

2025 FINAL EXPENDITURE BUDGET

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
FUND 101	GENERAL FUND				
Dept 41110	Council				
101-41110-101	Salaries & Wages	\$23,500.00	\$24,000.00	\$24,000.00	\$24,000.00
101-41110-122	FICA/Medicare	\$1,797.75	\$1,836.00	\$1,836.00	\$1,836.00
101-41110-208	Training and Instruction	\$0.00	\$1,181.70	\$1,000.00	\$1,200.00
	Total Council	\$25,297.75	\$27,017.70	\$26,836.00	\$27,036.00
Dept 41300	Mayor				
101-41300-101	Salaries & Wages	\$6,999.96	\$6,999.96	\$7,000.00	\$7,000.00
101-41300-122	FICA/Medicare	\$535.56	\$535.56	\$535.50	\$535.50
101-41300-208	Training and Instruction	\$0.00	\$494.63	\$500.00	\$500.00
101-41300-433	Dues and Subscriptions	\$30.00	\$30.00	\$30.00	\$30.00
	Total Mayor	\$7,565.52	\$8,060.15	\$8,065.50	\$8,065.50
Dept 41330	Boards/Commissions				
101-41330-101	Salaries & Wages	\$10,800.00	\$10,900.00	\$12,600.00	\$8,400.00
101-41330-122	FICA/Medicare	\$826.14	\$833.79	\$963.90	\$642.60
	Total Boards/Commissions	\$11,626.14	\$11,733.79	\$13,563.90	\$9,042.60
Dept 41410	Elections				
101-41410-101	Salaries & Wages - Staff	\$5,932.57	\$6,226.56	\$10,128.75	\$5,799.60
101-41410-105	Salaries & Wages - El. Judges	\$2,654.75	\$0.00	\$4,500.00	\$400.00
101-41410-121	PERA	\$444.98	\$465.49	\$759.66	\$434.97
101-41410-122	FICA/Medicare	\$451.65	\$474.07	\$774.85	\$443.67
101-41410-205	Mileage Reimbursement	\$200.47	\$20.17	\$250.00	\$50.00
101-41410-327	Annual Technology Maintenance	\$464.85	\$526.08	\$500.00	\$500.00
101-41410-351	Legal Notices Publishing	\$91.38	\$0.00	\$100.00	\$50.00
101-41410-432	Election Expense	\$312.31	\$0.00	\$500.00	\$50.00
	Total Elections	\$10,552.96	\$7,712.37	\$17,513.26	\$7,728.24

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
Dept 41500	Administration				
101-41500-101	Salaries & Wages	\$173,526.60	\$181,969.05	\$187,004.94	\$201,395.50
101-41500-121	PERA	\$12,614.20	\$13,108.84	\$14,025.37	\$15,104.66
101-41500-122	FICA/Medicare	\$13,086.66	\$13,639.36	\$14,305.88	\$15,406.76
101-41500-134	ST/LT Disability Insurance	\$4,568.16	\$4,568.16	\$4,800.00	\$4,800.00
101-41500-150	Worker s Comp	\$1,898.75	\$2,865.52	\$3,150.00	\$3,150.00
101-41500-160	Health/Dental Insurance	\$64,967.99	\$67,401.38	\$68,720.00	\$83,880.00
101-41500-185	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00
101-41500-200	Office Supplies	\$2,812.51	\$3,246.41	\$4,500.00	\$4,500.00
101-41500-205	Mileage Reimbursement	\$2,654.85	\$2,705.62	\$3,000.00	\$3,000.00
101-41500-208	Training and Instruction	\$522.42	\$660.42	\$1,500.00	\$2,500.00
101-41500-300	Professional Svcs	\$179.88	\$188.88	\$300.00	\$300.00
101-41500-301	Auditing/Acctg Services	\$12,242.50	\$7,151.80	\$11,600.00	\$11,600.00
101-41500-302	Assessor Fees	\$10,847.24	\$11,962.43	\$15,000.00	\$15,000.00
101-41500-303	Engineering Fees	\$15,826.80	\$28,398.52	\$20,000.00	\$30,000.00
101-41500-304	Legal Fees	\$50,960.50	\$93,019.40	\$70,000.00	\$70,000.00
101-41500-308	Consultant Fees	\$150.00	\$0.00	\$15,000.00	\$5,000.00
101-41500-311	Safety Training Services	\$202.72	\$588.06	\$160.00	\$300.00
101-41500-321	Telephone	\$1,889.03	\$2,154.30	\$2,200.00	\$2,200.00
101-41500-322	Postage	\$937.77	\$877.79	\$1,050.00	\$1,050.00
101-41500-327	Annual Technology Maintenance	\$3,832.66	\$4,072.66	\$5,000.00	\$5,000.00
101-41500-350	Print/Binding	\$5,740.82	\$4,407.30	\$7,000.00	\$6,000.00
101-41500-351	Legal Notices Publishing	\$1,281.36	\$355.32	\$1,500.00	\$1,500.00
101-41500-352	General Notices	\$0.00	\$614.50	\$300.00	\$300.00
101-41500-353	Ordinance Publication	\$0.00	\$129.72	\$500.00	\$500.00
101-41500-361	General Liability Ins	\$17,679.00	\$19,438.00	\$20,000.00	\$23,000.00
101-41500-381	Electric Utilities	\$3,826.24	\$3,402.32	\$4,200.00	\$4,200.00
101-41500-382	Water/Sewer Utilities	\$2,414.04	\$2,423.76	\$3,000.00	\$3,000.00
101-41500-383	Gas Utilities	\$3,083.29	\$3,001.64	\$3,200.00	\$3,200.00
101-41500-384	Refuse/Garbage Disposal	\$928.73	\$984.60	\$1,100.00	\$1,100.00
101-41500-385	Building Security	\$1,295.86	\$459.40	\$1,500.00	\$1,500.00
