

**VILLAGE OF NORTH PRAIRIE
NOTICE OF 2022 BUDGET HEARING**

The Village Board of the Village of North Prairie will hold a public hearing on the proposed 2022 Budget at the North Prairie Municipal Center on Thursday, November 11, 2021 at 7:00 pm. A detail copy of the proposed 2022 Budget is available at the Municipal Center during office hours. The following is a summary of the proposed budget.

	2021 Budget	2022 Proposed Budget	Pct Change
<u>GENERAL FUND</u>			
Revenues and Other Sources			
Taxes	786,950	795,373	1.1%
Intergovernmental	170,046	139,786	
Regulation and Compliance	64,594	75,490	
Charges For Services	103,286	65,442	
Interest	20,000	3,500	
Miscellaneous	12,450	17,450	
Proceeds of Long-Term Obligations	185,344	0	
Transfer To/ From Other Funds	0	0	
Total Revenues and Other Sources	1,342,670	1,097,041	-18.3%
Surplus Applied	0	0	
	<u>1,342,670</u>	<u>1,097,041</u>	-18.3%
Expenditures			
General Government	244,794	215,884	
Public Safety and Judicial	525,062	474,390	
Sanitation and Social Services	152,781	153,433	
Highway and Transportation	295,292	124,747	
Parks and Recreation	90,241	91,087	
Unclassified	7,500	7,500	
Capital Outlays	27,000	30,000	
Total Expenditures	1,342,670	1,097,041	-18.3%

Summary Activity By Fund	Est. Fund Balance Jan. 1, 2022	Total Revenues and Other Fin. Sources	Total Expenditures	Est. Fund Balance Dec. 31, 2022	Village Property Tax Contribution
General	766,791	1,097,041	1,097,041	766,791	795,287
Debt Service	9	204,646	204,646	9	204,646
	<u>766,800</u>	<u>1,301,687</u>	<u>1,301,687</u>	<u>766,800</u>	<u>999,933</u>

**Village of North Prairie
2022 Budget
General Fund Revenues and Other Financing Sources**

			2021				2022		
			2019 Actual	2020 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Taxes									
10	41110	General Property	769,536	776,668	786,858	786,858	0	786,858	795,287
10	41118	Overrun (Underrun)	0	0	0	0	0	0	0
10	41119	Omitted	2,236	2,951	0	0	0	0	0
10	41160	Woodland	0	0	0	0	0	0	0
10	41161	Managed Forest Land	84	65	92	86	0	86	86
10	42000	Special Assessments	1,836	0	0	0	0	0	0
10	41900	Ag-Use Penalties	0	4,119	0	0	0	0	0
			773,692	783,803	786,950	786,944	0	786,944	795,373
Intergovernmental									
10	43213	EMS Grants	5,226	5,441	4,500	0	4,500	4,500	0
10	43215	FEMA Grants - Fire	0	4,925	0	0	0	0	0
10	43216	FEMA Grants - Hwy	0	0	0	0	0	0	0
10	43410	State Shared Revenues	35,634	37,003	36,725	0	36,825	36,825	36,556
10	43411	Exempt Computer Aids	2,640	2,640	2,640	0	2,640	2,640	2,640
10	43420	Fire Insurance Dues	10,488	10,670	10,670	0	11,564	11,564	0
10	43521	Police Training Aids	800	480	480	0	480	480	800
10	43531	Transportation Aids	55,080	59,848	56,575	28,251	28,324	56,575	56,575
10	43532	Grant - Police	0		0	0		0	0
10	43534	LRIP Grants	24,730		25,261	0	25,261	25,261	0
10	43545	State Recycling Grants	5,391	5,391	5,391	5,411	0	5,411	5,411
10	43690	Personal Property Aids	2,338	3,290	2,338	2,338	0	2,338	2,338
		Routes to Recovery	0	40,210	0	0	0	0	0
10	43790	CDBG Grant	0	0	20,000	0	0	0	30,000
10	43791	Video Svc Provider Aids	0	2,786	5,466	0	5,466	5,466	5,466
			142,327	172,684	170,046	36,000	115,060	151,060	139,786
Regulation and Compliance									
10	44100	Business Licenses	2,844	2,596	2,200	346	2,411	2,757	2,500
10	44101	Cable Franchise/ Video Svc Fee	27,328	24,588	21,774	4,873	21,287	26,160	26,000
10	44200	Animal Licenses	981	828	650	255	400	655	650
10	44300	Building Permits	20,991	20,054	18,000	13,396	10,000	23,396	25,000
10	44305	UDC Permit Seals	105	70	70	35	35	70	140
10	45100	Court Fines	17,185	15,346	18,000	13,089	10,000	23,089	18,000
10	46104	Parking Tickets	1,445	1,815	1,400	570	500	1,070	1,400
10	46105	Application Form Fee	1,996	1,403	1,500	1,005	800	1,805	1,800
10	45200	Deposit Forfeitures	0	1,000	1,000	1,000	0	1,000	0
			72,875	67,700	64,594	34,569	45,433	80,002	75,490

