

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
	Administration	\$498,979.78	\$461,644.00	\$255,369.64	\$509,961.00	\$48,317.00	
	Expense	\$498,979.78	\$461,644.00	\$255,369.64	\$509,961.00	\$48,317.00	10%
WAGES FULL-TIME	101-4-4132-101	\$315,214.83	\$288,397.00	\$158,629.99	\$296,421.00	\$8,024.00	3%
WAGES OVERTIME	101-4-4132-102	\$611.57	\$500.00	\$74.52	\$500.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4132-113	\$4,906.35	\$4,800.00	\$2,400.00	\$4,800.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4132-121	\$23,496.75	\$21,667.00	\$12,357.52	\$22,269.00	\$602.00	3%
EMPLOYER CONT. F I C A	101-4-4132-122	\$21,844.51	\$22,119.00	\$11,139.81	\$22,732.00	\$613.00	3%
HEALTH INSURANCE	101-4-4132-131	\$59,767.21	\$57,428.00	\$33,630.44	\$65,594.00	\$8,166.00	14%
DENTAL INSURANCE	101-4-4132-132	\$5,322.60	\$5,920.00	\$2,939.41	\$6,532.00	\$612.00	10%
LIFE & S-T DISABILITY INS	101-4-4132-133	\$1,057.06	\$863.00	\$494.68	\$870.00	\$7.00	1%
WORKER'S COMP PREMIUMS	101-4-4132-151	\$2,004.72	\$1,746.00	\$1,444.35	\$1,986.00	\$240.00	14%
SUPPLIES	101-4-4132-200	\$1,876.11	\$2,000.00	\$974.22	\$2,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4132-220	\$23.12	\$0.00	\$123.93		\$0.00	0
SAFETY EQUIP & TRAINING	101-4-4132-231	\$1,053.99	\$1,196.00	\$1,072.30	\$1,105.00	-\$91.00	-8%
AUDIT	101-4-4132-301	\$31,207.54	\$24,742.00	\$15,957.01	\$32,860.00	\$8,118.00	33%
PROFESSIONAL SERVICES	101-4-4132-310	\$1,360.00	\$5,000.00	\$1,320.00	\$25,804.00	\$20,804.00	416%
POSTAGE	101-4-4132-320	\$3,095.62	\$1,200.00	\$574.49	\$1,200.00	\$0.00	0%
TELEPHONE	101-4-4132-321	\$1,901.90	\$2,000.00	\$922.65	\$2,000.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4132-322	\$52.13	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4132-330	\$139.16	\$0.00	\$0.00		\$0.00	0
ADVERTISING & PUBLICATIONS	101-4-4132-340	\$305.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4132-369	\$2,472.01	\$2,716.00	\$2,313.60	\$2,988.00	\$272.00	10%
CONTRACTED SERVICES	101-4-4132-401	\$109.00	\$100.00	\$34.00	\$100.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4132-404	\$0.00	\$0.00	\$0.00		\$0.00	0
RENTALS	101-4-4132-410	\$5,575.94	\$2,500.00	\$4,389.90	\$2,500.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4132-430	\$75.00	\$200.00	\$0.00	\$200.00	\$0.00	0%
CREDIT CARD EXPENSE	101-4-4132-431	\$937.18	\$550.00	\$408.74	\$1,000.00	\$450.00	82%
DUES & SUBSCRIPTIONS	101-4-4132-433	\$13,494.78	\$12,000.00	\$3,987.90	\$14,000.00	\$2,000.00	17%
TRAINING & SEMINARS	101-4-4132-450	\$1,075.70	\$4,000.00	\$180.18	\$2,500.00	-\$1,500.00	-38%
	Animal Control	\$11,700.00	\$15,750.00	\$3,900.00	\$15,700.00	-\$50.00	
	Expense	\$11,700.00	\$15,750.00	\$3,900.00	\$15,700.00	-\$50.00	0%
ADVERTISING & PUBLICATIONS	101-4-4270-340	\$0.00	\$0.00	\$0.00		\$0.00	0
CONTRACTED SERVICES	101-4-4270-401	\$11,700.00	\$15,600.00	\$3,900.00	\$15,600.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4270-460	\$0.00	\$150.00	\$0.00	\$100.00	-\$50.00	-33%
	Aquatic Center	\$140,224.14	\$116,251.00	\$13,186.14	\$140,329.00	\$24,078.00	
	Expense	\$140,224.14	\$116,251.00	\$13,186.14	\$140,329.00	\$24,078.00	21%
INSURANCES	101-4-4515-369	\$272.00	\$299.00	\$329.00	\$329.00	\$30.00	10%
CONTRIBUTION TO NPAS	101-4-4515-491	\$139,952.14	\$115,952.00	\$12,857.14	\$140,000.00	\$24,048.00	21%

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Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
CAPITAL OUTLAY	101-4-4515-500	\$0.00	\$0.00	\$0.00		\$0.00	0
	Assessor	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	
	Expense	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	5%
ASSESSOR FEES	101-4-4155-312	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	5%
	Attorney	\$78,100.11	\$70,000.00	\$43,590.63	\$80,000.00	\$10,000.00	
	Expense	\$78,100.11	\$70,000.00	\$43,590.63	\$80,000.00	\$10,000.00	14%
CRIMINAL LEGAL FEES	101-4-4161-304	\$26,318.52	\$30,000.00	\$8,851.73	\$30,000.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4161-305	\$51,781.59	\$40,000.00	\$34,738.90	\$50,000.00	\$10,000.00	25%
	Building Inspector	\$308,239.15	\$341,054.00	\$156,440.23	\$410,308.00	\$69,254.00	
	Expense	\$308,239.15	\$341,054.00	\$156,440.23	\$410,308.00	\$69,254.00	20%
WAGES FULL-TIME	101-4-4240-101	\$206,161.60	\$220,753.00	\$105,505.32	\$240,539.00	\$19,786.00	9%
EMPLOYEE BENEFITS	101-4-4240-113	\$909.70	\$940.00	\$700.00	\$940.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4240-121	\$15,321.63	\$16,556.00	\$8,212.34	\$18,040.00	\$1,484.00	9%
EMPLOYER CONT. F I C A	101-4-4240-122	\$14,384.69	\$16,960.00	\$7,742.59	\$18,473.00	\$1,513.00	9%
EMPLOYER PAID INSURANCE	101-4-4240-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4240-131	\$39,228.07	\$46,527.00	\$22,419.42	\$59,188.00	\$12,661.00	27%