101-41500-400	General Maintenance	\$7,274.40	\$7,260.62	\$10,000.00	\$13,000.00
101-41500-401	Repair Buildings	\$1,234.19	\$753.52	\$5,000.00	\$5,000.00
101-41500-404	Repair Machinery/Equipment	\$106.08	\$0.00	\$300.00	\$300.00
101-41500-410	Sirens/Flags	\$572.44	\$804.61	\$800.00	\$1,800.00
101-41500-411	Culligan	\$119.96	\$97.18	\$300.00	\$300.00
101-41500-430	Miscellaneous	\$1,377.82	\$1,194.96	\$1,500.00	\$1,500.00
101-41500-433	Dues and Subscriptions	\$4,219.20	\$4,754.94	\$4,500.00	\$5,100.00
101-41500-438	Real Estate Taxes	\$1,540.41	\$347.06	\$683.44	\$683.44
101-41500-439	County/State Charges	\$0.00	\$0.00	\$150.00	\$150.00
101-41500-440	Bank Charges	\$3,410.87	\$4,379.73	\$4,000.00	\$4,500.00
101-41500-490	Subcontracted Services	\$2,800.00	\$3,190.60	\$3,000.00	\$3,500.00
	Total Administration	\$432,625.95	\$496,578.38	\$513,849.63	\$554,320.36
Dept 41900	IT Services				
101-41900-230	Contracted Services	\$10,309.80	\$12,217.80	\$11,410.50	\$14,078.25
101-41900-329	Anoka County fiber optic	\$900.00	\$900.00	\$1,000.00	\$1,000.00
	Total IT	\$11,209.80	\$13,117.80	\$12,410.50	\$15,078.25

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
Dept 42110	Police				
101-42110-230	Contracted Services	\$821,390.00	\$966,224.00	\$960,697.00	\$987,193.00
101-42110-304	Legal Fees	\$94,470.09	\$53,860.75	\$120,000.00	\$120,000.00
	Total Police	\$915,860.09	\$1,020,084.75	\$1,080,697.00	\$1,107,193.00
Dept 42260	Fire Department				
101-42260-101	Salaries & Wages	\$26,717.28	\$28,639.97	\$30,209.75	\$34,203.40
101-42260-103	Firemen Wages	\$88,110.41	\$118,965.10	\$110,000.00	\$125,000.00
101-42260-121	PERA	\$1,925.92	\$2,036.09	\$2,265.73	\$2,565.26
101-42260-122	FICA/Medicare	\$8,800.70	\$11,325.36	\$10,726.05	\$12,179.06
101-42260-150	Worker s Comp	\$4,056.94	\$6,549.76	\$7,200.00	\$7,200.00
101-42260-165	Life Insurance	\$183.00	\$196.00	\$200.00	\$200.00
101-42260-180	City Contribution FRA	\$0.00	\$0.00	\$31,410.00	\$31,410.00
101-42260-200	Office Supplies	\$479.55	\$0.00	\$500.00	\$500.00
101-42260-207	Physical & Fit Training	\$2,227.82	\$3,485.44	\$4,000.00	\$4,000.00
101-42260-208	Training and Instruction	\$20,049.51	\$32,704.52	\$25,000.00	\$25,000.00
101-42260-210	Operating Supplies	\$2,074.20	\$3,176.07	\$3,500.00	\$3,500.00
101-42260-212	Gas & Oil	\$1,713.94	\$2,706.14	\$2,000.00	\$3,000.00
101-42260-214	Fire Uniforms	\$5,865.93	\$3,546.56	\$5,000.00	\$5,000.00
101-42260-218	Medical/First Aid Supplies	\$2,009.87	\$1,278.49	\$1,500.00	\$1,500.00
101-42260-219	Fire Prevention	\$0.00	\$1,730.07	\$1,500.00	\$1,750.00
101-42260-229	Turn Out Gear	\$961.98	\$1,512.61	\$6,000.00	\$3,000.00
101-42260-230	IT Services	\$2,945.64	\$3,490.80	\$5,705.25	\$8,446.95
101-42260-304	Legal Fees	\$0.00	\$0.00	\$500.00	\$500.00
101-42260-321	Telephone	\$0.00	\$0.00	\$0.00	\$1,200.00
101-42260-322	Postage	\$199.45	\$188.08	\$1,225.00	\$1,225.00
101-42260-323	Radio Units/User Fees	\$260.00	\$300.00	\$500.00	\$500.00
101-42260-327	Annual Technology Maintenance	\$2,168.88	\$2,476.88	\$6,000.00	\$5,500.00
101-42260-329	Cable/Internet	\$900.00	\$825.00	\$900.00	\$900.00
101-42260-361	General Liability Ins	\$2,608.00	\$2,904.00	\$3,200.00	\$3,750.00
101-42260-381	Electric Utilities	\$2,726.66	\$2,446.97	\$3,000.00	\$3,000.00
101-42260-382	Water/Sewer Utilities	\$401.40	\$574.52	\$1,000.00	\$800.00
101-42260-383	Gas Utilities	\$3,094.35	\$2,875.47	\$3,500.00	\$3,700.00
101-42260-400	General Maintenance	\$283.50	\$914.21	\$2,000.00	\$1,500.00
101-42260-401	Repair Buildings	\$12,608.50	\$718.09	\$7,000.00	\$2,000.00
101-42260-404	Repair Machinery/Equipment	\$15,430.01	\$19,705.95	\$20,000.00	\$22,000.00
101-42260-411	Culligan	\$121.93	\$108.93	\$200.00	\$150.00
101-42260-430	Miscellaneous	\$2,716.23	\$1,046.32	\$3,000.00	\$2,500.00
101-42260-433	Dues and Subscriptions	\$1,495.00	\$1,645.00	\$2,000.00	\$2,000.00
	Total Fire Dept	\$213,136.60	\$258,072.40	\$300,741.78	\$319,679.67
Dept 42400	Building Inspection				
101-42400-100	Building Inspections	\$106,839.41	\$68,662.71	\$80,000.00	\$75,000.00
