

Forest Lake

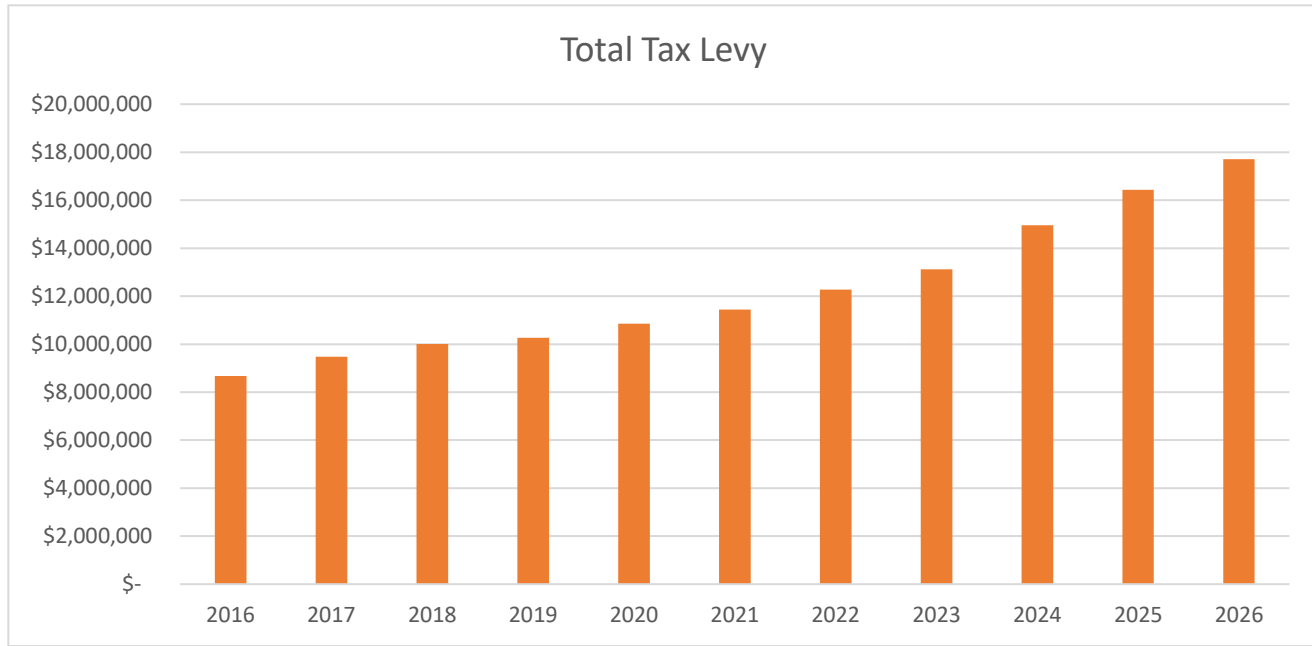
AS GOOD AS IT SOUNDS

2026 Budget

City of Forest Lake
General Fund Expenditure Summary by Department

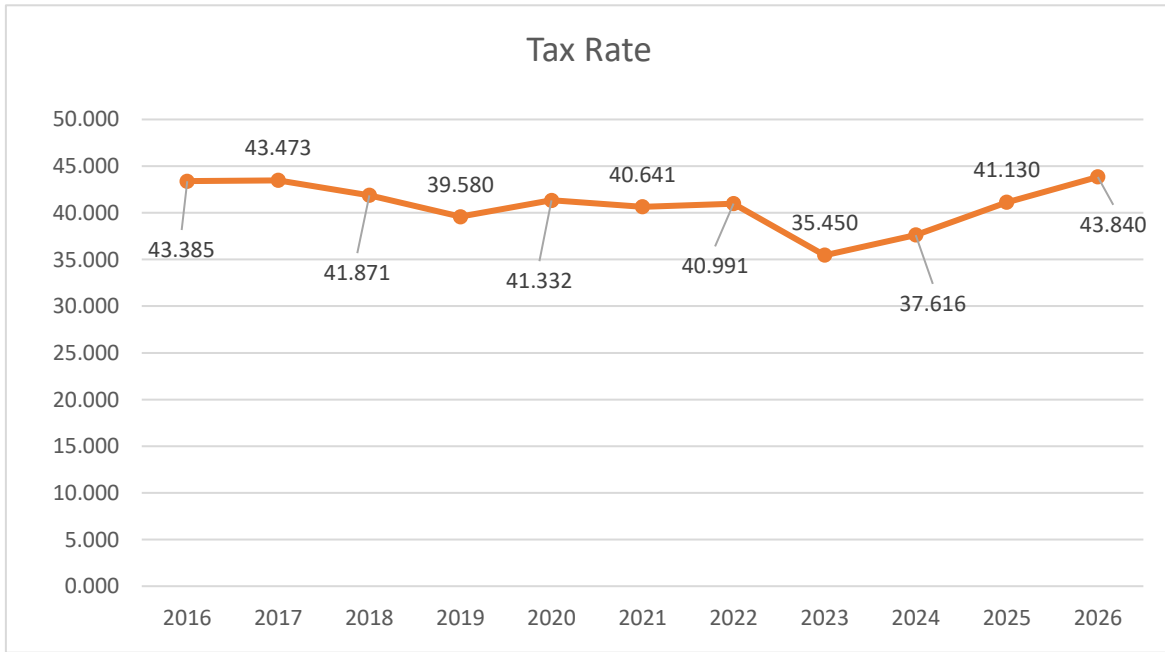
Department	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Mayor and Council	\$ 58,391	\$ 58,247	\$ 62,379	\$ 69,160	\$ 69,506
Administration	383,647	337,301	535,046	611,426	582,124
Finance	805,207	873,647	932,553	1,044,499	1,167,530
Elections	58,974	7,483	66,200	9,500	70,000
Information Technology	185,597	317,127	375,000	390,024	422,794
Assessing	128,937	138,160	141,189	150,800	154,800
Legal	71,151	110,018	72,000	105,000	120,000
General government buildings	335,037	346,531	386,180	407,516	414,741
Human Rights Commission	-	-	2,260	2,260	-
Community Development	409,666	319,146	461,711	551,682	668,040
Police	4,637,530	5,046,400	5,268,119	5,578,342	6,272,991
Fire	1,017,440	1,065,056	1,082,017	1,174,954	1,388,108
Building Inspections	465,475	533,203	513,242	542,836	576,114
Streets	1,060,557	877,463	998,924	984,119	1,033,514
Street Lighting	146,931	138,193	162,500	168,619	171,000
Engineering	25,000	30,000	30,000	30,000	30,000
Equipment Shop	153,561	148,187	167,752	154,591	164,001
Compost	12,747	11,522	15,765	40,329	30,000
Recycling	536	4,500	-	-	-
Weed Harvester	18,362	-	-	-	-
Park Programs	219,727	204,959	243,555	224,260	295,651
Golf Course	192,952	128,314	63,000	11,000	19,500
Park Maintenance	517,236	726,845	703,241	732,621	881,449
Senior Center	106,354	117,774	105,297	117,187	145,552
Contingency	-	-	-	100,000	-
Transfer Out	2,287,605	-	-	-	-
Total	<u>\$ 13,298,620</u>	<u>\$ 11,540,076</u>	<u>\$ 12,387,930</u>	<u>\$ 13,200,725</u>	<u>\$ 14,677,415</u>