DENTAL INSURANCE	101-4-4240-132	\$4,160.08	\$5,060.00	\$2,296.44	\$6,759.00	\$1,699.00	34%
LIFE & S-T DISABILITY INS	101-4-4240-133	\$673.52	\$680.00	\$341.40	\$717.00	\$37.00	5%
WORKER'S COMP PREMIUMS	101-4-4240-151	\$1,368.50	\$1,228.00	\$1,235.21	\$1,952.00	\$724.00	59%
SUPPLIES	101-4-4240-200	\$665.04	\$1,300.00	\$63.44	\$1,300.00	\$0.00	0%
MOTOR FUELS	101-4-4240-212	\$1,513.57	\$2,000.00	\$360.98	\$2,000.00	\$0.00	0%
REPAIRS & MAINT SUPPLIES	101-4-4240-220	\$6.04	\$0.00	\$0.00		\$0.00	0
SAFETY EQUIP & TRAINING	101-4-4240-231	\$602.28	\$684.00	\$612.74	\$631.00	-\$53.00	-8%
PROFESSIONAL SERVICES	101-4-4240-310	\$7,493.19	\$1,300.00	\$71.89	\$7,500.00	\$6,200.00	477%
POSTAGE	101-4-4240-320	\$88.08	\$100.00	\$5.99	\$100.00	\$0.00	0%
TELEPHONE	101-4-4240-321	\$1,572.90	\$1,600.00	\$825.75	\$1,600.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4240-322	\$52.13	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4240-330	\$12.03	\$250.00	\$0.00	\$250.00	\$0.00	0%
INSURANCES	101-4-4240-369	\$1,752.38	\$1,926.00	\$1,725.13	\$2,119.00	\$193.00	10%
CONTRACTED NUISANCE ABATEMEI	101-4-4240-401	\$1,530.10	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4240-404	\$0.00	\$0.00	\$0.00		\$0.00	0
VEHICLE MAINTENANCE	101-4-4240-408	\$675.27	\$700.00	\$28.47	\$700.00	\$0.00	0%
RENTALS	101-4-4240-410	\$822.13	\$850.00	\$476.40	\$850.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4240-430	\$0.00	\$0.00	\$0.00		\$0.00	0
CREDIT CARD FEES	101-4-4240-431	\$7,965.95	\$6,000.00	\$3,474.22	\$6,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4240-433	\$274.89	\$900.00	\$0.00	\$900.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4240-450	\$979.38	\$3,200.00	\$300.00	\$3,200.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4240-460	\$26.00	\$40.00	\$42.50	\$50.00	\$10.00	25%

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			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
STATE BLDG PERMIT SURCHG	101-4-4240-470	\$0.00	\$0.00	\$0.00		\$0.00	0
CAPITAL OUTLAY	101-4-4240-500	\$0.00	\$10,000.00	\$0.00	\$35,000.00	\$25,000.00	250%
	Comm Dev.	-\$260,792.29	-\$195,000.00	-\$168,430.57	-\$195,000.00	\$0.00	
	Revenue	-\$260,792.29	-\$195,000.00	-\$168,430.57	-\$195,000.00	\$0.00	0%
BUILDING PERMITS	101-3-4100-32210	-\$248,213.29	-\$185,000.00	-\$133,967.22	-\$185,000.00	\$0.00	0%
PLANNING APPLICATIONS	101-3-4100-32220	-\$8,320.00	-\$6,000.00	-\$6,325.00	-\$6,000.00	\$0.00	0%
PLAN REVIEW	101-3-4100-32260	-\$4,259.00	-\$4,000.00	-\$28,138.35	-\$4,000.00	\$0.00	0%
	Council	\$67,312.87	\$76,142.00	\$39,356.18	\$70,925.00	-\$5,217.00	
	Expense	\$67,312.87	\$76,142.00	\$39,356.18	\$70,925.00	-\$5,217.00	-7%
WAGES PART-TIME	101-4-4111-103	\$23,406.25	\$21,900.00	\$10,890.00	\$21,900.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4111-113	\$151.94	\$400.00	\$0.00	\$400.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4111-121	\$1,121.25	\$1,035.00	\$517.50	\$1,035.00	\$0.00	0%
EMPLOYER CONT. F I C A	101-4-4111-122	\$400.08	\$422.00	\$191.34	\$423.00	\$1.00	0%
WORKER'S COMP PREMIUMS	101-4-4111-151	\$70.00	\$95.00	\$68.33	\$91.00	-\$4.00	-4%
SUPPLIES	101-4-4111-200	\$72.46	\$400.00	\$82.23	\$400.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4111-305	\$0.00	\$0.00	\$1,593.90		\$0.00	0
PROFESSIONAL SERVICES	101-4-4111-310	\$9,200.00	\$9,300.00	\$9,200.00	\$9,200.00	-\$100.00	-1%
POSTAGE	101-4-4111-320	\$44.09	\$0.00	\$0.00		\$0.00	0
TELEPHONE	101-4-4111-321	\$987.76	\$1,000.00	\$494.75	\$1,000.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4111-330	\$1,095.37	\$1,500.00	\$20.00	\$1,000.00	-\$500.00	-33%
ADVERTISING & PUBLICATIONS	101-4-4111-340	\$24,911.70	\$35,000.00	\$12,468.29	\$30,000.00	-\$5,000.00	-14%
PRINTING & BINDING	101-4-4111-350	\$3,228.98	\$2,000.00	\$1,997.84	\$2,200.00	\$200.00	10%
INSURANCES	101-4-4111-369	\$1,693.00	\$1,860.00	\$1,774.00	\$2,046.00	\$186.00	10%
CONTRACTED SERVICES	101-4-4111-401	\$600.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4111-430	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4111-433	\$174.99	\$80.00	\$58.00	\$80.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4111-450	\$155.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
	Elections	\$3,433.97	\$15,900.00	\$5,512.94	\$1,365.00	-\$14,535.00	
	Expense	\$3,433.97	\$15,900.00	\$5,512.94	\$1,365.00	-\$14,535.00	-91%
WAGES PART-TIME	101-4-4141-103	\$0.00	\$12,000.00	\$3,409.00	\$0.00	-\$12,000.00	-100%
SUPPLIES	101-4-4141-200	\$2,208.00	\$500.00	\$564.00	\$0.00	-\$500.00	-100%
PROFESSIONAL SERVICES	101-4-4141-310	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0%
POSTAGE	101-4-4141-320	\$11.97	\$100.00	\$30.08	\$15.00	-\$85.00	-85%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4141-330	\$0.00	\$600.00	\$172.86	\$50.00	-\$550.00	-92%
INSURANCES	101-4-4141-369	\$14.00	\$0.00	\$32.00	\$0.00	\$0.00	0
