

2026 ADOPTED BUDGET



City of Champlin, Minnesota
Adopted December 8, 2025

2026 ADOPTED BUDGET



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OUR VISION

The City of Champlin is a welcoming, safe, thriving community with great neighborhoods, a variety of natural amenities, convenient shopping and excellent schools. #LivChamplin



OUR MISSION

To provide for the stability and security of our community and its residents through guided quality growth, innovation, and the efficient use of resources.



OUR VALUES

TRUST

Confidence in the ability and character of our colleagues

HONESTY

Be sincere and truthful in our work

INTEGRITY

Be committed to our values

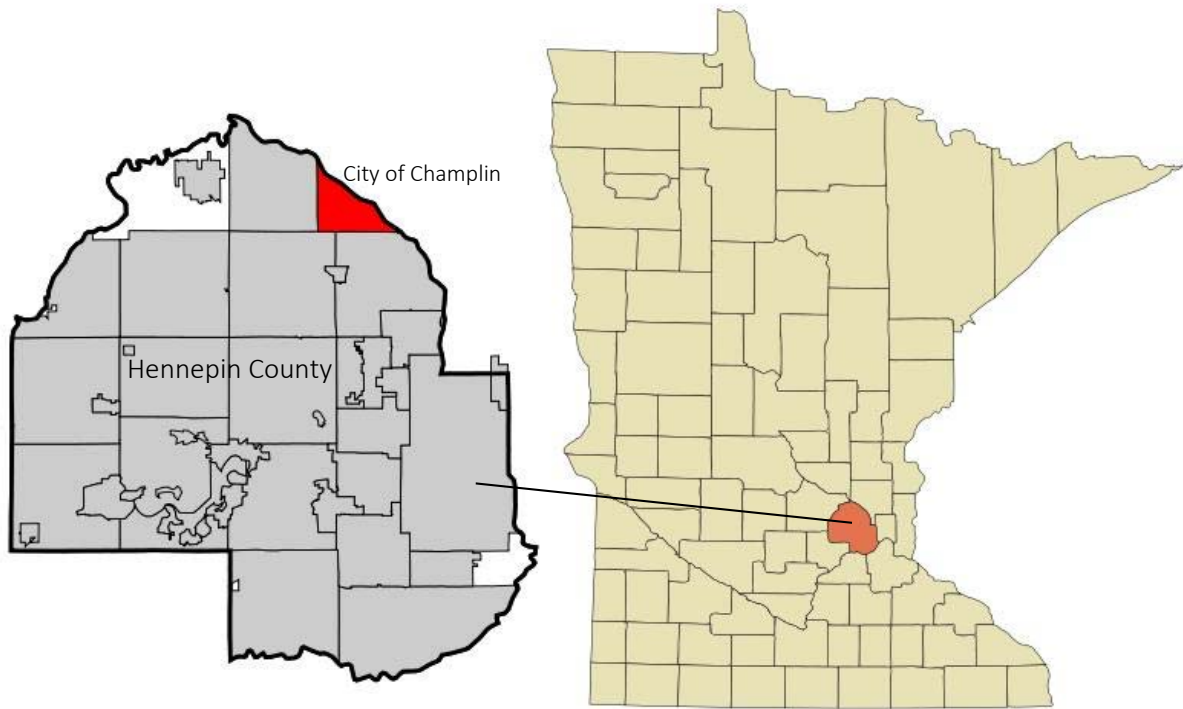
FUN

Be serious about our work without taking ourselves too seriously

ACCOUNTABILITY

Be responsible for our actions

History of the City of Champlin, Minnesota



The City of Champlin is located in northern Hennepin County, Minnesota, situated on the west bank of the Mississippi River, approximately 17 miles northwest of Minneapolis. The city's average elevation is 875 feet above sea level, and the Mississippi River, which forms part of its boundary to the east and north, is roughly one-eighth of a mile wide at this point. Champlin covers an area of 8.8 square miles and has a population of 24,007, based on estimates from the Metropolitan Council. The city is bordered by Brooklyn Park to the south, and Dayton, Maple Grove, and the Elm Creek Park Reserve to the west.

The settlement of Champlin began in the spring of 1680 when Father Louis Hennepin, a Franciscan priest, along with Michael Accult, a voyager, and Picard Dulay, were brought to the area by the Sioux Indians. The site that is now known as Champlin holds historical significance, with legends suggesting that an Indian trading post existed at the junction of Elm Creek and the Mississippi River during the 18th and 19th centuries. In 1852, Charles Miles established the first permanent settlement in Champlin by building a house near the mouth of Elm Creek. Later, in 1858, the Township of Marshall was organized, and in 1859, it was split into two separate townships: Champlin and Dayton. During this time, the post office for the area was also established.

Champlin is unique as it is one of the few communities in the United States named after a surname. The name "Champlin" originates from U.S. Navy Commodore Stephen Champlin, who played an active role in the War of 1812 against England and Canada, and in the establishment of the U.S.-Canada border. The Commodore's daughter married John B. Cook, a partner of Alexander Ramsey, a prominent figure in Minnesota's early history. Although Cook never lived in Champlin, he was involved in real estate transactions in the area and played a role in its incorporation.

In 1947, part of the old Township of Champlin was incorporated to form the Village of Champlin. Then, on January 2, 1971, the Township and the Village of Champlin were consolidated into the City of Champlin following a petitioned order from the Minnesota Municipal Commission.



DIRECTORY OF OFFICIALS

MAYOR AND COUNCIL

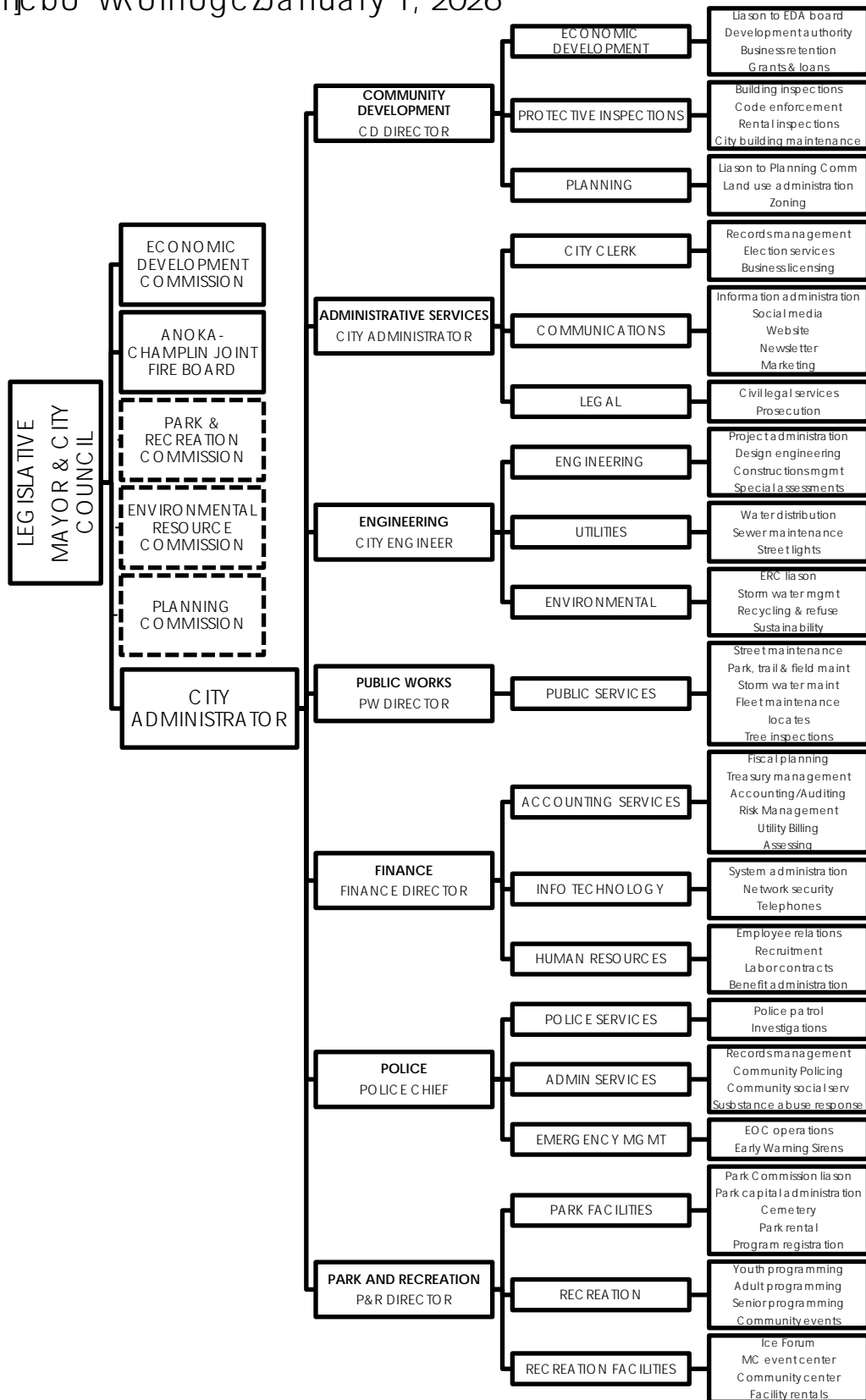
Ryan Sabas----- Mayor
Jessica Tesdall----- Council Member, Ward 1
Tom Moe----- Council Member, Ward 2
Tim Huffner----- Council Member, Ward 3
Tim LaCroix ----- Council Member, Ward 4

ADMINISTRATION

Jenny Max----- City Administrator
Julie Tembreull-----City Clerk
Scott Schulte ----- Community Development Director/EDA Executive Director
Heather Nelson -----City Engineer
Korrie Johnson -----Director of Finance & Administrative Services
Ted Massicotte -----Fire Chief
Glen Schneider-----Police Chief
Chris Rachner ----- Public Works Director

City of Champlin

City of Champlin January 1, 2026



**CITY OF CHAMPLIN
2026 BUDGET CALENDAR**

Day	Date		Event
	May		Departments to begin work on 2026-2035 CIP & staff-initiated initiatives for consideration.
Mon.	9-Jun	& #	Staff to provide list of operational budget impacts & any staff-initiated initiative for consideration with 2026 budget. Council to provide any additional initiative for consideration & provide guidelines for staff when developing 2025 budget. Engineer to provide proposed projects for 2026-2028 CIP. Tentative 2026 calendar provided.
Tues.	17-Jun		Deadline to submit 2026-2035 final CIP updates & additions.
Mon	23-Jun	&	Budget work session with the City Council to provide information on key initiatives to review.
Tues.	1-Jul	&	Budget initiative rankings due from Council to Administrator & Finance Director.
Tues.	8-Jul	&	Administrator to review Council rankings at Supervisors' Staff Meeting.
Mon.	14-Jul	&	Budget work session with the City Council to confirm initiatives to incorporate into preliminary budget & review updated preliminary 2026 levy impacts.
Tue.	15-Jul		Budget workshop at Supervisor's Staff Meeting. Supervisors receive 2026 budget preparation materials. Fee schedule distributed to departments for review & updating.
Thur.	31-Jul		Last day for State Department of Revenue to notify cities of LGA amounts.
Fri.	1-Aug		Last day for State Department of Revenue to notify cities of any applicable levy limits.
Fri.	1-Aug		Absolute last day for departments to submit 2026 operational budget worksheets, revisions to 2026-2035 CIP & final 2026 priorities. Deadline to submit 2026 fee updates to City Clerk.
Tues.	5-Aug		Park Board to review 2026-2035 Park Projects proposed in CIP.
Mon.	11-Aug	& #	Budget work session with the City Council and key departments to provide more information on initiatives still in consideration for 2026 budget.
Mon. 11-Aug Thru Mon. 18-Aug			Supervisors meet with City Administrator & Finance Director to review priorities, individual operating budgets, review initiatives & capital improvement plan.
Mon.	25-Aug	& #	Budget work session with the City Council (remaining departments). Review 2026 proposed operational budgets, initiatives, & CIP modifications.
Mon.	8-Sep	&	Budget work session with the City Council. Council to decide on final initiative to incorporate into preliminary budget & levy.
Mon.	22-Sep	&	Regular EDA Meeting – 5:45 p.m. Board to approve proposed budget & HRA levy
Mon.	22-Sep	&	Regular Council Meeting – 6:00 p.m. Council approves proposed budget, tax levy & establishes budget hearing date for City & EDA Original certification of levy.
Tues.	30-Sep		Last day to certify proposed City & EDA tax levy to Hennepin County & State.
Mon.	20-Oct		Planning commission to review & approve 2026-2035 CIP.
Mon.	10-Nov	&	Budget work session with City Council.
Mon.	10-Nov	&	Regular EDA Meeting – 5:45 p.m. Board to approve 2026 HRA levy & budget.
Mon. 10-Nov Thru Mon. 24-Nov			County auditor prepares & sends parcel specific notices to residents
Mon.	24-Nov		Budget newsletter mailed to residents.
Mon.	8-Dec	&	Regular Council Meeting – 6:00 p.m. Council to act on Fee Schedule.
Mon.	8-Dec	&	Regular Council Meeting – 6:00 p.m. Public Meeting at which final City Council action is taken on proposed 2026 budget & tax levy for City & EDA and 2026-2035 Capital Improvement Plan.
Fri.	29-Dec		Last day to certify final 2026 tax levy to County Auditor.
Fri.	29-Dec		Last day to submit 2026 Levy Report to State Department of Revenue

Please note for the symbols above:

& require action or attendance by City Council

require attendance by Department Heads at City Council work session



MEMO

TO: Mayor & City Council
Jenny Max, City Administrator

FROM: Korrie Johnson

DATE: December 08, 2025

SUBJECT: 2026 Budget and Levy

Included you will find the 2026 proposed operational budgets for all budgeted funds. All the information provided is consistent with what was presented to the Council at the last budget work session on November 10th and is a reduction from the proposed levy that was approved on September 22nd.

The budget process started back in June where Council provided staff with objectives and direction as they developed the 2026 budget. In July and August, Council reviewed the Financial Management Plan (FMP), the preliminary 2026 operational budget projections and confirmed initiatives to incorporate into the preliminary budget and levy. In September, Council again reviewed more fine-tuned budget estimates and finalized initiatives to incorporate into the proposed budget. On September 22nd the Council approved a proposed General Fund budget, preliminary tax levy and established December 8th for the public meeting to discuss the 2026 budget. On November 10th Council held its final budget work session to review any significant assumptions not yet formalized in the budget.

The 2026 Proposed Levy

The 2026 proposed gross levy of \$17,430,432 presented tonight is a reduction of \$227,900 from the proposed levy Council adopted back on September 22nd. This reduced levy was brought to a council work session on November 10th.

	2025 Adopted	2026 Proposed 12/8/2025	% Change 25- 26
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General Levy	15,083,400	16,161,000	7.14%
Debt Levy	1,272,858	1,269,432	-.27%
Total Gross Levy	16,356,258	17,430,432	6.57%
Less estimated Fiscal Disparities	(1,884,036)	(2,031,985)	7.85%
Est. Net Tax Levy	14,472,222	15,398,447	6.40%

This is an increase in the gross levy of \$1,074,174 or 6.57% over the 2025 final adopted levy. The most significant factors include a 31st Police officer, including a vehicle and an additional Public Works employee, both scheduled to be hired in Q2 of 2026. A compensation study is included in 2026 and the corresponding estimated implementation costs related to it. Also, Minnesota Paid leave will be implemented statewide and is mandatory. This is a new tax that Champlin will incur. Finally, it was determined that a generator needed replacement in 2026 that was not included in the Capital Improvement Fund.

Some items that helped the levy were a reduction in the cost of Champlin's share of the Anoka Champlin Fire District contract and a slight decrease to the health insurance plan costs.

The financial impact to a median value residential home with an estimated market value of \$351,000 is expected to increase approximately \$61 annually when compared to 2025. This is about 4.5% more than the prior year's City portion of their property taxes.

	Median Value Home	City Portion of Taxes	Increase from Previous Year	% Increase from Previous Year
2025	\$354,700	\$1,381	\$85	6.5%
2026	\$351,000	est. \$1,443	\$61	4.5%

These are preliminary projections as the County has not finalized tax rates for 2026.

To summarize the work done by the Council during the budget process, in June, staff met with the City Council and presented an estimated increase in the levy of just

under 8%. The final gross levy presented tonight reflects an increase of 6.4%. Through ongoing discussions and adjustments during the budget process, the Council was able to significantly reduce the anticipated levy from what was presented in September.

2026 General Fund Budget

The proposed General Fund expenditure budget shows an increase of \$1,387,300 or 7.8% over the 2025 budget.

	Actual 2024	Adopted 2025	Proposed 2026	% Change 2025-2026
Revenues-				
Taxes	13,790,257	15,083,400	16,161,000	7.1%
Licenses and permits	925,019	369,000	559,100	51.5%
Intergovernmental	367,528	461,200	487,300	5.7%
Charges for services	1,291,356	1,237,600	1,198,100	-3.2%
Fines and forfeitures	202,468	160,000	160,000	0.0%
Miscellaneous revenues	529,788	237,900	362,800	52.5%
Transfers in	401,334	338,500	346,600	2.4%
	<u>17,507,750</u>	<u>17,887,600</u>	<u>19,274,900</u>	<u>7.8%</u>
Expenditures-				
Legislative	82,272	95,800	104,900	9.5%
Administrative Services	901,787	735,100	839,100	14.1%
Finance	791,281	829,400	881,600	6.3%
Community Development	791,568	805,900	858,400	6.5%
Police	5,189,864	6,125,500	6,674,200	9.0%
Fire Protection	828,227	961,000	926,000	-3.6%
Engineering	215,548	285,000	348,700	22.4%
Public Services	2,235,979	2,768,400	2,932,600	5.9%
Park & Recreation	1,135,128	1,399,700	1,419,900	1.4%
Non-departmental & Contingencies	399,157	584,400	800,800	37.0%
Transfers out	4,555,600	3,297,400	3,488,700	5.8%
	<u>17,126,411</u>	<u>17,887,600</u>	<u>19,274,900</u>	<u>7.8%</u>
Increase/(Decrease) to Fund Balance	381,339	0	0	
Fund Balance	6,767,772	6,767,772		
Fund Balance Policy Range 35%-45%	37.8%	35.1%		

Key factors impacting the 2026 proposed General Fund budget:

Expenditures:

With over 57% of the operating budget consisting of personnel, salaries and benefits are projected to increase 9% or \$901,900.

- A tentative agreement with the Sergeant/LELS union scheduled for approval tonight includes a market adjustment of 3% in the budget
- The addition of a 31st Police Officer has been added to be hired in Q2 of 2026. This position was approved three years ago as part of a larger plan to increase the strength of this department
- The addition of a Public Works service worker has also been added to be hired in Q2 of 2026
- Health Insurance costs decreased .3% in 2026 and dental insurance costs had no change
- Minnesota Paid leave will be implemented statewide in 2026. It is mandatory and is a new tax that Champlin will incur at a cost of .35% of Social Security wages
- Estimates are also included to address the Teamsters labor contract negotiations
- 3.0% general increase for staff and scheduled step increases for new employees as negotiated in employee contracts
- 2026 is an election year and the budget increased to account for the election judges

The non-salary operational expenditure budget is projected to increase 7.2% or \$329,100.

- The non-department contingency budget was increased by \$150,000 for a compensation study and the impacts of the study to take place in 2026
- Both a financial management plan (occurs every 5 years) and a park system master plan are included
- Insurance & Bonds, in addition to Expert and Professional services both had general cost increases
- Champlin's portion of the ACFD contract decreased by 3.6%

Transfers make up approximately 18% of the annual General Fund expense budget (\$3,448,700). These transfers support operations for key funds and provide resources to support the city's aging infrastructure and equipment.

	2025 Adopted	2026 Proposed
Park Reserve*	728,000	737,700
Streetlight	275,000	275,000
Capital Equipment**	1,038,000	1,207,000
Street Improvement	840,000	840,000
Ice Forum Operations	261,300	261,300
Communication Operations ***	152,600	165,200
Red Flag (surrendered firearm mandate)	2,500	2,500

Transfers are consistent with the prior year with the exception of:

* Increase of \$7,500 towards the park system master plan

** Additional funding for the Axon contract, a vehicle for the 31st officer and \$200,000 for a generator is included in the Capital Equipment Fund

*** ADA mandatory funding of \$6,500 has been added to Communications

Revenues:

The projected non-property tax revenue makes up about 16% of the revenue necessary to balance the budget and totals \$3,148,900. Projections reflect an increase of 12% over the 2025 budget.

- Community Development permit and plan review fees are projected to increase \$183,400 overall for 2026 from what was budgeted in 2025. The 2026 budget is in better alignment with prior year's actuals.
- Intergovernmental revenue is projected to rise by 5.7%. Most of this increase is due to Police State Aid which has continued with an upward trend.
- Charges for Services and Fines and Forfeiture revenue have stabilized in 2025 and are projected to stay consistent for 2026.
- Miscellaneous revenues are projected to increase 52% with most of this increase; \$80,000, due to investment income which also continues to see favorable returns.

It's important to note that, although these revenue sources combined make up approximately 16% of the revenue necessary to support operations, they affect our ability to provide a balanced budget and do influence the necessary levy.

2026 Utility Billing Proposed Budgets and Rates

Water

Water operational expenses are expected to increase 9.1%. Several maintenance projects scheduled in 2026 make up a majority of that operational increase. In addition, \$840,000 in infrastructure rehabilitation is planned. Significant projects include a new generator and media replacement at WTP#1 and Water Line work for the Elm Creek Terrace Project and the Hillsboro Ave project.

Tonight the 2026 fee schedule is presented to Council on the consent agenda, that schedule includes a water rate increase of 6% which is consistent with 2025.

Sewer

Sewer operational expenses are anticipated to increase 2.6%. Inflationary costs are really the main driver to this increase. \$1.3 million in infrastructure is planned for next year. A Vactor/Jetter is the largest project in the 2026 capital budget at an estimated cost of \$590,000. Also planned is a CIPP Y Lining and a large manhole rehabilitation project.

A sewer rate increase of 5.75% is included in the 2026 fee schedule presented on the consent agenda for consideration which is consistent with 2025.

Storm Water

Storm Water operational expenses are anticipated to increase 21.2% when compared to 2025. This is primarily due to ~\$2.1 million in infrastructure costs. Most of these project costs go hand in hand with street projects. These costs are mainly offset by intergovernmental revenue and transfers.

Staff is recommending rates increase 18% consistent with the 2019 study designed to build reserves and end the reliance on the tax levy to support its operations. 2026 is scheduled to be the last year of an 18% increase. The 2026 fee schedule presented on the consent agenda reflects storm water fee increases.

Garbage/Recycling/Organics

The hauler contract for refuse and recycling and organics has been renewed through 2029. Rates reflect those applicable increases as well as anticipated increased disposal fees from Hennepin County. As a result, staff is recommending rates increase 3% for refuse and 6% for recycling and zero increase for organics which have been included in the 2026 fee schedule included in the consent agenda.

An organics "all-in" Hennepin County mandate resulted in a modest fee of \$3.85 per household. The program began in July of 2025 and to date, 13% of residents have signed up to receive a bin.

Streetlight

Streetlight expenses are anticipated to increase 70.7% in 2026. This is primarily dependent on the Street Improvement projects planned year-over-year and whether new streetlights are necessary. \$678,000 in capital projects are scheduled for next year including various street projects across the city.

A 3% rate increase is included in the 2026 fee schedule presented on the consent agenda for Council consideration which is 1% higher than 2025.

2026 Proposed Budgets for Other Funds

In addition to the budgets discussed earlier in this document, staff is requesting Council approve budgets for several other funds identified in the attached resolution. It's important to note that the 2026 projects and equipment included in the 2026-2035 Capital Improvement Plan, which is on the agenda tonight, have been incorporated into the budget. Funds supported by user fees have been adjusted to reflect any increases which are also scheduled for approval at tonight's Council meeting.

2026 HRA Levy

Lastly, the City Council must give consent to the Economic Development Authority (EDA) to levy a tax prior to it becoming effective. On November 10th, the EDA approved a budget and set the levy for 2026.

Staff has reviewed cash reserves and future potential EDA related initiatives and recommends a 2026 levy of \$678,000. The tax impact to a median value home of \$351,000 is estimated to increase \$8 annually.

Councilmember Moe introduced the following resolution and moved its adoption:

**RESOLUTION NO. 2025-64
CITY OF CHAMPLIN
COUNTY OF HENNEPIN
STATE OF MINNESOTA**

**RESOLUTION ADOPTING A 2026 OPERATING BUDGET AND SETTING A TAX
LEVY FOR 2026**

WHEREAS, the City Council has duly met with members of its staff to make determinations relating to anticipated expenditures for the operation of the City in the year 2026, and

WHEREAS, estimated December 31, 2025 fund balances are sufficient to meet approved expenditures in accordance with the City's fund balance policy for fiscal year 2025.

WHEREAS, it is therefore, the City's intent to levy the total sum of \$17,430,432 as taxes against property in the City of Champlin payable in 2026.

NOW, THEREFORE, BE IT RESOLVED by the Champlin City Council:

Section 1:

That the following maximum appropriations for fiscal year 2026 are hereby approved for expenditure in each of the approved:

General Fund:

General Government	
Mayor and Council	139,900
Administration	146,700
Legal	95,000
Government Services	123,400
Elections	77,900
Building Maintenance	396,100
Finance	533,000
Assessing	3,500
Information Systems	345,100
Community Development	187,800
Total General Government	1,837,400
Public Safety	
Protective Inspection	512,700
Code Enforcement	157,900

Police	6,587,000
Emergency Preparedness Management	87,200
Fire Protection	926,000
Total Public Safety	8,270,800
Public Works	
Engineering	348,700
Public Works	2,895,600
Cemetery	37,000
Total Public Works	3,281,300
Culture and Recreation	
Park and Recreation	1,419,900
Total Culture and Recreation	1,419,900
Other Functions (Transfers)	
Non-departmental uses	800,800
Transfers	3,488,700
Total Other Functions	34,289,500
Total GENERAL FUND	19,309,900
Special Revenue Funds:	
Communications	201,200
Ice Forum	1,889,900
Total Special Revenue Funds (excl EDA)	2,091,100
Capital Projects Funds:	
Street Light	1,145,000
Capital Improvement Fund	5,903,800
Municipal State Aid	424,600
Capital Equipment Fund	2,451,000
Park Reserve Fund	1,640,600
Total Capital Projects Funds	11,565,000
Enterprise Funds:	
Water Fund	3,937,900
Sewer Fund	4,064,900
Refuse Fund	1,748,600
Recycling & Organics Fund	928,500
Storm Water	1,787,100
Total Enterprise Funds	12,467,000
Internal Service Funds:	
Insurance Management	695,500
GIS Fund	106,100
Total Internal Service Funds	801,600
Total All Funds	46,234,600

Section 2:

The City of Champlin certifies to Hennepin County, the following final tax levy on or before December 26, 2025 for collection pursuant to law for the operation of the City of Champlin for the year 2025:

City Levies:

General	\$16,161,000.00
Internal Loan Indebtedness	245,528.00

Bonded Indebtedness Levies:

2013A Capital Improvement Plan Bonds	500,456.25
2020 Equipment Certificates	116,964.75
2023A Capital Improvement Plan Bonds	347,892.83
2024A Equipment Certificates	58,590.00
Total Levy	\$17,430,431.83

The motion for the adoption of the resolution was duly seconded by Councilmember LaCroix, and upon vote being taken thereon, the following voted in favor thereof: Mayor Sabas, Councilmembers Tesdall, Moe, Huttner, and LaCroix, and the following voted against the same: none, whereupon said resolution was passed this 8th day of December 2025.

