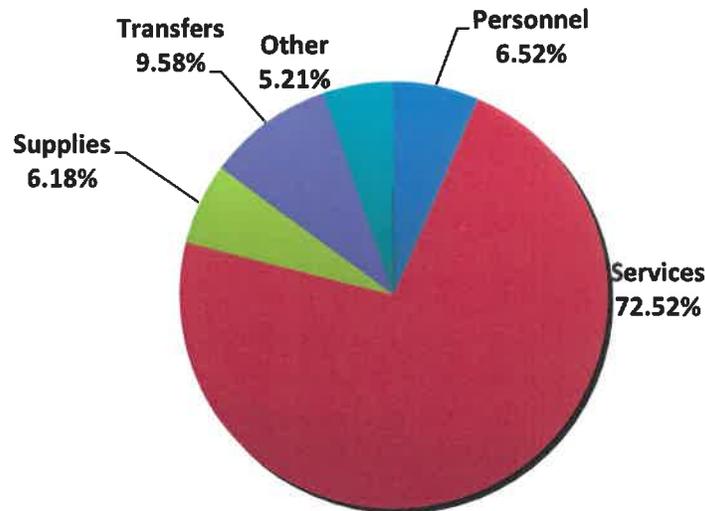


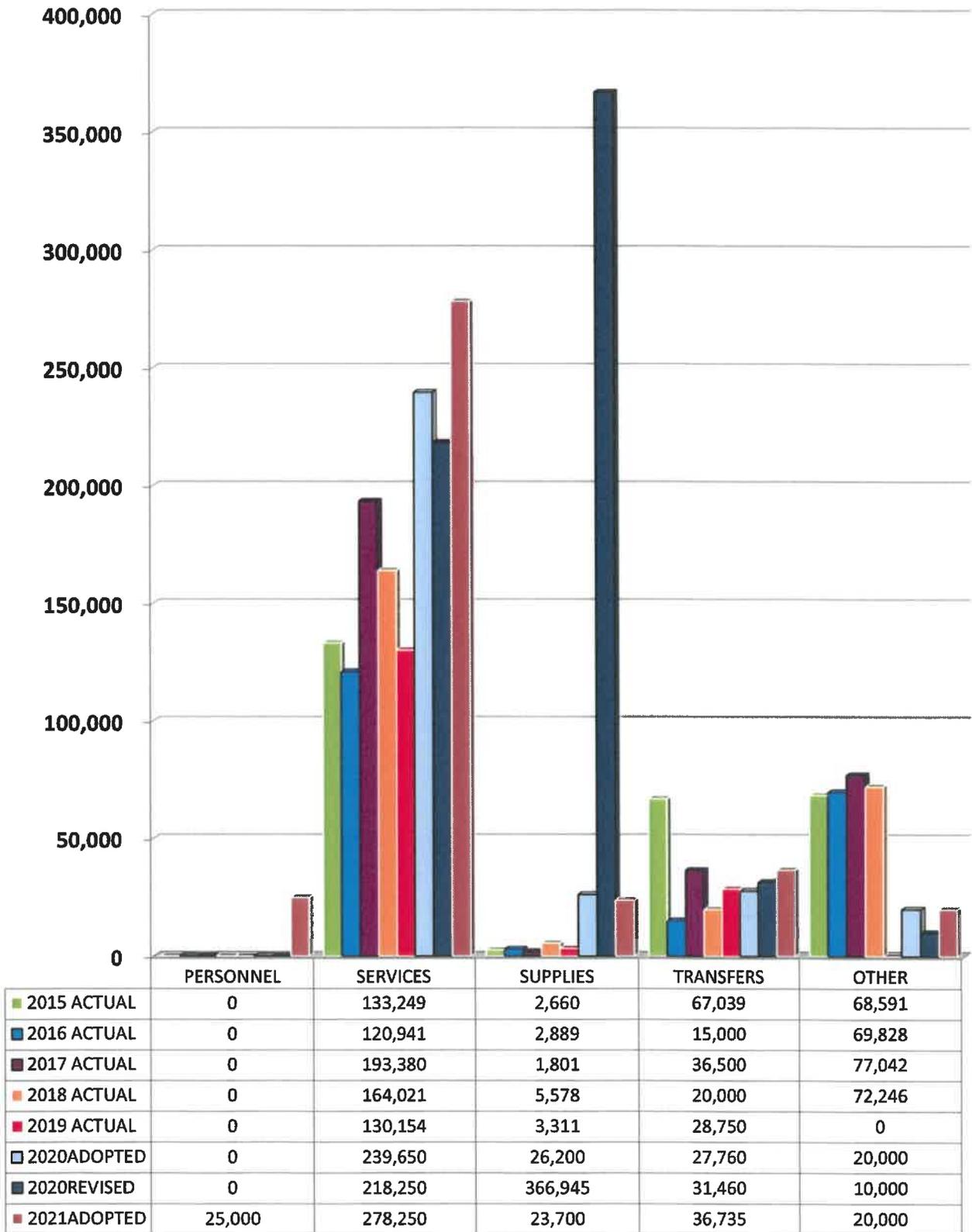
**OTHER  
DIVISION SUMMARY AND CHART**

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
<b>TOTAL PERSONNEL</b>		0	0	0	0	25,000
	% of Total Department	0.00%	0.00%	0.00%	0.00%	6.52%
	% of Total Personal Services	0.00%	0.00%	0.00%	0.00%	1.08%
<b>TOTAL SERVICES</b>		164,021	130,154	239,650	218,250	278,250
	% of Total Department	62.64%	80.24%	76.41%	34.83%	72.51%
	% of Total Supplies	19.32%	15.33%	28.23%	25.71%	32.78%
<b>TOTAL SUPPLIES</b>		5,578	3,311	26,200	366,945	23,700
	% of Total Department	2.13%	2.04%	8.35%	58.56%	6.18%
	% of Total Services	2.87%	1.70%	13.48%	188.78%	12.19%
<b>TOTAL CAPITAL OUTLAY</b>		0	0	0	0	0
	% of Total Department	0.00%	0.00%	0.00%	0.00%	0.00%
	% of Total Capital Outlay	0.00%	0.00%	0.00%	0.00%	0.00%
<b>TOTAL TRANSFERS</b>		20,000	28,750	27,760	31,460	36,735
	% of Total Department	7.64%	17.72%	8.85%	5.02%	9.57%
	% of Total Transfers	49.41%	71.03%	68.58%	77.72%	90.75%
<b>TOTAL OTHER</b>		72,246	0	20,000	10,000	20,000
	% of Total Department	27.59%	0.00%	6.38%	1.60%	5.21%
	% of Total Other	73.52%	0.00%	20.35%	10.18%	20.35%
<b>TOTAL OTHER DIVISION</b>		<b>261,845</b>	<b>162,215</b>	<b>313,610</b>	<b>626,655</b>	<b>383,685</b>
	% of General Fund	7.11%	4.36%	7.11%	13.45%	7.36%
	Cost per Capita	\$57.96	\$34.53	\$66.09	\$132.07	\$80.07

**OTHER EXPENDITURES BY TYPE**



## OTHER EXPENDITURES BY TYPE



**OTHER  
DIVISION DETAIL SUMMARY**

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	0	0	0	0	25,000
	Part-time & Seasonal Salaries	0	0	0	0	0
	Overtime Salaries	0	0	0	0	0
	Fringe Benefits	0	0	0	0	0
<b>TOTAL PERSONNEL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
1102	Printing and Publishing	0	0	0	0	0
1118	Cleaning and Waste Removal	0	0	0	0	0
1120	Telephone and Postage	0	0	0	0	0
1134	Radio and Pager Charges	0	0	0	0	0
1136	Utilities	0	0	0	0	0
1140	Contracted Labor	0	0	5,000	0	1,000
1141	Legal Services	0	0	0	0	0
