

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
General Fund					
101	Revenues				
	Taxes	\$ 21,244,609.11	\$ 22,913,794.12	\$ 1,669,185.01	7.86%
	Other Taxes	342,120.00	338,300.00	(3,820.00)	-1.12%
	Licenses, Permits and Fees	70,105.00	66,005.00	(4,100.00)	-5.85%
	Intergovernmental	2,274,105.00	2,519,241.00	245,136.00	10.78%
	Charges for Services	1,103,661.16	1,111,045.97	7,384.81	0.67%
	Fines and Forfeitures	78,500.00	77,000.00	(1,500.00)	-1.91%
	Investment Income	325,000.00	325,000.00	-	0.00%
	Miscellaneous	245,195.00	277,800.00	32,605.00	13.30%
	Other Financing Sources	1,827,017.57	1,307,207.13	(519,810.44)	-28.45%
	Total Revenues	\$ 27,510,312.84	\$ 28,935,393.22	\$ 1,425,080.38	5.18%
	Expenditures				
	City Council	\$ 94,372.97	\$ 97,721.66	\$ 3,348.69	3.55%
	Mayor	12,444.47	15,001.89	2,557.42	20.55%
	Council Administrator	213,300.00	209,663.07	(3,636.93)	-1.71%
	Administrative Customer Serv	136,774.00	120,041.01	(16,732.99)	-12.23%
	Boards And Commissions	76,918.91	54,300.00	(22,618.91)	-29.41%
	Racial Equity	38,750.00	39,000.00	250.00	0.65%
	City Clerk	129,493.00	138,137.01	8,644.01	6.68%
	Elections	51,929.00	9,074.62	(42,854.38)	-82.52%
	Not In Use	77,456.73	77.00	(77,379.73)	-99.90%
	Finance	654,245.00	709,523.37	55,278.37	8.45%
	Auditing	57,437.50	62,087.00	4,649.50	8.09%
	City Attorney	284,075.00	261,294.00	(22,781.00)	-8.02%
	Communications	126,509.00	136,600.70	10,091.70	7.98%
	Community Engagement	145,565.19	186,650.61	41,085.42	28.22%
	Human Resources	422,255.80	460,571.65	38,315.85	9.07%
	City Hall Building	327,912.02	433,808.52	105,896.50	32.29%
	Total General Government	\$ 2,849,438.59	\$ 2,933,552.11	\$ 84,113.52	2.95%
	Police	\$ 5,365,931.20	\$ 5,723,940.11	\$ 358,008.91	6.67%
	Police Administration	1,152,183.95	1,145,827.57	(6,356.38)	-0.55%
	Community Service Officers	169,301.66	166,908.79	(2,392.87)	-1.41%
	Fire	3,610,636.20	4,527,541.39	916,905.19	25.39%
	Fire Administration	218,291.36	284,937.71	66,646.35	30.53%
	Fire Station BuildingPlum St	110,893.35	108,457.70	(2,435.65)	-2.20%
	Fire Station BuildingWest	97,809.00	97,109.00	(700.00)	-0.72%
	Emergency Management	5,314.00	308,433.20	303,119.20	5704.16%
	Total Public Safety	\$ 10,730,360.72	\$ 12,363,155.47	\$ 1,632,794.75	15.22%
	Public Works Administration	\$ 324,096.34	\$ 393,409.46	\$ 69,313.12	21.39%
	Public Works Building	378,211.13	358,532.61	(19,678.52)	(0.05)
	Public Works 321 Building	110,015.00	112,701.00	2,686.00	0.02
	Streets	1,338,918.67	1,382,358.92	43,440.25	0.03
	Ice And Snow Removal	726,745.54	651,457.00	(75,288.54)	(0.10)
	Street Lighting	504,300.94	439,781.09	(64,519.85)	(0.13)
	Street Signage	193,937.00	623,952.00	430,015.00	2.22
	Weed Control & Roadside Mowing	71,974.00	74,538.00	2,564.00	0.04
	Composting	49,202.84	41,994.78	(7,208.06)	(0.15)
	Public Works Capital Outlay	571,700.00	300,000.00	(271,700.00)	(0.48)
	Total Public Services	\$ 4,269,101.46	\$ 4,378,724.86	\$ 109,623.40	2.57%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Participant Cultural & Recreation	\$	144,874.00	\$ 153,649.00	\$ 8,775.00	6.06%
Swimming Pools		392,924.64	424,543.98	31,619.34	8.05%
Golf Courses		114,256.00	139,071.00	24,815.00	21.72%
Goodhue Co Hist Society Bldg		47,721.00	42,105.00	(5,616.00)	-11.77%
Athletic Field		243,776.44	217,997.12	(25,779.32)	-10.57%
Ice Skating Rinks		31,533.00	31,998.00	465.00	1.47%
South Park Skating Rink		3,754.00	4,139.75	385.75	10.28%
Cannon Valley Trail Maint		97,978.00	30,328.00	(67,650.00)	-69.05%
Trails		79,989.00	23,957.00	(56,032.00)	-70.05%
Parks		732,815.81	634,373.72	(98,442.09)	-13.43%
Levee Park		38,679.00	46,914.00	8,235.00	21.29%
A.P. Anderson Park		119,815.99	88,488.83	(31,327.16)	-26.15%
Colvill Park		250,545.42	209,408.11	(41,137.31)	-16.42%
Bay Point Park		64,183.00	58,665.00	(5,518.00)	-8.60%
Memorial Park		36,995.00	46,203.00	9,208.00	24.89%
