0	0	0	0	0	0
Library Fund	1,222	1,414	1,414	1,100	1,133	1,167	1,202
Douglas County (rent and lease)	85	126	40	41	42	44	45
Police Grant Fund	65	65	68	70	72	74	77
Tree Fund	0	0	0	0	0	0	0
Liability Insurance Fund (Ins/Legal)	408	442	440	453	467	481	495
Information Services Fund	734	886	1,118	1,152	1,186	1,222	1,258
Revolving Grant Fund	0	0	0	0	0	0	0
Stormwater Fund	118	118	126	127	129	130	131
Wastewater Fund	27	27	24	25	25	26	27
Landfill Fund	4	4	4	4	4	4	5
Contingency or (deficit)	30	17	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>33,605</b>	<b>35,630</b>	<b>35,878</b>	<b>36,232</b>	<b>37,133</b>	<b>38,240</b>	<b>39,240</b>
<b>SURPLUS/(SHORTFALL)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-369</b>	<b>-848</b>	<b>-1,413</b>	<b>-1,857</b>