Old 2025
Budget Document Format

VILLAGE OF KRONENWETTER
BUDGET 2025

GENERAL FUND - FUND #100

	REVENUES	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
	TAXES										
100-41000-110	General Property Taxes	967,594.02	1,094,850.86	1,351,978.34	1,631,019.34	1,655,461.00	1,655,461.00	1,655,461.00	2,206,115.44	33.26%	Levy = Expense minus Revenues
100-41000-140	Mobile Home Fees (Monthly)	3,034.29	2,765.68	7,456.05	5,211.40	4,500.00	4,768.04	4,768.04	6,000.00	33.33%	
100-41000-141	Mobile Home Lottery Credit	586.18	1,185.50	1,834.67	1,661.77	235.00	2,588.04	2,588.04	2,588.04	1001.29%	
100-41000-150	Forest Crop Law (FCL)	15.58	-	-		-	-	-	-	#DIV/0!	
100-41000-151	Managed Forest Law (MFL)	27,074.37	28,146.98	29,089.87	31,228.99	31,000.00	-	31,000.00	31,000.00	0.00%	
100-41800-001	Agricultural Conversion Charge	-		1,382.04	-	-	-	-	-	#DIV/0!	
100-41800-002	Interest and Penalty on Taxes	-	-	-	3,056.11	-	-	-	-	#DIV/0!	
		1,267,222.50	1,288,590.35	1,391,740.97	1,672,177.61	1,691,196.00	1,662,817.08	1,693,817.08	2,245,703.48	32.79%	$ 554,507.48

	INTERGOVERNMENTAL REVENUES	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
100-43000-001	State; Shared Revenues	242,868.56	243,403.53	242,892.52	442,819.36	462,532.50	287,292.78	462,532.50	473,152.80	2.30%	Per State Notice 09/15/25
100-43000-410	Shared Taxes-Weston 4	1,301,217.47	1,339,141.74	1,338,866.39	1,134,091.52	1,452,752.71	-	1,452,752.71	1,623,580.30	11.76%	Per State Notice 09/15/25
100-43000-411	Shared Taxes - Magellan Term.	68,362.00	62,469.12	66,590.01	53,386.18	-	-	-	-	#DIV/0!	
100-43000-001	Weston RICE Plant	-	-	-		-	-	-	256,000.00	#DIV/0!	Came online 2023
100-43000-531	State; Quarterly Highway Aid	336,853.73	322,518.26	320,815.81	322,772.24	327,330.97	245,534.52	327,330.97	327,330.97	0.00%	Per Estimate from State 9/26/25
100-43000-003	All Other Intergovernmental	1,000.00	-	-	-	20,000.00	-	20,000.00	20,000.00	0.00%	Fire Department - DNR Grant Match 1/2
100-00-43000-003-420	2% Fire Dues	-	-	-	-	-	-	-	-	#DIV/0!	
100-43000-521	Law Enforcement Grants	1,600.00	1,280.00	-	-	-	-	-	-	#DIV/0!	One-time Grant
100-00-43000-003-523	Other Law Enforcement Grants	3,973.99	-	-	-	-	-	-	-	#DIV/0!	
100-00-43000-003-538	Forestry Grants	6,000.00	15,798.02	-	-	-	-	-	-	#DIV/0!	
100-00-43000-003-540	County; Local Roads Improvement Grants	34,004.43	-	-	-	25,000.00	-	25,000.00	-	-100.00%	
100-43000-003	County; Culvert Reimbursement Program	-	-	-	-	35,000.00	9,541.95	9,541.95	-	-100.00%	
100-43000-545	State; Recycling Aid	28,169.15	28,578.29	28,556.70	28,512.31	28,500.00	28,816.52	28,816.52	28,500.00	0.00%	
100-43000-550	State; Computer Aid	404.27	404.27	404.27	404.27	404.27	404.27	404.27	404.27	0.00%	Per Estimate from State
100-43000-560	Video Service Provider Aid	-	12,078.85	12,078.85	12,078.85	12,078.85	12,078.85	12,078.85	12,078.85	0.00%	Per Estimate from State
100-43000-565	State; COVID Reimbursement Aid	146,217.61	-	-	-	-	-	-	-	#DIV/0!	
100-43000-650	Crossing Guard Fees	1,946.90	2,361.16	2,551.89	2,524.50	2,500.00	2,942.17	2,942.17	2,500.00	0.00%	
100-00-43000-003-710	Local Bridge Aid	-	-	-	-	-	-	-	-	#DIV/0!	
100-43000-005	Environmental Impact Fees	34,627.00	34,627.00	34,627.00	34,627.00	34,627.00	34,627.00	34,627.00	34,627.00	0.00%	
100-00-43211-000-000	Federal Law Enforcement Grants	-	-	-	18,309.92	-	-	-	-	#DIV/0!	
100-43003-555	State Election Service Aid			1,200.00	827.56						
100-43523-121	Fire Deparment Grants			2,953.10							
100-43640-000	FC/MC Sev/Yld/Withdrawal		11,091.27	370.65	-	-	-	-	-	#DIV/0!	
100-43650-000	Forest Crop/Man Forest Land	2,147.08	2,344.17	3,369.41	3,812.22	3,800.00	3,827.66	3,827.66	3,800.00	0.00%	
100-43670-000	Personal Property State Aid	15,505.25	16,016.45	15,505.25	15,505.25	15,505.25	15,505.25	15,505.25	20,503.48	32.24%	Per State Notice PP Aid - 08/14
100-43690-000	Other State Payments			54,931.98	60,134.95						
100-43790-000	Other Local Government Grants	-	-	9,941.04	9,975.94	4,000.00	2,000.00	2,000.00	-	-100.00%	
		2,224,897.44	2,092,112.13	2,135,654.87	2,139,782.07	2,424,031.55	642,570.97	2,397,359.85	2,802,477.67	15.61%	$ 378,446.12

	PERMITS & LICENSES:	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
100-44000-300	Building Permits	93,431.61	80,742.53	73,402.35	33,452.97	65,000.00	32,254.58	43,006.11	45,000.00	-30.77%	
100-44000-002	All Other Permits & Licenses	-	-	1,800.00	6,908.43	-	1,488.00	1,488.00	-	#DIV/0!	
100-44000-110	Liquor & Beer Licenses	1,960.00	2,000.00	2,575.00	3,250.00	2,400.00	2,910.00	2,910.00	2,400.00	0.00%	
100-44000-120	Operator Licenses	355.00	910.00	315.00	1,100.00	1,000.00	190.00	190.00	1,000.00	0.00%	
100-44000-121	Cigarette Licenses	200.00	300.00	210.00	100.00	100.00	-	-	-	-100.00%	
100-44000-122	Kennel Licenses & Permits	225.00	375.00	450.00	300.00	-	75.00	75.00	75.00	#DIV/0!	
100-44000-123	Mobile Home Court Licenses	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00%	
100-44000-124	Dog License Late Fees	115.00	130.00	315.00	125.00	150.00	3.50	3.50	-	-100.00%	
100-44000-131	Farmers Market Permit	560.00	700.00	590.00	1,040.00	1,000.00	1,040.00	1,000.00	800.00	-20.00%	
100-44000-200	Dog Licenses	1,160.00	1,064.50	802.00	3,785.25	2,200.00	3,067.50	3,067.50	2,200.00	0.00%	
100-44000-210	Sign Permits/Misc Lic/Permits	301.80	118.28	55.00	870.60	500.00	1,769.58	1,769.58	1,000.00	100.00%	
100-44000-400	Zoning & Variance Changes	4,337.82	1,600.00	2,450.00	825.00	1,000.00	2,000.00	2,000.00	1,300.00	30.00%	
100-44000-401	Conditional Use Permits	1,050.00	1,125.00	1,050.00	1,325.00	1,250.00	1,300.00	1,300.00	400.00	-68.00%	
100-44000-402	Plat/CSM/Site Plan Reviews	6,860.00	1,515.00	3,525.00	2,900.00	2,500.00	3,717.54	3,717.54	3,000.00	20.00%	
100-00-44000-002-403	Developer Contributions	-	-	-	-	-	-	-	-	#DIV/0!	
100-44000-900	Excavating Permits	21,000.00	19,400.00	3,000.00	700.00	500.00	2,300.00	2,300.00	500.00	0.00%	
		131,656.23	110,080.31	90,640.44	56,782.25	77,700.00	52,215.70	62,927.23	57,775.00	-25.64%	$ (19,925.00)

		2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
	MUNICIPAL COURT										
100-45100-100	Fines	21,030.37	23,468.43	24,426.28	30,708.20	34,000.00	29,429.73	34,000.00	36,000.00	5.88%	Increase activity-fines & forfeitures
100-45100-200	Restitution Payments	319.00	325.00	100.00	50.41	-	-	-	-	#DIV/0!	
		21,349.37	23,793.43	24,526.28	30,758.61	34,000.00	29,429.73	34,000.00	36,000.00	5.88%	$ 2,000.00
	PUBLIC CHARGES FOR SERVICES										
100-46000-200	Special Assessment Search	7,745.50	6,907.47	6,002.35	4,245.00	3,200.00	3,325.17	3,325.17	-	-100.00%	
100-46000-221	Fire Department Services	1,456.21	851.00	-	2,070.28	2,500.00	-	2,500.00	2,500.00	0.00%	
100-46000-420	Garbage Collection Fees	341,509.25	433,160.08	494,381.25	510,461.71	514,500.00	527,902.87	527,902.87	530,000.00	3.01%	
100-00-46000-004-311	Sale of Culverts	600.00			-	-	-	-	-	#DIV/0!	
100-46000-210	Police Department Services	1,225.28	1,105.00	714.02	230.00	100.00	90.60	90.60	100.00	0.00%	
100-00-46000-005-220	Police Department CVR Services	-	-	-		-	-	-	-	#DIV/0!	
100-00-46321-000-000	Street Lighting Public Charges	-	12,294.38	-	-	-	-	-	-	#DIV/0!	
100-00-46440-000-000	Noxious Weed Control	123.81	256.53	-	-	-	-	-	-	#DIV/0!	
100-47000-323	Town of Guenther-Standby Fees	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	-	5,100.00	5,100.00	0.00%	
		357,760.05	459,674.46	506,197.62	522,106.99	525,400.00	531,318.64	538,918.64	537,700.00	2.34%	$ 12,300.00

VILLAGE OF KRONENWETTER
BUDGET 2025

	MISCELLANEOUS REVENUES	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
100-48000-100	Interest Earned on Investments	$ 25,519.87	$ 4,857.28	$ 22,689.61	$ 121,569.96	$ 120,000.00	$ 131,234.87	$ 131,234.87	$ 130,000.00	8.33%	Federal is cutting rates
100-48000-200	Municipal Center & Park Rental	$ (120.00)	$ 1,750.00	$ 4,530.00	$ 8,335.00	$ 7,500.00	$ 9,860.00	$ 9,860.00	$ 7,500.00	0.00%	
100-48000-201	Athletic/Soccer Field Rental	$ -	$ 50.00	$ 50.00	$ 3,300.00	$ 3,100.00	$ 2,710.00	$ 2,710.00	$ 3,100.00	0.00%	
100-48000-306	Sale of Scrap	$ 335.55	$ 2,440.40	$ 6,788.24	$ 1,632.00	$ 1,500.00	$ 2,811.67	$ 2,811.67	$ 1,500.00	0.00%	
100-48000-309	Wood Sales-County Forest Land	$ 12,075.55	$ 7,478.66	$ 9,182.51	$ 11,110.52	$ 11,500.00	$ 6,961.74	$ 6,961.74	$ 11,500.00	0.00%	
100-48000-311	Miscellaneous Revenue	$ 10,562.11	$ 8,516.94	$ 3,519.78	$ 11,075.47	$ 11,000.00	$ 7,549.69	$ 7,549.69	$ 11,000.00	0.00%	
100-48000-312	Sale of Office Supplies	$ 168.40	$ 204.05	$ 623.93	$ 97.07	$ 100.00	$ 1,267.04	$ 1,267.04	$ 100.00	0.00%	
100-48000-314	Culvert & Roadway Work/Sale	$ 13,561.96	$ 9,865.00	$ 6,126.55	$ 861.00	$ 7,500.00	$ 1,350.00	$ 1,350.00	$ 7,500.00	0.00%	Reimbursed culvert
100-48000-315	Non-governmental Grants	$ 5,000.00	$ 839.00	$ 1,029.00	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-48000-316	Franchise Fee	$ 72,710.17	$ 69,331.43	$ 71,024.79	$ 70,559.76	$ 71,000.00	$ 52,784.16	$ 52,784.16	$ 71,000.00	0.00%	
100-00-48000-002-500	Donations; Other	$ 1,800.00	$ -	$ -	$ -	$ 500.00	$ -	$ -	$ 500.00	0.00%	
100-48000-530	Donations-Police Department	$ 416.97	$ -	$ 520.00	$ 203.49	$ 500.00	$ 847.96	$ 847.96	$ 500.00	0.00%	
100-48301-000	Sale of Law Enforcement Equipm	$ 632.80	$ -	$ 7,999.00	$ -	$ 7,625.00	$ 7,625.00	$ 7,625.00	$ -	-100.00%	
100-48302-000	Sale of Fire Dept Equipment	$ 1,550.00	$ -	$ 19,624.38	$ -	$ -	$ 15,326.00	$ 15,326.00	$ -	#DIV/0!	
100-48400-000	Insurance Claim Proceeds	$ -	$ -	$ 56,829.15	$ 174,894.86	$ -	$ 27,706.70	$ 27,706.70	$ -	#DIV/0!	Various Insurance Claims-Estimated - Not all received.
100-00-48500-000-000	Donation/Private Contributions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-48510-000	Community Events Sponsorships	$ 2,892.50	$ 5,092.50	$ 1,250.00	$ 6,888.09	$ 3,500.00	$ 1,575.00	$ 1,575.00	$ 3,500.00	0.00%	
		$ 147,105.88	$ 110,425.26	$ 211,786.94	$ 410,527.22	$ 245,325.00	$ 269,609.83	$ 269,609.83	$ 247,700.00	0.97%	$ 2,375.00
	OTHER FINANCING SOURCES										
100-00-49000-451-000	Transfer from TID 1	$ -	$ -	$ -		$ -	$ -	$ -	$ -	#DIV/0!	
100-49000-600	Insurance Proceeds; Other	$ 6,504.50	$ -	$ -	$ 2,853.00	$ 2,500.00	$ 90.02	$ 90.02	$ 2,500.00	0.00%	Grants for insurance company
100-00-49000-600-200	Insurance Recoveries; Streets/Other	$ 90.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-00-49150-000-000	Record Lease Agreements (Asset)	$ -	$ 259,075.00	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-00-49155-000-000	Use of Undesignated Fund Balance	$ -		$ -		$ 402,438.05	$ 402,438.05	$ 402,438.05	$ -	-100.00%	
100-49200-000	Transfer from other Funds				$ 4,780.56						
		$ 6,595.00	$ 259,075.00	$ -	$ 7,633.56	$ 404,938.05	$ 402,528.07	$ 402,528.07	$ 2,500.00	-99.38%	$ (402,438.05)
	CARRY OVER OF PRIOR YEAR FUNDS										
100-499000-000-000	Prior year funds	$ -	$ -	$ -	$ -	$ 178,165.61	$ 178,165.61	$ 178,165.61	$ -	-100.00%	$ -
	TOTAL REVENUE:	$ 4,156,586.47	$ 4,343,750.94	$ 4,360,547.12	$ 4,839,768.31	$ 5,402,590.60	$ 3,590,490.02	$ 5,577,326.31	$ 5,929,856.15	9.76%	$ 527,265.55

