

City of Hillsboro

2025 Annual Budget





The City of Hillsboro strives to work openly and collaboratively with its citizens to provide exceptional and fiscally responsible government services, a professional and safe environment, preserve and enhance the beautiful surroundings, foster planned community and economic growth, and maintain the abundant recreational opportunities and community spirit for present and future generations.

Mayor

Greg Kubarski

City Clerk

Sheila Schraufnagel

City Treasurer

Lisa Johnson

City Administrator

Joshua Finch

Librarian

Jacqueline Johnson

Chief of Police

Patrick Clark

Utility Superintendent

Mike Lange

City Council:**Ward 1**

Mark Lankey
Randy Seeley

Ward 2

Darrow Novy
Rick Hanke

Ward 3

Pat Moen
Leanne Beyer

Ward 4

Thomas Hotek
Elizabeth Parish

Executive Summary

2025 Annual Budget

To my fellow citizens, presented is the Fiscal Year 2025 Operating Budget for the City of Hillsboro. This budget was prepared with the goals of maintaining critical assets and services; meeting previously committed obligations; supporting employees which are critical to our success; and working towards continued achievement of our comprehensive plan and other City plans.

In 2024, the City of Hillsboro undertook significant efforts in revitalization, strategic planning, and development. Key initiatives included the restructuring of Tax Increment Districts (TID) #4 and the creation of TID#5. Throughout the year, partnerships and agreements with local entities and private developers were integral to advancing the city's strategic goals. Emphasis was also placed on community engagement and economic development, as Hillsboro worked diligently to secure grants and funding for infrastructure improvements. These efforts, combined with strategic planning and innovative project management, positioned Hillsboro for future growth, development, and revitalization.

In addition to these strategic efforts, the City of Hillsboro concentrated on enhancing its community amenities and services. In 2024, the City was awarded over \$974,000 in grant funding, the largest grant in the city's history. Parks and recreation improvements were prioritized to provide residents with better leisure opportunities and attract visitors to the area. The city also focused on pursuing economic development opportunities through innovative approaches, such as exploring land development possibilities and maximizing available funding options. These actions underscored Hillsboro's commitment to proactive, long-term planning and strategic partnerships.

Looking ahead, Hillsboro is poised to continue its forward momentum with a clear vision for growth and sustainability. The initiatives carried out in 2024 have laid a strong foundation for fostering a vibrant local economy, promoting community engagement, and providing improved amenities and services for its residents. The city's ongoing dedication to revitalization and strategic planning highlights its commitment to building a thriving and resilient future for all who call Hillsboro home.

On November 18th, 2024, the City of Hillsboro held the annual Public Hearing for the budget and the Common Council unanimously passed the 2025 budget. City elected officials and staff worked diligently to adopt a budget that meets the ever-growing needs of our community. The city's tax levy increased by approximately 0.5%. This \$2,827 increase in the tax levy to \$646,905 will result in an increase in the mill rate to \$10.92 per \$1,000 for city taxpayers.

The city will also qualify for the State's Expenditure Restraint Program, which provides additional state funding. The entire 2025 City of Hillsboro Budget Report follows this summary. If you should have any questions or would like any further explanation, please contact City Administrator Joshua Finch or City Treasurer Lisa Johnson.

We are all excited for a busy and exciting 2025 for the City of Hillsboro! Best wishes!



Mayor Greg Kubarski



**Common Council Proceedings
RESOLUTION #20-2024**

2025 Budget and Property Tax Levy Resolution

WHEREAS, Wisconsin State Statutes require every municipality to formulate a budget outlining how municipality funds will be raised and appropriated; and

WHEREAS, the City of Hillsboro staff have prepared a budget based on input from the Committee of the Whole and have presented said budget to the Common Council for consideration; and

WHEREAS, prior to adopting the 2025 annual budget, the City of Hillsboro held a Public Hearing on the proposed budget on November 18, 2024, to allow for citizen comment.

NOW, THEREFORE BE IT RESOLVED, by the Common Council of the City of Hillsboro that the proposed 2025 budget, which was published in summary and available for inspection in detail as indicated in the class 1 notice, is hereby adopted; and

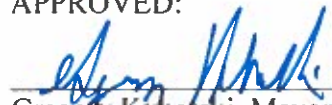
BE IT FURTHER RESOLVED, the property tax levy will be set at \$ 668,528.00, which reflects a 3.79% / \$24,450.00 increase over last year and is required to finance in part, the 2025 annual budget.