**Village of North Prairie
2022 Budget
General Fund Revenues and Other Financing Sources**

			2021				2022		
			2019 Actual	2020 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Charges For Services									
10	46100	Publication Fees	93	60	60	15	45	60	60
10	46101	Engineering Fees Reimbursed	3,833	1,261	2,500	0	0	0	2,500
10	46102	Legal Fees Reimbursed	0	0	10,000	0	0	0	10,000
10	46103	Tax Search Fees	810	1,000	800	345	455	800	800
10	46106	Planning Fees Reimbursed	195	870	1,600	160	1,000	1,160	1,200
10	46290	Property Cleanup	0	0	0	0	0	0	0
10	46325	House Numbers	30	20	20	10	10	20	40
10	46440	Weed Cutting	0	0	0	0	0	0	0
10	46720	Park Rental	1,200	1,720	1,200	1,425	75	1,500	2,300
10	47320	Highway Services & Snowplowing	1,385	2,247	1,800	262	1,538	1,800	1,800
10	47322	Shared Municipal Court Costs	24,488	30,215	40,006	13,938	6,779	20,717	37,442
10	4732X	Fire and Ambulance Transport	43,286	51,829	36,000	7,047	22,953	30,000	0
10	47339	Haz Mat Clean-Up	0	0	0	0	0	0	0
10	48900	Sale of Water	6,955	8,250	9,000	985	7,015	8,000	9,000
10	46109	Miscellaneous	193	166	300	84	200	284	300
			82,468	97,638	103,286	24,271	40,070	64,341	65,442
Interest									
10	48110	Investments	26,356	10,490	20,000	1,331	2,000	3,331	3,500
10	48120	Delinquent Property Taxes	0	0	0	0	0	0	0
10	48130	Special Assessments	0	0	0	0	0	0	0
			26,356	10,490	20,000	1,331	2,000	3,331	3,500
Miscellaneous									
10	48200	Municipal Center Rental	7,861	7,021	4,000	1,475	2,525	4,000	9,000
10	48309	Sale of Assets	11,856	1,327	0	700	0	700	0
10	48440	Insurance Recoveries	3,830	0	0	3,865	0	3,865	0
10	48450	Insurance Premium Dividends	1,543	1,450	1,450	0	1,650	1,650	1,450
10	4850X	Donations	9,073	1,557	5,000	100	5,300	5,400	5,000
10	48999	Sundry	2,250	2,140	2,000	1,599	500	2,099	2,000
			36,413	13,495	12,450	7,739	9,975	17,714	17,450
		Total General Fund Revenues	1,134,131	1,145,810	1,157,326	890,854	212,538	1,103,392	1,097,041

**Village of North Prairie
2022 Budget
General Fund Revenues and Other Financing Sources**

			2021				2022		
			2019 Actual	2020 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Other Financing Sources									
10	49100	Proceeds of Long Term Debt	347,882	0	185,344	0	232,000	232,000	0
10	49150	Proceeds of Cap Lease Obligations	0	14,432	0	0	0	0	0
10	49200	Transfer From Other Funds	0	0	0	0	0	0	0
Total Other Financing Sources			347,882	14,432	185,344	0	232,000	232,000	0
Total General Fund Revenues And Other Financing Sources			1,482,013	1,160,242	1,342,670	890,854	444,538	1,335,392	1,097,041