	EXPENDITURES	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
	ADMINISTRATION										
	VILLAGE BOARD										
100-51000-108-110	Board Members Salaries & Wages	$ 28,157.45	$ 28,160.90	$ 24,723.36	$ 19,525.00	$ 33,000.00	$ 17,100.00	$ 22,800.00	$ 33,000.00	0.00%	
100-51000-108-151	FICA Tax - Village Board	$ 2,203.56	$ 2,347.02	$ 1,947.20	$ 1,507.26	$ 2,524.50	$ 1,308.32	$ 1,744.43	$ 2,524.50	0.00%	
100-51000-108-320	Expenses - Board Members	$ 3,491.35	$ 596.82	$ 692.69	$ 463.12	$ 2,000.00	$ 1,101.46	$ 1,468.61	$ 1,000.00	-50.00%	
	VILLAGE BOARD:	$ 33,852.36	$ 31,104.74	$ 27,363.25	$ 21,495.38	$ 37,524.50	$ 19,509.78	$ 26,013.04	$ 36,524.50	-2.66%	$ (1,000.00)
	MUNICIPAL COURT										
100-51200-100-333	Municipal Court Legal Fees	$ 11,639.16	$ 11,672.74	$ 9,442.37	$ 14,107.24	$ 15,000.00	$ 12,903.96	$ 17,205.28	$ 20,000.00	33.33%	
100-51200-352-000	Kronenwetter Court Expenditure	$ 28,861.26	$ 31,876.39	$ 28,708.69	$ 29,050.24	$ 17,500.00	$ -	$ 15,294.72	$ 21,783.61	24.48%	
	MUNICIPAL COURT:	$ 40,500.42	$ 43,549.13	$ 38,151.06	$ 43,157.48	$ 32,500.00	$ 12,903.96	$ 32,500.00	$ 41,783.61	28.56%	$ 9,283.61
	LEGAL										
100-51300-302-000	Legal Fees-General	$ 9,571.16	$ 16,474.05	$ 29,137.40	$ 42,368.67	$ 120,000.00	$ 115,011.00	$ 120,000.00	$ 30,000.00	-75.00%	
	LEGAL:	$ 9,571.16	$ 16,474.05	$ 29,137.40	$ 42,368.67	$ 120,000.00	$ 115,011.00	$ 120,000.00	$ 30,000.00	-75.00%	$ (90,000.00)
	GENERAL OFFICE										
100-51400-516-000	Uniforms/Apparel	$ 432.60	$ 384.45	$ 620.12	$ 851.15	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	0.00%	
100-51400-460-000	Office Supplies	$ 11,403.52	$ 10,482.16	$ 9,347.10	$ 19,445.15	$ 10,400.00	$ 10,365.33	$ 10,400.00	$ 15,000.00	44.23%	
100-51400-470-000	Office Equipment/Service Agree	$ 2,272.23	$ 2,267.75	$ 3,583.33	$ 23,030.36	$ 13,000.00	$ 9,712.84	$ 13,000.00	$ 13,000.00	0.00%	
100-51400-517-000	Employee Safety/Wellness	$ 350.00	$ 261.00	$ -	$ 921.99	$ 350.00	$ 148.35	$ 350.00	$ 350.00	0.00%	
100-51400-485-000	Computer Supplies & Expenses	$ 51,762.78	$ 30,858.28	$ 27,272.27	$ 160,781.51	$ 82,500.00	$ 82,477.96	$ 82,500.00	$ 143,350.00	73.76%	Dirks Group, Civic System, Hey Gov, Civic Plus, Revise, Building Permit Module, Text Alert, Municode - Ordiance, Municode - Agendas
100-51400-510-000	Independent Audit/Accounting	$ 14,131.09	$ 14,210.50	$ 18,533.12	$ 24,645.00	$ 29,600.00	$ 24,866.15	$ 29,600.00	$ 46,000.00	55.41%	Ehlers 5 to 10 year Finanical Plan
100-51400-511-000	Other Professional Services			$ 119,734.25	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-51400-512-000	Municipal Code Update Services	$ 2,165.00	$ 3,847.71	$ 4,370.17	$ 2,371.49	$ -	$ -	$ -	$ -	#DIV/0!	
	GENERAL OFFICE:	$ 82,517.22	$ 62,311.85	$ 183,460.36	$ 232,046.65	$ 136,850.00	$ 127,570.63	$ 136,850.00	$ 218,700.00	59.81%	$ 81,850.00
	ADMINISTRATOR										
100-51410-110-000	Administrator; Salary	$ 62,172.70	$ 80,084.76	$ 51,278.08	$ 52,076.26	$ 90,562.50	$ 42,937.63	$ 42,937.63	$ 103,824.00	14.64%	
100-51410-110-151	Administrator; Social Security/Medicare	$ 4,865.02	$ 5,900.32	$ 3,783.07	$ (138.41)	$ 6,928.03	$ 3,367.38	$ 3,367.38	$ 7,942.54	14.64%	
100-51410-110-154	Administrator; Health Insurance	$ 12,335.60	$ 13,562.27	$ 10,152.95	$ (859.74)	$ 15,015.78	$ 7,462.25	$ 7,462.25	$ 17,745.44	18.18%	
100-00-51410-131-000	Administrator; EAP Fringe	$ 26.00	$ 27.00	$ 27.00	$ 27.00	$ 27.00	$ 14.50	$ 21.75	$ 31.00	14.81%	
100-51410-110-152	Administrator; Retirement	$ 4,379.67	$ 5,488.94	$ 2,575.60	$ (117.60)	$ 6,248.81	$ 2,723.74	$ 2,723.74	$ 7,163.86	14.64%	
100-00-51410-322-000	Administrator; Misc. Business Mtgs/Dues	$ 32.77	$ -	$ 44.99	$ 53.99	$ 2,500.00	$ 2,232.70	$ 2,500.00	$ 2,000.00	-20.00%	
100-00-51410-332-000	Administrator; Relocation Expenses	$ -	$ -	$ -	$ 24.00	$ -	$ -	$ -	$ -	#DIV/0!	
100-00-51410-340-000	Administrator; Training, Seminars & Mileage	$ 914.33	$ 889.00	$ 883.82	$ 5,165.85	$ 1,500.00	$ 484.64	$ 484.64	$ 2,000.00	33.33%	
	ADMINISTRATOR:	$ 84,726.09	$ 105,952.29	$ 68,745.51	$ 56,231.35	$ 122,782.12	$ 59,222.84	$ 59,497.39	$ 140,706.83	14.60%	$ 17,924.71

VILLAGE OF KRONENWETTER
BUDGET 2025

	COMMUNITY DEVELOPMENT/ZONING & PLANNING TECH	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
100-51420-110-110	Comm. Develop/Zoning; Salary	$ 43,412.97	$ 49,421.28	$ 20,556.12	$ 59,151.16	$ 82,110.00	$ 52,733.73	$ 70,311.64	$ 83,100.71	1.21%	
100-51420-110-151	Comm Develop/Zoning; Soc Sec/Medicare	$ 3,391.04	$ 3,820.86	$ 1,202.35	$ 4,393.14	$ 6,281.41	$ 3,957.92	$ 5,277.23	$ 6,357.20	1.21%	
100-51420-110-154	Comm Develop/Zoning; Health Insurance	$ 4,421.53	$ 4,780.33	$ (884.08)	$ 16,440.85	$ 18,419.36	$ 11,740.58	$ 15,654.11	$ 20,280.50	10.10%	
100-51420-131-000	Comm Develop/Zoning; EAP Fringe	$ 26.00	$ 27.00	$ 6.75	$ -	$ 27.00	$ 21.75	$ 29.00	$ 29.00	7.41%	
100-51420-110-152	Comm Develop/Zoning; Retirement	$ 3,037.40	$ 2,913.50	$ 1,078.35	$ 4,004.49	$ 5,665.59	$ 3,661.76	$ 4,882.35	$ 5,733.95	1.21%	
100-51420-340-000	Comm Dev/Zoning; Training, Seminars & Mileage	$ 1,264.29	$ 1,965.00	$ 460.00	$ 28.99	$ 1,500.00	$ 316.42	$ 421.89	$ 1,000.00	-33.33%	
100-51420-345-000	Comm Develop/Zoning; Supplies	$ 198.31	$ 10.00	$ 132.41	$ 234.40	$ 512.00	$ 511.47	$ 681.96	$ 500.00	-2.34%	
100-51420-350-000	Community Events	$ 3,242.89	$ 3,828.52	$ 4,007.57	$ 4,952.63	$ 11,050.00	$ 5,981.15	$ 7,974.87	$ 8,500.00	-23.08%	Movie Under the Stars (3 movies $650 each = $1,950), porta-potty $115.00/Each (3 - national night out, bike/walk path, movie)=$345, Farmers Market (7 singers @ $150.00/each = $1,050.00, Farmers Market Manager - $800 (20 weeks), Deck the Yard ($350.00), Snowman Contest ($150.00), Halloween ($350.00), Garden ($350.00), Bike/Walk ($800.00), Natonal Night Out - raffles, bounce house ($1,000), Petting Zoo ($500.00), Community Flyers ($150.00), Event Signage
100-51420-360-000	Public Relations/Marketing	$ 1,087.77	$ 1,761.16	$ 789.21	$ 790.19	$ 1,988.00	$ 833.84	$ 1,111.79	$ 1,500.00	-24.55%	Business Expo
100-51420-365-000	Entrance Signs				$ 43.50			$ -			
100-51420-370-000	Engineering/Surveying/Consultant Costs	$ 25,282.86	$ 19,661.85	$ 8,597.50	$ 2,782.86	$ 5,000.00	$ -	$ -	$ 5,000.00	0.00%	Mapping, Comprehensive Plan, Zoning, etc.
100-51425-110-110	Planning Tech; Wages	$ 38,366.40	$ 29,964.04	$ 23,446.77	$ 29,262.90	$ 44,100.00	$ 17,868.61	$ 23,824.81	$ 55,197.78	25.17%	
100-51425-110-151	Planning Tech; Social Security/Medicare	$ 2,923.19	$ 2,275.62	$ 1,684.93	$ 2,137.82	$ 3,373.65	$ 1,306.26	$ 1,741.68	$ 4,222.63	25.17%	
100-51425-110-154	Planning Tech; Health Insurance	$ 3,819.83	$ 3,911.22	$ 7,693.98	$ 16,361.75	$ 20,021.04	$ 7,386.94	$ 9,849.25	$ 21,125.52	5.52%	
100-51425-131-000	Planning Tech; EAP Fringe	$ -	$ 27.00	$ 6.75	$ -	$ 27.00	$ -	$ -	$ 29.00	7.41%	
100-51425-110-152	Planning Tech; Retirement	$ 2,487.42	$ 1,982.63	$ 1,425.13	$ 1,989.88	$ 3,042.90	$ 1,233.62	$ 1,644.83	$ 3,808.65	25.17%	
100-51425-340-000	Planning Tech; Training, Seminars & Mileage	$ 376.72	$ 489.21	$ 424.39	$ 2,219.63	$ 500.00	$ 8.24	$ 10.99	$ 500.00	0.00%	
	PLANNING & ZONING:	**$ 133,338.62**	**$ 126,839.22**	**$ 70,628.13**	**$ 144,794.19**	**$ 203,617.95**	**$ 107,562.29**	**$ 143,416.39**	**$ 216,884.94**	6.52%	$ 13,266.99
	CLERK, DEPUTY CLERK, ADMIN ASSISTANT										
100-51421-110-110	Clerk; Salary	$ 50,540.56	$ 54,818.76	$ 75,203.25	$ 54,640.83	$ 66,150.00	$ 41,462.41	$ 55,283.21	$ 61,800.00	-6.58%	
100-51421-110-151	Clerk; Social Security/Medicare	$ 4,028.64	$ 3,647.10	$ 5,541.13	$ 4,140.22	$ 5,060.47	$ 3,050.36	$ 4,067.15	$ 4,727.70	-6.58%	
100-51421-110-154	Clerk; Health Insurance	$ 3,875.26	$ 13,147.11	$ 8,900.27	$ 18,055.07	$ 20,041.00	$ 13,563.03	$ 18,084.04	$ 21,125.52	5.41%	
100-51421-131-000	Clerk; EAP Fringe	$ 26.00	$ 27.00	$ 13.50	$ 27.00	$ 27.00	$ 21.75	$ 29.00	$ 29.00	7.41%	
100-51421-110-152	Clerk; Retirement	$ 3,554.83	$ 3,738.15	$ 2,679.77	$ 3,725.09	$ 4,564.35	$ 2,860.49	$ 3,813.99	$ 4,264.20	-6.58%	
100-51421-322-000	Clerk; Municipal Bond	$ 100.00	$ 62.50	$ 130.31	$ 40.00	$ 150.00	$ -	$ -	$ 150.00	0.00%	
100-51421-340-000	Clerk; Training, Seminars & Mileage	$ 172.14	$ 528.79	$ 1,349.38	$ 4,451.03	$ 4,000.00	$ 1,640.72	$ 2,187.63	$ 4,000.00	0.00%	
100-51422-110-110	Deputy Clerk Duties; Salary	$ 7,830.50	$ 7,888.86	$ 6,485.83	$ 8,937.60	$ 5,026.18	$ 3,575.08	$ 4,766.77	$ 5,311.78	5.68%	10% of Utility Clerk for Deputy Clerk Duties
100-51422-110-151	Deputy Clerk Duties; Social Security & Medicare	$ 596.91	$ 582.35	$ 482.91	$ 657.48	$ 384.49	$ 361.73	$ 482.31	$ 406.35	5.69%	10% of Utility Clerk for Deputy Clerk Duties
100-51422-110-154	Deputy Clerk Duties; Health Insurance	$ 3,579.72	$ 3,731.21	$ 2,798.77	$ 3,524.33	$ 2,002.10	$ 1,352.46	$ 1,803.28	$ 2,112.55	5.52%	10% of Utility Clerk for Deputy Clerk Duties
100-51422-110-152	Deputy Clerk Duties; Retirement	$ 551.12	$ 539.63	$ 423.06	$ 607.74	$ 346.81	$ 246.74	$ 328.99	$ 366.51	5.68%	10% of Utility Clerk for Deputy Clerk Duties
100-51422-322-000	Deputy Clerk Duties; Municipal Bond	$ -	$ -	$ -	$ -	$ 150.00	$ -	$ -	$ 150.00	0.00%	
100-51422-340-000	Deputy Clerk Duties; Training, Seminars & Mileage	$ -	$ 174.00	$ -	$ -	$ 1,000.00	$ -	$ -	$ 500.00	-50.00%	Deputy Clerk Training
100-51423-110-110	Administrative Assistant; Wages	$ 887.81	$ 13,068.68	$ 11,931.76	$ 37,657.38	$ 50,262.00	$ 35,465.93	$ 47,287.91	$ 53,117.78	5.68%	
100-51423-110-151	Admin Assistant; Social Security/Medicare	$ 64.26	$ 989.89	$ 972.39	$ 2,766.23	$ 3,845.04	$ 2,597.15	$ 3,462.87	$ 4,063.51	5.68%	
100-00-51423-130-000	Admin Assistant; Health Insurance	$ -	$ -	$ -	$ 16,989.46	$ 20,041.00	$ 13,527.07	$ 18,036.09	$ 21,125.52	5.41%	
100-51423-131-000	Admin Assistant; EAP Fringe	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 29.00	#DIV/0!	
100-51423-110-152	Admin Assistant; Retirement	$ -	$ -	$ 53.57	$ 2,582.59	$ 3,468.08	$ 2,449.74	$ 3,266.32	$ 3,665.13	5.68%	
100-51423-340-000	Admin Assistant; Training, Seminars & Mileage	$ 172.08	$ 25.76	$ 162.39	$ 1,365.70	$ 1,500.00	$ 539.00	$ 718.67	$ 1,500.00	0.00%	
	CLERK & STAFF:	**$ 75,979.83**	**$ 102,969.79**	**$ 117,128.29**	**$ 160,167.75**	**$ 188,018.52**	**$ 122,713.66**	**$ 163,618.21**	**$ 188,444.55**	0.23%	$ 426.03

	EXPENDITURES	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
	ELECTIONS										
100-51440-110-110	Salaries & Wages - Elections	$ 15,664.85	$ 2,999.69	$ 13,706.40	$ 9,366.42	$ 20,000.00	$ 19,582.67	$ 26,110.23	$ 15,000.00	-25.00%	3 Elections
100-51440-110-151	Elections; Social Security/Medicare	$ 10.44	$ 2.81	$ 14.80	$ 32.78	$ 1,530.00	$ -	$ -	$ 1,147.50	-25.00%	
100-51440-350-000	Elections; Operating Supplies & Expenses	$ 19,237.87	$ 4,258.53	$ 19,177.14	$ 10,686.34	$ 27,000.00	$ 11,400.83	$ 15,201.11	$ 15,000.00	-44.44%	
	ELECTION EXPENSE:	**$ 34,913.16**	**$ 7,261.03**	**$ 32,898.34**	**$ 20,085.54**	**$ 48,530.00**	**$ 30,983.50**	**$ 41,311.33**	**$ 31,147.50**	-35.82%	$ (17,382.50)
	COMMITTEE/COMMISSION										
100-51500-530-110	Properties & Infrastructure Wages	$ 920.66	$ -	$ 511.33	$ 645.91	$ -	$ -	$ -	$ 1,500.00	#DIV/0!	
100-51500-532-110	Board of Appeals Wages	$ 718.44	$ 20.00	$ 161.46	$ 161.46	$ -	$ -	$ -	$ 1,500.00	#DIV/0!	
100-51500-535-110	PFC Committee Wages	$ -	$ -	$ -	$ 1,200.00	$ 1,200.00	$ -	$ 1,200.00	$ 1,500.00	25.00%	
100-51500-535-151	PFC Committee FICA	$ -	$ -	$ -	$ 91.81	$ 100.00	$ -	$ 100.00	$ 114.75	14.75%	
100-51500-540-110	Community Life & Public Safety wages	$ 445.13	$ -	$ 672.81	$ 1,147.81	$ 900.00	$ -	$ 900.00	$ 1,500.00	66.67%	
100-51500-540-151	Community Life & Public Safety FICA	$ -	$ -	$ -	$ 36.34	$ 100.00	$ -	$ 100.00	$ 114.75	14.75%	
100-51500-560-110	Planning Commission wages	$ 1,214.84	$ -	$ 1,022.68	$ 2,193.72	$ 1,900.00	$ 250.00	$ 1,900.00	$ 1,500.00	-21.05%	
100-51500-560-151	Planning Commission FICA	$ -	$ -	$ -	$ 66.93	$ 100.00	$ 20.56	$ 100.00	$ 114.75	14.75%	
100-51500-590-110	Administrative Policy Committee wages	$ 428.75	$ -	$ 780.46	$ 778.69	$ 950.00	$ -	$ 950.00	$ 1,500.00	57.89%	
100-51500-590-151	Administrative Policy Committee FICA	$ -	$ -	$ -	$ 28.69	$ 100.00	$ -	$ 100.00	$ 114.75	14.75%	
100-51500-595-110	Special / Ad Hoc Committees wages	$ 659.74	$ -	$ 107.65	$ 655.60	$ 450.00	$ -	$ 450.00	$ 1,500.00	233.33%	
100-51500-595-151	Special / Ad Hoc Committees FICA	$ -	$ -	$ -	$ 17.21	$ 50.00	$ -	$ 50.00	$ 114.75	129.50%	
100-51500-596-110	Kowalski Interchanges Wages	$ -	$ -	$ -	$ 200.00	$ 225.00	$ 25.00	$ 225.00	$ 1,500.00	566.67%	
100-51500-596-151	Kowalski Interchanges FICA	$ -	$ -	$ -	$ 15.32	$ 25.00	$ 1.91	$ 25.00	$ 114.75	359.00%	
100-51500-597-100	Office Supplies - Committees								$ 750.00	#DIV/0!	NEW
	COMMITTEES/COMMISSIONS:	**$ 4,387.56**	**$ 20.00**	**$ 3,256.39**	**$ 7,239.49**	**$ 6,100.00**	**$ 297.47**	**$ 6,100.00**	**$ 13,438.50**	120.30%	$ 7,338.50
	EMPLOYEE RECRUITMENT										
100-51500-580-000	Recruitment & Background Checks	$ 3,597.01	$ 6,673.77	$ 8,270.81	$ 5,484.50	$ 5,000.00	$ 49.00	$ 5,000.00	$ 2,000.00	-60.00%	$15.00/Each
	RECRUITMENT:	**$ 3,597.01**	**$ 6,673.77**	**$ 8,270.81**	**$ 5,484.50**	**$ 5,000.00**	**$ 49.00**	**$ 5,000.00**	**$ 2,000.00**	-60.00%	$ (3,000.00)
	TREASURER										

