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	$ 2,082,162.85	25.78%	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**	**$ 2,121,750.89**	25.46%	$ 430,554.89
	INTERGOVERNMENTAL REVENUES										
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)
	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%	

VILLAGE OF KRONENWETTER
BUDGET 2025

		$ 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
	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**	**$ 5,805,903.56**	7.47%	**$ 403,312.96**
	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	$ 21,286.60	21.64%	
	MUNICIPAL COURT:	**$ 40,500.42**	**$ 43,549.13**	**$ 38,151.06**	**$ 43,157.48**	**$ 32,500.00**	**$ 12,903.96**	**$ 32,500.00**	**$ 41,286.60**	27.04%	$ 8,786.60
	DEPARTMENT 250										
100-51250-351-000	Credit Card - ADHOC SEC	$ -	$ -	$ 90.00	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
	DEPARTMENT 250:	**$ -**	**$ -**	**$ 90.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	#DIV/0!	$ -
	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	$ 30,000.00	1.35%	
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**	**$ 202,700.00**	48.12%	$ 65,850.00
	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%	

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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	$ 16,817.67	12.00%	
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**	**$ 139,779.07**	13.84%	$ 16,996.95
	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	$ 19,220.20	4.35%	
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	$ 20,021.04	0.00%	
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**	**$ 214,720.16**	5.45%	$ 11,102.21
	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	$ 20,021.04	-0.10%	
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	$ 2,002.10	0.00%	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	$ 20,021.04	-0.10%	
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**	**$ 186,125.14**	-1.01%	$ (1,893.38)
	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%	

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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										
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	$ 11,211.78	7.65%	
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	$ 16,016.83	-20.08%	
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**	**$ 139,409.84**	-4.64%	$ (6,787.94)
	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	$ 20,021.04	-0.10%	
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	$ 20,021.04	-0.10%	
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	$ -	$ -	$ 27,763.68	444.39%	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	$ 123,333.12	2.65%	
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

VILLAGE OF KRONENWETTER
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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	$ 9,009.47	-10.74%		
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%		
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**	**$ 1,600,524.18**	3.67%	$	56,671.01
	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	$ 75,300.75	$ 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**	**$ 373,049.36**	**$ 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											
100-52800-101-110	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%		
100-52800-101-151	PFC Clerk; Social Security/Medicare	$ 319.87	$ 209.40	$ 284.46	$ 335.89	$ 360.30	$ 221.87	$ 295.83	$ 453.48	25.86%		
100-52800-101-154	PFC Clerk; Health Insurance	$ 1,073.77	$ 1,119.33	$ 986.01	$ 1,426.33	$ 1,682.17	$ 816.42	$ 1,088.56	$ 2,002.10	19.02%		
100-52800-101-152	PFC Clerk; Retirement	$ 196.92	$ 192.55	$ 193.92	$ 228.07	$ 324.98	$ 165.84	$ 221.12	$ 409.02	25.86%		
100-52800-100-321	PFC; Postage	$ 11.65	$ 13.41	$ 12.24	$ 197.21	$ 50.00	$ 50.00	$ 50.00	$ 25.00	-50.00%		
100-52800-100-340	PFC; Training & Seminars	$ 140.00	$ 368.59	$ 140.00	$ -	$ 375.00	$ -	$ 375.00	$ 375.00	0.00%		
100-52800-100-354	PFC; Materials & Supplies	$ 31.34	$ 2.64	$ 67.12	$ (0.66)	$ 102.51	$ 102.51	$ 102.51	$ 100.00	-2.45%		
100-52800-330-000	PFC; Legal Fees-Police & Fire Commission	$ -	$ -	$ -	$ -	$ 47.49	$ -	$ 47.49	$ -	-100.00%		

VILLAGE OF KRONENWETTER
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	POLICE & FIRE COMMISSION:	**$ 5,262.30**	**$ 4,776.36**	**$ 2,485.88**	**$ 4,961.53**	**$ 7,652.31**	**$ 4,358.23**	**$ 6,182.63**	**$ 9,292.41**	21.43%	$ 1,640.10
	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:**
100-53000-302-110	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%	
100-53000-302-151	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%	
100-53000-302-154	PWD; Health Insurance	$ 2,109.99	$ 1,625.55	$ 5,672.80	$ 12,939.06	$ 9,009.47	$ 2,790.37	$ 3,720.49	$ 9,009.47	0.00%	
100-53000-302-131	PWD; Employee Assistance Program	$ 13.00	$ 13.50	$ 20.25	$ 27.00	$ 27.00	$ 7.25	$ 14.50	$ 29.00	7.41%	
100-53000-302-152	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%	
100-53000-302-322	PWD; Telephone Expense	$ 211.50	$ -	$ 120.00	$ 142.50	$ 480.00	$ -	$ -	$ -	-100.00%	Company Phone
100-53000-302-340	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
100-53000-311-110	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%	
100-53000-311-154	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	$ 120,126.24	27.66%	
100-53000-311-152	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%	
100-53000-311-151	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%	
100-53000-311-130	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%	
100-53000-311-137	Public Works - Crew; Employee Asst. Program	$ 130.00	$ 162.00	$ 148.50	$ 135.00	$ 150.00	$ 108.75	$ 145.00	$ 150.00	0.00%	
100-53000-311-340	Public Works - Crew; Training & Seminars	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
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**	**$ 2,256,436.60**	10.04%	$ 205,851.14
	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%	

VILLAGE OF KRONENWETTER
BUDGET 2025

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:**
100-51900-095-000	Unemployment	$ 112.46	$ 6,016.95	$ 2,345.90	$ -	$ 19,875.00	$ 12,907.46	$ 19,875.00	$ 10,000.00	-49.69%	
100-51900-115-000	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%	
100-51900-120-000	Employee Settlements	$ -	$ 41,863.89	$ -	$ -	$ 7,875.00	$ -	$ 7,875.00	$ 7,875.00	0.00%	
100-51900-910-000	Tax Refunds & Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!	
100-51900-938-000	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%	
100-51900-960-000	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
100-51900-970-000	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
100-51900-990-000	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%	
100-51900-991-000	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%	
100-51900-994-000	Weights Measures Inspection	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	0.00%	
100-51900-997-000	Web Site Maintenance	$ 2,100.00	$ 2,100.00	$ 2,415.00	$ 288.00	$ -	$ -	$ -	$ -	#DIV/0!	Combined with 100-51400-480-000
100-51990-000-000	Non-Recurring Operating Exp.	$ 2,882.32	$ 276.84	$ 18,326.22	$ 16,520.44	$ -	$ -	$ -		#DIV/0!	
	Contigency								$ -		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**	**$ 70,025.00**	-9.93%	$ (7,717.00)
	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**	**$ 5,023,812.15**	**$ 5,805,903.56**	2.30%	**$ 130,292.35**
	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	$ 3,979,729.16	$ 3,153,194.39		