101-42400-327	Annual Technology Maintenance	\$0.00	\$0.00	\$1,000.00	\$0.00
	Total Building Inspection	\$106,839.41	\$68,662.71	\$81,000.00	\$75,000.00
Dept 42700	Animal Control				
101-42700-230	Contracted Services	\$169.00	\$0.00	\$500.00	\$500.00
	Total Animal Control	\$169.00	\$0.00	\$500.00	\$500.00

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
Dept 43100	Streets				
101-43100-101	Salaries & Wages	\$51,013.19	\$58,805.76	\$62,892.34	\$68,415.16
101-43100-104	Temporary Employees	\$3,809.40	\$3,060.00	\$3,859.20	\$3,859.20
101-43100-121	PERA	\$3,624.92	\$4,053.31	\$4,716.93	\$5,131.14
101-43100-122	FICA/Medicare	\$4,121.35	\$4,638.31	\$5,106.49	\$5,528.99
101-43100-134	ST/LT Disability Insurance	\$1,358.88	\$1,358.88	\$1,500.00	\$1,500.00
101-43100-150	Worker s Comp	\$7,021.81	\$9,824.64	\$10,800.00	\$10,800.00
101-43100-160	Health/Dental Insurance	\$23,287.14	\$23,354.37	\$24,444.00	\$25,164.00
101-43100-175	Clothing Allowance	\$173.25	\$173.26	\$173.25	\$173.25
101-43100-208	Training and Instruction	\$29.20	\$0.00	\$200.00	\$200.00
101-43100-210	Operating Supplies	\$4,287.39	\$3,703.91	\$4,500.00	\$4,500.00
101-43100-212	Gas & Oil	\$4,077.34	\$5,691.59	\$4,020.00	\$6,020.00
101-43100-213	Uniforms	\$173.25	\$173.26	\$173.25	\$173.25
101-43100-218	Medical/First Aid Supplies	\$0.00	\$24.90	\$100.00	\$100.00
101-43100-221	Equipment Parts	\$854.24	\$81.56	\$1,200.00	\$1,200.00
101-43100-222	Tires	\$1,007.64	\$210.05	\$630.00	\$630.00
101-43100-224	Street Maint Materials	\$1,834.47	\$3,609.69	\$3,000.00	\$3,000.00
101-43100-225	General Street Maintenance	\$407.82	\$762.57	\$8,000.00	\$5,000.00
101-43100-226	Street Signs	\$1,073.61	\$31.99	\$1,000.00	\$1,000.00
101-43100-230	IT Services	\$2,945.64	\$3,490.80	\$3,803.50	\$3,941.91
101-43100-231	Snow Removal Materials	\$11,950.51	\$12,295.41	\$15,000.00	\$15,000.00
101-43100-232	Street Sweeping	\$8,075.00	\$9,120.00	\$12,000.00	\$14,000.00
101-43100-240	Small Tools and Minor Equip	\$2,558.30	\$1,714.77	\$2,000.00	\$2,000.00
101-43100-303	Engineering Fees	\$3,480.00	\$987.50	\$2,000.00	\$1,500.00
101-43100-311	Safety Training Services	\$270.29	\$392.04	\$320.00	\$400.00
101-43100-321	Telephone	\$468.54	\$395.42	\$630.00	\$525.00
101-43100-323	Radio Units/User Fees	\$0.00	\$0.00	\$100.00	\$100.00
101-43100-329	Cable/Internet	\$540.00	\$540.00	\$540.00	\$540.00
101-43100-361	General Liability Ins	\$4,202.60	\$3,935.20	\$6,000.00	\$5,865.00
101-43100-381	Electric Utilities	\$2,312.58	\$2,161.22	\$3,830.00	\$3,830.00
101-43100-382	Water/Sewer Utilities	\$157.52	\$275.19	\$420.00	\$420.00
101-43100-383	Gas Utilities	\$1,331.54	\$1,141.43	\$1,470.00	\$1,470.00
101-43100-384	Refuse/Garbage Disposal	\$535.78	\$582.30	\$630.00	\$693.00
101-43100-386	Street Lights	\$10,639.84	\$10,909.18	\$12,000.00	\$13,000.00
101-43100-400	General Maintenance	\$1,681.09	\$3,871.67	\$2,000.00	\$3,000.00
101-43100-401	Repair Buildings	\$8,929.63	\$718.15	\$2,000.00	\$2,000.00
101-43100-404	Repair Machinery/Equipment	\$5,222.14	\$8,422.52	\$10,000.00	\$11,000.00
101-43100-416	Equipment Rentals	\$636.45	\$0.00	\$1,000.00	\$500.00
101-43100-430	Miscellaneous	\$118.25	\$41.25	\$500.00	\$500.00
	Total Streets	\$174,210.60	\$180,552.10	\$212,558.96	\$222,679.90
Dept 43500	Recycling				
101-43500-101	Salaries & Wages	\$12,680.24	\$13,273.08	\$10,588.67	\$11,167.46
101-43500-121	PERA	\$924.77	\$961.65	\$794.15	\$837.56
101-43500-122	FICA/Medicare	\$967.16	\$1,012.44	\$810.03	\$854.31
101-43500-203	Printing	\$2,640.41	\$2,982.17	\$3,000.00	\$3,500.00
101-43500-205	Mileage	\$0.00	\$22.43	\$200.00	\$200.00
101-43500-230	Contracted Services	\$8,165.65	\$6,626.95	\$13,000.00	\$13,000.00
101-43500-322	Postage	\$1,488.38	\$1,567.49	\$1,875.00	\$1,875.00
101-43500-430	Miscellaneous	\$155.03	\$79.96	\$600.00	\$600.00
	Total Recycling	\$27,021.64	\$26,526.17	\$30,867.85	\$32,034.33

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
Dept 45200	Parks				
101-45200-101	Salaries & Wages	\$33,422.84	\$38,528.13	\$41,928.23	\$45,610.11