VILLAGE OF KRONENWETTER
BUDGET 2025

100-51520-110-110	Salaries & Wages - Treasurer	$ 48,059.84	$ 46,944.48	$ 52,457.99	$ 80,077.55	$ 46,410.00	$ 30,449.48	$ 40,599.31	$ 50,498.55	8.81%	
100-51520-110-151	FICA Tax - Treasurer	$ 3,522.71	$ 3,463.59	$ 3,858.55	$ 4,686.40	$ 3,550.37	$ 2,299.38	$ 3,065.84	$ 3,863.14	8.81%	
100-51520-110-154	Health Insurance - Treasurer	$ 8,657.69	$ 11,241.79	$ 3,684.42	$ 14,089.51	$ 10,415.00	$ 6,685.18	$ 8,913.57	$ 11,830.29	13.59%	
100-51520-131-000	EAP Fringe - Treasurer	$ 26.00	$ 27.00	$ 27.00	$ 27.00	$ 27.00	$ 21.75	$ 29.00	$ 29.00	7.41%	
100-51520-110-152	Retirement (WRS) - Treasurer	$ 3,110.77	$ 3,068.72	$ 3,299.65	$ 2,477.40	$ 3,202.29	$ 2,125.66	$ 2,834.21	$ 3,484.40	8.81%	
100-51520-322-000	Miscellaneous-Bonding	$ 536.00	$ 625.00	$ 625.00	$ -	$ 650.00	$ -	$ -	$ 150.00	-76.92%	
100-51520-340-000	Treasurer; Training/Schooling/Meetings/Mileage	$ 1,439.20	$ 694.94	$ 1,675.26	$ 4,149.04	$ 3,000.00	$ 2,137.64	$ 2,850.19	$ 4,000.00	33.33%	
100-51427-110-110	Account Clerk; Wages	$ 35,616.22	$ 36,376.76	$ 28,252.83	$ 59,549.65	$ 50,262.00	$ 28,357.34	$ 37,809.79	$ 42,494.22	-15.45%	
100-51427-110-151	Account Clerk; Social Security & Medicare	$ 2,677.98	$ 2,662.30	$ 2,153.65	$ 4,378.99	$ 3,845.04	$ 2,071.21	$ 2,761.61	$ 3,250.81	-15.45%	
100-51427-110-154	Account Clerk; Health Insurance	$ 16,108.36	$ 16,790.65	$ 9,312.75	$ 19,965.94	$ 20,041.00	$ 10,835.99	$ 14,447.99	$ 16,900.42	-15.67%	
100-51427-131-000	Account Clerk; EAP Fringe	$ 26.00	$ 27.00	$ 27.00	$ 27.00	$ 27.00	$ 21.75	$ 29.00	$ 29.00	7.41%	
100-51427-110-152	Account Clerk; Retirement	$ 2,506.01	$ 2,485.34	$ 1,598.75	$ 4,051.60	$ 3,468.08	$ 1,958.13	$ 2,610.84	$ 2,932.10	-15.45%	
100-51427-322-000	Account Clerk; Municipal Bond	$ 325.00	$ 250.00	$ 250.00	$ -	$ 300.00	$ -	$ -	$ 150.00	-50.00%	
100-51427-340-000	Account Clerk; Training, Seminars & Mileage	$ 650.25	$ 756.56	$ 843.21	$ 880.77	$ 1,000.00	$ 991.98	$ 1,000.00	$ 1,300.00	30.00%	
	TREASURER:	**$ 123,262.03**	**$ 125,414.13**	**$ 108,066.06**	**$ 194,360.85**	**$ 146,197.78**	**$ 87,955.49**	**$ 116,951.35**	**$ 140,911.93**	-3.62%	$ (5,285.85)
	ASSESSOR										
100-51530-110-000	Assessor Fee	$ 13,183.84	$ 16,183.88	$ 16,433.88	$ 16,838.92	$ 16,250.00	$ 14,396.16	$ 16,250.00	$ 16,500.00	1.54%	Per contract (contract expires end of 2025)
100-51530-113-000	Assessor - Manufacturing	$ 1,370.71	$ 1,368.32	$ 1,190.11	$ 959.20	$ 1,200.00	$ -	$ 1,200.00	$ 1,300.00	8.33%	
100-00-51530-200-000	Re-evaluation of Property	$ 42,500.00	$ 18,515.50	$ -	$ -	$ -	$ -	$ -		#DIV/0!	
	ASSESSOR:	**$ 57,054.55**	**$ 36,067.70**	**$ 17,623.99**	**$ 17,798.12**	**$ 17,450.00**	**$ 14,396.16**	**$ 17,450.00**	**$ 17,800.00**	2.01%	$ 350.00
	MUNICIPAL BUILDING										
100-51600-110-110	Wages -Cleaning/Snow Removal	$ 12,165.95	$ 7,902.79	$ 9,967.70	$ 15,680.78	$ 16,500.00	$ 12,692.13	$ 16,922.84	$ 9,068.89	-45.04%	
100-51600-110-151	FICA - Cleaning & Snow Removal	$ 972.37	$ 628.19	$ 796.51	$ 1,199.59	$ 1,262.25	$ 970.96	$ 1,294.61	$ 693.77	-45.04%	
100-51600-326-000	Utilities	$ 37,302.86	$ 35,035.27	$ 29,985.49	$ 23,855.73	$ 38,600.00	$ 38,540.07	$ 51,386.76	$ 40,000.00	3.63%	
100-51600-354-000	Materials & Supplies	$ 3,160.47	$ 2,979.19	$ 7,006.35	$ 10,917.09	$ 4,500.00	$ 4,171.40	$ 5,561.87	$ 5,000.00	11.11%	
100-51600-389-000	Maintenance	$ 18,936.90	$ 14,890.41	$ 34,059.26	$ 33,565.70	$ 31,400.00	$ 20,712.59	$ 27,616.79	$ 35,000.00	11.46%	
100-51600-390-000	Major Repairs				$ 113,441.25	$ 238,400.00	$ 70,797.75	$ 94,397.00		-100.00%	
	Janitorial supplies								$ 5,000.00		
	MUNICIPAL BUILDING:	**$ 72,538.55**	**$ 61,435.85**	**$ 81,815.31**	**$ 198,660.14**	**$ 330,662.25**	**$ 147,884.90**	**$ 102,782.87**	**$ 94,762.66**	-71.34%	$ (235,899.59)
	PUBLIC SAFETY										
	POLICE DEPARTMENT	**2020 Actual:**	**2021 Actual:**	**2022 Actual:**	**2023 Actual:**	**ADOPTED BUDGET 2024:**	**ACTIVITY THROUGH 09/30/2024:**	**ESTIMATED YEAR END 2024:**	**PROPOSED BUDGET 2025:**	**% Change**	**COMMENTS:**
100-52000-127-110	Police Chief; Salary	$ 78,651.47	$ 84,865.55	$ 90,199.09	$ 119,278.49	$ 111,250.00	$ 77,513.99	$ 103,351.99	$ 116,246.20	4.49%	
100-52000-127-151	Police Chief; Social Security/Medicare	$ 6,287.04	$ 6,575.99	$ 130.20	$ 7,096.43	$ 8,510.63	$ 5,811.95	$ 7,749.27	$ 8,892.83	4.49%	
100-52000-127-154	Police Chief; Health Insurance	$ 4,710.26	$ 4,644.64	$ -	$ 17,118.98	$ 20,041.00	$ 13,599.36	$ 18,132.48	$ 21,125.52	5.41%	
100-52000-127-152	Police Chief; Retirement	$ 9,648.31	$ 10,090.37	$ 116.92	$ 12,604.53	$ 15,908.75	$ 11,100.00	$ 14,800.00	$ 16,623.21	4.49%	
100-52000-120-138	Police Chief; Training & Seminars	$ 835.17	$ 1,199.77	$ 1,223.97	$ 1,315.83	$ 2,000.00	$ 1,227.37	$ 1,636.49	$ 2,000.00	0.00%	
100-52000-120-140	Police Chief; Employee Assistance Program	$ 26.00	$ 27.00	$ 27.00	$ 27.00	$ 27.00	$ 21.75	$ 29.00	$ 29.00	7.41%	
100-52000-120-146	Police Chief; Dues & Memberships	$ 475.00	$ 478.00	$ 475.00	$ 480.00	$ 575.00	$ 510.00	$ 680.00	$ 575.00	0.00%	
100-52000-121-110	PD Lieutenant; Salary	$ 71,648.84	$ 74,997.00	$ 86,074.18	$ 104,193.69	$ 101,091.61	$ 71,000.81	$ 94,667.75	$ 105,633.39	4.49%	
100-52000-121-151	PD Lieutenant; Social Security/Medicare	$ 5,724.70	$ 5,809.22	$ 12,478.91	$ 9,202.14	$ 7,733.51	$ 5,316.77	$ 7,089.03	$ 8,080.95	4.49%	
100-52000-121-152	PD Lieutenant; Retirement	$ 8,785.22	$ 8,905.16	$ 20,172.12	$ 16,286.25	$ 14,456.10	$ 10,167.27	$ 13,556.36	$ 15,105.57	4.49%	
100-52000-121-154	PD Lieutenant; Health Insurance	$ 1,586.00	$ 1,458.04	$ 1,397.00	$ 18,705.04	$ 20,041.00	$ 13,599.36	$ 18,132.48	$ 21,125.52	5.41%	
100-52000-120-157	PD Lieutenant; EAP Fringe	$ 26.00	$ 27.00	$ 27.00	$ 27.00	$ 27.00	$ 21.75	$ 29.00	$ 29.00	7.41%	
100-52000-120-159	PD Lieutenant; Dues & Memberships	$ 100.00	$ 75.00	$ 168.00	$ 150.00	$ 250.00	$ 245.00	$ 326.67	$ 250.00	0.00%	
100-52000-120-160	PD Lieutenant; Training & Seminars	$ -	$ 730.00	$ 1,569.59	$ 304.00	$ 2,000.00	$ 1,100.00	$ 1,466.67	$ 2,000.00	0.00%	
100-52000-128-110	PD; Sargeant; Wages	$ -	$ -	$ -	$ 4,555.24	$ 182,900.00	$ 122,735.16	$ 163,646.88	$ 189,481.12	3.60%	
100-52000-128-151	PD; Sargeant; FICA	$ -	$ -	$ -	$ 348.47	$ 13,991.85	$ 9,396.32	$ 12,528.43	$ 13,475.16	-3.69%	
100-52000-128-152	PD; Sargeant; Retirement	$ -	$ -	$ -	$ 652.31	$ 26,154.70	$ 16,980.26	$ 22,640.35	$ 25,188.86	-3.69%	
100-52000-128-154	PD; Sargeant: Insurance	$ -	$ -	$ -	$ -	$ 5,100.00	$ -	$ -	$ 31,354.80	514.80%	Health, Life, Dental
100-52000-128-157	PD Sargeant; EAP Fringe	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 58.00	#DIV/0!	2 Sergeants
100-52000-122-110	FT Offices; Wages	$ 417,729.27	442,740.08	$ 421,723.16	$ 608,225.36	$ 501,775.00	$ 353,159.67	$ 470,879.56	$ 525,510.82	4.73%	
100-52000-122-151	FT Officers; Social Security/Medicare	$ 32,603.26	$ 33,598.20	$ 32,819.56	$ 46,172.04	$ 38,385.79	$ 26,726.88	$ 35,635.84	$ 37,372.28	-2.64%	
100-52000-122-152	FT Officers; Retirement	$ 50,580.65	$ 52,254.63	$ 50,413.46	$ 78,311.55	$ 71,753.83	$ 50,047.59	$ 66,730.12	$ 69,859.29	-2.64%	
100-52000-122-154	FT Officers; Health/Life/Dental Insurance	$ 38,569.07	$ 43,446.13	$ 40,261.01	$ 17,929.83	$ 120,150.00	$ 44,597.21	$ 59,462.95	$ 136,315.44	13.45%	
100-52000-120-321	FT Officers Protective Cloth	$ 6,431.98	$ 6,465.58	$ 5,861.13	$ 5,984.37	$ 9,000.00	$ 4,737.07	$ 6,316.09	$ 9,000.00	0.00%	
100-52000-123-110	PT Officers; Wages	$ 30,508.58	$ 8,424.77	$ 5,055.54	$ 420.46	$ 6,900.00	$ 4,573.41	$ 6,097.88	$ 7,561.80	9.59%	
100-52000-123-151	PT Officers; Social Security/Medicare	$ 2,658.72	$ 650.91	$ 370.08	$ 32.17	$ 527.85	$ 349.87	$ 466.49	$ 578.48	9.59%	
100-52000-120-322	PT Officers Protective Cloth	$ 3,217.06	$ 2,986.78	$ -	$ 497.24	$ 500.00	$ -	$ -	$ 500.00	0.00%	
100-52000-110-110	Crossing Guards; Wages	$ 2,943.69	$ 4,245.53	$ 4,425.74	$ 4,920.00	$ 4,860.00	$ 3,168.12	$ 4,224.16	$ 4,860.00	0.00%	
100-52000-110-151	Crossing Guards; Social Security/Medicare	$ 228.11	$ 332.67	$ 344.79	$ 376.43	$ 371.79	$ 242.38	$ 323.17	$ 371.79	0.00%	
100-52000-110-154	Crossing Guards; Insurance	$ 288.08	$ 218.30	$ 173.09	$ 260.55	$ 915.00	$ 914.92	$ 1,219.89	$ 915.00	0.00%	
100-52000-120-238	Officers; Training & Seminars	$ 3,140.61	$ 1,315.27	$ 3,297.55	$ 4,328.30	$ 6,500.00	$ 4,353.62	$ 5,804.83	$ 6,500.00	0.00%	
100-52000-120-240	Officers; Employee Assistance Program	$ 253.50	$ 243.00	$ 243.00	$ 243.00	$ 250.00	$ 195.75	$ 261.00	$ 174.00	-30.40%	6 full time officers
100-52000-120-250	Police Dept; Legal Services	$ 32.00	$ 10,200.00	$ 4,641.00	$ 50.00	$ 1,000.00	$ 282.00	$ 376.00	$ 1,000.00	0.00%	
100-52000-120-320	Police Dept; Ammunition	$ 1,743.64	$ 2,447.01	$ 1,877.17	$ 2,680.48	$ 3,000.00	$ 1,005.35	$ 1,340.47	$ 3,000.00	0.00%	
100-52000-120-323	Police Dept; Physical Exams	$ 1,007.00	$ 500.00	$ 1,318.00	$ 1,370.50	$ 1,000.00	$ -	$ -	$ 1,000.00	0.00%	
100-52000-120-324	Police Dept; Fuel	$ 19,178.18	$ 26,691.74	$ 30,049.57	$ 27,029.90	$ 48,460.00	$ 19,677.89	$ 26,237.19	$ 40,000.00	-17.46%	
100-52000-120-326	Police Dept; Telephone / Internet	$ 7,322.03	$ 7,821.34	$ 7,233.98	$ 7,376.51	$ 8,000.00	$ 5,142.21	$ 6,856.28	$ 8,700.00	8.75%	
100-52000-120-380	Police Dept; Equipment Repairs/Maintenance	$ 27,518.64	$ 8,266.35	$ 7,839.04	$ 20,378.73	$ 20,000.00	$ 15,024.18	$ 20,032.24	$ 20,000.00	0.00%	
100-52000-124-110	Police Clerk; Wages	$ 22,832.19	$ 23,440.96	$ 24,442.82	$ 26,928.71	$ 28,788.60	$ 19,585.79	$ 26,114.39	$ 26,675.15	-7.34%	
100-52000-124-151	Police Clerk; Social Security/Medicare	$ 1,753.26	$ 1,747.45	$ 1,829.97	$ 1,988.06	$ 2,202.33	$ 1,434.70	$ 1,912.93	$ 2,040.65	-7.34%	
100-52000-124-154	Police Clerk; Health Insurance	$ 8,770.21	$ 9,141.55	$ 8,052.65	$ 10,024.14	$ 10,093.00	$ 6,663.02	$ 8,884.03	$ 9,506.48	-5.81%	
100-52000-124-152	Police Clerk; Retirement	$ 1,607.45	$ 1,632.05	$ 1,562.53	$ 1,802.20	$ 1,986.41	$ 1,374.59	$ 1,832.79	$ 1,840.59	-7.34%	
100-52000-120-434	Police Clerk; Employee Assistance Program	$ 26.00	$ 27.00	$ 27.00	$ 27.00	$ 27.00	$ 21.75	$ 29.00	$ 29.00	7.41%	
100-52000-120-437	Police Clerk; Mileage & Meals	$ 192.62	$ 77.84	$ 83.95	$ 199.12	$ 150.00	$ 12.73	$ 16.97	$ 200.00	33.33%	
100-52000-120-438	Police Clerk; Training & Seminars	$ 125.00	$ 149.00	$ -	$ 50.00	$ 300.00	$ -	$ -	$ 1,000.00	233.33%	Law enforcement Admin Conference
100-52000-125-110	Police Dept; Property Room Manager-Wages	$ -	$ 7,272.00	$ 7,259.49	$ 7,803.00	$ 10,388.00	$ 5,031.00	$ 6,708.00	$ 7,416.00	-28.61%	
100-52000-125-151	Property Room; Social Security/Medicare	$ -	$ 556.24	$ 555.22	$ 596.94	$ 794.68	$ 384.86	$ 513.15	$ 567.32	-28.61%	