MISCELLANEOUS EXPENSE	101-4-4141-430	\$0.00	\$1,500.00	\$105.00	\$100.00	-\$1,400.00	-93%
CAPITAL OUTLAY	101-4-4141-500	\$0.00	\$0.00	\$0.00		\$0.00	0
	Emergency Mgmt	\$1,738.85	\$2,637.00	\$2,848.96	\$3,341.00	\$704.00	

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			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
	Expense	\$1,738.85	\$2,637.00	\$2,848.96	\$3,341.00	\$704.00	27%
SUPPLIES	101-4-4250-200	\$0.00	\$0.00	\$0.00		\$0.00	0
REPAIRS & MAINT. SUPPLIES	101-4-4250-220	\$232.25	\$350.00	\$0.00		-\$350.00	-100%
INSURANCES	101-4-4250-369	\$489.00	\$537.00	\$512.00	\$591.00	\$54.00	10%
REPAIRS & MAINTENANCE	101-4-4250-404	\$1,017.60	\$1,750.00	\$2,336.96	\$2,750.00	\$1,000.00	57%
CAPITAL OUTLAY	101-4-4250-500	\$0.00	\$0.00	\$0.00		\$0.00	0
	Engineer	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	
	Expense	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	-25%
SUPPLIES	101-4-4171-200	\$0.00	\$0.00	\$0.00		\$0.00	0
ENGINEERING FEES	101-4-4171-303	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	-25%
	Fire	\$107,353.76	\$151,332.00	\$56,495.00	\$159,622.00	\$8,290.00	
	Expense	\$230,499.48	\$252,332.00	\$66,279.80	\$291,622.00	\$39,290.00	16%
WAGES PART-TIME	101-4-4220-103	\$37,525.00	\$40,000.00	\$609.00	\$50,000.00	\$10,000.00	25%
EMPLOYEE BENEFITS	101-4-4220-113	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYER CONT. F I C A	101-4-4220-122	\$4,115.13	\$4,050.00	\$46.59	\$5,485.00	\$1,435.00	35%
FIRE PENSION CONTR.	101-4-4220-124	\$116,173.72	\$100,000.00	\$0.00	\$120,000.00	\$20,000.00	20%
WORKER'S COMP PREMIUMS	101-4-4220-151	\$16,953.00	\$17,000.00	\$14,932.60	\$19,687.00	\$2,687.00	16%
SUPPLIES	101-4-4220-200	\$10,265.70	\$12,500.00	\$15,155.69	\$12,500.00	\$0.00	0%
MOTOR FUELS	101-4-4220-212	\$3,564.68	\$3,000.00	\$1,548.91	\$3,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4220-220	\$2,547.53	\$8,000.00	\$1,165.75	\$8,000.00	\$0.00	0%
SAFETY EQUIP & TRAINING	101-4-4220-231	\$0.00	\$0.00	\$0.00		\$0.00	0
AUDIT	101-4-4220-301	\$0.00	\$0.00	\$0.00		\$0.00	0
PROFESSIONAL SERVICES	101-4-4220-310	\$3,185.71	\$5,000.00	\$5,900.00	\$5,000.00	\$0.00	0%
TELEPHONE	101-4-4220-321	\$1,420.99	\$1,500.00	\$868.01	\$1,500.00	\$0.00	0%
COMPUTER COMMUNICATIONS	101-4-4220-322	\$0.00	\$250.00	-\$32.97	\$50.00	-\$200.00	-80%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4220-330	\$2,296.94	\$1,500.00	\$1,568.48	\$2,500.00	\$1,000.00	67%
ADVERTISING & PUBLICATIONS	101-4-4220-340	\$255.00	\$400.00	\$192.50	\$300.00	-\$100.00	-25%
INSURANCE CLAIM PAYMENTS	101-4-4220-365	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4220-369	\$4,260.50	\$4,682.00	\$4,804.50	\$5,150.00	\$468.00	10%
UTILITIES	101-4-4220-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4220-381	\$5,345.52	\$4,500.00	\$2,209.12	\$5,000.00	\$500.00	11%
WATER/SEWER	101-4-4220-382	\$3,753.07	\$2,000.00	\$675.84	\$3,800.00	\$1,800.00	90%
REFUSE	101-4-4220-384	\$253.38	\$250.00	\$105.17	\$250.00	\$0.00	0%
NATURAL GAS	101-4-4220-385	\$3,717.63	\$4,000.00	\$1,773.51	\$4,000.00	\$0.00	0%
CONTRACTED SERVICES	101-4-4220-401	\$120.00	\$500.00	\$120.00	\$200.00	-\$300.00	-60%
REPAIRS & MAINTENANCE	101-4-4220-404	\$4,367.70	\$8,000.00	\$2,969.83	\$8,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4220-433	\$145.00	\$200.00	\$145.00	\$200.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4220-450	\$8,480.94	\$10,000.00	\$10,522.27	\$12,000.00	\$2,000.00	20%

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			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
REIMBURSEMENTS	101-4-4220-451	\$0.00	\$0.00	\$1,000.00		\$0.00	0
CAPITAL OUTLAY	101-4-4220-500	\$1,752.34	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0%
	Revenue	-\$123,145.72	-\$101,000.00	-\$9,784.80	-\$132,000.00	-\$31,000.00	31%
FIRE TRAINING AID	101-3-4220-3341	-\$6,766.50	-\$6,000.00	-\$9,784.80	-\$12,000.00	-\$6,000.00	100%
FIRE STATE AID	101-3-4220-3342	-\$116,173.72	-\$95,000.00	\$0.00	-\$120,000.00	-\$25,000.00	26%
MISCELLANEOUS INCOME	101-3-4220-3620	-\$205.50	\$0.00	\$0.00		\$0.00	0
	Governmental Building	\$105,814.20	\$174,138.00	\$103,167.69	\$182,204.00	\$8,066.00	
	Expense	\$105,814.20	\$174,138.00	\$103,167.69	\$182,204.00	\$8,066.00	5%
WAGES FULL-TIME	101-4-4194-101	\$9,080.74	\$7,824.00	\$3,731.03	\$8,322.00	\$498.00	6%
EMPLOYEE BENEFITS	101-4-4194-113	\$0.00	\$12.00	\$0.00		-\$12.00	-100%
EMPLOYER CONT. P E R A	101-4-4194-121	\$685.54	\$586.00	\$290.63	\$624.00	\$38.00	6%
EMPLOYER CONT. F I C A	101-4-4194-122	\$626.01	\$599.00	\$262.53	\$637.00	\$38.00	6%
EMPLOYER PAID INSURANCE	101-4-4194-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4194-131	\$2,342.55	\$1,963.00	\$1,031.71	\$2,243.00	\$280.00	14%
DENTAL INSURANCE	101-4-4194-132	\$234.12	\$202.00	\$101.52	\$223.00	\$21.00	10%
