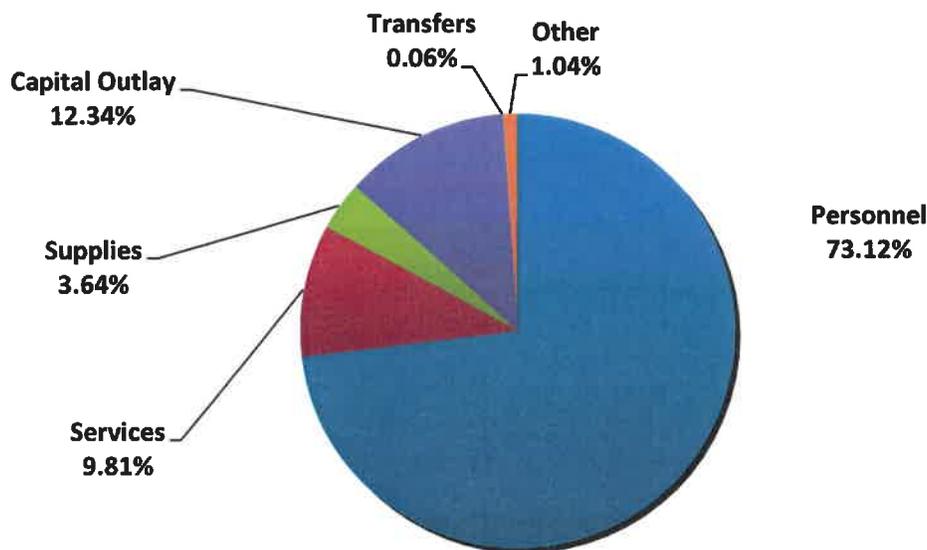


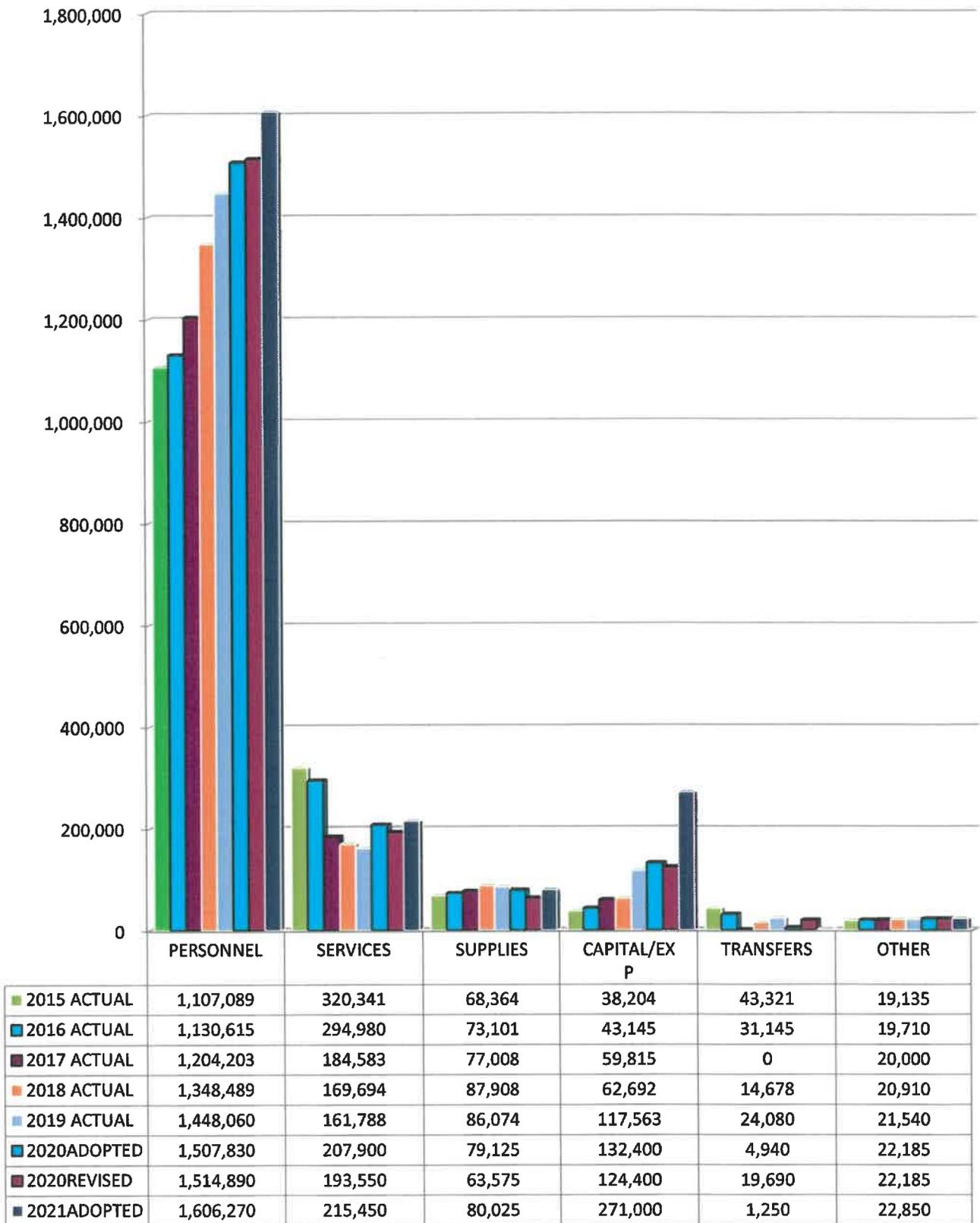
**PUBLIC SAFETY
DIVISION SUMMARY AND CHART**