**City of Forest Lake
Total Tax Levy 2016 - 2026**



<u>Year</u>	<u>Total Tax Levy</u>	<u>Dollar Increase</u>
2016	\$ 8,668,574	\$ 318,574
2017	\$ 9,476,225	\$ 807,651
2018	\$ 10,002,450	\$ 526,225
2019	\$ 10,263,320	\$ 260,870
2020	\$ 10,851,961	\$ 588,641
2021	\$ 11,447,799	\$ 595,838
2022	\$ 12,278,700	\$ 830,901
2023	\$ 13,126,354	\$ 847,654
2024	\$ 14,952,629	\$ 1,826,275
2025	\$ 16,427,970	\$ 1,475,341
2026	\$ 17,702,048	\$ 1,274,078

**City of Forest Lake
Tax Rate 2017 - 2026**



<u>Year</u>	<u>Tax Rate</u>
2016	43.385
2017	43.473
2018	41.871
2019	39.580
2020	41.332
2021	40.641
2022	40.991
2023	35.450
2024	37.616
2025	41.130
2026	43.840

BUDGET REPORT FOR FOREST LAKE
Fund: 101 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET
ESTIMATED REVENUES		
Dept 41-1400 - FINANCE		
101-41-1400-32110	LIQUOR LICENSES	54,000
101-41-1400-32160	GOLF CART PERMITS	800
101-41-1400-32170	CORPORATE LICENSES	3,300
101-41-1400-32182	TOBACCO LICENSES	6,600
101-41-1400-32185	GAMBLING PERMITS	200
101-41-1400-32187	CANNABIS PERMITS	1,500
101-41-1400-34097	FIRE ADMINISTRATION FEES	10,000
101-41-1400-34100	RENTALS	10,820
101-41-1400-34106	CHARGES/COPIES/NOTARY	100
101-41-1400-34107	ASSESSMENT SEARCH CHARGES	25
101-41-1400-36215	CABLE TV ADMINISTRATIVE FEES	13,800
101-41-1400-36240	REFUNDS & REIMBURSEMENTS	30,000
Totals for dept 41-1400 - FINANCE		131,145
Dept 41-1910 - COMMUNITY DEVELOPMENT		
101-41-1910-32215	SIGN PERMITS	6,500
101-41-1910-32271	PLANNING & ZONING PERMITS	35,000
101-41-1910-32273	CODE ENFORCEMENT FEES	3,000
Totals for dept 41-1910 - COMMUNITY DEVELOPMENT		44,500
Dept 41-1940 - GENERAL GOVERNMENT BUILDINGS		
101-41-1940-36240	REFUNDS & REIMBURSEMENTS	12,600
Totals for dept 41-1940 - GENERAL GOVERNMENT BUILDING:		12,600
Dept 42-2100 - POLICE		
101-42-2100-33160	FEDERAL GRANTS	10,000
101-42-2100-33400	STATE GRANTS	25,000
101-42-2100-33416	STATE POLICE REIMB TRAINING	330,000
101-42-2100-34203	REPORT COPIES	1,000
101-42-2100-34205	SCHOOL SECURITY/POLICE LIAISON	320,000
101-42-2100-34790	INVESTIGATIONS/LICENSE APPS	4,000
101-42-2100-34791	WASH CO/REIMB POLICE	4,500
101-42-2100-35101	COURT FINES/PROSECUTION	80,000
101-42-2100-35104	AUCTION PROCEEDS	6,000
101-42-2100-36240	REFUNDS & REIMBURSEMENTS	2,300
101-42-2100-36243	INSURANCE RECOVERIES	15,000
Totals for dept 42-2100 - POLICE		797,800
Dept 42-2125 - SAFETY CAMP		
101-42-2125-34121	SAFETY CAMP FEES	1,000
101-42-2125-36236	SAFETY CAMP DONATIONS	4,000
Totals for dept 42-2125 - SAFETY CAMP		5,000
Dept 42-2200 - FIRE		
101-42-2200-33433	STATE OF MN/REIMB FIRE	10,000
101-42-2200-34501	COLUMBUS FEES	241,972
Totals for dept 42-2200 - FIRE		251,972
Dept 42-2250 - FIRE PENSION		
101-42-2250-33420	STATE FIRE RELIEF PENSION AID	225,000
Totals for dept 42-2250 - FIRE PENSION		225,000
Dept 42-2300 - FIRE INSPECTION		
101-42-2300-32250	FIRE INSPECTION PERMITS	15,000
Totals for dept 42-2300 - FIRE INSPECTION		15,000
Dept 42-2400 - BUILDING INSPECTION		
101-42-2400-32150	MASTER GAS INSTALLER LICENSE	1,000
101-42-2400-32210	BUILDING PERMITS	392,450
101-42-2400-32211	BUILDING PERMIT PENALTIES	5,000
101-42-2400-32220	GAS INSTALL/HEATING PERMITS	100,000
101-42-2400-32230	PLUMBING PERMITS	45,000
101-42-2400-34104	BLDG PERMIT PLAN CHECK FEES	247,350
Totals for dept 42-2400 - BUILDING INSPECTION		790,800
