

Village of North Prairie

2025 Budget

**VILLAGE OF NORTH PRAIRIE
NOTICE OF 2025 BUDGET HEARING**

The Village Board of the Village of North Prairie will hold a public hearing on the proposed 2025 Budget at the North Prairie Municipal Center on Thursday, November 14, 2024 at 7:00 pm. A detail copy of the proposed 2025 Budget is available at the Municipal Center during office hours. The following is a summary of the proposed budget.

<u>GENERAL FUND</u>	2024 Budget	2025 Proposed Budget	Pct Change
Revenues and Other Sources			
Taxes	801,675	803,920	0.3%
Intergovernmental	196,872	216,982	
Regulation and Compliance	72,290	83,398	
Charges For Services	93,964	68,900	
Interest	31,500	45,000	
Miscellaneous	19,800	18,000	
Proceeds of Long-Term Obligations	0	245,438	
Transfer To/ From Other Funds	0	0	
Total Revenues and Other Sources	1,216,101	1,481,638	21.8%
Surplus Applied	0	(0)	
	1,216,101	1,481,638	21.8%
Expenditures			
General Government	259,576	283,050	
Public Safety and Judicial	556,006	577,230	
Sanitation and Social Services	164,484	168,932	
Highway and Transportation	94,967	98,557	
Parks and Recreation	112,738	101,431	
Unclassified	6,000	7,000	
Capital Outlays	22,330	245,438	
Total Expenditures	1,216,101	1,481,638	21.8%
Summary Activity By Fund	Est. Fund Balance Jan. 1, 2024	Total Expenditures	Est. Fund Balance Dec. 31, 2024
General	770,805	1,481,638	770,805
Debt Service	105	81,633	105
	<u>770,910</u>	<u>1,563,271</u>	<u>770,910</u>
			Village Property Tax Contribution
			803,570
			81,633
			<u>885,203</u>

Village of North Prairie

2025 Budget Worksheets

Village of North Prairie
2025 Budget
Summary - General and Debt Service Funds

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	2022 Actual	2023 Actual	2024				2025 Budget	Pct Change
			Budget	1st 9 Mos Actual	Last 3 Mos Estimated	Total		
Revenues								
Taxes	999,990	1,001,181	1,024,442	804,667	0	804,667	885,553	-13.6
Intergovernmental	155,236	112,839	196,872	112,913	0	112,913	216,982	10.2
Regulation and Compliance	58,263	66,099	72,290	71,876	0	71,876	83,398	15.4
Charges for Services	49,383	48,701	93,964	24,138	0	24,138	68,900	-26.7
Interest	8,993	36,004	31,500	40,830	0	40,830	45,000	42.9
Miscellaneous	24,700	13,537	19,800	10,948	0	10,948	18,000	-9.1
Total Revenues	1,296,565	1,278,361	1,438,868	1,065,372	0	1,065,372	1,317,833	-8.4
Expenditures								
General Government	207,330	238,395	259,576	224,195	0	224,195	283,050	9.0
Public Safety and Judicial	479,671	486,460	556,006	404,881	0	320,410	577,230	3.8
Sanitation and Social Services	151,918	158,942	164,484	122,711	0	122,711	168,932	2.7
Highway and Transportation	152,351	195,407	94,967	78,524	0	78,524	98,557	3.8
Parks and Recreation	91,535	99,612	112,738	92,026	0	92,026	101,431	-10.0
Unclassified	6,594	8,288	6,000	6,235	0	6,235	7,000	16.7
Capital Outlays	34,992	203,278	22,330	4,742	0	4,742	245,438	999.1
Debt Service	204,655	200,721	222,767	0	0	0	81,633	-63.4
Total Expenditures	1,329,046	1,591,103	1,438,868	933,313	0	848,842	1,563,271	8.6
Excess of Revenues over (under) Expenditures	(32,481)	(312,742)	0	132,059	0	216,530	(245,438)	
Other Financing Sources (Uses)								
Proceeds of Long-Term Obligations	0	150,000	0	0	0	0	245,438	
Fund Balance, January 1	749,603	717,122	554,380	554,380	686,439	554,380	770,910	
Fund Balance, December 31	717,122	554,380	554,380	686,439	686,439	770,910	770,910	
Tax Levy	999,933	1,000,721	1,024,092				885,203	-13.56%
Mil Rate	3.27	3.26	3.33		Estimated		2.86	-14.1

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2025 Budget
General Fund Summary