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
TOTAL PERSONNEL		1,348,489	1,448,060	1,507,830	1,514,890	1,606,270
	% of Total Department	79.12%	77.89%	77.15%	78.16%	73.12%
	% of Total Personal Services	58.36%	58.94%	58.28%	56.63%	57.82%
TOTAL SERVICES		169,694	161,788	207,900	193,550	215,450
	% of Total Department	9.96%	8.70%	10.64%	9.99%	9.81%
	% of Total Services	19.99%	20.70%	19.97%	20.11%	19.51%
TOTAL SUPPLIES		87,908	86,074	79,125	63,575	80,025
	% of Total Department	5.16%	4.63%	4.05%	3.28%	3.64%
	% of Total Supplies	45.22%	41.76%	37.19%	12.03%	38.17%
TOTAL CAPITAL OUTLAY		62,692	117,563	132,400	124,400	271,000
	% of Total Department	3.68%	6.32%	6.77%	6.42%	12.34%
	% of Total Capital Outlay	33.04%	61.48%	27.21%	31.30%	26.39%
TOTAL TRANSFERS		14,678	24,080	4,940	19,690	1,250
	% of Total Department	0.86%	1.30%	0.25%	1.02%	0.06%
	% of Total Transfers	36.26%	41.07%	12.83%	34.57%	2.85%
TOTAL OTHER		20,910	21,540	22,185	22,185	22,850
	% of Total Department	1.23%	1.16%	1.14%	1.14%	1.04%
	% of Total Other	21.28%	79.08%	46.77%	59.34%	47.51%
TOTAL PUBLIC SAFETY DIVISION		1,704,371	1,859,105	1,954,380	1,938,290	2,196,845
	% of General Fund	46.28%	49.95%	44.28%	41.61%	42.16%
	Cost per Capita	\$377.24	\$395.72	\$411.88	\$408.49	\$458.44

