

2025 Final – 2026 Projected Budget Data

Department/Fund: Administration

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$479,299	\$512,100
Anticipated Changes: None		
Contracts. Includes: LGN,	\$71,657	\$60,000
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$0	\$0
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$36,849.14	\$34,000
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$10,769	\$11,000
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$6,380.79	\$7,200
Anticipated Change: None		
Department Specific.	\$0	\$0

Anticipated Change:		
Miscellaneous. Newsletter, night to unite	\$18,722	\$7,000
Anticipated Change:		

Department/Fund: Assessing

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement		
Anticipated Changes: None		
Contracts. Includes:	\$ 36,851	\$ 38,000
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs		
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance		
Anticipated Changes: None		

Department/Fund: Auditing and Accounting

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement		
Anticipated Changes: None		
Contracts. Includes:	\$ 28,939	\$28,000
Anticipated Changes: This cost is expected to rise for 2027, 2028 and potentially 2029 audits due to the Hwy 47 pavement and utility project. Due to the level of federal funding these projects have received, we are required to complete a formal "Single-Audit". Higher level of an audit that will cost more to complete.		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs		
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance		
Anticipated Changes: None		

Department/Fund: Building Facilities

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$83,334	\$85,400
Anticipated Changes: None		
Contracts. Includes:	\$0	\$0
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$0	\$0
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$27,343.43	\$23,100
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$592.43	\$4,000
Anticipated Changes:		
Operations. General publishing, legal notice publication, postage, newsletter	\$0	\$0
Anticipated Change: None		
Department Specific. Security, rugs, repairs	\$7,450	\$4,500

Anticipated Change:		
Miscellaneous. Fuel	\$1,251.71	\$500
Anticipated Change:		

Department/Fund: Building Inspections

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$143,138	\$151,800
Anticipated Changes: None		
Contracts. Includes: Metro West (only paid if permits are received needing their assistance)	\$161,838.40	\$20,000
Anticipated Changes: 2025 is not typical, higher amount is due to commercial permits. Metro is paid a portion of the permit fees to complete the inspections. If not for the permit, they are not paid so amount in budget is a place holder for the expense, however revenue is only permit fees.		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$2,559.45	\$1,800
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$13,859	\$ 10,900
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$541.18	\$500
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$721,54	\$500
Anticipated Change: None		

Department Specific.	\$0	\$0
Anticipated Change:		
Miscellaneous.	\$0	\$0
Anticipated Change:		

Department/Fund: Charter Commission

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$0	\$0
Anticipated Changes: None		
Contracts. Includes: Legal	\$2,186	\$0
Anticipated Changes: Do not set aside a budget as there is not a set annual cost.		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$0	\$0
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$0	\$0
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$0	\$0
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$0	\$0
Anticipated Change: None		
Department Specific.	\$0	\$0

Anticipated Change:		
Miscellaneous.	\$0	\$0
Anticipated Change:		

Department/Fund: Community Development

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$213,552.43	\$290,251.03
Anticipated Changes: None		
Contracts. Includes: Engineering fees and HKGi contract.	\$6,540.15	\$76,000
Anticipated Changes: 2026-2028 will be higher due to comprehensive plan.		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$0	\$0
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$6,651.12	\$7,800
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$507.34	\$400
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$132	\$100
Anticipated Change: None		
Department Specific.	\$150	\$20,000

Anticipated Change: 2025 not a typical year for community development due to staff changes, marketing and engagement was not completed. This includes attending business events and developer opportunities, marketing of St. Francis and our market.

Miscellaneous. Farmers Market, Planning Commission

\$ 11,615.37

\$2,000

Anticipated Change:

Department/Fund: Council

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$28,220.86	\$28,490
Anticipated Changes: None		
Contracts. Includes:	\$0	\$0
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$0	\$0
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$8,925.89	\$13,000
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$0	\$0
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$721.49	\$2,000
Anticipated Change: None		
Department Specific.	\$0	\$0

Anticipated Change:		
Miscellaneous. URRWMO meeting pay	\$100.99	\$4,500
Anticipated Change:		

Department/Fund: Elections

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$80.17	\$22,000
Anticipated Changes: costs will reduce for 2027 as it is a non-election year.		
Contracts. Includes:	\$0	\$0
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$0	\$0
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$0	\$2,000
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$362.24	\$3,050
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$0	\$150
Anticipated Change: None		
Department Specific.	\$0	\$0

Anticipated Change:		
Miscellaneous. Food for Judges	\$0	\$1,200
Anticipated Change:		