101-45200-104	Temporary Employees	\$2,539.60	\$2,040.00	\$2,572.80	\$2,572.80
101-45200-121	PERA	\$2,374.94	\$2,655.65	\$3,144.62	\$3,420.76
101-45200-122	FICA/Medicare	\$2,712.47	\$3,050.49	\$3,404.33	\$3,685.99
101-45200-134	ST/LT Disability Insurance	\$905.76	\$905.76	\$1,000.00	\$1,000.00
101-45200-150	Worker s Comp	\$3,797.50	\$5,731.04	\$6,300.00	\$6,300.00
101-45200-160	Health/Dental Insurance	\$15,524.76	\$15,569.69	\$16,296.00	\$16,776.00
101-45200-175	Clothing Allowance	\$173.25	\$173.26	\$173.25	\$173.25
101-45200-208	Training and Instruction	\$0.00	\$0.00	\$100.00	\$100.00
101-45200-210	Operating Supplies	\$253.13	\$357.01	\$1,000.00	\$1,000.00
101-45200-212	Gas & Oil	\$3,445.86	\$3,657.21	\$3,020.00	\$4,020.00
101-45200-213	Uniforms	\$173.25	\$173.26	\$173.25	\$173.25
101-45200-216	Chemicals/Fertilizer	\$2,210.71	\$0.00	\$1,500.00	\$1,500.00
101-45200-221	Equipment Parts	\$105.29	\$0.00	\$250.00	\$250.00
101-45200-222	Tires	\$631.70	\$210.05	\$630.00	\$630.00
101-45200-230	IT Services	\$2,945.64	\$3,490.80	\$3,803.50	\$3,941.91
101-45200-240	Small Tools and Minor Equip	\$0.00	\$627.26	\$800.00	\$800.00
101-45200-303	Engineering Fees	\$0.00	\$0.00	\$0.00	\$0.00
101-45200-311	Safety Training Services	\$270.29	\$0.00	\$320.00	\$400.00
101-45200-321	Telephone	\$468.54	\$395.42	\$630.00	\$525.00
101-45200-329	Cable/Internet	\$360.00	\$360.00	\$360.00	\$360.00
101-45200-361	General Liability Ins	\$4,169.40	\$4,249.80	\$6,300.00	\$5,865.00
101-45200-381	Electric Utilities	\$5,349.71	\$4,080.89	\$5,830.00	\$5,830.00
101-45200-382	Water/Sewer Utilities	\$1,640.68	\$2,807.08	\$2,920.00	\$2,920.00
101-45200-383	Gas Utilities	\$1,331.53	\$1,141.42	\$1,470.00	\$1,470.00
101-45200-384	Refuse/Garbage Disposal	\$535.78	\$582.30	\$630.00	\$693.00
101-45200-400	General Maintenance	\$17,522.13	\$3,321.42	\$10,000.00	\$8,000.00
101-45200-401	Repair Buildings	\$2,662.26	\$42.38	\$2,000.00	\$1,000.00
101-45200-402	Vandalism Repairs	\$0.00	\$1,350.00	\$500.00	\$1,000.00
101-45200-404	Repair Machinery/Equipment	\$3,843.97	\$2,752.61	\$4,000.00	\$4,000.00
101-45200-416	Equipment Rentals	\$0.00	\$281.09	\$500.00	\$500.00
101-45200-418	Other Rentals	\$2,408.00	\$2,432.00	\$2,500.00	\$2,500.00
101-45200-430	Miscellaneous	\$49.00	\$0.00	\$500.00	\$500.00
	Total Parks	\$111,827.99	\$100,966.02	\$124,555.98	\$127,517.07
Dept 46102	Shade Tree Disease Control				
101-46102-230	Contracted Services	\$0.00	\$3,200.00	\$5,000.00	\$6,000.00
	Total Shade Tree Desease Control	\$0.00	\$3,200.00	\$5,000.00	\$6,000.00
Dept 49000	Transfers				
101-49000-700	Transfers to Other Funds	\$0.00	\$38,741.00	\$38,741.00	\$0.00
101-49000-730	Excess Reserves Transfers	\$0.00	\$0.00	\$0.00	\$0.00
	Total Transfers	\$0.00	\$38,741.00	\$38,741.00	\$0.00
TOTAL FUND 101 GENERAL FUND		\$2,047,943.45	\$2,261,025.34	\$2,466,901.35	\$2,511,874.91

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FUND 220	LOVELL BUILDING				
TOTAL FUND 220	LOVELL BUILDING	\$0.00	\$0.00	\$0.00	\$0.00
FUND 229	CARES ACT/ARPA FUND				
TOTAL FUND 229	CARES ACT FUND	\$207,739.47	\$0.00	\$0.00	\$0.00
FUND 310	CAPITAL PROJECTS				
Dept 41500	Administration				
310-00000-500	Capital Expenditures	\$1,483.83	\$4,466.35	\$6,500.00	\$10,000.00
310-41500-520	Buildings and Structures	\$7,760.00	\$0.00	\$65,000.00	\$0.00
310-41500-530	Improvements Other Than Bldgs	\$0.00	\$0.00	\$0.00	\$0.00
310-41500-540	Heavy Machinery	\$0.00	\$0.00	\$0.00	\$0.00
310-41500-570	Office Equip and Furnishings	\$0.00	\$10,312.00	\$0.00	\$0.00
310-41500-580	Other Equipment	\$0.00	\$0.00	\$0.00	\$3,450.00
	To Administration	\$9,243.83	\$14,778.35	\$71,500.00	\$13,450.00
Dept 42260	Fire Department				
310-42260-500	Capital Expenditures	\$30,919.34	\$12,275.74	\$50,000.00	\$50,000.00
310-42260-550	Motor Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
310-42260-570	Office Equip and Furn.	\$0.00	\$0.00	\$0.00	\$0.00
310-42260-580	Other Equipment	\$121,000.71	\$0.00	\$0.00	\$0.00
	To Fire Department	\$151,920.05	\$12,275.74	\$50,000.00	\$50,000.00