Barn Bluff		15,497.00	23,603.00	8,106.00	52.31%
Parkways And Boulevards		542,102.48	523,580.10	(18,522.38)	-3.42%
Flower Baskets		56,745.00	70,535.50	13,790.50	24.30%
Parks Capital Outlay		211,025.00	45,024.00	(166,001.00)	-78.66%
Sheldon Building		160,225.85	139,717.08	(20,508.77)	-12.80%
Total Parks and Recreation	\$	3,385,435.63	\$ 2,954,301.19	\$ (431,134.44)	-12.73%
Community Development	\$	1,014,146.26	\$ 1,084,094.45	\$ 69,948.19	6.90%
Ignite Building		105,483.00	107,553.00	2,070.00	1.96%
Economic Opportunity		56,194.19	24,563.41	(31,630.78)	-56.29%
Economic Development		80,000.00	15,000.00	(65,000.00)	-81.25%
Total Community Development	\$	1,255,823.45	\$ 1,231,210.86	\$ (24,612.59)	-1.96%
Cemetery	\$	475,903.52	\$ 452,068.94	\$ (23,834.58)	-5.01%
Contingencies		524,475.00	346,568.00	(177,907.00)	-33.92%
Transit Operations		2,000.00	31,348.00	29,348.00	1467.40%
Lagrange Ramp		90,985.42	71,776.20	(19,209.22)	-21.11%
4Th Street Ramp		217,905.63	62,567.70	(155,337.93)	-71.29%
Studebaker Ramp		72,302.42	81,545.70	9,243.28	12.78%
Total Special Activities	\$	1,383,571.99	\$ 1,045,874.54	\$ (337,697.45)	-24.41%
Non Departmental Expenditures	\$	493,526.00	\$ 709,400.00	\$ 215,874.00	43.74%
Transfers		3,156,355.02	3,507,174.67	350,819.65	11.11%
Total Transfers	\$	3,649,881.02	\$ 4,216,574.67	\$ 566,693.65	15.53%
Total Expenditures	\$	27,523,612.86	\$ 29,123,393.70	\$ 1,599,780.84	5.81%
Green Revolving Fund					
202	Revenues				
Other Financing Sources	\$	75,000.00	\$ -	\$ (75,000.00)	-100.00%
Total Revenues	\$	75,000.00	\$ -	\$ (75,000.00)	-100.00%
Expenditures					
ConservationNatural Resources	\$	74,758.00	\$ 25,432.52	\$ (49,325.48)	-65.98%
Total Expenditures	\$	74,758.00	\$ 25,432.52	\$ (49,325.48)	-65.98%

City of Red Wing
Proposed 2025 Budget

				Variance (\$)	
		2024	2025	\$	%
South Park Skating Rink					
204	Revenues				
	Total Revenues	\$ -	\$ -	\$ -	
	Expenditures				
	South Park Skating Rink	\$ 10,521.00	\$ 10,331.00	\$ (190.00)	-1.81%
	Total Expenditures	\$ 10,521.00	\$ 10,331.00	\$ (190.00)	-1.81%
Airport					
209	Revenues				
	Intergovernmental	\$ 4,074,500.00	\$ 45,000.00	\$ (4,029,500.00)	-98.90%
	Miscellaneous	105,000.00	78,500.00	(26,500.00)	-25.24%
	Other Financing Sources	336,728.03	143,754.19	(192,973.84)	-57.31%
	Total Revenues	\$ 4,516,228.03	\$ 267,254.19	\$ (4,248,973.84)	-94.08%
	Expenditures				
	General Airport Maintenance	\$ 4,445,714.20	\$ 197,718.49	\$ (4,247,995.71)	-95.55%
	Airport Administration	80,432.58	69,535.70	(10,896.88)	-13.55%
	Total Expenditures	\$ 4,526,146.78	\$ 267,254.19	\$ (4,258,892.59)	-94.10%
Library					
211	Revenues				
	Intergovernmental	\$ 171,721.85	\$ 188,666.75	\$ 16,944.90	9.87%
	Charges for Services	11,500.00	10,600.00	(900.00)	-7.83%
	Investment Income	47,657.00	25,100.00	(22,557.00)	-47.33%
	Miscellaneous	9,350.00	7,050.00	(2,300.00)	-24.60%
	Other Financing Sources	1,297,443.29	1,358,164.96	60,721.67	4.68%
	Total Revenues	\$ 1,537,672.14	\$ 1,589,581.71	\$ 51,909.57	3.38%
	Expenditures				
	Library	\$ 1,392,087.63	\$ 1,448,551.63	\$ 56,464.00	4.06%
	Library Building	164,563.35	141,030.08	(23,533.27)	-14.30%
	Total Expenditures	\$ 1,556,650.98	\$ 1,589,581.71	\$ 32,930.73	2.12%
Arts & Placemaking					
215	Revenues				
	Miscellaneous	\$ 4,117.00	\$ -	\$ (4,117.00)	-100.00%
	Other Financing Sources	6,350.00	-	(6,350.00)	-100.00%
	Total Revenues	\$ 10,467.00	\$ -	\$ (10,467.00)	-100.00%
	Expenditures				
	Arts and Placemaking	\$ 10,967.00	\$ 10,967.00	\$ -	0.00%
	Total Expenditures	\$ 10,967.00	\$ 10,967.00	\$ -	0.00%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Capital Improvement Assessment					
227	Revenues				
	Other Financing Sources	\$ -	\$ 214,306.00	\$ 214,306.00	NA
	Total Revenues	\$ -	\$ 214,306.00	\$ 214,306.00	
	Expenditures				
	Transfers	\$ -	\$ 23,000.00	\$ 23,000.00	NA
