



City Council

Special Meeting

Tuesday, September 2, 2025

4:00 PM

Elk River City Hall

Agenda

- Special meeting in Upper Town Conference Room

-
1. CALL MEETING TO ORDER
 2. PLEDGE OF ALLEGIANCE
 3. 2026 BUDGET
 - 3.1 2026 Budget
 4. MOTION TO ADJOURN



Request for Action

To
City Council

Item Number
3.1

Meeting Date
September 2, 2025

Prepared By
Lori Stich, Finance Manager

Item Description
2026 Budget

Reviewed by
Lori Stich
Joe Stremcha
Cal Portner
Tina Allard

Action Requested
2026 budget review, discussion and provide staff with direction.

Background/Discussion

Included are the 2026 preliminary budget worksheets along with department/division goals for the below departments following review with the budget committee consisting of the City Administrator, Assistant City Administrator/Business Services Director, Finance Manager and Accountant.

General Fund:

- Human Resources
- Community Development/Planning
- Building Safety
- Code Enforcement
- Information Technology
- Police
- Fire
- Mayor and Council
- Communications
- Administration
- Elections

Special Revenue Funds:

- Library
- Furniture & Things Community Event Center

The 2026 General Fund Budget is currently \$23,659,950. This is a 6.5% increase over the 2025 budget.

The Elk River Vision

A welcoming community with revolutionary and spirited resourcefulness, exceptional service, and community engagement that encourages and inspires prosperity



On September 15, Council will adopt the maximum Preliminary Tax Levy for taxes payable in 2025. The Final Tax Levy will be adopted in December and can be the same or lower but cannot be greater than the Preliminary Tax Levy.

Financial Impact

N/A

Mission/Policy/Goal

Responsible for every dollar - good stewards.

Attachments

1. Dept Budgets-Goals
2. 2026 General Fund
3. Fire Positions History

Performance Measures & Goals for 2026

Division:	FT Center
Completed by:	Joe Stremcha & Katie Harstad
Date:	July 7, 2025

Performance Measure	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Arena (Ice) Hours:							
Hours Sold	2,680	3,367	3,606	3,930	3,900	1,726	3,900
Total Hours Utilized	3,761	4,469	4,598	4,499	4,600	3,504	6,200
Field House Hours:							
Hours Sold	435	832	1,153	1,011	1,250	1,152	1,700
Total Hours Utilized	822	1,644	1,707	1,575	1,750	2,054	3,000
Meeting Room Hours:							
Hours Sold	157	273	366	491	400	251	500
Total Hours Utilized	1,513	2,795	1,904	2,105	3,000	1,017	2,300
BRE Visits	0	0	0	0	18	9	18
Cafe Revenue	\$17,927	\$31,932	\$146,257	\$224,584	\$247,000	\$127,852	\$295,000
Lounge Revenue	\$0	\$0	\$0	\$33,108	\$86,000	\$47,111	\$120,000
Catering Revenue	\$0	\$0	\$0	\$6,465	\$20,000	\$11,387	\$39,000

Division Goal	Goal Objective/Task
Market the facility as a destination	Work with Communications Division to develop and implement marketing that showcases the features of the facility. Attract patrons to The Overlook Café and Lounge specifically when ice events are not in session.
Increase room and event rentals with catering	Facilitate Marketing Strategy that will drive customers to rent space and book events and utilize The Overlook Catering.
Maintain and grow facility revenue	Continue and expand upon newly established revenue streams to increase participation and customer base of the facility.
Increase facility programming	Increase current programming participation and revenues. Develop new facility programming opportunities to increase facility usership and promote exposure of the facility amenities to our community and increase revenue.
Capitalize on food & beverage services	Leverage a liquor and catering licensing to enhance capabilities for optimal revenue potential through the expansion of The Overlook lounge, café, and catering.
Enhance communication with user groups through relationship building, programmatic offerings, and high quality city services	Facilitate outreach to receive feedback on factors impacting facility usage including BRE (Business Retention and Engagement) visits and other interactions.

FTCENTER SUMMARY

	2021	2022	2023	2024	6/30/2025	2025	2026	Increase/ (Decrease)	% Change
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY		
REVENUES:									
Recreation Fees	84,535	123,521	201,548	165,407	86,636	160,000	160,000	0	0.0%
Ice Rental	638,434	654,744	807,498	946,645	381,730	861,000	990,000	129,000	15.0%
Admissions	35,099	24,822	44,448	31,874	10,493	6,000	10,000	4,000	66.7%
Dry Floor Events	6,810	6,355	(7,906)	1,278	0	0	0	0	0.0%
Concessions	5,000	8,165	139,945	221,298	114,449	235,000	260,000	25,000	10.6%
Skate Sharpening	0	395	2,647	4,270	2,736	4,000	5,000	1,000	25.0%
Special Event Admissions	0	0	556	0	0	0	0	0	0.0%
Catering	0	0	0	3,851	16,197	20,000	39,000	19,000	95.0%
Facility Rental	106,497	188,000	173,139	271,693	114,694	245,400	313,300	67,900	27.7%
Advertising fee	31,952	51,833	54,738	21,763	24,433	79,550	80,000	450	0.6%
Naming Rights/Sponsorship	130,975	113,000	64,250	113,000	64,750	113,000	132,500	19,500	17.3%
Interest Income	227	1,799	1,944	1,917	3,809	500	2,000	1,500	300.0%
Vending Machines	12,927	23,767	6,312	6,043	4,331	7,000	16,000	9,000	128.6%
Refunds & Reimbursements	2,755	0	51,756	0	458	0	0	0	0.0%
Contributions	0	0	0	2,000	0	0	0	0	0.0%
Miscellaneous Revenue	3,434	3,568	5,741	5,118	2,804	14,600	12,050	(2,550)	-17.5%
Liquor	0	0	0	3,018	8,039	10,000	25,000	15,000	150.0%
Beer	0	0	0	29,133	39,268	70,000	90,000	20,000	28.6%
Wine	0	0	0	957	1,899	6,000	5,000	(1,000)	-16.7%
Non-tax	0	0	0	3,286	15,939	12,000	35,000	23,000	191.7%
ATM Revenue	0	0	0	8	595	500	1,000	500	100.0%
Cash Over/(Short)	0	0	(1)	476	(202)	0	0	0	0.0%
Sale of Assets	0	1,200	30,000	0	0	0	0	0	0.0%
Other Financing Source - Lease	0	37,572	0	32,115	0	10,000	0	(10,000)	-100.0%
Transfers	0	655,000	0	405,518	0	0	0	0	0.0%
TOTAL FTCENTER REVENUE	1,058,645	1,893,742	1,576,614	2,270,669	893,057	1,854,550	2,175,850	321,300	17.3%