Dept 43100	Streets				
310-43100-500	Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
310-43100-520	Buildings and Structures	\$91,890.00	\$0.00	\$28,000.00	\$0.00
310-43100-530	Improvements Other Than Bldgs	\$0.00	\$0.00	\$0.00	\$0.00
310-43100-540	Heavy Machinery	\$0.00	\$0.00	\$0.00	\$0.00
310-43100-550	Motor Vehicles	\$0.00	\$0.00	\$40,000.00	\$0.00
310-43100-580	Other Equipment	\$6,709.15	\$26,570.29	\$50,000.00	\$10,000.00
	To Streets	\$98,599.15	\$26,570.29	\$118,000.00	\$10,000.00
Dept 45200	Parks				
310-45200-500	Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
310-45200-520	Buildings and Structures	\$0.00	\$0.00	\$50,000.00	\$10,000.00
310-45200-530	Improvements Other Than Bldgs	\$0.00	\$0.00	\$0.00	\$30,000.00
310-45200-550	Motor Vehicles	\$0.00	\$0.00	\$20,000.00	\$0.00
310-45200-580	Other Equipment	\$6,709.15	\$26,240.29	\$0.00	\$23,500.00
	To Parks	\$6,709.15	\$26,240.29	\$70,000.00	\$63,500.00
310-49000-700	Transfers to Other Funds	\$184,000.00	\$104,000.00	\$201,500.00	\$0.00
310-49000-709	Interfund Transfer	\$0.00	\$0.00	\$0.00	\$0.00
		\$184,000.00	\$104,000.00	\$201,500.00	\$0.00
TOTAL FUND 310	CAPITAL PROJECTS	\$450,472.18	\$183,864.67	\$511,000.00	\$136,950.00

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
FUND 320	TIF 1-3				
320-41500-300	Administrative Expenses	\$275.00	\$3,187.50	\$8,265.20	\$10,057.47
320-41500-301	Auditing/Acctg Services	\$3,987.50	\$1,050.30	\$3,600.00	\$3,600.00
320-41500-302	Assessor Fees	\$468.20	\$463.54	\$500.00	\$500.00
320-41500-308	Consultants	\$0.00	\$0.00	\$200.00	\$200.00
320-41500-351	Legal Notices Publishing	\$64.50	\$56.40	\$0.00	\$0.00
320-46300-439	State/County Fees	\$0.00	\$608.52	\$500.00	\$500.00
320-46300-470	Tax Increments	\$224,486.42	\$201,555.11	\$171,315.90	\$85,552.20
320-60000-611	Bond Interest	\$80,206.00	\$82,482.11	\$85,000.00	\$85,000.00
	Total	\$309,487.62	\$289,403.48	\$269,381.10	\$185,409.67
FUND 405	PARK DEDICATION FUND				
405-45200-500	Capital Expenditures	\$5,866.74	\$22,268.54	\$50,000.00	\$0.00
	Total	\$5,866.74	\$22,268.54	\$50,000.00	\$0.00
FUND 421	21 STREET IMPROVEMENTS				
	Total	\$455.00	\$0.00	\$0.00	\$0.00
FUND 422	22 STREET IMPROVEMENTS				
	Total	\$147,881.51	\$105.00	\$0.00	\$0.00
FUND 423	23 STREET IMPROVEMENTS				
423-00000-303	Engineering Fees	\$3,025.00	\$44,321.45	\$5,000.00	\$0.00
423-00000-315	Construction Costs	\$0.00	\$64,320.07	\$0.00	\$0.00
423-00000-351	Legal Notices Publishing	\$0.00	\$366.60	\$0.00	\$0.00
	Total	\$3,025.00	\$109,008.12	\$5,000.00	\$0.00
FUND 424	24 STREET IMPROVEMENTS				
424-00000-303	Engineering Fees	\$0.00	\$0.00	\$60,300.00	\$5,000.00
424-00000-315	Construction Costs	\$0.00	\$0.00	\$140,700.00	\$0.00
424-00000-351	Legal Notices Publishing	\$0.00	\$0.00	\$500.00	\$0.00
	Total	\$0.00	\$0.00	\$201,500.00	\$5,000.00
FUND 551	16 NORTH METRO GO				
551-60000-601	Bond Principal	\$3,669.50	\$3,759.00	\$3,848.50	\$0.00
551-60000-611	Bond Interest	\$225.54	\$152.16	\$76.98	\$0.00
551-60000-620	Fiscal Agent s Fees	\$194.75	\$195.56	\$196.27	\$0.00
	Total	\$4,089.79	\$4,106.72	\$4,121.75	\$0.00
FUND 591	14 STREETS - VARIOUS				
591-60000-601	Bond Principal	\$49,332.00	\$49,332.00	\$49,332.00	\$45,221.00
591-60000-611	Bond Interest	\$12,696.82	\$11,710.18	\$10,674.21	\$9,634.13
591-60000-620	Fiscal Agent s Fees	\$472.77	\$390.55	\$472.77	\$472.77
	Total	\$62,501.59	\$61,432.73	\$60,478.98	\$55,327.89
FUND 592	15 STREETS - VARIOUS				
592-60000-601	Bond Principal	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
592-60000-611	Bond Interest	\$30,600.00	\$28,200.00	\$25,800.00	\$23,400.00
592-60000-620	Fiscal Agent's Fees	\$475.00	\$475.00	\$475.00	\$475.00
	Total	\$111,075.00	\$108,675.00	\$106,275.00	\$103,875.00
FUND 599	POLICE BUILDING				
	Total	\$0.00	\$0.00	\$0.00	\$0.00

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
FUND 609	MUNICIPAL LIQUOR FUND				
609-00000-101	Salaries & Wages	\$382,431.42	\$400,353.77	\$377,138.13	\$459,263.33
609-00000-121	PERA	\$26,590.47	\$27,572.21	\$28,285.36	\$34,444.75