1142	Engineering Services	0	0	0	0	0
1143	Other Expert and Professional	300	0	10,000	2,500	35,000
1150	Insurance and Bonds	138,375	140,495	160,000	162,500	175,000
1152	Tire Purchases and Repairs	0	0	0	0	0
1154	Maintenance and Repair	0	861	2,000	1,500	2,000
1158	Membership and Subscriptions	727	537	900	3,750	3,750
1159	Safety Program Dues & Expenses	10,467	11,312	13,000	12,000	13,000
1160	Books and Reference Material	0	0	0	0	0
1162	Other Charges	(2,714)	(31,838)	12,000	10,000	12,000
1185	Annexation Tax Requirements	15,068	6,974	25,000	25,000	25,000
1186	Taxes and Licenses	1,798	863	1,750	1,000	1,500
1187	Building Permit Revenue Reserve	0	0	10,000	0	10,000
1190	Lodging, Meals and Per Diem	0	950	0	0	0
<b>TOTAL SERVICES</b>		<b>164,021</b>	<b>130,154</b>	<b>239,650</b>	<b>218,250</b>	<b>278,250</b>
1306	Auto Operating Fluids	0	0	0	0	0
1320	Uniforms	0	0	0	0	0
1324	Diesel Fuel	0	0	0	0	0
1338	Gasoline	2,500	0	2,500	0	0
1340	General Supplies	3,078	3,311	3,500	361,745	3,500
1343	Chemical Sterilant and Supplies	0	0	0	0	0
1345	Printed Forms and Supplies	0	0	0	0	0
1358	Office Supplies	0	0	200	200	200
1360	Safety Program Supplies	0	0	0	0	0
1382	Small Tools and Equipment	0	0	0	0	0
1410	Service and Supplies Inflation	0	0	20,000	5,000	20,000
<b>TOTAL SUPPLIES</b>		<b>5,578</b>	<b>3,311</b>	<b>26,200</b>	<b>366,945</b>	<b>23,700</b>
1501	Land	0	0	0	0	0
1502	Improvements	0	0	0	0	0
1510	Equipment	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1790	Transfers Out	20,000	28,750	27,760	31,460	36,735
<b>TOTAL TRANSFERS</b>		<b>20,000</b>	<b>28,750</b>	<b>27,760</b>	<b>31,460</b>	<b>36,735</b>
1810	Remit Collections for Other Agencies	72,246	0	0	0	0
1820	Refunds and Reimbursements	0	0	0	0	0
1999	Unallocated Contingency	0	0	20,000	10,000	20,000
<b>TOTAL OTHER</b>		<b>72,246</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>20,000</b>
<b>TOTAL OTHER DIVISION</b>		<b>261,845</b>	<b>162,215</b>	<b>313,610</b>	<b>626,655</b>	<b>383,685</b>