Ryan Sabas

Ryan Sabas, Mayor

ATTEST:

Julie Tembreull

Julie Tembreull, Exec. Asst./City Clerk

Councilmember Moe introduced the following resolution and moved its adoption:

**RESOLUTION NO. 2025-65
CITY OF CHAMPLIN
COUNTY OF HENNEPIN
STATE OF MINNESOTA**

**RESOLUTION ADOPTING THE 2026 ECONOMIC DEVELOPMENT AUTHORITY
BUDGET AND SETTING A HOUSING AND REDEVELOPMENT AUTHORITY TAX
LEVY FOR 2026**

WHEREAS, the City of Champlin may levy a tax in any year for the benefit of the activities of the Housing and Redevelopment Authority pursuant to Minnesota Statute 469.033, subd. 6, and

WHEREAS, the Champlin Economic Development Authority, at its meeting on November 10, 2025, adopted a tax levy collectible in 2026 and the City Council must consent to any Authority levy prior to it becoming effective.

NOW, THEREFORE, BE IT RESOLVED by the Champlin City Council:

Section 1:

That the following maximum appropriation for the fiscal year 2026 be hereby approved for expenditure in accordance with State Statute as follows:

EDA Operating Expenditures \$460,600

Section 2:

The City of Champlin certifies to Hennepin County, the following HRA levy on or before December 26, 2025 for collection pursuant to law for the operation of the Champlin Economic Development Authority for the year 2026.

HRA Levy \$678,000

The motion for the adoption of the resolution was duly seconded by Councilmember LaCroix, and upon vote being taken thereon, the following voted in favor thereof: Mayor Sabas, Councilmembers Tesdall, Moe, Huttner, and LaCroix, and the following voted against the same: none, whereupon said resolution was passed this 8th day of December 2025.

Ryan Sabas

Ryan Sabas, Mayor

ATTEST:

Julie Tembreull

Julie Tembreull, Exec. Asst./City Clerk

CITY OF CHAMPLIN
Preliminary Estimate
Tax Levy 2026

MARKET AND TAX CAPACITY VALUES

	Pay 2022	Pay 2023	Pay 2024	Pay 2025	Pay 2026 as of 11/10/2025	% Chg 2025-2026	% Avg 2022-2026
Market Value	2,822,436,900	3,232,729,100	3,670,157,800	3,696,330,600	3,726,416,300	0.81%	6.87%
Tax Capacity:							
Gross Tax Capacity	\$ 29,800,733	36,630,735	39,373,700	39,028,172	39,385,078	0.91%	7.10%
Less: Fiscal Disparities Contribution	(1,888,492)	(1,820,067)	(2,043,558)	(2,223,621)	(2,337,547)		
Plus: Fiscal Disparities Distribution	4,633,628	4,182,287	4,382,846	5,026,910	4,999,225		
Less: Captured Tax Increment	(539,035)	(1,119,274)	(1,254,149)	(1,198,529)	(1,192,658)		
Net Tax Capacity Value	\$ 32,006,834	37,873,681	40,458,839	40,632,932	40,854,098	0.54%	6.30%
CITY TAX LEVIES							
General	11,169,163	12,181,563	13,428,763	14,657,663	15,735,200		
Street Light / Storm Sewer	300,000	300,000	300,000	300,000	300,000		
PERA	125,737	125,737	125,737	125,737	125,800		
General Levy	11,594,900	12,607,300	13,854,500	15,083,400	16,161,000	8.66%	7.81%
Debt Principal & Interest	916,654	917,028	1,213,008	1,272,858	1,269,432	-0.27%	
Gross Tax Levy	\$ 12,511,554	13,524,328	15,067,508	16,356,258	17,430,432	7.96%	8.03%
Less:							
Fiscal Disparity	(1,816,475)	(1,634,145)	(1,546,838)	(1,884,036)	(2,031,985)		
Subtotal - Reductions	(1,816,475)	(1,634,145)	(1,546,838)	(1,884,036)	(2,031,985)	7.85%	5.29%
Net Tax Levy to City	10,695,079	11,890,183	13,520,670	14,472,222	15,398,447	7.97%	8.55%
City Tax Capacity Rate for Champlin	0.39073	0.35293	0.37479	0.40646	0.42947	7.22%	2.31%

CITY OF CHAMPLIN
Projected Impact of Proposed Tax Levy on Champlin Taxpayer
Tax Levy 2026

	Estimated Taxable Market Value**			2026 Impact on City Taxes	
	Pay 2025	Pay 2026 as of 11/10/2025	% Change	\$ Increase/ Decrease	% Change
Residential					
EMV \$0-\$299k	285,100	287,400	0.8%	\$ 73	3.6%
MEDIAN	354,700	351,000 *	-1.0%	\$ 61	6.0%
EMV \$300-600k	355,400	351,000	-1.2%	\$ 59	7.2%
EMV \$600k +	709,900	703,550	-0.9%	\$ 144	7.2%
Commercial					
EMV BELOW MEDIAN	489,000	502,000	2.7%	\$ 323	7.2%
MEDIAN	1,203,000	1,046,500 *	-13.0%	\$ (799)	7.2%
EMV ABOVE MEDIAN	2,066,500	2,063,000	-0.2%	\$ 919	7.2%

* Denotes median value

** Assumes no improvements to property

2026 BUDGET GENERAL FUND EXPENDITURES BY FUNCTION

	2022 Actual	2023 Actual	2024 Actual	2025 Adopted	2026 Adopted	% Increase (Decrease) 2025 to 2026
Total General Fund:						
General Government						
Mayor and Council	83,289	76,514	82,272	95,800	104,900	9.50%
Administration	235,958	272,811	274,811	154,700	146,700	(5.17%)
Legal	52,325	94,442	137,596	87,400	95,000	8.70%
City Clerk	99,314	88,937	91,744	101,200	123,400	21.94%
Elections	27,777	4,194	57,153	4,500	77,900	1631.11%
Building Maintenance	346,901	343,101	340,482	387,300	396,100	2.27%
Finance	323,025	357,833	388,089	506,400	533,000	5.25%
Assessing	221,571	229,000	119,956	3,500	3,500	0.00%
Information Systems	211,634	222,411	283,236	319,500	345,100	8.01%
Community Development	145,845	161,382	167,199	177,100	187,800	6.04%
Total General Government	1,747,638	1,850,626	1,942,539	1,837,400	2,013,400	9.58%
Public Safety						
Protective Inspection	387,969	419,242	460,275	476,400	512,700	7.62%
Code Enforcement	166,210	177,482	164,093	152,400	157,900	3.61%
Police	4,673,663	4,665,465	5,112,279	6,068,400	6,587,000	8.55%
Emergency Preparedness Mgmt.	45,242	45,832	77,585	57,100	87,200	52.71%
Fire Protection	721,039	759,718	828,227	961,000	926,000	(3.64%)
Total Public Safety	5,994,122	6,067,739	6,642,460	7,715,300	8,270,800	7.20%
Public Works						
Engineering	212,119	173,693	215,548	285,000	348,700	22.35%
Public Works	2,164,251	2,328,007	2,203,485	2,734,000	2,895,600	5.91%
Cemetery	28,127	28,300	32,494	34,400	37,000	7.56%
Total Public Works	2,404,498	2,530,000	2,451,526	3,053,400	3,281,300	7.46%
Culture and Recreation						
Park and Recreation	785,326	1,018,393	1,135,128	1,399,700	1,419,900	1.44%
Total Culture and Recreation	785,326	1,018,393	1,135,128	1,399,700	1,419,900	1.44%
Other Functions (Transfers, Nondept)						
Non-departmental uses	255,805	353,037	399,157	584,400	800,800	37.03%
Transfers	2,735,000	3,524,700	4,555,600	3,297,400	3,488,700	5.80%
Total Other Functions	2,990,805	3,877,737	4,954,757	3,881,800	4,289,500	10.50%
TOTAL GENERAL FUND	13,922,388	15,344,496	17,126,410	17,887,600	19,274,900	7.76%

2026 BUDGET OTHER FUNDS EXPENDITURES BY FUND

	2022 Actual	2023 Actual	2024 Actual	2025 Adopted	2026 Proposed	% Increase (Decrease) 2025 to 2026
Special Revenue Funds:						
Communications	139,861	217,638	163,417	172,300	201,200	16.77%
Ice Forum	915,798	685,836	663,531	874,400	1,889,900	116.14%
EDA	427,007	404,753	416,085	959,700	460,600	(52.01%)
Total Special Revenue Funds	1,482,666	1,308,226	1,243,033	2,006,400	2,551,700	27.18%
Capital Projects Funds:						
Street Light	1,011,915	2,037,517	1,209,737	588,600	1,005,000	70.74%
Capital Improvement Fund	5,215,603	7,491,813	4,216,481	18,251,100	4,635,800	(74.60%)
Municipal State Aid	263,188	155,990	362,274	494,500	424,600	(14.14%)
Capital Equipment Fund	1,585,119	1,268,256	1,437,271	1,631,800	2,451,000	50.20%
Park Reserve Fund	6,340,787	1,562,413	1,156,840	2,477,900	1,283,600	(48.20%)
Total Capital Projects Funds	14,416,610	12,515,989	8,382,603	23,443,900	9,800,000	(58.20%)
Enterprise Funds:						
Water Fund	2,902,728	3,459,085	4,498,143	3,609,500	3,937,900	9.10%
Sewer Fund	3,112,113	3,488,109	3,633,233	3,961,400	4,064,900	2.61%
Refuse Fund	1,483,667	1,554,042	1,635,764	1,716,600	1,748,600	1.86%
Recycling Fund*	496,357	526,165	538,129	636,900	928,500	45.78%
Storm Water	2,192,207	1,213,223	1,598,033	1,475,000	1,787,100	21.16%
Total Enterprise Funds	10,187,073	10,240,624	11,903,302	11,399,400	12,467,000	9.37%
Internal Service Funds:						
Insurance Management	514,991	556,943	688,707	747,300	606,200	(18.88%)
GIS Fund	83,523	116,733	90,586	104,900	106,100	1.14%
Total Internal Service Funds	598,514	673,676	779,293	852,200	712,300	(16.42%)
Total All Funds	40,607,251	40,083,010	39,434,640	55,589,500	44,805,900	(19.40%)

* Includes Organics beginning in July of 2025

City of Champlin 2026 Budget Council Initiatives/Staff Outside Budget Requests				Council Avg Score 7/2026	Strategic plan desired outcome	One Time Expense ?	Result will increase levy?	Ongoing Cost?	Amount	2026 Levy would increase by	*Annual impact on median value home in 2026
Fund	Department	Division	Description								
2026 impacts from inflationary assumptions/previously approved initiatives											
Street 1 Improvement	Engineering	Engineering	Approve next three years street projects totalling more than \$39 million in Street Improvement funds as previously approved by Council (debt issuance in 2026 for collection with 2027 levy).		Well maintained streets	no	yes	reduce maint		Debt levy increase	
2 General	All	All	Mandated Paid Family Medical Leave Tax effective 1/1/2026 (assumes 50% employer share, total impact to entire organization is approx. \$65k) - also significant impact on Police OT			no	yes	\$ 47,500	47,500	\$ 47,500	4.75
3 General	Administration	Elections	2026 is an election year and we need to account for that biennial budget impact.			no	yes		42,600	\$ 42,600	4.26
4 General	Administration	Elections	Special election will be required. 2025 (potential primary in Nov) would be funded with contingency, 2026 would require add'l budget.			no	yes	TBD	TBD	TBD	
5 General	Administration	Communications	With 2027 ADA mandates for the City's website required in 2027, Communications staff will be required to purchase ADA compliance tools to ensure our website is in alignment with the new rules.			no	yes	\$ 6,500	6,500	\$ 6,500	0.65
6 Park Reserve	P&R	Park & Recreation	Park System Master plan update (last updated in 2003).- split between 2025 & 2026 levies, add to CIP to update every 10 yrs		Effective Operations	yes	yes		\$ 70,000	\$ 35,000	3.50
7 Park Reserve	P&R	Park & Recreation	MC patio concrete sealant and ongoing inspection and applications. Increase transfer from General Fund to support initial treatment and ongoing maint. (annualized - 60yrs)			no	yes	\$ 2,700	\$ 2,700	\$ 2,700	0.27
8 General	Public Safety	Police	Sergeant contract negotiations - prelim research has us within market , internal compression due to patrol contract may require add'l 1% mkt adj in addition to 3% general increase		Employer of Choice	no	yes	\$ 9,000	9,000	\$ 9,000	0.90
9 General	Public Safety	Police	Impact of delayed start of 30th officer with 7/2025 start date		Well Prepared Public Safety	no	yes	\$ 78,200	78,200	\$ 78,200	7.82
13 General	Public Safety	Police	Sign MOU with City of Anoka for impound and placement services, \$10k annually plus direct costs		Well Prepared Public Safety	no	yes	\$ 2,500	\$ 2,500	\$ 2,500	0.25
14 Capital Equipment	Public Safety	Police	With the 10-year extended agreement with Axon approved in 2024 (Police body and vehicle camera systems), there will be significant annual increases in 2027 and 2032.		Well Prepared Public Safety	no	yes	\$ 25,700	\$ 25,700	\$ 25,700	
15 General	Public Works	Park & Streets Maint	Teamsters (PW) contract negotiations - prelim research has us within market (FMP assumption today is 3% consistent with other contracts)		Employer of Choice	no	yes	TBD	TBD	TBD	
16 General	Public Works	Park & Streets Maint	Impact of reorganization and shift of Public Service Worker from Forum to PW fall of 2025		Effective Operations	no	yes	\$ 30,100	\$ 30,100	\$ 30,100	3.01
17 General	Administration	Council/ Admin/ Engineering	Council approved \$10k in 2025 to facilitate discussions with our legislature regarding a Dayton bridge crossing. With the NW Mississippi River Crossing Coalition taking shape, staff plans to carry forward this budget to 2026 (and add \$5k) for prelim consulting work necessary to apply for state/federal funding.	9	Well Maintained Streets	yes	yes	\$ -	5,000	\$ 5,000	0.50
2026 impacts from inflationary assumptions/previously approved initiatives										\$ 284,800	\$ 26
2026 Initiatives for consideration											
19 General	Public Safety	Police	Add module to existing software to track ack. & adherence to polices to track force, pursuit, critical incident & officer wellness incidents (currently used for training). - staff believes this can be absorbed in operational budget	8	Well Prepared Public Safety	no	yes	\$ 3,000	\$ 3,000	\$ 750	0.08
20 General	Public Safety	Police	Continue with full-time embedded social worker through County with no grant dollars to offset cost (program started in 2021 and expanded to full-time in 2024) - staff recommendation to transition to levy over three years using remainder of Public Safety funds.	7	Well Prepared Public Safety	no	yes	\$ 88,431	\$ 88,431	\$ 22,108	2.21
General / Capital 23 Equipment	Public Safety	Police	Add 31st Police Officer to 24 hour operation, includes equipping & addition to fleet. - officer for violent offender task force (COPS grant award announced later in the fall) - 2024 budget discussions moved this to 2026. Approved Q2 of 2026	7	Well Prepared Public Safety	no	yes	\$ 158,912	\$ 198,662	\$ 198,662	19.87
24 General	Administration	All	Strategic Plan update - \$17k was included in the 2024 budget and carried forward to 2025, staff recommends development of the 2027-2029 plan with 2026 budget.	7		yes	yes	\$ -	5,000	\$ 5,000	0.50

City of Champlin
2026 Budget
Council Initiatives/Staff Outside Budget Requests

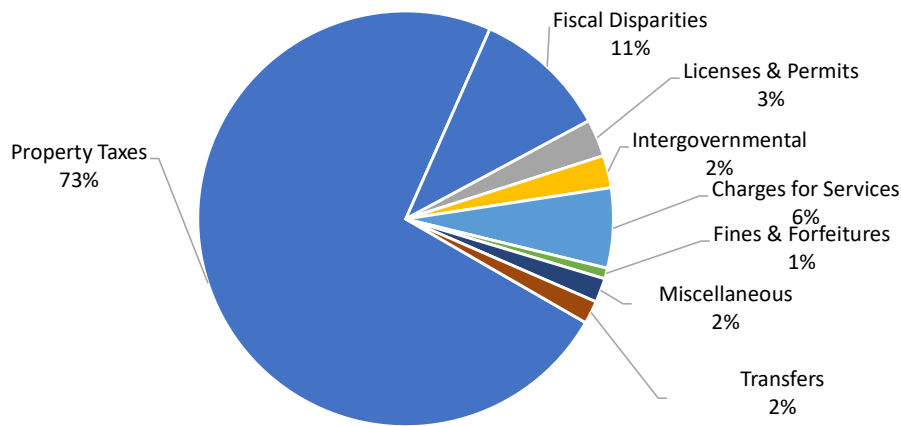
Fund	Department	Division	Description	Council Avg Score 7/2026	Strategic plan desired outcome	One Time Expense ?	Result will increase levy?	Ongoing Cost?	Amount	2026 Levy would increase by	*Annual impact on median value home in 2026
25 General	Public Works	Park Maint	1 full-time Public Service Worker to address increased maintenance of parks & trails - 2023 position postponed to 2026 with reorganization shifting two half positions back into PW from Forum and the addition of a P&R staff person in 2024. Approved Q2 of 2026	6	Priority Service Demands	no	yes	\$ 114,920	\$ 114,920	\$ 114,920	11.49
26 General	Public Works	Park & Streets Maint	Increase on-call program from a 6 month period to year round to address afterhour/weekend callbacks	6	Priority Service Demands	no	yes	\$ 7,500	\$ 7,500	\$ 7,500	0.75
27 Utilities	Engineering	Water/Sewer/St Lgts	1 full-time Utilities Operator to address increased demands of aging infrastructure & backlog of maintenance task, locates & metering (increase in utility rates), incl vehicle and technology - requested for 2025 but not approved, pushed to 2027	6	Priority Service Demands	no	no	\$ 111,446	\$ 181,446	\$ 181,446	18.14
28 Utilities	Engineering	Water/Sewer/St Lgts	Modify one existing position to Utilities Lead Operator to provide increased resources and technical support for full-time staff and seasonals. Assist Superintendent in planning and coordination of projects (increase in utility rates).	6	Priority Service Demands	no	no	\$ 5,629	\$ 5,629	\$ 5,629	0.56
29 General/ MSA Maint	Engineering	Engineering	Keep 2nd intern to provide support to summer street projects over next several years, council intially approved 2nd intern for Gateway project but request is to continue indefinitely	6	Effective Operations	no	yes	yes	\$ 13,575	\$ 13,575	1.36
30 General	P&R	Recreation	Expand programming & events at MCEC Nov-February. Add'l staff has allowed for add'l opportunities to open MCEC during off-season & boost visibility to attract new users.	5		no	yes	\$ 3,500	\$ 3,500	\$ 3,500	0.35
31 General	Finance	HR	Bring summer intern in to assist with converting decades of human resource files to electronic format and destroy records beyond records retention policy requirements. - scored high in 2025, continue discussions in 2026	5	Effective Operations	yes	yes	\$ -	\$ 11,000	\$ 11,000	1.10
32 Capital Equipment	Engineering	Engineering	Requesting 1 additional pick-up truck . With the increase in staffing the last few years, there is a need to dedicate one vehicle to the Construction Manager	5	Priority Service Demands	yes	yes	\$ -	\$ 60,000	\$ 60,000	6.00
33 Street Improvement	Engineering	Council/ Engineering	Implement a City-wide crosswalk improvement program - One section per ward starting in 2026 or 2027 with long-term plan to identify and improve high-need locations (see ST&UTIL-110 planned in 2027 & 2029) - Tesdall, Sabas	5	Multi-modal community	no	yes	yes	\$ 20,000	\$ 20,000	2.00
34 Park Reserve	P&R	Council/ Recreation	Feasibility study update for Indoor Recreation Facility - pull steering committee together again, 400 hrs of indirect staff time - Sabas - bring back in 2026, incorporate into Master Plan convo. Study would require commitment from CDAA for 1/2 the cost.	5	Multi-facated park system	yes	yes		\$ 40,000	\$ 20,000	2.00
35 General	P&R	FHF	FHF Friday Night Concert - Enhance festival experience and increase community engagement, cost less impactful with PW indirect staff time already necessary for Saturday's concert.	5		no	yes	\$ 2,520	\$ 2,520	\$ 2,520	0.25
36 General	P&R	Council/ Recreation	Add 4 add'l MC summer stage series performances for a total of 15 between Memorial Day and Labor Day. - Sabas -staff could support this additional schedule but there is not alternative revenue to support the additional cost so would require levy dollars	4	Multi-facated park system	no	yes	\$ 12,000	\$ 12,000	\$ 12,000	1.20
37 All	Finance	HR	It's been at least 30 years since the City completed an external compensation study. An outside assessment can position the City to be competitive within the market (est. \$40-65k). - make recurring on a 10 yr schedule, continue discussions, scored high in 2025, continue discussions in 2026	4	Employer of Choice	yes	yes	\$ -	\$ 50,000	\$ 50,000	5.00
2026 Initiatives for consideration										1,018,410	99

* Impact on median value home is based on \$1 per \$10,000

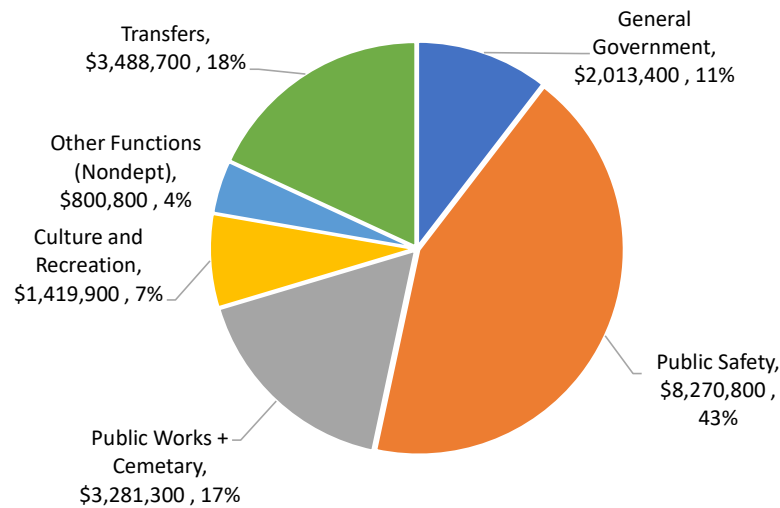
	2026	% Inc from 2025
General Levy	16,161,000	7.1%
Debt Levy	1,269,432	-0.3%
Gross Levy	17,430,432	6.6%
Less Fiscal Disp	(2,031,985)	7.9%
Est. Net Tax Levy	15,398,447	6.4%

City of Champlin
2026 Budget

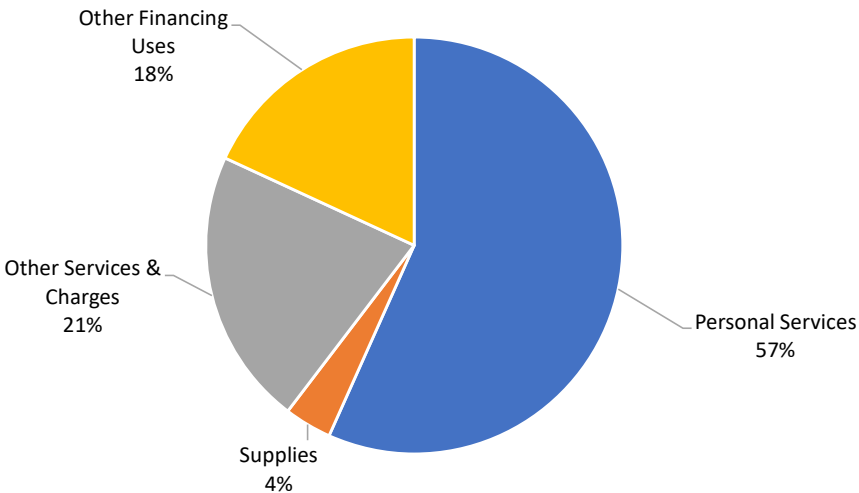
2026 General Fund Revenues



2026 General Fund Expenditures by Department



2026 General Fund Expenditures by Category



CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101

2026 BUDGET
DEPARTMENT: REVENUE

GENERAL FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
TAXES					
Current Ad Valorem Taxes	9,837,412	10,995,435	12,304,697	13,350,087	14,130,945
Delinquent Ad Valorem Taxes	34,459	5,960	5,099	-	-
Penalties & Interest on Ad Valorem Taxes	7,134	1,028	1,172	-	-
Fiscal Disparities	1,724,593	1,548,855	1,477,682	1,733,313	2,030,055
Forfeited Tax Sale Apportion	-	-	1,608	-	-
TOTAL TAXES	11,603,598	12,551,278	13,790,257	15,083,400	16,161,000
LICENSES & PERMITS					
Liquor Licenses	93,183	92,005	92,935	99,500	107,000
Heating License	4,760	4,200	4,560	3,800	3,800
Gas Station License	2,405	2,720	2,400	2,400	2,400
Peddler's License	2,860	1,870	5,650	4,000	1,500
Tobacco License	4,870	4,713	4,875	4,800	5,000
Massage/Therapy Licenses	1,300	1,250	1,600	1,600	1,600
Animal License	1,236	1,284	948	800	800
Rental Licenses	66,875	74,420	104,920	77,000	72,000
Other Business Licenses	1,360	12,850	34,365	1,500	2,000
Other Non-Business Licenses	35	100	20	100	-
Building Permits	260,835	279,740	294,787	98,600	252,000
Plumbing Permits	39,639	36,998	26,664	20,000	25,000
Electrical Permits	51,012	64,729	67,179	25,000	35,000
Heating Permits	47,664	37,238	40,644	20,000	35,000
Zoning Variances	-	250	250	300	300
Conditional Use Permit	1,050	2,650	1,350	1,000	500
Sign Permits & Licenses	3,631	3,952	3,971	2,400	4,000
Permits (Driveway/ROW/Golf Cart)	-	12,963	237,900	6,200	11,200
TOTAL LICENSES & PERMITS	582,716	633,931	925,019	369,000	559,100
INTERGOVERNMENTAL REVENUE					
Federal Grants	1,363	2,863	2,740	4,900	4,900
State Grants - Other	36,207	80,964	69,700	113,400	21,100
State Aid - Police Relief	250,411	258,624	266,950	230,000	300,000
Police Training Reimbursement	25,370	21,214	24,327	22,900	24,000
Reimbursement - Other Agency	75,434	71,880	3,810	90,000	77,300
TOTAL INTERGOVERNMENTAL REVENUE	388,785	435,545	367,528	461,200	487,300
CHARGES FOR SERVICE					
Sale of Maps, Publications, Copies, Misc.	-	33	-	-	-
Advertising/Newsletter Income	2,510	2,893	3,393	3,100	3,300
Assessment Searches	645	440	520	500	500
Interfund Administrative Charge	793,242	731,020	654,204	715,800	616,500
Advertising	30,951	46,300	33,600	18,500	26,800
Zoning	1,350	300	250	1,000	-
Plan Check Fees	52,920	94,948	61,865	25,100	40,700
Vacant Building Fees	900	1,170	1,503	1,200	1,200
Platting Fees	2,620	1,320	450	2,000	1,000
Police Special Services	5,405	10,760	4,230	6,500	4,500
Accident Reports	1,494	1,184	765	1,500	800
Animal Impound Fees	3,311	3,018	945	2,000	2,000
Sewer Availability Charge	1,292	2,286	919	1,300	1,500
Rental Income	2,340	3,300	5,455	1,700	1,700