	2021	2022	2023	2024	6/30/2025	2025	2026	Increase/ (Decrease)	% Change
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY		
EXPENDITURES:									
Personal Services									
Regular Pay	395,385	425,318	491,087	559,787	185,114	489,400	530,350	40,950	8.4%
Overtime Pay	9,288	9,501	7,361	4,781	1,739	0	0	0	0.0%
Part-time Pay	108,669	186,897	290,073	246,712	132,166	251,100	251,100	0	0.0%
PERA	37,347	42,316	50,553	47,381	21,063	54,300	57,550	3,250	6.0%
FICA	30,982	37,701	47,709	49,439	19,592	45,700	48,450	2,750	6.0%
Medicare	7,246	8,817	11,158	11,562	4,582	10,700	11,350	650	6.1%
Insurance	62,858	75,099	93,852	81,944	36,111	68,500	86,800	18,300	26.7%
Workers Comp	14,689	20,392	10,122	13,980	7,746	11,200	12,050	850	7.6%
Unemployment Benefits	0	1,708	140	21,752	23,104	0	0	0	0.0%
PFML	0	0	0	0	0	0	8,800	8,800	0.0%
Total Personal Services	666,463	807,750	1,002,053	1,037,338	431,217	930,900	1,006,450	75,550	8.1%
Supplies									
Fuels & Lubes	11	87	44	367	46	300	400	100	33.3%
Uniform Allowance	0	1,007	2,556	0	2,136	1,800	0	(1,800)	-100.0%
Operating Supplies	108,690	100,593	119,750	164,430	37,837	87,750	135,500	47,750	54.4%
Liquor	0	0	0	870	3,686	0	12,000	12,000	0.0%
Beer	0	0	0	9,677	6,750	0	20,000	20,000	0.0%
Wine	0	0	0	266	969	0	2,500	2,500	0.0%
Misc - Bar	0	0	0	843	279	0	1,000	1,000	0.0%
Merchandise For Resale	7,543	20,206	59,077	76,096	44,309	107,700	102,500	(5,200)	-4.8%
Total Supplies	116,244	121,892	181,427	252,549	96,012	197,550	273,900	76,350	38.6%
Services & Charges									
Professional Services	28,006	7,846	81	2,300	1,220	0	500	500	0.0%
Telephone	4,427	4,829	4,815	4,688	2,546	4,200	5,000	800	19.0%
Postage	67	11	2	34	21	50	50	0	0.0%
Travel, Conferences & Schools	403	55	165	30	1,058	2,500	2,500	0	0.0%
Marketing	34,661	0	10,664	4,025	1,894	5,000	10,000	5,000	100.0%
Publishing	3,822	3,739	3,165	1,294	115	3,200	450	(2,750)	-85.9%
Insurance	9,784	22,334	26,272	33,971	14,560	37,200	40,950	3,750	10.1%
Utilities	301,064	456,054	419,509	423,881	138,918	384,000	444,500	60,500	15.8%
Repair/Maint Services	39,657	82,359	73,912	64,808	22,350	60,000	60,000	0	0.0%
Contractual Services	13,579	24,401	73,348	55,873	27,166	41,850	38,450	(3,400)	-8.1%
Equipment Rental	7,884	38,177	694	(2,318)	3,949	0	5,600	5,600	0.0%
Dues & Subscriptions	705	710	1,060	1,268	250	350	250	(100)	-28.6%
Taxes & Licenses	0	0	0	15,344	14,898	20,800	16,000	(4,800)	-23.1%
Credit Card Fees	8,979	13,804	13,177	29,595	11,730	26,300	34,000	7,700	29.3%
Miscellaneous	0	0	0	994	1,800	0	3,000	3,000	0.0%
Total Services & Charges	453,038	654,319	626,863	635,787	242,475	585,450	661,250	75,800	12.9%
Capital Outlay									
Buildings & Structures	17,622	0	0	0	0	113,000	132,500	19,500	17.3%
Improvements	21,955	0	0	0	0	0	0	0	0.0%
Equipment	36,753	0	199,844	0	0	0	0	0	0.0%
Lease Expenditure	0	0	0	32,115	0	0	0	0	0.0%
Principal Payment - Lease	0	6,790	7,213	7,243	0	8,000	0	(8,000)	-100.0%
Interest Expense	0	0	0	800	0	750	650	(100)	-13.3%
Interest Expense - Lease	0	590	838	651	0	0	0	0	0.0%
Total Capital Outlay	76,330	7,380	207,895	40,809	0	121,750	133,150	11,400	9.4%
Transfers Out									
Transfers	0	0	0	20,000	0	20,000	20,000	0	0.0%
Total Transfers Out	0	0	0	20,000	0	20,000	20,000	0	0.0%
TOTAL FTCENTER EXPENDITURES	1,312,075	1,591,341	2,018,237	1,986,483	769,704	1,855,650	2,094,750	239,100	12.9%
TOTAL REVENUES OVER/(UNDER) EXPENDITURES	(253,430)	302,401	(441,623)	284,186	123,353	(1,100)	81,100		

Performance Measures & Goals for 2026

Division:	Human Resources
Completed by:	Lauren Wipper, HR Manager
Date:	

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Retention Rate - regular employees	86%	92%	83%	89%	92%	88%
- Retired	5	1	6	6	5	9
- New Job	12	7	5	5	4	5
- Other	2	4	12	4	2	4
Positions Filled/Employees Hired:	163	108	224	75	44	207
- Regular FT & PT	18	16	28	24	18	27
- Seasonal & non-reg PT	53	92	63	51	26	50
- Election Judge	105	0	133	0	0	130
Job applications processed	699	640	1,532	2,000	1,498	2,000
Avg applications received per job - regular fulltime positions	19	22	40	60	52	60

Division Goal	Goal Objective/Task
Maintain employee retention	Develop programs to ensure professional development, consider personnel program suggestions, provide opportunities for a healthy workforce.
Continue to help build a positive workplace	Assist management with policy development; promote safe and healthy workplace.
Develop opportunities to promote future workforce	Internships, apprenticeship programs, school work experience days, job and career fairs.
Maintain compliance with law changes	Successfully interpret, write policy for, and implement new laws resulting from recent legislative sessions.

HUMAN RESOURCES

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	6/30/2025 YTD	2025 BUDGET	2026 PRELIMINARY	Increase/ (Decrease)	% Change
	12/31/2022	12/31/2023	12/31/2024	6/30/2025	12/31/2025	12/31/2026		
<u>Personal Services</u>								
Regular Pay	197,145.29	233,142.27	249,466.35	114,421.57	259,250.00	220,150.00	(39,100)	-15.1%
Part-time Pay	19,059.36	0.00	0.00	4,832.42	0.00	39,500.00	39,500	0.0%
PERA	16,224.18	17,499.53	18,568.35	8,964.71	19,450.00	19,500.00	50	0.3%
FICA	12,935.67	13,979.54	14,747.80	7,143.12	16,050.00	16,100.00	50	0.3%
Medicare	3,025.30	3,269.43	3,449.10	1,670.58	3,750.00	3,750.00	0	0.0%
Insurance	25,008.32	26,484.71	27,628.99	14,024.71	28,950.00	37,500.00	8,550	29.5%
Workers Comp	997.00	1,048.00	1,273.25	762.00	1,150.00	1,200.00	50	4.3%
PFML	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300	0.0%
Total Personal Services	274,395.12	295,423.48	315,133.84	151,819.11	328,600.00	339,000.00	10,400	3.2%
<u>Supplies</u>								
Office Supplies	3,130.47	4,010.94	3,771.23	714.60	9,200.00	5,200.00	(4,000)	-43.5%
Total Supplies	3,130.47	4,010.94	3,771.23	714.60	9,200.00	5,200.00	(4,000)	-43.5%
<u>Services & Charges</u>								
Other Professional Services	6,311.16	2,239.70	2,697.76	1,136.95	16,400.00	7,000.00	(9,400)	-57.3%
Telephone	450.00	360.00	180.00	0.00	350.00	350.00	0	0.0%
Postage	134.61	203.08	252.65	69.93	300.00	300.00	0	0.0%
Travel, Conferences & Schools	0.00	795.36	350.00	100.00	3,900.00	900.00	(3,000)	-76.9%
Equip Repair/Maint	82,643.07	92,380.54	108,657.67	50,022.97	94,500.00	115,000.00	20,500	21.7%
Dues & Subscriptions	579.00	930.08	749.00	230.00	1,000.00	1,000.00	0	0.0%
IT Equip Charge	0.00	1,900.00	1,900.00	791.65	1,900.00	2,900.00	1,000	52.6%
Total Services & Charges	90,117.84	98,808.76	114,787.08	52,351.50	118,350.00	127,450.00	9,100	7.7%
TOTAL HUMAN RESOURCES	367,643.43	398,243.18	433,692.15	204,885.21	456,150.00	471,650.00	15,500	3.4%

Performance Measures & Goals for 2026

Division:	Comm Dev/Planning
Completed by:	Zack Carlton
Date:	June 25, 2025

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Land Use Applications (Exclude Plats)	91	81	67	70	36	70
Plats	14	15	21	25	19	20
Building Permits Reviewed	407	410	360	375	177	400

Division Goal	Goal Objective/Task
Customer experience	Long-term documentation of Planned Unit Developments (PUD) have been transition to ordinances. To improve the availability of information for existing PUDs, staff will work with the city attorney to review old PUDs and transition them to an ordinance when possible.
Streamline processes and reduce regulation	Continually evaluate processes for improvements to city permitting and reducing steps for residents and applicants.
Comprehensive and Downtown Plans	Review action steps outlined in the Comprehensive and Downtown Plans and complete recommended rezoning and ordinance amendments to further the goals of the docuemnts. Partner with Economic Development and Engineering on the broader goals.

