

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
Administration																	
Airport																	
	AWOS Relocation, Environmental & Design	FAA MNDoT Local		70,000													
	Master Plan & ALP Update	Local															
	Expand DNR Apron, Design	DNR Local				37,500											
	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
	Perimeter Deer Fence, Install Ph 1	FAA															360,000

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																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	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												
	Radio Management/Conversion											X					
	<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	Acquired		20,000	28,000											
	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	CIP											320,000				
	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								
	Grass 3 (4)	GF															

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
	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	CIP															
	Firefighter Physicals	GF				3,300	3,300	3,400	3,400	3,500	3,500	3,600	3,600	3,700	3,700	3,800	3,800
	<i>Total Fire Department</i>			0	115,600	141,100	56,300	30,650	29,750	16,200	72,200	14,300	54,800	398,900	51,200	15,100	3,800
	Fire, Truck Replacement Schedule																
	Payoff 2020A Bonds (\$661,000)										X						
	Replace Tender #2	Truck Reserve		373,000													
	Replace Engine #5	GO Bond			870,000												
	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	990,000	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 Ind Park Acquisition										X					
	Payoff 2020B Bonds (\$552,000)	Completion of Business Park Infrastructure															X + 1yr
					1,000,000												
	CSAH 4/7th Avenue	Water	ARPA/PUC		696,000												
		Sewer	ARPA, Sm Cities		1,141,000												
		Roundabout			280,000												
		11th Street			176,000												
		Lift Station	St Bonds		1,040,300												

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
	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 Roundabout	St Bonds															
	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	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	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	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												
	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											

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
	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	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	0
Police																	
	Annual Squad Replacement (on order)	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				80,000							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	
	Replacement Targets, Gun Range	CIP				4,500											
	Radio Replacement; squads, base station, portables (3) (on order)	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				6,000				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>				229,482	140,800	72,100	113,100	124,000	74,500	90,000	75,000	150,000	110,000	75,000	117,000	0
Public Safety Building																	
	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				

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
	Annual Fire System Monitoring	GF			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	10,000	0
	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	200,000
	<i>Total Public Works</i>			79,000	200,000	547,500	200,000	200,000	200,000	450,000	450,000	200,000	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											
	PD Server	CIP					9,000										
	City Hall Server	CIP				9,000											
	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>				70,600	42,000	9,000	3,500	103,500	21,000	3,500	3,500	0	3,500	26,500	0	0
	Wastewater Plant/Sanitary Sewer System																
	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		15,000											

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
	Replace AC Units at Plant	702	H			5,000											
	Install Midco Internet Lines to Plant	702				20,000											
	Replace Inline & Ditch DO, Ph Probes & Controllers (to 2025)	702	H			25,000											
	Paint Components in Clarifier #1	702	M		35,000	35,000											
	Paint Components in Clarifier #2	702	M				30,000										
	Routine Sampler Head Replacement	702	M			4,000		4,000		4,500		4,500		4,500			
	Replace Lawn Mower	702	L				15,000										
	Replace 2017 Truck - WWTP	702	L					50,000									
	Replace 2018 Truck - WWTP									50,000							
	Equipment for Certified Lab	702	H		41,000												
	Replace Iron Filter - WWTP Control Building	702	H							4,000					4,000		
	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	15,000
	<i>Total Wastewater Treatment Plant</i>				151,000	126,500	60,000	69,000	15,000	433,500	15,000	19,500	15,000	19,500	19,000	15,000	15,000