PASSED AND ADOPTED this 18th day of November 2024.

ATTEST:


Sheila Schraufnagel, Clerk

APPROVED:


Gregory Kubarski, Mayor

CERTIFICATION

I hereby certify that the above RESOLUTION was duly adopted by the Common Council of the City of Hillsboro, Vernon County, Wisconsin, by at least a majority vote of the members-elect of the Common Council on the 18 day of November, 2024, and approved by the Mayor on the 18 day of November, 2024.


Sheila Schraufnagel, Clerk



RESOLUTION # 22-2024

**A RESOLUTION TO APPROPRIATE MONEY FROM CONTINGENT FUND AND
ADJUST THE 2025 BUDGET**

The Common Council of the City of Hillsboro, Vernon County, Wisconsin, resolves and declares as follows:

WHEREAS, under the authority of Wis. Stat. sec. 65.90(5)(ar), the Common Council is granted the authority to adjust the 2025 General Fund Budget of the City of Hillsboro to account for increases in revenues and expenditures; and

WHEREAS, prior to the 2025 budget year, the City of Hillsboro had budgeted for a total revenue/expense of the General Fund of \$1,463,108 with the property tax levy set at \$661,247, or a \$0.05 increase per \$1,000; and

WHEREAS, the City of Hillsboro wishes to decrease the property levy \$14,306 to set the 2025 property levy at \$646,905 to reduce any additional increases on the municipal mill rate and will offset that difference in the budget by utilizing General Fund Reserve.

NOW, THEREFORE BE IT RESOLVED, the Common Council of the City of Hillsboro hereby amends the 2025 General Fund budget as attached:

PASSED AND ADOPTED this 10th day of December, 2024.

ATTEST:

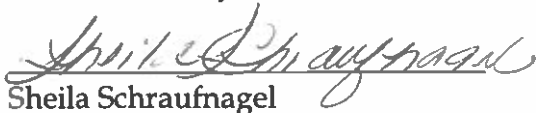

SHEILA SCHRAUFNAGEL, City Clerk

APPROVED:


GREG KUBARSKI, Mayor

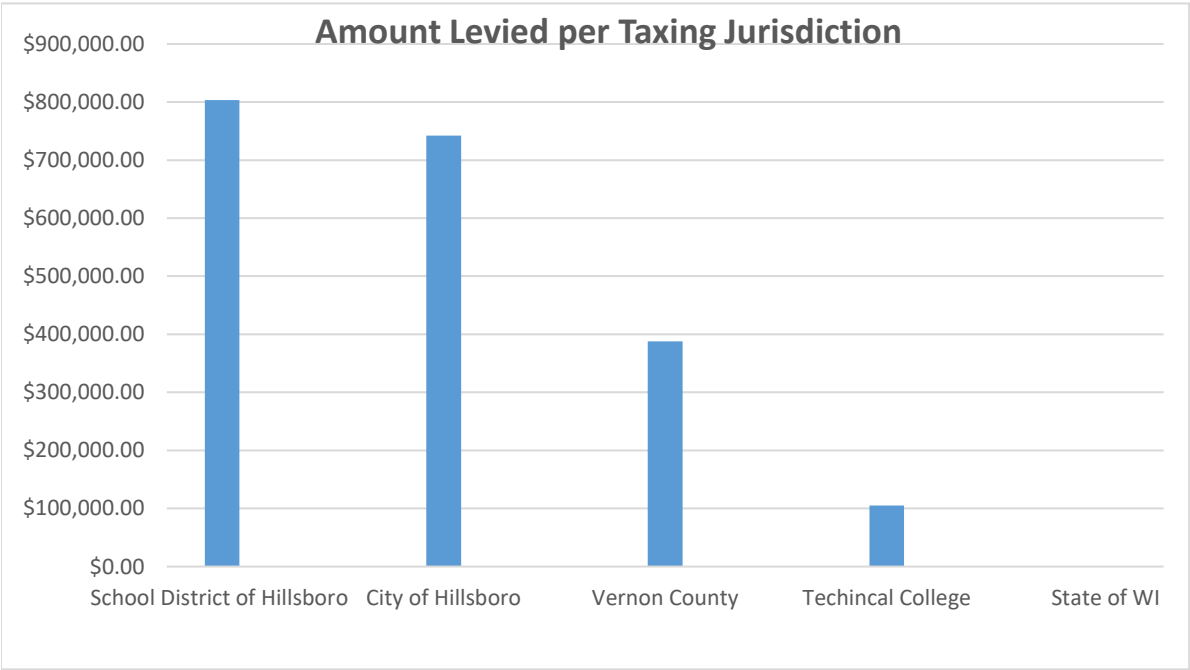
CERTIFICATION

I hereby certify that the above RESOLUTION was duly adopted by the Common Council of the City of Hillsboro, Vernon County, Wisconsin, by at least a two-thirds majority vote of the members-elect of the Common Council on the 10th day of December, 2024 and approved by the Mayor on the 10th day of December, 2024.


Sheila Schraufnagel
City Clerk

2025 Tax Levy Information

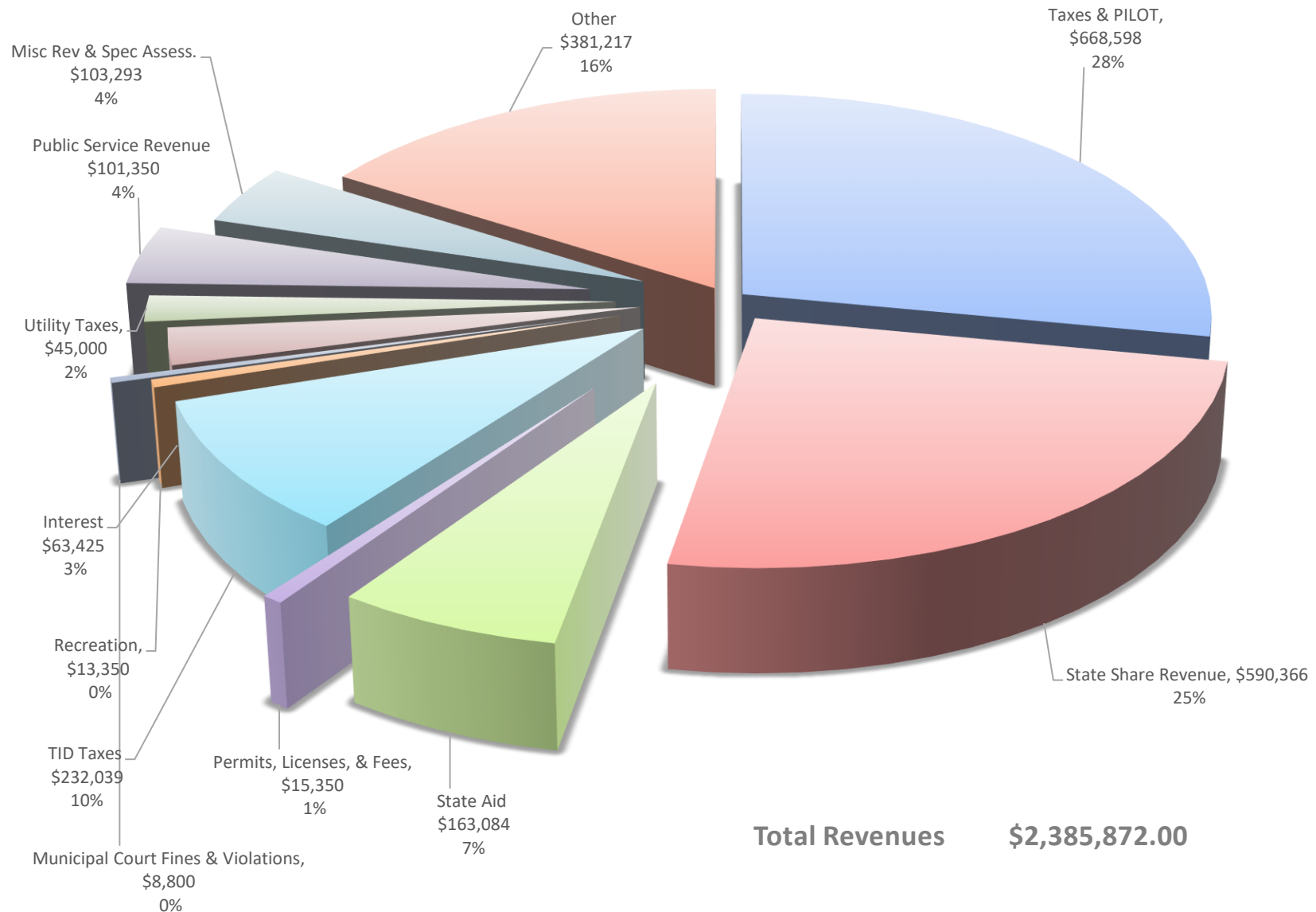
Taxing Jurisdiction	Levy Amount	Mill Rate	Percent
School District of Hillsboro	\$803,360.53	\$11.82	42.27%
City of Hillsboro	\$742,364.84	\$10.92	39.06%
Vernon County	\$387,972.82	\$5.71	20.42%
Technical College	\$105,317.18	\$1.55	5.54%
State of WI	\$0.00	\$0.00	0.00%
State School Tax Credit		-\$2.04	-7.30%
TOTAL	\$2,039,015.37	\$27.96	100.00%
	2024 Mill Rate	\$29.18	
	Change	-\$1.22	