	Total Expenditures	\$ -	\$ 23,000.00	\$ 23,000.00	
Industrial Revolving Loan Prog					
231	Revenues				
	Investment Income	\$ 68,000.00	\$ 65,000.00	\$ (3,000.00)	-4.41%
	Total Revenues	\$ 68,000.00	\$ 65,000.00	\$ (3,000.00)	-4.41%
	Expenditures				
	Economic Opportunity	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	Total Expenditures	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Downtown Revolving Loan Prog					
232	Revenues				
	Investment Income	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	Total Revenues	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	Expenditures				
	Total Expenditures	\$ -	\$ -	\$ -	
(IRP) Intermediary Re-Lending					
233	Revenues				
	Investment Income	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
	Total Revenues	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
	Expenditures				
	Economic Opportunity	\$ 33,000.00	\$ 32,000.00	\$ (1,000.00)	-3.03%
	Total Expenditures	\$ 33,000.00	\$ 32,000.00	\$ (1,000.00)	-3.03%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Port Authority					
236	Revenues				
	Taxes	\$ 504,770.00	\$ 542,628.00	\$ 37,858.00	7.50%
	Miscellaneous	135,000.00	135,000.00	-	0.00%
	Total Revenues	\$ 639,770.00	\$ 677,628.00	\$ 37,858.00	5.92%
	Expenditures				
	Port Authority	\$ 750,939.55	\$ 683,541.95	\$ (67,397.60)	-8.98%
	Total Expenditures	\$ 750,939.55	\$ 683,541.95	\$ (67,397.60)	-8.98%
Deed Loan					
243	Revenues				
	Investment Income	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.00%
	Total Revenues	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.00%
	Expenditures				
	Economic Opportunity	\$ 1,200.00	\$ -	\$ (1,200.00)	-100.00%
	Total Expenditures	\$ 1,200.00	\$ -	\$ (1,200.00)	-100.00%
Sister Cities					
248	Revenues				
	Miscellaneous	\$ 11,000.00	\$ -	\$ (11,000.00)	-100.00%
	Other Financing Sources	5,500.00	-	(5,500.00)	-100.00%
	Total Revenues	\$ 16,500.00	\$ -	\$ (16,500.00)	-100.00%
	Expenditures				
	Sister Cities Ikata	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00%
	Sister Cities Quzhou	1,500.00	-	(1,500.00)	-100.00%
	Total Expenditures	\$ 16,500.00	\$ -	\$ (16,500.00)	-100.00%
PERA Perpetual Fund					
250	Revenues				
	Investment Income	\$ -	\$ 192,222.00	\$ 192,222.00	NA
	Total Revenues	\$ -	\$ 192,222.00	\$ 192,222.00	NA
	Expenditures				
	Non Departmental Expenditures	\$ -	\$ 150,000.00	\$ 150,000.00	NA
	Total Expenditures	\$ -	\$ 150,000.00	\$ 150,000.00	NA

City of Red Wing
Proposed 2025 Budget

				Variance (\$)	
		2024	2025	\$	%
Tax Increment- Riverfront Gateway Redevelopment					
273	Revenues				
	Other Financing Sources	\$ -	\$ 4,180,000.00	\$ 4,180,000.00	NA
	Total Revenues	\$ -	\$ 4,180,000.00	\$ 4,180,000.00	NA
	Expenditures				
	Economic Opportunity	\$ -	\$ 4,180,000.00	\$ 4,180,000.00	NA
	Total Expenditures	\$ -	\$ 4,180,000.00	\$ 4,180,000.00	NA
Building Inspection					
291	Revenues				
	Licenses, Permits and Fees	\$ 395,000.00	\$ 415,300.00	\$ 20,300.00	5.14%
	Charges for Services	70,000.00	73,750.00	3,750.00	5.36%
	Other Financing Sources	183,853.99	180,355.09	(3,498.90)	-1.90%
	Total Revenues	\$ 648,853.99	\$ 669,405.09	\$ 20,551.10	3.17%
	Expenditures				
	Building Inspection	\$ 586,570.04	\$ 588,475.62	\$ 1,905.58	0.32%
	Rental Housing Inspection	90,063.89	80,929.47	(9,134.42)	-10.14%
	Total Expenditures	\$ 676,633.93	\$ 669,405.09	\$ (7,228.84)	-1.07%
Red Wing Library Memorial Fund					
299	Revenues				
	Miscellaneous	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
	Total Revenues	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
	Expenditures				
	Total Expenditures	\$ -	\$ -	\$ -	NA
\$2,930,000 G.O. Bonds 2013A					
304	Revenues				
	Total Revenues	\$ -	\$ -	\$ -	NA
	Expenditures				
	Debt Service	\$ 222,700.00	\$ -	\$ (222,700.00)	-100.00%
	Total Expenditures	\$ 222,700.00	\$ -	\$ (222,700.00)	-100.00%

City of Red Wing
Proposed 2025 Budget