VILLAGE OF KRONENWETTER
BUDGET 2025

100-52000-120-460	Police Dept; Office Supplies	$ 5,377.50	$ 3,812.40	$ 4,424.62	$ 5,159.53	$ 5,500.00	$ 3,060.31	$ 4,080.41	$ 5,500.00	0.00%	
100-52000-120-475	Police Dept; Postage & Shipping	$ 304.30	$ 305.89	$ 421.49	$ 354.23	$ 550.00	$ 144.52	$ 192.69	$ 550.00	0.00%	
100-52000-120-476	Police Dept; Property Room/Evidence Expenses	$ 508.34	$ 469.57	$ 826.50	$ 688.30	$ 1,000.00	$ 196.17	$ 261.56	$ 1,000.00	0.00%	
100-52000-120-811	Police Dept; Outlay-Equipment	$ 4,834.41	$ 20,642.18	$ 9,412.63	$ 6,885.50	$ 7,900.00	$ 2,556.48	$ 3,408.64	$ 17,300.00	118.99%	ECD, Shield, Potable Radio, Bullet Proof Vest, Clerk Cabinets
100-52000-120-812	Police Dept; Grant Expenditures	$ 10,467.98	$ -	$ -	$ 18,309.92	$ 4,000.00	$ 1,800.00	$ 2,400.00	$ -	-100.00%	
100-52000-120-815	Police Dept; Contracted Services	$ 200.61	$ 254.95	$ 159.05	$ 478.43	$ 500.00	$ 208.61	$ 278.15	$ 500.00	0.00%	
100-52000-120-820	Police Dept; Computer Purchase/Software	$ 20,870.34	$ 33,225.93	$ 25,230.13	$ 31,177.81	$ 33,000.00	$ 13,531.23	$ 18,041.64	$ 35,000.00	6.06%	
100-52000-120-938	Police Department; Insurances	$ 31,981.71	$ 27,980.57	$ 24,535.97	$ 28,472.39	$ 32,925.00	$ 32,909.07	$ 43,878.76	$ 32,925.00	0.00%	
100-52000-126-110	PT - Police Clerk - Wages	$ -	$ -	$ -	$ -	$ 24,580.00	$ 4,914.32	$ 6,552.43	$ 25,323.17	3.02%	
100-52000-126-151	PT - Police Clerk - FICA	$ -	$ -	$ -	$ -	$ 3,760.74	$ 375.94	$ 501.25	$ 1,937.22	-48.49%	
	POLICE DEPARTMENT:	**$ 945,898.19**	**$ 983,998.85**	**$ 940,935.87**	**$ 1,279,758.10**	**$ 1,543,853.17**	**$ 988,750.33**	**$ 1,318,333.77**	**$ 1,619,803.60**	4.92%	$ 75,950.43
	FIRE & EMERGENCY MEDICAL SERVICES	**2020 Actual:**	**2021 Actual:**	**2022 Actual:**	**2023 Actual:**	**ADOPTED BUDGET 2024:**	**ACTIVITY THROUGH 09/30/2024:**	**ESTIMATED YEAR END 2024:**	**PROPOSED BUDGET 2025:**	**% Change**	**COMMENTS:**
100-52200-201-110	Fire Department; Wages & Salaries	$ 48,676.56	$ 47,289.60	$ 67,009.88	$ 172,284.25	$ 163,290.00	$ 94,285.68	$ 125,714.24	$ 163,290.00	0.00%	
100-52200-201-151	Fire Dept; Social Security/Medicare	$ 3,810.05	$ 3,942.12	$ 5,159.91	$ 13,534.93	$ 13,256.69	$ 7,069.12	$ 9,425.49	$ 12,491.69	-5.77%	
100-52200-201-152	Fire Dept; Retirement	$ -	$ -	$ -	$ 16,370.48	$ 8,000.00	$ 4,987.65	$ 6,650.20	$ 10,000.00	25.00%	
100-52200-201-131	Fire Dept; Employee Assistance Program	$ 598.00	$ 749.25	$ 688.50	$ 688.50	$ 750.00	$ 361.50	$ 482.00	$ 1,160.00	54.67%	
100-52200-201-321	Fire Dept; Protective Equipment PPE	$ 13,969.73	$ 16,106.08	$ 25,308.89	$ 21,334.21	$ 20,000.00	$ 13,081.83	$ 17,442.44	$ 20,000.00	0.00%	
100-52200-201-322	Fire Dept; Miscellaneous Expenses	$ 308.34	$ -	$ 404.93	$ 937.47	$ 1,000.00	$ 901.48	$ 1,201.97	$ 1,000.00	0.00%	
100-52200-201-323	Fire Dept; Physical Exams	$ 1,363.25	$ 949.00	$ 1,516.00	$ 1,160.25	$ 1,760.00	$ 1,754.50	$ 2,339.33	$ 1,500.00	-14.77%	
100-52200-201-324	Fire Dept; Fuel	$ 1,786.09	$ 3,031.16	$ 4,901.34	$ 6,714.40	$ 7,000.00	$ 3,621.80	$ 4,829.07	$ 7,000.00	0.00%	
100-52200-201-326	Fire Dept; Siren/Utilities	$ 400.34	$ 373.27	$ 376.05	$ 561.83	$ 430.00	$ 253.64	$ 338.19	$ 500.00	16.28%	
100-52200-201-327	Fire Dept; Radio Expenses	$ 5,218.42	$ 266.91	$ 12,133.59	$ 7,499.68	$ 7,500.00	$ 7,500.00	$ 10,000.00	$ 10,000.00	33.33%	2 radios
100-52200-201-328	Fire Dept; Death/Dismemberment Insurance	$ 2,806.05	$ 1,140.00	$ 3,517.80	$ 5,940.35	$ 8,280.00	$ 8,276.95	$ 11,035.93	$ 8,500.00	2.66%	
100-52200-201-330	Fire Dept; Phone Reimbursements	$ 820.00	$ 520.00	$ 760.00	$ 480.00	$ 700.00	$ 360.00	$ 480.00	$ 960.00	37.14%	$480/Chief & Deputy Chief
100-52200-201-331	Fire Dept; Dues & Memberships	$ 775.00	$ 700.00	$ 600.00	$ 600.00	$ 1,000.00	$ 675.00	$ 900.00	$ 1,000.00	0.00%	
100-52200-201-340	Fire Dept; Training, Seminars & Mileage	$ 2,041.56	$ 1,721.78	$ 2,232.51	$ 3,340.05	$ 4,000.00	$ 2,566.97	$ 3,422.63	$ 4,000.00	0.00%	
100-52200-201-350	Fire Dept; Office Expenses	$ 803.44	$ 1,097.45	$ 860.95	$ 5,996.63	$ 1,220.00	$ (4,317.61)	$ (5,756.81)	$ 1,500.00	22.95%	
100-52200-201-380	Fire Dept; Equipment Repairs & Maintenance	$ 18,130.98	$ 12,866.44	$ 57,292.25	$ 76,179.53	$ 30,000.00	$ 18,278.50	$ 24,371.33	$ 30,000.00	0.00%	
100-52200-201-381	Fire Dept; Vehicle Maintenance	$ 465.93	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-52200-201-383	Fire Dept; Field Tools Outlay	$ 796.14	$ 637.54	$ 1,499.02	$ 8,251.74	$ 7,500.00	$ 2,328.95	$ 3,105.27	$ 7,500.00	0.00%	
100-52200-201-820	Fire Dept; Computer & Software Expenses	$ -	$ 1,158.03	$ -	$ 1,500.00	$ 1,500.00	$ 514.61	$ 686.15	$ 3,000.00	100.00%	New computer
100-52200-201-938	Fire Dept; Insurances	$ 15,283.30	$ 19,000.59	$ 16,552.68	$ 19,031.43	$ 19,000.00	$ 18,951.07	$ 25,268.09	$ 25,000.00	31.58%	
100-52200-201-940	Fire Dept; Grant - Match	$ -	$ -	$ 3,346.20	$ -	$ 10,000.00	$ 6,068.66	$ 8,091.55	$ 10,000.00	0.00%	DNR Grant Accepted - Match ($20,000 total)
100-52200-300-110	EMS; Wages & Salaries	$ 19,186.15	$ 17,198.02	$ 19,703.50	$ 24,393.64	$ 33,714.50	$ 20,590.62	$ 27,454.16	$ 45,000.00	33.47%	added 8 new employees
100-52200-300-151	EMS: Social Security/Medicare	$ 1,529.24	$ 1,309.98	$ 1,473.74	$ 3,088.97	$ 2,579.16	$ 1,625.71	$ 2,167.61	$ 3,442.50	33.47%	
100-52200-300-152	EMS: Retirement	$ -	$ -	$ -	$ 985.28	$ 2,000.00	$ 833.00	$ 1,110.67	$ 2,000.00		
100-52200-301-000	EMS; Equipment Supplies/Maintenance	$ 2,138.43	$ 2,548.73	$ 3,316.03	$ 4,850.81	$ 5,000.00	$ 1,848.86	$ 2,465.15	$ 5,000.00	0.00%	
100-52200-301-340	EMS; Training/Schooling/Add'l Mtgs	$ 1,315.73	$ 1,729.40	$ 1,017.20	$ 860.33	$ 1,600.00	$ 201.00	$ 268.00	$ 4,000.00	150.00%	
100-52200-301-350	EMS; Other Expenses & Supplies	$ 3,254.86	$ 560.64	$ 1,604.89	$ 2,977.70	$ 3,000.00	$ 693.97	$ 925.29	$ 3,000.00	0.00%	
100-52200-301-360	EMS; Medical/Physicals	$ -	$ 91.25	$ -	$ 687.25	$ 100.00	$ -	$ -	$ 500.00	400.00%	
100-52200-301-370	EMS; Grant Expense	$ -	$ -	$ 870.00	$ 61,644.95	$ -	$ -	$ -	$ -	#DIV/0!	
100-52200-301-811	EMS; Outlay-Equipment	$ -	$ 4,175.56	$ -	$ 4,002.45	$ 4,000.00	$ 98.00	$ 130.67	$ 4,000.00	0.00%	
100-52200-310-210	EMS; Outside Services	$ 13,400.00	$ 16,200.00	$ 21,200.00	$ 10,300.00	$ 22,000.00	$ 9,900.00	$ 13,200.00	$ 22,000.00	0.00%	Riverside EMS Service patient Fees
100-52200-310-329	EMS; Service/Standby Fee	$ 37,209.37	$ 45,684.80	$ 48,731.60	$ 60,931.12	$ 65,000.00	$ 56,475.56	$ 56,475.56	$ 65,000.00	0.00%	Riverside EMS Service Fees/Contract
	FIRE/EMERGENCY MEDICAL:	**$ 196,139.97**	**$ 200,873.97**	**$ 304,113.96**	**$ 537,128.23**	**$ 445,180.35**	**$ 279,787.02**	**$ 354,224.17**	**$ 472,344.19**	6.10%	$ 27,163.84
	BUILDING INSPECTION										
100-52400-400-250	Building Inspection; Contracted Services	$ 25,171.25	$ 21,872.50	$ 20,572.50	$ 13,073.88	$ 25,000.00	$ 653.60	$ 25,000.00	$ 25,000.00	0.00%	Mike Block & Badger State Consulting
100-52400-400-353	Building Inspector; House/Fire Numbers	$ -	$ 149.50	$ -	$ 233.52	$ 600.00	$ 39.65	$ 600.00	$ 600.00	0.00%	
100-52400-400-354	Building Inspection; Operating Supplies/Computer	$ 1,654.94	$ 1,658.77	$ 2,096.22	$ -	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	0.00%	Code Books, Civic Software; bldg. permit stamp
	BUILDING INSPECTION:	**$ 35,706.02**	**$ 30,850.53**	**$ 35,903.87**	**$ 30,375.52**	**$ 26,600.00**	**$ 693.25**	**$ 26,600.00**	**$ 26,600.00**	0.00%	$ -
	POLICE & FIRE COMMISSION										
00-52800-101-110	PFC Clerk; Salaries & Wages	$ 3,488.75	$ 2,870.44	$ 802.13	$ 2,774.69	$ 4,709.86	$ 3,001.59	$ 4,002.12	$ 5,927.81	25.86%	
00-52800-101-151	PFC Clerk; Social Security/Medicare	$ 319.87	$ 209.40	$ 284.46	$ 335.89	$ 360.30	$ 221.87	$ 295.83	$ 453.48	25.86%	
00-52800-101-154	PFC Clerk; Health Insurance	$ 1,073.77	$ 1,119.33	$ 986.01	$ 1,426.33	$ 1,682.17	$ 816.42	$ 1,088.56	$ 2,112.55	25.58%	
00-52800-101-152	PFC Clerk; Retirement	$ 196.92	$ 192.55	$ 193.92	$ 228.07	$ 324.98	$ 165.84	$ 221.12	$ 409.02	25.86%	
00-52800-100-321	PFC; Postage	$ 11.65	$ 13.41	$ 12.24	$ 197.21	$ 50.00	$ 50.00	$ 50.00	$ 25.00	-50.00%	
00-52800-100-340	PFC; Training & Seminars	$ 140.00	$ 368.59	$ 140.00	$ -	$ 375.00	$ -	$ 375.00	$ 375.00	0.00%	
00-52800-100-354	PFC; Materials & Supplies	$ 31.34	$ 2.64	$ 67.12	$ (0.66)	$ 102.51	$ 102.51	$ 102.51	$ 100.00	-2.45%	
00-52800-330-000	PFC; Legal Fees-Police & Fire Commission	$ -	$ -	$ -	$ -	$ 47.49	$ -	$ 47.49	$ -	-100.00%	
	POLICE & FIRE COMMISSION:	**$ 5,262.30**	**$ 4,776.36**	**$ 2,485.88**	**$ 4,961.53**	**$ 7,652.31**	**$ 4,358.23**	**$ 6,182.63**	**$ 9,402.86**	22.88%	$ 1,750.55
	PUBLIC WORKS	**2020 Actual:**	**2021 Actual:**	**2022 Actual:**	**2023 Actual:**	**ADOPTED BUDGET 2024:**	**ACTIVITY THROUGH 09/30/2024:**	**ESTIMATED YEAR END 2024:**	**PROPOSED BUDGET 2025:**	**% Change**	**COMMENTS:**
00-53000-302-110	Public Works Director; Salary	$ 9,478.75	$ 21,205.58	$ 25,233.72	$ 23,064.58	$ 44,887.50	$ 11,345.40	$ 15,127.20	$ 42,873.75	-4.49%	
00-53000-302-151	PWD; Social Security/Medicare	$ 1,050.53	$ 1,495.10	$ 1,787.06	$ 1,723.87	$ 3,433.89	$ 845.60	$ 1,127.47	$ 3,279.84	-4.49%	
00-53000-302-154	PWD; Health Insurance	$ 2,109.99	$ 1,625.55	$ 5,672.80	$ 12,939.06	$ 9,009.47	$ 2,790.37	$ 3,720.49	$ 9,506.48	5.52%	
00-53000-302-131	PWD; Employee Assistance Program	$ 13.00	$ 13.50	$ 20.25	$ 27.00	$ 27.00	$ 7.25	$ 14.50	$ 29.00	7.41%	
00-53000-302-152	PWD; Retirement	$ 729.36	$ 1,291.23	$ 1,232.39	$ 1,204.88	$ 3,097.24	$ 783.67	$ 1,044.89	$ 2,958.29	-4.49%	
00-53000-302-322	PWD; Telephone Expense	$ 211.50	$ -	$ 120.00	$ 142.50	$ 480.00	$ -	$ -	$ -	-100.00%	Company Phone
00-53000-302-340	PWD; Training, Seminars & Mileage	$ 309.34	$ 122.14	$ 1,827.94	$ 2,316.68	$ 4,500.00	$ 202.34	$ 4,500.00	$ 1,500.00	-66.67%	APWA
00-53000-311-110	Public Works - Crew; Wages	$ 293,476.29	$ 296,616.91	$ 331,724.06	$ 339,494.40	$ 267,605.36	$ 250,651.06	$ 267,605.36	$ 365,569.63	36.61%	
00-53000-311-154	Public Works - Crew; Health Insurance	$ 81,598.82	$ 85,057.46	$ 77,201.00	$ 83,649.93	$ 94,100.00	$ 70,034.28	$ 94,100.00	$ 126,753.12	34.70%	
00-53000-311-152	Public Works - Crew; Retirement	$ 20,622.90	$ 20,131.36	$ 21,113.96	$ 21,394.84	$ 18,465.00	$ 17,364.60	$ 18,465.00	$ 25,224.30	36.61%	
00-53000-311-151	Public Works - Crew; Social Security/Medicare	$ 22,837.87	$ 22,827.14	$ 24,962.72	$ 25,135.05	$ 20,475.00	$ 18,592.70	$ 20,475.00	$ 27,966.08	36.59%	
00-53000-311-130	Public Works - Crew; Physical Exams & DOT Testing	$ 368.00	$ 226.93	$ 332.25	$ 227.75	$ 350.00	$ 110.00	$ 350.00	$ 350.00	0.00%	
00-53000-311-137	Public Works - Crew; Employee Asst. Program	$ 130.00	$ 162.00	$ 148.50	$ 135.00	$ 150.00	$ 108.75	$ 145.00	$ 150.00	0.00%	
00-53000-311-340	Public Works - Crew; Training & Seminars	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!	

