

2022 Budget Analysis
2021 Adopted vs 2022 Proposed
Not including Personnel, Capital Costs

Fund-Account	Description	2021 Adopted	2022 Proposed	Deviation +/-	Notes for Deviation
101-4010	Mayor & Council	\$16,200.00	\$18,900.00	\$2,700.00	Added Initiative Foundation Contribution here from EDA
101-4020	Administration	\$9,115.00	\$14,185.00	\$5,070.00	Added OnBoard software maintenance costs here, new laptop for Administrator
101-4040	Elections	\$650.00	\$1,400.00	\$750.00	Increase in Maintenance/Repair, Travel (assumes primary & general election)
101-4053	Assessing	\$18,500.00	\$20,800.00	\$2,300.00	Actual costs, added printing & publication
101-4054	Finance	\$23,275.00	\$28,255.00	\$4,980.00	Cell phones, increase in travel, conferences/training, lodging
101-4060	Legal	\$66,555.00	\$66,800.00	\$245.00	
101-4080	Technology Services	\$16,500.00	\$13,300.00	-\$3,200.00	Moved OnBoard maintenance costs to Administration
101-4091	Building Inspection	\$45,675.00	\$45,250.00	-\$425.00	
101-4092	Planning & Zoning	\$32,900.00	\$34,200.00	\$1,300.00	Maintenance for permitting software
101-4093	Library	\$39,500.00	\$38,000.00	-\$1,500.00	Decrease in Maintenance & Repair
101-4094	City Hall	\$18,405.00	\$19,200.00	\$795.00	Increase in Utilities, Maintenance & Repair
101-4110	Public Safety - Police	\$135,850.00	\$144,825.00	\$8,975.00	Increase in data processing, training equipment, soundproofing
101-4120	Public Safety - Fire Protection	\$154,450.00	\$154,300.00	-\$150.00	
101-4191	Public Safety - Emergency Mgmt	\$3,100.00	\$19,000.00	\$15,900.00	Non-qualifying CIP items moved to Operating, increase in training/lodging/mileage, upgrades to Emergency Management Trailer
101-4196	Public Safety - Animal Control	\$2,075.00	\$2,575.00	\$500.00	Change in Animal Control impound vendor
101-4205	PW - Administration	\$24,265.00	\$26,015.00	\$1,750.00	Utilities, Fuel, Training
101-4208	PW - Storm Sewers	\$525.00	\$525.00	\$0.00	
101-4212	PW - Streets	\$275,400.00	\$277,750.00	\$2,350.00	Increase in Fuel, Maintenance & Repair
101-4216	PW - Traffic Signs	\$11,150.00	\$13,650.00	\$2,500.00	Purchase of new barricades
101-4220	PW - Flight Service Station	\$6,650.00	\$6,650.00	\$0.00	
101-4221	PW - Compost	\$3,250.00	\$3,250.00	\$0.00	
101-4225	PW - Street Cleaning	\$0.00	\$0.00	\$0.00	
101-4328	PW - Mosquito Control	\$3,380.00	\$3,880.00	\$500.00	Training
101-4332	PW - Shade Tree	\$1,310.00	\$1,310.00	\$0.00	
101-4527	Park & Recreation Programs	\$9,550.00	\$19,420.00	\$9,870.00	Includes full outfitter & entertainment costs, software maintenance EZ Facility
101-4554	Park & Recreation Splash Park	\$34,150.00	\$32,450.00	-\$1,700.00	Moved dollars into Personnel
101-4555	Park & Recreation Park Maintenance	\$48,225.00	\$48,425.00	\$200.00	
101-4930	Other Unallocated	\$265,850.00	\$275,850.00	\$10,000.00	Increase in insurance
201-2100	Sp Rev - Confiscation	\$1,640.00	\$890.00	-\$750.00	Reduced supplies
205-2050	Sp Rev - Cemetery	\$12,275.00	\$12,275.00	\$0.00	
211-2110	Sp Rev - Public Safety Program	\$0.00	\$5,000.00	\$5,000.00	Reflection of actual costs, Nite to Unite, Shop with a Cop, Public Safety Day
212-2120	Sp Rev - Information Buy	\$0.00	\$0.00	\$0.00	
214-2140	Sp Rev - Felony Investigation	\$5,000.00	\$5,000.00	\$0.00	Combine with 214-2140?
216-2160	Sp Rev - Solheim Field	\$2,600.00	\$2,600.00	\$0.00	Payment to Sherburne County Drug Task Force
240-2400	Sp Rev - Civic Center	\$10,790.00	\$10,790.00	\$0.00	
242-2410	Sp Rev - Community Beautification	\$2,500.00	\$6,000.00	\$3,500.00	Includes full costs flowers, Light Up Princeton
250-2500	Sp Rev - Community Projects	\$2,000.00	\$0.00	-\$2,000.00	
252-2520	Sp Rev - Development Grants	\$0.00	\$0.00	\$0.00	
253-2530	Sp Rev - Development Expenses	\$0.00	\$0.00	\$0.00	
260-2600	Sp Rev - Fire Equipment Reserve	\$10,000.00	\$10,000.00	\$0.00	

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261-2610 Sp Rev - Fire Equipment Grant	\$0.00	\$0.00	\$0.00	\$0.00	
262-2620 Sp Rev - Disaster Relocation	\$49,335.00	\$39,900.00	\$9,435.00	Other professional, general supplies	
263-2630 Sp Rev - Fire Truck Reserve	\$0.00	\$0.00	\$0.00		
			\$20,000	Marketing Campaign, moved Initiative Foundation contribution to Mayor &	
600-6000 Economic Development	\$39,175.00	\$51,545.00	\$12,370.00	Council	
601-6010 Surface Water Management	\$0.00	\$0.00	\$0.00		
602-6020 Neighborhood Stabilization	\$0.00	\$0.00	\$0.00		
603-6030 Small Cities Development	\$0.00	\$0.00	\$0.00		
Total	\$1,401,770.00	\$1,474,165.00	\$72,395.00		
		\$1,496,277.48			
<u>Enterprise Funds</u>					
208-2080 Ent* - Airport	\$282,965.00	\$268,590.00	-\$14,375.00	Increase in training, decrease in purchase of product to resell	
			\$30,918.00	Non-qualifying CIP items moved to Operating, increase in chemical costs, voluntary contribution to CGMC for Environmental Action Fund	
702-7020 Ent - Sanitary Sewer Operations	\$1,029,500.00	\$1,060,418.00	\$30,918.00	Expenses assume 5% increase in product and do not reflect transfers out for other purposes at this time.	
703-7030 Ent - Liquor Operations	\$3,990,600.00	\$4,308,850.00	\$318,250.00		