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## BUDGET NOTES

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**PERSONNEL** The wage review done in 2017 indicated that the employee group in general is below market average. This is fairly consistent top to bottom with only a few minor exceptions. The COLA adjustment is indicated in each department and fund. Labor negotiations pointed out that City employee group may still be under market average. While there was a 2 ½ % market adjustment made for 2021, it was determined to investigate doing a compensation system and market evaluation done. An amount was put in Personnel to at least partially fund adjustments.

### **SERVICES**

- 1140** - for a labor consultant for assistance with union negotiations and other compensation related work. Also included are amounts for consultant assistance with grievances.
- 1141** - is for legal assistance on small miscellaneous matters.
- 1143** - other possible expert assistance related to personnel. 2020A is for miscellaneous consultants if needed which was not. 2021A has an additional \$25,000 to fund the compensation study mentioned above.
- 1150** - cost of city property, liability and workers compensation insurance for all general fund departments. Premium costs are allocated to sewer, liquor, airport and some other minor special revenue funds. To minimize the premiums the City maintains deductibles at a \$10,000 per occurrence, \$20,000 annual total deductible level. A separate fund has been established to reserve for deductible payments. The premium increases are due to increased asset levels, the number and amount of claims and premium rate increases. 2021A has an increase for an expected rate increase for law enforcement workers' compensation claims.
- 1154** - the maintenance agreement and costs on the City Hall copy machine and other equipment repair expenses. The lower amounts in 2018A and 2019A are due to the fact that the copier was no longer on a maintenance contract basis.
- 1158** - subscriptions that are shared by departments such as the Federal Labor Standards Act subscription.
- 1159** - initiated in 1997 for the City's dues for the MMUA Safety Program and for costs and expenses incurred for safety compliance including the alcohol and drug testing for CDL holders.
- 1160** - reference books for citywide use.
- 1162** - various costs, including legal expenses involved in personnel issues and lawsuits. The large amounts are primarily related to legal costs for personnel issues.
- 1185** - is for tax abatement expenditures as required.
- 1186** - solid waste assessments on City property.
- 1187** - reserve for building permit and other development fees that have to be used for development. Revenue in excess of current development expenses is reserved here for use to offset future costs.

### **SUPPLIES**

- 1338** - in the past couple of years this has changed to subsidizing rider fees on community bus service.
- 1340** - supplies used by several of the city departments and for the copy machine such as paper. The very large increase in 2020R is for expenditures for Covid19 related fees. At this point, this entire amount was funded by a Cares Relief Grant through the State of Minnesota.
- 1410** - represents an inflationary pool for the various departments. Instead of projecting which items will be affected most by inflation and allocating to each department, one amount is placed here to be allocated as needed.

### **TRANSFERS**

- 1790** - this is for transfers on an annual basis to the Civic Center, Cemetery and Airport Funds to subsidize the operations of these funds.

### **OTHER**

- 1999** - a reserve to be made available for unexpected costs in any department.