Department/Fund: Finance

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$265,243	\$295,400
Anticipated Changes: 2026 will show retirement payout and 2027 will be budgeted with new staffing salary.		
Contracts. Includes:	\$0	\$0
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$0	\$0
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$0	\$0
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$102.31	\$600
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$0	\$0
Anticipated Change: None		
Department Specific. Bank fees	\$620	\$700

Anticipated Change:		
Miscellaneous. GFOA costs, Filing of 941 documents	\$2,080.24	\$3,010
Anticipated Change:		

Department/Fund: Fire Department

For 2025 the Fire Department was budgeted as a department. Beginning in 2026 the process moved to a contract with the creation of the Rum River Fire District. City will provide a single contract amount that was previously broken down into the operating and CIP budgets.

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$34,890.78	
Anticipated Changes: None		
Contracts. Includes: Training Transferred to City contract for 2026 budget	\$24,255.86	\$868,700
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$38,840.14	
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$68,236.80	
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$2,550.15	
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$0	
Anticipated Change: None		

Department Specific. Fire prevention supplies, equipment maintenance, medical, small engine	\$42,630.70	
Anticipated Change:		
Miscellaneous. Food for meetings, medical supplies	\$6,151.41	
Anticipated Change:		

Department/Fund: Legal

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement		
Anticipated Changes: None		
Contracts. Includes: BGS	\$116,191	\$165,800
Anticipated Changes: Amount estimated each year to cover civil and criminal legal needs. Contract covers all departments		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs		
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance		
Anticipated Changes: None		

Department/Fund: Parks

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$223,686	\$308,300
Anticipated Changes: None		
Contracts. Includes:	\$29,119.52	\$32,000
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$11,227.35	\$15,200
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$55,330.28	\$50,000
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$6,778.46	\$8,000
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$80	\$0
Anticipated Change: None		
Department Specific.	\$61,302.91	\$75,500

Equipment maintenance, project maintenance, small equipment, events, trail maintenance, equipment rental, turf/weed control		
Anticipated Change:		
Miscellaneous. Park commission pay, newsletter	\$3,108.90	\$2,000
Anticipated Change:		

Department/Fund: Police Department

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$2,128,510	\$2,221,300
Anticipated Changes: None		
Contracts. Includes:	\$34,245.66	\$34,000
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$65,135.44	\$66,500
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$147,878	\$141,500
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$14,834.69	\$16,500
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$826.21	\$1,200
Anticipated Change: None		
Department Specific. Reserve Officers, K9, Equipment Maintenance, small equipment, medical fees, events	\$18,552.18	\$25,700

Anticipated Change:		
Miscellaneous. Newsletter, printed announcements/cards	\$4,716.71	\$6,000
Anticipated Change:		

Department/Fund: Recycling

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$31,425.45	\$49,300
Anticipated Changes: None		
Contracts. Includes:	\$0	\$0
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$57.17	\$1,200
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$3,169.08	\$3,500
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$2,843.75	\$4,300
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$0	\$0
Anticipated Change: None		
Department Specific. Events, equipment maintenance, small equipment, equipment rentals	\$34,472.27	\$24,400

Anticipated Change:		
Miscellaneous. Application fee's, signage/stickers	\$146.74	\$1,500
Anticipated Change:		

Department/Fund: Streets

Expenses Categories:

Expense	Final 2025	Projected 2026
Salaries and personnel costs. Salaries, PERA, FICA, Insurance, Training, Travel, Dues & Subscriptions, OT, Uniforms, Work Comp, Insurance, Retirement	\$374,728	\$392,800
Anticipated Changes: None		
Contracts. Includes:	\$31,310.64	\$50,000
Anticipated Changes:		
Automobile expenses. Motor fuels, maintenance, vehicle supplies, insurance repairs	\$33,244	\$24,700
Anticipated Changes: NA		
Facility costs. Computer IT, phone, janitorial, garbage, gas and electric utilities, building maintenance	\$41,784.94	\$41,000
Anticipated Changes: None		
Supplies. printed material, community education items, office supplies, office equipment, printed forms, operating supplies,	\$8,288.65	\$8,200
Anticipated Changes: None		
Operations. General publishing, legal notice publication, postage, newsletter	\$80	\$500
Anticipated Change: None		
Department Specific. Equipment maintenance, sign material, small equipment, street lighting, ice/snow removal, sidewalk maintenance, equipment rental	\$123,239.62	\$135,500

Anticipated Change:		
Miscellaneous. Newsletter, CDL health testing, supplies	\$3,914.19	\$2,000
Anticipated Change:		