Dept 42-2500 - EMERGENCY MANAGEMENT		
101-42-2500-36240	REFUNDS & REIMBURSEMENTS	900
Totals for dept 42-2500 - EMERGENCY MANAGEMENT		900
Dept 43-3100 - STREETS		
101-43-3100-32262	STREET OPENING LICENSE	100
101-43-3100-32263	EXCAVATING LICENSE	2,500
101-43-3100-33417	STATE SNOW REMOVAL AID	4,500
101-43-3100-34103	TOWER ANTENNA RENTAL	73,541
101-43-3100-36240	REFUNDS & REIMBURSEMENTS	2,500

BUDGET REPORT FOR FOREST LAKE
Fund: 101 GENERAL FUND

2026
ORIGINAL
BUDGET

GL NUMBER	DESCRIPTION	
ESTIMATED REVENUES		
Dept 43-3100 - STREETS		
Totals for dept 43-3100 - STREETS		83,141
Dept 43-3236 - RECYCLING		
101-43-3236-33450	WASHINGTON CO RECYCLING GRANT	20,000
Totals for dept 43-3236 - RECYCLING		20,000
Dept 45-5120 - PARK PROGRAMS		
101-45-5120-34114-CONCESSION	CHARGES FOR SERVICES	2,500
101-45-5120-34115	PARK RENTALS	4,500
101-45-5120-34118	ARTS IN PARK VENDOR FEES	14,000
101-45-5120-34120	PARK USER FEES	15,000
101-45-5120-34122	SPONSORSHIP REVENUE	15,000
101-45-5120-36234	PARK-MISC CONTRIBUTIONS/DONATN	3,500
Totals for dept 45-5120 - PARK PROGRAMS		54,500
Dept 45-5130 - GOLF COURSE		
101-45-5130-36240	REFUNDS & REIMBURSEMENTS	12,000
Totals for dept 45-5130 - GOLF COURSE		12,000
Dept 45-5200 - PARK MAINTENANCE		
101-45-5200-34120	PARK USER FEES	15,000
101-45-5200-36240	REFUNDS & REIMBURSEMENTS	250
Totals for dept 45-5200 - PARK MAINTENANCE		15,250
Dept 46-6625 - SENIOR CENTER		
101-46-6625-34100	RENTALS	29,000
101-46-6625-34114	CHARGES FOR SERVICES	1,000
101-46-6625-36230	CONTRIBUTIONS/DONATIONS	5,000
101-46-6625-36237	SENIOR MEMBERSHIP FEES	2,400
Totals for dept 46-6625 - SENIOR CENTER		37,400
Dept 49-9200 - UNALLOCATED		
101-49-9200-31010	PROPERTY TAXES	12,242,403
101-49-9200-33404	ST MN / MV AG CREDIT	8,000
101-49-9200-36210	INTEREST EARNINGS	150,000
Totals for dept 49-9200 - UNALLOCATED		12,400,403
TOTAL ESTIMATED REVENUES		14,897,411
APPROPRIATIONS		
Dept 41-1110 - MAYOR & COUNCIL		
101-41-1110-51010	FULL TIME WAGES	28,500
101-41-1110-51020	BOARD MEMBERS WAGES	300
101-41-1110-51210	PERA CONTRIBUTIONS	275
101-41-1110-51220	FICA CONTRIBUTIONS	1,767
101-41-1110-51230	MEDICARE	414
101-41-1110-52010	OFFICE SUPPLIES	250
101-41-1110-53080	SEMINARS & TRAINING	7,000
101-41-1110-53500	PRINTING	300
101-41-1110-53520	PUBLISHING & ADS	200
101-41-1110-53700	MILEAGE REIMB	500
101-41-1110-54330	DUES & SUBSCRIPTIONS	8,000
101-41-1110-54340	LMCIT DUES	22,000
Totals for dept 41-1110 - MAYOR & COUNCIL		69,506
Dept 41-1320 - ADMINISTRATION		
101-41-1320-51010	FULL TIME WAGES	386,029
101-41-1320-51210	PERA CONTRIBUTIONS	28,953
101-41-1320-51220	FICA CONTRIBUTIONS	23,934
101-41-1320-51230	MEDICARE	5,598
101-41-1320-51310	HEALTH INSURANCE	55,965
101-41-1320-51320	DENTAL INSURANCE	5,310
101-41-1320-51325	HCSP BENEFIT	894
101-41-1320-51330	LIFE INSURANCE	301
101-41-1320-51600	DISABILITY INSURANCE	1,240
101-41-1320-52010	OFFICE SUPPLIES	1,500
101-41-1320-53070	PROFESSIONAL SERVICES	40,000
101-41-1320-53080	SEMINARS & TRAINING	4,000
101-41-1320-53210	TELEPHONE	1,100
101-41-1320-53500	PRINTING	2,000
101-41-1320-53700	MILEAGE REIMB	5,500
101-41-1320-54330	DUES & SUBSCRIPTIONS	2,700
101-41-1320-54370	MISCELLANEOUS	2,100
101-41-1320-54520	ADMINISTRATN/PUBLISHING & ADS	15,000
Totals for dept 41-1320 - ADMINISTRATION		582,124