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	2022 Actual	2023 Actual	2024				2025 Budget
			Budget	1st 9 Mos Actual	Last 3 Mos Estimated	Total	
Revenues							
Taxes	795,344	800,429	801,675	804,667	0	804,667	803,920
Intergovernmental	155,236	112,839	196,872	112,913	0	112,913	216,982
Regulation and Compliance	58,263	66,099	72,290	71,876	0	71,876	83,398
Charges for Services	49,383	48,701	93,964	24,138	0	24,138	68,900
Interest	8,993	36,004	31,500	40,830	0	40,830	45,000
Miscellaneous	24,700	13,537	19,800	10,948	0	10,948	18,000
Total Revenues	1,091,919	1,077,609	1,216,101	1,065,372	0	1,065,372	1,236,200
Expenditures							
General Government	207,330	238,395	259,576	224,195	0	224,195	283,050
Public Safety and Judicial	479,671	486,460	556,006	404,881	0	320,410	577,230
Sanitation and Social Services	151,918	158,942	164,484	122,711	0	122,711	168,932
Highway and Transportation	152,351	195,407	94,967	78,524	0	78,524	98,557
Parks and Recreation	91,535	99,612	112,738	92,026	0	92,026	101,431
Unclassified	6,594	8,288	6,000	6,235	0	6,235	7,000
Capital Outlays	34,992	203,278	22,330	4,742	0	4,742	245,438
Total Expenditures	1,124,391	1,390,382	1,216,101	933,313	0	848,842	1,481,638
Excess of Revenues over (under) Expenditures	(32,472)	(312,773)	0	132,059	0	216,530	(245,438)
Other Financing Sources (Uses)							
Proceeds of Long-Term Obligations	0	150,000	0	0	0	0	245,438
Transfers to/ from Other Funds	0	0	0	0	0	0	0
Excess of Revenues and Other Sources over (under) Expenditures	(32,472)	(162,773)	0	132,059	0	216,530	0
Fund Balance, January 1	749,520	717,048	554,275	554,275	686,334	554,275	770,805
Fund Balance, December 31	717,048	554,275	554,275	686,334	686,334	770,805	770,805

**Village of North Prairie
2025 Budget
General Fund Revenues and Other Financing Sources
2025 Budget**

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			2024				2025 Budget		
			2022 Actual	2023 Actual	Budget	1st 9 Mos Actual		Last 3 Mos Estimated	Total
Taxes									
10	41110	General Property	795,287	799,969	801,325	804,238	0	804,238	803,570
10	41118	Overrun (Underrun)	0	0	0	0	0	0	0
10	41119	Omitted	0	0	0	0	0	0	0
10	41160	Woodland	0	0	0	0	0	0	0
10	41161	Managed Forest Land	57	460	350	429	0	429	350
10	42000	Special Assessments	0	0	0	0		0	0
10	41900	Ag-Use Penalties	0	0	0	0		0	0
			795,344	800,429	801,675	804,667	0	804,667	803,920
Intergovernmental									
10	43213	EMS Grants	0	0	0	0	0	0	0
10	43215	FEMA Grants - Fire	0	0	0	0	0	0	0
10	43216	KMFD Reimbursable Utilities	9,478	0	8,000	(880)	0	(880)	10,000
10	43410	State Shared Revenues	36,704	34,587	103,398	43,371	0	43,371	105,006
10	43411	Exempt Computer Aids	2,640	2,640	2,640	2,640	0	2,640	2,640
10	43420	Fire Insurance Dues	11,897	13,011	0	14,868	0	14,868	0
10	43521	Police Training Aids	800	640	800	0	0	0	800
10	43529	Public Safety Aids	0	2,771	500	0	0	0	500
10	43531	Transportation Aids	50,851	45,766	46,000	11,242	0	11,242	49,690
10	43532	Grant - Police	0	0	0	0	0	0	0
10	43534	LRIP Grants	0	0	0	30,800	0	30,800	30,934
10	43545	State Recycling Grants	5,397	5,400	5,400	5,407	0	5,407	5,400
10	43690	Personal Property Aids	2,338	2,338	2,338	0	0	0	6,546
		Election Aids	1,200	220	0	0	0	0	0
10	43790	CDBG Grant	28,465	0	22,330	0		0	0
10	43791	Video Svc Provider Aids	5,466	5,466	5,466	5,466	0	5,466	5,466
			155,236	112,839	196,872	112,913	0	112,913	216,982
Regulation and Compliance									
10	44100	Business Licenses	1,800	3,022	3,000	3,158	0	3,158	3,000
10	44101	Cable Franchise/ Video Svc Fee	21,913	20,667	22,000	9,606	0	9,606	27,328
10	44200	Animal Licenses	394	724	620	425	0	425	900
10	44300	Building Permits	22,076	30,264	30,000	20,125	0	20,125	35,000
10	44305	UDC Permit Seals	35	70	70	0	0	0	70
10	45100	Court Fines	11,050	11,152	15,000	38,075	0	38,075	15,000
10	46104	Parking Tickets	545	200	400	50	0	50	600
10	46105	Application Form Fee	450	0	1,200	436	0	436	1,500
10	45200	Deposit Forfeitures	0	0	0	0	0	0	0
			58,263	66,099	72,290	71,876	0	71,876	83,398

Village of North Prairie
2025 Budget
General Fund Revenues and Other Financing Sources