LIFE & S-T DISABILITY INS	101-4-4194-133	\$30.93	\$7.00	\$12.48	\$239.00	\$232.00	3314%
WORKER'S COMP PREMIUMS	101-4-4194-151	\$60.30	\$50.00	\$36.06	\$51.00	\$1.00	2%
SUPPLIES	101-4-4194-200	\$1,576.05	\$1,500.00	\$1,364.14	\$1,600.00	\$100.00	7%
REPAIRS & MAINT. SUPPLIES	101-4-4194-220	\$2,803.83	\$3,500.00	\$139.08	\$4,000.00	\$500.00	14%
SAFETY EQUIP & TRAINING	101-4-4194-231	\$49.15	\$100.00	\$0.00	\$100.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4194-310	\$5,648.36	\$1,300.00	\$434.82	\$1,350.00	\$50.00	4%
TELEPHONE	101-4-4194-321	\$0.00	\$0.00	\$0.00		\$0.00	0
COMPUTER COMM/MAINT	101-4-4194-322	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4194-369	\$177.24	\$195.00	\$356.77	\$215.00	\$20.00	10%
UTILITIES	101-4-4194-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4194-381	\$15,267.34	\$18,000.00	\$5,823.72	\$20,000.00	\$2,000.00	11%
WATER/SEWER	101-4-4194-382	\$2,458.26	\$2,200.00	\$602.02	\$2,500.00	\$300.00	14%
REFUSE	101-4-4194-384	\$1,052.51	\$1,100.00	\$435.63	\$1,100.00	\$0.00	0%
NATURAL GAS	101-4-4194-385	\$9,133.57	\$10,000.00	\$5,282.74	\$14,000.00	\$4,000.00	40%
CITY WIDE CLEAN-UP	101-4-4194-387	\$2,215.00	\$4,000.00	\$2,415.00	\$4,000.00	\$0.00	0%
CONTRACTED SERVICES	101-4-4194-401	\$15,439.56	\$16,000.00	\$7,719.78	\$16,000.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4194-404	\$4,218.09	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0%
RENTALS	101-4-4194-410	\$104.75	\$0.00	\$0.00		\$0.00	0
CAPITAL OUTLAY	101-4-4194-500	\$32,610.30	\$100,000.00	\$73,128.03	\$100,000.00	\$0.00	0%
	Library	\$46,099.81	\$33,265.00	\$15,760.67	\$36,027.00	\$2,762.00	
	Expense	\$46,099.81	\$33,265.00	\$15,760.67	\$36,027.00	\$2,762.00	8%
SUPPLIES	101-4-4550-200	\$522.43	\$700.00	\$204.16	\$700.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4550-220	\$210.47	\$1,650.00	\$660.25	\$1,700.00	\$50.00	3%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
PROFESSIONAL SERVICES	101-4-4550-310	\$15.25	\$0.00	\$0.00		\$0.00	0
INSURANCE	101-4-4550-369	\$3,290.00	\$3,615.00	\$3,420.00	\$3,977.00	\$362.00	10%
UTILITIES	101-4-4550-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4550-381	\$9,304.75	\$10,000.00	\$3,919.71	\$11,500.00	\$1,500.00	15%
WATER/SEWER	101-4-4550-382	\$906.15	\$1,200.00	\$569.10	\$1,300.00	\$100.00	8%
REFUSE	101-4-4550-384	\$862.51	\$800.00	\$228.04	\$850.00	\$50.00	6%
NATURAL GAS	101-4-4550-385	\$4,059.36	\$4,500.00	\$1,993.51	\$5,000.00	\$500.00	11%
CONTRACTED SERVICES	101-4-4550-401	\$8,919.24	\$9,300.00	\$4,459.62	\$9,500.00	\$200.00	2%
REPAIRS & MAINTENANCE	101-4-4550-404	\$18,009.65	\$1,500.00	\$306.28	\$1,500.00	\$0.00	0%
	Municipal Band	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	
	Expense	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	2%
WAGES PART-TIME	101-4-4516-103	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	2%
	Park Board	\$48,778.09	\$180,000.00	\$23,583.15	\$43,126.00	-\$136,874.00	
	Expense	\$55,778.09	\$180,000.00	\$23,583.15	\$78,126.00	-\$101,874.00	-57%
SUPPLIES	101-4-4521-200	\$850.00	\$0.00	\$0.00		\$0.00	0
PROFESSIONAL SERVICES	101-4-4521-310	\$6,150.00	\$0.00	\$0.00		\$0.00	0
SPECIAL PROJECTS	101-4-4521-441	\$48,778.09	\$50,000.00	\$23,583.15	\$35,000.00	-\$15,000.00	-30%
CAPITAL OUTLAY	101-4-4521-500	\$0.00	\$130,000.00	\$0.00	\$43,126.00	-\$86,874.00	-67%
	Revenue	-\$7,000.00	\$0.00	\$0.00	-\$35,000.00	-\$35,000.00	0
LOCAL GOV'T GRANTS.AID	101-3-4521-3364	-\$7,000.00	\$0.00	\$0.00	-\$35,000.00	-\$35,000.00	0
	Parks	\$1,955,015.54	\$621,815.00	\$451,304.29	\$695,295.00	\$73,480.00	
	Expense	\$2,008,887.43	\$621,815.00	\$451,304.29	\$695,295.00	\$73,480.00	12%
WAGES FULL-TIME	101-4-4520-101	\$234,820.23	\$206,158.00	\$127,776.95	\$243,076.00	\$36,918.00	18%
WAGES OVERTIME	101-4-4520-102	\$2,283.42	\$3,500.00	\$1,994.08	\$3,500.00	\$0.00	0%
WAGES PART-TIME	101-4-4520-103	\$74,060.50	\$80,000.00	\$29,119.45	\$80,000.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4520-113	\$1,500.64	\$1,830.00	\$1,478.57	\$2,055.00	\$225.00	12%
EMPLOYER CONT. P E R A	101-4-4520-121	\$17,805.40	\$17,324.00	\$10,353.91	\$20,093.00	\$2,769.00	16%
EMPLOYER CONT. F I C A	101-4-4520-122	\$22,674.59	\$21,916.00	\$12,026.48	\$25,140.00	\$3,224.00	15%
EMPLOYER PAID INSURANCE	101-4-4520-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4520-131	\$37,736.91	\$26,289.00	\$20,900.07	\$41,214.00	\$14,925.00	57%
DENTAL INSURANCE	101-4-4520-132	\$3,484.49	\$3,151.00	\$1,929.09	\$4,571.00	\$1,420.00	45%
LIFE & S-T DISABILITY INS	101-4-4520-133	\$747.06	\$647.00	\$418.76	\$751.00	\$104.00	16%
WORKER'S COMP PREMIUMS	101-4-4520-151	\$16,115.00	\$13,855.00	\$13,715.61	\$20,311.00	\$6,456.00	47%
SUPPLIES	101-4-4520-200	\$2,409.36	\$3,000.00	\$1,890.51	\$3,000.00	\$0.00	0%