COMM DEV/PLANNING

	2022	2023	2024	6/30/2025	2025	2026	Increase/	%
	ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY	(Decrease)	Change
<u>Personal Services</u>								
Regular Pay	199,090.55	181,567.93	338,683.66	158,336.18	348,900.00	362,850.00	13,950	4.0%
PERA	14,931.81	13,640.37	25,275.11	11,875.28	26,150.00	27,200.00	1,050	4.0%
FICA	12,012.63	10,818.08	19,845.57	9,386.14	21,650.00	22,500.00	850	3.9%
Medicare	2,809.40	2,530.03	4,641.32	2,195.14	5,050.00	5,250.00	200	4.0%
Insurance	26,854.00	19,932.00	44,705.43	23,421.00	46,200.00	39,300.00	(6,900)	-14.9%
Workers Comp	1,233.00	1,383.00	2,441.50	1,119.00	1,700.00	1,750.00	50	2.9%
PFML	0.00	0.00	0.00	0.00	0.00	1,750.00	1,750	0.0%
Total Personal Services	256,931.39	229,871.41	435,592.59	206,332.74	449,650.00	460,600.00	10,950	2.4%
<u>Supplies</u>								
Office Supplies	3,641.90	1,103.20	1,989.71	208.69	1,700.00	1,200.00	(500)	-29.4%
Operating Supplies	0.00	418.56	161.16	0.00	0.00	0.00	0	0.0%
Total Supplies	3,641.90	1,521.76	2,150.87	208.69	1,700.00	1,200.00	(500)	-29.4%
<u>Services & Charges</u>								
Telephone	450.00	360.00	360.00	0.00	350.00	350.00	0	0.0%
Postage	635.51	1,242.78	726.77	505.12	1,500.00	1,000.00	(500)	-33.3%
Travel, Conferences & Schools	4,180.58	3,934.75	2,147.30	3,034.19	5,200.00	4,200.00	(1,000)	-19.2%
Publishing	8,391.68	7,172.40	9,907.20	3,870.00	7,500.00	7,500.00	0	0.0%
Insurance	88.00	116.00	122.00	64.00	150.00	150.00	0	0.0%
Equip Repair/Maint Services	34,273.44	35,087.65	35,356.10	34,200.00	34,500.00	36,500.00	2,000	5.8%
Dues & Subscriptions	968.00	702.00	724.00	744.00	700.00	750.00	50	7.1%
Miscellaneous	0.00	0.00	0.00	0.00	400.00	400.00	0	0.0%
IT Equip Charge	0.00	2,050.00	2,050.00	1,291.65	3,100.00	4,300.00	1,200	38.7%
Total Services & Charges	48,987.21	50,665.58	51,393.37	43,708.96	53,400.00	55,150.00	1,750	3.3%
TOTAL COMM DEV/PLANNING	309,560.50	282,058.75	489,136.83	250,250.39	504,750.00	516,950.00	12,200	2.4%

Performance Measures & Goals for 2026

Division:	Building Safety
Completed by:	Mark Pistulka
Date:	June 12, 2025

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
New Comm/Ind'l & Institutional building permits issued	8	9	4	5	1	5
New Residential permits issued (SFD)	93	92	98	75	49	100
New Residential permits issued (MFD)	2 (180 units)	1 (52 unit)	0	0	0	0
Total number of permits issued	2,456	2,734	2,198	2,100	900	2,200
Turnaround time (est.) for commercial permit issue	20 days	20 days	20 days	20 days	15 days	15 days
Turnaround time (est.) for residential permit issue	10 days	10 days	10 days	10 days	6 days	8 days

Division Goal	Goal Objective/Task
Provide a high level of service to our contractors and residents to ensure code compliance	Continue to collaborate and meet with local building departments to ensure our plan review and inspection process provides a thorough and timely service.
Ensure that building safety practices and activities align with the State Building Code and the Int'l Property Maintenance Code	Monitor and educate contractors and residents of any newly adopted code changes with the MN State Building Code and/or the IPMC. Provide our staff with proper training opportunities to continue to grow their knowledge.
Continue to search for ways to ensure first-class customer service	Conduct pre-construction meetings with the designers, contractors, and building owners on new commercial buildings. Our goal is to provide a better understanding of the project and expectations from each side. We will be able to discuss and work through any concerns and issues which will keep the project moving forward smoothly.

BUILDING SAFETY

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	6/30/2025 YTD	2025 BUDGET	2026 PRELIMINARY	Increase/ (Decrease)	% Change
Personal Services									
Regular Pay	361,731.64	445,862.38	403,190.89	440,567.16	207,822.98	467,200.00	416,400.00	(50,800)	-10.9%
Overtime Pay	571.83	5,279.72	0.00	0.00	0.00	5,000.00	5,000.00	0	0.0%
Part-time Pay	0.00	0.00	0.00	0.00	0.00	0.00	31,200.00	31,200	0.0%
PERA	27,181.19	29,396.67	30,239.34	33,042.56	15,619.26	35,400.00	33,950.00	(1,450)	-4.1%
FICA	22,090.88	27,516.56	24,188.45	25,998.70	12,119.33	29,300.00	28,050.00	(1,250)	-4.3%
Medicare	5,121.42	6,435.33	5,656.99	6,080.33	2,834.37	6,850.00	6,550.00	(300)	-4.4%
Insurance	51,811.08	72,576.68	80,850.00	85,638.00	36,613.69	73,450.00	58,050.00	(15,400)	-21.0%
Workers Comp	1,555.00	1,760.00	2,430.00	2,643.25	1,707.00	2,600.00	2,400.00	(200)	-7.7%
PFML	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	2,250	0.0%
Total Personal Services	470,063.04	588,827.34	546,555.67	593,970.00	276,716.63	619,800.00	583,850.00	(35,950)	-5.8%
Supplies									
Office Supplies	1,783.85	2,099.25	744.50	1,254.18	365.95	0.00	1,000.00	1,000	0.0%
Fuels & Lubes	3,028.00	4,193.60	4,335.84	3,647.07	1,217.21	5,400.00	5,400.00	0	0.0%
Uniform Allowance	815.40	898.30	1,102.79	1,143.18	0.00	1,000.00	1,000.00	0	0.0%
Operating Supplies	816.94	378.46	0.00	3,688.79	96.98	1,900.00	400.00	(1,500)	-78.9%
Total Supplies	6,444.19	7,569.61	6,183.13	9,733.22	1,680.14	8,300.00	7,800.00	(500)	-6.0%
Services & Charges									
Telephone	1,587.05	1,808.26	1,323.72	693.72	346.86	1,550.00	1,550.00	0	0.0%
Postage	12.01	0.00	77.27	18.69	11.24	0.00	50.00	50	0.0%
Travel, Conferences & Schools	5,121.43	6,048.25	7,111.66	4,265.72	1,744.67	6,700.00	6,700.00	0	0.0%
Insurance	421.00	404.00	390.00	400.00	212.00	450.00	500.00	50	11.1%
Equip Repair/Maint Services	429.00	505.42	490.38	971.12	568.15	1,000.00	700.00	(300)	-30.0%
Dues & Subscriptions	195.00	420.72	340.00	421.21	0.00	400.00	400.00	0	0.0%
Equip Replacement Charge	4,800.00	5,100.00	6,000.00	6,500.00	2,937.50	7,050.00	6,750.00	(300)	-4.3%
IT Equip Charge	0.00	0.00	4,300.00	4,300.00	1,312.50	3,150.00	5,900.00	2,750	87.3%
Total Services & Charges	12,565.49	14,286.65	20,033.03	17,570.46	7,132.92	20,300.00	22,550.00	2,250	11.1%
TOTAL BUILDING SAFETY	489,072.72	610,683.60	572,771.83	621,273.68	285,529.69	648,400.00	614,200.00	(34,200)	-5.3%

Performance Measures & Goals for 2026

Division:	Code Enforcement
Completed by:	Zack Carlton
Date:	June 25, 2025

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Inspections completed	874	1,017	1,083	1,100	403	1,200

Division Goal	Goal Objective/Task
Community Aesthetics	Proactively address highly visible code violations throughout the community to improve community aesthetics, reduce incidents of code violations reported by residents, and maintain/improve property values.
Community Education	Work with other city departments and community groups to increase awareness of common code violations. Expand community enhancement information on the website and social media accounts.
Community Aesthetics - CUP	Establish a program adding CUP projects to a rotating inspection program. Enforcement would be a team effort with planning and code enforcement.