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			2024				2025 Budget		
			2022 Actual	2023 Actual	Budget	1st 9 Mos Actual		Last 3 Mos Estimated	Total
Charges For Services									
10	45101	Assessment Fees	0	120	0	0	0	0	100
10	46100	Publication Fees	0	26	500	75	0	75	500
10	46101	Engineering Fees Reimbursed	0	0	0	0	0	0	3,000
10	46102	Legal Fees Reimbursed	0	0	100	0	0	0	3,000
10	46103	Tax Search Fees	1,226	385	800	120	0	120	1,800
10	46105	Application Form Fee	0	436	0	0	0	0	500
10	46106	Planning Fees Reimbursed	0	0	0	0	0	0	500
10	46290	Property Cleanup	0	0	0	0	0	0	0
10	46324	Highway Services	0	90	0	0	0	0	0
10	46325	House Numbers	0	20	40	0	0	0	0
10	46440	Weed Cutting	0	0	0	1,375	0	1,375	0
10	46720	Park Rental	575	4,983	3,500	1,305	0	1,305	4,000
10	46751	Soccer Program	0	267	0	0	0	0	0
10	47320	Highway Services & Snowplowing	1,850	0	2,000	300	0	300	2,000
10	47322	Shared Municipal Court Costs/Bailiff	19,866	23,762	34,724	0	0	0	32,500
10	4732X	Fire and Ambulance Transport	5,832	10,808	40,000	0	0	0	0
10	47339	Haz Mat Clean-Up	0	0	0	0	0	0	0
10	48900	Sale of Water	18,590	7,180	10,000	20,425	0	20,425	19,000
10	46109	Miscellaneous	1,444	624	2,300	538	0	538	2,000
			49,383	48,701	93,964	24,138	0	24,138	68,900
Interest									
10	48110	Investments	8,993	36,004	31,500	40,830	0	40,830	45,000
10	48120	Delinquent Property Taxes	0	0	0	0	0	0	0
10	48130	Special Assessments	0	0	0	0	0	0	0
			8,993	36,004	31,500	40,830	0	40,830	45,000
Miscellaneous									
10	48200	Municipal Center Rental	8,928	5,940	10,000	3,440	0	3,440	8,000
10	48309	Sale of Assets	0	0	0	0	0	0	0
10	48440	Insurance Recoveries	3,978	0	0	0	0	0	0
10	48450	Insurance Premium Dividends	1,156	821	800	0	0	0	1,000
10	4850X	Donations	5,845	5,000	5,000	1,752	0	1,752	5,000
10	48999	Sundry	4,793	1,776	4,000	5,756	0	5,756	4,000
			24,700	13,537	19,800	10,948	0	10,948	18,000
Total General Fund Revenues			1,091,919	1,077,609	1,216,101	1,065,372	0	1,065,372	1,236,200

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2025 Budget
General Fund Revenues and Other Financing Sources

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			2024					2025 Budget
			2022 Actual	2023 Actual	Budget	1st 9 Mos Actual	Last 3 Mos Estimated	
Other Financing Sources								
10	49100	Proceeds of Long Term Debt	0	150,000	0	0	0	245,438
10	49150	Proceeds of Cap Lease Obligations	0	0	0	0	0	0
10	49200	Transfer From Other Funds	0	0	0	0	0	0
Total Other Financing Sources			0	150,000	0	0	0	245,438
Total General Fund Revenues And Other Financing Sources			1,091,919	1,227,609	1,216,101	1,065,372	0	1,481,638

Village of North Prairie
2025 Budget
General Fund Expenditures - Worksheets

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				2024				2025 Budget		
				2022 Actual	2023 Actual	Budget	1st 9 Mos Actual		Last 3 Mos Estimated	Total
General Government										
Village Board:										
10	51100	100	Salaries	13,100	15,594	14,800	16,050		16,050	14,800
10	51100	130	Social Security	1,002	962	1,132	1,245		1,245	1,132
10	51100	310	League Magazine	1,265	1,327	1,327	1,476		1,476	1,327
10	51100	321	Meetings and Seminars	0	200	0	126		126	1,000
				15,367	18,083	17,259	18,897	0	18,897	18,259
Plan Commission::										
10	56300	100	Salaries	675	325	1,400	0	0	0	1,000
10	56300	130	Social Security	51	52	107	0	0	0	77
				726	377	1,507	0	0	0	1,077
Clerk/ Treasurer:										
10	51420	100	Clerk/ Treasurer - Salary	38,253	53,217	62,400	47,009		47,009	90,000
10	51420	110	Deputy Clerk	12,938	22,781	25,920	18,613		18,613	16,500
10	51420	110	Part-time	10,549	556	0	731		731	0
10	51420	130	Social Security	4,704	5,264	7,557	5,115		5,115	9,035
10	51420	131	Health Insurance	0	0	6,534	2,723		2,723	5,400
10	51420	135	Retirement Benefit	0	0	3,924	0		0	6,210
10	51420	137	FTE Insurances	1,516	0	0	0		0	1,500
10	51420	200	Data Processing/Cty Tax Collection	3,749	3,221	3,500	3,414		3,414	3,500
10	51420	233	Office Equipment Maintenance	5,295	2,754	2,500	1,779		1,779	2,200
10	51420	310	Office Supplies	5,660	6,170	3,500	1,577		1,577	3,720
10	51420	315	Web Site	1,490	916	2,000	0		0	2,000
10	51420	320	Publication Fees	1,259	2,112	1,400	707		707	1,200
10	51420	325	Training	50	110	1,000	783		783	1,000
10	51420	810	New Equipment (< \$5000)	0	0	0	0		0	0
				85,463	97,101	120,235	82,451	0	82,451	142,265
Assessor:										
10	51530	100	Contracted Services	6,961	7,698	7,500	4,826	0	4,826	7,500
10	51530	105	Manufacturing Assessment	652	0	700	0	0	0	700
10	51530	110	Assessor Fees	0	0	0	0	0	0	0
10	51530	115	Board of Review	0	125	125	325	0	325	125
10	51530	130	Social Security	0	0	10	0	0	0	10
10	51530	340	Supplies and Expense	10	(471)	20	0	0	0	0
10	51530	390	Reval/ Valuation Maintenance	0	0	0	0	0	0	0
				7,623	7,352	8,355	5,151	0	5,151	8,335