PUBLIC SAFETY EXPENDITURES BY TYPE



PUBLIC SAFETY EXPENDITURES BY TYPE



**PUBLIC SAFETY
DIVISION DETAIL SUMMARY**

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	847,067	946,266	1,004,635	1,004,635	1,061,365
	Part-time & Seasonal Salaries	93,972	118,017	103,000	103,000	106,000
	Overtime Salaries	59,765	39,041	31,350	33,000	39,120
	Fringe Benefits	347,685	344,736	368,845	374,255	399,785
TOTAL PERSONNEL		1,348,489	1,448,060	1,507,830	1,514,890	1,606,270
1101	Community Promotion	83	143	1,400	700	1,400
1102	Printing and Publishing	304	819	800	375	800
1118	Cleaning and Waste Removal	0	0	0	0	0
1120	Telephone and Postage	10,195	9,693	11,500	10,500	11,500
1134	Radio and Pager Charges	311	1,101	2,000	700	2,000
1136	Utilities	30,172	28,017	34,050	28,500	33,050
1140	Contracted Labor	0	0	4,000	2,500	4,000
1141	Legal Services	0	0	0	0	0
1142	Engineering Services	0	0	0	0	0
1143	Other Expert and Professional	28,662	22,831	25,250	17,000	23,250
1150	Insurance and Bonds	30,965	27,009	33,000	33,000	33,000
1152	Tire Purchases and Repairs	2,782	1,821	2,400	2,200	2,400
1154	Maintenance and Repair	25,090	29,703	28,200	32,200	38,700
1158	Membership and Subscriptions	2,662	2,306	3,600	4,450	4,000
1160	Building Rent	0	0	6,000	6,000	6,000
1161	Data Processing/Office Equip R&	18,189	16,789	19,500	19,500	19,500
1162	Other Charges	8,691	9,156	8,500	9,500	9,000
1186	Taxes and Licenses	12,117	11,503	14,000	9,000	13,500
1188	Travel - Mileage, Parking	296	561	400	300	400
1189	Conferences, Schools, & Training	(2,890)	(1,205)	11,000	15,675	11,000
1190	Lodging, Meals and Per Diem	2,065	1,541	2,300	1,450	1,950
TOTAL SERVICES		169,694	161,788	207,900	193,550	215,450
1306	Auto Operating Fluids	127	26	300	150	300
1320	Uniforms	13,431	9,721	15,000	12,450	14,000
1324	Diesel Fuel	4,503	3,445	4,600	3,600	4,600
1338	Gasoline	31,312	30,402	32,000	26,400	32,000
1340	General Supplies	30,300	22,145	6,575	4,975	6,575
1345	Printed Forms and Supplies	159	193	500	500	500
1358	Office Supplies	910	866	1,500	850	1,400
1360	Safety Program Supplies	3,389	3,212	6,500	4,500	6,500
1382	Small Tools and Equipment	3,777	16,064	12,150	10,150	14,150
TOTAL SUPPLIES		87,908	86,074	79,125	63,575	80,025
1501	Land	0	0	0	0	0
1502	Improvements	0	0	0	0	0
1510	Equipment	62,692	117,563	132,400	124,400	271,000
TOTAL CAPITAL OUTLAY		62,692	117,563	132,400	124,400	271,000
1790	Transfers Out	14,678	24,080	4,940	19,690	1,250
TOTAL TRANSFERS		14,678	24,080	4,940	19,690	1,250
1810	Remit Collections for Other Agen	20,910	21,540	22,185	22,185	22,850
1820	Refunds and Reimbursements	0	0	0	0	0
1999	Unallocated Contingency	0	0	0	0	0
TOTAL OTHER		20,910	21,540	22,185	22,185	22,850
TOTAL PUBLIC SAFETY		1,704,371	1,859,105	1,954,380	1,938,290	2,196,845