**Village of North Prairie
2022 Budget
General Fund Expenditures - Worksheets**

				2021			2022 Budget	
2019 Actual	2020 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total			
General Government								
Village Board:								
10 51100 100	Salaries	11,000	10,948	14,300	3,000	8,000	11,000	13,300
10 51100 130	Social Security	842	837	1,094	841	612	1,453	1,017
10 51100 310	League Magazine	1,030	1,079	1,134	1,134	0	1,134	1,265
10 51100 321	Meetings and Seminars	90	0	0	0	0	0	0
		12,962	12,864	16,528	4,975	8,612	13,587	15,582
Plan Commission::								
10 56300 100	Salaries	500	500	1,500	0	1,000	1,000	1,000
10 56300 130	Social Security	38	38	115	0	77	77	77
		538	538	1,615	0	1,077	1,077	1,077
Clerk/ Treasurer:								
10 51420 100	Clerk/ Treasurer - Salary	53,952	55,301	56,959	28,479	28,479	56,958	60,000
10 51420 110	Interim Clerk	0	0	0	0	0	0	0
10 51420 130	Social Security	4,667	4,775	4,908	2,454	2,454	4,908	5,390
10 51420 131	Health Insurance	4,356	4,356	4,356	2,178	2,178	4,356	6,534
10 51420 135	Retirement Benefit	2,698	2,765	2,848	1,424	1,424	2,848	3,924
10 51420 137	FTE Insurances	1,213	1,213	1,213	708	505	1,213	2,000
10 51420 200	Data Processing	1,541	2,070	1,800	810	1,000	1,810	1,415
10 51420 233	Office Equipment Maintenance	1,730	1,954	2,000	1,730	470	2,200	2,200
10 51420 310	Office Supplies	3,061	3,563	3,500	1,528	1,700	3,228	3,500
10 51420 315	Web Site	785	815	815	0	1,118	1,118	2,000
10 51420 320	Publication Fees	821	879	800	391	500	891	1,000
10 51420 325	Training	776	120	800	110	800	910	1,000
10 51420 810	New Equipment (< \$5000)	0	0	0	0	0	0	0
		75,600	77,811	79,999	39,812	40,628	80,440	88,963
Assessor:								
10 51530 100	Contracted Services	6,661	6,761	6,868	3,430	3,430	6,860	6,980
10 51530 105	Manufacturing Assessment	675	679	679	672	0	672	645
10 51530 110	Assessor Fees	0	0	1,000	24	976	1,000	0
10 51530 115	Board of Review	125	125	125	0	125	125	125
10 51530 130	Social Security	10	9	10	0	10	10	10
10 51530 340	Supplies and Expense	0	0	0	0	0	0	0
10 51530 390	Reval/ Valuation Maintenance	0	0	30,000	11,953	11,247	23,200	0
		7,471	7,574	38,682	16,079	15,788	31,867	7,760

**Village of North Prairie
2022 Budget
General Fund Expenditures - Worksheets**

				2021			2022			
				2019	2020	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
				Actual	Actual		Actual	Estimated		
Elections:										
10	51440	100	Poll workers	513	3,987	1,300	1,151	300	1,451	4,500
10	51440	130	Social Security	11	161	50	36	10	46	200
10	51440	310	Supplies and Expense	864	2,137	750	586	150	736	1,000
10	51440	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
				1,388	6,285	2,100	1,773	460	2,233	5,700
Professional Fees:										
10	51300	210	Legal Counsel - General	2,300	5,823	3,000	745	2,300	3,045	3,000
10	51300	211	Legal Counsel - Reimbursable	0	0	10,000	314	0	314	10,000
10	51300	212	Legal Counsel - Municipal Court	2,945	1,747	3,000	1,102	1,102	2,204	2,000
10	51510	211	Audit	10,765	14,250	14,250	13,787	463	14,250	14,250
10	51510	212	Special Accounting	5,673	6,508	6,000	2,488	3,500	5,988	6,000
10	56900	213	Engineering Fees	967	1,204	1,000	0	1,000	1,000	500
10	56900	214	Engineering Fees - Reimbursable	3,833	1,261	2,500	0	2,500	2,500	2,500
10	56900	215	NR 216 Compliance	4,750	4,135	5,000	5,275	0	5,275	4,500
10	56900	216	Planner Fees	133	608	200	160	100	260	400
10	56900	217	Planner Fees - Reimbursable	195	974	1,600	600	800	1,400	1,200
10	56900	820	Ordinance Codification	0	0	0	0	0	0	0
				31,561	36,510	46,550	24,471	11,765	36,236	44,350
Insurance:										
10	51930	510	Insurance	43,674	41,180	42,000	44,889	0	44,889	35,000
Village Hall:										
10	51600	220	Natural Gas	1,614	1,520	1,800	1,243	557	1,800	1,800
10	51600	221	Electricity	4,934	4,555	5,000	2,345	2,655	5,000	5,000
10	51600	222	Telephone	1,736	1,797	1,600	797	803	1,600	1,600
10	51600	223	Water	405	140	220	61	158	219	220
10	51600	233/4	Repairs and Maintenance	10,006	9,034	5,500	4,445	1,055	5,500	6,000
10	51600	239	Miscellaneous	689	1,509	1,200	398	802	1,200	832
10	51600	310	Supplies and Expense	2,712	9,950	2,000	1,606	1,000	2,606	2,000
10	51600	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
				22,096	28,505	17,320	10,895	7,030	17,925	17,452
Total General Government				195,290	211,267	244,794	142,894	85,360	228,254	215,884

