	2000			
	Budget	Actual	Variance Favorable (Unfavorable)	1999 Actual
REVENUES:				
Taxes:				
General property tax	$ 47,421	$ 47,569	$ 148	$ 45,962
Property tax increment	188	603	415	268
Fiscal disparities	8,306	8,454	148	8,425
Franchise fees	20,020	21,594	1,574	19,679
Other	-	8	8	3
Total taxes	75,935	78,228	2,293	74,337
Licenses and permits:				
Business licenses and permits	4,861	5,078	217	3,118
Non-business licenses and permits	10,976	14,077	3,101	12,628
Miscellaneous licenses and permits	260	88	(172)	1,192
Total licenses and permits	16,097	19,243	3,146	16,938
Intergovernmental revenues:				
State grants and shared revenues:				
Local government aid	59,505	59,854	349	58,057
Homestead and agricultural credit aid	17,550	17,566	16	15,932
State aid - employer retirement costs	5,561	5,560	(1)	5,455
Payments in lieu of taxes	-	60	60	69
Minnesota department of public safety	275	378	103	285
Minnesota department of transportation	4,125	4,220	95	3,943
Local performance aid	-	-	-	438
Other local grants:				
County grants	915	792	(123)	1,412
Other local governments	47	45	(2)	47
Total intergovernmental revenues	87,978	88,475	497	85,638
Charges for services and sales	15,259	17,252	1,993	17,917
Fines and forfeits:				
Fines	6,100	6,558	458	5,761
Forfeits	200	184	(16)	196
Total fines and forfeits	6,300	6,742	442	5,957
Special assessments	2,620	2,766	146	2,950
Interest	1,453	2,705	1,252	1,200

(continued)

	2000			
	Budget	Actual	Variance Favorable (Unfavorable)	1999 Actual
Miscellaneous revenues:				
Rents	33	48	15	29
Contributions	281	294	13	339
Damage claims	224	359	135	178
Other	411	498	87	413
Total miscellaneous revenues	949	1,199	250	959
Total revenues	206,591	216,610	10,019	205,896
EXPENDITURES:				
Current:				
General government:				
Mayor:				
Personal services	784	790	(6)	729
Contractual services	46	35	11	73
Other	52	56	(4)	70
Capital outlay	5	-	5	-
Total mayor	887	881	6	872
Council:				
Personal services	984	983	1	983
Other	22	22	-	22
Total council	1,006	1,005	1	1,005
Assessor:				
Personal services	2,303	2,188	115	2,226
Contractual services	192	261	(69)	211
Other	109	136	(27)	153
Capital outlay	2	3	(1)	-
Total assessor	2,606	2,588	18	2,590
Attorney:				
Personal services	3,336	3,164	172	2,973
Contractual services	694	743	(49)	694
Other	58	172	(114)	203
Capital outlay	1	1	-	11
Total attorney	4,089	4,080	9	3,881
Civil rights:				
Personal services	1,244	1,297	(53)	1,067
Contractual services	310	253	57	137
Other	83	124	(41)	111
Capital outlay	43	6	37	55
Total civil rights	1,680	1,680	-	1,370

(continued)

	2000			
	Budget	Actual	Variance Favorable (Unfavorable)	1999 Actual
Clerk:				
Personal services	2,522	2,498	24	2,450
Contractual services	456	491	(35)	390
Other	200	200	-	223
Capital outlay	25	14	11	8
Total clerk	3,203	3,203	-	3,071
Clerk-Elections and registration:				
Personal services	718	708	10	569
Contractual services	176	185	(9)	174
Other	22	26	(4)	22
Capital outlay	6	3	3	7
Total clerk-elections and registration	922	922	-	772
Coordinator:				
Personal services	595	549	46	344
Contractual services	293	168	125	90
Other	58	72	(14)	32
Capital outlay	7	10	(3)	19
Total coordinator	953	799	154	485
Coordinator-Communications:				
Personal services	775	760	15	889
Contractual services	1,187	1,150	37	986
Other	115	128	(13)	130
Capital outlay	97	49	48	20
Total coordinator-communications	2,174	2,087	87	2,025
Coordinator-Finance:				
Personal services	4,712	4,781	(69)	4,650
Contractual services	857	654	203	532
Other	174	147	27	220
Capital outlay	52	44	8	99
Total coordinator-finance	5,795	5,626	169	5,501
Coordinator-Human resources:				
Personal services	3,309	3,135	174	3,088
Contractual services	846	816	30	731
Other	289	281	8	264
Capital outlay	56	100	(44)	39
Total coordinator-human resources	4,500	4,332	168	4,122

(continued)