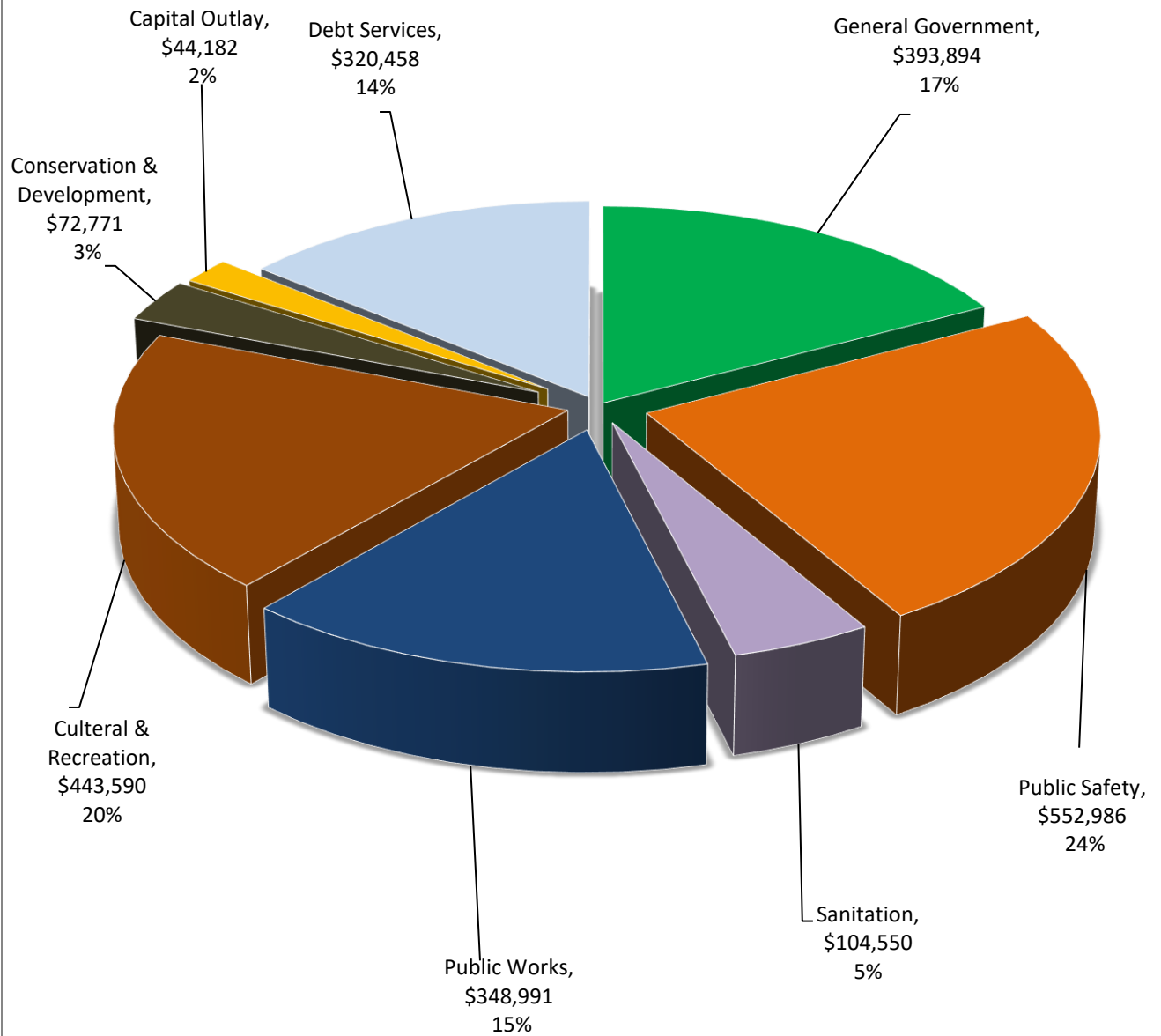
2025 Tax Levy & Mill Rate Projection - Final