BUDGET REPORT FOR FOREST LAKE
Fund: 101 GENERAL FUND

2026
ORIGINAL
BUDGET

GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 41-1400 - FINANCE		
101-41-1400-51010	FULL TIME WAGES	287,236
101-41-1400-51030	PART TIME WAGES	4,587
101-41-1400-51210	PERA CONTRIBUTIONS	21,543
101-41-1400-51220	FICA CONTRIBUTIONS	17,809
101-41-1400-51230	MEDICARE	4,165
101-41-1400-51310	HEALTH INSURANCE	48,453
101-41-1400-51320	DENTAL INSURANCE	4,073
101-41-1400-51325	HCSP BENEFIT	774
101-41-1400-51330	LIFE INSURANCE	261
101-41-1400-51600	DISABILITY INSURANCE	1,003
101-41-1400-52010	OFFICE SUPPLIES	13,000
101-41-1400-52210	REPAIR & MAINT SUPPLIES	3,500
101-41-1400-53010	AUDIT SERVICES	16,800
101-41-1400-53070	PROFESSIONAL SERVICES	39,870
101-41-1400-53080	SEMINARS & TRAINING	2,500
101-41-1400-53220	POSTAGE	1,800
101-41-1400-53520	PUBLISHING & ADS	735
101-41-1400-53600	INSURANCE	678,001
101-41-1400-53700	MILEAGE REIMB	200
101-41-1400-54040	REPAIR & MAINT EQUIPMENT	10,000
101-41-1400-54050	REPAIR & MAINT CONTRACTS	1,000
101-41-1400-54330	DUES & SUBSCRIPTIONS	5,220
101-41-1400-54370	MISCELLANEOUS	5,000
Totals for dept 41-1400 - FINANCE		1,167,530
Dept 41-1410 - ELECTIONS		
101-41-1410-53070	PROFESSIONAL SERVICES	70,000
Totals for dept 41-1410 - ELECTIONS		70,000
Dept 41-1500 - INFORMATION TECHNOLOGY		
101-41-1500-52100	OPERATING SUPPLIES	30,000
101-41-1500-53090	COMPUTER SUPPORT	392,794
Totals for dept 41-1500 - INFORMATION TECHNOLOGY		422,794
Dept 41-1550 - ASSESSING		
101-41-1550-53120	ASSESSING/SERVICES	154,800
Totals for dept 41-1550 - ASSESSING		154,800
Dept 41-1601 - LEGAL		
101-41-1601-53040	LEGAL SERVICES	120,000
Totals for dept 41-1601 - LEGAL		120,000
Dept 41-1910 - COMMUNITY DEVELOPMENT		
101-41-1910-51010	FULL TIME WAGES	415,832
101-41-1910-51020	BOARD MEMBERS WAGES	4,200
101-41-1910-51210	PERA CONTRIBUTIONS	31,187
101-41-1910-51220	FICA CONTRIBUTIONS	27,773
101-41-1910-51230	MEDICARE	6,495
101-41-1910-51310	HEALTH INSURANCE	70,425
101-41-1910-51320	DENTAL INSURANCE	5,700
101-41-1910-51325	HCSP BENEFIT	1,275
101-41-1910-51330	LIFE INSURANCE	429
101-41-1910-51600	DISABILITY INSURANCE	1,274
101-41-1910-52010	OFFICE SUPPLIES	900
101-41-1910-52100	OPERATING SUPPLIES	900
101-41-1910-53040	LEGAL SERVICES	40,000
101-41-1910-53050	ENGINEERING CHARGES	10,000
101-41-1910-53070	PROFESSIONAL SERVICES	40,000
101-41-1910-53080	SEMINARS & TRAINING	4,500
101-41-1910-53140	CITY MAPS UPDATES	1,500
101-41-1910-53210	TELEPHONE	500
101-41-1910-53500	PRINTING	600
101-41-1910-53520	PUBLISHING & ADS	2,000
101-41-1910-53700	MILEAGE REIMB	350
101-41-1910-54330	DUES & SUBSCRIPTIONS	2,000
101-41-1910-54370	MISCELLANEOUS	200
Totals for dept 41-1910 - COMMUNITY DEVELOPMENT		668,040
Dept 41-1940 - GENERAL GOVERNMENT BUILDINGS		
101-41-1940-51010	FULL TIME WAGES	84,958
101-41-1940-51030	PART TIME WAGES	60,670
101-41-1940-51090	OVERTIME WAGES	1,200
101-41-1940-51210	PERA CONTRIBUTIONS	11,013
101-41-1940-51220	FICA CONTRIBUTIONS	9,104
101-41-1940-51230	MEDICARE	2,129
101-41-1940-51310	HEALTH INSURANCE	35,307