**Village of North Prairie
2022 Budget
General Fund Expenditures - Worksheets**

			2021				2022			
			2019	2020	Budget	1st 6 Mos	Last 6 Mos	Total	Budget	
			Actual	Actual		Actual	Estimated			
Public Safety and Judicial										
Municipal Justice:										
10	51200	100	Salary - Judge	6,000	6,000	6,000	3,000	3,000	6,000	6,000
10	51200	120	Salary - Clerk of Courts	9,396	8,440	13,000	3,953	5,000	8,953	12,000
10	51200	125	Salary - Assistant Clerk	2,640	353	5,000	979	500	1,479	4,000
10	51200	126	Temporary Help	3,165	3,355	2,000	926	700	1,626	2,000
10	51200	130	Social Security	1,605	1,388	1,989	678	700	1,378	1,836
10	51200	132	Unemployment	0	0	0	0	0	0	0
10	51200	310	Supplies and Expense	815	2,048	2,000	425	575	1,000	2,000
				23,621	21,584	29,989	9,961	10,475	20,436	27,836
10	51200	220	Utilities, Rent and Maintenance	482	501	4,600	262	300	562	4,600
10	51200	322	Education and Training	1,625	700	1,500	700	0	700	1,500
10	51200	326	Dues and Subscriptions	145	145	100	75	0	75	100
10	51200	327	Computer Expense	1,000	1,100	1,100	1,100	0	1,100	1,200
10	51200	328	Bonds and Visiting Judges	100	100	100	100	0	100	100
10	51200	349	Miscellaneous	0	0	0	0	0	0	0
10	51200	351	Annual Audit	0	7,500	8,500	1,490	0	1,490	7,000
10	51200	810	New Equipment (< \$5000)	0	1,069	0	0	0	0	0
				3,352	11,115	15,900	3,727	300	4,027	14,500
				26,973	32,699	45,889	13,688	10,775	24,463	42,336
Police:										
10	52100	100	Salaries	124,361	129,604	138,644	59,477	78,388	137,865	142,479
10	52100	105	Unemployment	0	1,769	0	0	0	0	0
10	52100	110	Clerical Wages	30,104	29,884	33,697	16,070	17,627	33,697	37,079
10	52100	130	Social Security	11,724	12,095	13,184	5,727	7,345	13,072	13,736
10	52100	222	Telephone	1,619	1,630	1,740	815	925	1,740	1,740
10	52100	231	Squad Repairs and Maintenance	1,928	1,211	2,100	1,375	725	2,100	2,300
10	52100	310	Office Supplies	1,578	2,327	2,620	683	1,937	2,620	2,620
10	52100	322	Training	1,064	410	1,735	65	1,670	1,735	1,735
10	52100	323	Radar Certification	80	80	80	80	0	80	80
10	52100	324	Community Relations	2,501	854	800	0	800	800	500
10	52100	325	Range Qualifications	844	317	700	69	631	700	800
10	52100	326	Dues and Subscriptions	265	540	540	670	0	670	670
10	52100	340	Supplies and Expense (Officer)	841	1,825	1,400	728	672	1,400	1,400
10	52100	341	Uniforms	1,339	643	1,350	69	1,281	1,350	1,550
10	52100	342	Radio and Dispatch	5,528	5,417	6,300	5,027	1,273	6,300	6,300
10	52100	343	Gasoline	4,339	3,252	5,200	1,789	3,411	5,200	4,900
10	52100	349	Miscellaneous	531	363	1,515	793	722	1,515	1,515
10	52100	810	New Equipment (< \$5000)	3,925	0	0	0	0	0	0
10	52110	290	School Busing	0	0	0	0	0	0	0
				192,571	192,221	211,605	93,437	117,407	210,844	219,404

