

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	2036
		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	0
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	0
City Hall																	
	New City Hall/Revised Space Lease																
	Replace Carpet	GF															X
	Paint	GF						X									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	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	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	0
Finance																	
	<i>Total Finance</i>																
Fire																	
	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												
	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								

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	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>			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	0
	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	0
	Infrastructure																
	Payoff 2015A Imp Bonds (\$910,000)	West Branch										X					
	Payoff 2020B Bonds (\$552,000)	Ind Park Acquisition															X + 1yr
	Completion of Business Park Infrastructure				1,000,000												
	CSAH 47th Avenue																
	Water	ARPA/PUC			696,000												
	Sewer	ARPA, Sm Cities			1,141,000												
	Roundabout				280,000												