BUDGET REPORT FOR FOREST LAKE

Fund: 101 GENERAL FUND

2026
ORIGINAL
BUDGET

GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 41-1940 - GENERAL GOVERNMENT BUILDINGS		
101-41-1940-51320	DENTAL INSURANCE	1,713
101-41-1940-51325	HCSP BENEFIT	600
101-41-1940-51330	LIFE INSURANCE	202
101-41-1940-51600	DISABILITY INSURANCE	511
101-41-1940-52100	OPERATING SUPPLIES	10,000
101-41-1940-52130	UNIFORMS & CLOTHING	1,500
101-41-1940-52400	TOOLS & SMALL EQUIP	1,000
101-41-1940-53210	TELEPHONE	10,272
101-41-1940-53350	CONTRACT SERVICES	16,400
101-41-1940-53810	ELECTRIC UTILITIES	107,262
101-41-1940-54010	REPAIR & MAINT-BUILDINGS	47,000
101-41-1940-54040	REPAIR & MAINT EQUIPMENT	3,000
101-41-1940-54270	LICENSES & PERMITS	200
101-41-1940-54370	MISCELLANEOUS	500
Totals for dept 41-1940 - GENERAL GOVERNMENT BUILDING:		404,541
Dept 41-1941 - GOVERNMENT BUILDING - SOUTH BUILDING		
101-41-1941-54010	REPAIR & MAINT-BUILDINGS	5,000
101-41-1941-54430	PROPERTY TAXES	5,200
Totals for dept 41-1941 - GOVERNMENT BUILDING - SOUTH		10,200
Dept 42-2100 - POLICE		
101-42-2100-51010	FULL TIME WAGES	3,758,527
101-42-2100-51030	PART TIME WAGES	90,931
101-42-2100-51090	OVERTIME WAGES	160,000
101-42-2100-51210	PERA CONTRIBUTIONS	702,519
101-42-2100-51220	FICA CONTRIBUTIONS	24,456
101-42-2100-51230	MEDICARE	60,877
101-42-2100-51310	HEALTH INSURANCE	676,080
101-42-2100-51320	DENTAL INSURANCE	53,181
101-42-2100-51325	HCSP BENEFIT	10,200
101-42-2100-51330	LIFE INSURANCE	3,434
101-42-2100-51600	DISABILITY INSURANCE	13,286
101-42-2100-52010	OFFICE SUPPLIES	15,000
101-42-2100-52020	COMM POLICING SUPPLIES	6,000
101-42-2100-52100	OPERATING SUPPLIES	60,000
101-42-2100-52105	BIKE PATROL SUPPLIES	6,000
101-42-2100-52120	MOTOR FUEL	48,000
101-42-2100-52130	UNIFORMS & CLOTHING	60,000
101-42-2100-52210	REPAIR & MAINT SUPPLIES	12,000
101-42-2100-52400	TOOLS & SMALL EQUIP	5,000
101-42-2100-53040	LEGAL SERVICES	175,000
101-42-2100-53060	MEDICAL	20,000
101-42-2100-53080	SEMINARS & TRAINING	65,000
101-42-2100-53090	COMPUTER SUPPORT	105,000
101-42-2100-53210	TELEPHONE	35,000
101-42-2100-53220	POSTAGE	1,500
101-42-2100-53520	PUBLISHING & ADS	500
101-42-2100-53600	INSURANCE	1,000
101-42-2100-53700	MILEAGE REIMB	500
101-42-2100-54020	REPAIR & MAINT - SUBS	3,000
101-42-2100-54040	REPAIR & MAINT EQUIPMENT	60,000
101-42-2100-54050	REPAIR & MAINT CONTRACTS	25,000
101-42-2100-54270	LICENSES & PERMITS	3,000
101-42-2100-54330	DUES & SUBSCRIPTIONS	3,000
101-42-2100-54370	MISCELLANEOUS	2,000
Totals for dept 42-2100 - POLICE		6,264,991
Dept 42-2125 - SAFETY CAMP		
101-42-2125-52010	OFFICE SUPPLIES	1,000
101-42-2125-52110	SAFETY CAMP SUPPLIES	3,000
101-42-2125-53070	PROFESSIONAL SERVICES	3,000
101-42-2125-53520	PUBLISHING & ADS	1,000
Totals for dept 42-2125 - SAFETY CAMP		8,000
Dept 42-2200 - FIRE		
101-42-2200-51010	FULL TIME WAGES	276,130
101-42-2200-51030	PART TIME WAGES	335,938
101-42-2200-51090	OVERTIME WAGES	30,000
101-42-2200-51210	PERA CONTRIBUTIONS	51,379
101-42-2200-51220	FICA CONTRIBUTIONS	22,688
101-42-2200-51230	MEDICARE	9,516
101-42-2200-51240	FIRE RELIEF PENSION	18,500
101-42-2200-51310	HEALTH INSURANCE	37,560
101-42-2200-51320	DENTAL INSURANCE	2,368
101-42-2200-51325	HCSP BENEFIT	600