MOTOR FUELS	101-4-4520-212	\$9,416.78	\$14,000.00	\$2,335.95	\$14,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4520-220	\$50,393.15	\$54,000.00	\$12,447.50	\$55,000.00	\$1,000.00	2%
SAFETY EQUIP & TRAINING	101-4-4520-231	\$1,513.93	\$1,700.00	\$1,070.34	\$1,700.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4520-310	\$512.49	\$500.00	\$0.00	\$500.00	\$0.00	0%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
POSTAGE	101-4-4520-320	\$0.00	\$30.00	\$30.08	\$50.00	\$20.00	67%
TELEPHONE	101-4-4520-321	\$1,821.92	\$2,000.00	\$967.61	\$2,000.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4520-322	\$152.33	\$180.00	\$581.20	\$600.00	\$420.00	233%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4520-330	\$0.00	\$0.00	\$0.00		\$0.00	0
ADVERTISING & PUBLICATIONS	101-4-4520-340	\$382.50	\$700.00	\$0.00	\$700.00	\$0.00	0%
PRINTING & BINDING	101-4-4520-350	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4520-369	\$11,816.90	\$12,985.00	\$13,975.01	\$14,284.00	\$1,299.00	10%
UTILITIES	101-4-4520-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4520-381	\$10,394.50	\$9,000.00	\$6,076.74	\$14,700.00	\$5,700.00	63%
WATER/SEWER	101-4-4520-382	\$9,247.53	\$6,250.00	\$663.97	\$7,000.00	\$750.00	12%
REFUSE	101-4-4520-384	\$2,160.61	\$3,000.00	\$1,168.42	\$3,000.00	\$0.00	0%
NATURAL GAS	101-4-4520-385	\$3,650.27	\$4,500.00	\$3,990.45	\$6,000.00	\$1,500.00	33%
CONTRACTED SERVICES	101-4-4520-401	\$2,760.00	\$5,000.00	\$1,562.55	\$5,000.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4520-404	\$9,940.40	\$12,000.00	\$6,116.71	\$12,000.00	\$0.00	0%
VEHICLE MAINTENANCE	101-4-4520-408	\$2,418.70	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0%
RENTALS	101-4-4520-410	\$4,980.00	\$7,000.00	\$1,814.95	\$7,400.00	\$400.00	6%
IMPROVEMENTS NON-BLDGS	101-4-4520-413	\$0.00	\$0.00	\$0.00		\$0.00	0
MISCELLANEOUS EXPENSE	101-4-4520-430	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4520-433	\$720.89	\$500.00	\$0.00	\$750.00	\$250.00	50%
REAL ESTATE TAXES	101-4-4520-440	\$3,004.29	\$2,600.00	\$8,375.00		-\$2,600.00	-100%
SPECIAL PROJECTS	101-4-4520-441	\$17,704.00	\$20,300.00	\$0.00	\$21,000.00	\$700.00	3%
GRANTS/SPECIAL PROJECTS	101-4-4520-442	\$50,653.28	\$0.00	\$4,731.48		\$0.00	0
TRAINING & SEMINARS	101-4-4520-450	\$2,300.00	\$700.00	\$3.50	\$700.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4520-460	\$74.22	\$200.00	\$144.75	\$200.00	\$0.00	0%
CAPITAL OUTLAY	101-4-4520-500	\$1,399,231.14	\$82,000.00	\$163,644.60	\$80,000.00	-\$2,000.00	-2%
	Revenue	-\$53,871.89	\$0.00	\$0.00		\$0.00	0
EMERALD ASH BORER GRANT	101-3-4520-3364	-\$46,100.89	\$0.00	\$0.00		\$0.00	0
CONTRIBUTIONS AND DONATIONS	101-3-4520-3633	-\$1,140.00	\$0.00	\$0.00		\$0.00	0
SMALL TOWN GRANT-DISC GOLF(R)	101-3-4520-3364	-\$6,631.00				\$0.00	
	Planning	\$331,444.00	\$405,723.00	\$141,925.35	\$520,729.00	\$115,006.00	28%
	Expense	\$331,444.00	\$405,723.00	\$141,925.35	\$520,729.00	\$115,006.00	28%
WAGES FULL-TIME	101-4-4191-101	\$197,540.91	\$249,252.00	\$100,763.74	\$271,063.00	\$21,811.00	9%
EMPLOYEE BENEFITS	101-4-4191-113	\$108.53	\$160.00	\$0.00		-\$160.00	-100%
EMPLOYER CONT. P E R A	101-4-4191-121	\$14,801.09	\$18,694.00	\$7,842.77	\$20,330.00	\$1,636.00	9%
EMPLOYER CONT. F I C A	101-4-4191-122	\$14,053.63	\$19,083.00	\$7,406.59	\$20,758.00	\$1,675.00	9%
EMPLOYER PAID INSURANCE	101-4-4191-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4191-131	\$24,834.89	\$49,076.00	\$13,893.24	\$59,180.00	\$10,104.00	21%
DENTAL INSURANCE	101-4-4191-132	\$2,620.32	\$5,060.00	\$1,420.26	\$5,829.00	\$769.00	15%

	General Fund - Fund 101						
			2024 Adopted	FY24 Acutals	2025	Difference	
Description	Account Code	FY2023 Actuals	Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
LIFE & S-T DISABILITY INS	101-4-4191-133	\$616.21	\$747.00	\$310.08	\$776.00	\$29.00	4%
WORKER'S COMP PREMIUMS	101-4-4191-151	\$1,320.50	\$1,382.00	\$1,400.71	\$2,188.00	\$806.00	58%
SUPPLIES	101-4-4191-200	\$838.23	\$1,500.00	\$322.35	\$1,500.00	\$0.00	0%
MOTOR FUELS	101-4-4191-212	\$132.09	\$250.00	\$34.01	\$250.00	\$0.00	0%
SAFETY EQUIP & TRAINING	101-4-4191-231	\$752.85	\$513.00	\$765.93	\$789.00	\$276.00	54%
ENGINEERING FEES	101-4-4191-303	\$0.00	\$1,600.00	\$224.50	\$1,600.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4191-305	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0
PROFESSIONAL SERVICES	101-4-4191-310	\$60,646.60	\$42,000.00	\$1,500.00	\$81,500.00	\$39,500.00	94%
POSTAGE	101-4-4191-320	\$415.63	\$300.00	\$307.51	\$400.00	\$100.00	33%
TELEPHONE	101-4-4191-321	\$1,527.48	\$1,548.00	\$762.17	\$1,600.00	\$52.00	3%
COMPUTER COMM/MAINT	101-4-4191-322	\$52.13	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4191-330	\$152.65	\$275.00	\$0.00	\$275.00	\$0.00	0%
ADVERTISING & PUBLICATIONS	101-4-4191-340	\$3,779.75	\$4,000.00	\$1,644.00	\$4,000.00	\$0.00	0%
