

**VILLAGE OF NORTH PRAIRIE
NOTICE OF 2021 BUDGET HEARING**

The Village Board of the Village of North Prairie will hold a public hearing on the proposed 2021 Budget at the North Prairie Municipal Center on Thursday, November 12, 2020 at 7:00 pm. A detail copy of the proposed 2021 Budget is available at the Municipal Center during office hours. The following is a summary of the proposed budget.

	2020 Budget	2021 Proposed Budget	Pct Change
<u>GENERAL FUND</u>			
Revenues and Other Sources			
Taxes	776,761	786,950	1.3%
Intergovernmental	120,889	170,046	
Regulation and Compliance	70,815	64,594	
Charges For Services	92,289	103,286	
Interest	25,000	20,000	
Miscellaneous	14,000	12,450	
Proceeds of Long-Term Obligations	0	185,344	
Transfer To/ From Other Funds	0	0	
	<u>1,099,754</u>	<u>1,342,670</u>	22.1%
 Total Revenues and Other Sources			
	0	0	
Surplus Applied	<u>0</u>	<u>0</u>	
	<u>1,099,754</u>	<u>1,342,670</u>	22.1%
 Expenditures			
General Government	200,519	244,794	
Public Safety and Judicial	508,141	525,062	
Sanitation and Social Services	152,642	152,781	
Highway and Transportation	133,571	295,292	
Parks and Recreation	85,481	90,241	
Unclassified	7,400	7,500	
Capital Outlays	12,000	27,000	
	<u>1,099,754</u>	<u>1,342,670</u>	22.1%
 Total Expenditures			

Summary Activity By Fund	Est. Fund Balance Jan. 1, 2021	Total Revenues and Other Fin. Sources	Total Expenditures	Est. Fund Balance Dec. 31, 2021	Village Property Tax Contribution
General	766,569	1,342,670	1,342,670	766,569	786,858
Debt Service	0	161,087	161,087	0	161,087
	<u>766,569</u>	<u>1,503,757</u>	<u>1,503,757</u>	<u>766,569</u>	<u>947,945</u>

**Village of North Prairie
2021 Budget
General Fund Summary**

	2018 Actual	2019 Actual	2020				2021 Budget
			Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	
Revenues							
Taxes	764,498	773,692	776,761	776,734	4,119	780,853	786,950
Intergovernmental	132,892	142,327	120,889	48,842	88,772	137,614	170,046
Regulation and Compliance	75,915	72,875	70,815	25,421	35,951	61,372	64,594
Charges for Services	70,108	82,468	92,289	35,253	46,077	81,330	103,286
Interest	19,448	26,356	25,000	9,155	12,000	21,155	20,000
Miscellaneous	39,517	36,413	14,000	4,423	2,300	6,723	12,450
Total Revenues	1,102,378	1,134,131	1,099,754	899,828	189,219	1,089,047	1,157,326
Expenditures							
General Government	200,719	195,290	200,519	127,526	72,585	200,111	244,794
Public Safety and Judicial	476,252	477,808	508,141	252,002	238,392	490,394	525,062
Sanitation and Social Services	135,688	140,985	152,642	76,258	75,667	151,925	152,781
Highway and Transportation	114,809	209,750	133,571	48,441	54,084	102,525	295,292
Parks and Recreation	79,141	80,821	85,481	44,512	40,140	84,652	90,241
Unclassified	6,662	6,883	7,400	3,952	500	4,452	7,500
Capital Outlays	139,241	367,919	12,000	15,108	18,000	33,108	27,000
Total Expenditures	1,152,512	1,479,456	1,099,754	567,799	499,368	1,067,167	1,342,670
Excess of Revenues over (under) Expenditures	(50,134)	(345,325)	0	332,029	(310,149)	21,880	(185,344)
Other Financing Sources (Uses)							
Proceeds of Long-Term Obligations	38,000	347,882	0	0	0	0	185,344
Transfers to/ from Other Funds	0	0	0	0	0	0	0
Excess of Revenues and Other Sources over (under) Expenditures	(12,134)	2,557	0	332,029	(310,149)	21,880	0
Fund Balance, January 1	754,266	742,132	744,689	744,689	1,076,718	744,689	766,569
Fund Balance, December 31	742,132	744,689	744,689	1,076,718	766,569	766,569	766,569