BUDGET REPORT FOR FOREST LAKE
Fund: 101 GENERAL FUND

2026
ORIGINAL
BUDGET

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET
APPROPRIATIONS		
Dept 42-2200 - FIRE		
101-42-2200-51330	LIFE INSURANCE	202
101-42-2200-51600	DISABILITY INSURANCE	1,006
101-42-2200-52010	OFFICE SUPPLIES	1,200
101-42-2200-52100	OPERATING SUPPLIES	10,000
101-42-2200-52120	MOTOR FUEL	18,712
101-42-2200-52130	UNIFORMS & CLOTHING	3,000
101-42-2200-52140	AIR PAC ACCESSORIES	2,150
101-42-2200-52150	FIRE FOAM	3,500
101-42-2200-52190	FOOD - FIRE DEPT	1,500
101-42-2200-52210	REPAIR & MAINT SUPPLIES	5,000
101-42-2200-52400	TOOLS & SMALL EQUIP	7,000
101-42-2200-52410	RADIOS & PAGERS	27,180
101-42-2200-52420	TURN-OUT GEAR	33,944
101-42-2200-53010	AUDIT SERVICES	2,850
101-42-2200-53060	MEDICAL	20,632
101-42-2200-53080	SEMINARS & TRAINING	14,000
101-42-2200-53090	COMPUTER SUPPORT	19,144
101-42-2200-53100	FIRE ADMINISTRATION COSTS	13,500
101-42-2200-53210	TELEPHONE	6,000
101-42-2200-53520	PUBLISHING & ADS	500
101-42-2200-53600	INSURANCE	101,627
101-42-2200-53700	MILEAGE REIMB	1,000
101-42-2200-54040	REPAIR & MAINT EQUIPMENT	70,000
101-42-2200-54050	REPAIR & MAINT CONTRACTS	10,575
101-42-2200-54310	FIRE PREVENTION MAT'LS	2,400
101-42-2200-54330	DUES & SUBSCRIPTIONS	1,807
Totals for dept 42-2200 - FIRE		1,163,108
Dept 42-2250 - FIRE PENSION		
101-42-2250-51240	FIRE RELIEF PENSION	225,000
Totals for dept 42-2250 - FIRE PENSION		225,000
Dept 42-2400 - BUILDING INSPECTION		
101-42-2400-51010	FULL TIME WAGES	371,571
101-42-2400-51090	OVERTIME WAGES	5,000
101-42-2400-51210	PERA CONTRIBUTIONS	28,243
101-42-2400-51220	FICA CONTRIBUTIONS	23,348
101-42-2400-51230	MEDICARE	5,461
101-42-2400-51310	HEALTH INSURANCE	75,120
101-42-2400-51320	DENTAL INSURANCE	7,128
101-42-2400-51325	HCSP BENEFIT	1,200
101-42-2400-51330	LIFE INSURANCE	404
101-42-2400-51600	DISABILITY INSURANCE	1,254
101-42-2400-52010	OFFICE SUPPLIES	750
101-42-2400-52100	OPERATING SUPPLIES	1,000
101-42-2400-52120	MOTOR FUEL	3,000
101-42-2400-52130	UNIFORMS & CLOTHING	3,200
101-42-2400-53040	LEGAL SERVICES	500
101-42-2400-53070	PROFESSIONAL SERVICES	20,000
101-42-2400-53080	SEMINARS & TRAINING	4,000
101-42-2400-53090	COMPUTER SUPPORT	1,000
101-42-2400-53210	TELEPHONE	1,800
101-42-2400-53700	MILEAGE REIMB	500
101-42-2400-54040	REPAIR & MAINT EQUIPMENT	2,000
101-42-2400-54330	DUES & SUBSCRIPTIONS	1,000
101-42-2400-54370	MISCELLANEOUS	2,000
Totals for dept 42-2400 - BUILDING INSPECTION		559,479
Dept 42-2500 - EMERGENCY MANAGEMENT		
101-42-2500-53080	SEMINARS & TRAINING	1,750
101-42-2500-54040	REPAIR & MAINT EQUIPMENT	9,075
101-42-2500-54330	DUES & SUBSCRIPTIONS	5,810
Totals for dept 42-2500 - EMERGENCY MANAGEMENT		16,635
Dept 42-2700 - ANIMAL CONTROL		
101-42-2700-53350	CONTRACT SERVICES	20,000
Totals for dept 42-2700 - ANIMAL CONTROL		20,000
Dept 43-3100 - STREETS		
101-43-3100-51010	FULL TIME WAGES	489,432
101-43-3100-51030	PART TIME WAGES	51,000
101-43-3100-51090	OVERTIME WAGES	15,000
101-43-3100-51210	PERA CONTRIBUTIONS	37,833
101-43-3100-51220	FICA CONTRIBUTIONS	34,437
101-43-3100-51230	MEDICARE	8,054
101-43-3100-51310	HEALTH INSURANCE	102,276