				Variance (\$)	
		2024	2025	\$	%
\$1,115,000 G.O. Bonds 2014A					
305	Revenues				
	Total Revenues	\$ -	\$ -	\$ -	NA
	Expenditures				
	Debt Service	\$ 121,850.00	\$ -	\$ (121,850.00)	-100.00%
	Total Expenditures	\$ 121,850.00	\$ -	\$ (121,850.00)	-100.00%
\$7,735,000 G.O. Bonds 2015A					
306	Revenues				
	Taxes	\$ 831,391.08	\$ 712,896.09	\$ (118,494.99)	-14.25%
	Total Revenues	\$ 831,391.08	\$ 712,896.09	\$ (118,494.99)	-14.25%
	Expenditures				
	Debt Service	\$ 865,750.00	\$ 869,050.00	\$ 3,300.00	0.38%
	Total Expenditures	\$ 865,750.00	\$ 869,050.00	\$ 3,300.00	0.38%
\$8,525,000 G.O. Bonds 2016A					
308	Revenues				
	Taxes	\$ 920,205.79	\$ 916,635.79	\$ (3,570.00)	-0.39%
	Total Revenues	\$ 920,205.79	\$ 916,635.79	\$ (3,570.00)	-0.39%
	Expenditures				
	Debt Service	\$ 967,950.00	\$ 964,700.00	\$ (3,250.00)	-0.34%
	Total Expenditures	\$ 967,950.00	\$ 964,700.00	\$ (3,250.00)	-0.34%
\$ 6,740,000 G.O. Bonds 2017A					
309	Revenues				
	Taxes	\$ 773,439.03	\$ 772,074.03	\$ (1,365.00)	-0.18%
	Total Revenues	\$ 773,439.03	\$ 772,074.03	\$ (1,365.00)	-0.18%
	Expenditures				
	Debt Service	\$ 782,450.00	\$ 781,450.00	\$ (1,000.00)	-0.13%
	Total Expenditures	\$ 782,450.00	\$ 781,450.00	\$ (1,000.00)	-0.13%

City of Red Wing
Proposed 2025 Budget

				Variance (\$)	
		2024	2025	\$	%
\$13,535,000 G.O. Bonds 2018A					
310	Revenues				
	Taxes	\$ 1,936,063.46	\$ 1,932,650.96	\$ (3,412.50)	-0.18%
	Total Revenues	\$ 1,936,063.46	\$ 1,932,650.96	\$ (3,412.50)	-0.18%
	Expenditures				
	Debt Service	\$ 1,829,150.00	\$ 1,827,775.00	\$ (1,375.00)	-0.08%
	Total Expenditures	\$ 1,829,150.00	\$ 1,827,775.00	\$ (1,375.00)	-0.08%
 \$5,955,000 G.O. Disposal Revenue Bonds 2019A					
311	Revenues				
	Other Financing Sources	\$ 405,656.26	\$ 404,156.00	\$ (1,500.26)	-0.37%
	Total Revenues	\$ 405,656.26	\$ 404,156.00	\$ (1,500.26)	-0.37%
	Expenditures				
	Debt Service	\$ 405,656.26	\$ 404,156.00	\$ (1,500.26)	-0.37%
	Total Expenditures	\$ 405,656.26	\$ 404,156.00	\$ (1,500.26)	-0.37%
 \$5,283,360 G.O. Sewer Revenue					
317	Revenues				
	Other Financing Sources	\$ 351,934.00	\$ -	\$ (351,934.00)	-100.00%
	Total Revenues	\$ 351,934.00	\$ -	\$ (351,934.00)	-100.00%
	Expenditures				
	Debt Service	\$ 351,934.00	\$ -	\$ (351,934.00)	-100.00%
	Total Expenditures	\$ 351,934.00	\$ -	\$ (351,934.00)	-100.00%
 \$2,585,000 G.O. Bonds 2017A					
326	Revenues				
	Other Financing Sources	\$ 273,056.26	\$ 276,006.00	\$ 2,949.74	1.08%
	Total Revenues	\$ 273,056.26	\$ 276,006.00	\$ 2,949.74	1.08%
	Expenditures				
	Debt Service	\$ 273,056.26	\$ 276,006.00	\$ 2,949.74	1.08%
	Total Expenditures	\$ 273,056.26	\$ 276,006.00	\$ 2,949.74	1.08%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Public Safety Center					
401	Revenues				
	Other Financing Sources	\$ 2.00	\$ -	\$ (2.00)	-100.00%
	Total Revenues	\$ 2.00	\$ -	\$ (2.00)	-100.00%
	Expenditures				
	Fire	\$ 2.00	\$ -	\$ (2.00)	-100.00%
	Total Expenditures	\$ 2.00	\$ -	\$ (2.00)	-100.00%
Airport Capital Projects					
410	Revenues				
	Intergovernmental	\$ -	\$ 1,425,000.00	\$ 1,425,000.00	NA
	Other Financing Sources	-	75,750.00	75,750.00	NA
	Total Revenues	\$ -	\$ 1,500,750.00	\$ 1,500,750.00	NA
	Expenditures				
	General Airport Maintenance	\$ -	\$ 1,500,750.00	\$ 1,500,750.00	NA
	Total Expenditures	\$ -	\$ 1,500,750.00	\$ 1,500,750.00	NA
River Renaissance II					
419	Revenues				
	Intergovernmental	\$ 795,000.00	\$ -	\$ (795,000.00)	-100.00%
	Total Revenues	\$ 795,000.00	\$ -	\$ (795,000.00)	-100.00%
				0	
	Expenditures				
	Streets	\$ -	\$ -	\$ -	
	Trails	466,699.00	-	(466,699.00)	-100.00%
	Total Expenditures	\$ 466,699.00	\$ -	\$ (466,699.00)	-100.00%
River Renaissance III					
420	Revenues				
	Total Revenues	\$ -	\$ -	\$ -	NA
	Expenditures				
	Streets	\$ -	\$ 150,000.00	\$ 150,000.00	NA
	Total Expenditures	\$ -	\$ 150,000.00	\$ 150,000.00	NA

