

Village of North Prairie

2019 Approved Budget

Village of North Prairie
2019 Budget
General Fund Summary

	2016 Actual	2017 Actual	2018				2019 Budget
			Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	
Revenues							
Taxes	738,464	748,987	764,583	764,498	0	764,498	771,612
Intergovernmental	130,941	137,529	124,011	40,367	85,300	125,667	140,379
Regulation and Compliance	93,145	81,870	68,265	30,427	36,813	67,240	71,080
Charges for Services	66,801	76,959	68,532	25,951	31,011	56,962	69,127
Interest	4,883	8,294	6,200	9,093	5,000	14,093	12,000
Miscellaneous	97,505	20,093	10,500	3,085	14,749	17,834	13,500
Total Revenues	1,131,739	1,073,732	1,042,091	873,421	172,873	1,046,294	1,077,698
Expenditures							
General Government	179,977	196,741	194,161	124,694	74,934	199,628	202,309
Public Safety and Judicial	475,735	473,823	476,415	257,720	225,746	483,466	501,532
Sanitation and Social Services	132,770	134,089	136,726	68,130	68,024	136,154	141,883
Highway and Transportation	117,725	150,698	130,193	43,860	64,675	108,535	222,103
Parks and Recreation	85,598	84,014	81,946	35,014	45,594	80,608	83,400
Unclassified	7,525	5,390	5,400	3,324	2,500	5,824	7,450
Capital Outlays	18,037	0	55,250	38,283	12,250	50,533	421,382
Total Expenditures	1,017,367	1,044,755	1,080,091	571,025	493,723	1,064,748	1,580,059
Excess of Revenues over (under) Expenditures	114,372	28,977	(38,000)	302,396	(320,850)	(18,454)	(502,361)
Other Financing Sources (Uses)							
Proceeds of Long-Term Obligations	3,051	0	38,000	38,000	0	38,000	347,882
Transfers to/ from Other Funds	(476)	(1,160)	0	0	0	0	0
Excess of Revenues and Other Sources over (under) Expenditures	116,947	27,817	0	340,396	(320,850)	19,546	(154,479)
Fund Balance, January 1	609,502	726,449	754,266	754,266	1,094,662	754,266	773,812
Fund Balance, December 31	726,449	754,266	754,266	1,094,662	773,812	773,812	619,333

Village of North Prairie
 2019 Budget
 General Fund Revenues and Other Financing Sources

Review all comments in yellow

			2018				2019		
			Actual	Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Taxes									
10	41110	General Property	738,395	748,810	764,406	764,406	0	764,406	769,537
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	69	177	177	92	0	92	92
		Special Assessments	0	0	0	0	0	0	1,983
		Ag-Use Penalties	0	0	0	0	0	0	0
			738,464	748,987	764,583	764,498	0	764,498	771,612
Intergovernmental									
10	43213	EMS Grants	3,825	6,180	0	0	0	0	4,500
10	43215	FEMA Grants - Fire	0	0	0	0	0	0	0
10	43216	FEMA Grants - Hwy	0	0	0	0	0	0	0
10	43410	State Shared Revenues	34,223	34,153	33,990	5,099	30,427	35,526	35,308
10	43411	Exempt Computer Aids	2,825	2,540	2,577	0	2,577	2,577	2,577
10	43420	Fire Insurance Dues	9,012	9,690	9,690	0	9,860	9,860	9,800
10	43521	Police Training Aids	1,025	800	800	0	800	800	640
10	43531	Transportation Aids	53,518	56,266	58,820	29,386	29,386	58,772	55,106
10	43532	Grant - Police	0	0	500	500	0	500	0
10	43534	LRIP Grants	21,401	22,516	0	0	0	0	24,730
10	43545	State Recycling Grants	5,112	5,384	5,384	5,382	0	5,382	5,380
10	43690	Other Aids	0	0	0	0	0	0	2,338
10	43790	CDBG Grant	0	0	12,250	0	12,250	12,250	0
10	43790	Smart Growth Grant	0	0	0	0	0	0	0
			130,941	137,529	124,011	40,367	85,300	125,667	140,379
Regulation and Compliance									
10	44100	Business Licenses	3,636	3,532	3,360	2,450	958	3,408	3,360
10	44101	Cable Franchise/ Video Svc Fee	23,722	24,416	23,180	6,871	20,610	27,481	27,200
10	44200	Animal Licenses	610	1,051	650	1,513	60	1,573	650
10	44300	Building Permits	51,512	33,158	24,000	8,472	8,500	16,972	20,000
10	44305	UDC Permit Seals	350	280	175	35	70	105	70
10	45100	Court Fines	10,651	16,983	15,000	9,953	6,000	15,953	15,000
10	46104	Parking Tickets	1,950	1,385	1,300	985	315	1,300	1,300
10	46105	Application Form Fee	714	1,065	600	148	300	448	500
10	45200	Deposit Forfeitures	0	0	0	0	0	0	3,000
			93,145	81,870	68,265	30,427	36,813	67,240	71,080