VILLAGE OF KRONENWETTER
BUDGET 2025

100-53000-311-342	Highway - Salt/Brine Applications	$ 171,547.77	$ 111,445.24	$ 172,914.78	$ 165,013.20	$ 224,305.00	$ 97,160.13	$ 224,305.00	$ 225,000.00	0.31%	
100-53000-311-344	Highway - Patching & Asphalt	$ 44,956.43	$ 7,146.79	$ 18,866.52	$ 46,070.67	$ 45,000.00	$ 31,774.28	$ 45,000.00	$ 65,000.00	44.44%	
100-53000-311-345	Highway - Seal Coating	$ 189,346.00	$ 189,824.40	$ 237,623.93	$ 238,405.30	$ 300,000.00	$ -	$ 300,000.00	$ 300,000.00	0.00%	Combine to 1 line item - Road Maintenance
100-53000-311-346	Highway - Crack filling	$ 40,000.00	$ 39,866.40	$ 44,998.80	$ 44,998.80	$ 65,000.00	$ -	$ 65,000.00	$ 65,000.00	0.00%	Combine to 1 line item - Road Maintenance
100-53000-311-347	Highway - Pavement Marking	$ 289.50	$ -	$ 15,992.17	$ 12,505.85	$ 20,000.00	$ 423.30	$ 20,000.00	$ 20,000.00	0.00%	Combine to 1 line item - Road Maintenance
100-53000-311-348	Highway - Grave & Road Base	$ 28,643.83	$ 29,677.06	$ 6,355.29	$ 12,303.20	$ 25,000.00	$ 2,027.97	$ 25,000.00	$ 25,000.00	0.00%	
100-53000-311-357	Highway - Culverts	$ 869.06	$ 7,049.81	$ 10,827.40	$ 8,195.08	$ 15,000.00	$ 10,319.32	$ 15,000.00	$ 15,000.00	0.00%	
100-53000-311-358	Highway - Road Signs	$ 4,332.02	$ 3,162.56	$ 3,661.13	$ 977.53	$ 4,300.00	$ 1,932.28	$ 4,300.00	$ 4,300.00	0.00%	
100-53000-311-359	Highway - Bridge Inspections	$ 1,580.00	$ 135.00	$ 980.00	$ 810.00	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	0.00%	Required Every two yrs. (2025 required)
100-53000-311-360	Highway - Stormwater (Not Culvert)	$ 4,590.00	$ 1,770.00	$ 395.69	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	0.00%	Annual Fees
100-53000-312-355	Highway; Winter Maintenance	$ 1,200.58	$ 5,968.72	$ 9,246.25	$ 9,712.65	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	0.00%	
100-53000-312-356	Highway; Winter Damage - Private Property	$ 119.43	$ -	$ 276.59	$ 45.00	$ 300.00	$ -	$ 300.00	$ 300.00	0.00%	
100-53000-311-380	Equipment; Repairs/Maintenance	$ 28,809.02	$ 39,709.94	$ 63,871.93	$ 75,411.65	$ 70,000.00	$ 24,062.60	$ 45,000.00	$ 70,000.00	0.00%	
100-53000-311-381	Traffic Signal; Maintenance and Repairs	$ 9,423.74	$ 2,874.01	$ 5,444.70	$ 4,780.24	$ 6,500.00	$ 719.62	$ 6,500.00	$ 6,500.00	0.00%	
100-53000-311-384	Public Works; Fuel, Oil Charges and Maintenance	$ 36,463.80	$ 56,891.24	$ 60,770.43	$ 58,592.92	$ 65,000.00	$ 26,129.20	$ 65,000.00	$ 65,000.00	0.00%	
100-53000-311-814	Public Works; Equipment Rentals	$ 48,056.00	$ 13,392.64	$ 13,182.71	$ 16,625.48	$ 34,000.00	$ 33,417.89	$ 34,000.00	$ 34,000.00	0.00%	
100-53000-312-326	Garage; Utilities	$ 9,860.02	$ 9,407.77	$ 10,000.90	$ 14,190.46	$ 15,000.00	$ 6,561.46	$ 15,000.00	$ 15,000.00	0.00%	
100-53000-314-320	Garage; Supplies & Expenses	$ 10,666.92	$ 11,502.12	$ 14,765.20	$ 17,976.97	$ 20,000.00	$ 8,631.49	$ 20,000.00	$ 20,000.00	0.00%	
100-53000-312-329	Public Works; Uniforms/Safety Equipment	$ 4,118.66	$ 3,936.74	$ 5,234.47	$ 6,499.91	$ 4,900.00	$ 4,883.22	$ 4,900.00	$ 6,500.00	32.65%	saftey reimbursment $200/person - 5 people. Uniform cleaning (Contracted)
100-53000-312-354	Public Works; Office Supplies & Expenses	$ 57.26	$ -	$ 741.23	$ 226.74	$ 300.00	$ 279.30	$ 300.00	$ 300.00	0.00%	
100-53000-314-422	Sirens; Operating Expenses	$ -	$ 162.50	$ 26,578.94	$ -	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	0.00%	
100-53000-315-420	Streets; Street Lights	$ 47,153.41	$ 58,319.20	$ 44,231.09	$ 49,063.35	$ 55,300.00	$ 42,458.28	$ 55,300.00	$ 60,000.00	8.50%	
100-53000-620-315	Public Works - Recycling Expenses	$ 104,751.36	$ 118,309.96	$ 133,971.08	$ 126,726.41	$ 145,000.00	$ 87,980.08	$ 145,000.00	$ 145,000.00	0.00%	2025 (Harters contract expires)
100-53000-620-317	Public Works - Yard Waste Site Expenses	$ -	$ -	$ -	$ 28,500.00	$ 37,000.00	$ 2,503.00	$ 37,000.00	$ 15,000.00	-59.46%	Mulch Grinding (Kafka Granite LLC)
100-53000-620-320	Public Works - Solid Waste Pick Up - Contracted	$ 241,919.93	$ 302,213.07	$ 329,151.16	$ 336,989.55	$ 350,000.00	$ 209,273.85	$ 350,000.00	$ 413,000.00	18.00%	Increase in 2025 is $.21 per household per pickup. 10% increase contracted rates. 8% increase munipical disposal rate
100-53000-938-000	Public Works; Insurances	$ 27,043.73	$ 43,336.17	$ 41,765.37	$ 23,504.53	$ 40,000.00	$ 21,582.66	$ 40,000.00	$ 45,000.00	12.50%	
100-53000-300-000	Engineering Costs	$ 16,526.98	$ 24,883.84	$ (2,367.68)	$ -	$ 25,000.00	$ 24,316.25	$ 25,000.00	$ 25,000.00	0.00%	
100-53000-300-110	Consultant Fees/Contract			$ 25,304.08	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-53000-301-000	Stormwater Permit Requirements	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-53000-940-000	ROW Tree Work	$ 450.00	$ 850.00	$ -	$ -	$ 1,600.00	$ 750.00	$ 1,600.00	$ 2,000.00	25.00%	
	PUBLIC WORKS:	**$ 1,698,287.64**	**$ 1,811,223.27**	**$ 1,854,381.87**	**$ 1,843,023.07**	**$ 2,050,585.46**	**$ 1,012,522.20**	**$ 1,985,679.91**	**$ 2,263,560.49**	10.39%	$ 212,975.03
	ANIMAL CONTROL										
100-54110-210-000	Animal Control	$ 1,295.00	$ 2,420.00	$ 2,160.00	$ 4,995.00	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	0.00%	
	ANIMAL CONTROL:	**$ 1,295.00**	**$ 2,420.00**	**$ 2,160.00**	**$ 4,995.00**	**$ 5,000.00**	**$ -**	**$ 5,000.00**	**$ 5,000.00**	0.00%	$ -

	PARKS & OPEN SPACES	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
100-55000-203-110	Parks; PW Crew; Salary & Wages	$ -	$ 438.72	$ -	$ -	$ 2,850.00	$ -	$ -	$ -	-100.00%	
100-55000-203-151	Parks PW Crew; Social Security/Medicare	$ -	$ 32.30	$ -	$ -	$ 220.00	$ -	$ -	$ -	-100.00%	
100-55000-203-152	Parks PW Crew; Retirement	$ -	$ 29.61	$ -	$ -	$ 1,005.00	$ -	$ -	$ -	-100.00%	
100-55000-203-154	Parks PW Crew; Health Insurance	$ -	$ -	$ -	$ -	$ 200.00	$ -	$ -	$ -	-100.00%	
100-55000-200-110	Parks Dept; Salary & Wages	$ 25,665.31	$ 33,094.95	$ 36,698.38	$ 49,938.39	$ 53,200.00	$ 38,611.87	$ 77,223.74	$ 42,642.00	-19.85%	
100-55000-200-151	Parks Dept; Social Security/Medicare	$ 1,963.40	$ 2,531.74	$ 2,802.83	$ 4,211.69	$ 4,069.80	$ 2,953.82	$ 5,907.64	$ 3,262.11	-19.85%	
100-55000-200-152	Parks Dept; Retirement	$ -	$ -	$ 183.14	$ 933.67	$ -	$ -	$ -	$ -	#DIV/0!	
100-55000-200-154	Parks Dept; Insurance	$ -	$ -	$ 506.42	$ 2,218.76	$ 5,600.00	$ 5,147.25	$ 5,600.00	$ -	-100.00%	
100-55000-200-140	Parks Dept; Physical Exams	$ -	$ -	$ 62.75	$ 63.75	$ 70.00	$ 65.75	$ 65.75	$ 100.00	42.86%	
100-55000-200-116	Parks; Training & Seminars	$ -	$ -	$ -		$ 200.00	$ -	$ 200.00	$ 1,500.00	650.00%	WPRA (DPW Training)
100-55000-200-113	Parks Dept; Dues & Memberships	$ -	$ -	$ -		$ 400.00	$ -	$ 400.00	$ -	-100.00%	
100-55000-200-326	Parks; Utilities	$ 4,709.29	$ 5,426.28	$ 4,539.25	$ 3,386.58	$ 3,500.00	$ 2,402.95	$ 3,500.00	$ 6,000.00	71.43%	
100-55000-200-327	Parks; Portable Restrooms & Wash Stations	$ 4,050.00	$ 3,955.00	$ 4,680.00	$ 4,490.00	$ 5,605.00	$ 5,605.00	$ 5,000.00	$ 6,000.00	7.05%	
100-55000-200-329	Parks; Uniforms & Safety Equipment	$ 180.00	$ 219.99	$ 598.68	$ 433.69	$ 450.00	$ -	$ 450.00	$ 450.00	0.00%	
100-55000-200-355	Parks; Fuel Charges	$ 1,815.47	$ 2,731.71	$ 6,526.71	$ 4,901.56	$ 6,000.00	$ 4,321.03	$ 6,000.00	$ 6,000.00	0.00%	
100-55000-200-361	Parks; Maintenance & Operating Supplies	$ 568.41	$ 1,194.79	$ 1,679.62	$ 9,133.42	$ 7,395.00	$ 4,501.44	$ 8,000.00	$ 8,000.00	8.18%	
100-55000-200-380	Parks; Equipment Repairs	$ 1,050.75	$ 1,364.88	$ 2,330.74	$ 4,888.59	$ 5,000.00	$ 4,196.13	$ 5,000.00	$ 5,000.00	0.00%	
100-55000-200-400	Parks; Other Projects	$ 20,331.86	$ 17,673.19	$ 40,381.94	$ 1,614.56	$ 28,000.00	$ 1,608.24	$ 28,000.00	$ 36,500.00	30.36%	Outlets for Friendship Park, Equipment & Park updates. Outdoor recreation plan 2026-2030 (needed for grants).
100-55000-202-110	PW Director Wages	$ -	$ -	$ 35.69	$ 17,795.96	$ -	$ -	$ -	$ -	#DIV/0!	
100-55000-202-151	PW Director FICA	$ -	$ -	$ 2.77	$ 894.59	$ -	$ -	$ -	$ -	#DIV/0!	
100-55000-202-152	PW Director Retirement	$ -	$ -	$ 2.62	$ 708.76	$ -	$ -	$ -	$ -	#DIV/0!	
100-55000-202-154	PW Director Insurance				$ 1,452.96						
100-00-55000-938-000	Parks; Insurances	$ 5,223.29	$ 5,080.92	$ 4,872.70	$ 5,365.11	$ -	$ -	$ -	$ -	#DIV/0!	
	PARKS & FORESTRY:	**$ 80,614.14**	**$ 88,687.25**	**$ 108,545.87**	**$ 112,132.61**	**$ 123,764.80**	**$ 69,413.48**	**$ 145,347.13**	**$ 115,454.11**	-6.71%	$ (8,310.69)

	OTHER	2020 Actual:	2021 Actual:	2022 Actual:	2023 Actual:	ADOPTED BUDGET 2024:	ACTIVITY THROUGH 09/30/2024:	ESTIMATED YEAR END 2024:	PROPOSED BUDGET 2025:	% Change	COMMENTS:
00-51900-095-000	Unemployment	$ 112.46	$ 6,016.95	$ 2,345.90	$ -	$ 19,875.00	$ 12,907.46	$ 19,875.00	$ 10,000.00	-49.69%	
00-51900-115-000	Village Employee Event	$ 97.35	$ 516.81	$ 296.78	$ 1,072.77	$ 1,000.00	$ 177.20	$ 1,000.00	$ 1,000.00	0.00%	
00-51900-120-000	Employee Settlements	$ -	$ 41,863.89	$ -	$ -	$ 7,875.00	$ -	$ 7,875.00	$ 7,875.00	0.00%	
00-51900-910-000	Tax Refunds & Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
00-51900-938-000	Property & Liability Insurance	$ 21,734.92	$ 7,480.74	$ 8,850.91	$ 31,679.34	$ 29,092.00	$ 29,089.71	$ 29,089.71	$ 30,000.00	3.12%	
00-51900-960-000	Publications	$ 1,439.04	$ 3,918.76	$ 1,041.82	$ 2,793.47	$ 2,700.00	$ 451.43	$ 2,700.00	$ 2,700.00	0.00%	Media Notifications
00-51900-970-000	Newsletter	$ 2,471.15	$ 4,705.40	$ 2,598.19	$ 5,765.28	$ 5,600.00	$ 1,470.00	$ 5,600.00	$ 8,000.00	42.86%	2023 December processed in 2024/2 Newsletters Spring/Fall
00-51900-990-000	Dues & Memberships	$ 9,739.13	$ 7,002.43	$ 9,868.10	$ 13,925.84	$ 8,700.00	$ 5,465.89	$ 8,700.00	$ 8,700.00	0.00%	
00-51900-991-000	Bank & Investment Fees	$ 492.00	$ 667.15	$ 1,359.99	$ 2,071.52	$ 2,150.00	$ 472.00	$ 2,150.00	$ 1,000.00	-53.49%	
00-51900-994-000	Weights Measures Inspection	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	0.00%	
00-51900-997-000	Web Site Maintenance	$ 2,100.00	$ 2,100.00	$ 2,415.00	$ 288.00	$ -	$ -	$ -	$ -	#DIV/0!	Combined with 100-51400-480-000

VILLAGE OF KRONENWETTER
BUDGET 2025

100-51990-000-000	Non-Recurring Operating Exp.	$ 2,882.32	$ 276.84	$ 18,326.22	$ 16,520.44	$ -	$ -	$ -		#DIV/0!	
	Contigency								$ 74,027.77		Rebuild Fund balance
	MISCELLANEOUS EXPENSES:	**$ 40,014.97**	**$ 102,415.56**	**$ 47,502.91**	**$ 74,516.66**	**$ 77,742.00**	**$ 50,783.69**	**$ 77,739.71**	**$ 144,052.77**	85.30%	$ 66,310.77
	TRANSFERS TO OTHER FUNDS										
100-00-59000-451-000	Transfer to TID 1	$ -	$ -	$ 67,384.00	$ -	$ -	$ -	$ 114,389.06	$ 100,533.11	#DIV/0!	Analyze TID #1 - can it make its bond payment - difference here.
					$ 34,913.87						
	TOTAL EXPENDITURES:	**$ 3,759,456.79**	**$ 3,951,319.34**	**$ 4,150,049.13**	**$ 5,065,694.70**	**$ 5,675,611.21**	**$ 3,252,368.88**	**$ 5,004,986.96**	**$ 5,929,856.15**	4.48%	**$ 254,244.94**
	Fund Balance	$ 3,134,883.18	$ 3,527,314.78	$ 3,737,812.77	$ 3,426,215.00	$ 3,153,194.39	$ 3,764,336.14	$ 3,998,554.34	$ 3,153,194.39		

Proposed New 2026
Budget Document Format

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Village Board / Village Attorney

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
VILLAGE BOARD (51100):											
~~100-51000-108-110~~	Salaries & Wages - Board Members	24,723.36	19,525.00	26,175.00	33,000.00	14,400.40					
~~100-51000-108-151~~	FICA Taxes	1,947.20	1,507.26	2,001.03	2,524.50	1,076.68					
~~100-51000-108-156~~	Workers Comp Ins	-	-	-	-	-					
~~100-51000-108-320~~	Expenses - Board Members	692.69	463.12	1,101.46	1,000.00	416.81					
100-51100-111-000	Salaries - Elected Officials										
100-51100-151-000	FICA Taxes										
100-51100-156-000	Workers Comp Ins										
100-51100-157-000	Education/Training										
100-51100-310-000	Office Supplies & Expenses										
100-51100-325-000	Conferences/Registration Fees										
100-51100-330-000	Travel Exps - Meals/Mileage/Hotel										
100-51100-335-000	Business Meeting Expenses										
	VILLAGE BOARD	**$ 27,363.25**	**$ 21,495.38**	**$ 29,277.49**	**$ 36,524.50**	**$ 15,893.89**	**$ -**	**$ -**	**$ 31,034**	**$ 31,034**	No

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
VILLAGE ATTORNEY (51300):											
~~100-51300-302-000~~	Legal Fees - General	29,137.40	42,368.67	126,639.87	30,000.00	18,766.00					
100-51300-212-000	Legal Services - General										
	VILLAGE ATTORNEY	**$ 29,137.40**	**$ 42,368.67**	**$ 126,639.87**	**$ 30,000.00**	**$ 18,766.00**	**$ -**	**$ -**	**$ 134,238**	**$ 134,238**	No

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Village Administrator / Administrative Assistant

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
VILLAGE ADMINISTRATOR (51410):											
~~100-51410-110-110~~	Salaries & Wages	51,278.08	52,076.26	42,937.63	103,824.00	-					
~~100-51410-110-151~~	FICA Taxes	3,783.07	(138.41)	3,367.38	7,942.53	-					
~~100-51410-110-152~~	Retirement	2,575.60	(117.60)	2,723.74	7,163.86	-					
~~100-51410-110-154~~	Health Insurance	10,152.95	(859.74)	8,023.56	17,745.44	-					
~~100-51410-131-000~~	Employee Assistance Program (EAP)	27.00	27.00	14.50	31.00	-					
~~100-51410-322-000~~	Misc-Business/Meeting Expenses	44.99	53.99	744.64	2,000.00	-					
~~100-51410-332-000~~	Relocation Expenses	-	24.00	-	-	-					
~~100-51410-340-000~~	Seminars & Mileage	883.82	5,165.85	2,232.70	2,000.00	-					
100-51410-110-000	Salaries - Admin										
100-51410-151-000	FICA Taxes										
100-51410-152-000	Retirement										
100-51410-154-000	Health Insurance										
100-51410-155-000	Life Insurance										
100-51410-156-000	Workers Comp Ins										
100-51410-157-000	Education/Training										
100-51410-169-000	Employee Assistance Program (EAP)										
100-51410-171-000	Relocation Expenses										
100-51410-310-000	Office Supplies & Expenses										
100-51410-324-000	Professional Membership Dues										
100-51410-325-000	Conferences/Registration Fees										
100-51410-327-000	Public Relations/Marketing Exps										
100-51410-330-000	Travel Exps - Meals/Mileage/Hotel										
100-51410-335-000	Business Meeting Expenses										
	VILLAGE ADMINISTRATOR	68,745.51	56,231.35	60,044.15	140,706.83	-	-	-			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Village Administrator / Administrative Assistant