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2025 Budget
General Fund Expenditures - Worksheets

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				2024						
				2022 Actual	2023 Actual	Budget	1st 9 Mos Actual	Last 3 Mos Estimated	Total	2025 Budget
Elections:										
10	51440	100	Poll workers	3,653	1,700	8,000	3,059	0	3,059	1,564
10	51440	130	Social Security	113	108	200	0	0	0	0
10	51440	310	Supplies and Expense	1,260	2,240	2,500	1,730	0	1,730	1,700
10	51440	810	New Equipment (< \$5000)	584	0	0	0	0	0	0
				5,610	4,048	10,700	4,789	0	4,789	3,264
Professional Fees:										
10	51300	210	Legal Counsel - General	4,377	10,439	10,000	8,803	0	8,803	12,000
10	51300	211	Legal Counsel - Reimbursable	0	0	100	6,452	0	6,452	3,000
10	51300	212	Legal Counsel - Municipal Court	2,845	2,854	2,800	2,450	0	2,450	2,800
10	51510	211	Audit	15,750	16,000	16,500	32,500	0	32,500	16,500
10	51510	212	Special Accounting	11,518	12,477	8,500	2,872	0	2,872	8,500
10	56900	213	Engineering Fees	666	0	2,000	5,139	0	5,139	2,000
10	56900	214	Engineering Fees - Reimbursable	0	0	200	0	0	0	3,000
10	56900	215	NR 216 Compliance	4,584	2,620	4,500	4,334	0	4,334	6,000
10	56900	216	Planner Fees	584	162	500	0	0	0	500
10	56900	217	Planner Fees - Reimbursable	0	26	100	0	0	0	500
10	56900	820	Ordinance Codification	0	0	0	0	0	0	0
				40,324	44,578	45,200	62,550	0	62,550	54,800
Insurance:										
10	51930	510	Insurance	26,912	33,755	34,000	32,350	0	32,350	34,000
Village Hall:										
10	51600	220	Natural Gas	1,510	343	2,000	1,102	0	1,102	2,000
10	51600	221	Electricity	7,612	9,448	6,000	4,661	0	4,661	6,000
10	51600	222	Telephone	2,036	1,580	2,000	1,428	0	1,428	2,000
10	51600	223	Water	143	261	320	191	0	191	350
10	51600	230	Cleaning Service	0	75	0	0	0	0	0
10	51600	233/4	Repairs and Maintenance	10,202	15,065	9,000	4,489	0	4,489	8,500
10	51600	237	Pest Control	0	45	0	0			0
10	51600	239	Miscellaneous	535	112	800	550	0	550	0
10	51600	310	Supplies and Expense	3,267	3,698	2,200	5,486	0	5,486	2,200
10	51600	810	New Equipment (< \$5000)	0	1,799	0	100	0	100	0
10	51600	820	Computer Equipment	0	675	0	0	0	0	0
				25,305	33,101	22,320	18,008	0	18,008	21,050
Total General Government				207,330	238,395	259,576	224,195	0	224,195	283,050