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101

2026 BUDGET
DEPARTMENT: REVENUE

GENERAL FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
Admission Fees	42,614	16,411	14,265	34,000	13,000
Concessions	22,557	35,298	26,684	25,100	24,800
Vending	33,207	26,647	30,449	31,800	26,700
Park Facility Use Fees	112,552	191,714	235,163	159,300	223,700
Registration Fees	188,349	209,281	186,160	195,200	194,100
Sale of Graves	11,560	8,420	15,640	4,900	8,000
Internments	8,705	6,530	14,395	7,000	7,000
Marker Setting	-	100	500	100	300
TOTAL CHARGES FOR SERVICE	1,318,523	1,393,373	1,291,356	1,237,600	1,198,100
FINES & FORFEITS					
Court Fines	155,225	133,918	202,468	160,000	160,000
TOTAL FINES & FORFEITS	155,225	133,918	202,468	160,000	160,000
MISCELLANEOUS REVENUES					
Special Assessments - Current & Delinquent	25,035	10,600	7,154	-	-
Special Assessments - Penalties & Interest	245	-	74	-	-
Investment Income	65,188	125,669	196,925	40,000	120,000
Fair Market Value of Investments	(280,100)	166,617	71,646	-	-
Lease Income	115,020	128,114	128,046	135,400	138,800
Donations & Contributions	10,750	7,470	12,100	1,000	43,700
Miscellaneous Revenue	23,141	10,806	3,874	1,200	3,500
Surcharges	393	424	367	300	300
Cash Over/Short	51	206	195	-	-
Refunds & Reimbursements	28,997	12,937	67,627	16,000	11,500
Lease Receivable - Interest	48,181	45,127	41,780	44,000	45,000
TOTAL MISCELLANEOUS REVENUES	36,901	507,970	529,788	237,900	362,800
OTHER FINANCING SOURCES					
Transfer In - General Fund	-	-	71,534	-	-
Transfer In - Utility Fund (<i>Water</i>)	58,200	60,800	63,500	66,400	69,100
Transfer In - Utility Fund (<i>Sewer</i>)	58,200	60,800	63,500	66,400	69,100
Transfer In - Capital Fund (<i>Cap Equip-ACFD</i>)	144,334	135,000	135,000	135,000	135,000
Transfer In - EDA Fund	58,200	60,800	63,500	66,400	69,100
Transfer In - Cemetery Perpetual Care	4,300	4,300	4,300	4,300	4,300
TOTAL OTHER FINANCING SOURCES	323,234	321,700	401,334	338,500	346,600
TOTAL GENERAL FUND	14,408,982	15,977,715	17,507,750	17,887,600	19,274,900
EXPENDITURES	13,922,388	15,344,496	17,126,410	17,887,600	19,274,900
CHANGE TO FUND BALANCE	486,594	633,220	381,340	-	-
FUND BALANCE - BEGINNING	5,266,619	5,753,214	6,386,434	6,767,773	6,767,773
FUND BALANCE - ENDING	5,753,214	6,386,434	6,767,773	6,767,773	6,767,773

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101

2026 BUDGET
DEPARTMENT: TOTAL GENERAL FUND BY CATEGORY

TOTAL GENERAL FUND BY CATEGORY	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	5,136,364	5,221,313	5,989,837	7,037,100	7,695,300
PT Employee, Permanent	73,073	72,481	76,299	51,600	106,500
Temporary Employee	216,985	256,416	332,512	345,000	450,600
OT, FT & PT Employee	336,727	353,003	295,185	339,500	372,300
OT, Temporary Employee	193	-	-	-	-
Other Pay	693	111,272	62,487	-	400
Miscellaneous Pay	94,013	74,565	79,107	133,900	38,200
Social Security	180,239	198,533	215,563	258,200	282,000
Medicare	82,267	85,832	94,769	115,400	125,800
MN Paid Leave Tax	-	-	-	-	30,400
PERA Contribution	697,156	696,033	793,246	924,800	1,008,200
Health Contribution	502,490	523,403	557,451	708,500	708,000
Dental Contribution	10,200	11,813	11,961	11,700	12,600
Cash Benefit	88,485	85,537	98,242	90,300	86,000
Life Insurance	1,339	1,327	1,467	1,900	2,100
Unemployment Benefit Payments	20,592	18,214	12,343	10,600	12,000
TOTAL PERSONAL SERVICES	7,440,816	7,709,742	8,620,468	10,028,500	10,930,400
SUPPLIES					
Office Supplies	21,713	20,538	16,573	23,500	24,800
Operating Supplies	281,416	390,925	231,795	364,700	337,500
Vehicle/Equipment Parts	1,388	314	447	500	500
Minor Tools and Equipment	11,978	11,321	17,481	17,100	23,200
Medical Supplies/Safety Equip	9,618	7,676	5,286	7,500	7,750
Range Supplies	14,133	14,894	16,350	25,900	28,800
Motor Fuel/Lubricants	156,399	151,599	127,045	173,500	182,400
Uniforms/Clothing Allowance	65,921	53,951	82,314	64,800	75,350
Protective Equipment	5,700	7,556	4,107	12,400	12,400
Merchandise for Resale	13,837	16,225	13,787	15,000	15,200
TOTAL SUPPLIES	582,104	674,999	515,186	704,900	707,900
OTHER SERVICES & CHARGES					
Expert & Professional Services	820,499	863,902	907,231	1,075,500	1,134,800
Auditing & Accounting Services	26,799	32,460	28,216	36,000	35,400
Minute Recording & Transcription	10,453	6,913	10,486	8,000	8,900
Engineering Fees	111,220	8,970	6,170	48,000	43,000
Legal Services	138,161	183,124	227,807	188,200	199,800
Board of Prisoners	14,398	17,433	14,349	17,000	15,800
Insurance & Bonds	285,500	388,500	447,025	473,900	502,300
Training & Educational Activities	60,760	67,193	81,644	97,500	105,400
Travel Expense	9,905	7,626	9,762	18,700	31,200
Dues & Subscriptions	37,772	37,077	48,127	52,100	62,600
Contract Services	591,832	651,188	532,749	539,900	498,500
Contract Services, Animal Control	14,983	18,758	16,754	16,000	16,000
Contract Services, Cleaning	70,289	70,162	70,630	76,300	78,500
Software Subscriptions	-	-	-	-	225,700
Repair & Maint, Routine Equip (<i>Computer</i>)	231,562	268,739	262,507	277,300	61,300

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101

2026 BUDGET
DEPARTMENT: TOTAL GENERAL FUND BY CATEGORY

TOTAL GENERAL FUND BY CATEGORY	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
Repair & Maint, Non-Routine Equip	84,950	83,520	68,121	83,100	85,100
Repair & Maint, Non-Routine Other	89,194	71,121	81,941	89,400	97,100
Repair & Maint, Non-Routine Bldg	56,182	69,264	87,014	73,000	77,000
Vehicle Maintenance	10,725	17,264	17,712	13,600	14,100
Rents & Leases	60,469	66,127	67,176	56,100	59,500
Phones, Radio, Communication	72,574	86,301	76,164	83,500	89,100
Postage	8,822	8,739	6,150	12,900	13,800
Marketing, Advertising	26,344	16,859	15,266	23,500	25,000
Printing Services (<i>Newsletter</i>)	16,164	16,238	19,807	20,800	20,200
Electric Utilities	192,562	210,294	189,917	221,600	221,600
Water Utilities	-	-	-	500	500
Gas Utilities	52,779	42,262	38,749	59,600	60,000
Refuse Disposal	2,661	20,539	17,378	18,600	18,400
City Utilities	23,344	27,218	31,030	22,900	34,900
Miscellaneous Charges	3,985	1,646	2,727	5,500	9,400
Bank Fees & Charges	8,614	10,432	10,582	12,500	19,600
Taxes & Licenses	15,816	19,430	16,585	17,100	24,600
Contingency Fund	15,149	14,857	25,381	118,200	258,800
Depreciation	-	-	-	-	-
TOTAL OTHER SERVICES & CHARGES	3,164,468	3,404,155	3,435,155	3,856,800	4,147,900
OTHER FINANCING USES					
Transfer Out - Capital Fund (<i>Park Reserve</i>)	550,000	868,000	550,000	728,000	737,700
Transfer Out - Capital Fund (<i>Street Light</i>)	-	-	-	275,000	275,000
Transfer Out - Capital Fund	1,540,000	1,870,900	3,300,000	1,878,000	2,047,000
Transfer Out - Arena	250,000	261,300	286,800	261,300	261,300
Transfer Out - Other	395,000	555,400	418,800	155,100	167,700
TOTAL OTHER FINANCING USES	2,735,000	3,555,600	4,555,600	3,297,400	3,488,700
TOTAL GENERAL FUND BY CATEGORY	13,922,388	15,344,496	17,126,410	17,887,600	19,274,900

TOTAL GENERAL FUND BY DEPARTMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026	% Increase from 2025 to 2026
MAYOR AND COUNCIL	83,289	76,514	82,272	95,800	104,900	9.50%
LEGISLATIVE	83,289	76,514	82,272	95,800	104,900	9.50%
ADMINISTRATION	235,958	272,811	274,811	154,700	146,700	-5.17%
LEGAL	52,325	94,442	137,596	87,400	95,000	8.70%
CITY CLERK	99,314	88,937	91,744	101,200	123,400	21.94%
ELECTIONS	27,777	4,194	57,153	4,500	77,900	1631.11%
BUILDING MAINTENANCE	346,901	343,101	340,482	387,300	396,100	2.27%
ADMINISTRATIVE SERVICES	762,274	803,485	901,787	735,100	839,100	14.15%
FINANCE	323,025	357,833	388,089	506,400	533,000	5.25%
ASSESSING	221,571	229,000	119,956	3,500	3,500	0.00%
INFORMATION SYSTEMS	211,634	222,411	283,236	319,500	345,100	8.01%
FINANCE	756,230	809,245	791,281	829,400	881,600	6.29%
COMMUNITY DEVELOPMENT	145,845	161,382	167,199	177,100	187,800	6.04%
PROTECTIVE INSPECTION	387,969	419,242	460,275	476,400	512,700	7.62%
CODE ENFORCEMENT	166,210	177,482	164,093	152,400	157,900	3.61%
COMMUNITY DEVELOPMENT	700,023	758,106	791,568	805,900	858,400	6.51%
OTHER FINANCING USES	2,990,805	3,877,737	4,954,757	3,881,800	4,289,500	10.50%
OTHER FINANCING USES	2,990,805	3,877,737	4,954,757	3,881,800	4,289,500	10.50%
POLICE	4,673,663	4,665,465	5,112,279	6,068,400	6,587,000	8.55%
EMERGENCY PREPAREDNESS	45,242	45,832	77,585	57,100	87,200	52.71%
POLICE	4,718,904	4,711,297	5,189,864	6,125,500	6,674,200	8.96%
FIRE PROTECTION	721,039	759,718	828,227	961,000	926,000	-3.64%
FIRE PROTECTION	721,039	759,718	828,227	961,000	926,000	-3.64%
ENGINEERING	212,119	173,693	215,548	285,000	348,700	22.35%
ENGINEERING	212,119	173,693	215,548	285,000	348,700	22.35%
PUBLIC WORKS	2,164,251	2,328,007	2,203,485	2,734,000	2,895,600	5.91%
CEMETERY	28,127	28,300	32,494	34,400	37,000	7.56%
PUBLIC SERVICES	2,192,378	2,356,307	2,235,979	2,768,400	2,932,600	5.93%
PARK & RECREATION	785,326	1,018,393	1,135,128	1,399,700	1,419,900	1.44%
PARK & RECREATION	785,326	1,018,393	1,135,128	1,399,700	1,419,900	1.44%
TOTAL GENERAL FUND BY DEPARTMENT	13,922,388	15,344,496	17,126,410	17,887,600	19,274,900	7.76%

MAYOR AND COUNCIL	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	16,196	-	-	-	-
PT Employee, Permanent	16,195	30,904	32,391	39,700	39,700
Social Security	2,008	1,916	2,008	2,500	2,500
Medicare	470	448	470	600	600
MN Paid Leave Tax	-	-	-	-	200
PERA Contribution	1,620	1,545	1,620	2,000	2,000
TOTAL PERSONAL SERVICES	36,489	34,814	36,489	44,800	45,000
SUPPLIES					
Operating Supplies	-	110	-	1,000	500
TOTAL SUPPLIES	-	110	-	1,000	500
OTHER SERVICES & CHARGES					
Minute Recording & Transcription	7,283	5,568	6,655	5,200	6,000
Training & Educational Activities	-	475	1,325	1,500	1,500
Travel Expense	293	509	407	900	900
Dues & Subscriptions	30,145	30,688	31,865	33,400	42,000
Marketing, Advertising	9,079	4,251	5,516	9,000	9,000
Miscellaneous Charges	-	-	15	-	-
Contingency Fund	-	100	-	-	-
TOTAL OTHER SERVICES & CHARGES	46,800	41,591	45,782	50,000	59,400
TOTAL MAYOR AND COUNCIL	83,289	76,514	82,272	95,800	104,900

ADMINISTRATION	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	164,771	172,677	193,375	103,100	103,900
PT Employee, Permanent	665	-	-	-	-
Other Pay	61	9,241	5,600	-	-
Miscellaneous Pay	14,706	15,166	13,913	16,700	2,200
Social Security	8,829	9,732	10,882	5,800	6,000
Medicare	2,436	2,606	2,874	1,700	1,500
MN Paid Leave Tax	-	-	-	-	300
PERA Contribution	11,907	12,923	14,410	7,700	7,600
Health Contribution	24,309	24,478	20,170	8,600	10,500
Dental Contribution	217	246	247	200	200
Cash Benefit	-	182	302	-	-
Life Insurance	39	38	41	-	-
Unemployment Benefit Payments	-	10,970	-	-	-
TOTAL PERSONAL SERVICES	227,940	258,259	261,813	143,800	132,200
SUPPLIES					
Office Supplies	60	242	15	100	100
Minor Tools and Equipment	27	-	-	-	-
TOTAL SUPPLIES	86	242	15	100	100
OTHER SERVICES & CHARGES					
Expert & Professional Services	-	600	-	200	-
Training & Educational Activities	823	770	1,014	1,600	2,000
Travel Expense	1,359	1,713	2,518	2,800	5,000
Dues & Subscriptions	1,400	1,200	1,655	1,800	1,800
Contract Services	3,632	2,249	2,323	2,500	-
Repair & Maint, Routine Equip (<i>Computer</i>)	54	6,319	4,869	-	-
Phones, Radio, Communication	617	625	605	900	600
Marketing, Advertising	-	835	-	1,000	-
Miscellaneous Charges	46	-	-	-	5,000
TOTAL OTHER SERVICES & CHARGES	7,931	14,310	12,984	10,800	14,400
TOTAL ADMINISTRATION	235,958	272,811	274,811	154,700	146,700

LEGAL	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
OTHER SERVICES & CHARGES					
Legal Services	52,325	94,442	137,596	87,400	95,000
TOTAL OTHER SERVICES & CHARGES	52,325	94,442	137,596	87,400	95,000
TOTAL LEGAL	52,325	94,442	137,596	87,400	95,000

CITY CLERK	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	51,022	54,498	58,731	63,800	84,700
PT Employee, Permanent	399	-	-	-	-
Miscellaneous Pay	9,587	2,890	3,099	3,400	200
Social Security	2,853	3,062	3,317	4,200	5,300
Medicare	667	716	776	900	1,200
MN Paid Leave Tax	-	-	-	-	300
PERA Contribution	3,848	4,077	4,369	4,800	6,100
Health Contribution	9,483	9,775	9,985	10,500	12,200
Life Insurance	13	14	14	-	-
Unemployment Benefit Payments	3,530	-	-	-	-
TOTAL PERSONAL SERVICES	81,401	75,033	80,291	87,600	110,000
SUPPLIES					
Office Supplies	165	45	36	-	100
Operating Supplies	-	-	40	100	-
Motor Fuel/Lubricants	1,109	47	-	-	
TOTAL SUPPLIES	1,274	92	76	100	100
OTHER SERVICES & CHARGES					
Training & Educational Activities	20	190	860	1,500	800
Travel Expense	-	328	456	500	500
Dues & Subscriptions	375	629	674	400	500
Contract Services	7,321	8,695	7,286	7,400	7,700
Software Subscriptions	-	-	-	-	100
Postage	3,765	-	27	-	-
Marketing, Advertising	4,903	3,851	2,095	3,700	3,700
Bank Fees & Charges	120	120	(20)	-	-
Taxes & Licenses	135	-	-	-	-
TOTAL OTHER SERVICES & CHARGES	16,639	13,813	11,377	13,500	13,300
TOTAL CITY CLERK	99,314	88,937	91,744	101,200	123,400

GENERAL FUND - ELECTIONS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
MISCELLANEOUS REVENUES					
Refunds & Reimbursements	-	-	16,831	-	-
TOTAL GENERAL FUND - ELECTIONS	-	-	16,831	-	-

ELECTIONS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
Temporary Employee	21,522	110	48,095	-	64,900
Social Security	158	-	508	-	4,000
Medicare	37	-	119	-	900
MN Paid Leave Tax	-	-	-	-	200
TOTAL PERSONAL SERVICES	21,717	110	48,722	-	70,000
SUPPLIES					
Office Supplies	2,591	824	3,376	900	3,500
Operating Supplies	159	-	183	300	300
Minor Tools and Equipment	426	-	-	200	100
TOTAL SUPPLIES	3,176	824	3,559	1,400	3,900
OTHER SERVICES & CHARGES					
Contract Services	-	225	75	-	-
Repair & Maint, Routine Equip (<i>Computer</i>)	2,810	3,035	4,447	3,100	3,500
Miscellaneous Charges	74	-	351	-	500
TOTAL OTHER SERVICES & CHARGES	2,884	3,260	4,873	3,100	4,000
TOTAL ELECTIONS	27,777	4,194	57,153	4,500	77,900

BUILDING MAINTENANCE	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
SUPPLIES					
Office Supplies	7,756	8,195	5,953	8,000	7,000
Operating Supplies	6,558	8,784	7,422	8,200	8,000
Motor Fuel/Lubricants	-	582	222	500	400
TOTAL SUPPLIES	14,314	17,561	13,597	16,700	15,400
OTHER SERVICES & CHARGES					
Dues & Subscriptions	-	-	-	-	100
Contract Services	7,502	7,612	8,114	9,700	9,700
Contract Services, Cleaning	69,899	67,952	68,220	73,900	76,000
Repair & Maint, Routine Equip (<i>Computer</i>)	23,053	15,530	19,999	18,600	20,500
Repair & Maint, Non-Routine Equip	6,999	864	-	-	-
Repair & Maint, Non-Routine Bldg	42,945	45,801	55,149	48,000	50,000
Rents & Leases	-	-	-	-	2,500
Phones, Radio, Communication	2,874	2,899	2,949	3,000	3,600
Postage	2,235	5,818	4,343	11,500	12,500
Electric Utilities	123,811	120,205	115,039	135,100	135,000
Gas Utilities	46,059	34,025	30,912	48,000	48,000
Refuse Disposal	-	16,751	13,130	13,800	13,800
City Utilities	7,060	7,944	8,880	8,800	8,800
Taxes & Licenses	150	140	150	200	200
TOTAL OTHER SERVICES & CHARGES	332,587	325,540	326,885	370,600	380,700
TOTAL BUILDING MAINTENANCE	346,901	343,101	340,482	387,300	396,100

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101-13100

2026 BUDGET
DEPARTMENT: FINANCE

FINANCE	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	218,502	232,103	259,041	350,400	373,700
OT, FT & PT Employee	-	-	-	400	3,400
Other Pay	51	12,436	6,570	-	400
Miscellaneous Pay	10,147	10,690	13,645	12,800	1,100
Social Security	12,817	13,922	15,579	22,400	23,500
Medicare	3,180	3,368	3,806	5,400	5,500
MN Paid Leave Tax	-	-	-	-	1,300
PERA Contribution	16,352	17,369	19,357	26,300	27,600
Health Contribution	17,693	18,541	17,469	25,500	25,400
Dental Contribution	407	461	435	400	400
Cash Benefit	4,829	5,190	10,734	5,900	4,800
Life Insurance	46	46	51	100	100
TOTAL PERSONAL SERVICES	284,024	314,126	346,688	449,600	467,200
SUPPLIES					
Office Supplies	1,687	762	1,728	1,000	1,500
TOTAL SUPPLIES	1,687	762	1,728	1,000	1,500
OTHER SERVICES & CHARGES					
Expert & Professional Services	1,671	1,220	700	1,100	1,200
Auditing & Accounting Services	26,265	31,852	27,637	32,000	34,100
Training & Educational Activities	565	527	328	5,900	3,300
Travel Expense	848	711	715	1,000	5,900
Dues & Subscriptions	585	585	585	1,100	1,500
Contract Services	-	-	-	-	1,500
Software Subscriptions	-	-	-	-	15,100
Repair & Maint, Routine Equip (<i>Computer</i>)	7,380	8,051	9,707	14,700	500
Marketing, Advertising	-	-	-	-	1,200
TOTAL OTHER SERVICES & CHARGES	37,314	42,945	39,673	55,800	64,300
TOTAL FINANCE	323,025	357,833	388,089	506,400	533,000

ASSESSING	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
OTHER SERVICES & CHARGES					
Contract Services	219,000	229,000	117,000	-	-
Printing Services	2,571	-	2,956	3,500	3,500
TOTAL OTHER SERVICES & CHARGES	221,571	229,000	119,956	3,500	3,500
TOTAL ASSESSING	221,571	229,000	119,956	3,500	3,500

INFORMATION SYSTEMS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	84,585	88,113	97,670	109,400	116,600
OT, FT & PT Employee	34	38	115	400	400
Other Pay	38	6,859	4,289	-	-
Miscellaneous Pay	2,190	3,550	4,075	4,400	500
Social Security	5,049	5,283	5,939	7,100	7,300
Medicare	1,181	1,235	1,389	1,700	1,700
MN Paid Leave Tax	-	-	-	-	400
PERA Contribution	6,331	6,596	7,295	8,200	8,500
Health Contribution	9,077	10,752	11,483	13,300	13,400
Dental Contribution	360	450	151	200	200
Cash Benefit	424	-	-	-	-
Life Insurance	17	17	19	-	-
TOTAL PERSONAL SERVICES	109,287	122,894	132,426	144,700	149,000
SUPPLIES					
Office Supplies	6,646	5,737	3,349	8,200	8,300
Minor Tools and Equipment	190	150	-	800	800
TOTAL SUPPLIES	6,836	5,887	3,349	9,000	9,100
OTHER SERVICES & CHARGES					
Expert & Professional Services	-	958	2,244	5,200	20,000
Training & Educational Activities	258	260	260	1,600	1,600
Dues & Subscriptions	179	179	39	200	200
Contract Services	19,243	19,228	19,370	32,300	33,600
Software Subscriptions	-	-	-	-	120,500
Repair & Maint, Routine Equip (<i>Computer</i>)	71,423	69,701	122,149	122,300	6,700
Phones, Radio, Communication	4,293	3,305	3,400	4,100	4,300
Miscellaneous Charges	115	-	-	100	100
TOTAL OTHER SERVICES & CHARGES	95,511	93,631	147,461	165,800	187,000
TOTAL INFORMATION SYSTEMS	211,634	222,411	283,236	319,500	345,100

GENERAL FUND - COMMUNITY DEVELOPMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
LICENSES & PERMITS					
Zoning Variances	-	250	250	300	300
Conditional Use Permit	1,050	2,650	1,350	1,000	500
TOTAL LICENSES & PERMITS	1,050	2,900	1,600	1,300	800
CHARGES FOR SERVICE					
Interfund Administrative Charge	818	824	1,056	700	500
Zoning	1,350	300	250	1,000	-
Plan Check Fees	550	-	550	500	700
Platting Fees	2,620	1,320	450	2,000	1,000
TOTAL CHARGES FOR SERVICE	5,338	2,444	2,306	4,200	2,200
TOTAL GENERAL FUND - COMMUNITY DEV	6,388	5,344	3,906	5,500	3,000

COMMUNITY DEVELOPMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	94,302	104,702	112,831	140,400	129,500
PT Employee, Permanent	17,513	18,738	19,255	-	22,000
Temporary Employee	40	41	32	-	-
Other Pay	23	5,354	2,553	-	-
Miscellaneous Pay	1,953	1,868	931	3,400	300
Social Security	7,091	7,798	8,222	9,000	9,500
Medicare	1,659	1,824	1,923	2,100	2,200
MN Paid Leave Tax	-	-	-	-	500
PERA Contribution	8,369	9,240	9,859	10,500	11,100
Health Contribution	4,505	6,467	5,672	7,300	7,300
Dental Contribution	382	399	401	400	400
Cash Benefit	2,205	1,369	1,373	1,400	1,400
Life Insurance	23	23	24	-	-
Unemployment Benefit Payments	2,952	-	-	-	-
TOTAL PERSONAL SERVICES	141,016	157,823	163,075	174,500	184,200
SUPPLIES					
Office Supplies	-	-	233	100	100
Operating Supplies	-	-	68	-	-
Minor Tools and Equipment	-	-	50	-	-
Uniforms/Clothing Allowance	-	79	86	100	100
TOTAL SUPPLIES	-	79	437	200	200
OTHER SERVICES & CHARGES					
Minute Recording & Transcription	1,282	923	1,859	900	900
Training & Educational Activities	551	569	13	500	600
Travel Expense	653	379	117	-	400
Dues & Subscriptions	837	878	234	500	500
Marketing, Advertising	1,465	731	1,465	500	1,000
Miscellaneous Charges	41	-	-	-	-
TOTAL OTHER SERVICES & CHARGES	4,829	3,480	3,687	2,400	3,400
TOTAL COMMUNITY DEVELOPMENT	145,845	161,382	167,199	177,100	187,800