Village of North Prairie
 2019 Budget
 General Fund Revenues and Other Financing Sources

		2018					2019	
		2016	2017	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
		Actual	Actual		Actual	Estimated		
Charges For Services								
10 46100	Publication Fees	49	56	63	48	24	72	70
10 46101	Engineering Fees Reimbursed	0	760	0	0	652	652	0
10 46102	Legal Fees Reimbursed	0	0	0	0	0	0	0
10 46103	Tax Search Fees	710	950	600	460	200	660	800
10 46106	Planning Fees Reimbursed	140	108	0	0	400	400	0
10 46290	Property Cleanup	0	0	0	0	550	550	0
10 46325	House Numbers	100	80	50	10	0	10	20
10 46440	Weed Cutting	0	840	0	0	0	0	0
10 46720	Park Rental	1,210	975	1,000	1,050	150	1,200	1,000
10 47320	Highway Services & Snowplowing	176	219	400	0	269	269	900
10 47322	Shared Municipal Court Costs	32,360	27,815	37,619	13,716	13,716	27,432	36,837
10 47323	Fire and Ambulance Contracts	0	0	0	0	0	0	0
10 4732X	Fire and Ambulance Transport	26,898	36,317	24,000	9,316	11,000	20,316	24,000
10 47339	Haz Mat Clean-Up	0	0	0	0	0	0	0
10 48900	Sale of Water	4,830	8,551	4,500	1,250	3,950	5,200	5,200
10 46109	Miscellaneous	328	288	300	101	100	201	300
		66,801	76,959	68,532	25,951	31,011	56,962	69,127
Interest								
10 48110	Investments	4,883	8,294	6,200	9,093	5,000	14,093	12,000
10 48120	Delinquent Property Taxes	0	0	0	0	0	0	0
		4,883	8,294	6,200	9,093	5,000	14,093	12,000
Miscellaneous								
10 48200	Municipal Center Rental	6,337	7,038	2,500	1,520	500	2,020	4,000
10 48309	Sale of Assets	78,524	0	0	0	0	0	1,000
10 48440	Insurance Recoveries	0	0	0	0	0	0	0
10 48450	Insurance Premium Dividends	2,339	1,727	1,500	0	2,649	2,649	1,500
10 4850X	Donations	7,588	9,055	5,000	100	11,000	11,100	5,000
10 48999	Sundry	2,717	2,273	1,500	1,465	600	2,065	2,000
		97,505	20,093	10,500	3,085	14,749	17,834	13,500
Total General Fund Revenues		1,131,739	1,073,732	1,042,091	873,421	172,873	1,046,294	1,077,698

Village of North Prairie
 2019 Budget
 General Fund Revenues and Other Financing Sources

			2018				2019		
			Actual	Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total	Budget
Other Financing Sources									
10	49100	Proceeds of Long Term Debt	3,051	0	0	38,000	0	38,000	347,882
10	49150	Proceeds of Cap Lease Obligations	0	0	38,000	0	0	0	0
10	49200	Transfer From Other Funds	0	0	0	0	0	0	0
Total Other Financing Sources			3,051	0	38,000	38,000	0	38,000	347,882
Total General Fund Revenues And Other Financing Sources			1,134,790	1,073,732	1,080,091	911,421	172,873	1,084,294	1,425,580