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
ADMINISTRATIVE ASSISTANT (51411):											
~~100-51423-110-110~~	Salaries & Wages	11,931.76	37,657.38	51,568.80	53,117.78	10,336.57					
~~100-51423-110-151~~	FICA Taxes	972.39	2,766.23	3,789.74	4,063.51	758.01					
~~100-51423-110-152~~	Retirement	53.57	2,582.59	3,560.83	3,665.13	719.11					
~~100-51423-110-154~~	Health Insurance	-	16,989.46	18,895.73	21,125.52	3,920.70					
~~100-51423-131-000~~	Employee Assistance Program (EAP)	-	-	-	29.00	-					
~~100-51423-340-000~~	Seminars & Mileage	162.39	1,365.70	502.43	1,500.00	-					
100-51411-120-000	Hourly Wages - Regular										
100-51411-121-000	Hourly Wages - Overtime										
100-51411-151-000	FICA Taxes										
100-51411-152-000	Retirement										
100-51411-154-000	Health Insurance										
100-51411-155-000	Life Insurance										
100-51411-156-000	Workers Comp Ins										
100-51411-157-000	Education/Training										
100-51411-169-000	Employee Assistance Program (EAP)										
100-51411-324-000	Professional Membership Dues										
100-51411-325-000	Conferences/Registration Fees										
100-51411-330-000	Travel Exps - Meals/Mileage/Hotel										
	ADMINISTRATIVE ASSISTANT	13,120.11	61,361.36	78,317.53	83,500.94	15,734.39	-	-			
	VILLAGE ADMINISTRATOR/ADMIN. ASST.	**$ 81,865.62**	**$ 117,592.71**	**$ 138,361.68**	**$ 224,207.77**	**$ 15,734.39**	**$ -**	**$ -**	**$ 146,664**	**$ 146,664**	No

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Village Clerk / Personnel / Elections

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
VILLAGE CLERK (51420):											
~~100-51421-110-110~~	Salaries & Wages - Clerk	$ 75,203.25	$ 54,640.83	$ 65,222.07	$ 61,800.00	$ 27,961.68					
~~100-51421-110-151~~	FICA Taxes - Clerk	5,541.13	4,140.22	4,838.22	4,727.70	2,070.70					
~~100-51421-110-152~~	Retirement - Clerk	2,679.77	3,725.09	3,932.64	4,264.20	1,667.30					
~~100-51421-110-154~~	Health Insurance - Clerk	8,900.27	18,055.07	17,434.53	21,125.52	8,045.55					
~~100-51421-131-000~~	Employee Assistance Program (EAP)-Clerk	13.50	27.00	29.00	29.00	-					
~~100-51421-322-000~~	Misc - Bonding - Clerk	130.31	40.00	-	150.00	255.00					
~~100-51421-340-000~~	Seminars & Mileage - Clerk	1,349.38	4,451.03	1,826.98	4,000.00	105.00					
~~100-51422-110-110~~	Salaries & Wages - Deputy Clerk	6,485.83	8,937.60	5,101.42	5,311.78	2,891.14					
~~100-51422-110-151~~	FICA Taxes - Deputy Clerk	482.91	657.48	374.57	406.35	211.06					
~~100-51422-110-152~~	Retirement - Deputy Clerk	423.06	607.74	352.07	366.51	201.01					
~~100-51422-110-154~~	Health Insurance - Deputy	2,798.77	3,524.33	1,882.95	2,112.55	1,189.76					
~~100-51422-322-000~~	Misc - Bonding - Deputy Clerk	-	-	-	150.00	-					
~~100-51422-340-000~~	Seminars & Mileage - Deputy Clerk	-	-	-	500.00	-					
100-51420-110-000	Salaries - Admin (Clerk)										
100-51420-120-000	Hourly Wages - Regular (Deputy Clerk)										
100-51420-121-000	Hourly Wages - Overtime (Deputy Clerk)										
100-51420-151-000	FICA Taxes										
100-51420-152-000	Retirement										
100-51420-154-000	Health Insurance										
100-51420-155-000	Life Insurance										
100-51420-156-000	Workers Comp Ins										
100-51420-157-000	Education/Training										
100-51420-169-000	Employee Assistance Program (EAP)										
100-51420-310-000	Office Supplies & Expenses										
100-51420-324-000	Professional Membership Dues										
100-51420-325-000	Conferences/Registration Fees										
100-51420-330-000	Travel Exps - Meals/Mileage/Hotel										
100-51420-335-000	Meeting Expenses										
100-51420-522-000	Insurance - Employee Bonds										
	VILLAGE CLERK	104,008.18	98,806.39	100,994.45	104,943.61	44,598.20	-	-			
PERSONNEL (51430):											
~~100-51900-095-000~~	Unemployment	$ 2,345.90	$ -	$ 12,907.46	$ 10,000.00	$ -					
~~100-51900-115-000~~	Village Employee Event	296.78	1,072.77	378.05	1,000.00	451.37					
~~100-51900-120-000~~	Employee Settlements	-	-	-	7,875.00	-					
100-51430-138-000	Village Employee Event										
100-51430-158-000	Unemployment Compensation										
100-51430-159-000	Employee Settlements										
	PERSONNEL	2,642.68	1,072.77	13,285.51	18,875.00	451.37	-	-			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Village Clerk / Personnel / Elections

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
ELECTIONS (51440):											
~~100-51440-000-000~~	Elections	244.66	-	-	-	-	-				
~~100-51440-110-110~~	Salaries & Wages - Elections	13,706.40	9,366.42	32,676.42	15,000.00	9,913.02					
~~100-51440-110-151~~	FICA Taxes	14.80	32.78	147.68	1,147.50	66.96					
~~100-51440-110-152~~	Retirement	-	-	12.85	-	-					
~~100-51440-110-154~~	Health Insurance	-	-	65.12	-	-					
~~100-51440-350-000~~	Other Expenses & Supplies	18,932.48	10,686.34	13,622.61	15,000.00	1,630.73					
100-51440-128-000	Temporary Wages - Elections										
100-51440-151-000	FICA Taxes										
100-51440-152-000	Retirement										
100-51440-154-000	Health Insurance										
100-51440-155-000	Life Insurance										
100-51440-156-000	Workers Comp Ins										
100-51440-157-000	Education/Training										
100-51440-169-000	Employee Assistance Program (EAP)										
100-51440-242-000	Repairs/Maint - Machinery/Equipment										
100-51440-286-000	Software License Fees										
100-51440-287-000	Computer Maint Services										
100-51440-310-000	Office Supplies										
100-51440-311-000	Postage & Shipping										
100-51440-335-000	Meeting Expenses										
100-51440-390-000	Other Supplies - All Other										
	ELECTIONS	32,898.34	20,085.54	46,524.68	31,147.50	11,610.71	-	-			
	VILLAGE CLERK/PERSONNEL/ELECTIONS	**$139,549.20**	**$119,964.70**	**$160,804.64**	**$154,966.11**	**$ 56,660.28**	**$ -**	**$ -**	**$ 170,453**	**$ 170,453**	No

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Police Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
POLICE OPERATIONS (52100):											
Personal Services											
~~100-52000-120-100~~	POLICE CHIEF & LIEUTENANT	$ 99.00	$ -	$ -	$ -	$ -	$ -				
~~100-52000-120-138~~	Training & Conf - Police Chief	1,124.97	1,315.83	1,610.37	2,000.00	471.95					
~~100-52000-120-140~~	Employee Assistance Prog-Chief	27.00	27.00	29.00	29.00	-					
~~100-52000-120-145~~	Life Insurance-Chief	-	-	-	-	-					
~~100-52000-120-146~~	Professional Dues-Police Chief	475.00	480.00	510.00	575.00	510.00					
~~100-52000-120-157~~	EAP-Lieutenant	27.00	27.00	29.00	29.00	-					
~~100-52000-120-158~~	Premium Pay - Lieutenant	269.41	-	-	-	-					
~~100-52000-120-159~~	Professional Dues - Lieutenant	168.00	150.00	245.00	250.00	275.00					
~~100-52000-120-160~~	Training & Conf - Lieutenant	1,569.59	304.00	1,100.00	2,000.00	651.40					
~~100-52000-120-238~~	Training - Officers	3,297.55	4,328.30	5,932.12	6,500.00	1,557.93					
~~100-52000-120-240~~	Emergency Assist Prog-Officers	243.00	243.00	261.00	174.00	-					
~~100-52000-120-250~~	Legal Services-Police Dept	4,641.00	50.00	354.00	1,000.00	793.38					
~~100-52000-120-320~~	Ammunition	1,877.17	2,680.48	2,789.58	3,000.00	375.13					
~~100-52000-120-321~~	FT Officers Protective Clothing	5,861.13	5,984.37	6,726.02	9,000.00	3,071.98					
~~100-52000-120-322~~	PT Officers Protective Clothing	-	497.24	190.96	500.00	-					
~~100-52000-120-323~~	Physical Exams	1,318.00	1,370.50	-	1,000.00	-					
~~100-52000-120-324~~	Fuel	30,049.57	27,029.90	26,828.42	40,000.00	10,124.33					
~~100-52000-120-326~~	Telephone & Utilities	7,233.98	7,376.51	7,172.37	8,700.00	2,538.00					
~~100-52000-120-380~~	Equipment Repairs/Maintenance	7,839.04	20,378.73	16,708.44	20,000.00	6,014.01					
~~100-52000-120-381~~	Vehicle Accident - Repairs	-	-	1,353.80	-	-					
~~100-52000-120-460~~	Office Supplies	4,424.62	5,159.53	4,933.58	5,500.00	2,065.23					
~~100-52000-120-475~~	Postage & Shipping	421.49	354.23	228.64	550.00	367.77					
~~100-52000-120-476~~	Property Room/Evidence	826.50	688.30	872.35	1,000.00	120.19					
~~100-52000-120-477~~	Narcan Supplies	-	(120.00)	-	-	-					
~~100-52000-120-600~~	PD Licensing Expenses	-	-	-	-	-					
~~100-52000-120-811~~	Outlay - Equipment	9,412.63	6,885.50	6,605.50	17,300.00	7,837.50					
~~100-52000-120-815~~	PD Contracted Services	159.05	478.43	500.62	500.00	138.01					
~~100-52000-120-820~~	PD Computer Supplies/Expense	25,230.13	31,177.81	29,923.23	35,000.00	13,196.00					
~~100-52000-120-938~~	Police Department Insurance	24,535.97	28,472.39	33,500.91	32,925.00	789.12					
~~100-52000-121-110~~	Salaries & Wages - Lieutenant	85,804.77	104,193.69	103,173.05	105,633.39	57,231.60					
~~100-52000-121-151~~	FICA Tax - Lieutenant	12,478.91	9,202.14	7,738.63	8,080.95	4,277.03					
~~100-52000-121-152~~	Retirement - Lieutenant	20,172.12	16,286.25	14,491.90	15,105.57	8,608.01					
~~100-52000-121-154~~	Health Insurance - Lieutenant	1,397.00	18,705.04	18,968.02	21,125.52	11,895.75					
~~100-52000-122-110~~	Salaries & Wages - FT Officers	421,723.16	608,225.36	514,776.03	525,510.82	270,948.10					
~~100-52000-122-151~~	FICA Tax - FT Officers	32,819.56	46,172.04	38,974.68	37,372.28	20,268.57					
~~100-52000-122-152~~	Retirement - FT Officers	50,413.46	78,311.55	72,976.25	69,859.29	39,844.64					
~~100-52000-122-154~~	Health Insurance - FT Officers	40,261.01	17,929.83	59,464.43	136,315.44	54,948.43					
~~100-52000-123-110~~	Salaries & Wages - PT Officers	5,055.54	420.46	5,098.04	7,561.80	1,254.43					
~~100-52000-123-151~~	FICA Tax - PT Officers	370.08	32.17	390.00	578.48	95.96					
~~100-52000-125-110~~	Salaries & Wages - Property Room	7,259.49	7,803.00	7,862.00	7,416.00	4,982.98					
~~100-52000-125-151~~	FICA Tax - Prop Room Mgr	555.22	596.94	601.43	567.32	381.17					
~~100-52000-127-110~~	Salaries & Wages - Police Chief	90,199.09	119,278.49	113,108.41	116,246.20	62,054.74					

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Police Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
~~100-52000-127-151~~	FICA Tax - Police Chief	130.20	7,096.43	8,495.63	8,892.83	4,647.45					
~~100-52000-127-152~~	Retirement - Police Chief	116.92	12,604.53	15,886.32	16,623.21	9,338.13					
~~100-52000-127-154~~	Health Ins - Police Chief	-	17,118.98	18,968.02	21,125.52	11,895.75					
~~100-52000-128-110~~	Salaries & Wages - Sargeant	-	4,555.24	183,485.04	189,481.12	100,735.15					
~~100-52000-128-151~~	FICA Tax - Sargeant	-	348.47	14,043.70	13,475.16	7,581.38					
~~100-52000-128-152~~	Retirement - Sargeant	-	652.31	25,464.85	25,188.86	14,893.38					
~~100-52000-128-154~~	Health Ins - Sargeant	-	-	-	31,354.80	15,083.96					
~~100-52000-128-157~~	EAP - Sargeant	-	-	-	58.00	-					
100-52100-110-000	Salaries - Admin										
100-52100-120-000	Hourly Wages - Regular										
100-52100-121-000	Hourly Wages - Overtime										
100-52100-122-000	Premium Pay										
100-52100-124-000	Shift Differential Pay										
100-52100-125-000	Call Time Pay										
100-52100-128-001	Temporary Wages - PT Officers										
100-52100-128-002	Temporary Wages - Custodian										
100-52100-151-000	FICA Tax										
100-52100-152-000	Retirement										
100-52100-154-000	Health Insurance										
100-52100-155-000	Life Insurance										
100-52100-156-000	Workers Comp Ins										
100-52100-157-001	Education/Training/Schools-Chief/Lt/Sgt										
100-52100-157-002	Education/Training/Schools-Officers										
100-52100-164-000	Employee Health Tests/Physicals										
100-52100-169-000	Employee Assistance Program										
100-52100-212-000	Legal Services										
100-52100-221-000	Utilities - Water/Sewer										
100-52100-222-000	Utilities - Electricity/Natural Gas										
100-52100-225-000	Utilities - Telephone										
100-52100-241-000	Repairs/Maint. - Motor Vehicles										
100-52100-242-000	Repairs/Maint. - Machinery/Equip.										
100-52100-277-000	Radio Maint Services										
100-52100-281-000	Postage Meter Lease Contract										
100-52100-286-000	Software License Fees										
100-52100-287-000	Computer Maint Services										
100-52100-290-000	Outside Contracted Services										
100-52100-310-000	Office Supplies										
100-52100-311-000	Postage & Shipping										
100-52100-312-000	Outside Printing										
100-52100-315-000	Investigative Expenses										
100-52100-324-000	Professional Membership Dues										
100-52100-325-000	Conferences/Registration Fees										
100-52100-327-000	Public Relation Expenses										
100-52100-330-000	Travel Exps - Meals/Miles/Hotel										

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Police Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
100-52100-335-000	Meeting Expenses										
100-52100-341-000	Oper Supplies - Firearms										
100-52100-342-000	Oper Supplies - Ammunition										
100-52100-343-000	Oper Supplies-Prop Evidence Room										
100-52100-347-001	Oper Supplies - Protective Clothing - FT										
100-52100-347-002	Oper Supplies - Protective Clothing - PT										
100-52100-351-000	Maint Supplies - Fuel/Oil										
100-52100-511-000	Insurance - Buildings										
100-52100-512-000	Insurance - Vehicles/Equipment										
100-52100-811-000	Cap Equip - Automotive/Equip										
100-52100-819-000	Cap Equip - All Other										
	POLICE OPERATIONS	$ 899,887.33	$ 1,214,871.97	$ 1,372,371.34	$ 1,545,104.56	$ 751,863.54	$ -	$ -			
POLICE GRANTS (52101):											
~~100-52000-120-812~~	PD Grant Expenditures	-	18,309.92	1,800.00	-	-					
100-52101-391-000	Other Supplies - Matching Grant										
	POLICE GRANTS	$ -	$ 18,309.92	$ 1,800.00	$ -	$ -	$ -	$ -			
POLICE DONATIONS (52102):											
100-52102-390-000	Other Supplies - All Other										
	POLICE DONATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
CROSSING GUARDS (52105):											
Personal Services											
~~100-52000-110-110~~	Salaries & Wages - Crossing Guards	$ 4,425.74	$ 4,920.00	$ 5,062.78	$ 4,860.00	$ 2,932.72					
~~100-52000-110-151~~	FICA Tax - Crossing Guards	344.79	376.43	387.37	371.79	224.32					
~~100-52000-110-154~~	Insurance - Crossing Guards	173.09	260.55	914.92	915.00	-					
~~100-52000-110-156~~	Workers Comp Ins	-	-	-	-	-					
100-52105-128-000	Temporary Wages - Seasonal/PT										
100-52105-151-000	FICA Tax										
100-52105-154-000	Health Insurance										
100-52105-156-000	Workers Comp Ins										
100-52105-346-000	Oper Supplies - Uniforms										
100-52105-349-000	Oper Supplies - All Other										
	CROSSING GUARDS	$ 4,943.62	$ 5,556.98	$ 6,365.07	$ 6,146.79	$ 3,157.04	$ -	$ -			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Police Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
POLICE CLERK/DEPUTY CLERK (52110) - shared with Municipal Court:											
Personal Services											
~~100-52000-124-110~~	Salaries & Wages - FT Police Clerk	24,442.82	26,928.71	28,254.07	26,675.15	15,750.46					
~~100-52000-124-151~~	FICA Tax - FT Police Clerk	1,829.97	1,988.06	2,073.32	2,040.65	1,143.03					
~~100-52000-124-152~~	Retirement - FT Police Clerk	1,562.53	1,802.20	1,936.19	1,840.59	1,094.99					
~~100-52000-124-154~~	Health Ins - FT Police Clerk	8,052.65	10,024.14	9,293.50	9,506.48	5,828.54					
~~100-52000-126-110~~	Salaries & Wages - PT Police Clerk	-	-	7,668.29	25,323.17	4,806.35					
~~100-52000-126-151~~	FICA Tax - PT Police Clerk	-	-	586.61	1,937.21	367.70					
~~100-52000-120-434~~	Employee Assist Prog-PD Clerk	27.00	27.00	29.00	29.00	-					
~~100-52000-120-437~~	Mileage - PD Clerk	83.95	199.12	12.73	200.00	165.90					
~~100-52000-120-438~~	Training/Meetings - PD Clerk	-	50.00	-	1,000.00	235.01					
~~100-52000-120-439~~	Dues & Memberships - PD Clerk	-	-	-	-	-					
100-52110-120-000	Hourly Wages - FT & PT Clerks										
100-52110-151-000	FICA Tax										
100-52110-152-000	Retirement										
100-52110-154-000	Health Insurance										
100-52110-155-000	Life Insurance										
100-52110-156-000	Workers Comp Ins										
100-52110-157-000	Education/Training										
100-52110-169-000	Employee Assistance Program										
100-52110-324-000	Professional Membership Dues										
100-52110-325-000	Conferences/Registration Fees										
100-52110-330-000	Travel Exps - Meals/Miles/Hotel										
	POLICE CLERK/DEPUTY CLERK	$ 35,998.92	$ 41,019.23	$ 49,853.71	$ 68,552.25	$ 29,391.98	$ -	$ -			
	POLICE DEPARTMENT	**$ 940,829.87**	**$ 1,279,758.10**	**$ 1,430,390.12**	**$ 1,619,803.60**	**$ 784,412.56**	**$ -**	**$ -**	**$ 1,516,213**	**$ 1,516,213**	No