**Village of North Prairie
2022 Budget
General Fund Expenditures - Worksheets**

				2021			2022			
				2019	2020	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
				Actual	Actual		Actual	Estimated		
Fire:										
10	52200	100	Salaries/ Stipends	15,000	13,667	19,000	8,200	8,200	16,400	
10	52200	110	Part-time	92,667	88,505	93,000	47,849	50,000	97,849	
10	52200	130	Social Security	8,228	7,816	8,568	4,288	4,452	8,740	0
10	52200	132	Unemployment	0	0	0	10	0	10	
10	52200	142	Telephone and Dispatch	4,887	7,180	8,300	7,370	4,000	11,370	
10	52200	220	Utilities	11,391	10,268	12,000	5,282	5,282	10,564	
10	52200	232	Equipment Maintenance	12,088	9,458	10,000	13,072	8,000	21,072	
10	52200	234	Building and Grounds Maintenance	15,928	6,782	16,600	1,356	2,000	3,356	15,100
10	52200	310	Office Supplies	5,199	3,455	4,000	2,303	2,303	4,606	
10	52200	320	Mileage	0	0	0	0	0	0	
10	52200	321	Meetings and Seminars	0	0	3,000	0	0	0	
10	52200	322	Training	5,596	10,335	8,000	3,856	4,000	7,856	
11	52201	323	Certification	0	0	0	0	0	0	
10	52200	324	Medical	364	825	2,000	50	1,950	2,000	
10	52200	326	Dues and Subscriptions	1,150	1,410	1,500	1,048	500	1,548	
10	52200	340	Hose and Equipment	1,340	4,398	4,000	1,036	3,000	4,036	
10	52200	341	Turn-Out Gear	20,708	3,038	13,000	2,734	3,000	5,734	
10	52200	342	Radio	2,179	4,499	5,000	805	4,000	4,805	
10	52200	343	Vehicle Expense	19,268	14,617	20,000	7,189	12,811	20,000	
10	52200	344	Hazardous Materials	0	0	0	0	0	0	
10	52200	346	Billing Services	3,571	5,359	3,500	343	3,500	3,843	
10	52200	347	Paramedic services	4,880	7,350	6,000	0	3,000	3,000	
10	52200	349	Miscellaneous	0	1,610	0	10	0	10	
10	52200	393	Recognition Expenses	2,481	2,655	4,000	3,429	1,000	4,429	
10	52200	394	Fund Raisers	0	0	0	0	500	500	
10	52200	810	New Equipment (< \$5000)	10,652	11,488	0	0	0	0	
				237,577	214,715	241,468	110,230	121,498	231,728	15,100
Rescue:										
10	52300	340	Oxygen	269	315	300	188	188	376	
10	52300	341	First Aid Supplies	2,471	6,898	6,000	2,383	2,383	4,766	
10	52300	342	EMS Grant Expenditures	0	0	4,500	115	4,385	4,500	
10	52300	810	New Equipment (< \$5000)	0	0	0	0	0	0	
				2,740	7,213	10,800	2,686	6,956	9,642	176,300
				240,317	221,928	252,268	112,916	128,454	241,370	191,400