CITY OF CHAMPLIN
FUND TITLE: GENERAL - PROTECTIVE INSPECTION
FUND NUMBER: 101-14200

2026 BUDGET
DEPARTMENT: REVENUE

GENERAL FUND - PROTECTIVE INSPECTION	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
LICENSES & PERMITS					
Heating License	4,760	4,200	4,560	3,800	3,800
Building Permits	260,835	279,740	294,787	98,600	252,000
Plumbing Permits	39,639	36,998	26,664	20,000	25,000
Electrical Permits	51,012	64,729	67,179	25,000	35,000
Heating Permits	47,664	37,238	40,644	20,000	35,000
TOTAL LICENSES & PERMITS	403,911	422,905	433,835	167,400	350,800
CHARGES FOR SERVICE					
Plan Check Fees	52,370	94,948	61,315	24,600	40,000
TOTAL CHARGES FOR SERVICE	52,370	94,948	61,315	24,600	40,000
MISCELLANEOUS REVENUES					
Surcharges	393	424	367	300	300
TOTAL MISCELLANEOUS REVENUES	393	424	367	300	300
TOTAL GENERAL FUND - PROTECT INSPECT	456,674	518,278	495,516	192,300	391,100

PROTECTIVE INSPECTION	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	208,582	220,993	251,097	292,300	289,700
PT Employee, Permanent	5,838	6,246	6,418	-	7,000
OT, FT & PT Employee	928	-	2,197	-	-
Other Pay	37	5,688	3,088	-	-
Miscellaneous Pay	2,868	3,676	4,594	7,500	2,000
Social Security	13,190	13,907	15,943	18,900	18,700
Medicare	3,085	3,253	3,729	4,400	4,400
MN Paid Leave Tax	-	-	-	-	1,100
PERA Contribution	16,114	17,002	19,365	21,900	22,100
Health Contribution	21,192	22,125	22,133	25,800	25,700
Dental Contribution	407	461	503	600	600
Cash Benefit	3,716	3,716	4,075	4,500	4,500
Life Insurance	60	60	64	100	100
TOTAL PERSONAL SERVICES	276,017	297,126	333,207	376,000	375,900
SUPPLIES					
Office Supplies	-	-	-	100	-
Minor Tools and Equipment	-	-	34	100	100
Motor Fuel/Lubricants	1,897	1,590	101	500	500
Uniforms/Clothing Allowance	137	144	17	200	200
TOTAL SUPPLIES	2,034	1,734	152	900	800
OTHER SERVICES & CHARGES					
Auditing & Accounting Services	534	609	579	4,000	1,300
Administration Fees	64,000	65,300	66,600	67,900	69,300
Training & Educational Activities	1,570	1,283	970	1,400	1,500
Dues & Subscriptions	125	145	205	500	1,500
Contract Services	38,225	48,547	50,080	18,800	51,300
Software Subscriptions	-	-	-	-	5,700
Repair & Maint, Routine Equip (<i>Computer</i>)	4,380	2,685	2,685	2,700	-
Phones, Radio, Communication	917	1,136	940	600	1,000
Postage	67	26	29	-	-
Marketing, Advertising	-	-	-	200	200
Printing Services	55	220	160	200	200
Bank Fees & Charges	45	381	1,866	400	1,000
Taxes & Licenses	-	50	2,801	2,800	3,000
TOTAL OTHER SERVICES & CHARGES	109,918	120,382	126,916	99,500	136,000
TOTAL PROTECTIVE INSPECTION	387,969	419,242	460,275	476,400	512,700

CITY OF CHAMPLIN
FUND TITLE: GENERAL - CODE ENFORCEMENT
FUND NUMBER: 101-14300

2026 BUDGET
DEPARTMENT: REVENUE

GENERAL FUND - CODE ENFORCEMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
LICENSES & PERMITS					
Rental Licenses	66,875	74,420	104,920	77,000	72,000
TOTAL LICENSES & PERMITS	66,875	74,420	104,920	77,000	72,000
CHARGES FOR SERVICE					
Vacant Building Fees	900	1,170	1,503	1,200	1,200
TOTAL CHARGES FOR SERVICE	900	1,170	1,503	1,200	1,200
TOTAL GENERAL FUND - CODE ENFORCE	67,775	75,590	106,423	78,200	73,200

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101-14300

2026 BUDGET
DEPARTMENT: CODE ENFORCEMENT

CODE ENFORCEMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	132,490	138,194	131,570	121,300	126,900
OT, FT & PT Employee	103	-	244	-	-
Miscellaneous Pay	1,229	1,339	297	1,500	100
Social Security	8,443	8,882	8,396	7,900	8,200
Medicare	1,975	2,077	1,964	1,800	1,900
MN Paid Leave Tax	-	-	-	-	500
PERA Contribution	9,921	10,340	9,851	9,100	9,400
Health Contribution	3,932	4,117	3,262	2,900	2,900
Dental Contribution	671	154	113	100	-
Cash Benefit	4,150	5,280	4,948	4,500	4,500
Life Insurance	39	39	36	-	-
TOTAL PERSONAL SERVICES	162,953	170,421	160,682	149,100	154,400
SUPPLIES					
Office Supplies	-	21	-	-	-
Minor Tools and Equipment	-	-	10	-	-
Uniforms/Clothing Allowance	31	73	43	100	100
TOTAL SUPPLIES	31	93	54	100	100
OTHER SERVICES & CHARGES					
Training & Educational Activities	233	495	300	500	300
Software Subscriptions	-	-	-	-	2,200
Repair & Maint, Routine Equip (<i>Computer</i>)	2,090	2,090	2,090	2,100	-
Phones, Radio, Communication	536	542	470	400	400
Printing Services	-	57	-	-	-
Bank Fees & Charges	367	627	445	200	500
Taxes & Licenses	-	3,157	53	-	-
TOTAL OTHER SERVICES & CHARGES	3,226	6,967	3,358	3,200	3,400
TOTAL CODE ENFORCEMENT	166,210	177,482	164,093	152,400	157,900

CITY OF CHAMPLIN
FUND TITLE: GENERAL SHARED REVENUE
FUND NUMBER: 101-15100

2026 BUDGET
DEPARTMENT: REVENUE

GENERAL FUND - SHARED REVENUE	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
TAXES					
Current Ad Valorem Taxes	9,837,412	10,995,435	12,304,697	13,350,087	14,130,945
Delinquent Ad Valorem Taxes	34,459	5,960	5,099	-	-
Penalties & Interest on Ad Valorem Taxes	7,134	1,028	1,172	-	-
Fiscal Disparities	1,724,593	1,548,855	1,477,682	1,733,313	2,030,055
Forfeited Tax Sale Apportion	-	-	1,608	-	-
TOTAL TAXES	11,603,598	12,551,278	13,790,257	15,083,400	16,161,000
LICENSES & PERMITS					
Liquor Licenses	93,183	92,005	92,935	99,500	107,000
Gas Station License	2,405	2,720	2,400	2,400	2,400
Peddler's License	2,860	1,870	5,650	4,000	1,500
Tobacco License	4,870	4,713	4,875	4,800	5,000
Massage/Therapy Licenses	1,300	1,250	1,600	1,600	1,600
Other Business Licenses	1,360	12,850	34,365	1,500	2,000
Other Non-Business Licenses	35	100	20	100	-
Sign Permits & Licenses	3,631	3,952	3,971	2,400	4,000
TOTAL LICENSES & PERMITS	109,645	119,460	145,816	116,300	123,500
CHARGES FOR SERVICE					
Sale of Maps, Publications, Copies, Misc.	-	33	-	-	-
Assessment Searches	645	440	520	500	500
Interfund Administrative Charge	226,500	252,864	260,883	240,400	245,200
Sewer Availability Charge	1,292	2,286	919	1,300	1,500
TOTAL CHARGES FOR SERVICE	228,437	255,624	262,322	242,200	247,200
MISCELLANEOUS REVENUES					
Special Assessments - Current & Delinquent	25,035	10,600	7,154	-	-
Special Assessments - Penalties & Interest	245	-	74	-	-
Investment Income	65,188	125,669	196,925	40,000	120,000
Fair Market Value of Investments	(280,100)	166,617	71,646	-	-
Lease Income	102,002	101,613	89,246	93,600	95,000
Miscellaneous Revenue	2,564	2,124	3,442	1,200	3,000
Cash Over/Short	5	0	2	-	-
Refunds & Reimbursements	4,053	3,272	3,465	2,000	3,000
Lease Receivable - Interest	48,181	45,127	41,780	44,000	45,000
TOTAL MISCELLANEOUS REVENUES	(32,826)	455,023	413,734	180,800	266,000
OTHER FINANCING SOURCES					
Transfer In - Utility Fund (<i>Water</i>)	58,200	60,800	63,500	66,400	69,100
Transfer In - Utility Fund (<i>Sewer</i>)	58,200	60,800	63,500	66,400	69,100
Transfer In - Capital Fund (<i>Cap Equip ACFD</i>)	144,334	135,000	135,000	135,000	135,000
Transfer In - EDA Fund	58,200	60,800	63,500	66,400	69,100
Transfer In - Cemetery Perpetual Care	4,300	4,300	4,300	4,300	4,300
TOTAL OTHER FINANCING SOURCES	323,234	321,700	329,800	338,500	346,600
TOTAL GENERAL FUND - SHARED REV	12,232,087	13,703,084	14,941,930	15,961,200	17,144,300

OTHER FINANCING USES	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	-	-	-	61,000	58,100
TOTAL PERSONAL SERVICES	-	-	-	61,000	58,100
OTHER SERVICES & CHARGES					
Expert & Professional Services	24,550	20,033	28	10,000	60,000
Administration Fees	(64,000)	(65,300)	(66,600)	(67,900)	(69,300)
Insurance & Bonds	285,500	388,500	446,800	473,600	502,000
Contingency Fund	9,755	9,805	18,930	107,700	250,000
TOTAL OTHER SERVICES & CHARGES	255,805	353,037	399,157	523,400	742,700
OTHER FINANCING SOURCES					
Transfer Out - Capital Fund (<i>Park Reserve</i>)	550,000	868,000	550,000	728,000	737,700
Transfer Out - Capital Fund (<i>St Light</i>)	-	-	-	275,000	275,000
Transfer Out - Capital Fund	1,540,000	1,840,000	3,300,000	1,878,000	2,047,000
Transfer Out - Arena	250,000	261,300	286,800	261,300	261,300
Transfer Out - Communications, Red Flag	395,000	555,400	418,800	155,100	167,700
TOTAL TRANSFERS	2,735,000	3,524,700	4,555,600	3,297,400	3,488,700
TOTAL OTHER FINANCING USES	2,990,805	3,877,737	4,954,757	3,881,800	4,289,500

CITY OF CHAMPLIN
FUND TITLE: GENERAL - POLICE
FUND NUMBER: 101-21100

2026 BUDGET
DEPARTMENT: REVENUE

GENERAL FUND - POLICE	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Proposed 2026
LICENSES & PERMITS					
Animal License	1,236	1,284	948	800	800
Permits (Golf Carts)	-	2,550	1,250	1,200	1,200
TOTAL LICENSES & PERMITS	1,236	3,834	2,198	2,000	2,000
INTERGOVERNMENTAL REVENUE					
Federal Grants	1,363	2,863	2,740	4,900	4,900
State Grants - Other	18,489	55,334	69,700	113,400	21,100
State Aid - Police Relief	250,411	258,624	266,950	230,000	300,000
Police Training Reimbursement	25,370	21,214	24,327	22,900	24,000
Reimbursement - Other Agency	75,434	71,880	3,810	90,000	77,300
TOTAL INTERGOVERNMENTAL REVENUE	371,067	409,915	367,528	461,200	427,300
CHARGES FOR SERVICE					
Police Special Services	5,405	10,760	4,230	6,500	4,500
Accident Reports	1,494	1,184	765	1,500	800
Animal Impound Fees	3,311	3,018	945	2,000	2,000
TOTAL CHARGES FOR SERVICE	10,209	14,961	5,940	10,000	7,300
FINES & FORFEITS					
Court Fines	155,225	133,918	202,468	160,000	160,000
TOTAL FINES & FORFEITS	155,225	133,918	202,468	160,000	160,000
MISCELLANEOUS REVENUES					
Donations & Contributions	-	6,300	12,100	-	-
Miscellaneous Revenue	20,427	6,148	-	-	-
Refunds & Reimbursements	718	1,580	397	-	-
TOTAL MISCELLANEOUS REVENUES	21,145	14,029	12,497	-	-
OTHER FINANCING SOURCES					
Transfer In - General Fund	-	-	71,534	-	-
TOTAL OTHER FINANCING SOURCES	-	-	71,534	-	-
TOTAL GENERAL FUND - POLICE	558,883	576,657	662,165	633,200	596,600

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101-21100

2026 BUDGET
DEPARTMENT: POLICE

POLICE	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	2,854,906	2,742,640	3,205,926	3,896,300	4,272,100
PT Employee, Permanent	22,188	8,652	10,542	11,900	29,800
OT, FT & PT Employee	270,887	285,367	251,157	211,300	233,500
Other Pay	284	41,987	24,625	-	-
Miscellaneous Pay	21,667	15,625	15,893	44,300	20,800
Social Security	24,154	23,931	24,164	30,900	32,800
Medicare	44,785	44,000	48,708	61,200	66,700
MN Paid Leave Tax	-	-	-	-	15,900
PERA Contribution	515,727	497,482	569,580	678,300	740,500
Health Contribution	280,584	296,646	339,912	457,900	404,900
Dental Contribution	5,315	6,469	6,928	6,700	7,400
Cash Benefit	47,759	38,413	40,235	34,200	37,800
Life Insurance	715	670	765	1,200	1,200
Unemployment Benefit Payments	268	-	-	-	-
TOTAL PERSONAL SERVICES	4,089,238	4,001,882	4,538,434	5,434,200	5,863,400
SUPPLIES					
Office Supplies	1,389	2,399	1,186	1,900	1,900
Operating Supplies	6,052	7,140	5,016	16,200	16,800
Vehicle/Equipment Parts	1,388	314	447	500	500
Minor Tools and Equipment	964	918	2,491	1,200	1,200
Medical Supplies/Safety Equip	9,000	7,058	4,034	6,000	6,000
Range Supplies	14,133	14,894	16,350	25,900	28,800
Motor Fuel/Lubricants	57,555	63,372	64,605	63,000	80,000
Uniforms/Clothing Allowance	46,006	41,779	72,657	45,000	64,500
Protective Equipment	5,700	7,556	4,107	12,400	12,400
TOTAL SUPPLIES	142,186	145,430	170,893	172,100	212,100
OTHER SERVICES & CHARGES					
Expert & Professional Services	65,238	73,272	67,113	56,000	95,100
Legal Services	85,769	85,908	85,908	99,800	103,800
Board of Prisoners	14,398	17,433	14,349	17,000	15,800
Training & Educational Activities	34,958	42,663	51,775	59,300	67,500
Travel Expense	5,725	3,366	4,825	12,000	14,800
Dues & Subscriptions	2,181	1,447	2,098	3,600	3,900
Contract Services	19,597	21,402	20,515	31,300	24,000
Contract Services, Animal Control	14,983	18,758	16,754	16,000	16,000
Software Subscriptions	-	-	-	-	56,500
Repair & Maint, Routine Equip (<i>Computer</i>)	113,265	117,089	52,243	69,800	5,700
Repair & Maint, Non-Routine Equip	7,996	7,315	3,623	7,500	9,300
Vehicle Maintenance	10,725	17,264	17,479	12,800	13,300
Phones, Radio, Communication	48,055	64,484	53,936	57,000	61,600
Postage	1,336	1,528	779	500	200
Marketing, Advertising	-	-	47	100	-
Printing Services	-	116	-	100	200
Miscellaneous Charges	2,236	252	420	800	500
Bank Fees & Charges	-	-	19	-	-
Taxes & Licenses	10,383	10,006	4,616	8,000	14,500
Contingency Fund	5,394	4,952	6,451	10,500	8,800
TOTAL OTHER SERVICES & CHARGES	442,239	487,254	402,952	462,100	511,500
OTHER FINANCING SOURCES					
Transfer Out - Capital Fund	-	30,900	-	-	-
TOTAL OTHER FINANCING USES	-	30,900	-	-	-
TOTAL POLICE	4,673,663	4,665,465	5,112,279	6,068,400	6,587,000

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101-21400

2026 BUDGET
DEPARTMENT: EMERGENCY PREPAREDNESS

EMERGENCY PREPAREDNESS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	22,619	25,645	45,339	26,100	51,900
Miscellaneous Pay	1,000	625	1,963	1,600	-
Medicare	332	461	685	400	800
MN Paid Leave Tax	-	-	-	-	200
PERA Contribution	3,996	4,530	8,007	4,600	8,800
Health Contribution	1,360	591	-	-	-
Dental Contribution	81	36	-	-	-
Cash Benefit	-	-	-	600	1,200
Life Insurance	3	4	7	-	-
TOTAL PERSONAL SERVICES	29,392	31,893	56,001	33,300	62,900
OTHER SERVICES & CHARGES					
Training & Educational Activities	450	225	225	600	700
Travel Expense	1,027	621	645	1,500	1,700
Dues & Subscriptions	300	400	7,834	8,200	8,000
Repair & Maint, Non-Routine Equip	13,570	12,192	12,412	12,900	13,300
Electric Utilities	502	501	467	600	600
TOTAL OTHER SERVICES & CHARGES	15,849	13,939	21,584	23,800	24,300
TOTAL EMERGENCY PREP MGMT	45,242	45,832	77,585	57,100	87,200

FIRE PROTECTION	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
OTHER SERVICES & CHARGES					
Expert & Professional Services	721,039	759,718	828,227	961,000	926,000
TOTAL OTHER SERVICES & CHARGES	721,039	759,718	828,227	961,000	926,000
TOTAL FIRE PROTECTION	721,039	759,718	828,227	961,000	926,000

CITY OF CHAMPLIN
FUND TITLE: GENERAL - ENGINEERING
FUND NUMBER: 101-31100

2026 BUDGET
DEPARTMENT: REVENUE

GENERAL FUND - ENGINEERING	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
LICENSES & PERMITS					
Permits (Driveway/ROW)	-	10,413	236,650	5,000	10,000
TOTAL LICENSES & PERMITS	-	10,413	236,650	5,000	10,000
CHARGES FOR SERVICE					
Interfund Administrative Charge	565,923	477,332	392,265	474,700	370,800
TOTAL CHARGES FOR SERVICE	565,923	477,332	392,265	474,700	370,800
TOTAL GENERAL FUND - ENGINEERING	565,923	487,745	628,916	479,700	380,800

ENGINEERING	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	PAdopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	79,740	133,791	157,717	193,000	224,900
Temporary Employee	-	-	8,800	-	23,000
Other Pay	8	2,163	1,734	-	-
Miscellaneous Pay	151	151	152	200	200
Social Security	5,062	8,521	10,467	12,200	15,600
Medicare	1,184	1,993	2,448	2,900	3,600
MN Paid Leave Tax	-	-	-	-	900
PERA Contribution	5,966	10,011	11,803	14,500	16,800
Health Contribution	3,891	3,992	3,669	7,700	5,700
Dental Contribution	235	246	227	200	300
Cash Benefit	2,408	3,627	3,923	3,900	4,700
Life Insurance	21	31	32	-	100
TOTAL PERSONAL SERVICES	98,667	164,525	200,972	234,600	295,800
SUPPLIES					
Office Supplies	-	20	12	100	300
Operating Supplies	290	141	115	200	200
Minor Tools and Equipment	-	61	397	1,000	1,000
Motor Fuel/Lubricants	193	1,047	1,300	1,500	1,500
Uniforms/Clothing Allowance	-	-	-	-	300
TOTAL SUPPLIES	483	1,268	1,824	2,800	3,300
OTHER SERVICES & CHARGES					
Engineering Fees	111,220	5,691	2,671	43,000	43,000
Legal Services	68	69	3,624	1,000	1,000
Training & Educational Activities	738	734	1,254	1,900	3,200
Dues & Subscriptions	414	-	1,140	500	500
Software Subscriptions	-	-	-	-	100
Repair & Maint, Routine Equip (<i>Computer</i>)	-	765	167	-	-
Vehicle Maintenance	-	-	233	500	500
Phones, Radio, Communication	-	276	718	600	1,000
Postage	530	365	119	-	200
Bank Fees & Charges	-	-	(23)	-	-
Taxes & Licenses	-	-	2,849	100	100
TOTAL OTHER SERVICES & CHARGES	112,970	7,900	12,752	47,600	49,600
TOTAL ENGINEERING	212,119	173,693	215,548	285,000	348,700

GENERAL FUND - PUBLIC WORKS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
INTERGOVERNMENTAL REVENUE					
State Grants - Other	17,718	25,630	-	-	-
MSA - Maintenance	-	-	-	-	60,000
TOTAL INTERGOVERNMENTAL REVENUE	17,718	25,630	-	-	60,000
MISCELLANEOUS REVENUES					
Donations & Contributions	-	670	-	700	-
Refunds & Reimbursements	24,225	8,085	16,934	14,000	8,500
TOTAL MISCELLANEOUS REVENUES	24,225	8,755	16,934	14,700	8,500
TOTAL GENERAL FUND - PUBLIC WORKS	41,943	34,385	16,934	14,700	68,500

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101

2026 BUDGET
DEPARTMENT: TOTAL PUBLIC WORKS

PUBLIC WORKS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	931,465	992,424	1,049,097	1,193,700	1,344,900
Temporary Employee	104,025	138,434	147,688	157,200	171,900
OT, FT & PT Employee	51,817	51,069	27,539	115,400	117,300
OT, Temporary Employee	105	-	-	-	-
Other Pay	119	18,519	8,378	-	-
Miscellaneous Pay	16,265	10,098	9,657	25,000	9,200
Social Security	66,949	74,234	75,302	94,000	102,800
Medicare	15,658	17,362	17,611	22,000	24,100
MN Paid Leave Tax	-	-	-	-	5,900
PERA Contribution	73,930	78,562	80,564	98,900	109,000
Health Contribution	98,408	89,373	98,125	103,800	142,500
Dental Contribution	2,098	2,856	2,902	2,900	3,000
Cash Benefit	19,723	23,261	20,894	25,400	19,500
Life Insurance	293	305	305	400	500
Unemployment Benefit Payments	13,018	7,227	12,343	10,600	12,000
TOTAL PERSONAL SERVICES	1,393,873	1,503,723	1,550,406	1,849,300	2,062,600
SUPPLIES					
Office Supplies	410	1,366	183	1,900	1,000
Operating Supplies	233,131	316,515	187,604	284,500	269,100
Minor Tools and Equipment	8,568	9,131	14,316	11,800	18,000
Medical Supplies/Safety Equip	617	551	1,119	1,000	1,500
Motor Fuel/Lubricants	95,645	84,960	60,817	108,000	100,000
Uniforms/Clothing Allowance	18,930	10,070	8,547	17,900	8,700
TOTAL SUPPLIES	357,301	422,593	272,586	425,100	398,300
OTHER SERVICES & CHARGES					
Expert & Professional Services	500	-	-	-	-
Training & Educational Activities	20,320	17,569	22,599	19,100	20,000
Dues & Subscriptions	463	-	609	500	500
Contract Services	137,906	117,648	107,750	191,400	140,000
Repair & Maint, Routine Equip (<i>Computer</i>)	4,623	24,198	24,201	20,500	15,500
Repair & Maint, Non-Routine Equip	56,385	62,222	47,778	60,000	60,000
Repair & Maint, Non-Routine Other	82,416	63,368	70,714	62,000	69,600
Repair & Maint, Non-Routine Bldg	13,237	20,059	13,994	13,000	15,000
Rents & Leases	11,746	6,702	11,359	4,600	4,500
Phones, Radio, Communication	12,038	10,184	10,659	14,000	14,000
Postage	30	-	-	-	-
Marketing, Advertising	-	360	100	500	500
Electric Utilities	53,539	56,221	44,794	56,500	52,700
City Utilities	16,283	19,274	22,150	14,000	26,000
Miscellaneous Charges	9	(6)	-	100	100
Taxes & Licenses	3,581	3,893	3,785	3,400	4,300
TOTAL OTHER SERVICES & CHARGES	413,077	401,690	380,493	459,600	434,700
TOTAL PUBLIC WORKS	2,164,251	2,328,007	2,203,485	2,734,000	2,895,600

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101

2026 BUDGET
DEPARTMENT: TOTAL PARK & REC

PARK & RECREATION	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	257,408	295,082	405,298	462,500	492,400
PT Employee, Permanent	10,275	7,940	7,692	-	8,000
Temporary Employee	91,399	117,831	127,897	187,800	190,800
OT, FT & PT Employee	12,078	15,839	13,654	12,000	17,700
OT, Temporary Employee	88	-	-	-	-
Other Pay	72	9,026	5,649	-	-
Miscellaneous Pay	11,814	8,528	10,608	12,500	1,400
Social Security	22,424	26,101	33,509	41,800	44,200
Medicare	5,334	6,197	7,957	9,900	10,300
MN Paid Leave Tax	-	-	-	-	2,600
PERA Contribution	21,523	24,769	35,492	36,200	36,800
Health Contribution	24,998	33,574	22,374	41,800	53,700
Dental Contribution	-	-	17	-	100
Cash Benefit	3,122	4,274	11,560	9,700	7,400
Life Insurance	64	75	102	100	100
Unemployment Benefit Payments	824	17	-	-	-
TOTAL PERSONAL SERVICES	461,423	549,254	681,809	814,300	865,500
SUPPLIES					
Office Supplies	1,009	929	502	1,200	1,000
Operating Supplies	35,189	58,235	30,967	53,900	42,300
Minor Tools and Equipment	1,803	1,061	182	2,000	2,000
Medical Supplies/Safety Equip	-	67	134	500	250
Motor Fuel/Lubricants	-	-	-	-	-
Uniforms/Clothing Allowance	786	1,774	911	1,500	1,450
Merchandise for Resale	13,837	16,225	13,787	15,000	15,200
TOTAL SUPPLIES	52,625	78,291	46,484	74,100	62,200
OTHER SERVICES & CHARGES					
Expert & Professional Services	7,500	7,952	8,919	42,000	32,500
Minute Recording & Transcription	1,888	422	1,973	1,900	2,000
Engineering Fees	-	3,279	3,499	5,000	-
Legal Services	-	2,705	679	-	-
Insurance & Bonds	-	-	225	300	300
Training & Educational Activities	274	1,433	720	2,100	2,400
Travel Expense	-	-	79	-	2,000
Dues & Subscriptions	769	926	1,190	1,400	1,600
Contract Services	139,406	196,583	200,235	246,500	230,700
Contract Services, Cleaning	390	2,210	2,410	2,400	2,500
Software Subscriptions	-	-	-	-	13,500
Repair & Maint, Routine Equip (<i>Computer</i>)	2,485	19,277	19,951	23,500	8,900
Repair & Maint, Non-Routine Equip	-	927	4,307	2,700	2,500
Repair & Maint, Non-Routine Other	6,778	7,753	9,032	25,200	25,500
Repair & Maint, Non-Routine Bldg	-	3,404	17,871	12,000	12,000
Vehicle Maintenance	-	-	-	300	300
Rents & Leases	48,723	59,426	55,817	51,500	52,500
Phones, Radio, Communication	3,245	2,852	2,487	2,900	2,600
Postage	859	1,002	853	900	900
Marketing, Advertising	10,897	6,831	6,043	8,500	9,400