Village of North Prairie
 2019 Budget
 General Fund Expenditures - Worksheets

Review all comments in yellow

				2018			2019 Budget	
2016 Actual	2017 Actual	Budget	1st 6 Mos Actual	Last 6 Mos Estimated	Total			
General Government								
Village Board:								
10 51100 100	Salaries	10,668	10,842	12,000	2,948	9,000	11,948	12,000
10 51100 130	Social Security	816	829	918	225	689	914	918
10 51100 310	League Magazine	946	956	977	977	0	977	1,030
10 51100 321	Meetings and Seminars	0	19	0	85	0	85	0
		12,430	12,646	13,895	4,235	9,689	13,924	13,948
Plan Commission::								
10 56300 100	Salaries	925	750	1,500	0	1,000	1,000	1,500
10 56300 130	Social Security	71	57	115	0	77	77	115
		996	807	1,615	0	1,077	1,077	1,615
Clerk/ Treasurer:								
10 51420 100	Clerk/ Treasurer - Salary	50,840	51,857	52,894	26,447	26,447	52,894	53,952
10 51420 110	Deputy Clerk	0	0	0	0	0	0	0
10 51420 130	Social Security	4,084	4,499	4,582	2,291	2,291	4,582	4,667
10 51420 131	Health Insurance	0	4,356	4,356	2,178	2,178	4,356	4,356
10 51420 135	Retirement Benefit	2,542	2,593	2,645	1,322	1,322	2,644	2,698
10 51420 137	FTE Insurances	857	857	1,005	500	606	1,106	1,213
10 51420 200	Data Processing	1,584	1,553	1,800	754	1,000	1,754	1,800
10 51420 233	Office Equipment Maintenance	1,913	1,642	2,000	1,375	450	1,825	2,000
10 51420 310	Office Supplies	3,021	2,638	3,500	1,592	1,592	3,184	3,500
10 51420 315	Web Site	505	505	505	0	585	585	585
10 51420 320	Publication Fees	428	827	1,000	351	600	951	800
10 51420 325	Training	760	713	800	443	403	846	800
10 51420 810	New Equipment (< \$5000)	0	0	0	0	0	0	0
		66,534	72,040	75,087	37,253	37,474	74,727	76,371
Assessor:								
10 51530 100	Contracted Services	6,360	6,460	6,556	3,280	3,280	6,560	6,671
10 51530 105	Manufacturing Assessment	629	616	625	690	0	690	690
10 51530 110	Assessor Fees	0	0	0	0	0	0	0
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	0
		7,124	7,211	7,316	4,105	3,280	7,385	7,496

Village of North Prairie
 2019 Budget
 General Fund Expenditures - Worksheets

			2018				2019		
			2016	2017	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
			Actual	Actual		Actual	Estimated		
Elections:									
10	51440	100	1,941	828	2,200	814	1,200	2,014	1,300
10	51440	130	52	23	65	22	35	57	50
10	51440	310	662	643	750	536	200	736	1,000
10	51440	810	3,051	0	0	0	0	0	0
			5,706	1,494	3,015	1,372	1,435	2,807	2,350
Professional Fees:									
10	51300	210	2,063	2,427	2,200	1,659	3,000	4,659	3,000
10	51300	211	0	0	0	0	0	0	0
10	51300	212	4,202	5,161	4,000	1,295	2,000	3,295	4,000
10	51510	211	13,385	13,500	13,500	13,379	0	13,379	13,500
10	51510	212	5,572	5,616	6,000	2,380	3,500	5,880	6,000
10	56900	213	0	890	0	0	0	0	500
10	56900	214	0	759	0	0	652	652	0
10	56900	215	4,207	8,040	4,500	4,501	0	4,501	4,500
10	56900	216	0	35	0	16	30	46	200
10	56900	217	0	108	0	23	400	423	0
10	56900	820	0	0	0	0	0	0	0
			29,429	36,536	30,200	23,253	9,582	32,835	31,700
Insurance:									
10	51930	510	35,570	36,328	38,760	42,600	0	42,600	46,000
Village Hall:									
10	51600	220	1,528	1,575	2,000	1,159	841	2,000	2,000
10	51600	221	5,731	5,136	5,750	2,839	2,911	5,750	5,750
10	51600	222	1,878	1,636	1,700	824	876	1,700	1,700
10	51600	223	222	177	225	67	158	225	225
10	51600	233/4	4,213	17,116	8,350	5,294	3,056	8,350	8,950
10	51600	239	200	1,623	3,248	946	2,302	3,248	1,204
10	51600	310	3,000	2,416	3,000	747	2,253	3,000	3,000
10	51600	810	5,416	0	0	0	0	0	0
			22,188	29,679	24,273	11,876	12,397	24,273	22,829
Total General Government			179,977	196,741	194,161	124,694	74,934	199,628	202,309

