

**City of Princeton
Large Expense Budget Plan**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Summary Totals by Department														
Administration														0
Airport	70,000	145,000	425,000	450,000	90,000	700,000	800,000	0	0	125,000	390,000	75,000	400,000	3,670,000
Cemetery	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
City Hall	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Civic Center	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Elections														0
Emergency Management	0	45,000	0	750,000	0	0	0	0	0	0	0	0	0	795,000
Finance	0	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
Fire	20,000	126,600	133,000	73,000	50,650	156,350	16,100	68,700	14,100	51,200	78,800	47,500	14,900	850,900
Fire, Truck Replacement Schedule	373,000	0	1,370,000	0	0	750,000	0	2,800,000	0	0	0	1,500,000	0	6,793,000
Infrastructure	0	4,333,300	0	2,700,000	0	4,500,000	4,000,000	3,000,000	0	2,000,000	0	0	0	20,533,300
Library	0	34,000	7,000	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	71,000
Liquor Store	0	0	0	0	10,000	0	0	0	0	0	0	0	0	10,000
Parks	0	195,500	195,000	65,000	0	45,000	0	0	0	0	0	0	0	500,500
Planning & Zoning	0	8,500	0	4,000	0	0	0	0	0	0	0	0	0	12,500
Police	0	233,982	115,300	82,100	113,100	124,000	74,500	90,000	75,000	150,000	110,000	75,000	117,000	1,359,982
Public Safety Building	0	1,260	1,260	21,260	1,260	29,260	0	45,000	0	10,000	0	0	10,000	119,300
Public Safety Storage Building														0
Public Works	79,000	257,500	490,000	200,000	200,000	200,000	450,000	450,000	200,000	200,000	200,000	200,000	200,000	3,326,500
Technology	0	74,100	33,000	5,000	3,500	103,500	21,000	3,500	3,500	0	3,500	26,500	0	277,100
Wastewater Plant/Sanitary Sewer System	0	216,500	76,500	15,000	69,000	15,000	379,500	15,000	19,500	15,000	19,500	15,000	15,000	870,500
Total by Year	542,000	5,723,742	2,846,060	4,371,360	537,510	6,629,110	5,741,100	6,478,200	312,100	2,557,200	801,800	1,945,000	756,900	
Note - not all expenditures are capital expenses; some are general operating expenses.														

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		Funding Source	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Dept	Description															
Administration																
Airport																
	AWOS Relocation, Environmental & Design	FAA MNDoT Local		70,000												
	Master Plan & ALP Update	Local														
	Expand DNR Apron, Design	DNR Local				37,500 12,500										
	Replace Tractor & Attachments	FAA MNDoT Local				337,500 18,750 18,750										
	AWOS Relocation, Land Acquisition	FAA MNDoT Local			95,000 0											
	Crack Seal Pavements	MNDoT Local			37,500 12,500											
	Expand DNR Apron, Construction	DNR Local					337,500 112,500									
	Taxiway B Realignment, Design	FAA MNDoT Local						81,000 4,500 4,500								
	Taxiway B Realignment, Construct	FAA MNDoT Local							630,000 35,000 35,000							
	Construct FBO Facility	MNDoT Local								600,000 200,000						
	M & O T-Hangar Taxilanes, Design	FAA MNDoT Local											67,500 3,750 3,750			
	Crack Seal Pavements	MNDoT Local											37,500 12,500			
	M & O T-Hangar Taxilanes, Construct	FAA MNDoT Local												270,000 15,000 15,000		
	M & O Access Road, Parking Lot	FAA MNDoT Local												81,000 4,500 4,500		
	Perimeter Deer Fence, Design	FAA MNDoT Local													67,500 3,750 3,750	

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Bond notes are original amounts					CIP=Capital Reserve (Savings)					GF=General Fund (Operating)						
Dept	Description	Funding Source	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	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
Cemetery																
	60-inch Mower	CIP			35,000											
	<i>Total Cemetery</i>			0	35,000	0	0	0	0	0	0	0	0	0	0	0
City Hall																
	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
Civic Center																
	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
Elections																
Emergency Management																
	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
Finance																
	New Desk, Accountant	CIP			1,500											
	<i>Total Finance</i>				1,500	0	0	0	0	0	0	0	0	0	0	0
Fire																
	New Hire Turnout Gear	CIP		20,000	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			45,000	45,000										
	Hydro Test SCBA Bottles	GF			X					X					X	
	SCBA Mask & Tank Replacement Set Aside/Transfer to Equipment Reserve	Equip 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			20,000											
Tires	Command 1 (4)	GF							X							
	Grass 1 (4)	GF							X							
	Grass 1 Trailer (4)	GF					X									