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**PUBLIC SAFETY
DIVISION SUMMARY BY DEPARTMENT**

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
<u>POLICE</u>						
	Personnel	1,243,973	1,315,944	1,372,045	1,379,105	1,463,645
	Services	66,877	57,063	89,900	80,050	89,550
	Supplies	59,865	57,386	46,300	42,300	46,300
	Capital Outlay	8,716	117,563	107,400	107,400	184,000
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
TOTAL POLICE		1,379,431	1,547,956	1,615,645	1,608,855	1,783,495
<u>FIRE PROTECTION</u>						
	Personnel	104,084	132,116	134,585	134,585	141,425
	Services	98,713	102,721	113,500	110,300	121,400
	Supplies	27,405	28,521	32,150	20,600	33,050
	Capital Outlay	4,000	0	0	0	0
	Transfers	14,678	24,080	4,940	19,690	1,250
	Other	20,910	21,540	22,185	22,185	22,850
TOTAL FIRE PROTECTION		269,790	308,978	307,360	307,360	319,975
<u>EMERGENCY MANAGEMENT</u>						
	Personnel	432	0	1,200	1,200	1,200
	Services	2,978	734	2,500	1,200	2,500
	Supplies	580	167	600	600	600
	Capital Outlay	49,976	0	25,000	17,000	87,000
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
TOTAL EMERGENCY MGMT.		53,966	901	29,300	20,000	91,300
<u>ANIMAL CONTROL</u>						
	Personnel	0	0	0	0	0
	Services	1,126	1,270	2,000	2,000	2,000
	Supplies	58	0	75	75	75
	Capital Outlay	0	0	0	0	0
	Transfers	0	0	0	0	0
	Other	0	0	0	0	0
TOTAL ANIMAL CONTROL		1,184	1,270	2,075	2,075	2,075
<u>TOTAL DIVISION</u>						
	Personnel	1,348,489	1,448,060	1,507,830	1,514,890	1,606,270
	Services	169,694	161,788	207,900	193,550	215,450
	Supplies	87,908	86,074	79,125	63,575	80,025
	Capital Outlay	62,692	117,563	132,400	124,400	271,000
	Transfers	14,678	24,080	4,940	19,690	1,250
	Other	20,910	21,540	22,185	22,185	22,850
TOTAL DIVISION		1,704,371	1,859,105	1,954,380	1,938,290	2,196,845

BUDGET NOTES

PERSONNEL

All budgets presented are for wages for the Police Chief, Sergeant, Investigator, 9 full-time officers, and two full-time police secretaries. There are two Youth Services Officers included in the 9 officers stated above. The cost of the one in the high school is shared equally with the School District, while the one in the middle school is funded 75% by the school. A contracting company does the custodial work included in account 1162 beginning in 2009. One increase in 2019 was for the final classification change for the Sergeant, and other increases in 2019 and 2020 are due to the COLA adjustment, step increases and medical insurance premium increases.

SERVICES

- 1101 - booth rental at the Business Expo and Public Safety Day expenses if needed.
- 1102 - primarily for personnel ads, notices.
- 1120 - for phone lines, the police fax line, toll charges, two cellular phones, modem service required for the squad laptop computers and postage. Cell phones for each squad car for purposes of computer identification and authorization and eliminating the use of personal cell phones for official police business are also included.
- 1134 - radio and radar unit repair, calibration and maintenance.
- 1136 - electric and natural gas cost for the police section of the building.
- 1143 - psychological and physical evaluations, professional services at the Princeton Clinic and lab charges for blood tests, and services provided by other law enforcement departments and agencies. The increase beginning in 2019 is for possible medical expenses incurred by detained suspects and vet bills incurred by the K-9
- 1152 - tire purchases, repairs and maintenance. 2018A increase due to new type of tire that has a shorter useable life.
- 1154 - maintenance of all equipment. The fluctuations are due to variations in repairs to the squads.
- 1158 - for membership and subscriptions to various law enforcement associations and publications.
- 1161 - data processing costs associated with the connection to the state computer system and repairs and maintenance of office equipment. The largest expense in this account is the costs associated with the computer records system and computer aided dispatch arrangement with Mille Lacs County. Beginning in 2014 there are increases related to installation and maintenance of new and additional equipment associated with the new station.
- 1162 - custodial work, repairs and maintenance of the police station.
- 1186 - required license fees for police vehicles and police officers (POST license). Increases beginning in 2015 are for assessments on the land for the new building.
- 1188, 1189, and 1190 - for schooling, conferences, and training items. There is a Peace Officers Standards and Training (POST) Board reimbursement for training expenses to help offset these costs. The increase in 2015 and 2016 is due to multiple expiring certifications including EVOC/PIT, First Responders and for instructor certification. Any credit amounts are due to state aid for qualified training expenses.