Village of North Prairie
 2019 Budget
 General Fund Expenditures - Worksheets

			2018				2019			
			2016	2017	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	13,001	10,366	14,500	5,529	5,529	11,058	14,500
10	51200	125	Salary - Assistant Clerk	3,566	3,933	5,000	1,883	1,883	3,766	5,000
10	51200	126	Temporary Help	5,054	3,425	3,500	1,167	1,167	2,334	3,500
10	51200	130	Social Security	2,113	1,815	2,219	886	886	1,772	2,219
10	51200	132	Unemployment	0	0	0	0	0	0	0
10	51200	310	Supplies and Expense	2,210	1,440	2,000	892	1,000	1,892	2,000
				31,944	26,979	33,219	13,357	13,465	26,822	33,219
10	51200	220	Utilities, Rent and Maintenance	480	487	4,600	239	4,300	4,539	4,600
10	51200	322	Education and Training	1,193	1,379	1,500	986	0	986	1,500
10	51200	326	Dues and Subscriptions	100	100	100	0	100	100	100
10	51200	327	Computer Expense	1,000	1,060	1,000	1,000	0	1,000	1,000
10	51200	328	Bonds and Visiting Judges	150	150	150	100	0	100	150
10	51200	349	Miscellaneous	0	0	0	0	0	0	0
10	51200	810	New Equipment (< \$5000)	0	0	500	0	0	0	0
				2,923	3,176	7,850	2,325	4,400	6,725	7,350
				34,867	30,155	41,069	15,682	17,865	33,547	40,569
Police:										
10	52100	100	Salaries	121,251	124,118	129,466	63,892	65,574	129,466	132,055
10	52100	110	Clerical Wages	29,869	30,294	33,890	15,877	18,013	33,890	32,079
10	52100	130	Social Security	11,571	11,878	12,497	6,115	6,394	12,509	12,556
10	52100	222	Telephone	1,655	1,649	1,740	817	817	1,634	1,740
10	52100	231	Squad Repairs and Maintenance	2,028	2,898	2,000	2,993	720	3,713	2,100
10	52100	310	Office Supplies	1,276	985	1,600	664	781	1,445	2,620
10	52100	322	Training	1,075	1,843	1,735	1,501	286	1,787	1,735
10	52100	323	Radar Certification	80	80	80	80	0	80	80
10	52100	324	Community Relations	1,559	495	800	0	1,904	1,904	800
10	52100	325	Range Qualifications	883	701	700	196	430	626	700
10	52100	326	Dues and Subscriptions	300	225	300	225	0	225	300
10	52100	340	Supplies and Expense (Officer)	276	664	700	230	470	700	700
10	52100	341	Uniforms	421	795	1,350	507	843	1,350	1,350
10	52100	342	Radio and Dispatch	5,868	5,405	6,393	3,887	1,571	5,458	6,300
10	52100	343	Gasoline	4,040	4,117	5,000	2,523	2,523	5,046	5,200
10	52100	349	Miscellaneous	371	4,208	1,250	1,380	4,350	5,730	1,515
10	52100	810	New Equipment (< \$5000)	1,640	0	0	0	0	0	2,000
10	52110	290	School Busing	0	0	0	0	0	0	0
				184,163	190,355	199,501	100,887	104,676	205,563	203,830