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Old West Main Project					
421	Revenues				
	Total Revenues	\$ -		\$ -	NA
	Expenditures				
	Economic Development	\$ -	\$ 1,041.00	\$ 1,041.00	NA
	Total Expenditures	\$ -	\$ 1,041.00	\$ 1,041.00	NA
Capital Improvement Assessment					
427	Revenues				
	Intergovernmental	\$ 359,205.00	\$ 680,622.00	\$ 321,417.00	89.48%
	Miscellaneous	517,615.85	-	(517,615.85)	-100.00%
	Total Revenues	\$ 876,820.85	\$ 680,622.00	\$ (196,198.85)	-22.38%
	Expenditures				
	Total Expenditures	\$ -	\$ -	\$ -	NA
Pickleball Courts					
435	Revenues				
	Intergovernmental	\$ 363,100.00	\$ -	\$ (363,100.00)	-100.00%
	Other Financing Sources	36,200.00	-	(36,200.00)	-100.00%
	Total Revenues	\$ 399,300.00	\$ -	\$ (399,300.00)	-100.00%
	Expenditures				
	Streets	\$ 26,500.00	\$ -	\$ (26,500.00)	-100.00%
	Colvill Park	372,800.00	-	(372,800.00)	-100.00%
	Port Authority	1,071,049.00	-	(1,071,049.00)	-100.00%
	Total Expenditures	\$ 1,470,349.00	\$ -	\$ (1,470,349.00)	-100.00%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
River Channel Sediment Control					
441	Revenues				
	Other Financing Sources	\$ -	\$ 10,000.00	\$ 10,000.00	NA
	Total Revenues	\$ -	\$ 10,000.00	\$ 10,000.00	NA
	Expenditures				
	Port Authority	\$ 10,100.00	\$ 10,100.00	\$ -	0.00%
	Total Expenditures	\$ 10,100.00	\$ 10,100.00	\$ -	0.00%
2023/2024 St Recon - E 7th					
442	Revenues				
	Intergovernmental	\$ 1,199,671.00	\$ 487,376.00	\$ (712,295.00)	-59.37%
	Other Financing Sources	1,759,864.00	852,219.00	(907,645.00)	-51.57%
	Total Revenues	\$ 2,959,535.00	\$ 1,339,595.00	\$ (1,619,940.00)	-54.74%
	Expenditures				
	Streets	\$ 2,395,482.00	\$ 232,034.00	\$ (2,163,448.00)	-90.31%
	Total Expenditures	\$ 2,395,482.00	\$ 232,034.00	\$ (2,163,448.00)	-90.31%
2025 St Recon					
444	Revenues				
	Other Financing Sources	\$ 190,000.00	\$ -	\$ (190,000.00)	-100.00%
	Total Revenues	\$ 190,000.00	\$ -	\$ (190,000.00)	-100.00%
	Expenditures				
	Streets	\$ 190,000.00	\$ -	\$ (190,000.00)	-100.00%
	Total Expenditures	\$ 190,000.00	\$ -	\$ (190,000.00)	-100.00%
Old West Main Reconstruction					
475	Revenues				
	Intergovernmental	\$ 820,000.00	\$ -	\$ (820,000.00)	-100.00%
	Total Revenues	\$ 820,000.00	\$ -	\$ (820,000.00)	-100.00%
	Expenditures				
	Streets	\$ 1.00	\$ -	\$ (1.00)	-100.00%
	Total Expenditures	\$ 1.00	\$ -	\$ (1.00)	-100.00%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Port Redevel Stimulus Fund					
491	Revenues				
	Other Financing Sources	\$ 110,000.00	\$ 75,000.00	\$ (35,000.00)	-31.82%
	Total Revenues	\$ 110,000.00	\$ 75,000.00	\$ (35,000.00)	-31.82%
	Expenditures				
	Port Authority	\$ 110,000.00	\$ -	\$ (110,000.00)	-100.00%
	Total Expenditures	\$ 110,000.00	\$ -	\$ (110,000.00)	-100.00%
Street And Alley Improvements					
499	Revenues				
	Intergovernmental	\$ -	\$ 500,000.00	\$ 500,000.00	NA
	Other Financing Sources	-	300,000.00	300,000.00	NA
	Total Revenues	\$ -	\$ 800,000.00	\$ 800,000.00	NA
	Expenditures				
	Infill Sidewalks	\$ -	\$ 800,000.00	\$ 800,000.00	NA
	Total Expenditures	\$ -	\$ 800,000.00	\$ 800,000.00	NA
Street And Alley Improvements					
499	Revenues				
	Other Financing Sources	\$ 28,096.00	\$ 157,100.00	\$ 129,004.00	459.15%
	Total Revenues	\$ 28,096.00	\$ 157,100.00	\$ 129,004.00	459.15%
	Expenditures				
	Streets	\$ 120,000.00	\$ 247,100.00	\$ 127,100.00	105.92%
	Total Expenditures	\$ 120,000.00	\$ 247,100.00	\$ 127,100.00	105.92%
Refuse Collection & Recycling					
600	Revenues				
	Miscellaneous	\$ 6,000.00	\$ 24,000.00	\$ 18,000.00	300.00%
	Investment Income	10,000.00	65,000.00	55,000.00	550.00%
	Utility Charges	3,339,025.00	3,456,025.00	117,000.00	3.50%
	Total Revenues	\$ 3,355,025.00	\$ 3,545,025.00	\$ 190,000.00	5.66%
	Expenditures				
	Refuse Collection	\$ 2,502,219.25	\$ 2,238,493.36	\$ (263,725.89)	-10.54%
	Recycling	896,720.25	1,199,008.35	302,288.10	33.71%
