

**General Fund
Expenditures
Based on 2024 Actual Expenditures**

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CostCenter	Cost Center Name	2024 ACT	2024 BUD	Percent Increase	Based on 2024
				3%	Actual Expenditures Plus Increase
				Per Year, for 2 years	
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