**Village of North Prairie
2022 Budget
General Fund Expenditures - Worksheets**

				2021			2022			
				2019	2020	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
				Actual	Actual		Actual	Estimated		
Building Inspection:										
10	52400	120	Inspection Fees	17,842	17,034	15,300	11,611	8,276	19,887	21,250
10	52400	340	Supplies and Expense	105	0	0	335	0	335	0
10	52900	290	Property Cleanup	0	0	0	0	0	0	0
				17,947	17,034	15,300	11,946	8,276	20,222	21,250
Total Public Safety and Judicial				477,808	463,882	525,062	231,987	264,912	496,899	474,390
Sanitation and Social Services										
10	53620	290	Refuse Disposal	102,133	102,743	103,332	51,492	51,492	102,984	103,725
10	53620	291	Special Yard Waste Pickup	166	44	200	0	100	100	200
10	53635	290	Recycling	35,512	46,659	46,926	23,384	23,384	46,768	47,105
10	53635	291	Recycling - Advertising	448	470	470	508	0	508	550
10	53640	340	Weed Cutting	0	0	0	0	0	0	0
10	52250	237	Pump House	1,109	1,478	1,200	14,832	9,200	24,032	1,200
10	54100	290	Dog Pound Fees	578	578	578	578	0	578	578
10	56700	290	Civic Pride	1,039	98	75	0	75	75	75
Total Sanitation and Social Services				140,985	152,070	152,781	90,794	84,251	175,045	153,433
Highway and Transportation:										
10	53311	100	Full-time	26,700	24,295	28,188	14,094	14,094	28,188	29,880
10	53311	110	Part-time	4,567	5,122	4,523	3,187	1,336	4,523	4,500
10	53311	130	Social Security	3,687	3,706	2,909	1,525	1,384	2,909	3,043
10	53311	131	Health Insurance	3,900	3,900	3,900	1,950	1,950	3,900	3,900
10	53311	135	Retirement Benefit	1,335	1,368	1,409	705	705	1,410	1,494
10	53311	137	FTE Insurances	1,213	1,213	1,213	708	505	1,213	1,213
10	53311	343	Fuel	3,669	2,640	3,000	2,377	1,000	3,377	3,500
10	53311	344	Vehicle Maintenance	4,371	8,545	4,100	5,103	1,200	6,303	4,100
10	53311	349	Supplies and Expense	2,841	956	3,200	2,783	417	3,200	3,200
10	53311	370	Road Repairs and Maintenance	117,917	15,660	203,000	946	134,054	135,000	35,000
10	53311	371	Road Signs and Markings	1,522	595	600	909	191	1,100	417
10	53311	372	Snow and Ice Control	25,297	15,009	26,250	12,354	9,100	21,454	21,500
10	53420	221	Street Lighting	12,731	12,467	13,000	6,900	6,900	13,800	13,000
10	53311	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
Total Highway and Transportation				209,750	95,476	295,292	53,541	172,836	226,377	124,747

Village of North Prairie
 2022 Budget
 General Fund Expenditures - Worksheets

				2021			2022			
				2019	2020	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
				Actual	Actual		Actual	Estimated		
Parks and Recreation										
10	55200	100	Full-time	26,700	24,295	28,188	14,094	14,094	28,188	29,880
10	55200	110	Part-time	17,183	16,196	15,076	10,020	6,000	16,020	16,500
10	55200	130	Social Security	2,863	2,448	3,716	2,048	1,740	3,788	3,961
10	55200	131	Health Insurance	3,900	3,900	3,900	1,950	1,950	3,900	3,900
10	55200	135	Retirement Benefit	1,335	1,368	1,409	705	704	1,409	1,494
10	55200	220	Utilities	2,849	2,194	3,000	1,036	1,964	3,000	3,000
10	55200	232	Equipment Maintenance	3,081	4,647	4,000	1,233	2,767	4,000	4,000
10	55200	234	Building and Grounds Maintenance	18,504	15,857	22,500	13,861	8,639	22,500	19,900
10	55200	340	Supplies and Expense	2,635	2,286	2,700	3,489	511	4,000	2,700
10	55200	343	Fuel	1,771	1,003	1,750	544	1,206	1,750	1,750
10	55200	349	Miscellaneous	0	0	0	0	0	0	0
10	55200	810	New Equipment (< \$5000)	0	18,434	4,002	4,002	0	4,002	4,002
Total Parks and Recreation				80,821	92,628	90,241	52,982	39,575	92,557	91,087
Unclassified										
10	51910	740	Erroneous Taxes	0	0	0	0	0	0	0
10	51910	741	Uncollectible Taxes	181	151	0	0	0	0	0
10	51980	340	Harvest Fest Fireworks	5,000	0	5,000	2,500	2,500	5,000	5,000
10	51980	399	Sundry/ Contingency	1,702	4,454	2,500	744	1,756	2,500	2,500
Total Unclassified				6,883	4,605	7,500	3,244	4,256	7,500	7,500
Capital Outlays (>\$5,000)										
10	51600	821	Village Hall	0	15,108	0	0	0	0	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	0	0	7,000	5,024	0	5,024	0
10	52200	820	Fire	257,303	47,555	0	24,235	104,045	128,280	0
10	52200	821	Fire - Federal grant	0	0	0	0	0	0	0
10	52300	820	Rescue	110,616	0	0	0	0	0	0
10	53311	820	Highway and Transportation	0	31,005	0	0	0	0	0
10	55200	820	Parks	0	0	20,000	0	0	0	30,000
Total Capital Outlays				367,919	93,668	27,000	29,259	104,045	133,304	30,000
Total Expenditures				1,479,456	1,113,596	1,342,670	604,701	755,235	1,359,936	1,097,041