Village of North Prairie
2025 Budget
General Fund Expenditures - Worksheets

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				2024					2025 Budget	
				2022 Actual	2023 Actual	Budget	1st 9 Mos Actual	Last 3 Mos Estimated		Total
Public Safety and Judicial										
Municipal Justice:										
10	51200	100	Salary - Judge	6,000	6,000	6,000	3,000	0	3,000	6,000
10	51200	120	Salary - Clerk of Courts	9,651	9,150	12,000	10,856	0	10,856	10,000
10	51200	125	Salary - Assistant Clerk	1,025	1,554	4,000	1,630	0	1,630	6,000
10	51200	126	Temporary Help/Bailiff	790	0	2,000	0	0	0	2,500
10	51200	130	Social Security	1,363	1,416	1,836	1,318	0	1,318	1,874
10	51200	132	Unemployment	46	0	0	0	0	0	0
10	51200	310	Supplies and Expense	174	365	2,000	2,831	0	2,831	1,000
				19,049	18,485	27,836	19,635	0	19,635	27,374
10	51200	220	Utilities, Rent and Maintenance	318	527	4,600	403	0	403	4,600
10	51200	322	Education and Training	700	700	1,500	1,826	0	1,826	1,000
10	51200	326	Dues and Subscriptions	0	100	100	0	0	0	200
10	51200	327	Computer Expense	1,236	1,305	1,200	1,200	0	1,200	1,000
10	51200	328	Bonds and Visiting Judges	100	150	100	0	0	0	0
10	51200	349	Miscellaneous	1,059	(381)	0	199	0	199	0
10	51200	351	Professional Fees	0	0	0	0	0	0	0
10	51200	810	New Equipment (< \$5000)	0	0	0	0	0	0	500
				3,413	2,401	7,500	3,629	0	3,629	7,300
				22,462	20,886	35,336	23,264	0	23,264	34,674
Police:										
10	52100	100	Salaries	108,382	126,938	146,813	84,471	0	0	143,251
10	52100	105	Unemployment	0	0	0	0	0	0	0
10	52100	110	Clerical Wages	31,940	32,124	40,560	31,689	0	31,689	42,120
10	52100	130	Social Security	10,571	13,023	14,334	8,670	0	8,670	14,181
10	52100	131	Health Insurance	0	2,486	0	0	0	0	0
10	52100	222	Telephone	2,344	2,952	3,050	1,950	0	1,950	3,050
10	52100	231	Squad Repairs and Maintenance	8,849	460	2,300	834	0	834	1,500
10	52100	310	Office Supplies	814	2,036	2,620	769	0	769	1,620
10	52100	322	Training	506	912	1,735	601	0	601	1,600
10	52100	323	Radar Certification	0	0	80	82	0	82	82
10	52100	324	Community Relations	812	550	500	603	0	603	250
10	52100	325	Range Qualifications	976	757	800	679	0	679	800
10	52100	326	Dues and Subscriptions	1,050	925	775	350	0	350	775
10	52100	340	Supplies and Expense (Officer)	1,433	1,236	1,400	4,756	0	4,756	4,302
10	52100	341	Uniforms	345	2,945	1,550	122	0	122	1,500
10	52100	342	Radio and Dispatch	5,507	5,328	6,300	4,929	0	4,929	4,526
10	52100	343	Gasoline	3,756	3,193	4,624	1,826	0	1,826	4,000
10	52100	349	Miscellaneous	736	280	1,000	100	0	100	1,700
10	52100	810	New Equipment (< \$5000)	1,271	6,050	0	0	0	0	2,841
10	52110	290	School Busing	0	0	0	0	0	0	0
				179,292	202,195	228,441	142,430	0	57,958	228,098

Village of North Prairie
2025 Budget
General Fund Expenditures - Worksheets

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				2024						
				2022 Actual	2023 Actual	Budget	1st 9 Mos Actual	Last 3 Mos Estimated	Total	2025 Budget
Fire:										
10	52200	100	Salaries/ Stipends	(2,829)	0	0	0	0	0	0
10	52200	110	Part-time	0	0	0	0	0	0	0
10	52200	130	Social Security	(243)	1,668	0	0	0	0	0
10	52200	132	Unemployment	0	0	0	0	0	0	0
10	52200	142	Telephone and Dispatch	630	617	600	272	0	272	0
10	52200	220	Utilities	13,491	5,651	10,800	6,590	0	6,590	0
10	52200	232	Equipment Maintenance	200	140	0	8	0	8	0
10	52200	234	Building and Grounds Maintenance	15,180	1,089	1,200	4,313	0	4,313	0
10	52200	299	Contracted Services	196,400	227,932	256,329	216,572	0	216,572	287,648
10	52200	300	Fire Dues	11,897	0	0	303	0	303	0
10	52200	310	Office Supplies	779	0	0	0	0	0	0
10	52200	320	Mileage	0	0	0	0	0	0	0
10	52200	321	Meetings and Seminars	0	0	0	0	0	0	0
10	52200	322	Training	0	0	0	0	0	0	0
11	52201	323	Certification	0	0	0	0	0	0	0
10	52200	324	Medical	0	0	0	0	0	0	0
10	52200	326	Dues and Subscriptions	0	0	0	0	0	0	0
10	52200	340	Hose and Equipment	102	0	0	0	0	0	0
10	52200	341	Turn-Out Gear	0	0	0	0	0	0	0
10	52200	342	Radio	0	1,260	0	0	0	0	0
10	52200	343	Vehicle Expense	41	20	0	166	0	166	0
10	52200	344	Hazardous Materials	0	0	0	0	0	0	0
10	52200	346	Billing Services	309	0	0	0	0	0	0
10	52200	347	Paramedic services	0	0	0	0	0	0	0
10	52200	349	Miscellaneous	1,226	(300)	0	13	0	13	0
10	52200	393	Recognition Expenses	3,258	0	0	0	0	0	0
10	52200	394	Fund Raisers	0	0	0	0	0	0	0
10	52200	810	New Equipment (< \$5000)	0	1,022	0	0	0	0	0
				240,441	239,099	268,929	228,237	0	228,237	287,648
Rescue:										
10	52300	340	Oxygen	0	0	0	0	0	0	0
10	52300	341	First Aid Supplies	18,744	0	0	0	0	0	0
10	52300	342	EMS Grant Expenditures	0	0	0	0	0	0	0
10	52300	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
				18,744	0	0	0	0	0	0
				259,185	239,099	268,929	228,237	0	228,237	287,648