BUDGET REPORT FOR FOREST LAKE

Fund: 101 GENERAL FUND

2026
ORIGINAL
BUDGET

GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 43-3100 - STREETS		
101-43-3100-51320	DENTAL INSURANCE	7,088
101-43-3100-51325	HCSP BENEFIT	1,560
101-43-3100-51330	LIFE INSURANCE	526
101-43-3100-51600	DISABILITY INSURANCE	1,708
101-43-3100-52100	OPERATING SUPPLIES	45,000
101-43-3100-52120	MOTOR FUEL	55,000
101-43-3100-52130	UNIFORMS & CLOTHING	5,200
101-43-3100-52400	TOOLS & SMALL EQUIP	15,000
101-43-3100-53040	LEGAL SERVICES	500
101-43-3100-53060	MEDICAL	1,000
101-43-3100-53080	SEMINARS & TRAINING	6,000
101-43-3100-53210	TELEPHONE	12,000
101-43-3100-54010	REPAIR & MAINT-BUILDINGS	1,000
101-43-3100-54020	REPAIR & MAINT - SUBS	15,000
101-43-3100-54040	REPAIR & MAINT EQUIPMENT	55,000
101-43-3100-54120	HWYS,STREETS/SALT FOR ROADS	70,000
101-43-3100-54250	RENTALS	1,000
101-43-3100-54270	LICENSES & PERMITS	1,400
101-43-3100-54330	DUES & SUBSCRIPTIONS	500
101-43-3100-54370	MISCELLANEOUS	1,000
Totals for dept 43-3100 - STREETS		1,033,514
Dept 43-3110 - ENGINEERING		
101-43-3110-53050	ENGINEERING CHARGES	30,000
Totals for dept 43-3110 - ENGINEERING		30,000
Dept 43-3160 - STREET LIGHTING		
101-43-3160-53810	ELECTRIC UTILITIES	141,000
101-43-3160-54040	REPAIR & MAINT EQUIPMENT	30,000
Totals for dept 43-3160 - STREET LIGHTING		171,000
Dept 43-3180 - EQUIPMENT SHOP		
101-43-3180-51010	FULL TIME WAGES	81,883
101-43-3180-51090	OVERTIME WAGES	2,000
101-43-3180-51210	PERA CONTRIBUTIONS	6,292
101-43-3180-51220	FICA CONTRIBUTIONS	5,201
101-43-3180-51230	MEDICARE	1,217
101-43-3180-51310	HEALTH INSURANCE	15,024
101-43-3180-51320	DENTAL INSURANCE	1,426
101-43-3180-51325	HCSP BENEFIT	240
101-43-3180-51330	LIFE INSURANCE	81
101-43-3180-51600	DISABILITY INSURANCE	287
101-43-3180-52100	OPERATING SUPPLIES	16,000
101-43-3180-52120	MOTOR FUEL	750
101-43-3180-52130	UNIFORMS & CLOTHING	4,200
101-43-3180-52400	TOOLS & SMALL EQUIP	6,000
101-43-3180-53210	TELEPHONE	2,500
101-43-3180-53810	ELECTRIC UTILITIES	14,400
101-43-3180-53840	REFUSE DISPOSAL	500
101-43-3180-54010	REPAIR & MAINT-BUILDINGS	5,000
101-43-3180-54040	REPAIR & MAINT EQUIPMENT	1,000
Totals for dept 43-3180 - EQUIPMENT SHOP		164,001
Dept 43-3230 - COMPOST		
101-43-3230-52100	OPERATING SUPPLIES	5,000
101-43-3230-53350	CONTRACT SERVICES	25,000
Totals for dept 43-3230 - COMPOST		30,000
Dept 45-5120 - PARK PROGRAMS		
101-45-5120-51010	FULL TIME WAGES	80,415
101-45-5120-51020	BOARD MEMBERS WAGES	2,100
101-45-5120-51030	PART TIME WAGES	45,000
101-45-5120-51210	PERA CONTRIBUTIONS	6,032
101-45-5120-51220	FICA CONTRIBUTIONS	7,906
101-45-5120-51230	MEDICARE	1,849
101-45-5120-51310	HEALTH INSURANCE	18,780
101-45-5120-51320	DENTAL INSURANCE	586
101-45-5120-51325	HCSP BENEFIT	300
101-45-5120-51330	LIFE INSURANCE	101
101-45-5120-51600	DISABILITY INSURANCE	282
101-45-5120-52010	OFFICE SUPPLIES	250
101-45-5120-52100	OPERATING SUPPLIES	3,500
101-45-5120-52130	UNIFORMS & CLOTHING	1,100
101-45-5120-53040	LEGAL SERVICES	2,500
101-45-5120-53070	PROFESSIONAL SERVICES	3,000
101-45-5120-53080	SEMINARS & TRAINING	1,000