PRINTING & BINDING	101-4-4191-350	\$85.52	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4191-369	\$1,895.43	\$2,083.00	\$1,951.13	\$2,291.00	\$208.00	10%
VEHICLE MAINT	101-4-4191-408	\$17.14	\$100.00	\$0.00	\$100.00	\$0.00	0%
RENTALS	101-4-4191-410	\$1,428.17	\$3,900.00	\$692.35	\$2,000.00	-\$1,900.00	-49%
MISCELLANEOUS EXPENSE	101-4-4191-430	\$0.00	\$0.00	\$0.00		\$0.00	0
CREDIT CARD EXPENSE	101-4-4191-431	\$468.59	\$400.00	\$201.36	\$500.00	\$100.00	25%
DUES & SUBSCRIPTIONS	101-4-4191-433	\$787.49	\$1,000.00	\$82.40	\$1,000.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4191-450	\$1,499.42	\$1,800.00	\$78.00	\$1,800.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4191-460	\$1,068.75	\$1,000.00	\$322.25	\$1,000.00	\$0.00	0%
CAPITAL OUTLAY	101-4-4191-500	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0
	Police	\$1,783,434.35	\$2,008,588.00	\$966,093.02	\$2,121,584.00	\$112,996.00	6%
	Expense	\$1,988,922.31	\$2,196,296.00	\$1,057,411.70	\$2,358,084.00	\$161,788.00	7%
WAGES FULL-TIME	101-4-4210-101	\$1,035,702.68	\$1,263,815.00	\$531,549.09	\$1,315,773.00	\$51,958.00	4%
WAGES OVERTIME	101-4-4210-102	\$67,928.77	\$50,000.00	\$38,389.70	\$60,000.00	\$10,000.00	20%
WAGES PART-TIME	101-4-4210-103	\$0.00	\$0.00	\$0.00		\$0.00	0
POLICE COURT TIME	101-4-4210-107	\$1,892.20	\$3,200.00	\$601.70	\$3,200.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4210-113	\$16,228.49	\$15,000.00	\$16,023.04	\$15,000.00	\$0.00	0%
VACATION ACCRUAL	101-4-4210-115	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYER CONT. P E R A	101-4-4210-121	\$185,282.07	\$211,788.00	\$99,165.49	\$229,862.00	\$18,074.00	9%
EMPLOYER CONT. F I C A	101-4-4210-122	\$20,193.30	\$23,875.00	\$10,801.38	\$27,559.00	\$3,684.00	15%
EMPLOYER PAID INSURANCE	101-4-4210-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4210-131	\$171,015.76	\$239,769.00	\$98,019.80	\$284,254.00	\$44,485.00	19%
DENTAL INSURANCE	101-4-4210-132	\$17,973.89	\$24,236.00	\$9,968.58	\$28,020.00	\$3,784.00	16%
LIFE & S-T DISABILITY INS	101-4-4210-133	\$3,144.36	\$3,637.00	\$1,554.88	\$3,865.00	\$228.00	6%
WORKER'S COMP PREMIUMS	101-4-4210-151	\$90,889.18	\$98,339.00	\$80,445.75	\$113,412.00	\$15,073.00	15%

	General Fund - Fund 101						
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
SUPPLIES	101-4-4210-200	\$11,395.88	\$12,000.00	\$4,276.48	\$12,000.00	\$0.00	0%
COMPUTER SUPPORT SERVICES	101-4-4210-207	\$4,055.27	\$5,500.00	\$4,344.78	\$6,000.00	\$500.00	9%
MOTOR FUELS	101-4-4210-212	\$19,067.70	\$23,000.00	\$5,537.83	\$23,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4210-220	\$845.63	\$500.00	\$1,120.00	\$700.00	\$200.00	40%
SAFETY EQUIP & TRAINING	101-4-4210-231	\$838.73	\$750.00	\$612.74	\$631.00	-\$119.00	-16%
PROFESSIONAL SERVICES	101-4-4210-310	\$13,371.83	\$2,500.00	\$1,728.18	\$2,500.00	\$0.00	0%
POSTAGE	101-4-4210-320	\$251.56	\$500.00	\$138.76	\$500.00	\$0.00	0%
TELEPHONE	101-4-4210-321	\$6,338.86	\$9,200.00	\$3,478.44	\$9,200.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4210-322	\$6,959.00	\$8,800.00	\$5,088.84	\$8,800.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4210-330	\$938.06	\$700.00	\$1,044.33	\$1,300.00	\$600.00	86%
ADVERTISING & PUBLICATIONS	101-4-4210-340	\$784.00	\$350.00	\$0.00	\$350.00	\$0.00	0%
PRINTING & BINDING	101-4-4210-350	\$67.00	\$500.00	\$77.00	\$400.00	-\$100.00	-20%
INSURANCES	101-4-4210-369	\$29,126.90	\$32,007.00	\$32,902.24	\$35,208.00	\$3,201.00	10%
CONTRACTED SERVICES	101-4-4210-401	\$29,809.29	\$39,000.00	\$25,836.14	\$46,500.00	\$7,500.00	19%
REPAIRS & MAINTENANCE	101-4-4210-404	\$152.23	\$300.00	\$0.00	\$300.00	\$0.00	0%
VEHICLE MAINT	101-4-4210-408	\$4,526.06	\$6,500.00	\$832.47	\$6,500.00	\$0.00	0%
RENTALS	101-4-4210-410	\$3,069.33	\$4,000.00	\$2,151.68	\$4,000.00	\$0.00	0%
LEASE EQUIPMENT	101-4-4210-415	\$20,256.00	\$34,000.00	\$32,013.00	\$34,000.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4210-430	\$0.00	\$0.00	\$0.00		\$0.00	0
DUES & SUBSCRIPTIONS	101-4-4210-433	\$5,132.17	\$850.00	\$835.50	\$950.00	\$100.00	12%
SPECIAL PROJECTS	101-4-4210-441	\$0.00	\$0.00	\$22,318.54		\$0.00	0
TRAINING & SEMINARS	101-4-4210-450	\$10,452.75	\$14,000.00	\$8,024.02	\$14,500.00	\$500.00	4%
REIMBURSEMENTS-TRAINING	101-4-4210-451	\$0.00	\$0.00	\$0.00		\$0.00	0
SEIZED PROPERTY DIST.	101-4-4210-453	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0%
POLICE COMPLIANCE EXPENSES	101-4-4210-455	\$440.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4210-460	\$762.19	\$700.00	\$361.44	\$600.00	-\$100.00	-14%
DONATION OTHER CIVIC ORG.	101-4-4210-490	\$0.00	\$2,980.00	\$0.00	\$3,200.00	\$220.00	7%
CAPITAL OUTLAY	101-4-4210-500	\$210,031.17	\$62,000.00	\$18,169.88	\$64,000.00	\$2,000.00	3%
OPERATING TRANSFER-OUT	101-4-4210-720	\$0.00	\$0.00	\$0.00		\$0.00	0