**Village of North Prairie
2021 Budget
General Fund Revenues and Other Financing Sources**

			2020				2021		
			2018 Actual	2019 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Taxes									
10	41110	General Property	764,406	769,536	776,669	776,669	0	776,669	786,858
10	41118	Overrun (Underrun)	0	0	0	0	0	0	0
10	41119	Omitted	0	2,236	0	0	0	0	0
10	41160	Woodland	0	0	0	0	0	0	0
10	41161	Managed Forest Land	92	84	92	65	0	65	92
10	42000	Special Assessments	0	1,836	0	0	0	0	0
		Ag-Use Penalties	0	0	0	0	4,119	4,119	0
			764,498	773,692	776,761	776,734	4,119	780,853	786,950
Intergovernmental									
10	43213	EMS Grants	7,224	5,226	4,500	0	4,500	4,500	4,500
10	43215	FEMA Grants - Fire	0	0	0	4,925	0	4,925	0
10	43216	FEMA Grants - Hwy	0	0	0	0	0	0	0
10	43410	State Shared Revenues	35,526	35,634	35,412	5,312	31,691	37,003	36,725
10	43411	Exempt Computer Aids	2,577	2,640	2,640	0	2,640	2,640	2,640
10	43420	Fire Insurance Dues	9,860	10,488	10,200	0	10,670	10,670	10,670
10	43521	Police Training Aids	800	800	480	0	480	480	480
10	43531	Transportation Aids	58,773	55,080	59,929	29,924	30,005	59,929	56,575
10	43532	Grant - Police	500	0	0	0	0	0	0
10	43534	LRIP Grants	0	24,730	0	0	0	0	25,261
10	43545	State Recycling Grants	5,382	5,391	5,390	5,391	0	5,391	5,391
10	43690	Other Aids	0	2,338	2,338	3,290	6,000	9,290	2,338
10	43790	CDBG Grant	12,250	0	0	0	0	0	20,000
10	43791	Video Svc Provider Aids	0	0	0	0	2,786	2,786	5,466
			132,892	142,327	120,889	48,842	88,772	137,614	170,046
Regulation and Compliance									
10	44100	Business Licenses	3,510	2,844	2,800	2,148	200	2,348	2,200
10	44101	Cable Franchise/ Video Svc Fee	27,857	27,328	27,240	6,012	18,442	24,454	21,774
10	44200	Animal Licenses	2,123	981	650	187	300	487	650
10	44300	Building Permits	19,965	20,991	20,000	7,413	7,413	14,826	18,000
10	44305	UDC Permit Seals	140	105	70	35	35	70	70
10	45100	Court Fines	18,502	17,185	18,355	7,061	7,061	14,122	18,000
10	46104	Parking Tickets	1,510	1,445	1,200	1,060	800	1,860	1,400
10	46105	Application Form Fee	308	1,996	500	1,505	700	2,205	1,500
10	45200	Deposit Forfeitures	2,000	0	0	0	1,000	1,000	1,000
			75,915	72,875	70,815	25,421	35,951	61,372	64,594