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries/Add Staff	--	--		--	25,000
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
<b>TOTAL PERSONNEL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
1102	Printing and Publishing	--	--	--	--	--
1118	Cleaning and Waste Removal	--	--	--	--	--
1120	Telephone and Postage	--	--	--	--	--
1134	Radio and Pager Charges	--	--	--	--	--
1136	Utilities	--	--	--	--	--
1140	Contracted Labor	--	--	5,000	--	1,000
1141	Legal Services	--	--	--	--	--
1142	Engineering Services	--	--	--	--	--
1143	Other Expert and Professional	300	--	10,000	2,500	35,000
1150	Insurance and Bonds	138,375	140,495	160,000	162,500	175,000
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	861	2,000	1,500	2,000
1158	Membership and Subscriptions	727	537	900	3,750	3,750
1159	Safety Program Dues & Expenses	10,467	11,312	13,000	12,000	13,000
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges	(2,714)	(31,838)	12,000	10,000	12,000
1185	Annexation/Abatement Requireds	15,068	6,974	25,000	25,000	25,000
1186	Taxes and Licenses	1,798	863	1,750	1,000	1,500
1187	Building Permit Revenue Reserve	--	--	10,000	--	10,000
1190	Lodging, Meals and Per Diem	--	950	--	--	--
<b>TOTAL SERVICES</b>		<b>164,021</b>	<b>130,154</b>	<b>239,650</b>	<b>218,250</b>	<b>278,250</b>
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Ticket Support/Senior Citizen Van	2,500	--	2,500	--	--
1340	General Supplies	3,078	3,311	3,500	361,745	3,500
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	200	200	200
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1410	Service and Supplies Inflation	--	--	20,000	5,000	20,000
<b>TOTAL SUPPLIES</b>		<b>5,578</b>	<b>3,311</b>	<b>26,200</b>	<b>366,945</b>	<b>23,700</b>
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1790	Transfers Out	20,000	28,750	27,760	31,460	36,735
<b>TOTAL TRANSFERS</b>		<b>20,000</b>	<b>28,750</b>	<b>27,760</b>	<b>31,460</b>	<b>36,735</b>
1810	Remit Collections for Other Agencies	--	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	20,000	10,000	20,000
<b>TOTAL OTHER</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>20,000</b>
<b>TOTAL UNALLOCATED</b>		<b>189,599</b>	<b>162,215</b>	<b>313,610</b>	<b>626,655</b>	<b>383,685</b>

## BUDGET NOTES

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Dollars in this division are paid to support the Fire Relief Association.

**1810** represents the payment to the Princeton Fire Department Relief Association of the amount of aid received from the state. This aid represents the 2% tax on fire insurance policies written for property in the Fire Department's service area. Although the aid had been relatively consistent over the past several years, 2008 showed a significant decrease of about 21%. This resulted primarily from a correction statewide in the calculation of the 2% of fire insurance premiums that is used to determine the aid and a decrease in area served. There was another slight decrease in 2009 which in part was linked to changes in market value for insurance purposes and perhaps even fewer insured properties if foreclosed. 2018A is the last year that will have an amount budgeted. From that point on all retirement funds will go directly to the Public Employee Retirement Association's volunteer firefighters' program, since the Relief Association is now part of that program.

Since there are no amounts shown for 2019R through 2021, this department may be terminated next year.

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
	Full-time Salaries	--	--		--	--
	Part-time & Seasonal Salaries	--	--	--	--	--
	Overtime Salaries	--	--	--	--	--
	Fringe Benefits	--	--	--	--	--
<b>TOTAL PERSONNEL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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/Stop Light Maintenance	--	--	--	--	--
1150	Insurance and Bonds	--	--	--	--	--
1152	Tire Purchases and Repairs	--	--	--	--	--
1154	Maintenance and Repair	--	--	--	--	--
1158	Membership and Subscriptions	--	--	--	--	--
1159	Safety Program Dues & Expenses	--	--	--	--	--
1160	Books and Reference Material	--	--	--	--	--
1162	Other Charges/Road Opening Repair	--	--	--	--	--
1185	Annexation Tax Requirements	--	--	--	--	--
1186	Taxes and Licenses	--	--	--	--	--
1187	Building Permit Revenue Reserve	--	--	--	--	--
1190	Lodging, Meals and Per Diem	--	--	--	--	--
<b>TOTAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1306	Auto Operating Fluids	--	--	--	--	--
1320	Uniforms	--	--	--	--	--
1324	Diesel Fuel	--	--	--	--	--
1338	Gasoline	--	--	--	--	--
1340	General Supplies	--	--	--	--	--
1343	Chemical Sterilant and Supplies	--	--	--	--	--
1345	Printed Forms and Supplies	--	--	--	--	--
1358	Office Supplies	--	--	--	--	--
1360	Safety Program Supplies	--	--	--	--	--
1382	Small Tools and Equipment	--	--	--	--	--
1410	Service and Supplies Inflation	--	--	--	--	--
<b>TOTAL SUPPLIES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1501	Land	--	--	--	--	--
1502	Improvements	--	--	--	--	--
1510	Equipment	--	--	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1790	Transfers Out	--	--	--	--	--
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1810	Remit Collections for Other Agencies	72,246	--	--	--	--
1820	Refunds and Reimbursements	--	--	--	--	--
1999	Unallocated Contingency	--	--	--	--	--
<b>TOTAL OTHER</b>		<b>72,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FIRE RELIEF</b>		<b>72,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