	Revenue	-\$205,487.96	-\$187,708.00	-\$91,318.68	-\$236,500.00	-\$48,792.00	26%
FEDERAL GRANT-COPS POLICE	101-3-4210-3316	-\$8,309.34	\$0.00	\$0.00		\$0.00	0
COVID-19 RELIEF FUNDS	101-3-4210-3341	\$0.00	\$0.00	\$0.00		\$0.00	0
POLICE TRAINING AID	101-3-4210-3341	-\$9,091.78	-\$10,300.00	\$0.00	-\$9,000.00	\$1,300.00	-13%
POLICE STATE AID	101-3-4210-3342	-\$106,171.87	-\$92,000.00	\$0.00	-\$100,000.00	-\$8,000.00	9%
POLICE LIAISON REVENUE	101-3-4210-3421	-\$40,407.65	-\$45,408.00	-\$71,937.47	-\$100,000.00	-\$54,592.00	120%
POLICE REVENUE	101-3-4210-3422	-\$6,483.41	-\$20,000.00	-\$4,060.85	-\$2,500.00	\$17,500.00	-88%
COURT FINES-STATE OF MN	101-3-4210-3510	-\$26,318.52	-\$20,000.00	-\$7,447.16	-\$25,000.00	-\$5,000.00	25%
MISCELLANEOUS INCOME	101-3-4210-3620	-\$3,499.89	\$0.00	-\$7,873.20		\$0.00	0

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted Budget	FY24 Acutals Thru 6/30/24	2025 Proposed	Difference 2024-2025	% Difference
REIMBURSEMENTS	101-3-4210-36240	-\$5,205.50	\$0.00	\$0.00		\$0.00	
	Public Works	\$4,900.50	\$5,195.00	-\$8,747.35	\$1,095.00	-\$4,100.00	-79%
	Expense	\$123,723.29	\$116,637.00	\$58,504.28	\$126,295.00	\$9,658.00	8%
WAGES FULL-TIME	101-4-4300-101	\$77,956.42	\$82,036.00	\$40,003.02	\$88,414.00	\$6,378.00	8%
WAGES OVERTIME	101-4-4300-102	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYEE BENEFITS	101-4-4300-113	\$0.00	\$56.00	\$0.00	\$56.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4300-121	\$5,837.67	\$6,148.00	\$3,113.60	\$6,627.00	\$479.00	8%
EMPLOYER CONT. F I C A	101-4-4300-122	\$5,700.98	\$6,276.00	\$2,997.16	\$6,764.00	\$488.00	8%
EMPLOYER PAID INSURANCE	101-4-4300-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4300-131	\$12,978.15	\$13,743.00	\$7,221.76	\$15,698.00	\$1,955.00	14%
DENTAL INSURANCE	101-4-4300-132	\$1,311.00	\$1,417.00	\$710.58	\$1,563.00	\$146.00	10%
LIFE & S-T DISABILITY INS	101-4-4300-133	\$235.63	\$237.00	\$118.50	\$249.00	\$12.00	5%
WORKER'S COMP PREMIUMS	101-4-4300-151	\$5,373.90	\$4,614.00	\$3,379.93	\$4,827.00	\$213.00	5%
SUPPLIES	101-4-4300-200	\$0.00	\$0.00	\$0.00		\$0.00	0
REPAIRS & MAINT. SUPPLIES	101-4-4300-220	\$0.00	\$0.00	\$0.00		\$0.00	0
SAFETY EQUIP & TRAINING	101-4-4300-231	\$301.14	\$400.00	\$306.37	\$316.00	-\$84.00	-21%
PROFESSIONAL SERVICES	101-4-4300-310	\$25.24	\$0.00	\$0.00		\$0.00	0
TELEPHONE	101-4-4300-321	\$0.00	\$0.00	\$0.00		\$0.00	0
COMPUTER COMM/MAINT	101-4-4300-322	\$0.00	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4300-330	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4300-369	\$646.47	\$710.00	\$633.36	\$781.00	\$71.00	10%
DUES & SUBSCRIPTIONS	101-4-4300-433	\$477.50	\$500.00	\$0.00	\$500.00	\$0.00	0%
GRANTS/SPECIAL PROJECTS	101-4-4300-442	\$12,859.19	\$0.00	\$0.00		\$0.00	0
TRAINING & SEMINARS	101-4-4300-450	\$20.00	\$500.00	\$20.00	\$500.00	\$0.00	0%
	Revenue	-\$118,822.79	-\$111,442.00	-\$67,251.63	-\$125,200.00	-\$13,758.00	12%
HIGHWAY STATE AID	101-3-4300-33420	-\$107,135.00	-\$106,242.00	-\$62,180.50	-\$120,000.00	-\$13,758.00	13%
STATE GRANTS	101-3-4300-33430	\$0.00	\$0.00	\$0.00		\$0.00	0
STATE/COUNTY ROAD MAINT	101-3-4300-33610	-\$9,877.00	-\$4,200.00	-\$4,200.00	-\$4,200.00	\$0.00	0%
COMPOST SITE GRANTS	101-3-4300-33620	\$0.00	\$0.00	\$0.00		\$0.00	0
STREET DEV. SEAL COAT FEE	101-3-4300-34300	\$0.00	\$0.00	\$0.00		\$0.00	0
STREET REVENUE	101-3-4300-34320	-\$1,655.33	-\$1,000.00	-\$871.13	-\$1,000.00	\$0.00	0%
SPECIAL ASSESSMENTS-CO	101-3-4300-36100	\$0.00	\$0.00	\$0.00		\$0.00	0
SPECIAL ASSESSMENTS- CO INT	101-3-4300-36100	\$0.00	\$0.00	\$0.00		\$0.00	0
MISCELLANEOUS INCOME	101-3-4300-36200	-\$155.46	\$0.00	\$0.00		\$0.00	0
	Streetlights	\$65,265.27	\$72,333.00	\$27,064.52	\$78,366.00	\$6,033.00	8%
	Expense	\$65,265.27	\$72,333.00	\$27,064.52	\$78,366.00	\$6,033.00	8%
INSURANCES	101-4-4316-369	\$303.00	\$333.00	\$301.00	\$366.00	\$33.00	10%
UTILITIES	101-4-4316-380	\$0.00	\$0.00	\$0.00		\$0.00	0

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
	101-4-4316-381	\$64,962.27	\$72,000.00	\$26,763.52	\$78,000.00	\$6,000.00	
	Streets	\$1,164,900.78	\$892,825.00	\$411,540.14	\$1,167,451.00	\$274,626.00	31%
	Expense	\$1,164,900.78	\$892,825.00	\$411,540.14	\$1,167,451.00	\$274,626.00	31%
WAGES FULL-TIME	101-4-4310-101	\$399,133.24	\$410,336.00	\$182,252.68	\$404,037.00	-\$6,299.00	-2%
WAGES OVERTIME	101-4-4310-102	\$10,779.20	\$11,000.00	\$4,461.89	\$11,000.00	\$0.00	0%
FULL TIME WAGES (STORM SW)	101-4-4310-106	\$0.00	\$0.00	\$108.93		\$0.00	0
WAGES ON-CALL	101-4-4310-108	\$19,363.60	\$20,700.00	\$9,855.70	\$22,499.00	\$1,799.00	9%
EMPLOYEE BENEFITS	101-4-4310-113	\$2,949.31	\$2,375.00	\$3,164.03	\$2,375.00	\$0.00	0%
VACATION ACCRUAL	101-4-4310-115	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYER CONT. P E R A	101-4-4310-121	\$32,276.91	\$33,236.00	\$15,326.58	\$33,115.00	-\$121.00	0%