SUPPLIES

- 1320 - uniform allowance for the officers and secretaries. There also is a maximum of \$200 per each reserve officer.
- 1338 - costs have been projected to remain fairly constant due to recent decreases in prices.
- 1340 - light bulbs, paper products and other costs associated with the police station. The large amounts in 2018A and 2019A is for expenditures that were budgeted as capital items but re-classified here for reporting purposes.
- 1360 - various supplies for squads, ammunition, items to refurbish and maintain investigative materials such as fingerprint cards, fingerprint lists, powders, casting material, mouthpieces for the intoxilyzer, and other supplies.
- 1382 - miscellaneous tools, equipment, etc.

CAPITAL OUTLAY

- 1510 - 2021Adopted has the amounts for equipment as listed in the CIP at the back of this budget document.

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	847,067	946,266	986,300	986,300	1,039,740
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	59,765	39,041	31,350	33,000	39,120
	Fringe Benefits	337,141	330,637	354,395	359,805	384,785
TOTAL PERSONNEL		1,243,973	1,315,944	1,372,045	1,379,105	1,463,645
1101	Community Promotion	--	--	1,000	700	1,000
1102	Printing and Publishing	--	348	300	300	300
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	10,195	9,681	10,500	10,500	11,000
1134	Radio and Pager Charges	311	711	1,000	700	1,000
1136	Utilities	15,100	14,002	18,000	14,500	17,000
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	568	620	2,500	1,500	2,500
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	2,782	1,821	2,400	2,200	2,400
1154	Maintenance and Repair	8,607	3,238	9,000	8,000	9,000
1158	Membership and Subscriptions	1,132	1,190	2,000	1,450	2,000
1160	Building Rent	--	--	--	--	--
1161	Data Processing/Office Equip R&M	18,189	16,789	19,000	19,500	19,000
1162	Other Charges/Building Maint.	8,691	9,156	8,500	9,500	9,000
1186	Taxes and Licenses	5,793	5,932	7,500	4,000	7,500
1188	Travel - Mileage, Parking	296	408	400	300	400
1189	Conferences, Schools, & Training	(6,180)	(7,635)	7,000	6,500	7,000
1190	Lodging, Meals and Per Diem	1,393	802	800	400	450
TOTAL SERVICES		66,877	57,063	89,900	80,050	89,550
1306	Auto Operating Fluids	48	26	150	150	150
1320	Uniforms	10,737	7,572	11,000	11,000	11,000
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	26,477	26,591	27,000	24,000	27,000
1340	General Supplies	19,854	18,991	3,000	2,700	3,000
1342	Canine Unit Costs and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	159	193	500	500	500
1358	Office Supplies	689	819	1,000	800	1,000
1360	Police Supplies	1,856	3,180	3,500	3,000	3,500
1382	Small Tools and Equipment	45	14	150	150	150
TOTAL SUPPLIES		59,865	57,386	46,300	42,300	46,300
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	8,716	117,563	107,400	107,400	184,000
TOTAL CAPITAL OUTLAY		8,716	117,563	107,400	107,400	184,000
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections for Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL POLICE		1,379,431	1,547,956	1,615,645	1,608,855	1,783,495

BUDGET NOTES

PERSONNEL

Beginning with 2020, the pay structure is \$13 for the Assistant Chief, \$12 for the Captains and the firefighters getting \$11 per hour for fire calls and for each training session. The Chief pay changed in 2019 to a halftime salary, half of which is shown here and the remainder in Fund 262. The increase here in 2021 is for an additional 2 hours of pay for the Chief split between the City and Fund 262. The increase beginning in 2017A is primarily due to the increase from one hour of pay to two hours for training. The increase in 2017R is due to increased medical runs and 2018A is increased to allow \$1,000 for the Assistant Chief and \$400 for each of the 5 Captains annually.