	2000			
	Budget	Actual	Variance Favorable (Unfavorable)	1999 Actual
Coordinator-Intergovernmental relations:				
Personal services	339	333	6	328
Contractual services	188	173	15	76
Other	51	43	8	42
Capital outlay	2	1	1	4
Total coordinator-intergovernmental relations	580	550	30	450
Coordinator-Licenses and consumer services:				
Personal services	3,840	3,478	362	3,550
Contractual services	599	517	82	496
Other	179	224	(45)	230
Capital outlay	23	113	(90)	38
Total coordinator-licenses and consumer services	4,641	4,332	309	4,314
Planning:				
Personal services	1,337	1,156	181	1,054
Contractual services	346	276	70	298
Other	61	103	(42)	77
Capital outlay	31	37	(6)	58
Total planning	1,775	1,572	203	1,487
Contingency:				
Personal services	-	59	(59)	10
Contractual services	62	-	62	1
Other	-	2	(2)	3
Total contingency	62	61	1	14
Miscellaneous:				
Prior year pension cost remitted to employees retirement	2,749	2,750	(1)	1,656
Retirement incentive	332	323	9	302
Other	1,555	1,555	-	242
Total miscellaneous	4,636	4,628	8	2,200
Total general government	39,509	38,346	1,163	34,159

(continued)

	2000			
	Budget	Actual	Variance Favorable (Unfavorable)	1999 Actual
Public safety:				
Civilian police review authority:				
Personal services	388	389	(1)	379
Contractual services	78	55	23	53
Other	33	29	4	30
Capital outlay	1	-	1	-
Total civilian police review authority	500	473	27	462
Coordinator-Inspections:				
Personal services	9,086	8,715	371	8,466
Contractual services	2,036	2,071	(35)	1,730
Other	337	358	(21)	303
Capital outlay	312	289	23	400
Total coordinator-inspections	11,771	11,433	338	10,899
Corrections:				
Contractual services	845	696	149	786
Fire:				
Personal services	33,633	33,262	371	32,454
Contractual services	2,906	2,858	48	2,888
Other	1,479	1,424	55	1,441
Capital outlay	313	90	223	137
Total fire	38,331	37,634	697	36,920
Police:				
Personal services	75,881	75,722	159	72,338
Contractual services	8,898	9,081	(183)	7,795
Other	5,071	5,075	(4)	4,790
Capital outlay	214	185	29	275
Total police	90,064	90,063	1	85,198
Miscellaneous:				
Prior year pension cost remitted to fire and police relief associations	4,960	4,960	-	2,680
Total public safety	146,471	145,259	1,212	136,945
Highways and streets-Public works:				
Administration:				
Personal services	1,074	1,126	(52)	613
Contractual services	224	164	60	84
Other	67	61	6	43
Capital outlay	26	40	(14)	4
Total administration	1,391	1,391	-	744

(continued)

	2000			
	Budget	Actual	Variance Favorable (Unfavorable)	1999 Actual
Engineering design:				
Personal services	687	636	51	353
Contractual services	82	125	(43)	47
Other	11	19	(8)	10
Capital outlay	5	5	-	-
Total engineering design	785	785	-	410
Field services:				
Personal services	10,335	9,918	417	11,155
Contractual services	8,893	8,974	(81)	11,669
Other	3,045	3,081	(36)	2,838
Capital outlay	225	192	33	193
Total field services	22,498	22,165	333	25,855
Sewer maintenance:				
Personal services	-	-	-	391
Contractual services	-	-	-	44
Other	-	-	-	6
Total sewer maintenance	-	-	-	441
Transportation and special projects:				
Personal services	4,057	4,085	(28)	4,319
Contractual services	5,398	5,398	-	5,755
Other	906	881	25	892
Capital outlay	42	39	3	99
Total transportation and special projects	10,403	10,403	-	11,065
Total highways and streets-public works	35,077	34,744	333	38,515
Health and welfare:				
Health and family support:				
Personal services	958	977	(19)	916
Contractual services	2,656	2,467	189	2,491
Other	101	127	(26)	131
Capital outlay	3	5	(2)	25
Total health and family support	3,718	3,576	142	3,563
Total health and welfare	3,718	3,576	142	3,563
Total expenditures	224,775	221,925	2,850	213,182

(continued)

	2000			
	Budget	Actual	Variance Favorable (Unfavorable)	1999 Actual
Excess (deficiency) of revenues over (under) expenditures	(18,184)	(5,315)	12,869	(7,286)
OTHER FINANCING SOURCES (USES):				
Operating transfers from other funds	14,338	26,280	11,942	24,884
Operating transfers (to) other funds	(11,632)	(11,633)	(1)	(10,052)
Operating transfers (to) component units	(312)	(312)	-	(312)
Total other financing sources (uses)	2,394	14,335	11,941	14,520
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	(15,790)	9,020	24,810	7,234
Fund balance - January 1	29,038	29,038	-	21,765
Increase (decrease) in reserve for materials and supplies inventory	-	(18)	(18)	39
Fund balance - December 31	$ 13,248	$ 38,040	$ 24,792	$ 29,038