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Fire Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
FIRE PROTECTION SERVICES (52200):											
~~100-52200-201-110~~	Salaries & Wages - Fire Dept	$ 67,009.88	$ 172,284.25	$ 153,838.68	$ 163,290.00	$ 75,171.85					
~~100-52200-201-131~~	Employee Assistance Program	688.50	688.50	578.00	1,160.00	-					
~~100-52200-201-151~~	FICA Tax - Fire Dept	5,159.91	13,534.93	11,647.25	12,491.69	5,709.39					
~~100-52200-201-152~~	Retirement - Fire Dept	-	16,370.48	7,477.07	10,000.00	3,414.02					
~~100-52200-201-321~~	Protective Clothing	25,308.89	21,334.21	18,385.46	20,000.00	13,845.38					
~~100-52200-201-322~~	Miscellaneous FD Supplies	404.93	937.47	1,013.42	1,000.00	522.51					
~~100-52200-201-323~~	Physical Exams	1,516.00	1,160.25	1,950.00	1,500.00	406.00					
~~100-52200-201-324~~	Fuel	4,901.34	6,714.40	4,573.90	7,000.00	2,672.91					
~~100-52200-201-326~~	Utilities - Siren	376.05	561.83	352.18	500.00	192.86					
~~100-52200-201-327~~	Radios	12,133.59	7,499.68	8,441.60	10,000.00	2,275.00					
~~100-52200-201-328~~	Disability/Accident Death Policy Ins	3,517.80	5,940.35	8,276.95	8,500.00	-					
~~100-52200-201-329~~	Mileage - Fire Dept	2,032.51	995.05	-	-	-					
~~100-52200-201-330~~	Phone Reimbursement	760.00	480.00	480.00	960.00	160.00					
~~100-52200-201-331~~	FD Dues & Memberships	600.00	600.00	675.00	1,000.00	1,584.00					
~~100-52200-201-340~~	Training/Schooling/Meetings	200.00	2,345.00	4,136.97	4,000.00	1,754.61					
~~100-52200-201-350~~	Office Expenses & Supplies	860.95	5,996.63	(3,811.39)	1,500.00	891.26					
~~100-52200-201-351~~	Fire Prevention Supplies	2,036.50	-	-	-	-					
~~100-52200-201-380~~	Equipment Repairs/Maintenance	57,292.25	76,179.53	21,596.62	30,000.00	13,267.71					
~~100-52200-201-381~~	Vehicle Maintenance	-	-	-	-	-					
~~100-52200-201-383~~	Field Tools Outlay	1,499.02	8,251.74	7,410.70	7,500.00	2,983.95					
~~100-52200-201-820~~	Computer Purchase/Software	-	1,500.00	1,484.59	3,000.00	236.25					
~~100-52200-201-938~~	Fire Department Insurance	16,552.68	19,031.43	19,276.07	25,000.00	-					
100-52200-120-000	Hourly Wages										
100-52200-123-000	Stipend Pay										
100-52200-151-000	FICA Taxes										
100-52200-152-000	Retirement										
100-52200-156-000	Workers Comp Ins										
100-52200-157-000	Education/Training/Schools										
100-52200-164-000	Employee Health Tests/Physicals										
100-52200-166-000	Disability/Accident/Death Ins										
100-52200-169-000	Employee Assistance Program (EAP)										
100-52200-175-000	Phone Reimbursement										
100-52200-222-000	Electricity - Siren										
100-52200-241-000	Repairs/Maint - Motor Vehicles										
100-52200-242-000	Repairs/Maint - Mach./Equipment										
100-52200-277-000	Radio Maint Services										
100-52200-310-000	Office Supplies & Expenses										
100-52200-324-000	Membership Dues										
100-52200-346-000	Oper Supplies - Uniforms										
100-52200-347-000	Oper Supplies - Protective Clothing										

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Fire Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
100-52200-349-000	Oper Supplies - All Other										
100-52200-351-000	Maint Supplies - Fuel										
100-52200-393-000	Other Supplies - Fire/Field Tools										
100-52200-512-000	Insurance-Vehicles/Equipment										
100-52200-808-000	Computer Equipment/Software										
	FIRE PROTECTION SERVICES	202,850.80	362,405.73	267,783.07	308,401.69	125,087.70	-	-			
FIRE GRANTS (52201):											
~~100-52200-201-940~~	FD Grant Matching	3,346.20	-	14,090.43	10,000.00	20,000.00					
100-52201-391-000	Other Supplies - Matching Grant										
	FIRE GRANTS	3,346.20	-	14,090.43	10,000.00	20,000.00	-	-			
EMS/FIRST RESPONDER SERVICES (52300):											
~~100-52200-300-110~~	Salaries & Wages - First Resp/EMS	19,703.50	24,393.64	34,590.62	45,000.00	21,191.00					
~~100-52200-300-151~~	FICA Tax - First Resp/EMS	1,473.74	3,088.97	2,686.00	3,442.50	1,631.81					
~~100-52200-300-152~~	Retirement - First Resp/EMS	-	985.28	1,483.66	2,000.00	1,434.96					
~~100-52200-301-000~~	Equipment Supplies/Maintenance	3,316.03	4,850.81	3,804.78	5,000.00	1,645.56					
~~100-52200-301-340~~	Training/Schooling/Meetings	1,017.20	860.33	1,554.84	4,000.00	1,316.04					
~~100-52200-301-350~~	Supplies, Mileage & Expenses	1,604.89	2,977.70	2,803.22	3,000.00	2,112.71					
~~100-52200-301-360~~	Medical/Physicals	-	687.25	67.00	500.00	225.50					
~~100-52200-301-811~~	Outlay - Equipment	-	4,002.45	3,146.00	4,000.00	754.18					
100-52300-120-000	Hourly Wages										
100-52300-123-000	Stipend Pay										
100-52300-151-000	FICA Taxes										
100-52300-152-000	Retirement										
100-52300-156-000	Workers Comp Ins										
100-52300-157-000	Education/Training/Schools										
100-52300-164-000	Employee Health Tests/Physicals										
100-52300-166-000	Disability/Accident/Death Ins										
100-52300-169-000	Employee Assistance Program (EAP)										
100-52300-340-000	Oper Supplies - Line Operations										
100-52300-811-000	Cap Equip - Automotive/Equipment										
100-52300-330-000	Travel Exps-Meals/Miles/Hotel										
100-52300-335-000	Meeting Expenses										
	EMS/FIRST RESPONDER SERVICES	27,115.36	41,846.43	50,136.12	66,942.50	30,311.76	-	-			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Fire Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
EMS GRANTS (52301):											
~~100-52200-301-370~~	EMS Grant Expense	870.00	61,644.95	-	-	-					
100-52301-391-000	Other Supplies - Matching Grant										
	EMS GRANTS	870.00	61,644.95	-	-	-	-	-			
CONTRACTED AMBULANCE SERVICES (52310):											
~~100-52200-310-210~~	Ambulance-Outside Services	21,200.00	10,300.00	19,850.00	22,000.00	10,500.00					
~~100-52200-310-329~~	Ambulance-Service/Standby Fee	48,731.60	60,931.12	56,475.56	65,000.00	52,674.16					
100-52310-293-000	Ambulance-Base Standby Fees										
100-52310-294-000	Ambulance-Ambul Run Fees										
	CONTR. AMBULANCE SERVICES	69,931.60	71,231.12	76,325.56	87,000.00	63,174.16	-	-			
	FIRE DEPARTMENT	**$ 304,113.96**	**$ 537,128.23**	**$ 408,335.18**	**$ 472,344.19**	**$ 238,573.62**	**$ -**	**$ -**	**$ 432,835**	**$ 432,835**	No

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Public Works Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
PUBLIC WORKS ADMIN/ENGINEERING (53100):											
~~100-53000-300-000~~	Engineering Costs	$ (2,367.68)	$ -	$ 5,232.50	$ 25,000.00	$ 19,632.50					
~~100-53000-300-110~~	Consultant Fees/Contract	25,304.08	-	-	-	-					
~~100-53000-302-110~~	Salaries & Wages - PW Director	25,233.72	23,064.58	23,711.11	42,873.75	22,890.52					
~~100-53000-302-131~~	EAP Fringe - PW Director	20.25	27.00	14.50	29.00	-					
~~100-53000-302-151~~	FICA Tax - PW Director	1,787.06	1,723.87	1,773.92	3,279.84	1,705.62					
~~100-53000-302-152~~	Retirement - PW Director	1,232.39	1,204.88	1,636.89	2,958.29	1,591.49					
~~100-53000-302-154~~	Health Insurance - PW Director	5,672.80	12,939.06	4,869.25	9,506.48	5,352.38					
~~100-53000-302-156~~	Workers Comp Ins	-	-	-	-	-					
~~100-53000-302-322~~	Phone Expense - PW Director	120.00	142.50	-	-	-					
~~100-53000-302-330~~	Mileage	128.19	183.48	-	-	148.03					
~~100-53000-302-340~~	Seminars/Training/Mileage	1,699.75	2,133.20	1,148.38	1,500.00	1,392.00					
100-53100-110-000	Salaries - Admin.										
100-53100-151-000	FICA Taxes										
100-53100-152-000	Retirement										
100-53100-154-000	Health Insurance										
100-53100-155-000	Life Insurance										
100-53100-156-000	Workers Comp Ins										
100-53100-157-000	Education/Training/Schools										
100-53100-164-000	Employee Health Tests/Physicals										
100-53100-169-000	Employee Assistance Program (EAP)										
100-53100-175-000	Phone Reimbursement										
100-53100-215-000	Engineering/Consulting Fees										
100-53100-310-000	Office Supplies & Expenses										
100-53100-324-000	Professional Membership Dues										
100-53100-325-000	Conferences/Registration Fees										
100-53100-330-000	Travel Exps-Meals/Miles/Hotel										
100-53100-335-000	Business Meeting Expenses										
	PUBLIC WORKS ADMIN/ENGINEERING	58,830.56	41,418.57	38,386.55	85,147.36	52,712.54	-	-			
PUBLIC WORKS GRANTS (53101):											
100-53101-391-000	Other Supplies - Matching Grant										
	PUBLIC WORKS GRANTS	-	-	-	-	-	-	-			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Public Works Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
HIGHWAY/STREET MAINTENANCE (53311):											
~~100-53000-311-110~~	Salaries & Wages - PW Crew	331,724.06	339,494.40	351,128.60	365,569.63	195,301.48					
~~100-53000-311-130~~	Employees Physicals	332.25	227.75	346.25	350.00	514.75					
~~100-53000-311-137~~	EAP Fringe - PW Crew	148.50	135.00	145.00	150.00	-					
~~100-53000-311-151~~	FICA Tax - PW Crew	24,962.72	25,135.05	26,083.70	27,966.08	14,462.59					
~~100-53000-311-152~~	Retirement - PW Crew	21,113.96	21,394.84	24,287.00	25,224.30	13,467.33					
~~100-53000-311-154~~	Health Insurance - PW Crew	77,201.00	83,649.93	96,996.76	126,753.12	56,313.10					
~~100-53000-311-156~~	Workers Comp Ins - PW Crew	-	-	-	-	-					
~~100-53000-311-344~~	Patching Material-Asphalt	18,866.52	46,070.67	31,983.50	65,000.00	23,987.69					
~~100-53000-311-345~~	Seal Coating	237,623.93	238,405.30	298,381.86	300,000.00	-					
~~100-53000-311-346~~	Crackfilling	44,998.80	44,998.80	65,000.00	65,000.00	-					
~~100-53000-311-347~~	Pavement Marking	15,992.17	12,505.85	20,000.00	20,000.00	456.75					
~~100-53000-311-348~~	Gravel & Road Base	6,355.29	12,303.20	7,787.96	25,000.00	6,488.83					
~~100-53000-311-349~~	Capital - Road Improvements	67,221.06	30,942.04	-	-	-					
~~100-53000-311-357~~	Culverts	10,827.40	8,195.08	10,655.96	15,000.00	449.19					
~~100-53000-311-358~~	Road Signs	3,661.13	977.53	4,213.54	4,300.00	1,137.26					
~~100-53000-311-359~~	Bridge Inspections	980.00	810.00	2,365.00	2,000.00	-					
~~100-53000-311-380~~	Equipment Repairs/Maintenance	63,871.93	75,411.65	48,297.12	70,000.00	12,470.15					
~~100-53000-311.381~~	Traffic Signal Maint & Repairs	5,444.70	4,780.24	1,412.49	6,500.00	1,023.38					
~~100-53000-311.384~~	Fuel & Oil Changes	60,770.43	58,592.92	41,232.68	65,000.00	26,579.33					
~~100-53000-311-814~~	Equipment Rentals	13,182.71	16,625.48	4,133.62	34,000.00	29,884.19					
~~100-53000-938-000~~	Public Works Insurance	41,765.37	23,504.53	27,418.70	45,000.00	-					
~~100-53000-940-000~~	Right-of-Way Tree Work	-	-	750.00	2,000.00	-					
100-53311-110-000	Hourly Wages - DPW Crew										
100-53311-121-000	Hourly Wages - Overtime - DPW Crew										
100-53311-122-000	Hourly Wages - Premium Pay										
100-53311-125-000	Hourly Wages - Call Time Pay										
100-53311-128-000	Temporary Wages - Seasonal										
100-53311-129-000	Temporary Wages - Overtime										
100-53311-137-000	Out-of-Classification Pay										
100-53311-151-000	FICA Taxes										
100-53311-152-000	Retirement										
100-53311-154-000	Health Insurance										
100-53311-155-000	Life Insurance										
100-53311-156-000	Workers Comp Ins										
100-53311-157-000	Education/Training/Schools										
100-53311-164-000	Employee Health Tests/Physicals										
100-53311-169-000	Employee Assistance Program (EAP)										
100-53311-219-000	Contracted Bridge Inspections										
100-53311-230-000	Seal Coating										
100-53311-231-000	Crackfilling										
100-53311-232-000	Pavement Marking										
100-53311-233-000	Right-of-Way Tree Work										
100-53311-241-000	Repairs/Maint - Motor Vehicles										

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Public Works Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
100-53311-242-000	Repairs/Maint - Mach./Equipment										
100-53311-314-000	Small Equipment										
100-53311-325-000	Conferences/Registration Fees										
100-53311-330-000	Travel Exps-Meals/Miles/Hotel										
100-53311-346-000	Oper Supplies - Uniforms										
100-53311-351-000	Maint Supplies - Fuel & Oil Changes										
100-53311-352-000	Maint Supplies - Motor Vehicles										
100-53311-353-000	Maint Supplies - Machinery/Parts										
100-53311-355-000	Maint Supplies - Plumbing/Electrical										
100-53311-363-000	Other Supplies - Signage										
100-53311-364-000	Other Supplies - Traffic Signals										
100-53311-371-000	Other Supplies - Field Supplies										
100-53311-372-000	Patching Material-Asphalt										
100-53311-373-000	Gravel & Road Base										
100-53311-511-000	Insurance-Buildings										
100-53311-512-000	Insurance-Vehicles/Equipment										
100-53311-532-000	Rentals - Motorized Equipment										
100-53311-533-000	Rentals - Other Equipment										
100-53311-825-000	Capital Improv. - Trails										
100-53311-826-000	Capital Improv. - Road Improvements										
	HIGHWAY/STREET MAINTENANCE	1,047,043.93	1,044,160.26	1,062,619.74	1,264,813.13	382,536.02	-	-			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Public Works Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
WINTER MAINTENANCE (53312):											
~~100-53000-311-342~~	Salt/Brine	172,914.78	165,013.20	97,160.13	225,000.00	52,161.97					
~~100-53000-312-355~~	Winter Maint-Plow Blades/Etc.	9,246.25	9,712.65	4,625.72	10,000.00	2,494.93					
~~100-53000-312-356~~	Winter Damage-Private Property	276.59	45.00	-	300.00	-					
100-53312-110-000	Hourly Wages - DPW Crew										
100-53312-121-000	Hourly Wages - Overtime - DPW Crew										
100-53312-122-000	Hourly Wages - Premium Pay										
100-53312-125-000	Hourly Wages - Call Time Pay										
100-53312-128-000	Temporary Wages - Seasonal										
100-53312-129-000	Temporary Wages - Overtime										
100-53312-137-000	Out-of-Classification Pay										
100-53312-151-000	FICA Taxes										
100-53312-152-000	Retirement										
100-53312-154-000	Health Insurance										
100-53312-155-000	Life Insurance										
100-53312-156-000	Workers Comp Ins										
100-53312-157-000	Education/Training/Schools										
100-53312-164-000	Employee Health Tests/Physicals										
100-53312-169-000	Employee Assistance Program (EAP)										
100-53312-356-000	Winter Maint - Plow Blades/Etc.										
100-53312-357-000	Winter Maint - Damage Repairs										
100-53312-374-000	Winter Supplies - Sand										
100-53312-375-000	Winter Supplies - Salt										
100-53312-376-000	Winter Supplies - Brine										
	WINTER MAINTENANCE	182,437.62	174,770.85	101,785.85	235,300.00	54,656.90	-	-			
GARAGE OPERATIONS (53313):											
~~100-53000-312-326~~	Garage Utilities	10,000.90	14,190.46	8,593.54	15,000.00	7,387.41					
~~100-53000-312-329~~	Uniforms & Safety Equipment	5,234.47	6,499.91	7,869.08	6,500.00	2,722.15					
~~100-53000-312-354~~	Office Supplies	741.23	226.74	485.25	300.00	440.95					
~~100-53000-314-320~~	Garage Supplies & Expenses	14,765.20	17,976.97	12,015.76	20,000.00	11,416.56					
~~100-53000-314-422~~	Weather Sirens	26,578.94	-	250.00	1,000.00	1,000.00					
100-53313-221-000	Utilities - Water/Sewer										
100-53313-222-000	Utilities - Electricity/Natural Gas										
100-53313-225-000	Utilities - Telephone										
100-53313-310-000	Office Supplies										
100-53313	Weather Sirens										
100-53313-346-000	Oper Supplies - Uniforms										
100-53313-347-000	Oper Supplies - Protective Clothing										
100-53313-349-000	Oper Supplies - All Other										
100-53313-363-000	Other Supplies - Signage										
100-55420-390-000	Other Supplies - All Other										
	GARAGE OPERATIONS	57,320.74	38,894.08	29,213.63	42,800.00	22,967.07	-	-			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Public Works Department