**Village of North Prairie
2021 Budget
General Fund Revenues and Other Financing Sources**

			2020				2021		
			2018 Actual	2019 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Charges For Services									
10	46100	Publication Fees	72	93	60	45	15	60	60
10	46101	Engineering Fees Reimbursed	652	3,833	0	1,261	0	1,261	2,500
10	46102	Legal Fees Reimbursed	0	0	0	0	0	0	10,000
10	46103	Tax Search Fees	740	810	800	580	220	800	800
10	46106	Planning Fees Reimbursed	406	195	0	0	200	200	1,600
10	46290	Property Cleanup	0	0	0	0	0	0	0
10	46325	House Numbers	40	30	20	10	10	20	20
10	46440	Weed Cutting	240	0	0	0	0	0	0
10	46720	Park Rental	1,710	1,200	1,200	595	975	1,570	1,200
10	47320	Highway Services & Snowplowing	1,053	1,385	1,800	0	1,800	1,800	1,800
10	47322	Shared Municipal Court Costs	29,220	24,488	43,309	12,857	19,857	32,714	40,006
10	4732X	Fire and Ambulance Transport	28,042	43,286	38,800	19,616	17,000	36,616	36,000
10	47339	Haz Mat Clean-Up	0	0	0	0	0	0	0
10	48900	Sale of Water	7,775	6,955	6,000	210	5,800	6,010	9,000
10	46109	Miscellaneous	158	193	300	79	200	279	300
			70,108	82,468	92,289	35,253	46,077	81,330	103,286
Interest									
10	48110	Investments	19,301	26,356	25,000	9,155	12,000	21,155	20,000
10	48120	Delinquent Property Taxes	0	0	0	0	0	0	0
10	48130	Special Assessments	147	0	0	0	0	0	0
			19,448	26,356	25,000	9,155	12,000	21,155	20,000
Miscellaneous									
10	48200	Municipal Center Rental	7,346	7,861	4,000	975	800	1,775	4,000
10	48309	Sale of Assets	0	11,856	1,500	27	1,000	1,027	0
10	48440	Insurance Recoveries	0	3,830	0	0	0	0	0
10	48450	Insurance Premium Dividends	2,649	1,543	1,500	1,450	0	1,450	1,450
10	4850X	Donations	27,104	9,073	5,000	397	0	397	5,000
10	48999	Sundry	2,418	2,250	2,000	1,574	500	2,074	2,000
			39,517	36,413	14,000	4,423	2,300	6,723	12,450
Total General Fund Revenues			1,102,378	1,134,131	1,099,754	899,828	189,219	1,089,047	1,157,326

Village of North Prairie
 2021 Budget
 General Fund Revenues and Other Financing Sources

			2020				2021		
			2018 Actual	2019 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Other Financing Sources									
10	49100	Proceeds of Long Term Debt	38,000	347,882	0	0	0	0	185,344
10	49150	Proceeds of Cap Lease Obligations	0	0	0	0	0	0	0
10	49200	Transfer From Other Funds	0	0	0	0	0	0	0
Total Other Financing Sources			38,000	347,882	0	0	0	0	185,344
Total General Fund Revenues And Other Financing Sources			1,140,378	1,482,013	1,099,754	899,828	189,219	1,089,047	1,342,670

**Village of North Prairie
2021 Budget
General Fund Expenditures - Worksheets**

				2020			2021 Budget	
2018 Actual	2019 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total			
General Government								
Village Board:								
10 51100 100	Salaries	10,947	11,000	12,000	2,948	9,052	12,000	14,300
10 51100 130	Social Security	837	842	918	225	692	917	1,094
10 51100 310	League Magazine	977	1,030	1,079	1,079	0	1,079	1,134
10 51100 321	Meetings and Seminars	85	90	0	0	0	0	0
		12,846	12,962	13,997	4,252	9,744	13,996	16,528
Plan Commission::								
10 56300 100	Salaries	675	500	1,500	0	800	800	1,500
10 56300 130	Social Security	52	38	115	0	61	61	115
		727	538	1,615	0	861	861	1,615
Clerk/ Treasurer:								
10 51420 100	Clerk/ Treasurer - Salary	52,894	53,952	55,301	27,650	27,650	55,300	56,959
10 51420 110	Deputy Clerk	0	0	0	0		0	0
10 51420 130	Social Security	4,582	4,667	4,775	2,388	2,388	4,776	4,908
10 51420 131	Health Insurance	4,356	4,356	4,356	2,178	2,178	4,356	4,356
10 51420 135	Retirement Benefit	2,645	2,698	2,765	1,382	1,382	2,764	2,848
10 51420 137	FTE Insurances	1,005	1,213	1,213	708	505	1,213	1,213
10 51420 200	Data Processing	1,713	1,541	1,800	794	1,006	1,800	1,800
10 51420 233	Office Equipment Maintenance	1,943	1,730	2,000	1,514	486	2,000	2,000
10 51420 310	Office Supplies	3,003	3,061	3,500	1,653	2,200	3,853	3,500
10 51420 315	Web Site	585	785	785	0	815	815	815
10 51420 320	Publication Fees	720	821	800	461	400	861	800
10 51420 325	Training	885	776	800	120	0	120	800
10 51420 810	New Equipment (< \$5000)	0	0	0	0	0	0	0
		74,331	75,600	78,095	38,848	39,010	77,858	79,999
Assessor:								
10 51530 100	Contracted Services	6,561	6,661	6,768	3,380	3,380	6,760	6,868
10 51530 105	Manufacturing Assessment	690	675	679	679	0	679	679
10 51530 110	Assessor Fees	0	0	0	0	0	0	1,000
10 51530 115	Board of Review	125	125	125	125	0	125	125
10 51530 130	Social Security	10	10	10	10	0	10	10
10 51530 340	Supplies and Expense	0	0	0	0	0	0	0
10 51530 390	Reval/ Valuation Maintenance	0	0	0	0	0	0	30,000
		7,386	7,471	7,582	4,194	3,380	7,574	38,682