CODE ENFORCEMENT

	2022	2023	2024	6/30/2025	2025	2026	Increase/	%
	ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY	(Decrease)	Change
<u>Personal Services</u>								
Regular Pay	51,055.86	75,174.15	79,611.61	38,090.40	85,550.00	92,500.00	6,950	8.1%
PERA	3,815.96	5,638.06	5,970.87	2,856.78	6,400.00	6,950.00	550	8.6%
FICA	3,086.20	4,546.75	4,474.20	2,086.58	5,300.00	5,750.00	450	8.5%
Medicare	721.77	1,063.36	1,046.39	487.98	1,250.00	1,350.00	100	8.0%
Insurance	11,791.62	22,374.00	23,922.00	12,627.00	24,650.00	25,900.00	1,250	5.1%
Workers Comp	285.00	331.00	520.25	363.00	550.00	600.00	50	9.1%
PFML	0.00	0.00	0.00	0.00	0.00	500.00	500	0.0%
Total Personal Services	70,756.41	109,127.32	115,545.32	56,511.74	123,700.00	133,550.00	9,850	8.0%
<u>Supplies</u>								
Fuels & Lubes	1,479.55	2,010.41	1,626.80	485.35	2,000.00	2,000.00	0	0.0%
Uniform Allowance	587.97	247.84	502.95	0.00	300.00	300.00	0	0.0%
Operating Supplies	651.20	99.50	281.31	0.00	650.00	300.00	(350)	-53.8%
Total Supplies	2,718.72	2,357.75	2,411.06	485.35	2,950.00	2,600.00	(350)	-11.9%
<u>Services & Charges</u>								
Telephone	354.54	527.10	527.58	264.24	550.00	550.00	0	0.0%
Postage	237.38	260.60	752.23	143.65	600.00	600.00	0	0.0%
Travel, Conferences & Schools	0.00	18.97	0.00	0.00	500.00	0.00	(500)	-100.0%
Insurance	140.00	136.00	140.00	74.00	150.00	150.00	0	0.0%
Equip Repair/Maint Services	342.32	233.34	810.40	0.00	1,000.00	600.00	(400)	-40.0%
Equip Replacement Charge	1,500.00	2,500.00	2,700.00	1,208.35	2,900.00	3,000.00	100	3.4%
IT Equip Charge	0.00	1,100.00	1,100.00	229.15	550.00	1,100.00	550	100.0%
Total Services & Charges	2,574.24	4,776.01	6,030.21	1,919.39	6,250.00	6,000.00	(250)	-4.0%
TOTAL CODE ENFORCEMENT	76,049.37	116,261.08	123,986.59	58,916.48	132,900.00	142,150.00	9,250	7.0%

Performance Measures & Goals for 2026

Division:	Information Technology
Completed by:	Seth Calvin
Date:	July 2, 2025

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Physical Servers	11	11	11	11	11	11
Virtual Servers	31	32	36	36	36	38
Computers	264	282	267	260	267	270
Desk Phones	310	105	94	94	94	94
Cell Phones	87	89	95	95	97	97
Data Cards	41	36	41	41	41	41
Security Cameras	121	163	191	195	192	210
Wireless Access Points	50	51	54	60	54	62
Support Tickets	910	1060	1978	1900	889	1900

Division Goal	Goal Objective/Task
Improve security processes	Secure our data and systems against malicious intent.
Maintain network reliability	Trained staff, updated systems, system redundancy
Ensure network security/recovery	Policy updates, business continuity, disaster recovery, incident response
Create staff efficiencies through technology and improve customer/user experience	Research and implement new technology and systems to meet service needs. Migrate files to the cloud.

INFORMATION TECHNOLOGY

	2022	2023	2024	6/30/2025	2025	2026	Increase/	%
	ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY	(Decrease)	Change
<u>Personal Services</u>								
Regular Pay	266,865.04	282,443.99	296,009.64	108,441.05	326,000.00	328,000.00	2,000	0.6%
Overtime Pay	50.31	26.16	0.00	0.00	0.00	0.00	0	0.0%
PERA	20,018.68	20,329.06	21,983.75	8,133.07	24,450.00	24,600.00	150	0.6%
FICA	16,123.04	16,896.22	17,456.28	6,265.97	20,200.00	20,350.00	150	0.7%
Medicare	3,770.73	3,951.53	4,082.52	1,465.43	4,750.00	4,750.00	0	0.0%
Insurance	51,486.00	51,733.00	65,785.50	25,254.00	53,000.00	54,400.00	1,400	2.6%
Workers Comp	1,227.00	1,291.00	1,615.38	1,017.00	1,550.00	1,550.00	0	0.0%
PFML	0.00	0.00	0.00	0.00	0.00	1,700.00	1,700	0.0%
Total Personal Services	359,540.80	376,670.96	406,933.07	150,576.52	429,950.00	435,350.00	5,400	1.3%
<u>Supplies</u>								
Operating Supplies	14,272.96	19,605.32	26,927.44	6,386.70	10,000.00	35,500.00	25,500	255.0%
Total Supplies	14,272.96	19,605.32	26,927.44	6,386.70	10,000.00	35,500.00	25,500	255.0%
<u>Services & Charges</u>								
Other Professional Services	5,254.49	61,638.79	24,781.57	14,313.70	15,000.00	35,000.00	20,000	133.3%
Telephone	1,956.01	3,589.23	4,817.04	1,659.07	1,900.00	1,900.00	0	0.0%
Travel, Conferences & Schools	5,375.57	9,969.41	17,043.51	2,435.54	9,000.00	11,000.00	2,000	22.2%
Equip Repair/Maint Services	118,356.19	115,156.03	204,689.49	104,947.90	251,800.00	323,800.00	72,000	28.6%
IT Equip Charge	0.00	4,000.00	4,000.00	1,729.15	4,150.00	4,300.00	150	3.6%
Total Services & Charges	130,942.26	194,353.46	255,331.61	125,085.36	281,850.00	376,000.00	94,150	33.4%
<u>Capital Outlay</u>								
Lease Expenditure	123,152.00	0.00	99,914.00	0.00	26,400.00	0.00	(26,400)	-100.0%
Principal Payment - Lease	0.00	23,641.00	23,562.00	0.00	0.00	0.00	0	0.0%
Interest Expense - Lease	1,934.00	2,746.00	2,115.00	0.00	0.00	0.00	0	0.0%
Total Capital Outlay	125,086.00	26,387.00	125,591.00	0.00	26,400.00	0.00	(26,400)	-100.0%
TOTAL INFORMATION TECHNOLOGY	629,842.02	617,016.74	814,783.12	282,048.58	748,200.00	846,850.00	98,650	13.2%

Performance Measures & Goals for 2026

Division:	Library
Completed by:	Jeannette Burkhardt
Date:	June 12, 2025

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Circulation: items checked out (physical only)	204,474	205,653	207,183	184,730	96,922	203,203
Programs: people attending	2,918	4,064	4,070	4,790	2,826	4,886
Door Count: number through door	64,480	60,632	65,416	64,108 (-2%)	N/A	65,416

Division Goal	Goal/Objective Task
The Elk River Public Library wants to be a welcoming, engaging environment.	Space: Oversee physical maintenance of facility, promoting access to a space for community development. Anticipate scheduled replacements of building components/furnishings. Include foreseen costs in Budget, CIP and Goals documents. Promote community room use.
	Grounds: Oversee physical maintenance of grounds. Follow established plan for grounds maintenance and repair. Sustain past and current beautification efforts.
	Safety: Promote safety on library grounds and building. Plan and position for future by remaining vigilant in building and grounds oversight.
	Education: Focus on community education about grounds and building. Promote best possible usage of all library resources, by taking advantage of grounds and building as the learning resources they are.
	Access: Provide enhanced programming through local dollars. Provide enhanced programming to promote community involvement and engagement.

LIBRARY

		2022	2023	2024	6/30/2025	2025	2026	Increase/ (Decrease)	% Change
		ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY		
REVENUES:									
211-3-0000-3111	Current Ad Valorem Taxes	75,333	74,391	78,419	28,356	84,600	84,550	(50)	-0.1%
211-3-0000-3112	Delinquent Ad Valorem Taxes	(141)	(94)	352	15	0	0	0	0.0%
211-3-0000-3621	Interest Income	4,167	5,563	5,660	2,431	5,500	6,000	500	9.1%
211-3-0000-3945	Transfer-Utilities	28,000	28,000	28,000	28,000	28,000	28,000	0	0.0%
	TOTAL LIBRARY REVENUES	107,358	107,860	112,431	58,802	118,100	118,550	450	0.4%
EXPENDITURES:									
Supplies									
211-4-5600-4219	Operating Supplies	10,315	12,353	8,769	4,343	12,000	12,000	0	0.0%
	Total Supplies	10,315	12,353	8,769	4,343	12,000	12,000	0	0.0%
Services & Charges									
211-4-5600-4361	Insurance	4,888	5,772	6,508	3,392	7,000	7,700	700	10.0%
211-4-5600-4389	Utilities	32,889	35,737	31,785	15,959	36,900	36,900	0	0.0%
211-4-5600-4401	Bldg Repair/Maint Services	9,962	21,946	25,333	5,547	25,000	24,750	(250)	-1.0%
211-4-5600-4404	Equip Repair/Maint Services	207	299	0	0	0	0	0	0.0%
211-4-5600-4405	Cleaning Services	27,390	29,880	29,880	14,940	30,000	30,000	0	0.0%
211-4-5600-4409	Contractual Services	11,253	6,464	10,991	5,089	7,200	7,200	0	0.0%
	Total Services & Charges	86,589	100,097	104,497	44,927	106,100	106,550	450	0.4%
Capital Outlay									
211-4-5600-4520	Buildings & Structures	0	0	0	0	0	0	0	0.0%
211-4-5600-4560	Equipment	0	9,211	0	0	0	0	0	0.0%
	Total Capital Outlay	0	9,211	0	0	0	0	0	0.0%
	TOTAL LIBRARY EXPENDITURES	96,904	121,661	113,266	49,270	118,100	118,550	450	0.4%
	TOTAL REVENUES OVER/(UNDER) EXPENDITURES	10,454	(13,801)	(836)	9,533	0	0	0	0.0%