Village of North Prairie
2025 Budget
General Fund Expenditures - Worksheets

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				2024				2025 Budget		
				2022 Actual	2023 Actual	Budget	1st 9 Mos Actual		Last 3 Mos Estimated	Total
Building Inspection:										
10	52400	120	Inspection Fees	18,732	24,280	23,000	10,448	0	10,448	26,810
10	52400	340	Supplies and Expense	0	0	300	502	0	502	
10	52900	290	Property Cleanup	0	0	0	0	0	0	0
				18,732	24,280	23,300	10,951	0	10,951	26,810
Total Public Safety and Judicial				479,671	486,460	556,006	404,881	0	320,410	577,230
Sanitation and Social Services										
10	53620	290	Refuse Disposal	103,421	121,545	113,411	96,809	0	96,809	116,813
10	53620	291	Special Yard Waste Pickup	0	0	200	0	0	0	0
10	53635	290	Recycling	46,867	35,150	48,395	24,132	0	24,132	49,816
10	53635	291	Recycling - Advertising	508	492	550	429	0	429	450
10	53640	340	Weed Cutting	0	0	0	0	0	0	0
10	52250	237	Pump House	544	392	1,200	715	0	715	1,200
10	54100	290	Animal Impounding Fees	578	1,156	578	627	0	627	578
10	56700	290	Civic Pride	0	207	150	0	0	0	75
Total Sanitation and Social Services				151,918	158,942	164,484	122,711	0	122,711	168,932
Highway and Transportation:										
10	53311	100	Full-time	29,879	31,215	34,511	25,622	0	25,622	37,167
10	53311	110	Part-time	2,970	6,578	5,300	4,130	0	4,130	4,000
10	53311	130	Social Security	2,926	4,956	3,476	4,734	0	4,734	3,517
10	53311	131	Health Insurance	3,900	3,575	3,900	2,925	0	2,925	2,230
10	53311	135	Retirement Benefit	1,494	1,438	1,725	1,242	0	1,242	2,583
10	53311	137	FTE Insurances	895	794	0	0	0	0	800
10	53311	343	Fuel	6,777	3,477	3,525	2,853	0	2,853	3,000
10	53311	344	Vehicle Maintenance	17,989	12,478	6,000	6,087	0	6,087	6,000
10	53311	349	Supplies and Expense	5,048	4,093	4,000	3,131	0	3,131	4,000
10	53311	370	Road Repairs and Maintenance	45,254	96,744	0	847	0	847	2,500
10	53311	371	Road Signs and Markings	1,539	609	400	776	0	776	600
10	53311	372	Snow and Ice Control	18,504	14,878	19,000	15,268	0	15,268	19,160
10	53420	221	Street Lighting	15,176	12,975	13,130	10,910	0	10,910	13,000
10	55300	340	Supplies and Expense	0	62	0	0	0	0	0
10	53311	810	New Equipment (< \$5000)	0	1,535	0	0	0	0	0
Total Highway and Transportation				152,351	195,407	94,967	78,524	0	78,524	98,557

Village of North Prairie
2025 Budget
General Fund Expenditures - Worksheets

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				2024				2025 Budget		
				2022 Actual	2023 Actual	Budget	1st 9 Mos Actual		Last 3 Mos Estimated	Total
Parks and Recreation										
10	55200	100	Full-time	29,879	31,215	34,511	25,622	0	25,622	37,167
10	55200	110	Part-time	18,874	22,039	18,400	20,183	0	20,183	16,000
10	55200	130	Social Security	4,120	3,055	4,440	1,722	0	1,722	4,435
10	55200	131	Health Insurance	3,900	3,719	3,400	2,925	0	2,925	2,230
10	55200	135	Retirement Benefit	1,494	1,438	1,725	1,242	0	1,242	2,583
10	55200	220	Utilities	3,877	2,821	6,530	2,634	0	2,634	3,300
10	55200	232	Equipment Maintenance	3,647	3,011	4,000	3,178	0	3,178	4,000
10	55200	234	Building and Grounds Maintenance	18,432	20,652	31,000	26,687	0	26,687	26,986
10	55200	340	Supplies and Expense	2,712	1,822	2,730	2,327	0	2,327	2,730
10	55200	343	Fuel	548	2,686	2,000	1,504	0	1,504	2,000
10	55200	349	Miscellaneous	50	1,082	0	0	0	0	0
10	55200	810	New Equip/Lease Payment (< \$500	4,002	6,072	4,002	4,002	0	4,002	0
Total Parks and Recreation				91,535	99,612	112,738	92,026	0	92,026	101,431
Unclassified										
10	51910	740	Erroneous Taxes	0	0	0	1,749	0	1,749	0
10	51910	741	Uncollectible Taxes	0	0	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	1,594	3,288	1,000	4,486	0	4,486	2,000
Total Unclassified				6,594	8,288	6,000	6,235	0	6,235	7,000
Capital Outlays (>\$5,000)										
10	51600	821	Village Hall	0	0	0	4,742	0	4,742	0
10	51980	810	Future Equipment Replacement	0	0	0	0	0	0	0
10	51980	820	Frofessional Services/Clerk	0	0	0	0	0	0	0
10	52100	820	Police	0	0	0	0	0	0	0
10	52200	820	Fire	10,300	0	0	0	0	0	0
10	52200	821	Fire - Federal grant	0	0	0	0	0	0	0
10	52300	820	Rescue	0	0	0	0	0	0	0
10	53311	820	Highway and Transportation	0	111,596	0	0	0	0	245,438
10	55200	820	Parks	24,692	91,682	22,330	0	0	0	0
Total Capital Outlays				34,992	203,278	22,330	4,742	0	4,742	245,438
Total Expenditures				1,124,391	1,390,382	1,216,101	933,313	0	848,842	1,481,638