**Village of North Prairie
2021 Budget
General Fund Expenditures - Worksheets**

				2020			2021			
				2018	2019	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
				Actual	Actual		Actual	Estimated		
Elections:										
10	51440	100	Poll workers	1,807	513	2,500	2,018	1,200	3,218	1,300
10	51440	130	Social Security	44	11	60	71	40	111	50
10	51440	310	Supplies and Expense	706	864	1,200	1,047	600	1,647	750
10	51440	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
				2,557	1,388	3,760	3,136	1,840	4,976	2,100
Professional Fees:										
10	51300	210	Legal Counsel - General	5,941	2,300	3,000	1,738	2,500	4,238	3,000
10	51300	211	Legal Counsel - Reimbursable	0	0	0	0	0	0	10,000
10	51300	212	Legal Counsel - Municipal Court	2,593	2,945	4,000	780	1,500	2,280	3,000
10	51510	211	Audit	16,114	10,765	14,250	14,250	0	14,250	14,250
10	51510	212	Special Accounting	6,370	5,673	6,000	2,269	3,500	5,769	6,000
10	56900	213	Engineering Fees	0	967	1,000	1,261	0	1,261	1,000
10	56900	214	Engineering Fees - Reimbursable	652	3,833	0	0	0	0	2,500
10	56900	215	NR 216 Compliance	4,676	4,750	4,800	2,610	2,500	5,110	5,000
10	56900	216	Planner Fees	39	133	200	328	400	728	200
10	56900	217	Planner Fees - Reimbursable	406	195	0	712	300	1,012	1,600
10	56900	820	Ordinance Codification	0	0	0	0	0	0	0
				36,791	31,561	33,250	23,948	10,700	34,648	46,550
Insurance:										
10	51930	510	Insurance	42,600	43,674	44,000	41,180	0	41,180	42,000
Village Hall:										
10	51600	220	Natural Gas	1,845	1,614	1,850	973	800	1,773	1,800
10	51600	221	Electricity	6,422	4,934	5,750	2,431	2,500	4,931	5,000
10	51600	222	Telephone	1,653	1,736	1,700	751	900	1,651	1,600
10	51600	223	Water	200	405	220	73	150	223	220
10	51600	233/4	Repairs and Maintenance	8,021	10,006	5,500	4,468	1,500	5,968	5,500
10	51600	239	Miscellaneous	3,191	689	1,200	428	700	1,128	1,200
10	51600	310	Supplies and Expense	2,149	2,712	2,000	2,844	500	3,344	2,000
10	51600	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
				23,481	22,096	18,220	11,968	7,050	19,018	17,320
Total General Government				200,719	195,290	200,519	127,526	72,585	200,111	244,794