CITY OF CHAMPLIN
FUND TITLE: GENERAL
FUND NUMBER: 101

2026 BUDGET
DEPARTMENT: TOTAL PARK & REC

PARK & RECREATION	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
Printing Services (<i>Newsletter</i>)	13,537	15,845	16,691	17,000	16,300
Electric Utilities	14,275	33,183	29,242	29,200	33,000
Water Utilities	-	-	-	500	500
Gas Utilities	6,720	8,237	7,837	11,600	12,000
Refuse Disposal	2,661	3,788	4,248	4,800	4,600
City Utilities	-	-	-	100	100
Miscellaneous Charges	1,464	1,400	1,941	4,500	3,200
Bank Fees & Charges	7,838	9,230	8,257	11,900	17,900
Taxes & Licenses	1,567	2,184	2,330	2,600	2,500
TOTAL OTHER SERVICES & CHARGES	271,278	390,849	406,835	511,300	492,200
TOTAL PARK & RECREATION	785,326	1,018,393	1,135,128	1,399,700	1,419,900

CITY OF CHAMPLIN
FUND TITLE: SPECIAL REVENUE FUND
FUND NUMBER: MULTIPLE

2026 BUDGET
DEPARTMENT: TOTAL SPECIAL REVENUE FUND BY FUND

TOTAL SPECIAL REVENUE FUND BY FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
COMMUNICATIONS	150,515	156,460	169,518	173,100	168,100
ARENA	861,988	988,744	950,491	898,700	1,975,000
ECONOMIC DEVELOPMENT AUTHORITY	496,134	581,607	592,646	606,400	698,000
REVENUES	1,508,637	1,726,810	1,712,655	1,678,200	2,841,100
COMMUNICATIONS	139,861	217,638	163,417	172,300	201,200
ARENA	915,798	685,836	663,531	874,400	1,889,900
ECONOMIC DEVELOPMENT AUTHORITY	427,007	404,753	416,085	959,700	460,600
EXPENDITURES	1,482,666	1,308,226	1,243,033	2,006,400	2,551,700
CHANGE TO FUND BALANCE	25,971	418,584	469,622	(328,200)	289,400
FUND BALANCE - BEGINNING	1,732,237	1,758,208	2,176,792	2,646,413	2,318,213
FUND BALANCE - ENDING	1,758,208	2,176,792	2,646,413	2,318,213	2,607,613

COMMUNICATIONS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
MISCELLANEOUS REVENUES					
Investment Income	1,880	3,159	3,657	500	2,900
Fair Market Value of Investments	(8,069)	2,901	2,061	-	-
Donations & Contributions	35,000	20,000	20,000	20,000	-
TOTAL MISCELLANEOUS REVENUES	28,810	26,060	25,718	20,500	2,900
OTHER FINANCING SOURCES					
Transfer In - General Fund	121,705	130,400	143,800	152,600	165,200
TOTAL OTHER FINANCING SOURCES	121,705	130,400	143,800	152,600	165,200
TOTAL COMMUNICATIONS FUND	150,515	156,460	169,518	173,100	168,100
EXPENDITURES	139,861	217,638	163,417	172,300	201,200
CHANGE TO FUND BALANCE	10,654	(61,178)	6,100	800	(33,100)
FUND BALANCE - BEGINNING	167,913	178,567	117,389	123,489	124,289
FUND BALANCE - ENDING	178,567	117,389	123,489	124,289	91,189

CITY OF CHAMPLIN
FUND TITLE: COMMUNICATIONS FUND
FUND NUMBER: 240-12100

2026 BUDGET
DEPARTMENT: ADMINISTRATION

COMMUNICATIONS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	84,661	90,369	101,800	104,400	107,500
Social Security	5,350	5,360	6,053	6,500	6,700
Medicare	1,251	1,254	1,416	1,500	1,600
MN Paid Leave Tax	-	-	-	-	400
PERA Contribution	6,334	6,760	7,575	7,800	8,100
Health Contribution	3,967	9,950	8,765	11,300	11,200
Dental Contribution	238	614	616	600	100
Cash Benefit	2,205	-	-	-	-
Life Insurance	22	23	24	-	-
TOTAL PERSONAL SERVICES	104,029	114,330	126,250	132,100	135,600
SUPPLIES					
Office Supplies	233	91	44	100	100
Minor Tools and Equipment	50	1,902	76	200	12,000
TOTAL SUPPLIES	283	1,993	121	300	12,100
OTHER SERVICES & CHARGES					
Expert & Professional Services	1,200	500	-	600	600
Training & Educational Activities	-	400	175	-	500
Dues & Subscriptions	-	-	485	400	400
Software Subscriptions	-	-	-	-	26,600
Repair & Maint, Routine Equip (<i>Computer</i>)	13,508	14,857	15,140	15,500	-
Phones, Radio, Communication	3,747	4,405	1,938	3,800	3,800
Postage	7,132	9,700	8,773	8,500	10,000
Marketing, Advertising	950	594	-	500	1,000
Printing Services (<i>Newsletter</i>)	9,012	12,789	10,536	10,600	10,600
TOTAL OTHER SERVICES & CHARGES	35,549	43,244	37,047	39,900	53,500
CAPITAL OUTLAY					
Improvements Other than Buildings	-	58,071	-	-	-
TOTAL CAPITAL OUTLAY	-	58,071	-	-	-
TOTAL TECHNOLOGY FUND	139,861	217,638	163,417	172,300	201,200

CITY OF CHAMPLIN
FUND TITLE: ARENA
FUND NUMBER: 260

2026 BUDGET
DEPARTMENT: REVENUE

ARENA	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
TAXES					
Current Ad Valorem Taxes	51,416	52,891	-	-	-
TOTAL TAXES	51,416	52,891	-	-	-
CHARGES FOR SERVICE					
Advertising	6,014	5,939	20,485	16,000	16,000
Meeting Room Rental	17,440	22,750	24,372	18,000	19,000
Admission Fees - Nontaxable	15,442	15,161	22,043	20,000	15,000
Concessions	8,500	9,000	9,000	9,000	9,000
Vending	3,881	2,240	2,832	4,300	4,500
Merchandise Sales - Equipment	191	153	50	600	100
Ice Rental	434,412	467,094	439,641	465,000	474,300
Open Skate	19,205	12,908	13,036	14,000	15,000
Skating Lessons	19,941	17,802	16,418	20,000	14,000
Skate Rental	2,605	2,365	1,476	2,500	1,500
Skate Sharpening	460	355	114	1,500	1,500
TOTAL CHARGES FOR SERVICE	528,090	555,766	549,465	570,900	569,900
MISCELLANEOUS REVENUES					
Investment Income	12,114	27,982	35,729	8,000	25,300
Fair Market Value of Investments	(51,888)	31,221	18,804	-	-
Lease Income	7,500	8,500	8,500	8,500	8,500
Donations & Contributions	50,000	50,048	50,000	50,000	110,000
Miscellaneous Revenue	-	-	1,000	-	-
Cash Over/Short	56	168	193	-	-
Refunds & Reimbursements	9,700	869	-	-	-
Gain/Loss on Sale of Capital Asset	5,000	-	-	-	-
TOTAL MISCELLANEOUS REVENUES	32,482	118,787	114,227	66,500	143,800
OTHER FINANCING SOURCES					
Transfer In - General Fund	250,000	261,300	286,800	261,300	261,300
Bond Proceeds/Internal Loan	-	-	-		1,000,000
TOTAL OTHER FINANCING SOURCES	250,000	261,300	286,800	261,300	1,261,300
TOTAL ARENA	861,988	988,744	950,491	898,700	1,975,000
EXPENDITURES	915,798	685,836	663,531	874,400	1,889,900
CHANGE TO FUND BALANCE	(53,810)	302,908	286,960	24,300	85,100
FUND BALANCE - BEGINNING	820,222	766,413	1,069,320	1,356,281	1,380,581
FUND BALANCE - ENDING	766,413	1,069,320	1,356,281	1,380,581	1,465,681

CITY OF CHAMPLIN
FUND TITLE: ICE FORUM
FUND NUMBER: 260-32790

2026 BUDGET
DEPARTMENT: ICE FORUM

ARENA	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	276,210	256,227	189,518	262,100	262,600
Temporary Employee	35,982	27,543	74,723	96,000	108,000
OT, FT & PT Employee	4,895	7,677	42	8,200	2,500
Miscellaneous Pay	8,331	2,585	2,997	4,500	2,700
Social Security	19,065	18,590	15,711	22,900	23,300
Medicare	4,481	4,368	3,695	5,400	5,400
MN Paid Leave Tax	-	-	-	-	1,300
PERA Contribution	22,166	20,363	17,048	20,300	19,800
Health Contribution	40,616	38,933	28,568	41,700	33,500
Dental Contribution	543	751	697	300	100
Cash Benefit	3,103	1,844	815	800	800
Life Insurance	83	73	55	100	100
Unemployment Benefit Payments	891	-	82	-	-
TOTAL PERSONAL SERVICES	416,367	378,954	333,951	462,300	460,100
SUPPLIES					
Operating Supplies	10,248	8,978	9,331	9,500	10,000
Minor Tools and Equipment	4,077	-	6,650	5,000	5,000
Medical Supplies/Safety Equip	551	615	717	600	600
Motor Fuel/Lubricants	504	-	39	-	-
Chemicals & Chemical Products	-	-	334	-	-
Uniforms/Clothing Allowance	971	690	126	1,000	1,000
Merchandise for Resale	-	433	-	200	200
TOTAL SUPPLIES	16,352	10,716	17,195	16,300	16,800
OTHER SERVICES & CHARGES					
Auditing & Accounting Services	2,227	2,456	2,316	2,400	2,500
Insurance & Bonds	25,000	28,800	33,100	35,100	37,200
Training & Educational Activities	963	863	867	2,300	1,800
Dues & Subscriptions	500	275	650	1,000	1,000
Contract Services	24,546	26,476	25,116	21,700	30,600
Software Subscriptions	-	-	-	-	7,000
Repair & Maint, Routine Equip (<i>Computer</i>)	11,928	10,009	9,929	16,800	1,000
Repair & Maint, Non-Routine Equip	25,697	33,811	6,367	1,000	15,000
Repair & Maint, Non-Routine Other	-	-	20,200	2,000	10,000
Repair & Maint, Non-Routine Bldg	10,962	5,397	13,053	31,000	15,000
Phones, Radio, Communication	540	540	540	500	600
Marketing, Advertising	1,101	375	317	400	400
Electric Utilities	127,193	123,796	116,858	130,000	130,000
Gas Utilities	33,558	27,660	32,733	36,000	38,000
Refuse Disposal	-	-	-	3,100	-
Miscellaneous Charges	-	14	-	-	-
Bank Fees & Charges	2,917	1,952	2,060	1,400	2,800
Taxes & Licenses	154	60	60	100	100
TOTAL OTHER SERVICES & CHARGES	267,286	262,484	264,166	284,800	293,000
CAPITAL OUTLAY					
Building & Improvements	57,217	23,446	32,756	86,000	370,000
Improvements Other than Buildings	-	-	-	-	750,000
Machinery & Equipment	147,326	-	15,463	25,000	
TOTAL CAPITAL OUTLAY	204,543	23,446	48,219	111,000	1,120,000
DEBT SERVICE					
Other Long-term Obligation Interest	11,250	10,236	-	-	-
TOTAL DEBT SERVICE	11,250	10,236	-	-	-
TOTAL ARENA	915,798	685,836	663,531	874,400	1,889,900

CITY OF CHAMPLIN
FUND TITLE: ECONOMIC DEVELOPMENT AUTHORITY
FUND NUMBER: 290

2026 BUDGET
DEPARTMENT: REVENUE

ECONOMIC DEVELOPMENT AUTHORITY	Actual 2022	Actual 2023	Actual 2024	Adopted 2026
TAXES				
Current Ad Valorem Taxes	424,349	459,913	462,046	618,000
Delinquent Ad Valorem Taxes	1,436	198	59	-
Penalties & Interest on Ad Valorem Taxes	(4)	-	-	-
Fiscal Disparities	72,836	64,608	59,344	60,000
TOTAL TAXES	498,618	524,719	521,448	678,000
MISCELLANEOUS REVENUES				
Investment Income	8,883	14,145	29,013	20,000
Fair Market Value of Investments	(38,125)	18,067	14,184	-
Lease Income	24,000	24,000	28,000	-
Refunds & Reimbursements	2,759	675	-	-
TOTAL MISCELLANEOUS REVENUES	(2,483)	56,887	71,197	20,000
TOTAL EDA	496,134	581,607	592,646	698,000
 EXPENDITURES	 427,007	 404,753	 416,085	 460,600
CHANGE TO FUND BALANCE	69,127	176,854	176,561	237,400
FUND BALANCE - BEGINNING	744,101	813,228	990,082	813,343
 FUND BALANCE - ENDING	 813,228	 990,082	 1,166,643	 1,050,743

CITY OF CHAMPLIN

2026 BUDGET

FUND TITLE: ECONOMIC DEVELOPMENT AUTHORITY

DEPARTMENT: COMMUNITY DEVELOPMENT

FUND NUMBER: 290-14100

ECONOMIC DEVELOPMENT AUTHORITY	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	194,026	202,822	216,480	229,300	232,200
PT Employee, Permanent	1,799	3,434	3,599	-	4,000
OT, FT & PT Employee	22	24	59	-	-
Miscellaneous Pay	16,954	17,453	15,695	21,900	17,700
Social Security	11,434	12,323	12,959	13,900	14,400
Medicare	3,076	3,231	3,387	3,700	3,500
MN Paid Leave Tax	-	-	-	-	800
PERA Contribution	14,096	15,355	16,363	17,100	17,200
Health Contribution	10,716	11,810	11,142	13,300	15,000
Dental Contribution	554	619	579	600	-
Cash Benefit	1,832	1,942	1,947	1,900	1,800
Life Insurance	35	34	36	-	-
TOTAL PERSONAL SERVICES	254,543	269,047	282,246	301,700	306,600
SUPPLIES					
Operating Supplies	32	-	-	-	-
Uniforms/Clothing Allowance	9	9	-	-	-
TOTAL SUPPLIES	41	9	-	-	-
OTHER SERVICES & CHARGES					
Expert & Professional Services	22,459	140	4,582	25,000	25,000
Auditing & Accounting Services	4,351	4,911	4,633	4,800	5,000
Legal Services	17,335	15,521	8,186	8,000	10,000
Insurance & Bonds	7,009	8,022	8,419	6,800	7,200
Training & Educational Activities	285	370	-	500	-
Travel Expense	-	120	-	-	-
Dues & Subscriptions	1,019	135	349	-	-
Contract Services	26,000	27,200	29,100	29,100	30,000
Software Subscriptions	-	-	-	-	1,300
Repair & Maint, Routine Equip (<i>Computer</i>)	849	1,006	1,111	1,000	-
Postage	-	3	-	-	-
Marketing, Advertising	22,205	1,632	2,092	2,000	1,000
Electric Utilities	422	425	424	400	400
City Utilities	6,088	4,135	4,245	5,000	5,000
Taxes & Licenses	6,202	11,276	7,200	9,000	-
TOTAL OTHER SERVICES & CHARGES	114,224	74,897	70,339	91,600	84,900
CAPITAL OUTLAY					
Land	-	-	-	500,000	-
TOTAL CAPITAL OUTLAY	-	-	-	500,000	-
OTHER FINANCING SOURCES					
Transfer Out - General Fund	58,200	60,800	63,500	66,400	69,100
TOTAL OTHER FINANCING USES	58,200	60,800	63,500	66,400	69,100
TOTAL EDA	427,007	404,753	416,085	959,700	460,600

CITY OF CHAMPLIN

2026 BUDGET

FUND TITLE: TOTAL CAPITAL PROJECTS FUNDS

DEPARTMENT: TOTAL CAPITAL PROJECTS FUNDS BY FUND

FUND NUMBER: MULTIPLE

TOTAL CAPITAL PROJECTS BY FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
STREET LIGHT	659,687	2,393,580	1,232,519	767,900	1,495,000
STREET IMPROVEMENTS	6,491,937	9,912,838	5,704,629	22,217,700	7,234,100
MSA-MAINTENANCE	279,827	527,960	403,051	343,500	347,600
CAPITAL EQUIPMENT	995,781	1,330,739	3,273,402	1,708,000	1,794,000
PARK RESERVE	5,511,666	1,620,141	1,434,141	2,114,900	893,700
REVENUES	13,938,898	15,785,259	12,047,742	27,152,000	11,764,400
STREET LIGHT	1,011,915	2,037,517	1,209,737	588,600	1,005,000
STREET IMPROVEMENTS	5,215,603	7,491,813	4,216,481	18,251,100	4,635,800
MSA-MAINTENANCE	263,188	155,990	362,274	494,500	424,600
CAPITAL EQUIPMENT	1,585,119	1,268,256	1,437,271	1,631,800	2,451,000
PARK RESERVE	6,340,787	1,562,413	1,156,840	2,477,900	1,283,600
EXPENDITURES	14,416,610	12,515,989	8,382,603	23,443,900	9,800,000
CHANGE TO FUND BALANCE	(477,712)	3,269,270	3,665,139	3,708,100	1,964,400
FUND BALANCE - BEGINNING	25,152,504	24,674,792	27,944,061	31,609,201	35,317,301
FUND BALANCE - ENDING	24,674,792	27,944,061	31,609,201	35,317,301	37,281,701

* see 2026-2035 Capital Improvement Plan for details on projects and equipment included in totals above

CITY OF CHAMPLIN
FUND TITLE: STREET LIGHT
FUND NUMBER: 420

2026 BUDGET
DEPARTMENT: REVENUE

STREET LIGHT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
CHARGES FOR SERVICE					
Street Lighting	436,060	447,358	458,050	467,000	481,100
Penalties	6,060	5,938	5,718	5,900	5,900
TOTAL CHARGES FOR SERVICE	442,120	453,297	463,768	472,900	487,000
MISCELLANEOUS REVENUES					
Special Assessments - Current & Delinquent	432	220	134	-	-
Special Assessments - Penalties & Interest	113	35	36	-	-
Investment Income	22,999	58,437	63,573	20,000	55,000
Fair Market Value of Investments	(98,719)	63,054	33,526	-	-
Refunds & Reimbursements	17,741	16,738	57,122	-	-
TOTAL MISCELLANEOUS REVENUES	(57,434)	138,484	154,390	20,000	55,000
OTHER FINANCING SOURCES					
Transfer In - General Fund	275,000	275,000	275,000	275,000	275,000
Transfer In - Capital Fund (<i>Cap Imp</i>)	-	692,160	339,360	-	-
Bond Proceeds	-	813,749	-	-	678,000
Premium on Bonds Sold	-	20,890	-	-	-
TOTAL OTHER FINANCING SOURCES	275,000	1,801,799	614,360	275,000	953,000
TOTAL STREET LIGHT	659,687	2,393,580	1,232,519	767,900	1,495,000
EXPENDITURES	1,011,915	2,037,517	1,209,737	588,600	1,005,000
CHANGE TO FUND BALANCE	(352,228)	356,063	22,782	179,300	490,000
FUND BALANCE - BEGINNING	1,969,327	1,617,098	1,973,162	1,995,944	2,175,244
FUND BALANCE - ENDING	1,617,098	1,973,162	1,995,944	2,175,244	2,665,244

CITY OF CHAMPLIN
FUND TITLE: STREET LIGHT
FUND NUMBER: 420-31300

2026 BUDGET
DEPARTMENT: ENGINEERING

STREET LIGHT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	38,372	41,412	46,628	50,100	53,400
OT, FT & PT Employee	4,096	4,720	5,079	8,000	9,000
Miscellaneous Pay	1,417	1,750	1,332	1,900	2,100
Social Security	2,501	2,736	3,025	3,700	3,800
Medicare	585	640	707	900	1,000
MN Paid Leave Tax	-	-	-	-	200
PERA Contribution	3,181	3,456	3,851	4,400	4,600
Health Contribution	5,877	6,493	7,512	7,700	9,100
Dental Contribution	52	66	13	-	-
Cash Benefit	117	-	107	400	-
Life Insurance	10	10	12	-	-
TOTAL PERSONAL SERVICES	56,208	61,283	68,267	77,100	83,200
SUPPLIES					
Operating Supplies	13,612	541	6,239	28,800	28,800
Minor Tools and Equipment	-	121	-	300	300
Uniforms/Clothing Allowance	159	114	202	200	200
TOTAL SUPPLIES	13,771	776	6,442	29,300	29,300
OTHER SERVICES & CHARGES					
Auditing & Accounting Services	534	609	579	700	700
Contract Services	1,339	601	186	1,500	1,500
Software Subscriptions	-	-	-	-	6,000
Repair & Maint, Routine Equip (<i>Computer</i>)	2,042	2,123	2,522	4,400	4,500
Repair & Maint, Non-Routine Equip	39,684	51,905	32,187	30,000	30,900
Repair & Maint, Non-Routine Other	180,992	121,707	181,239	90,000	90,000
Postage	3,509	3,745	4,088	4,200	4,400
Printing Services	-	839	1,259	1,400	1,500
Electric Utilities	208,728	205,085	183,588	230,000	215,000
Miscellaneous Charges	11,697	-	-	-	-
	448,526	386,614	405,648	362,200	354,500
CAPITAL OUTLAY					
Improvements Other than Buildings	493,409	1,572,386	729,380	120,000	538,000
TOTAL CAPITAL OUTLAY	493,409	1,572,386	729,380	120,000	538,000
DEBT SERVICE					
Fiscal Agent's Fees	-	9,032	-	-	-
Underwriter's Discount	-	7,425	-	-	-
TOTAL DEBT SERVICE	-	16,457	-	-	-
TOTAL STREET LIGHT	1,011,915	2,037,517	1,209,737	588,600	1,005,000

CITY OF CHAMPLIN
FUND TITLE: STREET CAPITAL IMPROVEMENT FUND
FUND NUMBER: 430

2026 BUDGET
DEPARTMENT: REVENUE

STREET IMPROVEMENTS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
INTERGOVERNMENTAL REVENUE					
Federal Grants				-	-
State Grants - Other	-	71,000	255,301	10,000,000	500,000
MSA - Construction	2,511,226	(96,301)	891,003	3,212,000	-
Local Grants	-	-	-	500,000	-
Reimbursement - Other Agency	-	-	-	250,000	-
TOTAL INTERGOVERNMENTAL REVENUE	2,511,226	(25,301)	1,146,303	13,962,000	500,000
MISCELLANEOUS REVENUES					
Special Assessments - Current & Delinquent	480,416	483,698	432,194	515,200	601,100
Special Assessments - Deferred	667,901	1,467,543	980,420	690,500	648,800
Special Assessments - Penalties & Interest	509	519	888	-	-
Investment Income	154,576	396,068	513,952	100,000	400,000
Fair Market Value of Investments	(661,780)	396,787	251,137	-	-
Refunds & Reimbursements	6,581	10,823	306,704	-	-
Franchise Fee	1,068,236	1,080,634	1,108,030	990,000	990,000
TOTAL MISCELLANEOUS REVENUES	1,716,440	3,836,072	3,593,325	2,295,700	2,639,900
OTHER FINANCING SOURCES					
Transfer In - General Fund	975,000	975,000	965,000	840,000	840,000
Transfer In - Utility Fund (<i>Refuse</i>)	-	-	-	120,000	115,000
Transfer In - Capital Fund (<i>Cap Imp</i>)	1,289,271	-	-	-	-
Bond Proceeds	-	4,998,744	-	5,000,000	3,139,200
Premium on Bonds Sold	-	128,323	-	-	-
TOTAL OTHER FINANCING SOURCES	2,264,271	6,102,067	965,000	5,960,000	4,094,200
TOTAL STREET IMPROVEMENT FUND	6,491,937	9,912,838	5,704,629	22,217,700	7,234,100
EXPENDITURES	5,215,603	7,491,813	4,216,481	18,251,100	4,635,800
CHANGE TO FUND BALANCE	1,276,335	2,421,025	1,488,148	3,966,600	2,598,300
FUND BALANCE - BEGINNING	12,713,702	13,990,037	16,411,061	17,899,209	21,865,809
FUND BALANCE - ENDING	13,990,037	16,411,061	17,899,209	21,865,809	24,464,109

CITY OF CHAMPLIN
FUND TITLE: CAPITAL IMPROVEMENT REVOLVING FUND
FUND NUMBER: 430-32200

2026 BUDGET
DEPARTMENT: ST MAINT

CAPITAL IMPROVEMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
OTHER SERVICES & CHARGES					
Expert & Professional Services	1,579	1,409	1,325	75,000	2,000
Engineering Fees	-	-	-	-	-
Administration Fees	79,800	80,900	82,500	84,100	85,800
Software Subscriptions	-	-	-	-	-
Repair & Maint, Non-Routine Other	-	-	6,512	-	-
Miscellaneous Charges	-	3,070	-	-	-
TOTAL OTHER SERVICES & CHARGES	81,379	85,379	90,337	159,100	87,800
CAPITAL OUTLAY					
Improvements Other than Buildings	5,134,224	6,236,289	3,786,784	18,092,000	4,548,000
TOTAL CAPITAL OUTLAY	5,134,224	6,236,289	3,786,784	18,092,000	4,548,000
DEBT SERVICE					
Fiscal Agent's Fees	-	55,483	-	-	-
Underwriter's Discount	-	45,613	-	-	-
TOTAL DEBT SERVICE	-	101,096	-	-	-
OTHER FINANCING SOURCES					
Transfer Out - Capital Fund	-	1,069,050	339,360	-	-
TOTAL OTHER FINANCING USES	-	1,069,050	339,360	-	-
TOTAL CAPITAL IMPROVEMENT	5,215,603	7,491,813	4,216,481	18,251,100	4,635,800