BUDGET REPORT FOR FOREST LAKE
Fund: 101 GENERAL FUND

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BUDGET

GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 45-5120 - PARK PROGRAMS		
101-45-5120-53210	TELEPHONE	250
101-45-5120-53500	PRINTING	1,500
101-45-5120-53520	PUBLISHING & ADS	1,500
101-45-5120-53700	MILEAGE REIMB	250
101-45-5120-53810	ELECTRIC UTILITIES	5,000
101-45-5120-54270	LICENSES & PERMITS	1,450
101-45-5120-54330	DUES & SUBSCRIPTIONS	1,000
101-45-5120-54370	MISCELLANEOUS	1,000
101-45-5120-54380	PARKS PROGRAMS/ENTERTAINMENT	56,500
Totals for dept 45-5120 - PARK PROGRAMS		243,151
Dept 45-5130 - GOLF COURSE		
101-45-5130-52210	REPAIR & MAINT SUPPLIES	5,000
101-45-5130-53810	ELECTRIC UTILITIES	14,500
Totals for dept 45-5130 - GOLF COURSE		19,500
Dept 45-5200 - PARK MAINTENANCE		
101-45-5200-51010	FULL TIME WAGES	414,274
101-45-5200-51030	PART TIME WAGES	70,000
101-45-5200-51090	OVERTIME WAGES	10,000
101-45-5200-51210	PERA CONTRIBUTIONS	32,511
101-45-5200-51220	FICA CONTRIBUTIONS	31,216
101-45-5200-51230	MEDICARE	7,301
101-45-5200-51310	HEALTH INSURANCE	93,900
101-45-5200-51320	DENTAL INSURANCE	7,059
101-45-5200-51325	HCSP BENEFIT	1,500
101-45-5200-51330	LIFE INSURANCE	505
101-45-5200-51600	DISABILITY INSURANCE	1,483
101-45-5200-52100	OPERATING SUPPLIES	40,000
101-45-5200-52120	MOTOR FUEL	42,000
101-45-5200-52130	UNIFORMS & CLOTHING	4,500
101-45-5200-52400	TOOLS & SMALL EQUIP	5,000
101-45-5200-53070	PROFESSIONAL SERVICES	500
101-45-5200-53080	SEMINARS & TRAINING	500
101-45-5200-53210	TELEPHONE	2,500
101-45-5200-53520	PUBLISHING & ADS	100
101-45-5200-53810	ELECTRIC UTILITIES	11,000
101-45-5200-54020	REPAIR & MAINT - SUBS	15,000
101-45-5200-54030	REPAIR & MAINT-IMPROVEMENTS	30,000
101-45-5200-54040	REPAIR & MAINT EQUIPMENT	15,000
101-45-5200-54060	PARKS/BEAUTIFICATION	25,000
101-45-5200-54250	RENTALS	20,000
101-45-5200-54270	LICENSES & PERMITS	100
101-45-5200-54370	MISCELLANEOUS	500
Totals for dept 45-5200 - PARK MAINTENANCE		881,449
Dept 46-6620 - YOUTH SERVICE BUREAU		
101-46-6620-53100	PROF SERVICES - OTHER	52,500
Totals for dept 46-6620 - YOUTH SERVICE BUREAU		52,500
Dept 46-6625 - SENIOR CENTER		
101-46-6625-51030	PART TIME WAGES	60,646
101-46-6625-51210	PERA CONTRIBUTIONS	4,549
101-46-6625-51220	FICA CONTRIBUTIONS	3,761
101-46-6625-51230	MEDICARE	880
101-46-6625-51310	HEALTH INSURANCE	15,024
101-46-6625-51320	DENTAL INSURANCE	1,128
101-46-6625-51325	HCSP BENEFIT	300
101-46-6625-51330	LIFE INSURANCE	101
101-46-6625-51600	DISABILITY INSURANCE	213
101-46-6625-52010	OFFICE SUPPLIES	200
101-46-6625-52100	OPERATING SUPPLIES	3,000
101-46-6625-53210	TELEPHONE	2,000
101-46-6625-53350	CONTRACT SERVICES	33,000
101-46-6625-53810	ELECTRIC UTILITIES	12,000
101-46-6625-54010	REPAIR & MAINT-BUILDINGS	7,000
101-46-6625-54030	REPAIR & MAINT-IMPROVEMENTS	750
101-46-6625-54370	MISCELLANEOUS	1,000
Totals for dept 46-6625 - SENIOR CENTER		145,552
Dept 49-9200 - UNALLOCATED		
101-49-9200-54370	UNALLOCATED/MISC	250,000
101-49-9200-57110	TRANSFERS OUT	250,000
Totals for dept 49-9200 - UNALLOCATED		500,000
TOTAL APPROPRIATIONS		15,197,415

BUDGET REPORT FOR FOREST LAKE
Fund: 101 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET
NET OF REVENUES/APPROPRIATIONS - FUND 101		(300,004)
BEGINNING FUND BALANCE		
ENDING FUND BALANCE		