

Budget Amendments -March 13, 2024

General Fund Income

Current Property Tax 101-000-403 from 70,000 to 80,000
Other Taxes & Penalt 101-000-445 from 9,500 to 1,000
Tax Administrative 101-000-447 from 21,500 to 20,000
Metro Act 101-000-577 from 6,400 to 4,700
Cemetery Lots Sales 101-000-642 from 3,000 to 4,900
Interest Earned 101-000-665 from 2,500 to 2,400
Gen. Refunds & Reimb 101-000-687 from 20,000 to 14,900

Township Board

Professional Services 101-101-802 from 10,000 to 3,500
Printing & Publish 101-101-900 from 2,000 to 2,200
Dues 101-01-950 from 2,300 to 2,400
Misc 101-101-955 from 100 to 350

Elections

Supplies 101-191-730 from 1,500 to 1,800
Contracted Services 101-191-801 from 6,500 to 2,500

Clerk

Deputy Clerk Salary 101-215-704 from 2,500 to 2,700
Contracted Services 101-215-801 from 3,700 to 2,700
Misc 101-215-955 from 50 to 200

Treasurer

Deputy Treas Salary 101-523-704 from 1,750 to 2,000
Contracted Services 101-253-801 from 1,700 to 2,300
Tax Roll Prep 101-253-901 from 3,000 to 1,500
Capital Outlay 101-253-980 from 1,600 to 500

Building & Grounds

Salaries 101-265-702 from 27,000 to 33,000

Health Insurance	101-265-716 from 0 to 1,000
Supplies	101-265-730 from 2,000 to 4,000
Contracted Services	101-265-800 from 500 to 2,600
Lights	101-265-920 from 13,000 to 5,000
Gas-Heat	101-265-921 from 3,300 to 8,000
Repairs & Maint.	101-265-930 from 5, 000 to 6,500
Misc.	101-265-955 from 100 to 7,100

Cemetery

Salaries	101-276-702 from 3,300 to 4,400
Contracted Services	101-276-801 from 6,000 to 10,200
Utilities	101-276-920 from 700 to 500
Repairs & Maint.	101-276-930 from 3,600 to 1,200

Fire Department

Chief Salary	101-336-702 from 1,200 to 2,000
FD Director Salary	101-336-703 from 1,200 to 3,200
Supplies	101-336-730 from 0 to 50
Contracted Services	101-336-801 from 2,500 to 0
Repairs & Maint.	101-336-930 from 3,300 to 0

Zoning

Contracted Services	101-410-801 from 1,500 to 2,000
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Department Public Works & Streets

Salaries	101-440-702 from 2,500 to 3,800
Supplies	101-440-730 from 2,500 to 1,800
Contracted Services	101-440-801 from 63,000 to 1,000
Street Lights	101-440-920 from 24,000 to 17,000
Misc.	101-440-956 from 700 to 100
Pickup Expenses	101-440-965 from 2,000 to 4,300
Tractor Expenses	101-440-966 from 500 to 1,000
Capital Outlay	101-440-980 from 0 to 10,500

Sanitation & Garbage

Salaries	101-521-702 from 11,400 to 13,000
Contracted Services	101-521-800 from 0 to 13,100
WM & KBIC	101-521-801 from 50,000 to 30,000
Utilities	101-521-920 from 0 to 200
Transfer Station Pay	101-521-935 from 400 to 0
Misc.	101-521-955 from 0 to 50

Parks & Recreation

Supplies-Park	101-750-730 from 2,500 to 8,500
Supplies-Misslitz	101-750-731 from 0 to 50
Supplies-Ice Rink	101-750-732 from 500 to 1,200
Contracted services	101-750-801 from 3,000 to 10,000
Utilities-Park	101-750-920 from 2,700 to 3,000
Repairs & Maint.	101-750-930 from 3,500 to 1,500
Misc.	101-750-956 from 2,000 to 0
Capital Outlay	101-750-980 from 5,890 to 6,400

Ski Trail

Supplies	101-751-730 from 575 to 150
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Other