Performance Measures & Goals for 2026

Division:	Police
Completed by:	Chief Kuhnly, Captain McKernan & Captain Gacke
Date:	June 17, 2025

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Initial Complaint Reports (ICRS)	23,982	24,314	23,303	24,320	9,603	24,500
Number of Crashes in the City of Elk River	739	735	668	550	296	600
Social Media Followers	11,468	12,752	14,453	15,000	14,453	18,000
Neighborhood Watch Groups	Program Pause	0	21	30	21	25
Night to Unite Participants	3	33	33	60	4	75

Division Goal	Goal Objective/Task
Reduce crashes in the City of Elk River	Maintain enforcement of traffic offenses that are contributing factors to crashes through TZD, Safe Roads funding, Office of Traffic Safety Road Safety Information Center AI technology, and use of the grant funded public safety vehicle.
Enhance community engagement and communication through social media and crime prevention programs	Maintain timely communications with informative and engaging social media messaging. Build on community engagement programs.
Reduce the occurrence of criminal activities, increase crime clearance rates, and foster a safer community with the use of technology	Implement Flock Safety cameras, drone camera and mapping software, Accurant investigative software, and Cellebrite cell phone data mining software.
Maintain patrol staffing	Expand recruitment and retention efforts with multifaceted approach. Implement proposed attrition plan to replace anticipated retirements.
Increase officer wellness	Increase participation in department and city-wide wellness programs (ie. WIP, Check up from the neck up).
Enhance officer professional development	Ensure all officers receive comprehensive, up-to-date, and legally mandated training that promotes the highest level of professionalism. Maintain compliance with the POST Board and legislative requirements.

POLICE

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	6/30/2025 YTD	2025 BUDGET	2026 PRELIMINARY	Increase/ (Decrease)	% Change
Personal Services								
Regular Pay	4,029,904.44	4,355,676.82	4,734,315.17	2,162,981.77	4,861,800.00	5,195,850.00	334,050	6.9%
Overtime Pay	211,609.39	202,348.21	338,571.88	99,624.35	187,500.00	187,500.00	0	0.0%
Part-Time Pay	45,498.17	36,187.49	682.60	679.80	69,000.00	66,650.00	(2,350)	-3.4%
PERA	686,364.63	740,803.85	805,279.73	354,749.23	826,850.00	882,350.00	55,500	6.7%
FICA	35,035.54	35,750.31	41,548.67	19,984.29	47,950.00	49,900.00	1,950	4.1%
Medicare	59,511.69	63,476.90	69,495.53	30,508.81	74,250.00	79,000.00	4,750	6.4%
Insurance	495,043.29	494,535.46	503,215.50	253,844.50	561,800.00	599,250.00	37,450	6.7%
Workers Comp	176,603.00	241,855.00	267,202.63	161,622.00	247,850.00	265,500.00	17,650	7.1%
Unemployment Benefits	6,989.34	0.00	1,070.28	4,281.12	0.00	0.00	0	0.0%
PFML	0.00	0.00	0.00	0.00	0.00	26,550.00	26,550	0.0%
Total Personal Services	5,746,559.49	6,170,634.04	6,761,381.99	3,088,275.87	6,877,000.00	7,352,550.00	475,550	6.9%
Supplies								
Office Supplies	4,326.63	5,811.55	2,525.90	1,055.78	7,500.00	6,650.00	(850)	-11.3%
Fuels & Lubes	76,328.32	76,483.94	69,357.56	28,057.48	89,150.00	85,000.00	(4,150)	-4.7%
Uniform Allowance	52,410.30	45,210.60	53,788.97	23,080.78	67,950.00	73,450.00	5,500	8.1%
Operating Supplies	164,462.36	114,568.11	102,431.70	60,255.66	113,300.00	125,950.00	12,650	11.2%
Equipment Parts	23,089.68	21,775.65	26,786.52	7,351.26	26,800.00	26,800.00	0	0.0%
Total Supplies	320,617.29	263,849.85	254,890.65	119,800.96	304,700.00	317,850.00	13,150	4.3%
Services & Charges								
Other Professional Services	24,376.70	29,530.26	63,822.30	16,208.71	25,550.00	41,700.00	16,150	63.2%
Telephone	32,192.67	33,562.94	37,320.77	16,057.88	45,650.00	54,000.00	8,350	18.3%
Postage	2,768.32	1,276.88	1,057.90	944.28	1,500.00	1,500.00	0	0.0%
Travel, Conferences & Schools	55,657.29	69,396.09	42,635.53	35,023.80	96,300.00	92,500.00	(3,800)	-3.9%
Insurance	74,464.00	85,657.17	97,890.00	52,488.00	105,000.00	115,500.00	10,500	10.0%
Utilities	122,826.96	114,227.39	105,313.73	48,949.95	126,500.00	124,000.00	(2,500)	-2.0%
Bldg Repair/Maint Services	47,665.10	50,518.39	58,345.51	18,055.29	56,300.00	49,700.00	(6,600)	-11.7%
Equip Repair/Maint Services	108,025.79	93,238.26	104,248.79	143,382.80	98,600.00	223,400.00	124,800	126.6%
Contractual Services	19,486.06	10,512.34	18,632.69	5,214.71	15,500.00	17,500.00	2,000	12.9%
Dues & Subscriptions	19,152.07	18,092.03	35,272.00	26,862.13	42,100.00	64,000.00	21,900	52.0%
Taxes & Licenses	311.50	251.75	495.25	186.00	350.00	350.00	0	0.0%
Misc - Grant Distribution	25,568.41	29,076.18	40,924.66	8,535.41	0.00	0.00	0	0.0%
Equip Replacement Charge	95,100.00	102,000.00	110,050.00	49,562.50	118,950.00	142,050.00	23,100	19.4%
IT Equip Charge	0.00	31,400.00	31,400.00	12,833.35	30,800.00	38,700.00	7,900	25.6%
Total Services & Charges	627,594.87	668,739.68	747,409.13	434,304.81	763,100.00	964,900.00	201,800	26.4%
Capital Outlay								
Equipment	31,523.76	3,830.00	0.00	0.00	0.00	0.00	0	0.0%
Lease Expenditure	102,567.00	0.00	0.00	0.00	0.00	0.00	0	0.0%
Principal Expense - Lease	79,728.00	81,335.00	81,886.00	0.00	83,500.00	0.00	(83,500)	-100.0%
Interest Expense - Lease	879.00	2,023.00	1,472.00	0.00	0.00	0.00	0	0.0%
Total Capital Outlay	214,697.76	87,188.00	83,358.00	0.00	83,500.00	0.00	0	0.0%
TOTAL POLICE	6,909,469.41	7,190,411.57	7,847,039.77	3,642,381.64	8,028,300.00	8,635,300.00	607,000	7.6%

Performance Measures & Goals for 2026

Division:	Fire Department
Completed by:	Chief M. Dickinson
Date:	

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Total Incidents:	547	613	566	618	293	645
Fires	58	77	65	90	45	80
Overpressure/Explosion, No Fire	7	2	2	1	1	2
Rescue/EMS Incidents	122	165	124	162	66	230
Hazardous Conditions	61	102	80	90	45	80
Service Calls	20	12	24	36	18	20
Good Intent Calls	93	80	103	68	34	70
False Alarms	182	175	166	168	84	160
Severe Weather	2	3	1	1	0	1
Special Incidents	2	2	1	2	0	2
Rental Inspections	388	478	308	300	100	480
Paid on-call firefighters	48	47	47	58	51	60
Firefighter Training Hours	240	447	561	575	224	575
Fire Academy:	16	16	17	20	0	20
Elk River students	11	3	8	8	0	4
Outside Agency students	5	13	9	12	0	16