SERVICES

- 1102 - publication of recruitment ads or ads for equipment bids and notices.
- 1120 - The majority of this expense (phones, cell phones, fax line and satellite phones) is funded through the relocation fund since most of those items are needed for preparedness for this activity.
- 1134 - radio and pager costs including repairs, supplies and replacement units.
- 1136 - electric, water and natural gas for the fire station.
- 1140 - for a contract to test and repair and replace air packs.
- 1143 - physicals and vaccinations, face mask fit tests and custodial service.
- 1150 - the fire department share of liability, vehicle, building and workers compensation insurance premiums.
- 1154 - maintenance and repairs to the fire vehicles, equipment and station. The large increase in 2017A is for extensive repairs and tires to Unit 5 and tires on several other units. The increase in 2019R is to repair damage done during the extreme cold weather at the end of January.
- 1158 - newsletters the department members receive and dues to various associations.
- 1160 - rent beginning in 2020 is for space at the Wyanett substation.
- 1161 - possible repairs or upgrades for computer hardware or software.
- 1162 - minor operational expenses.
- 1186 - is for assessments on the land for the new building.
- 1188, 1189, and 1190 - represents the cost of schools and workshops attended by members of the department. Fire Department personnel are given a per diem of \$100/day.

SUPPLIES

- 1324 & 1338 - fuel for the fire trucks.
- 1340 - includes minor items such as cleaning supplies and maintenance items.
- 1358 - print cartridges, paper and computer parts and supplies.
- 1360 - fire prevention materials and supplies, especially for school presentations.
- 1382 - small tools and minor equipment such as picks or axes, first aid equipment, protective clothing, hose, gas detectors, fire-fighting foam, computer hardware, software, and supply needs.

CAPITAL OUTLAY - capital expenditures are budgeted in the Fire Equipment Fund or the Fire Truck Fund.

TRANSFERS

1790 - transfer to the Fire Department Reserve Fund for future capital asset needs. Any variance in total actual expenditures from budgeted expenditures results in an adjustment to this transfer amount to bring the actual expenditures into compliance with the budgeted total. The total budget increases 3% annually except for the 2019 6% increase based upon a Fire Board recommendation primarily due to increased fire calls. Beginning in 2019 this transfer will go to the renamed Fire Equipment Fund after the creation of the Truck Fund.

OTHER

1810 - payment to the Fire Relief Association for the City and Township contribution to the retirement benefit. Beginning in 2012, this contribution is also planned to be increased by 3% annually.

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	--	--	18,335	18,335	21,625
	Part-time & Seasonal Salaries	93,722	118,017	102,000	102,000	105,000
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	10,362	14,099	14,250	14,250	14,800
TOTAL PERSONNEL		104,084	132,116	134,585	134,585	141,425
1101	Community Promotion	83	143	400	--	400
1102	Printing and Publishing	304	471	500	75	500
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	12	1,000	--	500
1134	Radio and Pager Charges	--	390	1,000	--	1,000
1136	Utilities	15,017	14,031	16,000	14,000	16,000
1140	Contracted Labor/Airpack & SCBA	--	--	4,000	2,500	4,000
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	26,968	20,191	20,000	13,500	18,000
1150	Insurance and Bonds	30,965	27,009	33,000	33,000	33,000
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	13,560	26,465	17,500	23,000	28,000
1158	Membership and Subscriptions	1,530	1,116	1,600	3,000	2,000
1160	Building Rent	--	--	6,000	6,000	6,000
1161	Data Processing/Office Equip R&M	--	--	500	--	500
1162	Other Charges-	--	--	--	--	--
1186	Taxes and Licenses	6,324	5,571	6,500	5,000	6,000
1188	Travel - Mileage, Parking	--	153	--	--	--
1189	Conferences, Schools, & Training	3,290	6,430	4,000	9,175	4,000
1190	Lodging, Meals and Per Diem	672	739	1,500	1,050	1,500
TOTAL SERVICES		98,713	102,721	113,500	110,300	121,400
1306	Auto Operating Fluids	79	--	150	--	150
1320	Uniforms - New Recruit Costs	2,694	2,149	4,000	1,450	3,000
1324	Diesel Fuel	3,923	3,445	4,000	3,000	4,000
1338	Gasoline	4,835	3,811	5,000	2,400	5,000
1340	General Supplies	10,388	2,987	3,500	2,200	3,500
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	221	47	500	50	400
1360	Safety Program Supplies	1,533	32	3,000	1,500	3,000
1382	Small Tools and Equipment	3,732	16,050	12,000	10,000	14,000
TOTAL SUPPLIES		27,405	28,521	32,150	20,600	33,050
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	4,000	--	--	--	--
TOTAL CAPITAL OUTLAY		4,000	0	0	0	0
1790	Transfers Out	14,678	24,080	4,940	19,690	1,250
TOTAL TRANSFERS		14,678	24,080	4,940	19,690	1,250
1810	Remit Collections for Other Agencies	20,910	21,540	22,185	22,185	22,850
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		20,910	21,540	22,185	22,185	22,850
TOTAL FIRE PROTECTION		269,790	308,978	307,360	307,360	319,975

