

**West St. Paul-Historical Expense per Cost Center (Department)**

Cost Center	Actual-Historical Cost							Budget 2019	Proposed Budget 2020	Conceptual Budget 2021
	2012	2013	2014	2015	2016	2017	2018			
<b>General Fund</b>										
Mayor and Council	135,679	171,459	168,071	163,172	145,731	149,959	133,624	145,790	152,054	138,654
Building & Inspections	267,888	361,071	293,717	286,979	376,857	381,886	335,868	371,298	397,768	409,703
Charter Commission	7,738	325	4,774	1,582	2,880	1,404		1,500	1,500	1,500
City Manager/City Clerk	525,753	514,769	604,721	678,712	757,462	836,102	658,308	720,494	713,569	770,095
Civil Defense	7,666	13,604	13,885	13,859	17,316	15,575	15,173	15,860	18,580	17,658
Elections	22,661	2,071	24,628	205	32,433	3,753	36,353	7,450	60,348	10,250
Engineering	149,720	156,614	165,579	197,210	173,994	186,342	186,181	192,391	196,069	219,913
Facilities-City Hall	225,846	180,243	193,745	167,670	175,524	208,141	204,727	255,445	229,258	228,002
Facilities-Public Works		60,374	63,420	58,314	64,775	71,429	69,925	72,635	73,745	74,960
Finance	360,927	319,140	331,163	343,822	368,187	332,224	319,729	343,072	374,346	392,843
Fire-SMFD	2,019,870	1,826,694	1,925,800	2,101,737	2,125,394	2,290,089	2,320,454	2,476,969	2,582,003	2,711,103
Human Resources	94,328	83,570	101,481	76,321	77,130	93,790	102,720	181,708	137,003	139,823
IT	306,145	306,751	329,508	376,123	401,228	377,337	402,561	458,420	466,817	481,042
Legal	272,883	287,422	338,941	366,748	412,291	345,730	342,936	357,000	362,000	367,000
Marketing & Communications						116,520	121,870	157,743	159,577	163,764
Parks & Recreation	640,933	652,494	716,749	753,096	828,884	853,854	882,466	978,065	1,040,118	1,072,169
Planning & Comm. Developmei	97,761	147,060	295,724	295,414	282,975	348,885	413,791	442,771	451,566	489,696
Police	3,983,738	4,201,298	4,338,132	4,595,847	4,811,142	5,179,532	5,278,551	5,704,019	6,061,359	6,261,000
Recycling		6,291	11,401	8,080	20,467	36,912	62,777	64,241	67,699	70,841
Streets	1,055,564	1,147,899	1,215,298	1,223,291	1,177,691	1,180,333	1,297,366	1,346,465	1,397,350	1,449,235
Street Lighting	121,606	132,796	118,733	122,152	120,845	113,818	129,851	142,000	143,125	144,125
Insurance										
Unallocated	2,777	159	3,924	2,671	2,936	-	-	-	66,897	66,897
<b>Special Revenue Funds</b>										
Community Events						29,984	23,599	34,000	34,000	34,500
Economic Development	556,986	1,079,092	596,989	1,041,551	731,898	384,009	866,752	400,538	623,797	590,810
Insurance Fund	295,250	310,670	348,487	378,935	412,613	505,789	551,132	508,800	552,615	585,186
Innovation Fund							28,462	-		
<b>Capital Funds</b>										
Government Facility Capital Pr	429,726	194,094	5	12,500	227,825	134,256	1,031,589	503,000	566,900	253,000
Parks Improvement Fund	581,730	390,357	2,829,952	3,573,176	48,205	631,253	335,538	400,000	164,500	185,000
Police & Fire PERA		12,033	1,570	1,310	-	24,619	7,583	-	-	-
Street Improvement Fund	2,345,324	4,705,879	5,417,154	19,485,032	18,006,127	10,815,737	6,032,147	7,705,175	1,129,408	5,344,623
Street Maintenance Fund								315,000	319,250	354,305
Technology Replacement Fund	24,852	319,732	174,603	113,355	197,443	111,876	70,011	57,000	95,000	168,000

Vehicle & Equipment Reserve	422,060	221,773	443,304	544,071	668,945	705,016	562,174	832,000	631,500	872,612
River to River Trail	-	-	-	-	-	21,347	10,360	-	-	-
Thompson Oaks	-	-	-	-	-	-	-	-	-	-
<b>Debt Funds</b>	<b>2,489,023</b>	<b>2,579,139</b>	<b>2,235,587</b>	<b>11,215,444</b>	<b>3,818,945</b>	<b>2,721,550</b>	<b>3,108,269</b>	<b>3,682,280</b>	<b>4,303,676</b>	<b>4,383,577</b>
<b>Enterprise Funds</b>										
Golf Course	219,177	170,714	217,254	236,564	221,688	176,289	18,677	9,850	63,610	-
Ice Arena	293,344	255,413	253,677	1,920,388	386,199	395,566	402,459	451,493	518,196	351,961
Regional Athletic Center	5,680,753	1,894,653	1,148,335	1,036,121	1,015,176	1,069,851	962,619	1,082,194	1,087,539	1,093,356
Sewer	2,698,734	2,501,501	2,685,828	3,767,437	4,588,900	4,133,035	4,164,439	7,046,240	7,262,121	5,524,848
Storm Sewer	24,313	210,550	211,786	447,608	336,468	380,216	488,327	837,740	645,376	766,763
Swimming Pool	82,619	89,555	82,121	79,924	81,124	92,261	80,738	101,404	152,529	159,332
<b>TOTAL ALL FUNDS</b>	<b>26,443,374</b>	<b>25,507,259</b>	<b>27,906,046</b>	<b>55,686,421</b>	<b>43,117,698</b>	<b>35,456,269</b>	<b>32,060,106</b>	<b>38,402,050</b>	<b>33,302,768</b>	<b>36,348,147</b>

2020 cost over 2018 actual \$ 1,242,662

Overall % increase over 2018 actual 3.88%

2021 budget over 2020 budget \$ 3,045,378.53

Overall % increase over 2020 preliminary budget 9.14%