Division Goal	Goal Objective/Task
Enhance Community Safety and Regulatory Compliance through Expanded Prevention Services.	To enhance community safety and compliance, the Elk River Fire Department will seek to hire a dedicated Community Risk Reduction Specialist. This role will significantly reduce nuisance alarms via targeted education, ensure 100% rental property inspection compliance, and ultimately boost overall community fire safety awareness.
Reducing call volume and enhancing community safety	Expand the reach of our community risk reduction program through the development and implementation of programs that enhance community outreach, reduce false alarms, and protect the vulnerable population.
Continue working with the Architect group, CNH and a Construction Management team to build a new fire station one.	Completion of all architectural documents should be presented to Council by the end of 2025 to move forward with breaking ground for the new station in 2026 with completion and beginning of operation by early 2027.
Ensure adequate coverage throughout the entire fire district.	Improve outreach and recruitment to fill staffing needs. Monitor event coverage/response. Study types of response and identify means to decrease response costs.
Continue to develop and enhance current and future leaders of the organization.	Enhance the newly implemented Officer Development Program to ensure we are meeting the goals of developing our current firefighters into future officers and leaders. Create a leadership program for all officers, that will develop and build their abilities as leaders. Succession planning.
Promote health and wellness for all fire personnel	Provide consistent health and wellness throughout all facilities and apparatus.

FIRE

	2022	2023	2024	6/30/2025	2025	2026	Increase/	%
	ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY	(Decrease)	Change
<u>Personal Services</u>								
Regular Pay	475,012.13	484,850.51	529,774.63	250,655.18	568,600.00	618,400.00	49,800	8.8%
Part-time Pay	241,403.21	297,798.09	313,323.98	162,168.76	300,000.00	326,050.00	26,050	8.7%
PERA	78,381.12	78,870.25	88,848.53	42,276.86	94,550.00	111,400.00	16,850	17.8%
FICA	18,491.55	21,361.94	22,000.44	11,197.30	22,300.00	20,200.00	(2,100)	-9.4%
Other Retirement Contributions	285,657.77	309,775.23	359,632.63	0.00	305,000.00	330,000.00	25,000	8.2%
Medicare	10,285.89	11,031.52	11,641.70	5,743.72	12,600.00	13,700.00	1,100	8.7%
Insurance	63,067.38	74,801.18	81,217.58	42,995.04	88,750.00	100,550.00	11,800	13.3%
Workers Comp	60,711.00	72,383.00	82,251.75	47,046.00	76,150.00	82,500.00	6,350	8.3%
Unemployment Benefits	75.36	34.10	957.54	193.14	0.00	0.00	0	0.0%
PFML	0.00	0.00	0.00	0.00	0.00	4,050.00	4,050	0.0%
Total Personal Services	1,233,085.41	1,350,905.82	1,489,648.78	562,276.00	1,467,950.00	1,606,850.00	138,900	9.5%
<u>Supplies</u>								
Office Supplies	5,553.88	944.42	1,493.32	140.32	1,700.00	1,000.00	(700)	-41.2%
Fuels & Lubes	18,682.62	22,034.06	18,912.54	6,670.68	26,200.00	22,500.00	(3,700)	-14.1%
Uniform Allowance	10,467.49	18,367.40	18,944.74	1,961.44	22,050.00	20,000.00	(2,050)	-9.3%
Operating Supplies	126,508.06	171,134.21	130,534.41	26,241.47	138,250.00	155,000.00	16,750	12.1%
Equipment Parts	16,259.52	51,931.37	51,192.20	10,502.39	30,500.00	33,000.00	2,500	8.2%
Total Supplies	177,471.57	264,411.46	221,077.21	45,516.30	218,700.00	231,500.00	12,800	5.9%
<u>Services & Charges</u>								
Professional Services	7,160.00	7,158.83	27,465.29	99.26	10,000.00	10,000.00	0	0.0%
Telephone	12,700.13	13,849.40	15,128.96	6,523.03	8,300.00	8,300.00	0	0.0%
Postage	272.35	276.37	56.31	2,440.99	300.00	300.00	0	0.0%
Travel, Conferences & Schools	28,261.84	18,860.64	32,324.05	27,087.19	37,200.00	34,800.00	(2,400)	-6.5%
Publishing	1,604.95	3,210.09	4,562.10	2,574.66	4,000.00	4,000.00	0	0.0%
Insurance	10,242.00	12,698.02	14,576.00	7,962.00	15,950.00	17,550.00	1,600	10.0%
Utilities	60,721.06	66,328.07	58,615.90	28,194.26	70,700.00	65,300.00	(5,400)	-7.6%
Bldg Repair/Maint Services	41,210.07	40,149.74	36,071.19	13,599.16	40,000.00	40,000.00	0	0.0%
Equip Repair/Maint Services	57,444.34	81,409.79	71,082.52	63,383.72	81,400.00	77,400.00	(4,000)	-4.9%
Dues & Subscriptions	1,405.75	1,885.00	1,355.00	1,175.00	2,050.00	1,700.00	(350)	-17.1%
Contractual Services	14,960.66	11,854.81	17,889.17	8,961.96	19,750.00	16,750.00	(3,000)	-15.2%
Equip Replacement Charge	87,000.00	94,000.00	101,150.00	45,562.50	109,350.00	86,000.00	(23,350)	-21.4%
IT Equip Charge	0.00	12,600.00	12,600.00	4,500.00	10,800.00	13,100.00	2,300	21.3%
Total Services & Charges	322,983.15	364,280.76	392,876.49	212,063.73	409,800.00	375,200.00	(34,600)	-8.4%
TOTAL FIRE	1,733,540.13	1,979,598.04	2,103,602.48	819,856.03	2,096,450.00	2,213,550.00	117,100	5.6%

Performance Measures & Goals for 2026

Division:	City Council
Completed by:	Tina Allard
Date:	June 17, 2025

Division Goal	Goal Objective/Task
Commercial Development	
Budget and Sinking Fund for Building Repair	Transition Public Works Facility bond to General Levy
Fire Station #1	Construction
Cannabound	New store fully staffed and operational
Northbound Liquor	Construction

CITY COUNCIL

	2022	2023	2024	6/30/2025	2025	2026	Increase/	%
	ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY	(Decrease)	Change
<u>Personal Services</u>								
Part-time Pay	39,124.84	38,499.84	39,141.50	18,608.26	38,500.00	38,500.00	0	0.0%
PERA	1,200.12	850.08	892.40	573.62	1,250.00	1,250.00	0	0.0%
FICA	899.00	1,333.00	1,320.70	430.80	900.00	900.00	0	0.0%
Medicare	558.28	558.48	567.68	268.09	600.00	600.00	0	0.0%
Workers Comp / PFML	60.00	104.00	66.75	45.00	100.00	250.00	150	150.0%
Total Personal Services	41,842.24	41,345.40	41,989.03	19,925.77	41,350.00	41,500.00	150	0.4%
<u>Supplies</u>								
Office Supplies	206.39	224.64	869.29	0.00	600.00	600.00	0	0.0%
Supplies	896.13	41.98	12.99	0.00	0.00	0.00	0	0.0%
Total Supplies	1,102.52	266.62	882.28	0.00	600.00	600.00	0	0.0%
<u>Services & Charges</u>								
Professional Services	6,292.16	4,769.24	7,122.47	3,426.51	16,800.00	15,000.00	(1,800)	-10.7%
Communications	1,262.64	1,262.64	1,262.64	593.34	1,300.00	1,300.00	0	0.0%
Postage	91.40	63.82	138.65	0.70	100.00	100.00	0	0.0%
Travel, Conferences & Schools	1,154.27	859.18	949.99	710.19	1,800.00	1,400.00	(400)	-22.2%
Publishing	3,307.35	5,219.28	6,432.33	894.40	6,200.00	6,400.00	200	3.2%
Insurance	52,992.00	65,506.44	73,125.00	35,488.00	80,200.00	88,200.00	8,000	10.0%
Contractual Services	38,557.87	39,165.50	44,683.13	2,225.81	46,000.00	49,000.00	3,000	6.5%
Dues & Subscriptions	21,994.00	23,211.00	8,055.00	24,195.00	25,550.00	27,550.00	2,000	7.8%
Miscellaneous	12,136.98	12,709.83	9,759.41	3,327.58	13,100.00	12,100.00	(1,000)	-7.6%
IT Equip Charge	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0	0.0%
Total Services & Charges	137,788.67	155,266.93	154,028.62	70,861.53	191,050.00	201,050.00	10,000	5.2%
TOTAL CITY COUNCIL	180,733.43	196,878.95	196,899.93	90,787.30	233,000.00	243,150.00	10,150	4.4%