	Refuse/Recycling Admin	526,250.33	522,446.21	(3,804.12)	-0.72%
	Total Expenditures	\$ 3,925,189.83	\$ 3,959,947.92	\$ 34,758.09	0.89%
Water Utility					
601	Revenues				
	Miscellaneous	\$ 223,000.00	\$ 223,000.00	\$ -	0.00%
	Utility Charges	2,361,993.00	2,455,040.06	93,047.06	3.94%
	Other Financing Sources	-	17,727.00	17,727.00	NA
	Total Revenues	\$ 2,584,993.00	\$ 2,695,767.06	\$ 110,774.06	4.29%
	Expenditures				
	Water Supply	\$ 3,741,694.15	\$ 3,622,641.00	\$ (119,053.15)	-3.18%
	Water Distribution	1,210,452.88	1,163,208.97	(47,243.91)	-3.90%
	Water Administration	2,811,655.35	638,101.46	(2,173,553.89)	-77.31%
	Total Expenditures	\$ 7,763,802.38	\$ 5,423,951.43	\$ (2,339,850.95)	-30.14%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Sewer Utility					
602	Revenues				
	Investment Income	\$ 29,564.00	\$ -	\$ (29,564.00)	-100.00%
	Miscellaneous	140,000.00	140,000.00	-	0.00%
	Utility Charges	3,684,837.00	3,811,486.48	126,649.48	3.44%
	Total Revenues	\$ 3,854,401.00	\$ 3,951,486.48	\$ 97,085.48	2.52%
	Expenditures				
	Sanitary Sewer Collection	\$ 1,638,720.17	\$ 1,670,990.64	\$ 32,270.47	1.97%
	Sanitary Sewer Treatment	3,829,418.28	4,113,334.66	283,916.38	7.41%
	IWWTP Sewer Treatment	1,357,031.00	1,893,246.00	536,215.00	39.51%
	Sewer Administration	707,806.90	701,875.70	(5,931.20)	-0.84%
	Total Expenditures	\$ 7,532,976.35	\$ 8,379,447.00	\$ 846,470.65	11.24%
Waste To Energy					
603	Revenues				
	Miscellaneous	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.00%
	Utility Charges	5,234,863.00	5,529,600.00	294,737.00	5.63%
	Other Financing Sources	400,000.00	-	(400,000.00)	-100.00%
	Total Revenues	\$ 5,659,863.00	\$ 5,559,600.00	\$ (100,263.00)	-1.77%
	Expenditures				
	Not In Use	\$ 222,237.75	\$ 232,322.75	\$ 10,085.00	4.54%
	Shredder Operations	34,138.00	262,963.00	228,825.00	670.29%
	Front End Separation	3,148,161.10	2,281,170.70	(866,990.40)	-27.54%
	Processed Fuel Operations	2,942,695.45	3,179,589.98	236,894.53	8.05%
	Waste To Energy Administration	520,434.14	535,890.10	15,455.96	2.97%
	Total Expenditures	\$ 6,867,666.44	\$ 6,491,936.53	\$ (375,729.91)	-5.47%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Marina					
605	Revenues				
	Utility Charges	\$ 827,300.00	\$ 857,300.00	\$ 30,000.00	3.63%
	Total Revenues	\$ 827,300.00	\$ 857,300.00	\$ 30,000.00	3.63%
	Expenditures				
	Marina	\$ 846,058.76	\$ 817,514.82	\$ (28,543.94)	-3.37%
	Marina Administration	75,515.87	79,639.48	4,123.61	5.46%
	Total Expenditures	\$ 921,574.63	\$ 897,154.30	\$ (24,420.33)	-2.65%
Ambulance					
610	Revenues				
	Intergovernmental	\$ 4,200.00	\$ 22,000.00	\$ 17,800.00	423.81%
	Charges for Services	6,613,797.00	7,560,326.95	946,529.95	14.31%
	Miscellaneous	5,500.00	12,000.00	6,500.00	118.18%
	Other Financing Sources	300,000.00	500,000.00	200,000.00	66.67%
	Total Revenues	\$ 6,923,497.00	\$ 8,094,326.95	\$ 1,170,829.95	16.91%
	Expenditures				
	Ambulance	\$ 6,674,206.30	\$ 8,756,126.35	\$ 2,081,920.05	31.19%
	Ambulance Admin	299,290.43	366,990.05	67,699.62	22.62%
	Total Expenditures	\$ 6,973,496.73	\$ 9,123,116.40	\$ 2,149,619.67	30.83%
Sanitary Sewer Replacement					
650	Revenues				
	Investment Income	\$ 29,564.00	\$ -	\$ (29,564.00)	-100.00%
	Utility Charges	1,915,546.00	2,033,640.16	118,094.16	6.17%
	Total Revenues	\$1,945,110.00	\$2,033,640.16	\$88,530.16	4.55%
	Expenditures				
	Total Expenditures	\$ -	\$ -	\$ -	NA
Water Replacement					
651	Revenues				
	Investment Income	\$ 22,400.00	\$ -	\$ (22,400.00)	-100.00%
	Utility Charges	2,055,241.00	2,203,920.94	148,679.94	7.23%
	Total Revenues	\$ 2,077,641.00	\$ 2,203,920.94	\$ 126,279.94	6.08%
	Expenditures				
	Total Expenditures	\$ -	\$ -	\$ -	NA

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Storm Water					
652	Revenues				
	Charges for Services	\$ 1,331,207.50	\$ 1,331,207.50	\$ -	0.00%