EMPLOYER CONT. F I C A	101-4-4310-122	\$29,032.78	\$34,083.00	\$14,015.49	\$33,959.00	-\$124.00	0%
EMPLOYER PAID INSURANCE	101-4-4310-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4310-131	\$96,333.63	\$90,517.00	\$45,115.60	\$109,216.00	\$18,699.00	21%
DENTAL INSURANCE	101-4-4310-132	\$9,668.44	\$9,761.00	\$4,585.81	\$10,761.00	\$1,000.00	10%
LIFE & S-T DISABILITY INS	101-4-4310-133	\$1,366.65	\$1,301.00	\$636.85	\$1,269.00	-\$32.00	-2%
WORKER'S COMP PREMIUMS	101-4-4310-151	\$28,468.75	\$26,891.00	\$19,872.86	\$26,300.00	-\$591.00	-2%
SUPPLIES	101-4-4310-200	\$1,739.93	\$1,200.00	\$512.71	\$1,200.00	\$0.00	0%
MOTOR FUELS	101-4-4310-212	\$42,381.10	\$40,000.00	\$11,759.32	\$40,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4310-220	\$29,608.29	\$41,000.00	\$12,933.80	\$43,000.00	\$2,000.00	5%
SIDEWALK MAINTENANCE	101-4-4310-224	\$381.86	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0%
SAFETY EQUIP & TRAINING	101-4-4310-231	\$3,461.52	\$3,000.00	\$2,140.69	\$2,051.00	-\$949.00	-32%
ENGINEERING FEES	101-4-4310-303	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4310-310	\$6,265.40	\$4,200.00	\$513.00	\$2,700.00	-\$1,500.00	-36%
SNOW REMOVAL	101-4-4310-316	\$37,823.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	0%
POSTAGE	101-4-4310-320	\$1.23	\$20.00	\$0.00	\$20.00	\$0.00	0%
TELEPHONE	101-4-4310-321	\$3,885.32	\$4,300.00	\$1,819.35	\$4,100.00	-\$200.00	-5%
COMPUTER COMM/MAINT	101-4-4310-322	\$52.13	\$200.00	\$0.00	\$200.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4310-330	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0%
ADVERTISING & PUBLICATIONS	101-4-4310-340	\$186.08	\$300.00	\$455.00	\$600.00	\$300.00	100%
INSURANCES	101-4-4310-369	\$13,363.98	\$14,685.00	\$14,325.37	\$16,154.00	\$1,469.00	10%
ELECTRIC	101-4-4310-381	\$4,418.10	\$4,750.00	\$2,151.64	\$5,500.00	\$750.00	16%
WATER/SEWER	101-4-4310-382	\$1,444.67	\$1,500.00	\$517.73	\$1,550.00	\$50.00	3%
REFUSE	101-4-4310-384	\$1,265.97	\$1,200.00	\$585.23	\$1,200.00	\$0.00	0%
NATURAL GAS	101-4-4310-385	\$8,255.95	\$10,000.00	\$3,513.94	\$10,500.00	\$500.00	5%
REPAIRS & MAINTENANCE	101-4-4310-404	\$22,586.12	\$29,000.00	\$3,076.73	\$30,000.00	\$1,000.00	3%
VEHICLE MAINT	101-4-4310-408	\$5,856.51	\$6,000.00	\$1,486.32	\$10,500.00	\$4,500.00	75%
RENTALS	101-4-4310-410	\$8,323.05	\$10,500.00	\$7,347.08	\$13,500.00	\$3,000.00	29%
LEASE AGREEMENTS	101-4-4310-414	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
MISCELLANEOUS EXPENSE	101-4-4310-430	\$715.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4310-433	\$19.89	\$120.00	\$0.00	\$130.00	\$10.00	8%
SPECIAL PROJECTS	101-4-4310-441	\$0.00	\$3,500.00	\$2,720.40	\$0.00	-\$3,500.00	-100%
GRANTS/SPECIAL PROJECTS	101-4-4310-442	\$73.72	\$0.00	\$95.00		\$0.00	0
TRAINING & SEMINARS	101-4-4310-450	\$696.50	\$1,700.00	\$136.50	\$2,150.00	\$450.00	26%
LICENSE FEES/REGISTRATION	101-4-4310-460	\$156.00	\$850.00	\$287.12	\$265.00	-\$585.00	-69%
CAPITAL OUTLAY	101-4-4310-500	\$265,437.74	\$12,000.00	\$43,766.79	\$265,000.00	\$253,000.00	2108%
MnDOT HSIP GRANT - 10TH AVE(E)	101-4-4310-443	\$75,129.21	\$0.00	\$0.00	\$0.00	\$0.00	0
	Tech Network	\$188,907.22	\$207,383.00	\$65,752.45	\$207,421.00	\$38.00	0%
	Expense	\$188,907.22	\$207,383.00	\$65,752.45	\$207,421.00	\$38.00	0%
SUPPLIES	101-4-4135-200	\$0.00	\$0.00	\$0.00		\$0.00	0
COMPUTER SUPPORT SERVICES	101-4-4135-207	\$63,953.52	\$67,000.00	\$45,606.74	\$67,000.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4135-310	\$0.00	\$0.00	\$0.00		\$0.00	0
TELEPHONE	101-4-4135-321	\$0.00	\$0.00	\$0.00		\$0.00	0
COMPUTER COMM/MAINT	101-4-4135-322	\$124,604.70	\$98,000.00	\$19,734.71	\$50,000.00	-\$48,000.00	-49%
INSURANCES	101-4-4135-369	\$349.00	\$383.00	\$411.00	\$421.00	\$38.00	10%
CAPITAL OUTLAY	101-4-4135-500	\$0.00	\$42,000.00	\$0.00	\$90,000.00	\$48,000.00	114%
	Unallocated	-\$374,113.27	\$97,331.00	\$20,746.20	\$86,819.00	-\$10,512.00	-11%
	Expense	\$171,854.73	\$97,331.00	\$20,746.20	\$86,819.00	-\$10,512.00	-11%
PROFESSIONAL SERVICES	101-4-4920-310	\$1,539.90	\$0.00	\$0.00		\$0.00	0
INSURANCE DEDUCTIBLES	101-4-4920-365	\$28,242.30	\$10,000.00	\$3,606.92	\$10,000.00	\$0.00	0%
PROP/LIAB INSURANCE	101-4-4920-369	\$16,329.40	\$16,147.00	\$15,019.00	\$17,762.00	\$1,615.00	10%
REPAIRS & MAINTENANCE	101-4-4920-404	\$0.00	\$0.00	\$0.00		\$0.00	0
MISCELLANEOUS EXPENSE	101-4-4920-430	\$1,235.03	\$1,000.00	\$462.00	\$1,000.00	\$0.00	0%
TOWNSHIP TAX PAYMENT	101-4-4920-615	\$3,238.10	\$3,238.00	\$1,658.28	\$3,238.00	\$0.00	0%
CONTINGENCY	101-4-4920-700	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0%
AMERICAN RESCUE AID	101-3-4100-3318	-\$545,968.00					
General Fund - Fund 101	Revenue Over/ (Under) Expenditures	\$411,247.15	\$0.00	\$1,420,029.67	\$0.00		