609-00000-122	FICA/Medicare	\$28,892.93	\$29,714.68	\$28,851.07	\$35,133.64
609-00000-134	ST/LT Disability Insurance	\$2,771.96	\$2,857.80	\$3,000.00	\$3,200.00
609-00000-150	Worker s Comp	\$9,765.00	\$14,327.60	\$15,750.00	\$15,750.00
609-00000-160	Health/Dental Insurance	\$52,153.14	\$58,401.88	\$59,860.00	\$81,380.00
609-00000-200	Office Supplies	\$1,102.60	\$1,496.84	\$1,500.00	\$2,000.00
609-00000-208	Training and Instruction	\$37.50	\$0.00	\$500.00	\$500.00
609-00000-210	Operating Supplies	\$2,812.68	\$2,851.26	\$1,500.00	\$3,000.00
609-00000-213	Uniforms	\$282.25	\$336.77	\$500.00	\$600.00
609-00000-251	Liquor Purchase	\$818,537.79	\$843,524.44	\$825,000.00	\$800,000.00
609-00000-252	Beer Purchase	\$1,263,427.63	\$1,298,540.93	\$1,350,000.00	\$1,300,000.00
609-00000-253	Wine Purchase	\$348,482.46	\$373,581.90	\$395,000.00	\$400,000.00
609-00000-254	Miscellaneous Purchase	\$22,400.44	\$28,009.19	\$30,000.00	\$32,000.00
609-00000-255	Linen	\$1,854.58	\$2,178.38	\$2,200.00	\$2,300.00
609-00000-256	Tobacco Products For Resale	\$148,540.49	\$133,241.05	\$150,000.00	\$135,000.00
609-00000-257	Ice For Resale	\$7,710.30	\$8,481.28	\$8,500.00	\$9,000.00
609-00000-258	THC for Resale	\$0.00	\$16,595.30	\$20,000.00	\$80,000.00
609-00000-301	Auditing/Acctg Services	\$5,995.00	\$4,201.20	\$6,400.00	\$6,400.00
609-00000-304	Legal Fees	\$0.00	\$0.00	\$500.00	\$500.00
609-00000-311	Safety Training Services	\$0.00	\$98.01	\$80.00	\$100.00
609-00000-321	Telephone	\$357.76	\$493.57	\$500.00	\$650.00
609-00000-322	Postage	\$908.23	\$940.47	\$1,125.00	\$1,125.00
609-00000-327	Annual Technology Maintenance	\$0.00	\$2,062.69	\$2,500.00	\$2,500.00
609-00000-329	Cable/Internet	\$763.04	\$0.00	\$900.00	\$900.00
609-00000-340	Advertising	\$6,438.96	\$2,813.43	\$7,500.00	\$3,500.00
609-00000-361	General Liability Ins	\$11,098.00	\$12,423.00	\$12,000.00	\$15,300.00
609-00000-381	Electric Utilities	\$17,786.49	\$19,421.46	\$18,500.00	\$20,000.00
609-00000-382	Water/Sewer Utilities	\$1,246.10	\$1,709.74	\$2,000.00	\$2,000.00
609-00000-383	Gas Utilities	\$4,512.80	\$4,532.92	\$5,000.00	\$5,200.00
609-00000-384	Refuse/Garbage Disposal	\$1,496.04	\$1,618.68	\$1,700.00	\$2,000.00
609-00000-385	Building Security	\$554.90	\$922.62	\$2,000.00	\$1,300.00
609-00000-400	General Maintenance	\$2,336.80	\$1,933.59	\$3,000.00	\$11,000.00
609-00000-401	Repair Buildings	\$4,649.13	\$6,215.54	\$8,000.00	\$8,000.00
609-00000-404	Repair Machinery/Equipment	\$1,945.64	\$2,467.24	\$10,000.00	\$8,000.00
609-00000-405	Depreciation	\$47,694.61	\$51,313.19	\$53,140.74	\$53,140.74
609-00000-411	Culligan	\$180.82	\$149.66	\$310.00	\$250.00
609-00000-430	Miscellaneous	\$1,039.09	\$344.16	\$500.00	\$502.44
609-00000-433	Dues and Subscriptions	\$2,720.50	\$2,720.00	\$2,800.00	\$3,000.00
609-00000-438	Real Estate Taxes	\$196.91	\$155.54	\$156.20	\$156.20
609-00000-440	Bank Charges	\$66,929.15	\$77,975.69	\$65,000.00	\$80,000.00
609-00000-500	Capital Expenditures	\$2,926.63	\$39,934.10	\$41,000.00	\$0.00
609-00000-604	Lease Hold Principal	\$0.00	\$0.00	\$0.00	\$0.00
609-00000-614	Lease Hold Interest	\$0.00	\$2,630.62	\$0.00	\$0.00
609-00000-700	Transfers to Other Funds	\$275,000.00	\$200,000.00	\$150,000.00	\$175,000.00
609-41900-230	IT Services	\$2,945.64	\$3,490.80	\$3,803.50	\$16,893.90
609-49440-129	Pension Expense	\$25,679.00	\$1,856.00	\$0.00	\$0.00
TOTAL FUND 609		\$3,603,194.88	\$3,684,489.20	\$3,696,000.00	\$3,810,990.00

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
FUND 651	STORM SEWER				
651-00000-101	Salaries and Wages	\$16,481.64	\$18,210.19	\$18,998.06	\$20,379.22
651-00000-121	PERA	\$1,188.78	\$1,283.82	\$1,424.85	\$1,528.44
651-00000-122	FICA/Medicare	\$1,237.13	\$1,359.42	\$1,453.35	\$1,559.01
651-00000-175	Clothing Allowance	\$33.00	\$33.00	\$33.00	\$33.00
651-00000-208	Training and Instruction	\$0.00	\$0.00	\$50.00	\$50.00
651-00000-210	Operating Supplies	\$0.00	\$0.00	\$20.00	\$40.00
651-00000-212	Gas & Oil	\$915.02	\$1,019.22	\$980.00	\$980.00