CITY OF CHAMPLIN
FUND TITLE: MSA-MAINTENANCE
FUND NUMBER: 431

2026 BUDGET
DEPARTMENT: REVENUE

MSA-MAINTENANCE	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
INTERGOVERNMENTAL REVENUE					
State Grants - Other	-	-	9,111	-	-
MSA - Maintenance	300,474	291,898	316,442	331,500	278,100
MSA - Construction	79,328	-	-	-	-
TOTAL INTERGOVERNMENTAL REVENUE	379,802	291,898	325,553	331,500	278,100
MISCELLANEOUS REVENUES					
Investment Income	33,194	72,369	102,860	12,000	69,500
Fair Market Value of Investments	(142,472)	77,037	54,820	-	-
Refunds & Reimbursements	-	86,656	(80,182)	-	-
TOTAL MISCELLANEOUS REVENUES	(109,278)	236,062	77,498	12,000	69,500
OTHER FINANCING SOURCES					
Transfer In - Capital Fund (<i>Cap Imp</i>)	9,303	-	-	-	-
TOTAL OTHER FINANCING SOURCES	9,303	-	-	-	-
TOTAL MSA	279,827	527,960	403,051	343,500	347,600
 EXPENDITURES	 263,188	 155,990	 362,274	 494,500	 424,600
CHANGE TO FUND BALANCE	16,640	371,971	40,777	(151,000)	(77,000)
FUND BALANCE - BEGINNING	3,031,300	3,047,940	3,419,910	3,460,687	3,309,687
 FUND BALANCE - ENDING	 3,047,940	 3,419,910	 3,460,687	 3,309,687	 3,232,687

CITY OF CHAMPLIN
FUND TITLE: MSA- MAINTENANCE
FUND NUMBER: 431-32200

2026 BUDGET
DEPARTMENT: ST MAINT

MSA	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	15,409	21,951	26,622	28,700	-
Temporary Employee	-	-	10,870	20,000	-
Miscellaneous Pay	30	30	30	-	-
Social Security	979	1,407	2,354	3,100	-
Medicare	229	329	551	700	-
PERA Contribution	1,153	1,642	1,992	2,200	-
Health Contribution	851	-	-	-	-
Dental Contribution	52	-	-	-	-
Cash Benefit	301	725	785	800	-
Life Insurance	4	4	5	-	-
TOTAL PERSONAL SERVICES	19,008	26,090	43,208	55,500	-
OTHER SERVICES & CHARGES					
Expert & Professional Services	10,128	21,406	12,675	14,000	16,000
Engineering Fees	16,997	11,464	18,513	47,000	27,000
Contract Services	105,414	85,763	256,075	335,000	350,000
Software Subscriptions	-	-	-	-	6,600
Repair & Maint, Non-Routine Equip	-	11,268	31,803	43,000	25,000
Repair & Maint, Non-Routine Other	111,640	-	-	-	-
TOTAL OTHER SERVICES & CHARGES	244,180	129,900	319,066	439,000	424,600
TOTAL MSA	263,188	155,990	362,274	494,500	424,600

CITY OF CHAMPLIN
FUND TITLE: CAPITAL EQUIPMENT
FUND NUMBER: 450

2026 BUDGET
DEPARTMENT: REVENUE

CAPITAL EQUIPMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
INTERGOVERNMENTAL REVENUE					
State Grants - Other	-	6,000	-	200,000	-
TOTAL INTERGOVERNMENTAL REVENUE	-	6,000	-	200,000	-
MISCELLANEOUS REVENUES					
Investment Income	26,888	47,123	79,959	-	70,000
Fair Market Value of Investments	(115,413)	49,465	41,783	-	-
Miscellaneous Revenue	52	-	860	-	-
Refunds & Reimbursements	1,781	-	4,446	-	-
Gain/Loss on Sale of Capital Asset	27,200	27,251	48,278	-	-
TOTAL MISCELLANEOUS REVENUES	(59,492)	123,839	175,326	-	70,000
OTHER FINANCING SOURCES					
Transfer In - General Fund	700,000	1,000,000	2,460,000	960,000	1,207,000
Transfer In - Utility Fund (<i>Water</i>)	85,000	85,000	85,000	85,000	85,000
Transfer In - Utility Fund (<i>Sewer</i>)	85,000	85,000	85,000	85,000	85,000
Transfer In - Capital Fund (<i>Cap Imp</i>)	20,972	-	-	-	-
Transfer In - Other (<i>Grant</i>)	-	30,900	-	300,000	300,000
Transfer In - Other (<i>Operating</i>)	-	-	-	78,000	47,000
Bond Proceeds	-	-	430,000	-	-
Premium on Bonds Sold	-	-	38,076	-	-
Capital Lease Proceeds	164,301	-	-	-	-
TOTAL OTHER FINANCING SOURCES	1,055,273	1,200,900	3,098,076	1,508,000	1,724,000
TOTAL CAPITAL EQUIPMENT	995,781	1,330,739	3,273,402	1,708,000	1,794,000
 EXPENDITURES	 1,585,119	 1,268,256	 1,437,271	 1,631,800	 2,451,000
CHANGE TO FUND BALANCE	(589,338)	62,483	1,836,131	76,200	(657,000)
FUND BALANCE - BEGINNING	2,952,608	2,363,270	2,425,753	4,261,884	4,338,084
 FUND BALANCE - ENDING	 2,363,270	 2,425,753	 4,261,884	 4,338,084	 3,681,084

CITY OF CHAMPLIN
FUND TITLE: CAPITAL EQUIPMENT
FUND NUMBER: 450

2026 BUDGET
DEPARTMENT: TOTAL CAPITAL EQUIPMENT

CAPITAL EQUIPMENT BY DEPT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
ADMINISTRATION/COMMUNICATIONS	-	-	8,842	-	-
GOVERNMENT SERVICES	11,159	13,449	-	-	-
BUILDING MAINTENANCE	317	50,000	80,510	245,500	127,500
FINANCE	-	-	(17,758)	-	-
INFORMATION SYSTEMS	64,637	42,756	75,392	169,500	163,100
COMMUNITY DEVELOPMENT	-	-	-	-	-
PROTECTIVE INSPECTION	-	702	7,854	8,000	8,000
CODE ENFORCEMENT	-	3,251	7,578	7,800	7,800
NON-DEPARTMENTAL	-	-	17,057	-	-
POLICE	429,092	321,701	421,316	818,000	999,600
FIRE PROTECTION	135,000	135,000	135,000	135,000	135,000
ENGINEERING	-	-	7,166	8,000	68,000
PUBLIC WORKS ADMIN	762,652	352,798	678,989	240,000	942,000
GARAGE	6,092	348,599	15,325	-	-
PARK AND RECREATION	176,169	-	-	-	-
TOTAL CAPITAL EQUIPMENT FUND	1,585,119	1,268,256	1,437,271	1,631,800	2,451,000

CITY OF CHAMPLIN
FUND TITLE: CAPITAL EQUIPMENT
FUND NUMBER: 450

2026 BUDGET
DEPARTMENT: TOTAL CAPITAL EQUIPMENT

CAPITAL EQUIPMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
SUPPLIES					
Office Supplies	52,022	42,756	36,333	68,500	45,000
Operating Supplies	13,367	18,334	25,176	73,500	39,000
Vehicle/Equipment Parts	-	-	101,220	-	-
Minor Tools and Equipment	83,528	14,836	4,680	-	26,000
Range Supplies	-	4,000	7,170	-	-
Protective Equipment	39,747	40,608	1,995	-	-
TOTAL SUPPLIES	188,664	120,534	176,573	142,000	110,000
OTHER SERVICES & CHARGES					
Software Subscriptions	-	-	17,758	-	-
Repair & Maint, Routine Equip (<i>Computer</i>)	58,550	26,305	143,182	116,700	104,600
Repair & Maint, Non-Routine Other	-	-	11,085	-	-
Repair & Maint, Non-Routine Bldg	-	-	25,360	245,500	-
Vehicle Maintenance	433	-	-	-	15,000
Phones, Radio, Communication	(2,150)	48,556	21,144	52,000	52,500
Miscellaneous Charges	-	-	-	156,000	-
TOTAL OTHER SERVICES & CHARGES	56,832	74,861	218,529	570,200	172,100
CAPITAL OUTLAY					
Building & Improvements	21,232	50,000	121,425	20,000	550,500
Vehicles	178,898	401,041	75,101	-	685,000
Vehicles (Police Vehicle Equip)	55,836	111,146	-	71,300	89,600
Office Equipment & Furniture	107,664	74,869	-	377,000	394,000
Machinery & Equipment	792,300	207,153	538,259	150,000	100,000
TOTAL CAPITAL OUTLAY	1,155,930	844,208	734,785	618,300	1,819,100
DEBT SERVICE					
Capital Lease	48,692	93,653	155,325	166,300	214,800
Fiscal Agent's Fees	-	-	10,857	-	-
Underwriter's Discount	-	-	6,201	-	-
TOTAL DEBT SERVICE	48,692	93,653	172,383	166,300	214,800
OTHER FINANCING SOURCES					
Transfer Out - General Fund	135,000	135,000	135,000	135,000	135,000
TOTAL OTHER FINANCING USES	135,000	135,000	135,000	135,000	135,000
TOTAL CAP EQUIP	1,585,119	1,268,256	1,437,271	1,631,800	2,451,000

CITY OF CHAMPLIN
FUND TITLE: PARK RESERVE
FUND NUMBER: 470

2026 BUDGET
DEPARTMENT: REVENUE

PARK RESERVE	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
INTERGOVERNMENTAL REVENUE					
State Grants - Other	2,546,900	420,651	355,549	1,294,900	-
TOTAL INTERGOVERNMENTAL REVENUE	2,546,900	420,651	355,549	1,294,900	-
CHARGES FOR SERVICE					
Park Dedication	268,087	3,246	23,679	-	-
TOTAL CHARGES FOR SERVICE	268,087	3,246	23,679	-	-
MISCELLANEOUS REVENUES					
Investment Income	49,005	78,461	112,629	-	50,000
Fair Market Value of Investments	(210,344)	80,047	59,721	-	-
Lease Income	16,048	19,139	22,401	22,000	22,000
Donations & Contributions	771,873	73,134	23,270	-	14,000
Miscellaneous Revenue	7,000	7,000	212,500	-	-
Refunds & Reimbursements	28,000	-	4,500	-	-
Lease Receivable - Interest	70,946	70,465	69,891	70,000	70,000
Gain/Loss on Sale of Capital Asset	-	-	1	-	-
TOTAL MISCELLANEOUS REVENUES	732,528	328,245	504,913	92,000	156,000
OTHER FINANCING SOURCES					
Transfer In - General Fund	550,000	868,000	550,000	728,000	737,700
Transfer In - Capital Fund (<i>Cap Imp</i>)	1,414,151	-	-	-	-
TOTAL OTHER FINANCING SOURCES	1,964,151	868,000	550,000	728,000	737,700
TOTAL PARK RESERVE	5,511,666	1,620,141	1,434,141	2,114,900	893,700
EXPENDITURES	6,340,787	1,562,413	1,156,840	2,477,900	1,283,600
CHANGE TO FUND BALANCE	(829,120)	57,728	277,301	(363,000)	(389,900)
FUND BALANCE - BEGINNING	4,485,568	3,656,447	3,714,176	3,991,477	3,628,477
FUND BALANCE - ENDING	3,656,447	3,714,176	3,991,477	3,628,477	3,238,577

CITY OF CHAMPLIN
FUND TITLE: PARK RESERVE
FUND NUMBER: 470-32700

2026 BUDGET
DEPARTMENT: REC ADMIN

PARK RESERVE	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
SUPPLIES					
Operating Supplies	18,486	32,450	9,804	25,000	-
Minor Tools and Equipment	5,625	10,070	13,880	-	-
TOTAL SUPPLIES	24,111	42,520	23,684	25,000	-
OTHER SERVICES & CHARGES					
Expert & Professional Services	214	-	20,027	78,000	28,600
Engineering Fees	-	14,515	90,024	-	-
Legal Services	798	-	-	-	-
Contract Services	4,781	188,496	3,788	-	-
Software Subscriptions	-	-	-	-	-
Repair & Maint, Non-Routine Other	14,613	37,439	76,954	108,800	197,000
Repair & Maint, Non-Routine Bldg	-	6,096	-	-	-
Miscellaneous Charges	-	14,628	62	-	-
TOTAL OTHER SERVICES & CHARGES	20,406	261,174	190,855	186,800	225,600
CAPITAL OUTLAY					
Land	10,000	-	18,542	1,279,200	155,000
Building & Improvements	9,455	1,142	-	18,000	30,000
Improvements Other than Buildings	6,276,814	1,181,735	923,759	968,900	873,000
Machinery & Equipment	-	75,842	-	-	-
TOTAL CAPITAL OUTLAY	6,296,269	1,258,719	942,301	2,266,100	1,058,000
TOTAL PARK RESERVE	6,340,787	1,562,413	1,156,840	2,477,900	1,283,600

CITY OF CHAMPLIN
FUND TITLE: ENTERPRISE FUNDS

2026 BUDGET
DEPARTMENT: REVENUE

ENTERPRISE FUNDS BY CATEGORY	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
LICENSES & PERMITS					
Engineering Permit	-	-	25	-	-
TOTAL LICENSES & PERMITS	-	-	25	-	-
INTERGOVERNMENTAL REVENUE					
State Grants - Other	487,601	232,731	384,018	83,000	786,300
Reimbursement - Other Agency	596,243	72,328	241,646	-	250,000
TOTAL INTERGOVERNMENTAL REVENUE	1,083,844	305,058	625,664	83,000	1,201,300
CHARGES FOR SERVICE					
Interfund Administrative Charge	-	-	-	-	-
Water Sales	2,496,128	2,887,884	2,610,302	2,824,700	3,008,300
Connection/Reconnection Fees	-	175	-	-	-
Meter Sales	20,285	20,974	23,539	28,500	25,000
Miscellaneous Charges	20,775	5,400	150	-	-
Sewer Charges	4,014,784	4,334,257	4,654,389	4,964,500	5,401,000
Trunk Charges	32,162	10,757	-	-	-
Refuse Collection	1,536,962	1,595,360	1,649,866	1,699,300	1,750,300
Recycling Collection/Yard Waste Stickers	450,239	475,950	504,170	523,200	917,700
Spring Clean Up	2,249	4,088	3,948	4,000	3,000
Penalties	128,555	137,806	132,039	163,700	139,000
TOTAL CHARGES FOR SERVICE	8,702,140	9,472,650	9,578,402	10,207,900	11,244,300
MISCELLANEOUS REVENUES					
Special Assessments - Current & Delinquent	3,674	3,570	3,342	-	-
Special Assessments - Deferred	1,780	5,613	4,488	-	-
Special Assessments - Penalties & Interest	32,632	37,161	35,265	-	-
Investment Income	208,022	410,672	583,884	40,400	400,800
Fair Market Value of Investments	(892,600)	438,924	305,848	-	-
Donations & Contributions	4,903,207	45,000	15,000	-	-
Miscellaneous Revenue	18,229	1,254	7,599	-	-
Refunds & Reimbursements	28,234	17,405	34,010	-	-
Gain/Loss on Sale of Capital Asset	1,300	-	34,600	-	50,000
TOTAL MISCELLANEOUS REVENUES	4,304,479	959,598	1,024,037	40,400	450,800
OTHER FINANCING SOURCES					
Transfer In - Utility Fund (<i>Water</i>)	308,800	308,800	308,800	-	40,000
Transfer In - Capital Fund (<i>Cap Imp</i>)	704,853	-	-	543,300	-
Bond Proceeds	-	-	-	-	750,000
TOTAL OTHER FINANCING SOURCES	1,013,653	308,800	308,800	543,300	790,000
TOTAL ENTERPRISE FUNDS	15,104,115	11,046,106	11,536,927	10,874,600	13,686,400
EXPENDITURES	10,187,073	10,240,624	11,903,302	11,399,400	12,467,000
CHANGE TO FUND BALANCE	4,917,042	805,482	(366,375)	(524,800)	1,219,400
NET CASH FLOWS (CAPITAL, LESS DEPRECIAT	(5,419,710)	(606,448)	1,696,005	(1,867,500)	(1,862,400)
FUND BALANCE - BEGINNING	18,546,133	18,043,465	18,242,499	19,572,129	17,179,829

CITY OF CHAMPLIN
FUND TITLE: WATER UTILITY
FUND NUMBER: 600

2026 BUDGET
DEPARTMENT: REVENUE

WATER UTILITY	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
CHARGES FOR SERVICE					
Water Sales	2,496,128	2,887,884	2,610,302	2,824,700	3,008,300
Connection/Reconnection Fees	-	175	-	-	-
Meter Sales	20,285	20,974	23,539	28,500	25,000
Miscellaneous Charges	20,775	5,400	150	-	-
Penalties	35,896	41,758	33,771	39,900	35,000
TOTAL CHARGES FOR SERVICE	2,573,085	2,956,191	2,667,763	2,893,100	3,068,300
MISCELLANEOUS REVENUES					
Special Assessments - Deferred	1,780	3,970	4,488	-	-
Special Assessments - Penalties & Interest	30,667	36,473	34,386	-	-
Investment Income	80,526	148,290	219,060	5,600	149,300
Fair Market Value of Investments	(345,647)	153,778	114,696	-	-
Donations & Contributions	1,096,346	45,000	15,000	-	-
Miscellaneous Revenue	18,229	754	7,599	-	-
Refunds & Reimbursements	937	610	1,250	-	-
Gain/Loss on Sale of Capital Asset	1,300	-	13,550	-	-
TOTAL MISCELLANEOUS REVENUES	884,139	388,876	410,030	5,600	149,300
OTHER FINANCING SOURCES					
Transfer In - Capital Fund (<i>Cap Imp</i>)	375,582	-	-	543,300	-
Bond Proceeds	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES	375,582	-	-	543,300	-
TOTAL WATER UTILITY	3,832,806	3,345,067	3,077,792	3,442,000	3,217,600
EXPENDITURES	2,902,728	3,459,085	4,498,143	3,609,500	3,937,900
CHANGE TO UNRESTRICTED CASH	930,078	(114,019)	(1,420,351)	(167,500)	(720,300)
NET CASH FLOW ENTRIES	(791,598)	(698,364)	2,255,899	(753,500)	71,000
UNRESTRICTED CASH - BEGINNING	6,886,839	7,025,319	6,212,936	7,048,484	6,127,484
UNRESTRICTED CASH - ENDING	7,025,319	6,212,936	7,048,484	6,127,484	5,478,184

CITY OF CHAMPLIN
FUND TITLE: TOTAL WATER UTILITY
FUND NUMBER: 600

2026 BUDGET
DEPARTMENT: TOTAL WATER FUND BY CATEGORY

TOTAL WATER FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	346,433	381,998	412,683	469,500	478,300
PT Employee, Permanent	17,513	18,738	19,255	-	23,000
Temporary Employee	14,425	14,211	13,091	24,000	24,700
OT, FT & PT Employee	20,899	22,532	23,995	33,600	37,500
Other Pay	8,901	10,659	1,752	-	-
Miscellaneous Pay	12,415	14,081	12,555	15,200	12,500
Social Security	23,926	26,486	28,104	33,600	34,700
Medicare	5,689	6,271	6,655	8,000	8,200
MN Paid Leave Tax	-	-	-	-	2,000
PERA Contribution	28,564	31,654	33,922	37,700	39,200
Health Contribution	34,862	39,237	43,288	48,600	57,900
Dental Contribution	627	781	484	500	-
Cash Benefit	4,433	4,328	2,978	6,100	3,600
Life Insurance	89	94	100	200	100
OPEB Expense	7,238	15	523	-	-
TOTAL PERSONAL SERVICES	526,013	571,084	599,386	677,000	721,700
SUPPLIES					
Office Supplies	125	999	456	400	400
Operating Supplies	61,957	62,293	68,798	75,400	77,100
Vehicle/Equipment Parts	1,239	321	2,680	2,300	3,500
Minor Tools and Equipment	6,579	5,052	15,497	10,900	11,200
Motor Fuel/Lubricants	7,814	6,351	6,146	8,100	8,300
Chemicals & Chemical Products	249,389	322,613	267,517	431,600	365,000
Uniforms/Clothing Allowance	1,169	787	1,164	1,600	1,600
Water Meters for Resale	29,027	11,529	(12,655)	20,000	20,600
TOTAL SUPPLIES	357,301	409,946	349,603	550,300	487,700
OTHER SERVICES & CHARGES					
Expert & Professional Services	25,742	39,514	38,582	83,600	102,000
Auditing & Accounting Services	9,007	10,435	9,844	10,300	11,100
Engineering Fees	47,000	48,500	49,500	3,000	-
Administration Fees	51,400	53,100	54,200	55,300	56,400
Insurance & Bonds	72,936	83,800	96,400	102,200	108,300
Training & Educational Activities	3,335	3,970	4,889	5,800	6,500
Travel Expense	1,211	50	-	600	600
Dues & Subscriptions	1,285	437	1,624	1,200	1,200
Contract Services	35,346	34,620	36,498	40,000	42,100
Software Subscriptions	-	-	-	-	22,000
Repair & Maint, Routine Equip (<i>Computer</i>)	33,025	53,393	61,322	95,300	100,500
Repair & Maint, Non-Routine Equip	180,964	157,031	169,296	303,600	312,300
Repair & Maint, Non-Routine Other	313,069	679,610	1,576,124	260,000	437,500
Repair & Maint, Non-Routine Bldg	3,690	4,747	3,264	5,400	5,500
Vehicle Maintenance	2,271	211	128	500	500
Rents & Leases	1,578	904	919	1,200	1,200
Phones, Radio, Communication	4,734	4,921	6,109	6,000	6,200

CITY OF CHAMPLIN
FUND TITLE: TOTAL WATER UTILITY
FUND NUMBER: 600

2026 BUDGET
DEPARTMENT: TOTAL WATER FUND BY CATEGORY

TOTAL WATER FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
Postage	8,069	8,633	8,808	8,400	9,000
Marketing, Advertising	711	-	-	200	-
Printing Services	-	1,678	2,518	2,700	2,900
Electric Utilities	242,898	285,549	213,588	257,500	257,600
Gas Utilities	21,975	14,358	15,557	25,800	24,800
City Utilities	817	919	1,018	1,000	1,000
Miscellaneous Charges	16,192	27,522	21,704	-	-
Bank Fees & Charges	15,817	18,244	35,104	29,000	50,000
Taxes & Licenses	189	145	206	200	200
Depreciation	782,952	799,965	904,705	855,000	920,000
TOTAL OTHER SERVICES & CHARGES	1,876,214	2,332,256	3,311,905	2,153,800	2,479,400
CAPITAL OUTLAY					
Building & Improvements	164,516	768,115	12,194	-	-
Improvements Other than Buildings	1,410,035	271,691	142,357	1,245,000	353,000
Vehicles	-	173,175	58,633	115,000	50,000
Machinery & Equipment	-	17,898	37,983	248,500	446,000
Record Fixed Assets	(1,574,551)	(1,230,879)	(251,167)	(1,608,500)	(849,000)
TOTAL CAPITAL OUTLAY	1	(1)	(0)	-	-
DEBT SERVICE					
Bond Interest	-	-	31,659	77,000	55,000
Fiscal Agent's Fees	-	-	36,471	-	-
Underwriter's Discount	-	-	20,621	-	-
TOTAL DEBT SERVICE	-	-	88,751	77,000	55,000
OTHER FINANCING SOURCES					
Transfer Out - General Fund	58,200	60,800	63,500	66,400	69,100
Transfer Out - Capital Fund	85,000	85,000	85,000	85,000	125,000
TOTAL OTHER FINANCING USES	143,200	145,800	148,500	151,400	194,100
TOTAL WATER UTILITY	2,902,728	3,459,085	4,498,143	3,609,500	3,937,900

CITY OF CHAMPLIN
FUND TITLE: SEWER UTILITY
FUND NUMBER: 620

2026 BUDGET
DEPARTMENT: REVENUE

SEWER UTILITY	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
CHARGES FOR SERVICE					
Sewer Charges	3,261,421	3,438,699	3,610,803	3,731,000	3,945,500
Trunk Charges	11,425	10,757	-	-	-
Penalties	50,136	51,661	52,281	64,200	55,000
TOTAL CHARGES FOR SERVICE	3,322,982	3,501,116	3,663,085	3,795,200	4,000,500
MISCELLANEOUS REVENUES					
Special Assessments - Deferred	-	1,642	-	-	-
Special Assessments - Penalties & Interest	932	292	474	-	-
Investment Income	79,879	169,054	238,947	20,000	162,600
Fair Market Value of Investments	(342,613)	181,997	126,099	-	-
Donations & Contributions	1,586,553	-	-	-	-
Miscellaneous Revenue	-	500	-	-	-
Refunds & Reimbursements	27,297	16,795	299	-	-
Gain/Loss on Sale of Capital Asset	-	-	21,050	-	50,000
TOTAL MISCELLANEOUS REVENUES	1,352,049	370,280	386,869	20,000	212,600
OTHER FINANCING SOURCES					
Transfer In - Capital Fund (<i>Cap Imp</i>)	290,449	-	-	-	-
TOTAL OTHER FINANCING SOURCES	290,449	-	-	-	-
TOTAL SEWER UTILITY	4,965,480	3,871,397	4,049,954	3,815,200	4,213,100
EXPENDITURES	3,112,113	3,488,109	3,633,233	3,961,400	4,064,900
CHANGE TO UNRESTRICTED CASH	1,853,367	383,287	416,721	(146,200)	148,200
NET CASH FLOW ENTRIES (CAPITAL, LESS DE)	(1,906,534)	16,109	(6,505)	(889,000)	(382,400)
UNRESTRICTED CASH - BEGINNING	7,428,330	7,375,163	7,774,559	8,184,775	7,149,575
UNRESTRICTED CASH - ENDING	7,375,163	7,774,559	8,184,775	7,149,575	6,915,375