	Investment Income	20,000.00	20,000.00	-	0.00%
	Total Revenues	\$ 1,351,207.50	\$ 1,351,207.50	\$ -	0.00%
	Expenditures				
	Storm Water	\$ 1,806,448.23	\$ 1,420,207.88	\$ (386,240.35)	-21.38%
	Storm Water Administration	319,520.02	312,132.61	(7,387.41)	-2.31%
	Total Expenditures	\$ 2,125,968.25	\$ 1,732,340.49	\$ (393,627.76)	-18.52%
Admin Services ISF					
701	Revenues				
	Charges for Services	\$ 3,020,825.00	\$ 3,018,970.00	\$ (1,855.00)	-0.06%
	Miscellaneous	7,370.00	-	(7,370.00)	-100.00%
	Total Revenues	\$ 3,028,195.00	\$ 3,018,970.00	\$ (9,225.00)	-0.30%
	Expenditures				
	Council Administrator	\$ 301,549.16	\$ 348,424.74	\$ 46,875.58	15.54%
	Administrative Customer Serv	260,091.58	216,710.87	(43,380.71)	-16.68%
	City Clerk	216,252.13	227,413.74	11,161.61	5.16%
	Finance	1,425,498.66	1,494,157.16	68,658.50	4.82%
	Communications	201,768.32	214,206.28	12,437.96	6.16%
	Human Resources	648,831.83	707,064.66	58,232.83	8.98%
	Total Expenditures	\$ 3,053,991.68	\$ 3,207,977.45	\$ 153,985.77	5.04%
Central Services ISF					
702	Revenues				
	Charges for Services	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
	Investment Income	3,000.00	3,000.00	-	0.00%
	Miscellaneous	1,000.00	1,000.00	-	0.00%
	Internal Service Charges	5,599,263.60	5,420,138.44	(179,125.16)	-3.20%
	Total Revenues	\$ 5,628,263.60	\$ 5,449,138.44	\$ (179,125.16)	-3.18%
	Expenditures				
	ISFLabor	\$ 3,217,021.37	\$ 2,864,334.71	\$ (352,686.66)	-10.96%
	ISFEquipment Maintenance	1,661,082.73	1,761,004.86	99,922.13	6.02%
	ISFSupplies	109,545.00	109,545.00	-	0.00%
	ISFAdministration	229,106.32	581,524.66	352,418.34	153.82%
	Total Expenditures	\$ 5,216,755.42	\$ 5,316,409.23	\$ 99,653.81	1.91%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Risk Mgmt ISF-Insurance					
705	Revenues				
	Investment Income	\$ 35,100.00	\$ -	\$ (35,100.00)	-100.00%
	Miscellaneous	45,100.00	-	(45,100.00)	-100.00%
	Internal Service Charges	1,555,567.57	601,734.00	(953,833.57)	-61.32%
	Total Revenues	\$ 1,635,767.57	\$ 601,734.00	\$ (1,034,033.57)	-63.21%
	Expenditures				
	ISFOther Insurance	\$ 827,733.31	\$ 195,182.11	\$ (632,551.20)	-76.42%
	Total Expenditures	\$ 827,733.31	\$ 195,182.11	\$ (632,551.20)	-76.42%
Risk Mgmt ISF -Hospitalization					
708	Revenues				
	Investment Income	\$ 3,187.00	\$ -	\$ (3,187.00)	-100.00%
	Miscellaneous	29.00	-	(29.00)	-100.00%
	Internal Service Charges	6,866,824.74	-	(6,866,824.74)	-100.00%
	Total Revenues	\$ 6,870,040.74	\$ -	\$ (6,870,040.74)	-100.00%
	Expenditures				
	ISFHealth Insurance	\$ 6,472,979.10	\$ -	\$ (6,472,979.10)	-100.00%
	Total Expenditures	\$ 6,472,979.10	\$ -	\$ (6,472,979.10)	-100.00%
Information Services ISF					
710	Revenues				
	Charges for Services	\$ 1,189,402.00	\$ 1,130,485.00	\$ (58,917.00)	-4.95%
	Miscellaneous	4,538.00	-	(4,538.00)	-100.00%
	Total Revenues	\$ 1,193,940.00	\$ 1,130,485.00	\$ (63,455.00)	-5.31%
	Expenditures				
	ISFInformation Services	\$ 1,286,034.69	\$ 1,295,137.23	\$ 9,102.54	0.71%
	ISFInformation Services Converged	25,000.00	25,000.00	-	0.00%
	Total Expenditures	\$ 1,311,034.69	\$ 1,320,137.23	\$ 9,102.54	0.69%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Engineering ISF					
728	Revenues				
	Charges for Services	\$ 1,078,699.30	\$ 869,527.97	\$ (209,171.33)	-19.39%
	Miscellaneous	500.00	500.00	-	0.00%
	Other Financing Sources	446,863.24	756,050.43	309,187.19	69.19%
	Total Revenues	\$ 1,526,062.54	\$ 1,626,078.40	\$ 100,015.86	6.55%
	Expenditures				
	Engineering	\$ 573,683.14	\$ 433,188.71	\$ (140,494.43)	-24.49%
	Engineering Administration	560,197.26	392,889.69	(167,307.57)	-29.87%
	Streets	400,000.00	400,000.00	-	0.00%
	Total Expenditures	\$ 1,533,880.40	\$ 1,226,078.40	\$ (307,802.00)	-20.07%
Hotel/Motel Lodging Tax					
806	Revenues				
	Taxes	\$ 308,173.00	\$ -	\$ (308,173.00)	-100.00%
	Total Revenues	\$ 308,173.00	\$ -	\$ (308,173.00)	-100.00%