**Village of North Prairie
2021 Budget
General Fund Expenditures - Worksheets**

			2020				2021		
			2018 Actual	2019 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Public Safety and Judicial									
Municipal Justice:									
10	51200	100	6,000	6,000	6,000	3,000	3,000	6,000	6,000
10	51200	120	11,139	9,396	13,000	3,738	3,738	7,476	13,000
10	51200	125	4,601	2,640	4,000	199	200	399	5,000
10	51200	126	3,442	3,165	4,000	1,373	1,400	2,773	2,000
10	51200	130	1,810	1,605	2,066	636	636	1,272	1,989
10	51200	132	0	0	0	0	0	0	0
10	51200	310	2,030	815	2,000	375	1,000	1,375	2,000
			29,022	23,621	31,066	9,321	9,974	19,295	29,989
10	51200	220	483	482	4,600	247	4,353	4,600	4,600
10	51200	322	987	1,625	1,500	700	0	700	1,500
10	51200	326	100	145	100	145	0	145	100
10	51200	327	1,000	1,000	1,000	1,100	0	1,100	1,100
10	51200	328	100	100	100	100	0	100	100
10	51200	349	0	0	0	0	0	0	0
10	51200	351	0	0	7,500	0	7,500	7,500	8,500
10	51200	810	0	0	1,000	0	1,000	1,000	0
			2,670	3,352	15,800	2,292	12,853	15,145	15,900
			31,692	26,973	46,866	11,613	22,827	34,440	45,889
Police:									
10	52100	100	126,294	124,361	134,384	70,297	64,087	134,384	138,644
10	52100	110	30,438	30,104	32,716	14,576	17,000	31,576	33,697
10	52100	130	12,011	11,724	12,783	6,440	6,203	12,643	13,184
10	52100	222	1,621	1,619	1,740	817	816	1,633	1,740
10	52100	231	3,595	1,928	2,100	558	1,542	2,100	2,100
10	52100	310	2,030	1,578	2,620	624	1,996	2,620	2,620
10	52100	322	1,564	1,064	1,735	209	400	609	1,735
10	52100	323	80	80	80	80	80	160	80
10	52100	324	2,310	2,501	800	0	900	900	800
10	52100	325	625	844	700	69	631	700	700
10	52100	326	225	265	540	540	0	540	540
10	52100	340	428	841	700	1,177	1,000	2,177	1,400
10	52100	341	1,129	1,339	1,350	0	1,350	1,350	1,350
10	52100	342	5,539	5,528	6,300	5,417	883	6,300	6,300
10	52100	343	5,026	4,339	5,200	1,775	1,200	2,975	5,200
10	52100	349	6,551	531	1,515	13	1,512	1,525	1,515
10	52100	810	0	3,925	0	0	0	0	0
10	52110	290	0	0	0	0	0	0	0
			199,466	192,571	205,263	102,592	99,600	202,192	211,605