CITY OF CHAMPLIN
FUND TITLE: SEWER UTILITY
FUND NUMBER: 620-72100

2026 BUDGET
DEPARTMENT: SEWER OPERATING

SEWER OPERATING	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	317,681	351,836	378,731	433,100	433,900
PT Employee, Permanent	17,513	18,739	19,255	-	23,000
Temporary Employee	14,425	14,211	13,091	24,000	24,700
OT, FT & PT Employee	16,987	18,501	18,771	27,700	31,000
Other Pay	(11,439)	10,659	1,752	-	
Miscellaneous Pay	11,342	12,766	11,544	13,800	11,300
Social Security	22,106	24,497	25,904	30,900	31,900
Medicare	5,263	5,805	6,141	7,300	7,600
MN Paid Leave Tax	-	-	-	-	1,700
PERA Contribution	26,251	29,140	31,120	34,600	35,900
Health Contribution	30,588	34,515	37,825	43,000	51,100
Dental Contribution	589	733	474	500	-
Cash Benefit	4,283	4,328	2,900	5,800	3,600
Life Insurance	82	86	91	100	100
OPEB Expense	6,328	15	523	-	-
TOTAL PERSONAL SERVICES	461,998	525,828	548,122	620,800	655,800
SUPPLIES					
Office Supplies	163	47	60	100	100
Operating Supplies	13,516	12,552	9,186	13,400	18,800
Vehicle/Equipment Parts	6,387	1,105	5,480	1,900	5,000
Minor Tools and Equipment	2,277	1,876	3,587	1,600	1,700
Motor Fuel/Lubricants	7,814	6,351	6,146	8,100	8,300
Uniforms/Clothing Allowance	904	704	1,017	1,600	1,600
TOTAL SUPPLIES	31,061	22,635	25,477	26,700	35,500
OTHER SERVICES & CHARGES					
Expert & Professional Services	3,865	11,901	9,756	30,000	21,000
Auditing & Accounting Services	9,007	10,435	9,844	10,300	11,100
Engineering Fees	47,000	48,500	49,500	-	-
Administration Fees	47,900	48,500	49,500	50,500	51,500
Insurance & Bonds	75,300	86,600	99,600	105,600	111,900
Training & Educational Activities	2,544	3,243	3,256	4,800	5,000
Travel Expense	-	-	-	500	1,000
Dues & Subscriptions	-	25	129	100	100
Contract Services	33,978	33,902	35,780	39,000	41,100
Software Subscriptions	-	-	-	-	22,000
Repair & Maint, Routine Equip (<i>Computer</i>)	25,733	45,633	46,199	49,500	28,000
Repair & Maint, Non-Routine Equip	88,582	78,174	127,751	123,000	126,700
Repair & Maint, Non-Routine Other	116,737	358,354	216,863	400,000	425,000
Vehicle Maintenance	389	151	-	500	-
Rents & Leases	931	904	998	1,000	1,000
Phones, Radio, Communication	4,198	4,379	5,639	6,000	6,200
Postage	7,501	8,016	8,534	8,200	8,500
Printing Services	-	1,678	2,518	2,700	2,900
Electric Utilities	13,663	13,962	14,112	16,500	17,000

CITY OF CHAMPLIN
FUND TITLE: SEWER UTILITY
FUND NUMBER: 620-72100

2026 BUDGET
DEPARTMENT: SEWER OPERATING

SEWER OPERATING	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
City Utilities	23,852	22,194	23,773	24,900	26,000
Metropolitan Council - Disposal Charges	1,582,497	1,605,837	1,773,314	1,820,000	1,805,800
Bank Fees & Charges	15,817	18,244	35,104	29,300	50,000
Taxes & Licenses	87	-	81	100	100
Depreciation	376,275	393,214	398,883	440,000	457,600
TOTAL OTHER SERVICES & CHARGES	2,475,855	2,793,846	2,911,134	3,162,500	3,219,500
CAPITAL OUTLAY					
Improvements Other than Buildings	2,282,810	256,971	313,356	1,329,000	200,000
Machinery & Equipment	-	107,001	133,630	-	640,000
Record Fixed Assets	(2,282,811)	(363,971)	(446,985)	(1,329,000)	(840,000)
TOTAL CAPITAL OUTLAY	(1)	0	1	-	-
OTHER FINANCING SOURCES					
Transfer Out - General Fund	58,200	60,800	63,500	66,400	69,100
Transfer Out - Capital Fund	85,000	85,000	85,000	85,000	85,000
TOTAL OTHER FINANCING USES	143,200	145,800	148,500	151,400	154,100
TOTAL SEWER UTILITY	3,112,113	3,488,109	3,633,233	3,961,400	4,064,900

CITY OF CHAMPLIN
FUND TITLE: REFUSE COLLECTION
FUND NUMBER: 630

2026 BUDGET
DEPARTMENT: REVENUE

REFUSE COLLECTION	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
CHARGES FOR SERVICE					
Refuse Collection	1,536,962	1,595,360	1,649,866	1,699,300	1,750,300
Penalties	25,367	25,958	26,091	32,500	26,000
TOTAL CHARGES FOR SERVICE	1,562,329	1,621,318	1,675,956	1,731,800	1,776,300
MISCELLANEOUS REVENUES					
Special Assessments - Penalties & Interest	933	245	222	-	-
Investment Income	16,336	34,656	50,129	5,000	33,700
Fair Market Value of Investments	(70,119)	36,744	26,368	-	-
TOTAL MISCELLANEOUS REVENUES	(52,850)	71,645	76,719	5,000	33,700
TOTAL REFUSE COLLECTION	1,509,479	1,692,963	1,752,676	1,736,800	1,810,000
EXPENDITURES	1,483,667	1,554,042	1,635,764	1,716,600	1,748,600
CHANGE TO FUND BALANCE	25,812	138,921	116,912	20,200	61,400
NET CASH FLOW ENTRIES (CAPITAL, LESS DE)	1,598,659	1,624,471	1,763,392	1,880,304	1,900,504
FUND BALANCE - ENDING	1,624,471	1,763,392	1,880,304	1,900,504	1,961,904

CITY OF CHAMPLIN
FUND TITLE: REFUSE COLLECTION
FUND NUMBER: 630-73100

2026 BUDGET
DEPARTMENT: REFUSE COLLECTION

REFUSE COLLECTION	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	81,529	85,201	89,520	106,400	112,600
PT Employee, Permanent	199	-	-	-	-
OT, FT & PT Employee	3,613	2,695	911	-	-
Miscellaneous Pay	5,671	2,411	2,694	3,000	1,700
Social Security	6,135	5,355	5,531	6,700	7,100
Medicare	1,470	1,281	1,325	1,600	1,600
MN Paid Leave Tax	-	-	-	-	500
PERA Contribution	6,205	6,507	6,761	8,000	8,400
Health Contribution	5,746	5,569	6,284	10,300	10,500
Dental Contribution	201	241	208	200	-
Cash Benefit	1,801	1,901	804	1,600	1,400
Life Insurance	23	23	23	-	-
OPEB Expense	(8,148)	-	-	-	-
TOTAL PERSONAL SERVICES	104,445	111,183	114,060	137,800	143,800
SUPPLIES					
Operating Supplies	10	10	10	400	300
Uniforms/Clothing Allowance	88	77	151	100	100
TOTAL SUPPLIES	98	87	161	500	400
OTHER SERVICES & CHARGES					
Auditing & Accounting Services	2,126	2,455	2,316	2,400	2,600
Administration Fees	47,400	48,500	49,500	50,500	51,500
Insurance & Bonds	13,800	15,900	18,300	19,400	20,600
Training & Educational Activities	-	40	-	-	-
Contract Services	2,678	1,202	373	2,500	400
Software Subscriptions	-	-	-	-	3,800
Repair & Maint, Routine Equip (<i>Computer</i>)	2,646	3,029	3,541	3,100	-
Postage	7,018	7,491	8,175	7,000	8,500
Printing Services	-	1,678	2,518	1,000	2,800
Refuse Disposal	589,304	607,020	638,685	661,200	678,400
Hennepin Refuse Disposal Fee	443,509	480,781	521,506	576,900	547,600
Yard Waste	119,426	121,342	116,254	120,000	122,800
Miscellaneous Charges	401	91	270	300	400
Bank Fees & Charges	15,817	18,243	35,104	14,000	50,000
TOTAL OTHER SERVICES & CHARGES	1,244,124	1,307,772	1,396,542	1,458,300	1,489,400
OTHER FINANCING SOURCES					
Transfer Out - Capital Fund	135,000	135,000	125,000	120,000	115,000
TOTAL OTHER FINANCING USES	135,000	135,000	125,000	120,000	115,000
TOTAL REFUSE COLLECTION	1,483,667	1,554,042	1,635,764	1,716,600	1,748,600

CITY OF CHAMPLIN
FUND TITLE: RECYCLING
FUND NUMBER: 640

2026 BUDGET
DEPARTMENT: REVENUE

RECYCLING	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
INTERGOVERNMENTAL REVENUE					
State Grants - Other	87,601	88,233	102,931	83,000	86,300
TOTAL INTERGOVERNMENTAL REVENUE	87,601	88,233	102,931	83,000	86,300
CHARGES FOR SERVICE					
Recycling Collection/Yard Waste Stickers	450,239	475,950	504,170	523,200	917,700
Spring Clean Up	2,249	4,088	3,948	4,000	3,000
Penalties	7,121	7,320	7,423	9,400	8,000
TOTAL CHARGES FOR SERVICE	459,610	487,357	515,541	536,600	928,700
MISCELLANEOUS REVENUES					
Special Assessments - Penalties & Interest	32	115	154	-	-
Investment Income	1,996	4,114	7,745	1,800	4,600
Fair Market Value of Investments	(8,567)	5,035	3,541	-	-
TOTAL MISCELLANEOUS REVENUES	(6,539)	9,264	11,439	1,800	4,600
TOTAL RECYCLING	540,671	584,854	629,911	621,400	1,019,600
EXPENDITURES	496,357	526,165	538,129	636,900	928,500
CHANGE TO FUND BALANCE	44,314	58,689	91,782	(15,500)	91,100
NET CASH FLOW ENTRIES (CAPITAL, LESS DE)	165,232	209,546	268,235	360,017	344,517
FUND BALANCE - ENDING	209,546	268,235	360,017	344,517	435,617

CITY OF CHAMPLIN
FUND TITLE: TOTAL RECYCLING
FUND NUMBER: 640

2026 BUDGET
DEPARTMENT: RECYCLING

TOTAL RECYCLING FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	36,716	39,104	41,357	54,300	43,100
PT Employee, Permanent	199	-	-	-	-
OT, FT & PT Employee	-	-	31	-	-
Miscellaneous Pay	4,290	963	1,273	1,300	1,600
Social Security	2,640	2,447	2,538	3,500	2,700
Medicare	630	579	604	800	600
MN Paid Leave Tax	-	-	-	-	200
PERA Contribution	2,761	2,926	3,094	4,100	3,200
Health Contribution	911	950	1,536	5,200	2,600
Dental Contribution	16	18	22	-	-
Cash Benefit	1,352	1,251	230	900	800
Life Insurance	10	11	10	-	-
OPEB Expense	(2,561)	-	-	-	-
TOTAL PERSONAL SERVICES	46,965	48,249	50,695	70,100	54,800
SUPPLIES					
Operating Supplies	10	60	10	100	10,400
TOTAL SUPPLIES	10	60	10	100	10,400
OTHER SERVICES & CHARGES					
Auditing & Accounting Services	1,114	1,228	1,158	1,300	1,400
Insurance & Bonds	3,400	3,900	4,500	4,800	5,100
Dues & Subscriptions	300	300	300	300	300
Contract Services	434,735	450,909	463,713	487,500	827,000
Software Subscriptions	-	-	-	-	1,600
Repair & Maint, Routine Equip (<i>Computer</i>)	1,180	1,244	1,440	1,400	-
Repair & Maint, Non-Routine Equip (<i>spring clean-u</i>	1,635	11,106	5,621	11,200	6,000
Postage	7,018	7,491	8,175	7,000	8,400
Marketing, Advertising	-	-	-	500	2,000
Printing Services	-	1,678	2,518	1,000	2,600
Hennepin Refuse Disposal Fee	-	-	-	-	8,900
Miscellaneous Charges	-	-	-	51,700	-
TOTAL OTHER SERVICES & CHARGES	449,382	477,855	487,424	566,700	863,300
TOTAL RECYCLING	496,357	526,165	538,129	636,900	928,500

CITY OF CHAMPLIN
FUND TITLE: STORM WATER
FUND NUMBER: 660

2026 BUDGET
DEPARTMENT: REVENUE

STORM WATER	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
LICENSES & PERMITS					
Engineering Permit	-	-	25	-	-
TOTAL LICENSES & PERMITS	-	-	25	-	-
INTERGOVERNMENTAL REVENUE					
State Grants - Other	400,000	144,497	281,087	-	700,000
MSA - Construction					165,000
Reimbursement - Other Agency	596,243	72,328	241,646	-	250,000
TOTAL INTERGOVERNMENTAL REVENUE	996,243	216,825	522,732	-	1,115,000
CHARGES FOR SERVICE					
Storm Sewer Charges	753,363	895,558	1,043,585	1,233,500	1,455,500
Trunk Charges	20,737	-	-	-	-
Penalties	10,034	11,110	12,472	17,700	15,000
TOTAL CHARGES FOR SERVICE	784,134	906,667	1,056,058	1,251,200	1,470,500
MISCELLANEOUS REVENUES					
Special Assessments - Current & Delinquent	3,674	3,570	3,342	-	-
Special Assessments - Penalties & Interest	67	36	29	-	-
Investment Income	29,284	54,558	68,003	8,000	50,600
Fair Market Value of Investments	(125,653)	61,369	35,145	-	-
Donations & Contributions	2,220,308	-	-	-	-
Refunds & Reimbursements	-	-	32,461	-	-
TOTAL MISCELLANEOUS REVENUES	2,127,681	119,533	138,979	8,000	50,600
OTHER FINANCING SOURCES					
Transfer In - Utility Fund (<i>Water</i>)	308,800	308,800	308,800	-	40,000
Transfer In - Capital Fund (<i>Cap Imp</i>)	38,821	-	-	-	-
Bond Proceeds	-	-	-	-	750,000
TOTAL OTHER FINANCING SOURCES	347,621	308,800	308,800	-	790,000
TOTAL STORM WATER	4,255,679	1,551,826	2,026,594	1,259,200	3,426,100
EXPENDITURES	2,192,207	1,213,223	1,598,033	1,475,000	1,787,100
CHANGE TO UNRESTRICTED CASH	2,063,472	338,603	428,561	(215,800)	1,639,000
NET CASH FLOW ENTRIES (CAPITAL, LESS DE	(2,721,578)	75,807	(553,389)	(225,000)	(1,551,000)
UNRESTRICTED CASH - BEGINNING	2,467,073	1,808,967	2,223,376	2,098,549	1,657,749
UNRESTRICTED CASH - ENDING	1,808,967	2,223,376	2,098,549	1,657,749	1,745,749

CITY OF CHAMPLIN
FUND TITLE: STORM WATER
FUND NUMBER: 660-76100

2026 BUDGET
DEPARTMENT: STORM WATER

STORM WATER	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	190,747	225,589	251,234	328,600	351,600
OT, FT & PT Employee	9,527	9,975	6,499	3,700	4,100
Miscellaneous Pay	2,979	2,572	2,428	4,800	5,100
Social Security	12,280	14,553	15,866	21,200	22,500
Medicare	2,871	3,402	3,709	5,000	5,300
MN Paid Leave Tax	-	-	-	-	1,300
PERA Contribution	15,003	17,677	19,272	24,900	26,500
Health Contribution	20,719	19,198	21,419	31,700	33,700
Dental Contribution	497	619	603	600	200
Cash Benefit	2,837	4,738	4,531	5,200	4,500
Life Insurance	56	62	64	100	100
TOTAL PERSONAL SERVICES	257,517	298,384	325,625	425,800	454,900
SUPPLIES					
Operating Supplies	3,428	5	5	-	2,000
Uniforms/Clothing Allowance	513	702	862	400	1,000
TOTAL SUPPLIES	3,942	707	867	400	3,000
OTHER SERVICES & CHARGES					
Expert & Professional Services	9	9	9	14,000	-
Engineering Fees	54,764	44,824	48,061	17,000	17,000
Legal Services	858	-	339	1,000	500
Training & Educational Activities	215	325	610	800	1,300
Travel Expense	-	30	30	-	100
Dues & Subscriptions	50,240	50,666	51,471	46,400	45,700
Contract Services	79,786	69,651	66,208	65,000	76,200
Software Subscriptions	-	-	-	-	9,100
Repair & Maint, Routine Equip (<i>Computer</i>)	2,075	2,595	5,602	6,100	-
Repair & Maint, Non-Routine Equip	7,142	38,676	28,306	-	20,000
Repair & Maint, Non-Routine Other	1,251,070	209,441	570,518	334,500	565,900
Postage	3,509	3,745	4,088	4,000	4,200
Marketing, Advertising	162	20	-	-	-
Printing Services	-	839	1,259	1,500	1,500
Miscellaneous Charges	4,703	5,533	2,000	2,000	3,000
Bank Fees & Charges					10,000
Taxes & Licenses	4,306	4	-	-	-
Depreciation	441,806	460,539	468,705	525,000	546,000
TOTAL OTHER SERVICES & CHARGES	1,900,645	886,896	1,247,205	1,017,300	1,300,500
CAPITAL OUTLAY					
Improvements Other than Buildings	3,004,505	582,998	574,700	750,000	2,097,000
Record Fixed Assets	(3,004,505)	(582,998)	(574,700)	(750,000)	(2,097,000)
TOTAL CAPITAL OUTLAY	0	-	-	-	-
DEBT SERVICE					
Bond Interest	29,970	27,102	24,203	31,500	28,500
Fiscal Agent's Fees	133	133	133	-	200
TOTAL DEBT SERVICE	30,103	27,235	24,336	31,500	28,700
TOTAL STORM WATER	2,192,207	1,213,223	1,598,033	1,475,000	1,787,100

TOTAL INTERNAL SERVICE FUND BY FUNDS	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
INSURANCE MANAGEMENT FUND	540,389	633,238	734,972	747,500	805,300
GIS FUND	107,400	112,200	120,100	120,100	123,800
REVENUES	647,789	745,438	855,072	867,600	929,100
INSURANCE MANAGEMENT FUND	514,991	556,943	688,707	747,300	606,200
GIS FUND	83,523	116,733	90,586	104,900	106,100
EXPENDITURES	598,514	673,676	779,293	852,200	712,300
CHANGE TO FUND BALANCE	49,275	71,763	75,779	15,400	216,800
FUND BALANCE - BEGINNING	254,168	303,443	375,206	450,985	466,385
FUND BALANCE - ENDING	303,443	375,206	450,985	466,385	683,185

CITY OF CHAMPLIN
FUND TITLE: INSURANCE MANAGEMENT FUND
FUND NUMBER: 715

2026 BUDGET
DEPARTMENT: REVENUE

INSURANCE MANAGEMENT FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
CHARGES FOR SERVICE					
Interfund Administrative Charge	480,800	613,100	705,100	747,500	792,300
TOTAL CHARGES FOR SERVICE	480,800	613,100	705,100	747,500	792,300
MISCELLANEOUS REVENUES					
Investment Income	2,686	3,999	3,868	-	3,000
Fair Market Value of Investments	(11,530)	6,085	908	-	
Refunds & Reimbursements	68,433	10,054	25,096	-	10,000
TOTAL MISCELLANEOUS REVENUES	59,589	20,138	29,872	-	13,000
TOTAL INSURANCE MANAGEMENT FUND	540,389	633,238	734,972	747,500	805,300
 EXPENDITURES	 514,991	 556,943	 688,707	 747,300	 606,200
CHANGE TO FUND BALANCE	25,399	76,295	46,265	200	199,100
FUND BALANCE - BEGINNING	232,419	257,817	334,113	380,378	380,578
 FUND BALANCE - ENDING	 257,817	 334,113	 380,378	 380,578	 579,678

CITY OF CHAMPLIN
FUND TITLE: INSURANCE MANAGEMENT
FUND NUMBER: 715

2026 BUDGET
DEPARTMENT: INSURANCE MANAGEMENT

INSURANCE MANAGEMENT	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	12,300	12,674	13,497	13,800	13,600
Miscellaneous Pay	754	779	1,144	900	-
Social Security	731	798	842	900	900
Medicare	196	202	219	200	200
MN Paid Leave Tax	-	-	-	-	-
PERA Contribution	921	949	1,010	1,000	1,000
Health Contribution	-	-	-	-	-
Cash Benefit	352	458	460	500	300
Life Insurance	2	2	2	-	-
Worker's Compensation Insurance	-	39,306	14,947	455,000	300,000
TOTAL PERSONAL SERVICES	15,256	55,167	32,121	472,300	316,000
OTHER SERVICES & CHARGES					
Insurance & Bonds	448,196	469,755	596,953	220,000	245,200
Repair & Maint, Non-Routine Other	-	-	-	10,000	-
Vehicle Maintenance	32,019	6,398	9,633	15,000	15,000
Miscellaneous Charges	19,519	25,623	50,000	30,000	30,000
TOTAL OTHER SERVICES & CHARGES	499,734	501,776	656,586	275,000	290,200
TOTAL INSURANCE MANAGEMENT FUND	514,991	556,943	688,707	747,300	606,200

CITY OF CHAMPLIN
FUND TITLE: GIS FUND
FUND NUMBER: 720

2026 BUDGET
DEPARTMENT: REVENUE

GIS FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
MISCELLANEOUS REVENUES					
Miscellaneous Revenue	107,400	112,200	120,100	120,100	123,800
TOTAL MISCELLANEOUS REVENUES	107,400	112,200	120,100	120,100	123,800
TOTAL GIS FUND	107,400	112,200	120,100	120,100	123,800
 EXPENDITURES	 83,523	 116,733	 90,586	 104,900	 106,100
CHANGE TO FUND BALANCE	23,877	(4,533)	29,514	15,200	17,700
FUND BALANCE - BEGINNING	21,749	45,626	41,093	70,607	85,807
 FUND BALANCE - ENDING	 45,626	 41,093	 70,607	 85,807	 103,507

CITY OF CHAMPLIN
FUND TITLE: GIS FUND
FUND NUMBER: 720

2026 BUDGET
DEPARTMENT: ENGINEERING

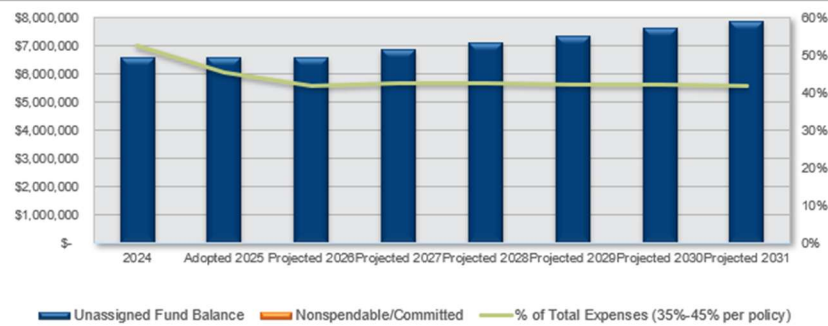
GIS FUND	Actual 2022	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
PERSONAL SERVICES					
FT Employee, Permanent (32Hr+ Wk)	30,384	31,756	30,239	24,800	25,600
OT, FT & PT Employee	52	59	75	-	
Miscellaneous Pay	1,013	1,004	763	100	400
Social Security	1,902	1,988	1,900	1,600	1,600
Medicare	445	465	444	400	400
MN Paid Leave Tax	-	-	-	-	100
PERA Contribution	2,275	2,379	2,267	1,800	1,900
Health Contribution	3,083	3,393	2,622	1,100	1,100
Dental Contribution	184	209	162	100	-
Cash Benefit	-	-	125	400	400
Life Insurance	7	7	6	-	-
TOTAL PERSONAL SERVICES	39,345	41,261	38,603	30,300	31,500
OTHER SERVICES & CHARGES					
Expert & Professional Services	32,308	64,310	38,427	60,000	60,000
Software Subscriptions	-	-	-	-	14,600
Repair & Maint, Routine Equip (<i>Computer</i>)	11,871	11,163	13,556	14,600	-
TOTAL OTHER SERVICES & CHARGES	44,178	75,472	51,983	74,600	74,600
TOTAL GIS FUND	83,523	116,733	90,586	104,900	106,100

City of Champlin

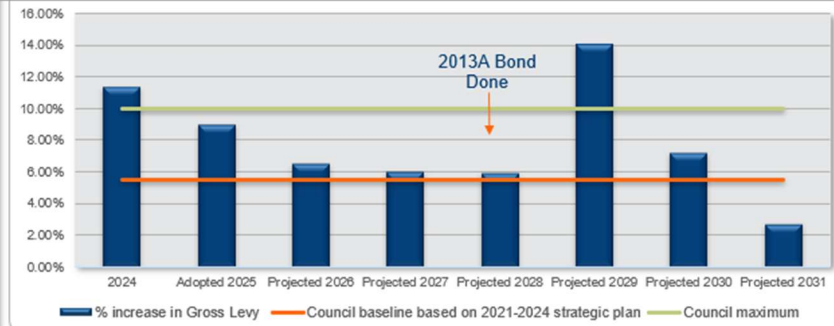
Financial Management Plan Update

Adopted 2026 Budget

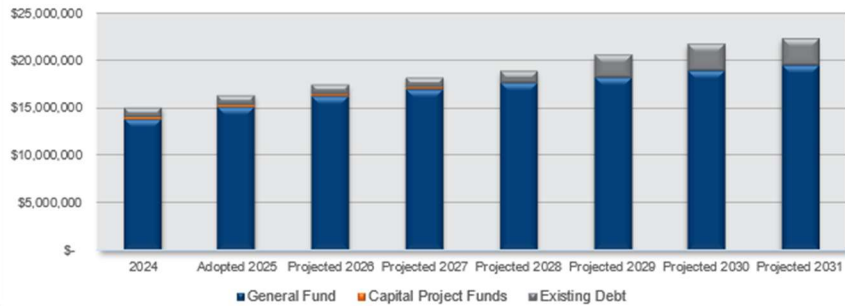
General Fund Balances



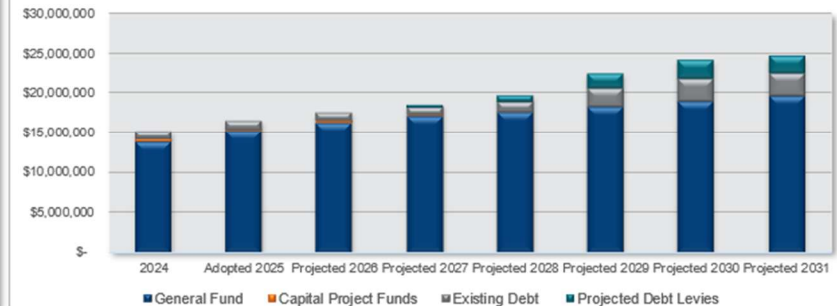
Projected Gross Levy % Increase Over Prior Year