Audit	101-850-801 from 10,000 to 11,000
Other Refunds	101-850-900 from 1,100 to 300
Misc.	101-850-956 from 1,500 to 0

FICA & Retirement

Unit Share-FICA	101-862-714 from 7,000 to 7,700
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Road Fund

Delinquent Tax	203-000-407 from 9,000 to 7,700
Taxes	203-000-429 from 120,000 to 127,000
Interest Earned	203-000-665 from 2,500 to 1,100
Contracted Serv.	203-450-801 from 18,000 to 9,500

Fire Fund

Interest Earned	206-000-665 from 50 to 0
Reimbursements	206-000-687 from 30,000 to 5,000
Supplies-Fuel	206-340-730 from 9,500 to 7,000
FR Supplies	206-340-731 from 0 to 500
PPE	206-340-735 from 22,727 to 24,000
Tools & Equip	206-340-736 from 12,000 to 21,000
Communication	206-340-850 from 3,300 to 0
Travel	206-340-860 from 5,000 to 0
Capital Outlay	206-340-980 from 25,000 to 20,000
Office Supplies	206-345-729 from 0 to 50
Supplies Fuel	206-345-730 from 1,200 to 600
FR Supplies	206-345-731 from 0 to 500
Medical Supplies	206-345-732 from 5,000 to 3,500
Education	206-345-733 from 0 to 600
Tools & Equip	206-345-736 from 0 to 2,800
Contracted Services	206-345-801 from 2,700 to 2,500
Communication	206-345-850 from 0 to 1,000
Repair & Maint	206-345-930 from 0 to 1,600

Park & Rec Fund

Current Prop. Tax	208-000-403 from 42,000 to 31,000
Contributions	208-000-581 from 0 to 2,800
Supplies	208-756-730 from 3,000 to 150
Contracted Services	208-756-800 from 0 to 2,500
Professional Services	208-756-801 from 3,000 to 1,000

Milfoil

Delinquent Tax	216-000-407 from 0 to 2,600
Special Assessment	216-000-672 from 18,000 to 0
Office Supplies	216-529-730 from 0 to 61,175

Contracted Services 216-529-801 from 23,000 to 5,000

Sewer Fund

Penalty Fees 590-000-655 from 600 to 500
Interest Earned 590-000-665 from 800 to 100
Sewer Septage/Reimb 590-000-687 from 18,000 to 659
Maint. Salaries 590-527-706 from 25,000 to 27,000
Sewer Employee 590-527-707 from 4,500 to 5,000
Health Insurance 590-527-716 from 350 to 1,000
Other Supplies 590-527-730 from 2,500 to 1,500
Pickup Expense 590-527-765 from 2,000 to 4,200
Tractor Expense 590-527-766 from 26,500 to 1,000
Contracted Services 590-527-800 from 32,000 to 25,000
Professional Service 590-527-801 from 3,400 to 4,500
Insurance 590-527-910 from 6,500 to 7,000
Utilities 590-527-920 from 12,000 to 16,000
Repair & Maint. 590-527-930 from 14,000 to 6,000
Misc. 590-527-955 from 1,000 to 5,000
FICA 590-862-714 from 2,000 to 2,500

Water Fund

Misc. Rev. 591-000-687 from 1,500 to 0
Maintenance Salary 591-536-706 from 20,000 to 26,000
Water Salary 591-536-707 from 4,500 to 5,000
Health Insurance 591-536-716 from 350 to 1,000
Office Supplies 591-536-729 from 1,100 to 800
Other Supplies 591-536-730 from 1,300 to 2,500
Pickup Expense 591-536-765 from 2,000 to 4,300
Tractor Expense 591-536-766 from 26,500 to 1,000
Contracted Services 591-536-800 from 6,000 to 26,000
Professional Service 591-536-801 from 4,500 to 6,000

Printing & Publish	591-536-900 from 1,100 to 1,300
Insurance	591-536-910 from 6,500 to 7,000
Utilities	591-536-920 from 11,500 to 14,500
Repair & Maint.	591-536-930 from 5,000 to 2,000