Performance Measures & Goals for 2026

Division:	Communications
Completed by:	Tina Allard, City Clerk
Date:	

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Total number of productions	72	89	104	88	53	105
YouTube views	12,600	37,309	76,879	83,000	47,900	90,000
YouTube impressions	92,700	562,167	1.2 M	1.2 M	675,000	1.3 M
Facebook followers (city page)	5,269	7,405	7,867	8,850	8,467	9,400
Facebook Page Visits (city page)	27,638	53,100	63,304	70,000	22,739	76,000
Facebook total reach	190,141	605,334	573,416	600,000	327,516	640,000
Website Visits			637,000	680,000	310,000	700,000
Website Users			204,000	230,000	115,000	250,000
Print Jobs			59	70	41	80
Marketing Plans			44	50	25	55

Division Goal	Goal Objective/Task
Enhance community awareness of city functions and amenities	Market Furniture and Things Community Event Center
	Market Liquor and Cannabound Operations
	Design and execute dedicated communications campaigns across multiple media platforms for city programs and educational campaigns.
Public education	Distribute public service announcements, notices, and educational videos though various media tools.
Unified messaging to build public trust and transparency	Work with departments to ensure the delivery of internal and external communications is united and consistent with the city message, brand, tone, and vision.
Graphic design services	Photography, signage, logo creation, design creation, and brand consistency throughout each program.

COMMUNICATIONS

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	6/30/2025 YTD	2025 BUDGET	2026 PRELIMINARY	Increase/ (Decrease)	% Change
<u>Personal Services</u>								
Regular Pay	261,504.99	313,723.63	336,270.56	165,152.90	362,100.00	374,050.00	11,950	3.3%
Part-time Pay	0.00	0.00	24.41	0.00	0.00	0.00	0	0.0%
PERA	19,288.17	23,529.41	25,220.22	12,205.71	27,150.00	28,050.00	900	3.3%
FICA	15,825.26	19,066.14	20,120.54	9,813.22	22,450.00	23,200.00	750	3.3%
Medicare	3,701.06	4,459.01	4,705.62	2,295.02	5,250.00	5,400.00	150	2.9%
Insurance	42,837.00	49,212.00	55,298.00	30,120.00	61,200.00	64,250.00	3,050	5.0%
Workers Comp	939.00	933.00	1,300.88	816.00	1,250.00	1,300.00	50	4.0%
PFML	0.00	0.00	0.00	0.00	0.00	1,950.00	1,950	0.0%
Total Personal Services	344,095.48	410,923.19	442,940.23	220,402.85	479,400.00	498,200.00	18,800	3.9%
<u>Supplies</u>								
Office Supplies	4,048.46	735.01	3,606.81	167.70	5,000.00	2,000.00	(3,000)	-60.0%
Sign Materials	0.00	0.00	0.00	940.12	0.00	1,000.00	1,000	0.0%
Total Supplies	4,048.46	735.01	3,606.81	1,107.82	5,000.00	3,000.00	(2,000)	-40.0%
<u>Services & Charges</u>								
Other Professional Services	17,088.64	18,315.51	5,691.55	18,442.84	25,500.00	40,600.00	15,100	59.2%
Telephone	217.77	414.12	414.66	207.78	400.00	400.00	0	0.0%
Travel, Conferences & Schools	1,246.84	1,247.00	4,753.16	2,032.34	7,600.00	7,600.00	0	0.0%
Dues & Subscriptions	1,339.00	1,799.88	1,461.00	400.00	1,300.00	1,550.00	250	19.2%
IT Equip Charge	0.00	3,100.00	3,100.00	1,229.15	2,950.00	3,500.00	550	18.6%
Total Services & Charges	19,892.25	24,876.51	15,420.37	22,312.11	37,750.00	53,650.00	15,900	42.1%
TOTAL COMMUNICATIONS	368,036.19	436,534.71	461,967.41	243,822.78	522,150.00	554,850.00	32,700	6.3%

Performance Measures & Goals for 2026

Division:	Administration
Completed by:	Tina Allard, City Clerk
Date:	June 17, 2025

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Licenses/permits issued	205	231	255	224	171	214
Scanned pages into digital system	92,838	62,441	62,573	70,000	61,544	60,000
Volume of paper records eliminated (cubic feet)	41	19	24	20	7	10
1 cubic foot = 1 banker box						

Division Goal	Goal Objective/Task
Foster trust and transparency	Review and update personnel and operating policies. Ensure fair and equitable processes. Provide effective communication channels. Set and uphold standards and expectations. Identify and provide leadership and management training.
Enhance customer service	Timely responses to resident and elected/appointed official communication. Organization-wide customer service focus and training.
City Council and Commission Support	Prepare meeting agendas/staff reports/minutes for City Council and Commission meetings. Research and provide Council guidance for policy and resident questions.
Maintain/enhance organization-wide morale, professionalism, leadership	Review and update personnel and operating policies. Ensure fair and equitable processes. Provide effective communication channels. Set and uphold standards and expectations. Identify and provide leadership and management training.
Efficient and effective general management of all city operations and intergovernmental relations	Advise City Council on matters affecting operation of city government. Monitoring and responding to citizen concerns. Effective communication and collaboration with other governmental agencies.

ADMINISTRATION

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	6/30/2025 YTD	2025 BUDGET	2026 PRELIMINARY	Increase/ (Decrease)	% Change
Personal Services								
Regular Pay	456,603.56	512,645.91	538,959.54	241,900.66	542,800.00	517,700.00	(25,100)	-4.6%
Overtime Pay	1,767.04	22.48	1,071.29	0.00	0.00	0.00	0	0.0%
Part-time Pay	4,130.80	0.00	0.00	0.00	0.00	0.00	0	0.0%
PERA	34,523.20	38,453.19	40,105.04	18,091.95	40,700.00	38,850.00	(1,850)	-4.5%
FICA	27,027.30	30,219.75	31,307.27	14,670.84	33,650.00	32,100.00	(1,550)	-4.6%
Medicare	6,739.29	7,390.47	7,628.06	3,431.09	7,850.00	7,500.00	(350)	-4.5%
Insurance	46,486.56	55,804.55	56,416.85	27,621.27	57,600.00	85,950.00	28,350	49.2%
Workers Comp	2,151.00	2,343.00	2,771.75	1,665.00	2,400.00	2,400.00	0	0.0%
PFML	0.00	0.00	0.00	0.00	0.00	2,650.00	2,650	0.0%
Total Personal Services	579,428.75	646,879.35	678,259.80	307,380.81	685,000.00	687,150.00	2,150	0.3%
Supplies								
Office Supplies	3,593.89	5,092.79	2,653.39	1,124.97	6,000.00	1,000.00	(5,000)	-83.3%
Total Supplies	3,593.89	5,092.79	2,653.39	1,124.97	6,000.00	1,000.00	(5,000)	-83.3%
Services & Charges								
Other Professional Services	0.00	10,216.00	4,796.00	0.00	0.00	0.00	0	0.0%
Telephone	1,085.76	1,075.23	1,250.76	281.15	1,250.00	1,250.00	0	0.0%
Postage	290.74	653.13	146.39	21.23	500.00	200.00	(300)	-60.0%
Travel, Conferences & Schools	5,433.11	5,078.81	4,461.21	1,701.32	8,250.00	7,350.00	(900)	-10.9%
Car Allowance	4,800.00	4,800.00	4,800.00	2,400.00	4,800.00	4,800.00	0	0.0%
Insurance	88.00	116.00	122.00	64.00	150.00	150.00	0	0.0%
Equip Repair/Maint Services	10,736.00	12,266.30	30,702.79	893.32	14,000.00	14,000.00	0	0.0%
Dues & Subscriptions	2,361.92	1,711.87	1,872.43	1,801.32	1,950.00	1,950.00	0	0.0%
IT Equip Charge	0.00	3,550.00	3,550.00	2,145.85	5,150.00	5,100.00	(50)	-1.0%
Total Services & Charges	24,795.53	39,467.34	51,701.58	9,308.19	36,050.00	34,800.00	(1,250)	-3.5%
Capital Outlay								
Principal Payment - Lease	2,000.00	509.00	0.00	0.00	0.00	0.00	0	0.0%
Interest Expense - Lease	50.00	4.00	0.00	0.00	0.00	0.00	0	0.0%
Total Capital Outlay	2,050.00	513.00	0.00	0.00	0.00	0.00	0	0.0%
TOTAL ADMINISTRATION	609,868.17	691,952.48	732,614.77	317,813.97	727,050.00	722,950.00	(4,100)	-0.6%