Existing Tax Levies



With Projected New Debt Levies

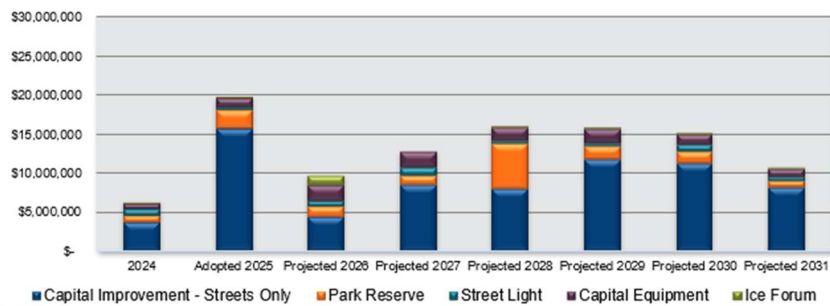


City of Champlin

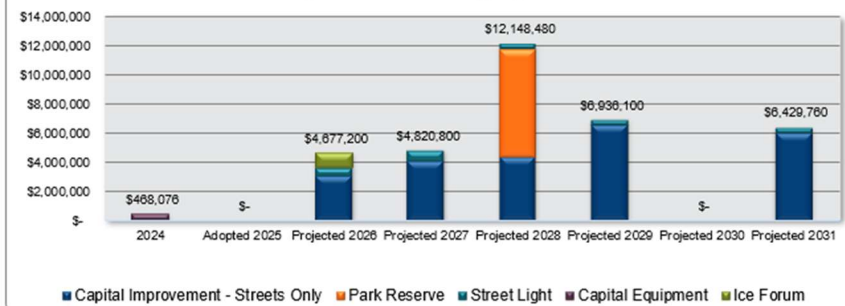
Financial Management Plan Update

Adopted 2026 Budget

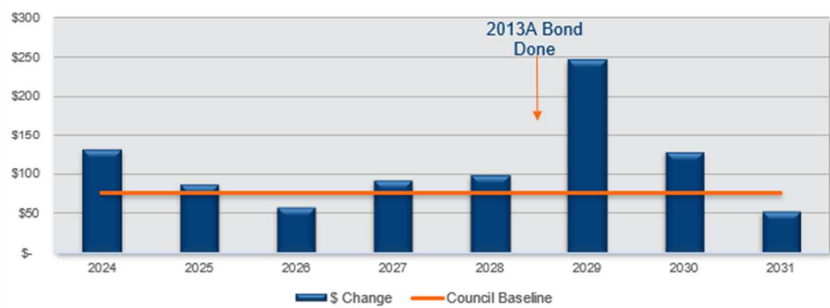
Capital Project Costs by Fund



Projected Bonding by Fund



Projected Increase on Median Valued Home



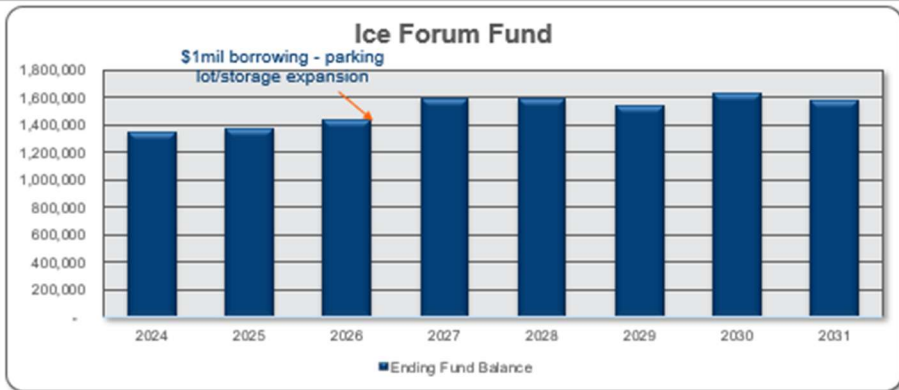
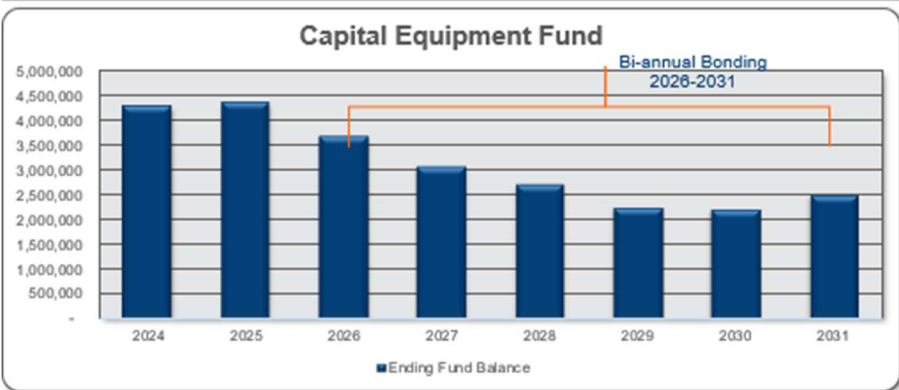
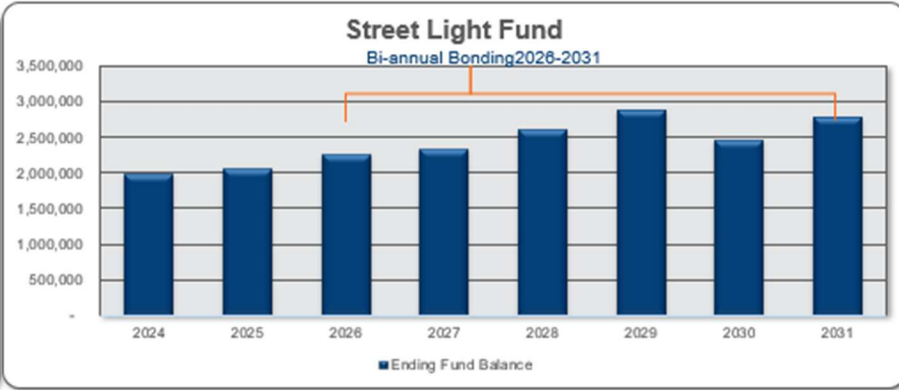
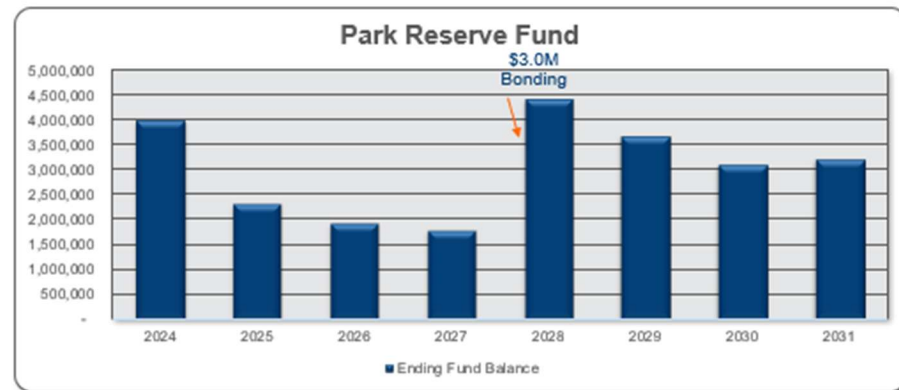
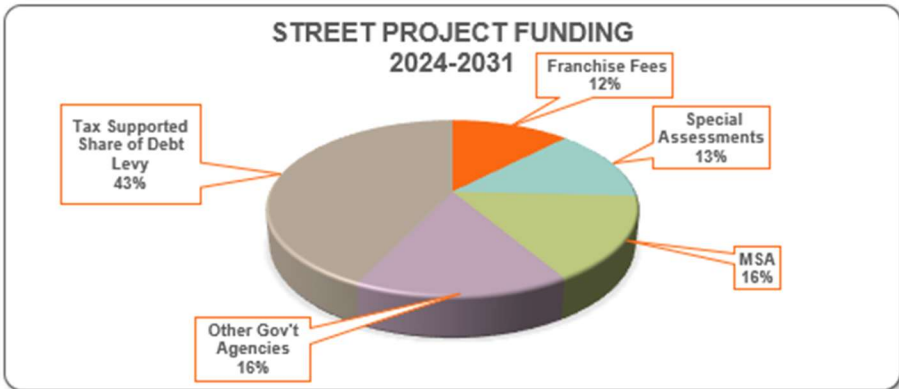
Impact on Median Valued Home



City of Champlin

Financial Management Plan Update

Adopted 2026 Budget



City of Champlin
Utility Pro Forma
Water Fund

	2024	2025	2026	2027	2028
Rates Inflation	6.00%	6.00%	6.00%	6.50%	6.50%
Revenue growth assumption - non-usage	2.00%	2.00%	2.00%	2.00%	2.00%
Investment income yield	0.25%	0.75%	0.75%	1.50%	1.50%
Expense growth - general and administrative	4.00%	4.00%	4.00%	4.00%	4.00%
Expense growth - contractual	4.50%	4.50%	4.50%	4.50%	4.50%
Expense growth - non personnel	4.50%	4.50%	4.50%	4.50%	4.50%
Beginning net assets	23,650,162	22,229,811	22,090,311	21,370,011	20,608,379
Operating Revenues					
Water sales	2,610,302	2,824,700	3,008,300	3,203,800	3,412,000
Meter Sales	23,539	28,500	25,000	26,625	28,356
Penalties	33,771	39,900	35,000	37,300	39,700
Revenue Due to Growth					
Total Operating Revenues	2,667,612	2,893,100	3,068,300	3,267,725	3,480,056
Operating Expenses					
Personal services	599,385	677,000	721,700	750,600	780,600
Add FT Public Service Worker (split between Water/Sewer)	-	-	-	90,723	94,400
Supplies	349,603	550,300	487,700	509,600	532,500
Other services and charges	2,407,198	1,270,800	1,559,400	1,545,100	1,530,100
Depreciation	904,705	855,000	920,000	961,400	1,004,700
Total Operating Expenses	4,260,891	3,353,100	3,688,800	3,857,423	3,942,300
Net Operations	(1,593,279)	(460,000)	(620,500)	(589,698)	(462,244)
Non-Operating Revenues/(Expenses)					
Interest income	303,695	5,600	149,300	80,800	57,000
Other Income	52,610	-	-	-	-
Special Assessments	38,874	-	-	-	-
Interest and Other Expenses (Debt interest)	(88,751)	(77,000)	(55,000)	(49,900)	(44,800)
Capital Contributions	15,000	-	-	-	-
Transfers in - Other Funds	-	543,300	-	-	-
Transfers out	(148,500)	(151,400)	(194,100)	(202,835)	(211,962)
Total non operating revenue (expenses)	172,928	320,500	(99,800)	(171,935)	(199,762)
Net increase (decrease) in resources	(1,420,351)	(139,500)	(720,300)	(761,633)	(662,006)
Ending Net Assets	22,229,811	22,090,311	21,370,011	20,608,379	19,946,372
CIP Funding					
Purchase of Capital Assets	(210,730)	(1,608,500)	(849,000)	(1,664,000)	(579,100)
Bond Proceeds Term Rate	1,500,206	-	-	-	-
Bonds Princ - Future 10 2%	-	-	(120,000)	(125,000)	(130,000)
Beginning Cash - (operations only)	6,212,936	7,048,484	6,155,484	5,386,184	3,796,951
Add net operations (line 28)	(1,593,279)	(460,000)	(620,500)	(589,698)	(462,244)
Add back depreciation (line 25)	904,705	855,000	920,000	961,400	1,004,700
Add net non operating (line 39)	172,928	320,500	(99,800)	(171,935)	(199,762)
Add capital and bond (lines 45-55)	1,289,476	(1,608,500)	(969,000)	(1,789,000)	(709,100)
Net change in balance sheet items	61,718				
TSS fund					
Ending Cash	7,048,484	6,155,484	5,386,184	3,796,951	3,430,545
Cash balance target (1 yr operations, 2 yr capital)	4,955,600	5,401,800	5,264,123	7,403,600	7,126,800

City of Champlin
Utility Pro Forma
Sewer Fund

	2024	2025	2026	2027	2028
Rates Inflation	7.00%	5.75%	5.75%	5.75%	5.75%
Revenue growth assumption - non-usage	2.00%	2.00%	2.00%	2.00%	2.00%
Investment income yield	0.25%	0.75%	0.75%	0.75%	0.75%
Expense growth - general and administrative	4.00%	4.00%	4.00%	4.00%	4.00%
Expense growth - contractual (MCES)	10.38%	1.48%	5.00%	5.00%	5.00%
Expense growth - non personnel	4.50%	4.50%	4.50%	4.50%	4.50%
Beginning net assets	17,835,552	18,252,274	18,106,074	18,254,274	18,184,027
Operating Revenues					
Sewer charges	3,610,803	3,731,000	3,945,500	4,172,400	4,412,300
Penalties	52,281	64,200	55,000	58,200	61,500
Total Operating Revenues	3,663,084	3,795,200	4,000,500	4,230,600	4,473,800
Operating Expenses					
Personal services	548,122	620,800	655,800	682,032	709,313
Add FT Public Service Worker (split Water/Sewer)	-	-	-	90,723	94,352
Supplies	25,477	26,700	35,500	37,098	38,767
Other services and charges	738,935	902,500	956,100	1,003,905	1,054,100
MCES processing fees	1,773,314	1,820,000	1,805,800	1,896,090	1,990,895
Depreciation	398,883	440,000	457,600	478,200	499,700
Total Operating Expenses	3,484,731	3,810,000	3,910,800	4,188,048	4,387,127
Net Operations	178,353	(14,800)	89,700	42,553	86,673
Non-Operating Revenues/(Expenses)					
Interest income	365,046	20,000	162,600	51,300	48,200
Other Income	21,349	-	50,000	-	-
Special Assessments	474	-	-	-	-
Transfers out	(148,500)	(151,400)	(154,100)	(164,100)	(174,100)
Total non operating revenue (expenses)	238,369	(131,400)	58,500	(112,800)	(125,900)
Net increase (decrease) in resources	416,722	(146,200)	148,200	(70,248)	(39,227)
Ending Net Assets	18,252,274	18,106,074	18,254,274	18,184,027	18,144,800
CIP Funding					
Purchase of Capital Assets	(438,217)	(1,399,047)	(840,000)	(821,000)	(888,750)
Beginning Cash	7,774,559	8,184,775	7,079,528	6,845,328	6,432,281
Add net operations (line 28)	178,353	(14,800)	89,700	42,553	86,673
Add back depreciation (line 25)	398,883	440,000	457,600	478,200	499,700
Add net non operating (line 39)	238,369	(131,400)	58,500	(112,800)	(125,900)
Add capital and bond (lines 45-55)	(438,217)	(1,399,047)	(840,000)	(821,000)	(888,750)
Net change in balance sheet items	32,828	-	-	-	-
Ending Cash	8,184,775	7,079,528	6,845,328	6,432,281	6,004,004
Cash balance target (1 yr operations, 2 yr capital)	6,489,047	6,029,400	6,375,998	6,613,077	6,479,468

City of Champlin
Utility Pro Forma
Refuse

	Medium Trash cart	\$16.22 2024	\$16.79 2025	\$17.29 2026	\$17.81 2027	\$18.34 2028
Rates Inflation		3.25%	3.50%	3.00%	3.00%	3.00%
Revenue growth assumption - non-usage		0.00%	0.00%	0.00%	0.00%	0.00%
Investment income yield		0.25%	0.75%	0.75%	1.50%	1.50%
Expense growth - general and administrative		4.00%	3.50%	3.50%	3.50%	3.50%
Expense growth - contractual		3.24%	3.41%	3.03%	3.46%	3.96%
Expense growth - non personnel		4.50%	4.50%	4.50%	4.50%	4.50%
Beginning net assets		1,763,391	1,880,304	1,900,504	1,961,904	1,986,460
Garbage sales		1,649,866	1,699,300	1,750,300	1,802,800	1,856,900
Penalties		26,091	32,500	26,000	26,780	27,583
Total Operating Revenues		1,675,957	1,731,800	1,776,300	1,829,580	1,884,483
Operating Expenses						
Personal services		114,061	137,800	143,800	148,833	154,042
Supplies		161	500	400	418	437
Contract		638,685	661,200	678,400	701,853	729,649
Disposal Henn Cty		521,506	576,900	547,600	596,844	569,287
Other services and charges		236,350	220,200	263,400	275,253	287,639
Depreciation						
Total Operating Expenses		1,510,763	1,596,600	1,633,600	1,723,201	1,741,055
Net Operations		165,194	135,200	142,700	106,379	143,429
Non-Operating Revenues/(Expenses)						
Interest income		76,497	5,000	33,700	28,177	28,546
Special Assessments		222	-	-	-	-
Transfers out		(125,000)	(120,000)	(115,000)	(110,000)	(105,000)
Total non operating revenue (expenses)		(48,281)	(115,000)	(81,300)	(81,823)	(76,454)
Net increase (decrease) in resources		116,913	20,200	61,400	24,556	66,974
Ending Net Assets		1,880,304	1,900,504	1,961,904	1,986,460	2,053,435
Beginning Cash		1,679,979	1,796,892	1,817,092	1,878,492	1,903,048
Add net operations (line 28)		165,194	135,200	142,700	106,379	143,429
Add net non operating (line 39)		(48,281)	(115,000)	(81,300)	(81,823)	(76,454)
Ending Cash		1,796,892	1,817,092	1,878,492	1,903,048	1,970,023

City of Champlin

	2024	2025	2026	2027	2028
Recycling contract \$	5.38	\$ 5.60	\$ 5.77	\$ 5.97	\$ 6.21
Recycling charge to residents \$	5.92	\$ 6.22	\$ 6.59	\$ 6.98	\$ 7.40
Organics contract (assume 40% participation by 2029)	\$ 3.68	\$ 3.74	\$ 4.22	\$ 4.70	
Organics charge to residents	\$ 3.86	\$ 3.86	\$ 4.33	\$ 4.82	
	2024	2025	2026	2027	2028
Rate increase assumption - Recycling	5.00%	5.00%	6.00%	6.00%	6.00%
Rate increase assumption - Organics			0.00%	2.50%	2.50%
Revenue growth assumption - non-usage					
Investment income yield	0.25%	0.75%	0.75%	1.50%	1.50%
Expense growth - general and administrative	4.00%	4.00%	3.50%	3.50%	3.50%
Expense growth - contractual	4.06%	4.06%	3.04%	3.47%	4.02%
Expense growth - non personnel	0	0	0	0	0
Beginning net assets	268,236	360,018	344,518	435,618	532,563
Operating Revenues					
Recycling sales	508,118	523,200	587,900	623,200	660,600
Organics sales			329,800	369,200	411,100
Spring Clean-up		4,000	3,000		
Penalties	7,423	9,400	8,000	8,480	8,989
Revenue Due to Growth					
Total Operating Revenues	515,541	536,600	928,700	1,000,880	1,080,689
Operating Expenses					
Personal services	50,695	70,100	54,800	56,718	58,703
Supplies	10	100	10,400	10,868	11,357
Recycling Contract	463,713	487,500	504,100	521,573	542,541
Organics Contract			322,900	360,152	401,117
Organics Tonnage (Henn Cty chgs)			8,900	18,491	22,189
Other services and charges	23,712	79,200	27,400	28,633	29,921
Depreciation					
Total Operating Expenses	538,130	636,900	928,500	996,435	1,065,829
Net Operations	(22,589)	(100,300)	200	4,445	14,860
Non-Operating Revenues/(Expenses)					
Interest income	11,286	1,800	4,600	6,200	7,600
Special Assessments	154	-	-	-	-
Intergovernmental	102,931	83,000	86,300	86,300	86,300
Total non operating revenue (expenses)	114,371	84,800	90,900	92,500	93,900
Net increase (decrease) in resources	91,782	(15,500)	91,100	96,945	108,760
Ending Net Assets	360,018	344,518	435,618	532,563	641,323
Beginning Cash	243,379	335,161	319,661	410,761	507,706
Add net operations (line 28)	(22,589)	(100,300)	200	4,445	14,860
Ending Cash	335,161	319,661	410,761	507,706	616,466

City of Champlin
Utility Pro Forma
Storm Sewer Fund

	2024	2025	2026	2027	2028
Rates Inflation	18.00%	18.00%	18.00%	5.50%	5.50%
Revenue growth assumption - non-usage	2.00%	2.00%	2.00%	2.00%	2.00%
Investment income yield	0.25%	0.75%	0.75%	1.50%	1.50%
Expense growth - general and administrative	4.50%	4.50%	4.50%	4.50%	4.50%
Expense growth - non personnel	4.50%	4.50%	4.50%	4.50%	4.50%
Beginning net assets	18,160,919	18,589,479	18,373,679	20,012,679	19,710,571
Operating Revenues					
Storm Water charges	1,043,610	1,233,500	1,455,500	1,535,600	1,620,100
Penalties	12,472	17,700	15,000	15,800	16,700
Revenue Due to Growth					
Total Operating Revenues	1,056,082	1,251,200	1,470,500	1,551,400	1,636,800
Operating Expenses					
Personal services	325,625	425,800	454,900	475,371	496,762
Supplies	862	400	3,000	3,135	3,276
Other services and charges	778,507	492,300	754,500	788,453	823,933
Depreciation	468,705	525,000	546,000	570,600	596,300
Total Operating Expenses	1,573,699	1,443,500	1,758,400	1,837,558	1,920,271
Net Operations	(517,617)	(192,300)	(287,900)	(286,158)	(283,471)
Non-Operating Revenues/(Expenses)					
Interest income	103,148	8,000	50,600	43,000	37,200
Other Income (*2017 contributed capital from dev)	32,461	-	-	-	-
Special Assessments	3,371	-	-	-	-
Intergovernmental	522,733	-	1,115,000	-	-
Interest and Other Expenses (debt interest)	(24,336)	(31,500)	(28,700)	(25,200)	(22,000)
future debt interest-2026 issuance				(33,750)	(31,003)
future debt interest-2027 issuance					(33,750)
Transfers in - Other Funds	308,800	-	790,000	-	-
Total non operating revenue (expenses)	946,177	(23,500)	1,926,900	(15,950)	(49,553)
Net increase (decrease) in resources	428,560	(215,800)	1,639,000	(302,108)	(333,024)
Ending Net Assets	18,589,479	18,373,679	20,012,679	19,710,571	19,377,547
CIP Funding					
Purchase of Capital Assets	(574,700)	(74,138)	(2,097,000)	(1,185,900)	(948,300)
Bond Proceeds Term Rate-2020					
Bonds P&I - Future 10 2%-2020	(145,000)	(150,000)	(155,000)	(155,000)	(160,000)
Proceeds from internal borrowin or DEBT ISSUANCE-2026			750,000		
Internal borrowing princ pymts-				(61,034)	(63,781)
Proceeds from internal borrowin or DEBT ISSUANCE-2027				750,000	
Internal borrowing princ pymts-					(61,034)
Proceeds from internal borrowin or DEBT ISSUANCE-2028					750,000
Add net operations (line 28)	(517,617)	(192,300)	(287,900)	(286,158)	(283,471)
Add back depreciation (line 25)	468,705	525,000	546,000	570,600	596,300
Add net non operating (line 39)	946,177	(23,500)	1,926,900	(15,950)	(49,553)
Add capital and bond (lines 45-55)	(719,700)	(224,138)	(1,502,000)	(651,934)	(483,115)
Net change in balance sheet items	(302,392)	-	-	-	-
Ending Cash	2,098,549	2,183,611	2,866,611	2,483,169	2,263,330
Target (next exp budget w/ capital & debt, less depr)	1,142,638	2,714,400	1,918,892	1,807,086	1,370,916

City of Champlin Staffing (FTE) - last 10 years

											2026
Title		2017	2018	2019	2020	2021	2022	2023	2024	2025	Budget
Admin	Admin Executive Secretary	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
Admin	Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin	City Clerk	0.80	0.80	0.80	0.80	0.80	1.00	1.00	1.00	1.00	1.00
Admin	Communications Coordinator	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Admin Total		2.80	2.80	2.80	2.80	2.80	3.00	3.00	3.00	3.00	3.00
CD	Associate Planner	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
CD	Building Inspections Secretary	0.88	0.88	0.88	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CD	Building Inspector	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
CD	Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CD	CD Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CD	Code Inspector	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
CD	Planner	1.00	1.00	1.00	-	-	-	-	-	-	-
CD	Planning Specialist	-	-	-	1.00	1.00	-	-	-	-	-
CD	Receptionist	1.06	1.06	1.06	0.52	1.00	1.00	1.00	1.00	1.00	1.00
CD	Receptionist/Utility Billing	-	-	-	0.80	-	-	-	-	-	-
CD Total		6.64	6.64	6.64	7.02	6.70	6.70	6.70	6.70	6.70	6.70
Eng	Assistant City Engineer	-	-	-	-	1.00	1.00	-	-	-	-
Eng	Construction Manager	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Eng	Engineer	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Eng	Engineering Clerk II/Utility Billing	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Eng	Environmental Specialist	-	-	-	-	-	-	-	-	1.00	1.00
Eng	Engineering Secretary	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
Eng	Engineering Senior Technician	1.00	1.00	1.00	1.00	-	-	-	-	-	-
Eng	Engineering Technician	-	-	-	-	-	-	-	-	-	-
Eng Total		2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00
Finance	Accountant	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Finance	Accounting Clerk III	1.00	1.00	1.00	2.00	-	-	-	-	-	-
Finance	Assistant Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance	Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance	IT Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance	IT Sr System Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance	IT Support Specialist	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance	Payroll Specialist	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Finance	Human Resource Generalist	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Finance	Utility Billing Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance	Utility Clerk	1.00	1.00	1.00	-	-	-	-	-	-	-
Finance Total		7.00	7.00	7.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00
Police	Patrol Officer	14.00	14.00	14.00	14.00	14.00	14.00	17.00	16.00	17.00	18.00
Police	PD Deputy Police Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police	PD Lieutenant	-	-	-	-	-	-	-	1.00	1.00	1.00
Police	PD Investigator	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Police	PD Police Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police	PD Sergeant	5.00	5.00	5.00	5.00	5.00	6.00	6.00	5.00	5.00	5.00
Police	PD SRO Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police	PD Community Service Officer	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Police	PD Police Clerk	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Police	PD Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police	PD Records Technician/Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Total		31.50	31.50	31.50	31.50	31.50	32.50	35.50	34.50	35.50	36.50

City of Champlin Staffing (FTE) - last 10 years

		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026 Budget
PW	Public Services Worker	14.00	14.00	15.00	15.00	15.00	15.00	15.00	16.00	15.00	16.00
PW	PW Admin Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PW	PW Director	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
PW	PW Superintendent/Foreperson	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
PW	PW Supervisor	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
PW Total		17.00	17.00	18.00	18.00	18.00	18.00	18.00	19.00	18.00	19.00
Recreation	Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation	Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation	Parks & Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
Recreation	Park & Recreation Director	-	-	-	-	-	-	-	1.00	1.00	1.00
Recreation	Rec Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation	Rec Supervisor II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation	Event Center Supervisor	-	-	-	-	-	-	-	1.00	1.00	1.00
Recreation	Rec Coordinator	-	-	-	-	-	-	1.00	-	1.00	1.00
Recreation Total		5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	7.00
Utilities	Utility Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Utilities	Utility Worker	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
Utilities Total		4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00
Grand Total		75.94	75.94	76.94	78.32	78.00	80.20	85.20	86.20	88.20	90.20
	Assessor - contracted services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Engineer - contracted services	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
TOTAL with contracted services		77.94	77.94	78.94	80.32	80.00	82.20	86.20	87.20	88.20	90.20
Population		23,646	23,737	23,828	23,919	23,786	23,478	24,975	25,225	25,375	25,525