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Bond notes are original amounts						CIP=Capital Reserve (Savings)				GF=General Fund (Operating)							
Dept	Description	Funding Source	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
	Grass 2 (4)	GF						X									
	Grass 2 Trailer (4)	GF							X								
	Grass 3 (4)	GF															
	Grass 7 (4)	GF						X									
	Grass 10 (4)	GF															
	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>			20,000	126,600	133,000	73,000	50,650	156,350	16,100	68,700	14,100	51,200	78,800	47,500	14,900	
	Fire, Truck Replacement Schedule																
	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	
	Infrastructure																
	Payoff 2015A Imp Bonds (\$910,000)	West Branch Ind Park Acquisition										X					
	Payoff 2020B Bonds (\$552,000)	Completion of Business Park Infrastructure														X + 1yr	
	CSAH 4/7th Avenue	Water	ARPA/PUC		696,000												

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Bond notes are original amounts						CIP=Capital Reserve (Savings)					GF=General Fund (Operating)							
Dept	Description	Funding Source	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
	Sewer	ARPA, Sm Cities			1,141,000													
	Roundabout				280,000													
	11th Street				176,000													
	Lift Station	St Bonds			1,040,300													
	Smith System/Old 18 Sewer	R Bonds								4,000,000								
	4th Avenue South-County Road 2 Connection	St Bonds							2,000,000				2,000,000					
	13st Avenue South/Hwy 95	St Bonds																
	Roundabout																	
	13th Avenue Extension																	
	Trunk Water																	
	Trunk Sewer																	
	3rd Street North Reconstruction	GO Bond					2,700,000											
	2nd Street North Reconstruction	GO Bond								3,000,000								
	4th Avenue South Reconstruction	St Bonds							2,500,000									
	<i>Total Infrastructure</i>				4,333,300	0	2,700,000	0	4,500,000	4,000,000	3,000,000	0	2,000,000	0	0	0		
Library																		
	Heating & A/C Units	CIP			6,000		6,000		6,000		6,000		6,000		6,000			
	Paint Eiffis	CIP				7,000												
	Replace Fire Panel	CIP			11,500													
	Flat Roof Repair	CIP			16,500													
	<i>Total Library</i>			0	34,000	7,000	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0		
Liquor Store																		
	Replace A/C Units	703				X												
	Replace Heating Units	703																
	Cooler Unit Replacement	703																
	Roof Replacement	703														X		
	Sealcoat Parking Lot	703				X				X				X				
	Replace Floor Scrubber	703						10,000										
	<i>Total Liquor Store</i>			0	0	0	0	10,000	0	0	0	0	0	0	0	0		
Parks																		
	Payoff 202A Bonds (\$689,000)					X												
	LED Light Conversion, Mark Park		L			55,000												
	Electric Service Changes, Mark Park																	
	Hard Surface by Mark Park																	
	Concession Stand																	
	Solheim Donations				15,000													
	City	Park Ded			30,000													
	PYSBA				10,000													
	ISD 477				17,000													
	Splash Park Shades	Park Ded			40,000													
	Rainbow Park Shades	Park Ded				40,000												
	Resurface Basketball Courts	Park Ded	M		15,000													

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Dept	Description	Funding Source	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
	Splash Park Pump and Pipe Repairs	Park Ded	H		35,000												
	Replace Aging Trash Receptacles	Park Ded	M		15,000												
	Acquire Cornhole Boards	Park Ded	M		3,500												
	Disc Golf Course Improvements	Park Ded	H		15,000												
	Mini Golf Course Mark Park		L			100,000											
	72-inch Mower	CIP	M					45,000									
	120-inch Mower	CIP	M				65,000										
	<i>Total Parks</i>				195,500	195,000	65,000	0	45,000	0	0	0	0	0	0	0	
Planning & Zoning																	
	Princeton Entry Sign Install	CIP					4,000										
	Safeco Vertical Plat/Drawing Storage	CIP			8,500												
	E-size Scanner	CIP				15,000											
	Document Imaging/Storage System	CIP				75,000											
	<i>Total Planning & Zoning</i>				8,500	0	4,000	0	0	0	0	0	0	0	0	0	
Police																	
	Annual Squad Replacement	CIP	H		65,000	65,000		70,000	70,000	70,000	70,000	75,000		75,000	75,000	75,000	
	K9 Squad Replacement	CIP					75,000						80,000				
	K9 Dog Replacement	CIP															
	Park & Trail Patrol UTV	CIP			25,000												
	Body Camera Replacement	CIP						36,000					40,000				
	iRecord System	CIP							32,000								
	Handgun Replacement	CIP			18,200					20,000						20,000	
	Rifle Replacement	CIP							22,000							22,000	
	Radio Replacement; squads, base station, portables (3)	2023 PS Monies			76,500												
	ProPhoenix Records Management Software	2023 PS Monies	H		30,632												
	ProPhoenix Records Management First Year Maintenance	2023 PS Monies			3,400												
	Tactical Equipment, New Officer	CIP			4,500					4,500				35,000			
	K9 Kennel	2023 PS Monies	H		11,000												
	Taser Replacement	CIP				7,100	7,100	7,100					30,000				
	Duty Rifle Suppressors	CIP	H		3,700												
	Squad Radar Replacement	2023 PS Monies	H		28,000												
	Handheld LIDAR	2023 PS Monies	H		2,550												
	Breathlyzer Replacement	2023 PS Monies	M		5,500												
	FLIR Infrared Thermal Imaging	2023 PS Monies	M		3,200												
	<i>Total Police Department</i>				233,982	115,300	82,100	113,100	124,000	74,500	90,000	75,000	150,000	110,000	75,000	117,000	
Public Safety Building																	