Village of North Prairie
 2019 Budget
 General Fund Expenditures - Worksheets

				2018				2019		
				2016	2017	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
				Actual	Actual		Actual	Estimated		
Fire:										
10	52200	100	Salaries/ Stipends	15,263	14,533	15,000	7,500	7,500	15,000	15,000
10	52200	110	Part-time	76,275	86,854	86,000	45,123	45,200	90,323	90,000
10	52200	130	Social Security	6,887	7,642	7,727	3,966	4,032	7,998	8,033
10	52200	132	Unemployment	0	0	0	0	0	0	0
10	52200	142	Telephone and Dispatch	4,837	4,427	6,548	3,171	4,219	7,390	7,500
10	52200	220	Utilities	10,642	9,884	10,820	6,899	6,899	13,798	13,000
10	52200	232	Equipment Maintenance	8,966	11,041	10,000	7,733	1,921	9,654	10,000
10	52200	234	Building and Grounds Maintenance	3,787	10,750	4,000	943	63	1,006	16,600
10	52200	310	Office Supplies	3,252	2,957	3,200	6,030	152	6,182	3,200
10	52200	320	Mileage	0	0	0	0	0	0	0
10	52200	321	Meetings and Seminars	1,406	70	2,200	0	0	0	2,200
10	52200	322	Training	4,663	3,369	2,600	4,214	3,000	7,214	5,000
11	52201	323	Certification	0	0	0	0	0	0	0
10	52200	324	Medical	948	454	1,350	42	2,000	2,042	2,000
10	52200	326	Dues and Subscriptions	4,409	1,645	1,900	1,195	0	1,195	1,500
10	52200	340	Hose and Equipment	5,235	8,891	5,000	445	3,071	3,516	4,000
10	52200	341	Turn-Out Gear	13,727	12,900	13,000	11,481	4,766	16,247	13,000
10	52200	342	Radio	4,293	1,751	5,000	354	2,600	2,954	5,000
10	52200	343	Vehicle Expense	26,537	23,855	20,000	25,423	1,849	27,272	20,000
10	52200	344	Hazardous Materials	0	0	0	0	0	0	0
10	52200	346	Billing Services	3,328	4,221	4,000	1,516	1,804	3,320	3,500
10	52200	347	Paramedic services	2,865	6,795	7,800	1,905	2,895	4,800	6,800
10	52200	349	Miscellaneous	1,990	828	0	40	0	40	0
10	52200	393	Recognition Expenses	2,774	1,991	4,000	3,086	914	4,000	4,000
10	52200	394	Fund Raisers	0	0	0	0	0	0	0
10	52200	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
				202,084	214,858	210,145	131,066	92,885	223,951	230,333
Rescue:										
10	52300	340	Oxygen	243	252	300	132	154	286	300
10	52300	341	First Aid Supplies	6,433	3,505	5,000	2,752	2,941	5,693	5,000
10	52300	342	EMS Grant Expenditures	3,825	6,180	0	0	0	0	4,500
10	52300	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
				10,501	9,937	5,300	2,884	3,095	5,979	9,800
				212,585	224,795	215,445	133,950	95,980	229,930	240,133