**Village of North Prairie
2025 Budget
General Fund Expenditures**

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	2022 Actual	2023 Actual	2024				2025 Budget
			Budget	1st 9 Mos Actual	Last 3 Mos Estimated	Total	
General Government							
Village Board	15,367	18,083	17,259	18,897	0	18,897	18,259
Plan Commission	726	377	1,507	0	0	0	1,077
Clerk/Treasurer	85,463	97,101	120,235	82,451	0	82,451	142,265
Assessor	7,623	7,352	8,355	5,151	0	5,151	8,335
Elections	5,610	4,048	10,700	4,789	0	4,789	3,264
Legal Counsel	7,222	13,293	12,900	17,705	0	17,705	17,800
Audit and Accounting	27,268	28,477	25,000	35,372	0	35,372	25,000
Engineer	666	0	2,200	5,139	0	5,139	5,000
Planner	584	188	600	0	0	0	1,000
NR 216 Compliance	4,584	2,620	4,500	4,334	0	4,334	6,000
Ordinance Codification	0	0	0	0	0	0	0
Insurance	26,912	33,755	34,000	32,350	0	32,350	34,000
Village Hall	25,305	33,101	22,320	18,008	0	18,008	21,050
	207,330	238,395	259,576	224,195	0	224,195	283,050
Public Safety and Judicial							
Municipal Justice	22,462	20,886	35,336	23,264	0	23,264	34,674
Police	179,292	202,195	228,441	142,430	0	57,958	228,098
Fire and Rescue	259,185	239,099	268,929	228,237	0	228,237	287,648
Building Inspection	18,732	24,280	23,300	10,951	0	10,951	26,810
	479,671	486,460	556,006	404,881	0	320,410	577,230
Sanitation And Social Services							
Refuse Disposal	103,421	121,545	113,611	96,809	0	96,809	116,813
Recycling	47,375	35,642	48,945	24,560	0	24,560	50,266
Weed Control	0	0	0	0	0	0	0
Pump House	544	392	1,200	715	0	715	1,200
Animal Control	578	1,156	578	627	0	627	578
Civic Pride	0	207	150	0	0	0	75
	151,918	158,942	164,484	122,711	0	122,711	168,932

**Village of North Prairie
2025 Budget
General Fund Expenditures**

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	2022 Actual	2023 Actual	2024				2025 Budget
			Budget	1st 9 Mos Actual	Last 3 Mos Estimated	Total	
Highway and Transportation							
Operations and Maintenance	152,351	195,407	94,967	78,524	0	78,524	98,557
Parks and Recreation							
Operations and Maintenance	91,535	99,612	112,738	92,026	0	92,026	101,431
Unclassified							
Erroneous Taxes	0	0	0	1,749	0	1,749	0
Uncollectible Taxes	0	0	0	0	0	0	0
Harvest Fest Fireworks	5,000	5,000	5,000	0	0	0	5,000
Sundry/ Contingency	1,594	3,288	1,000	4,486	0	4,486	2,000
	6,594	8,288	6,000	6,235	0	6,235	7,000
Capital Outlays	34,992	203,278	22,330	4,742	0	4,742	245,438
Total Expenditures	1,124,391	1,390,382	1,216,101	933,313	0	848,842	1,481,638
							265,537

Village of North Prairie
2025 Budget
Debt Service Funds

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	2022 Actual	2023 Actual	2024				2025 Budget
			Budget	1st 9 Mos Actual	Last 3 Mos Estimated	Total	
Revenues and Other Sources							
Tax Levy	204,646	200,752	222,767	0	0	0	81,633
Interest	0	0	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0	0
Proceeds of Long-Term Debt	0	0	0	0	0	0	0
	204,646	200,752	222,767	0	0	0	81,633
Expenditures							
Principal	188,033	190,088	209,479	0	0	0	77,136
Interest and Fiscal Fees	16,622	10,633	13,288	0	0	0	4,497
Transfers to General Fund	0	0	0	0	0	0	0
	204,655	200,721	222,767	0	0	0	81,633
Excess of Revenues and Other Financing Sources Over (Under) Expenditures	(9)	31	0	0	0	0	0
Fund Balance, January 1	83	74	105	105	105	105	105
Fund Balance, December 31	74	105	105	105	105	105	105
Outstanding Debt						\$77,136	\$0