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Dept	Description	Funding Source	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Payoff of 2016A Bonds (\$1,535,000)														X	
	Roof Replacement (2045)	CIP														
	Window Inspection	CIP														X
	Replace A/C & Heating Units	CIP									45,000					
	Sealcoat Parking Lot	GF				X				X				X		
	Annual Fire System Monitoring	GF		1,260	1,260	1,260	1,260	1,260	1,260							
	PD Furniture Replacement	CIP							18,000							
	Training Room Furniture Replacement	CIP					10,000									
	Carpet Replacement	CIP							10,000							10,000
	Tile Floor Replacement	CIP					10,000						10,000			
	<i>Total Public Safety Building</i>			1,260	1,260	21,260	1,260	29,260	0	45,000	0	10,000	0	0	0	10,000
Public Safety Storage Building																
Public Works																
	Replace Plow Truck	CIP				240,000										
	Repair Unit 938 - Loader w/Plow	CIP		14,000												
	Replace Unit 938 - Loader w/Plow	CIP									250,000					
	Rims Unit 938	CIP			7,500											
	Refurbish Snowblower	CIP			50,000											
	Replace 1/2 ton Truck - Streets	CIP				50,000										
	Replace 1 ton Truck - Streets	CIP		65,000												
	Replace Street Sweeper	CIP								250,000						
	Annual Sealcoat Program	GF			200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	<i>Total Public Works</i>			79,000	257,500	490,000	200,000	200,000	200,000	450,000	450,000	200,000	200,000	200,000	200,000	200,000
Public Works, Buildings																
Do we need anything here?																
Technology																
	PD Computer Replacement - Office	CIP			14,000					16,500					18,000	
	PD Laptop Acquisition - SROs	CIP			4,000					4,500					5,000	
	PD Squad Printer Replacement	CIP				29,500										
	PW Director Toughbook	CIP			3,500											
	PD Server	CIP					5,000									
	PS Building Firewall	CIP				3,500			3,500			3,500			3,500	
	Sonicwall Antivirus Protection	GF			3,500			3,500			3,500			3,500		
	Microsoft Core Bridge License	GF			1,200											
	Microsoft Office 365 Licenses	GF			5,300											
	Complete 2023 Phone System Upgrade (waiting on Midco)	CIP			32,600											
	2023 Website Upgrade	CIP			10,000											
	WWTP Software Upgrade	702							100,000							
	<i>Total Technology</i>				74,100	33,000	5,000	3,500	103,500	21,000	3,500	3,500	0	3,500	26,500	0
Wastewater Plant/Sanitary Sewer System																

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Dept	Description	Funding Source	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
	Payoff 2012B Sewer Rev Bonds (\$2,275,000)								X									
	Payoff 2013 A & B Sewer Bonds (\$15,118,000)																	
	Spare Pumps & Motors - includes Lift Stations	702	M		25,000													
	Replace AC Units at Plant	702	H		5,000													
	Install Midco Internet Lines to Plant	702			10,000													
	Replace Inline & Ditch DO, Ph Probes & Controllers	702	H		22,000													
	Paint Components in Clarifier #1	702	M		35,000													
	Paint Components in Clarifier #2	702	M			35,000												
	Routine Sampler Head Replacement	702	M			4,000		4,000				4,500						
	Replace Lawn Mower	702	L			15,000								4,500				
	Replace 1/2 ton Truck - WWTP	702	L					50,000										
	Equipment for Certified Lab	702	H		41,000													
	Replace Iron Filter - WWTP Control Building	702	H		3,500													
	Replace Snowblower on Kubota Tractor	702	H			7,500												
	Replace Jetter Truck	702								360,000								
	Replace Sewer Camera	702	H		75,000													
	Annual Streambank Repairs	702	M			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
	<i>Total Wastewater Treatment Plant</i>				216,500	76,500	15,000	69,000	15,000	379,500	15,000	19,500	15,000	19,500	15,000	15,000		