	Expenditures				
	Transfers	\$ 308,173.00	\$ -	\$ (308,173.00)	-100.00%
	Total Expenditures	\$ 308,173.00	\$ -	\$ (308,173.00)	-100.00%
Cannon Valley Trail					
808	Revenues				
	Intergovernmental	\$ 727,418.98	\$ 293,297.00	\$ (434,121.98)	-59.68%
	Charges for Services	175,350.00	185,350.00	10,000.00	5.70%
	Investment Income	2,500.00	2,500.00	-	0.00%
	Miscellaneous	16,000.00	15,000.00	(1,000.00)	-6.25%
	Other Financing Sources	-	69,400.00	69,400.00	NA
	Total Revenues	\$ 921,268.98	\$ 565,547.00	\$ (355,721.98)	-38.61%
	Expenditures				
	Cannon Valley Trail Maint	\$ 305,305.72	\$ 301,232.51	\$ (4,073.21)	-1.33%
	Cannon Valley Trail Friends	440.00	440.00	-	0.00%
	Cannon Valley Trail Const	429,535.50	3,148,074.00	2,718,538.50	632.90%
	Total Expenditures	\$ 735,281.22	\$ 3,449,746.51	\$ 2,714,465.29	369.17%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Sheldon Theatre					
810	Revenues				
	Intergovernmental	\$ 112,500.00	\$ 145,000.00	\$ 32,500.00	28.89%
	Charges for Services	490,000.00	580,401.03	90,401.03	18.45%
	Investment Income	175,000.00	170,000.00	(5,000.00)	-2.86%
	Miscellaneous	334,000.00	347,500.00	13,500.00	4.04%
	Other Financing Sources	110,964.47	111,000.00	35.53	0.03%
	Total Revenues	\$ 1,222,464.47	\$ 1,353,901.03	\$ 131,436.56	10.75%
	Expenditures				
	Sheldon Endowment	\$ 27,000.00	\$ 25,000.00	\$ (2,000.00)	-7.41%
	Sheldon Administration	267,502.82	301,228.37	33,725.55	12.61%
	Sheldon Fundraising	109,709.47	150,954.08	41,244.61	37.59%
	Sheldon Prog General	485,652.45	533,921.21	48,268.76	9.94%
	Prog Mainstage Presenting	315,300.00	391,700.00	76,400.00	24.23%
	Prog Phoenix Theatre	26,900.00	20,400.00	(6,500.00)	-24.16%
	Prog Education & Outreach	21,700.00	20,620.00	(1,080.00)	-4.98%
	Total Expenditures	\$ 1,253,764.74	\$ 1,443,823.66	\$ 190,058.92	15.16%
Coalition Of Utility Cities					
840	Revenues				
	Miscellaneous	\$ 175,000.00	\$ -	\$ (175,000.00)	-100.00%
	Total Revenues	\$ 175,000.00	\$ -	\$ (175,000.00)	-100.00%
	Expenditures				
	Transfers	\$ 165,000.00	\$ -	\$ (165,000.00)	-100.00%
	Total Expenditures	\$ 165,000.00	\$ -	\$ (165,000.00)	-100.00%
Pera Perpetual Fund					
850	Revenues				
	Investment Income	\$ 192,222.00	\$ -	\$ (192,222.00)	-100.00%
	Total Revenues	\$ 192,222.00	\$ -	\$ (192,222.00)	-100.00%
	Expenditures				
	Transfers	\$ 173,000.00	\$ -	\$ (173,000.00)	-100.00%
	Total Expenditures	\$ 173,000.00	\$ -	\$ (173,000.00)	-100.00%
Oakwood Perpetual Care Fund					
851	Revenues				
	Investment Income	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00%
	Miscellaneous	27,000.00	-	(27,000.00)	-100.00%
	Total Revenues	\$ 37,000.00	\$ -	\$ (37,000.00)	-100.00%

**City of Red Wing
Proposed 2025 Budget**

				Variance (\$)	
		2024	2025	\$	%
Oakwood Perpetual Flower Fund					
852	Revenues				
	Investment Income	\$ 9,000.00	\$ -	\$ (9,000.00)	-100.00%
	Miscellaneous	11,000.00	-	(11,000.00)	-100.00%
	Total Revenues	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.00%
Burnside Perpetual Care Fund					
853	Revenues				
	Investment Income	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
	Miscellaneous	8,000.00	-	(8,000.00)	-100.00%
	Total Revenues	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00%
Burnside Perpetual Flower Fund					
854	Revenues				
	Investment Income	\$ 750.00	\$ -	\$ (750.00)	-100.00%
	Miscellaneous	2,250.00	-	(2,250.00)	-100.00%
	Total Revenues	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
GRAND TOTALS					
City					
	Total Revenues	\$ 95,171,610.68	\$ 88,499,456.01	\$ (6,672,154.67)	-7.01%
	Total Expenditures	100,296,108.83	92,107,747.65	(8,188,361.18)	-8.16%
		\$ (5,124,498.15)	\$ (3,608,291.64)	\$ 1,516,206.51	-29.59%
Agency Funds (800+ Fund Numbers)					
	Total Expenditures	\$ 2,635,218.96	\$ 4,893,570.17	\$ 2,258,351.21	85.70%
		\$ 253,909.49	\$ (2,974,122.14)	\$ (3,228,031.63)	-1271.33%