651-00000-213	Uniforms	\$33.00	\$33.00	\$33.00	\$33.00
651-00000-221	Equipment Parts	\$0.00	\$0.00	\$100.00	\$100.00
651-00000-222	Tires	\$100.00	\$40.02	\$100.00	\$120.00
651-41900-230	IT Services	\$1,472.88	\$1,745.40	\$1,901.75	\$1,126.26
651-00000-240	Small Tools and Minor Equip	\$0.00	\$78.81	\$200.00	\$200.00
651-00000-301	Auditing/Acctg Services	\$1,498.75	\$1,050.30	\$1,600.00	\$1,600.00
651-00000-303	Engineering Fees	\$36,168.75	\$11,175.00	\$30,000.00	\$30,000.00
651-00000-311	Safety Training Services	\$67.58	\$98.01	\$80.00	\$100.00
651-00000-321	Telephone	\$89.20	\$75.29	\$120.00	\$100.00
651-00000-322	Postage	\$221.51	\$188.09	\$225.00	\$225.00
651-00000-327	Annual Technology Maintenance	\$79.50	\$84.00	\$100.00	\$100.00
651-00000-381	Electric Utilities	\$299.93	\$273.88	\$920.00	\$920.00
651-00000-382	Water/Sewer Utilities	\$47.24	\$72.57	\$80.00	\$80.00
651-00000-383	Gas Utilities	\$210.68	\$217.45	\$280.00	\$280.00
651-00000-384	Refuse/Garbage Disposal	\$102.00	\$110.96	\$120.00	\$132.00
651-00000-400	General Maintenance	\$8,291.36	\$2,934.20	\$10,000.00	\$14,000.00
651-00000-401	Repair Buildings	\$0.00	\$0.00	\$100.00	\$100.00
651-00000-404	Repair Machinery/Equipment	\$0.00	\$2,722.07	\$200.00	\$1,000.00
651-00000-405	Depreciation	\$2,471.76	\$2,471.76	\$2,471.76	\$2,471.76
651-00000-420	Sewer Cleaning/Televising	\$0.00	\$0.00	\$10,000.00	\$10,000.00
651-00000-430	Miscellaneous	\$0.00	\$0.00	\$0.00	\$20.25
651-00000-500	Capital Expenditures	\$0.00	\$0.00	\$0.00	\$2,500.00
651-00000-601	Bond Principal	\$10,668.00	\$10,668.00	\$10,668.00	\$9,779.00
651-00000-611	Bond Interest	\$2,656.68	\$2,346.32	\$2,308.29	\$2,083.37
651-00000-620	Fiscal Agent s Fees	\$102.23	\$84.45	\$102.24	\$102.23
651-49440-129	Pension Expense	\$990.00	\$75.00	\$900.00	\$900.00
		\$85,426.62	\$58,450.23	\$95,569.30	\$102,642.54

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
FUND 730	WATER FUND				
730-00000-101	Salaries and Wages	\$70,813.46	\$78,196.56	\$81,884.34	\$87,811.23
730-00000-121	PERA	\$5,127.93	\$5,529.82	\$6,141.33	\$6,585.84
730-00000-122	FICA/Medicare	\$5,317.39	\$5,834.97	\$6,264.15	\$6,717.56
730-00000-150	Worker s Comp	\$542.50	\$818.72	\$900.00	\$900.00
730-00000-175	Clothing Allowance	\$222.75	\$222.76	\$222.75	\$222.75
730-00000-208	Training and Instruction	\$248.00	\$0.00	\$250.00	\$200.00
730-00000-210	Operating Supplies	\$0.00	\$0.00	\$500.00	\$500.00
730-00000-212	Gas & Oil	\$2,717.90	\$3,189.90	\$2,990.00	\$2,990.00
730-00000-213	Uniforms	\$222.75	\$222.76	\$222.75	\$222.75
730-00000-216	Chemicals	\$12,081.27	\$3,395.86	\$15,000.00	\$10,000.00
730-00000-221	Equipment Parts	\$0.00	\$0.00	\$400.00	\$400.00
730-00000-222	Tires	\$675.00	\$270.06	\$810.00	\$810.00
730-00000-228	Gopher State One Call	\$256.53	\$213.32	\$500.00	\$400.00
730-41900-230	IT Services	\$2,945.64	\$3,490.80	\$3,803.50	\$3,941.91
730-00000-240	Small Tools and Minor Equip	\$1,202.14	\$382.70	\$500.00	\$500.00
730-00000-301	Auditing/Acctg Services	\$5,995.00	\$4,201.20	\$6,400.00	\$6,400.00
730-00000-303	Engineering Fees	\$7,682.50	\$27,824.17	\$15,000.00	\$17,500.00
730-00000-306	Water Testing	\$2,016.32	\$1,080.00	\$2,000.00	\$2,000.00
730-00000-309	EDP, Software and Design	\$781.42	\$1,468.38	\$1,380.00	\$2,280.00
730-00000-311	Safety Training Services	\$270.29	\$392.04	\$320.00	\$400.00
730-00000-321	Telephone	\$602.38	\$508.38	\$810.00	\$675.00
730-00000-322	Postage	\$1,203.36	\$1,266.30	\$1,500.00	\$1,500.00
730-00000-327	Annual Technology Maintenance	\$950.42	\$970.67	\$1,500.00	\$1,500.00
730-00000-351	Legal Notices Publishing	\$774.00	\$981.36	\$1,200.00	\$1,000.00
730-00000-361	General Liability Ins	\$241.00	\$1,391.00	\$1,000.00	\$1,200.00
730-00000-381	Electric Utilities	\$14,810.37	\$15,527.77	\$15,210.00	\$16,210.00
730-00000-382	Water/Sewer Utilities	\$212.66	\$371.53	\$540.00	\$540.00
730-00000-383	Gas Utilities	\$1,711.99	\$1,467.54	\$1,890.00	\$1,890.00
730-00000-384	Refuse/Garbage Disposal	\$688.84	\$748.64	\$810.00	\$891.00
