

**CITY OF LINDSTROM
BUDGET 2017**

General Fund Expenditures

Function Number	Account Category	Actual 2014	Actual 2015	2016 Budget Adopted	2017 Budget	Budget +/-
GENERAL GOVERNMENT: 41000						
41110	Council	\$16,230	\$16,539	\$17,177	\$17,927	\$750
41130	Ordinance	\$1,323	\$4,893	\$4,600	\$6,300	\$1,700
41320	City Administration	\$264,413	\$282,154	\$316,371	\$322,844	\$6,473
41400	Elections	\$8,336	\$3,500	\$7,340	\$3,500	-\$3,840
41540	Internal Auditing	\$12,292	\$12,610	\$13,430	\$14,330	\$900
41610	City Attorney	\$17,007	\$15,469	\$67,000	\$67,000	\$0
41910	Planning	\$3,276	\$18,660	\$15,100	\$30,800	\$15,700
41940	City Hall	\$27,036	\$26,193	\$29,643	\$27,273	-\$2,370
TOTAL GENERAL GOVERNMENT		\$349,913	\$380,018	\$470,661	\$489,974	\$19,313
PUBLIC SAFETY: 42000						
41100	Police Department	\$617,880	\$699,665	\$728,002	\$710,270	-\$17,732
42200	Fire Department	\$154,477	\$177,073	\$161,343	\$221,179	\$59,836
42400	Building/Zoning/Code Enforcement	\$39,110	\$36,765	\$40,686	\$39,751	-\$936
42500	Civil Defense	\$309	\$302	\$330	\$330	\$0
42700	Animal Control	\$94	\$67	\$100	\$100	\$0
TOTAL PUBLIC SAFETY		\$811,870	\$913,873	\$930,461	\$971,630	\$41,168
PUBLIC WORKS: 43000						
43050	General Engineering	\$10,544	\$11,812	\$10,000	\$11,000	\$1,000
43100	Street Maintenance Department	\$416,519	\$473,662	\$746,015	\$764,649	\$18,633
43160	Street Lighting	\$54,901	\$53,754	\$58,900	\$57,600	-\$1,300
TOTAL PUBLIC WORKS		\$481,964	\$539,228	\$814,915	\$833,249	\$18,333
HEALTH AND WELFARE: 44000						
44400	Services Contracts	\$750	\$750	\$1,000	\$1,000	\$0
TOTAL HEALTH & WELFARE		\$750	\$750	\$1,000	\$1,000	\$0
CULTURE/RECREATION : 45000						
45175	Tourism/Celebrations/Promotions Mainstreet Beautification	\$22,789	\$30,734	\$27,988	\$29,251	\$1,263
45176	Joint Cable T.V. Commission	\$26,169	\$31,253	\$27,225	\$32,000	\$4,775
45178	Chisago Lakes Information Center	\$4,823	\$5,101	\$6,540	\$6,040	-\$500
45181	Community Center	\$14,912	\$13,364	\$16,136	\$15,196	-\$940
45200	Parks	\$114,524	\$135,428	\$142,507	\$148,222	\$5,714
45500	Library	\$17,654	\$19,650	\$21,392	\$16,334	-\$5,058
TOTAL CULTURE/RECREATION		\$200,871	\$235,529	\$241,788	\$247,042	\$5,254
URBAN AND ECONOMIC DEVELOP. : 46000						
46500	Urban Development	\$11,184	\$10,955	\$11,070	\$8,222	-\$2,848
TOTAL HEALTH & WELFARE		\$11,184	\$10,955	\$11,070	\$8,222	-\$2,848
MISCELLANEOUS: 49000						
49010	Cemetery	\$23,163	\$25,758	\$25,450	\$31,998	\$6,549
49060	Contingent Reserve	\$20,491	\$143,204	\$5,325	\$4,125	-\$1,200
TOTAL MISCELLANEOUS		\$43,654	\$168,962	\$30,775	\$36,123	\$5,349
GRAND TOTAL		\$1,900,207	\$2,249,315	\$2,500,670	\$2,587,240	\$86,570
		Actual 2014	Actual 2015	2016 Budget Adopted	2017 Budget	Budget +/-