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STREET LIGHTING (53420):											
~~100-53000-315-420~~	Street Lighting	44,231.09	49,063.35	53,810.07	60,000.00	23,654.82					
100-53420-222-000	Electricity - Street Lighting										
	STREET LIGHTING	44,231.09	49,063.35	53,810.07	60,000.00	23,654.82	-	-			
SIDEWALK MAINTENANCE/REPLACEMENT (53431):											
	SIDEWALK MAINT/REPLACEMENT	-	-	-	-	-	-	-			
NEW SIDEWALK OUTLAY (53432):											
	NEW SIDEWALK OUTLAY	-	-	-	-	-	-	-			
STORM SEWER MAINTENANCE (53441):											
~~100-53000-301-000~~	Stormwater Permit Requirements	1,000.00	-	-	-	-					
~~100-53000-311-360~~	Stormwater	395.69	2,500.00	2,500.00	2,500.00	2,500.00					
100-53441-	Stormwater Permit Requirements										
100-53441-	Stormwater -										
	STORM SEWER MAINTENANCE	1,395.69	2,500.00	2,500.00	2,500.00	2,500.00	-	-			
BICYCLE/WALKING TRAILS (53580):											
	BICYCLE/WALKING TRAILS	-	-	-	-	-	-	-			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Public Works Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
REFUSE/GARBAGE COLLECTION (53620):											
~~100-53000-620-317~~	Yard Waste Site Exp	-	28,500.00	7,420.88	15,000.00	-					
~~100-53000-620-320~~	Solid Waste Collection Expense	329,151.16	336,989.55	317,756.05	413,000.00	172,474.38					
100-53620-	Yard Waste Site Exp										
100-53620-	Refuse/Garbage Pickup										
	REFUSE/GARBAGE COLLECTION	329,151.16	365,489.55	325,176.93	428,000.00	172,474.38	-	-			
SOLID WASTE DISPOSAL (53631):											
100-53631-	Solid Waste Disposal-County Landfill										
	SOLID WASTE DISPOSAL	-	-	-	-	-	-	-			
RECYCLING PROGRAM (53635):											
~~100-53000-620-315~~	Recycling Expenses	133,971.08	126,726.41	129,952.92	145,000.00	64,545.14					
100-53635-	Recycling Pickup										
	RECYCLING PROGRAM	133,971.08	126,726.41	129,952.92	145,000.00	64,545.14	-	-			
WEED & NUISANCE CONTROL (53640):											
	WEED & NUISANCE CONTROL	-	-	-	-	-	-	-			
BUDGET ADJUSTMENT (53999):											
~~100-53000-999-000~~	Budget Adjustment	-	-	-	(145,000.00)	-	-				
	BUDGET ADJUSTMENT	-	-	-	(145,000.00)	-	-	-			
	PUBLIC WORKS DEPARTMENT	$ 1,854,381.87	$ 1,843,023.07	$ 1,743,445.69	$ 2,118,560.49	$ 776,046.87	$ -	$ -	$ 1,848,053	$ 1,848,053	No

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Parks Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
PARKS OPERATIONS (55200):											
~~100-55000-200-110~~	Salaries & Wages - Parks	$ 36,698.38	$ 49,938.39	$ 46,785.91	$ 42,642.00	$ 23,158.52					
~~100-55000-200-116~~	Parks Schooling, Training	-	-	150.00	1,500.00	495.43					
~~100-55000-200-140~~	Parks Dept Physicals	62.75	63.75	65.75	100.00	-					
~~100-55000-200-151~~	FICA Taxes	2,802.83	4,211.69	3,579.16	3,262.11	1,771.64					
~~100-55000-200-152~~	Retirement	183.14	933.67	-	-	-					
~~100-55000-200-154~~	Health Insurance	506.42	2,218.76	-	-	-					
~~100-55000-200-326~~	Utilities - Parks	4,539.25	3,386.58	3,624.51	6,000.00	1,144.57					
~~100-55000-200-327~~	Portable Restroom/Wash Stations	4,680.00	4,490.00	6,285.00	6,000.00	3,990.00					
~~100-55000-200-329~~	Uniforms & Safety Equipment	598.68	433.69	150.00	450.00	232.10					
~~100-55000-200-355~~	Fuel	6,526.71	4,901.56	5,237.86	6,000.00	2,109.43					
~~100-55000-200-361~~	Maint Supplies	1,679.62	9,133.42	5,565.27	8,000.00	3,239.88					
~~100-55000-200-380~~	Equipment Repairs	2,330.74	4,888.59	4,307.15	5,000.00	2,968.47					
~~100-55000-200-383~~	Maintenance-Sunset Park	29,895.56	-	-	-	-	-				
~~100-55000-200-384~~	Maintenance-Seville Park	333.53	-	-	-	-	-				
~~100-55000-200-385~~	Maintenance-Norm Plaza Park	301.32	-	-	-	-	-				
~~100-55000-200-386~~	Maintenance-General/Paths	444.96	-	-	-	-	-				
~~100-55000-200-387~~	Maintenance-Gooding Park	749.99	-	-	-	-	-				
~~100-55000-200-388~~	Maintenance-Municipal Park	1,815.20	-	-	-	-	-				
~~100-55000-200-389~~	Maintenance-River Oaks	70.00	-	-	-	-	-				
~~100-55000-200-395~~	Maintenance-Soccer Fields	1,000.40	-	-	-	-	-				
~~100-55000-200-397~~	Maintenance-Friendship Park	2,594.60	-	-	-	-	-				
~~100-55000-200-400~~	Parks-Other Projects	3,176.38	1,614.56	27,191.28	36,500.00	3,500.00					
~~100-55000-202-110~~	Public Works Director - Wages	35.69	17,795.96	-	-	-	-				
~~100-55000-202-151~~	FICA Taxes - PWD	2.77	894.59	-	-	-	-				
~~100-55000-202-152~~	Retirement - PWD	2.62	708.76	-	-	-	-				
~~100-55000-202-154~~	Health Insurance	-	1,452.96	-	-	-	-				
~~100-55000-203-110~~	Salaries & Wages - PW Crew	-	-	-	-	-	-				
~~100-55000-203-151~~	FICA Taxes - PW Crew	-	-	-	-	-	-				
~~100-55000-203-152~~	Retirement - PW Crew	-	-	-	-	-	-				
~~100-55000-203-154~~	Health Insurance - PW Crew	-	-	-	-	-	-				
~~100-55000-210-000~~	Forestry	2,641.63	(299.43)	-	-	-	-				
~~100-55000-938-000~~	Insurance - Parks	4,872.70	5,365.11	5,667.25	-	-					
100-55200-120-000	Hourly Wages - DPW Crew										
100-55200-121-000	Hourly Wages - Overtime - DPW Crew										
100-55200-128-000	Temporary Wages - Seasonal										
100-55200-129-000	Temporary Wages - Overtime										
100-55200-151-000	FICA Taxes										
100-55200-152-000	Retirement										
100-55200-154-000	Health Insurance										
100-55200-155-000	Life Insurance										
100-55200-156-000	Workers Comp Ins										
100-55200-157-000	Education/Training/Schools										
100-55200-164-000	Employee Health Tests/Physicals										

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Parks Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
100-55200-169-000	Employee Assistance Program (EAP)										
100-55200-221-000	Utilities - Water/Sewer										
100-55200-222-000	Utilities - Electricity/Natural Gas										
100-55200-225-000	Utilities - Telephone										
100-55200-241-000	Repairs/Maint - Motor Vehicles										
100-55200-242-000	Repairs/Maint - Mach./Equipment										
100-55200-243-000	Repairs/Maint - Furniture/Equipment										
100-55200-244-000	Repairs/Maint - Playground Equipment										
100-55200-245-000	Repairs/Maint - Landscaping/Grounds										
100-55200-310-000	Office Supplies & Expenses										
100-55200-314-000	Small Equipment										
100-55200-324-000	Membership Dues										
100-55200-346-000	Oper Supplies - Uniforms										
100-55200-351-000	Maint Supplies - Fuel										
100-55200-352-000	Maint Supplies - Motor Vehicles										
100-55200-353-000	Maint Supplies - Machinery/Parts										
100-55200-355-000	Maint Supplies - Plumbing/Electrical										
100-55200-363-000	Other Supplies - Signage										
100-55200-365-000	Other Supplies - Landscaping/Trees										
100-55200-511-000	Insurance-Buildings										
100-55200-512-000	Insurance-Vehicles/Equipment										
100-55200-534-000	Rentals - Portable Restrooms/Wash Stn										
100-55200-817-000	Cap Equip - Playground Equipment										
100-55200-824-000	Cap Improvements - Parks/Playgrounds										
100-55200-825-000	Cap Improvements - Trails										
	PARKS OPERATIONS	108,545.87	112,132.61	108,609.14	115,454.11	42,610.04	-	-			

PARKS GRANTS (55201):

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026
100-55201-391-000	Other Supplies - Matching Grant							
	PARKS GRANTS	-	-	-	-	-	-	-

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Parks Department

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
RECREATION PROGRAMS & EVENTS (55300):											
	RECREATION PROGRAMS & EVENTS	-	-	-	-	-	-	-			
RECREATION FACILITIES (55400):											
	RECREATION FACILITIES (55400):	-	-	-	-	-	-	-			
SWIMMING AREAS/BEACHES (55420):											
100-55420-209-000	Health Inspection Fees	-	-	-	-	-					
100-55420-363-000	Other Supplies - Signage										
100-55420-390-000	Other Supplies - All Other										
	SWIMMING AREAS/BEACHES	-	-	-	-	-	-	-			
	PARKS DEPARTMENT	**$ 108,545.87**	**$ 112,132.61**	**$ 108,609.14**	**$ 115,454.11**	**$ 42,610.04**	**$ -**	**$ -**	**$ 115,126**	**$ 115,126**	No

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Community Development/Planning/Zoning

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
COMMUNITY DEVELOPMENT/ZONING (56300):											
~~100-51420-110-000~~	Community Development/Zoning	$ -	$ -	$ -	$ -	$ 440.00					
~~100-51420-110-110~~	Salaries & Wages - Zoning Admin.	20,556.12	59,151.16	75,534.75	83,100.71	42,680.29					
~~100-51420-110-151~~	FICA Taxes	1,202.35	4,393.14	5,666.07	6,357.20	3,172.00					
~~100-51420-110-152~~	Retirement	1,078.35	4,004.49	5,235.01	5,733.95	2,967.24					
~~100-51420-110-154~~	Health Insurance	(884.08)	16,440.85	16,679.01	20,280.50	10,943.22					
~~100-51420-131-000~~	Employee Assistance Program (EAP)	6.75	-	29.00	29.00	-					
~~100-51420-340-000~~	Seminars & Mileage	460.00	28.99	316.42	1,000.00	-					
~~100-51420-345-000~~	CD/ZA Materials & Supplies	132.41	234.40	511.47	500.00	-					
~~100-51420-350-000~~	Community Events	4,007.57	4,952.63	7,085.10	8,500.00	1,919.95					
~~100-51420-360-000~~	Public Relations/Marketing	789.21	790.19	1,086.98	1,500.00	946.20					
~~100-51420-365-000~~	Entrance Signs	-	43.50	-	-	-					
~~100-51420-370-000~~	Engineering/Surveying/Consulting	8,597.50	2,782.86	-	5,000.00	-					
100-56300-110-000	Salaries - Admin										
100-56300-151-000	FICA Taxes										
100-56300-152-000	Retirement										
100-56300-154-000	Health Insurance										
100-56300-155-000	Life Insurance										
100-56300-156-000	Workers Comp Ins										
100-56300-157-000	Education/Training										
100-56300-169-000	Employee Assistance Program (EAP)										
100-56300-215-000	Engineering/Surveying/Consulting										
100-56300-310-000	Office Supplies & Expenses										
100-56300-324-000	Professional Membership Dues										
100-56300-325-000	Conferences/Registration Fees										
100-56300-327-000	Public Relations/Marketing Exps										
100-56300-330-000	Travel Exps - Meals/Mileage/Hotel										
100-56300-335-000	Meeting Expenses										
100-56300-394-000	Other Supplies - Community Events										
	COMM DEVELOPMENT/ZONING	35,946.18	92,822.21	112,143.81	132,001.36	63,068.90	-	-			

VILLAGE OF KRONENWETTER
2026 Proposed Budget
Community Development/Planning/Zoning

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual (Pre-Audit) 12/31/2024	Amended Budget 12/31/2025	Year-to-Date Actual 7/31/2025	Estimated Year-end 12/31/2025	Proposed Budget 2026	2026 Goal (3% yr incr, since 2024 actual)	Difference (+ or -) from Goal	Met or NOT Met Goal
PLANNING TECHNICIAN (56301):											
~~100-51425-110-110~~	Salaries & Wages - Plan Tech	23,446.77	29,262.90	25,497.30	55,197.78	14,699.89					
~~100-51425-110-151~~	FICA Taxes	1,684.93	2,137.82	1,870.23	4,222.63	1,073.96					
~~100-51425-110-152~~	Retirement	1,425.13	1,989.88	1,760.00	3,808.65	1,021.98					
~~100-51425-110-154~~	Health Insurance	7,693.98	16,361.75	10,038.26	21,125.52	6,010.47					
~~100-51425-131-000~~	Employee Assistance Program (EAP)	6.75	-	-	29.00	-					
~~100-51425-340-000~~	Seminars & Mileage	424.39	2,219.63	8.24	500.00	-					
100-56301-120-000	Hourly Wages - Regular										
100-56301-151-000	FICA Taxes										
100-56301-152-000	Retirement										
100-56301-154-000	Health Insurance										
100-56301-155-000	Life Insurance										
100-56301-156-000	Workers Comp Ins										
100-56301-157-000	Education/Training										
100-56301-169-000	Employee Assistance Program (EAP)										
100-56301-324-000	Professional Membership Dues										
100-56301-325-000	Conferences/Registration Fees										
100-56301-330-000	Travel Exps - Meals/Mileage/Hotel										
	PLANNING TECHNICIAN	34,681.95	51,971.98	39,174.03	84,883.58	22,806.30	-	-			
	COMM DEVELOP/PLANNING/ZONING	**$ 70,628.13**	**$ 144,794.19**	**$ 151,317.84**	**$ 216,884.94**	**$ 85,875.20**	**$ -**	**$ -**	**$ 160,397**	**$ 160,397**	No

General Fund
Expenditures
Based on 2024 Actual Expenditures

CostCenter	Cost Center Name	2024 ACT	2024 BUD	Percent Increase 3% Per Year, for 2 years	Based on 2024 Actual Expenditures Plus Increase
100-51000	Village Board	$29,277.49	$37,524.50	$1,756.65	$31,034.14
100-51200	Municipal Court	$19,013.58	$32,500.00	$1,140.81	$20,154.39
100-51300	Legal	$126,639.87	$130,000.00	$7,598.39	$134,238.26
100-51400	General Office	$150,688.04	$136,850.00	$9,041.28	$159,729.32
100-51410	Administrator	$59,482.84	$122,782.12	$3,568.97	$63,051.81
100-51420	CD/z	$111,448.10	$132,553.36	$6,686.89	$118,134.99
100-51421	Village Clerk	$92,484.85	$99,392.82	$5,549.09	$98,033.94
100-51422	Deputy Clerk	$7,636.17	$8,909.58	$458.17	$8,094.34
100-51423	Admin Assistant	$77,569.11	$79,116.12	$4,654.15	$82,223.26
100-51425	Plan Tech	$38,799.82	$71,064.59	$2,327.99	$41,127.81
100-51427	Account Clerk	$65,248.92	$79,543.12	$3,914.94	$69,163.86
100-51440	Elections	$46,524.68	$48,530.00	$2,791.48	$49,316.16
100-51500	Committees	$4,152.90	$11,100.00	$249.17	$4,402.07
100-51520	Finance	$53,706.64	$67,254.66	$3,222.40	$56,929.04
100-51530	Assessor	$19,824.39	$17,450.00	$1,189.46	$21,013.85
100-51600	Municipal Building	$183,312.95	$330,662.25	$10,998.78	$194,311.73
100-51900	Other	$129,753.51	$77,742.00	$7,785.21	$137,538.72
100-52000	Police	$1,427,847.72	$1,543,853.17	$85,670.86	$1,513,518.58
100-52200	Fire & EMS	$400,096.91	$445,180.35	$24,005.81	$424,102.72
100-52400	Building Inspector	$18,497.81	$26,600.00	$1,109.87	$19,607.68
100-52800	PFC	$6,207.59	$7,652.31	$372.46	$6,580.05
100-53000	Public Works	$1,732,748.39	$2,050,585.46	$103,964.90	$1,836,713.29
100-55000	Parks	$108,609.14	$123,764.80	$6,516.55	$115,125.69
100-59000	Transfer	$17,395.00	$17,395.00	$1,043.70	$18,438.70
		$4,926,966.42	$5,698,006.21	$295,617.99	$5,222,584.41