Performance Measures & Goals for 2026

Division:	Elections
Completed by:	Tina Allard, City Clerk
Date:	June 17, 2025

Performance Measure	2022 Actual	2023 Actual	2024 Actual	2025 Estimated	2025 YTD	2026 Projected
Number of persons voting in general election	11,178	N/A	15,307	N/A	N/A	11,500
Registration on election day	478	N/A	1,281	N/A	N/A	500
Registered voter turnout for general election	65%	N/A	83%	N/A	N/A	65%
Percentage of absentee (early) voters	21%	N/A	42%	N/A	N/A	30%
Election judges hired	96	N/A	142	N/A	N/A	98

Division Goal	Goal Objective/Task
Prepare and coordinate the general, local, state, and national elections	Ensure legal compliance, security, and equity Conduct fair and impartial elections Ensure equipment works properly and accurately Administer training to election judges

ELECTIONS

	2022	2023	2024	6/30/2025	2025	2026	Increase/	%
	ACTUAL	ACTUAL	ACTUAL	YTD	BUDGET	PRELIMINARY	(Decrease)	Change
<u>Personal Services</u>								
Regular Pay	0.00	0.00	2,139.07	0.00	0.00	0.00	0	0.0%
Part-time Pay	25,573.25	0.00	58,326.54	0.00	0.00	34,000.00	34,000	0.0%
PERA	0.00	0.00	140.44	0.00	0.00	0.00	0	0.0%
FICA	0.00	0.00	111.49	0.00	0.00	0.00	0	0.0%
Medicare	0.00	0.00	27.69	0.00	0.00	0.00	0	0.0%
Insurance	0.00	0.00	1.32	0.00	0.00	0.00	0	0.0%
PFML	0.00	0.00	0.00	0.00	0.00	150.00	150	0.0%
Total Personal Services	25,573.25	0.00	60,746.55	0.00	0.00	34,150.00	34,150	0.0%
<u>Supplies</u>								
Operating Supplies	4,944.21	-24.92	2,381.09	-151.14	0.00	6,000.00	6,000	0.0%
Total Supplies	4,944.21	-24.92	2,381.09	-151.14	0.00	6,000.00	6,000	0.0%
<u>Services & Charges</u>								
Travel, Conferences & Schools	132.08	0.00	215.85	0.00	0.00	200.00	200	0.0%
Publishing	1,124.18	0.00	581.80	0.00	0.00	600.00	600	0.0%
Equip Repair/Maint Services	6,300.00	6,300.00	6,300.00	6,457.00	6,800.00	6,500.00	(300)	-4.4%
Facility Rental	3,790.00	0.00	6,075.00	0.00	0.00	6,100.00	6,100	0.0%
Total Services & Charges	11,346.26	6,304.85	13,172.65	6,457.00	6,800.00	13,400.00	6,600	97.1%
TOTAL ELECTIONS	41,863.72	6,279.93	76,300.29	6,305.86	6,800.00	53,550.00	46,750	687.5%

**CITY OF ELK RIVER
2026 PRELIMINARY BUDGET
GENERAL FUND**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	6/30/2025 ACTUAL	2026 PRELIMINARY	% of Budget	Increase/ (Decrease)	% Change
General Fund Revenues:								
Property taxes	13,785,282	14,887,537	15,626,050	5,620,248	\$16,864,450	71.3%	\$1,238,400	7.9%
Other taxes	156,365	168,050	225,000	15,290	220,000	0.9%	(\$5,000)	-2.2%
Licenses & Permits	976,260	768,995	974,200	650,623	984,700	4.2%	\$10,500	1.1%
Intergovernmental Revenues	706,917	921,230	778,000	41,903	816,000	3.4%	\$38,000	4.9%
Charges for Services	1,210,808	1,271,008	1,243,850	803,724	1,281,750	5.4%	\$37,900	3.0%
Fines	169,910	176,559	155,000	66,586	170,000	0.7%	\$15,000	9.7%
Other Revenues	445,610	477,201	361,000	349,901	414,000	1.7%	\$53,000	14.7%
Other Financing Source - Lease	-	99,914.00	-	-	-	0.0%	\$0	0.0%
Transfers In	3,202,249	2,953,568	2,847,000	583,620	2,909,050	12.3%	\$62,050	2.2%
Total General Fund Revenues	20,653,401	21,724,062	22,210,100	8,131,895	23,659,950	100.0%	\$1,449,850	6.5%
General Fund Expenditures								
General Government:								
Mayor & Council	196,879	196,900	233,000	90,787	243,150	1.0%	10,150	4.4%
Communications	436,535	461,967	522,150	243,823	554,850	2.3%	32,700	6.3%
Administrative Services	691,952	732,615	727,050	317,814	722,950	3.1%	(4,100)	-0.6%
Human Resources	398,243	433,692	456,150	204,885	471,650	2.0%	15,500	3.4%
Elections	6,280	76,300	6,800	6,306	53,550	0.2%	46,750	687.5%
Finance	733,973	822,161	850,250	439,512	1,040,450	4.4%	190,200	22.4%
Information Technology	617,017	814,783	748,200	282,049	846,850	3.6%	98,650	13.2%
Legal	288,808	334,342	300,000	116,579	340,000	1.4%	40,000	13.3%
Community Dev/Planning	460,952	489,137	504,750	250,250	516,950	2.2%	12,200	2.4%
Facilities Maintenance	1,054,680	1,087,119	1,151,350	499,172	1,165,950	4.9%	14,600	1.3%
Energy City	56,284	21,268	40,200	0	0	0.0%	(40,200)	-100.0%
Total General Government	4,941,603	5,470,284	5,539,900	2,451,177	5,956,350	25.2%	416,450	7.5%
Public Safety:								
Police	7,190,412	7,847,040	8,028,300	3,642,382	8,635,300	36.5%	607,000	7.6%
Fire	1,979,598	2,103,602	2,096,450	819,856	2,213,550	9.4%	117,100	5.6%
Building Safety	572,772	621,274	648,400	285,530	614,200	2.6%	(34,200)	-5.3%
Code Enforcement	116,261	123,987	132,900	58,916	142,150	0.6%	9,250	7.0%
Environmental	128,842	125,041	57,800	28,699	77,050	0.3%	19,250	33.3%
Total Public Safety	9,987,885	10,820,944	10,963,850	4,835,383	11,682,250	49.4%	718,400	6.6%
Public Works:								
Street Maintenance	1,532,241	1,500,154	1,778,350	686,274	1,885,900	8.0%	107,550	6.0%
Snow Removal	338,473	263,917	380,650	224,361	398,200	1.7%	17,550	4.6%
Equipment Services	363,728	402,213	428,700	193,827	465,400	2.0%	36,700	8.6%
Engineering	464,372	408,497	382,100	166,330	411,300	1.7%	29,200	7.6%
Total Public Works	2,698,814	2,574,781	2,969,800	1,270,792	3,160,800	13.4%	191,000	6.4%
Culture & Recreation:								
Park Maintenance	1,558,303	1,649,764	1,736,000	701,565	1,779,650	7.5%	43,650	2.5%
Recreation	773,426	785,316	784,500	330,684	808,450	3.4%	23,950	3.1%
Sr. Citizen Programs	178,074	203,726	216,050	98,928	272,450	1.2%	56,400	26.1%
Total Culture & Recreation	2,509,803	2,638,806	2,736,550	1,131,177	2,860,550	12.1%	124,000	4.5%
Transfers Out	-	-	-	-	-	0.0%	-	0.00%
Total General Fund Expenditures	\$20,138,105	\$21,504,815	\$22,210,100	\$9,688,529	\$23,659,950	100.0%	\$1,449,850	6.5%

Community Risk Reduction Specialist (Previously filled as the Fire Prevention Specialist).

- In 2014 the Deputy Chief of Operations position was added to the fire department which brought the full-time fire staffing to four personnel with a Part-Time Administrative Assistant which became Full-Time in 2015 (five full-time Fire personnel).
- In 2019, the Fire Marshal and Deputy Chief resigned, creating a re-organization of the fire administration. (No new positions approved).
- Fire Marshal position and Fire Prevention Specialist position were combined. The Deputy Chief of Administration and Logistics along with the Assistant Chief of Operations and Training were created through a reorganization.
- Currently, with the Administrative Assistant position going to part-time, (Savings in Pay and benefits) we are at 4.5 full-time total personnel.
- With the Previous position of Fire Prevention Specialist filled again as a Community Risk Reduction Specialist, the Fire staffing will change to five full-time fire staff and one part-time admin staff.