Village of North Prairie
 2021 Budget
 General Fund Expenditures - Worksheets

				2020			2021 Budget			
		2018 Actual	2019 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated		Total		
Fire:										
10	52200	100	Salaries/ Stipends	15,000	15,000	15,000	6,867	7,500	14,367	19,000
10	52200	110	Part-time	90,100	92,667	93,000	49,532	43,400	92,932	93,000
10	52200	130	Social Security	7,919	8,228	8,262	4,314	3,894	8,208	8,568
10	52200	132	Unemployment	0	0	0	0	0	0	0
10	52200	142	Telephone and Dispatch	5,723	4,887	8,300	5,332	2,900	8,232	8,300
10	52200	220	Utilities	11,498	11,391	12,000	5,311	5,400	10,711	12,000
10	52200	232	Equipment Maintenance	9,711	12,088	10,000	7,697	2,300	9,997	10,000
10	52200	234	Building and Grounds Maintenance	1,175	15,928	16,600	1,643	14,900	16,543	16,600
10	52200	310	Office Supplies	7,362	5,199	4,000	1,732	2,200	3,932	4,000
10	52200	320	Mileage	0	0	0	0	0	0	0
10	52200	321	Meetings and Seminars	0	0	3,000	0	0	0	3,000
10	52200	322	Training	7,081	5,596	5,000	7,627	200	7,827	8,000
11	52201	323	Certification	0	0	0	0	0	0	0
10	52200	324	Medical	200	364	2,000	0	500	500	2,000
10	52200	326	Dues and Subscriptions	1,345	1,150	1,500	1,410	0	1,410	1,500
10	52200	340	Hose and Equipment	1,561	1,340	4,000	747	3,200	3,947	4,000
10	52200	341	Turn-Out Gear	16,842	20,708	4,000	2,282	1,700	3,982	13,000
10	52200	342	Radio	561	2,179	5,000	1,577	3,400	4,977	5,000
10	52200	343	Vehicle Expense	29,181	19,268	20,000	12,645	7,300	19,945	20,000
10	52200	344	Hazardous Materials	0	0	0	0	0	0	0
10	52200	346	Billing Services	3,235	3,571	3,500	2,357	2,400	4,757	3,500
10	52200	347	Paramedic services	6,716	4,880	6,000	3,925	2,000	5,925	6,000
10	52200	349	Miscellaneous	60	0	0	10	30	40	0
10	52200	393	Recognition Expenses	3,158	2,481	4,000	2,163	1,800	3,963	4,000
10	52200	394	Fund Raisers	5,286	0	0	0	0	0	0
10	52200	810	New Equipment (< \$5000)	0	10,652	4,000	8,807	0	8,807	0
				223,714	237,577	229,162	125,978	105,024	231,002	241,468
Rescue:										
10	52300	340	Oxygen	266	269	300	157	140	297	300
10	52300	341	First Aid Supplies	4,144	2,471	5,000	5,361	0	5,361	6,000
10	52300	342	EMS Grant Expenditures	0	0	4,500	0	4,500	4,500	4,500
10	52300	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
				4,410	2,740	9,800	5,518	4,640	10,158	10,800
				228,124	240,317	238,962	131,496	109,664	241,160	252,268

**Village of North Prairie
2021 Budget
General Fund Expenditures - Worksheets**

				2020			2021 Budget			
2018 Actual	2019 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total					
Building Inspection:										
10 52400 120	Inspection Fees	16,970	17,842	17,000	6,301	6,301	12,602	15,300		
10 52400 340	Supplies and Expense	0	105	50	0	0	0	0		
10 52900 290	Property Cleanup	0	0	0	0	0	0	0		
Total Public Safety and Judicial				16,970	17,947	17,050	6,301	6,301	12,602	15,300
				476,252	477,808	508,141	252,002	238,392	490,394	525,062
Sanitation and Social Services										
10 53620 290	Refuse Disposal	99,059	102,133	103,332	51,273	51,470	102,743	103,332		
10 53620 291	Special Yard Waste Pickup	72	166	200	0	200	200	200		
10 53635 290	Recycling	34,447	35,512	46,807	23,285	23,374	46,659	46,926		
10 53635 291	Recycling - Advertising	439	448	450	470	0	470	470		
10 53640 340	Weed Cutting	0	0	0	0	0	0	0		
10 52250 237	Pump House	1,018	1,109	1,200	652	548	1,200	1,200		
10 54100 290	Dog Pound Fees	578	578	578	578	0	578	578		
10 56700 290	Civic Pride	75	1,039	75	0	75	75	75		
Total Sanitation and Social Services				135,688	140,985	152,642	76,258	75,667	151,925	152,781
Highway and Transportation:										
10 53311 100	Full-time	26,176	26,700	27,367	13,683	13,683	27,366	28,188		
10 53311 110	Part-time	4,440	4,567	4,391	2,642	1,749	4,391	4,523		
10 53311 130	Social Security	4,125	3,687	2,832	1,450	1,382	2,832	2,909		
10 53311 131	Health Insurance	3,900	3,900	3,900	1,950	1,950	3,900	3,900		
10 53311 135	Retirement Benefit	1,309	1,335	1,368	684	684	1,368	1,409		
10 53311 137	FTE Insurances	1,213	1,213	1,213	708	505	1,213	1,213		
10 53311 343	Fuel	4,391	3,669	3,000	1,699	1,301	3,000	3,000		
10 53311 344	Vehicle Maintenance	6,797	4,371	4,100	2,244	1,856	4,100	4,100		
10 53311 349	Supplies and Expense	2,838	2,841	4,000	1,873	2,127	4,000	3,200		
10 53311 370	Road Repairs and Maintenance	33,291	117,917	40,000	2,811	17,189	20,000	203,000		
10 53311 371	Road Signs and Markings	1,515	1,522	400	429	0	429	600		
10 53311 372	Snow and Ice Control	13,189	25,297	28,000	11,610	5,000	16,610	26,250		
10 53420 221	Street Lighting	11,625	12,731	13,000	6,658	6,658	13,316	13,000		
10 53311 810	New Equipment (< \$5000)	0	0	0	0	0	0	0		
Total Highway and Transportation				114,809	209,750	133,571	48,441	54,084	102,525	295,292

