

City of Princeton																
Large Expense Budget Plan		Priority: H=High, M=Medium, L=Low			GO Bond=General Obligation Bond					R Bonds=Revenue Bonds			St Bonds=Bonding Bill Inclusion			
Bond notes are original amounts		2024 Expenses Approved 12/28/2024			CIP=Capital Reserve (Savings)					GF=General Fund (Operating)						
Dept	Description	Funding Source	Priority	2024 Actual Cost	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
		MNDoT													3,750	
		Local													3,750	
	Perimeter Deer Fence, Install Ph 1	FAA														360,000
		MNDoT														20,000
		Local														20,000
	<i>Total Airport</i>			70,000	145,000	425,000	450,000	90,000	700,000	800,000	0	0	125,000	390,000	75,000	400,000
<b>Cemetery</b>																
	60-inch Mower	CIP			35,000											
	<i>Total Cemetery</i>			0	35,000	0	0	0	0	0	0	0	0	0	0	0
<b>City Hall</b>																
	New City Hall/Revised Space Lease															X
	Replace Carpet	GF														X
	Paint	GF					X									
	Replace Window Treatments	GF														X
	Security Film Installation on Windows	CIP	H		10,000											
	<i>Total City Hall</i>			0	10,000	0	0	0	0	0	0	0	0	0	0	0
<b>Civic Center</b>																
	Replace Furniture, Fixtures & Equipment		L to M		6,000											
	<i>Total Civic Center</i>				6,000	0	0	0	0	0	0	0	0	0	0	0
<b>Elections</b>																
<b>Emergency Management</b>																
	Radio Simulcast Equipment	CIP					750,000									
	Warning Siren Purchase	CIP			35,000											
	Warning Siren Relocation	CIP			10,000											
	<i>Total Emergency Management</i>				45,000	0	750,000	0	0	0	0	0	0	0	0	0
<b>Finance</b>																
	<i>Total Finance</i>															
<b>Fire</b>																
	New Hire Turnout Gear	CIP			20,000											
	Replacement Turnout Gear	CIP				55,000	33,000	17,250	5,750		48,000		30,000	24,000	24,000	
	Replacement Radios	HSEM														
	Replacement Class B Foam	CIP			10,000		10,000		10,000		10,000		10,000		10,000	
	Extrication Tools	CIP	Acquired		45,000	45,000										
	Hydro Test SCBA Bottles	GF			X					X					X	
	SCBA Mask & Tank Replacement Set	Equip														
	Aside/Transfer to Equipment Reserve	Reserve			20,000	20,000	20,000	20,000	130,000							
	SCBA Hydro Testing	GF			1,800					2,000					2,200	
	Annual Firefighter Mask Fit Test	GF			1,200	1,200	1,300	1,300	1,300	1,400	1,400	1,400	1,500	1,500	1,500	1,500
	Class B Foam Disposal	CIP	Disposed	4,272	20,000											

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Dept	Description	Funding Source	Priority	2024 Actual Cost	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Thermal Imaging Camera	CIP	Acquired		9,000											
Tires	Command 1 (4)	GF							X							
	Grass 1 (4)	GF							X							
	Grass 1 Trailer (4)	GF					X									
	Grass 2 (4)	GF						X								
	Grass 2 Trailer (4)	GF							X							
	Grass 3 (4)	GF						X								
	Grass 7 (4)	GF						X								
	Grass 10 (4)	GF						X								
	Utility 6 (4)	GF						X								
	Tender 2	GF							X							
	Tender 4 (6)	GF					X									
	Tender 9 (10)	GF					X									
	Ladder 1 (10)	GF														
	Engine 2 (6)	GF							X							
	Engine 5 (6)	GF						X								
	Engine 8 (6)	GF							X							
	Special Operations Trailer (4)	GF									X					
	Light Trailer (2)	GF									X					
	Safety Trailer (4)	GF							X							
	Emergency Management Trailer (4)	GF						X								
	Foam Trailer (4)	GF											X			
	Annual Truck Preventative Maint	GF			5,300	5,300	5,400	5,400	5,500	5,500	5,500	5,500	5,600	5,600	5,700	5,700
	Annual Pump Testing	GF			1,200	1,200	1,200	1,200	1,600	1,600	1,600	1,600	1,800	1,800	1,800	1,800
	Annual Ladder Testing	GF			2,100	2,100	2,100	2,100	2,200	2,200	2,200	2,200	2,300	2,300	2,300	2,300
	Hoses	Equip Reserve												40,000		
	Firefighter Physicals	GF				3,200		3,400		3,400		3,400		3,600		3,600
	<i>Total Fire Department</i>			0	135,600	133,000	73,000	50,650	156,350	16,100	68,700	14,100	51,200	78,800	47,500	14,900
	<b>Fire, Truck Replacement Schedule</b>															
	Payoff 2020A Bonds (\$661,000)										X					
	Replace Tender #2	Truck Reserve		373,000												
	Replace Engine #5	GO Bond			1,250,000											
	Replace Grass #7	CIP			120,000											
	Replace Tender #9	Truck Reserve						750,000								
	Replace Ladder #1	GO Bond								2,800,000						
	Replace Engine #8	GO Bond													1,500,000	
	<i>Total Fire Truck Replacement</i>			373,000	0	1,370,000	0	0	750,000	0	2,800,000	0	0	0	1,500,000	0
	<b>Infrastructure</b>															
	Payoff 2015A Imp Bonds (\$910,000)	West Branch										X				