730-00000-400	General Maintenance	\$10,044.07	\$14,250.06	\$12,000.00	\$13,000.00
730-00000-401	Repair Buildings	\$952.27	\$387.03	\$1,000.00	\$1,000.00
730-00000-404	Repair Machinery/Equipment	\$14,022.26	\$9,512.38	\$6,000.00	\$6,000.00
730-00000-405	Depreciation	\$37,748.14	\$53,853.67	\$38,116.14	\$55,854.46
730-00000-416	Equipment Rentals	\$0.00	\$0.00	\$0.00	\$0.00
730-00000-430	Miscellaneous	\$1,225.56	\$3,382.76	\$1,300.00	\$1,500.00
730-00000-433	Dues and Subscriptions	\$174.00	\$174.00	\$200.00	\$200.00
730-00000-500	Capital Expenditures	\$0.00	\$35,621.59	\$20,000.00	\$10,000.00
730-00000-601	Bond Principal	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00
730-00000-611	Bond Interest	\$4,417.00	\$3,387.00	\$2,775.00	\$1,687.50
730-00000-620	Fiscal Agent s Fees	\$190.00	\$230.00	\$190.00	\$190.00
730-49440-129	Pension Expense	\$4,259.00	\$320.00	\$5,000.00	\$2,000.00
	Total Water Fund	\$238,346.11	\$311,085.70	\$286,529.96	\$297,620.00

Account	Description	2022 Actual	2023 Actual	2024 Budget	2025 Final
FUND 770	SEWER FUND				
770-00000-101	Salaries and Wages	\$64,097.34	\$70,534.63	\$73,893.24	\$79,163.10
770-00000-121	PERA	\$4,641.60	\$4,990.06	\$5,541.99	\$5,937.23
770-00000-122	FICA/Medicare	\$4,815.36	\$5,262.93	\$5,652.83	\$6,055.98
770-00000-150	Worker s Comp	\$542.50	\$818.72	\$900.00	\$900.00
770-00000-175	Clothing Allowance	\$222.75	\$222.76	\$222.75	\$222.75
770-00000-208	Training and Instruction	\$0.00	\$0.00	\$200.00	\$200.00
770-00000-210	Operating Supplies	\$0.00	\$0.00	\$500.00	\$500.00
770-00000-212	Gas & Oil	\$1,640.51	\$1,709.74	\$2,990.00	\$2,990.00
770-00000-213	Uniforms	\$222.75	\$222.67	\$222.75	\$222.75
770-00000-221	Equipment Parts	\$0.00	\$0.00	\$500.00	\$500.00
770-00000-222	Tires	\$675.00	\$270.06	\$810.00	\$810.00
770-00000-228	Gopher State One Call	\$256.52	\$213.33	\$500.00	\$400.00
770-41900-230	IT Services	\$2,945.64	\$3,490.80	\$3,803.50	\$3,941.91
770-00000-240	Small Tools and Minor Equip	\$72.14	\$382.69	\$500.00	\$500.00
770-00000-301	Auditing/Acctg Services	\$5,995.00	\$4,201.20	\$6,400.00	\$6,400.00
770-00000-303	Engineering Fees	\$0.00	\$3,595.68	\$3,000.00	\$5,500.00
770-00000-311	Safety Training Services	\$270.29	\$392.04	\$320.00	\$400.00
770-00000-321	Telephone	\$602.34	\$508.38	\$810.00	\$675.00
770-00000-322	Postage	\$1,292.11	\$1,254.00	\$1,500.00	\$1,500.00
770-00000-327	Annual Technology Maintenance	\$555.42	\$575.67	\$1,800.00	\$1,000.00
770-00000-361	General Liability Ins	\$3,613.00	\$4,138.00	\$3,500.00	\$4,500.00
770-00000-381	Electric Utilities	\$6,432.05	\$6,278.47	\$6,210.00	\$6,210.00
770-00000-382	Water/Sewer Utilities	\$212.66	\$371.53	\$540.00	\$540.00
770-00000-383	Gas Utilities	\$2,743.03	\$2,434.53	\$2,890.00	\$2,890.00
770-00000-384	Refuse/Garbage Disposal	\$688.84	\$748.64	\$810.00	\$891.00
770-00000-389	MWCC Charges	\$123,328.68	\$145,705.56	\$169,621.40	\$175,350.64
770-00000-400	General Maintenance	\$162.35	\$1,991.64	\$3,500.00	\$3,500.00
770-00000-401	Repair Buildings	\$0.00	\$0.00	\$500.00	\$500.00
770-00000-403	Lift Station Maintenance	\$5,627.35	\$700.00	\$15,000.00	\$15,000.00
770-00000-404	Repair Machinery/Equipment	\$2,568.48	\$6,818.46	\$2,000.00	\$2,000.00
770-00000-405	Depreciation	\$48,496.86	\$56,040.63	\$55,000.00	\$58,040.63
770-00000-416	Equipment Rentals	\$0.00	\$0.00	\$0.00	\$0.00
770-00000-420	Sewer Cleaning/Televising	\$21,941.91	\$22,601.09	\$23,000.00	\$23,000.00
770-00000-430	Miscellaneous	\$19.25	\$0.00	\$100.00	\$180.00
770-00000-433	Dues and Subscriptions	\$174.00	\$174.00	\$200.00	\$200.26
770-00000-500	Capital Expenditures	\$75,194.00	\$73,406.93	\$20,000.00	\$10,000.00
770-00000-601	Bond Principal	\$50,000.00	\$50,000.00	\$55,000.00	\$55,000.00
770-00000-611	Bond Interest	\$7,933.00	\$6,196.00	\$5,087.50	\$3,093.75
770-00000-620	Fiscal Agent s Fees	\$285.00	\$345.00	\$285.00	\$285.00
770-49440-129	Pension Expense	\$3,854.00	\$291.00	\$500.00	\$500.00
		\$442,121.73	\$476,886.84	\$473,810.97	\$479,500.00
	ALL FUNDS	\$7,719,626.69	\$7,570,801.57	\$8,226,568.40	\$7,689,190.02