Village of North Prairie
 2021 Budget
 General Fund Expenditures - Worksheets

				2020						
				2018	2019	Budget	1st 6 Mos	Last 6 Mos	Total	2021
				Actual	Actual		Actual	Estimated		Budget
Parks and Recreation										
10	55200	100	Full-time	26,176	26,700	27,367	13,683	13,683	27,366	28,188
10	55200	110	Part-time	16,800	17,183	14,637	8,082	6,200	14,282	15,076
10	55200	130	Social Security	2,301	2,863	3,616	1,867	1,723	3,590	3,716
10	55200	131	Health Insurance	3,900	3,900	3,900	1,950	1,950	3,900	3,900
10	55200	135	Retirement Benefit	1,309	1,335	1,368	684	684	1,368	1,409
10	55200	220	Utilities	3,141	2,849	3,500	1,067	2,433	3,500	3,000
10	55200	232	Equipment Maintenance	4,227	3,081	4,000	2,735	1,275	4,010	4,000
10	55200	234	Building and Grounds Maintenance	17,098	18,504	18,500	7,908	10,592	18,500	22,500
10	55200	340	Supplies and Expense	2,621	2,635	2,700	2,017	600	2,617	2,700
10	55200	343	Fuel	1,568	1,771	1,750	517	1,000	1,517	1,750
10	55200	349	Miscellaneous	0	0	0	0	0	0	0
10	55200	810	New Equipment (< \$5000)	0	0	4,143	4,002	0	4,002	4,002
Total Parks and Recreation				79,141	80,821	85,481	44,512	40,140	84,652	90,241
Unclassified										
10	51910	740	Erroneous Taxes	0	0	0	0	0	0	0
10	51910	741	Uncollectible Taxes	351	181	0	0	0	0	0
10	51980	340	Harvest Fest Fireworks	5,000	5,000	5,000	0	0	0	5,000
10	51980	399	Sundry/ Contingency	1,311	1,702	2,400	3,952	500	4,452	2,500
Total Unclassified				6,662	6,883	7,400	3,952	500	4,452	7,500
Capital Outlays (>\$5,000)										
10	51600	821	Village Hall	0	0	12,000	15,108	0	15,108	0
10	51980	810	Future Equipment Replacement	0	0	0	0	0	0	0
10	51980	820	Library	0	0	0	0	0	0	0
10	52100	820	Police	38,282	0	0	0	0	0	7,000
10	52200	820	Fire	1,734	257,303	0	0	18,000	18,000	
10	52200	821	Fire - Federal grant	0	0	0	0	0	0	
10	52300	820	Rescue	65,437	110,616	0	0	0	0	
10	53311	820	Highway and Transportation	0	0	0	0	0	0	
10	55200	820	Parks	33,788	0	0	0	0	0	20,000
Total Capital Outlays				139,241	367,919	12,000	15,108	18,000	33,108	27,000
Total Expenditures				1,152,512	1,479,456	1,099,754	567,799	499,368	1,067,167	1,342,670