Village of North Prairie
 2019 Budget
 General Fund Expenditures - Worksheets

			2018				2019		
			2016	2017	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
			Actual	Actual		Actual	Estimated		
Building Inspection:									
10	52400	120	43,786	28,184	20,400	7,201	7,225	14,426	17,000
10	52400	340	334	334	0	0		0	0
10	52900	290	0	0	0	0		0	0
Total Public Safety and Judicial			44,120	28,518	20,400	7,201	7,225	14,426	17,000
			475,735	473,823	476,415	257,720	225,746	483,466	501,532
Sanitation and Social Services									
10	53620	290	95,667	97,909	99,591	49,402	49,402	98,804	102,678
10	53620	291	175	135	200	0	200	200	200
10	53635	290	33,552	34,047	34,632	17,179	17,179	34,358	35,702
10	53635	291	377	432	450	439	0	439	450
10	53640	340	0	0	0	0	0	0	0
10	52250	237	2,396	913	1,200	532	1,168	1,700	1,200
10	54100	290	578	578	578	578		578	578
10	56700	290	25	75	75	0	75	75	1,075
10	54980	720	0	0	0	0	0	0	0
Total Sanitation and Social Services			132,770	134,089	136,726	68,130	68,024	136,154	141,883
Highway and Transportation:									
10	53311	100	25,160	25,663	26,176	13,088	13,088	26,176	26,700
10	53311	110	3,435	3,715	4,000	2,788	1,412	4,200	4,284
10	53311	130	2,400	1,543	2,707	1,414	1,308	2,722	2,771
10	53311	131	3,900	3,900	3,900	1,950	1,950	3,900	3,900
10	53311	135	1,258	1,281	1,309	655	654	1,309	1,335
10	53311	137	857	946	1,213	708	505	1,213	1,213
10	53311	343	2,471	2,228	3,000	2,515	485	3,000	3,000
10	53311	344	3,881	4,320	6,385	1,297	3,000	4,297	4,100
10	53311	349	5,340	6,027	4,000	1,862	2,138	4,000	4,000
10	53311	370	42,259	75,372	38,000	552	29,070	29,622	128,000
10	53311	371	484	1,347	1,500	1,394	0	1,394	1,500
10	53311	372	13,391	11,325	24,003	9,252	3,450	12,702	27,300
10	53420	221	12,889	13,031	14,000	6,385	7,615	14,000	14,000
10	53311	810	0	0	0	0	0	0	0
Total Highway and Transportation			117,725	150,698	130,193	43,860	64,675	108,535	222,103

Village of North Prairie
 2019 Budget
 General Fund Expenditures - Worksheets

				2018			2019			
				2016	2017	Budget	1st 6 Mos	Last 6 Mos	Total	Budget
				Actual	Actual		Actual	Estimated		
Parks and Recreation										
10	55200	100	Full-time	25,160	25,663	26,176	13,088	13,088	26,176	26,700
10	55200	110	Part-time	14,129	17,006	14,500	6,720	7,280	14,000	14,280
10	55200	130	Social Security	3,374	4,386	3,510	1,715	1,757	3,472	3,535
10	55200	131	Health Insurance	3,900	3,900	3,900	1,950	1,950	3,900	3,900
10	55200	135	Retirement Benefit	1,258	1,281	1,309	655	654	1,309	1,335
10	55200	220	Utilities	3,611	3,314	3,500	1,424	2,076	3,500	3,500
10	55200	232	Equipment Maintenance	2,924	3,890	4,000	711	2,489	3,200	4,000
10	55200	234	Building and Grounds Maintenance	26,518	20,513	20,601	5,907	14,694	20,601	21,700
10	55200	340	Supplies and Expense	3,782	2,677	2,700	2,153	547	2,700	2,700
10	55200	343	Fuel	942	1,384	1,750	691	1,059	1,750	1,750
10	55200	349	Miscellaneous	0	0	0	0	0	0	0
10	55200	810	New Equipment (< \$5000)	0	0	0	0	0	0	0
Total Parks and Recreation				85,598	84,014	81,946	35,014	45,594	80,608	83,400
Unclassified										
10	51910	740	Erroneous Taxes	134	0	0	0	0	0	0
10	51910	741	Uncollectible Taxes	0	64	0	0	0	0	0
10	51980	340	Harvest Fest Fireworks	5,000	5,000	5,000	2,500	2,500	5,000	5,000
10	51980	399	Sundry/ Contingency	2,391	326	400	824	0	824	2,450
Total Unclassified				7,525	5,390	5,400	3,324	2,500	5,824	7,450
Capital Outlays (>\$5,000)										
10	51600	821	Village Hall	0	0	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	38,000	38,283	0	38,283	0
10	52200	820	Fire	0	0	5,000	0	0	0	246,187
10	52200	821	Fire - Federal grant	0	0	0	0	0	0	0
10	52300	820	Rescue	0	0	0	0	0	0	175,195
10	53311	820	Highway and Transportation	0	0	0	0	0	0	0
10	55200	820	Parks	18,037	0	12,250	0	12,250	12,250	0
Total Capital Outlays				18,037	0	55,250	38,283	12,250	50,533	421,382
Total Expenditures				1,017,367	1,044,755	1,080,091	571,025	493,723	1,064,748	1,580,059