			(\$272,882) Fire Vehicles	(\$232,000) Roads/ Fire Building	(\$150,000) Roads	Total
6 Months Activity:						
Revenues & Other Sources:						
Tax Levy	0	0	61,835	79,299	81,633	222,767
Interest	0	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0
Proceeds of Long-Term Debt	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>61,835</u>	<u>79,299</u>	<u>81,633</u>	<u>222,767</u>
Expenditures:						
Principal	0	0	58,755	0	0	58,755
Interest and Fees	0	0	2,575	0	0	2,575
	<u>0</u>	<u>0</u>	<u>61,330</u>	<u>0</u>	<u>0</u>	<u>61,330</u>
Excess of Revenues Over (Under) Expenditures	<u>0</u>	<u>0</u>	<u>505</u>	<u>79,299</u>	<u>81,633</u>	<u>161,437</u>

			(\$272,882) Fire Vehicles	(\$232,000) Roads/ Fire Building	(\$150,000) Roads	Total
2024 Activity:						
Revenues & Other Sources:						
Tax Levy	0	0	61,835	79,299	81,633	222,767
Interest	0	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0
Proceeds of Long-Term Debt	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>61,835</u>	<u>79,299</u>	<u>81,633</u>	<u>222,767</u>
Expenditures:						
Principal	0	0	58,755	77,333	72,864	208,952
Interest and Fees	0	0	2,575	1,933	8,769	13,277
Transfers to General Fund	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>61,330</u>	<u>79,266</u>	<u>81,633</u>	<u>222,229</u>
Excess of Revenues Over (Under) Expenditures	<u>0</u>	<u>0</u>	<u>505</u>	<u>33</u>	<u>0</u>	<u>538</u>
O/S Balance - 12/31/24	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>77,136</u>	<u>77,136</u>

			(\$272,882) Fire Vehicles	(\$232,000) Roads/ Fire Building	(\$150,000) Roads	Total
Revenues & Other Sources:						
Tax Levy	0	0	0	0	81,633	81,633
Interest	0	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0
Proceeds of Long-Term Debt	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,633</u>	<u>81,633</u>
Expenditures:						
Principal	0	0	0	0	77,136	77,136
Interest and Fees	0	0	0	0	4,497	4,497
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,633</u>	<u>81,633</u>
Excess of Revenues Over (Under) Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
O/S Balance - 12/31/25	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Village of North Prairie
2025 Budget
Summarized Budget Changes

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	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Budget Increase (Decrease)	
General Government						
Village Board	15,367	18,083	17,259	18,259	1,000	5.8%
Plan Commission	726	377	1,507	1,077	(430)	-28.5%
Clerk/Treasurer	85,463	97,101	120,235	142,265	22,030	18.3%
Assessor	7,623	7,352	8,355	8,335	(20)	-0.2%
Elections	5,610	4,048	10,700	3,264	(7,436)	-69.5%
Legal Counsel	7,222	13,293	12,900	15,000	2,100	16.3%
Audit and Accounting	27,268	28,477	25,000	25,000	0	0.0%
Engineer	666	0	2,200	5,000	2,800	127.3%
Planner Fees	584	188	600	1,000	400	66.7%
NR216 Compliance	4,584	2,620	4,500	6,000	1,500	33.3%
Ordinance Codification	0	0	0	0	0	#DIV/0!
Insurance	26,912	33,755	34,000	34,000	0	0.0%
Village Hall	25,305	33,101	22,320	21,050	(1,270)	-5.7%
	207,330	238,395	259,576	280,250	20,674	8.0%
Public Safety and Judicial						
Municipal Justice	22,462	20,886	35,336	34,674	(662)	-1.9%
Police	179,292	202,195	228,441	228,098	(343)	-0.2%
Fire and Rescue	259,185	239,099	268,929	287,648	18,719	7.0%
Building Inspection	18,732	24,280	23,300	26,810	3,510	15.1%
	479,671	486,460	556,006	577,230	21,224	3.8%
Sanitation And Social Services						
Refuse Disposal	103,421	121,545	113,611	116,813	3,202	2.8%
Recycling	47,375	35,642	48,945	50,266	1,321	2.7%
Weed Control	0	0	0	0	0	#DIV/0!
Pump House	544	392	1,200	1,200	0	0.0%
Water System	0	0	0	0	0	#DIV/0!
Animal Control	578	1,156	578	578	0	0.0%
Civic Pride	0	207	150	75	(75)	-50.0%
	151,918	158,942	164,484	168,932	4,448	2.7%

Village of North Prairie
2025 Budget
Summarized Budget Changes

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	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Budget Increase (Decrease)	
Highway and Transportation						
<u>Operations and Maintenance</u>	152,351	195,407	94,967	98,557	3,590	3.8%
Parks and Recreation						
<u>Operations and Maintenance</u>	91,535	99,612	112,738	101,431	(11,307)	-10.0%
Unclassified	6,594	8,288	6,000	7,000	1,000	16.7%
Total Operating Expenses	1,089,399	1,187,104	1,193,771	1,233,400	39,629	3.3%
Capital Outlays	34,992	203,278	22,330	245,438	223,108	999.1%
Debt Service	204,655	200,721	222,767	81,633	(141,134)	-63.4%
Total Expenditures	1,329,046	1,591,103	1,438,868	1,560,471	121,603	8.5%
	1,329,046	1,591,103	1,438,868	1,563,271		
	0	0	0	(2,800)		