BUDGET NOTES

The purposes of the Emergency Management department are to ensure survival during civil emergencies or natural disasters and to facilitate recovery following the emergency. The objective for a local program is to identify existing and potential hazards of the locale; develop a system of alerting key officials; advance warning to citizens of potential dangerous situations; identify resources that will be available at all levels that could be useful; establish procedures for acquiring and effectively using these resources; and establish lines of communication for requesting state and federal assistance. In 2017, the Director position was changed to add the Police Chief and Public Works Director as Emergency Management Co-directors.

PERSONNEL

Beginning in 2001 the Emergency Management Director and Co-directors are classified as an employee rather than a contract professional.

SUPPLIES

1136 - electric for the sirens outside of the PUC service area.

1154 - maintenance and repairs on the siren, radios, or other equipment.

SERVICES

1338 - diesel fuel for the building generator for incidents and maintenance runs.

1340 - possible supply items or additional parts.

CAPITAL OUTLAY – 2018A has amounts for the Mobile Incident Command accessories and a portion of the safety building generator and installation. The 2021A budget is per the CIP section at the back of this document.

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	--	--	--	--	--
	Part-time & Seasonal Salaries	250	--	1,000	1,000	1,000
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	182	--	200	200	200
TOTAL PERSONNEL		432	0	1,200	1,200	1,200
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	55	(16)	50	--	50
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	--	750	750	--	750
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	2,923	--	1,700	1,200	1,700
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		2,978	734	2,500	1,200	2,500
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	580	--	600	600	600
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	167	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		580	167	600	600	600
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	49,976	--	25,000	17,000	87,000
TOTAL CAPITAL OUTLAY		49,976	0	25,000	17,000	87,000
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections for Other Agenc	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL EMERGENCY MGMT.		53,966	901	29,300	20,000	91,300

BUDGET NOTES

This is a minimal budget for this department, with the Police officers serving as animal control officers responding to citizen calls and complaints.

SERVICES

1143 - payments by the City to the Princeton Animal Clinic for the keeping and possible disposal of animals. The owner of a dog that is reclaimed must pay the City an amount to cover the cost of impounding. However, fewer than half of the dogs picked up are reclaimed; therefore, for every two dogs picked up, at least one goes unclaimed and costs the City. The current impound fee is \$60 for canines and \$50 for felines plus tax. There has been an increase beginning in 2015 for costs of feral cats that are being trapped and turned into the clinic by citizens.

SUPPLIES

1340 - tags and receipt forms for the licensing requirement established by ordinance and live animal traps.

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	--	--	--	--	--
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
TOTAL PERSONNEL		0	0	0	0	0
1101	Community Promotion	--	--	--	--	--
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	--	--	--
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	1,126	1,270	2,000	2,000	2,000
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	--	--	--	--
1158	Membership and Subscriptions	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1161	Data Processing/Office Equip R&M	--	--	--	--	--
1162	Other Charges	--	--	--	--	--
1186	Licenses	--	--	--	--	--
1188	Travel - Mileage, Parking	--	--	--	--	--
1189	Conferences, Schools, & Training	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
TOTAL SERVICES		1,126	1,270	2,000	2,000	2,000
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	58	--	75	75	75
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
TOTAL SUPPLIES		58	0	75	75	75
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
TOTAL CAPITAL OUTLAY		0	0	0	0	0
1790	Transfers Out	--	--	--	--	--
TOTAL TRANSFERS		0	0	0	0	0
1810	Remit Collections for Other Agency	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
TOTAL OTHER		0	0	0	0	0
TOTAL ANIMAL CONTROL		1,184	1,270	2,075	2,075	2,075