1 - Levy Limit									2025
2024 Tax Levy	Debt Service	Actual Levy	NNC	2024 Levy	Subtract PP Aid	Allowable	Unused	Debt	Allowable Levy
\$644,078	\$142,800	\$501,278	0.571%	\$517,157	\$3,931	\$508,521	\$0	\$245,458	\$753,979
2 - Tax Increment									
2025 Tax Levy	EV - TID	Interim Rate	EV	Amount Levied	Tax Increment				
\$646,905	\$95,309,200	0.006787435	\$109,373,400	\$742,365	\$95,460				
3 - Mill Rate									
Assessed Value	Levy Amount	Mill Rate	Per \$1,000	Difference	Estimated Increase (\$90,000 Home Value)				
\$67,954,800	\$742,365	0.010924392	\$10.92	\$0.05	\$4.90				
			\$10.87						
			in						
			2024						

City of Hillsboro 2025 Budget



City of Hillsboro 2025 Budget



Total Expenses \$2,281,422

GENERAL FUND

ACCOUNT NAME	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
REVENUES:				
<u>PROPERTY TAX LEVY</u>				
REAL ESTATE TAXES	\$ 593,000	\$ 593,000	\$ 501,278	\$ 486,934
<u>OTHER TAXES & SPECIAL ASSESSMENTS</u>				
PAYMENT IN LIEU OF TAXES	\$ 9,044	\$ 9,051	\$ 9,044	\$ 9,044
TAXES FROM UTILITIES	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
SIDEWALK REVENUE	\$ -	\$ 3,630	\$ -	\$ -
SPECIAL ASSESSMENTS	\$ 3,000	\$ 1,452	\$ 3,000	\$ 3,000
SUBTOTAL	\$ 57,044	\$ 59,133	\$ 57,044	\$ 57,044
<u>INTERGOVERNMENTAL</u>				
AMBULANCE ASSIST- STATE	\$ -	\$ 82,348	\$ -	\$ -
STATE AID - COMPUTERS	\$ 2,059	\$ 2,213	\$ 2,213	\$ 2,213
STATE SHARED REVENUE	\$ 489,755	\$ 489,768	\$ 576,179	\$ 590,366
2% FIRE INSURANCE DUES	\$ 3,100	\$ 4,263	\$ 3,100	\$ 3,100
STATE AID FOR STREETS	\$ 124,663	\$ 124,679	\$ 118,384	\$ 123,119
STATE AID POLICE TRAINING	\$ -	\$ 320	\$ -	\$ -
STATE AID PERSONAL PROPERTY	\$ 3,931	\$ 3,806	\$ 316	\$ 5,577
POLICE GRANTS	\$ 7,500	\$ 39,023	\$ 9,500	\$ 10,000
FEMA	\$ -	\$ -	\$ -	\$ -
ROOM TAX	\$ -	\$ -	\$ 12,148	\$ 12,649
OTHER STATE AID	\$ 18,500	\$ 201,561	\$ 18,500	\$ 18,500
SUBTOTAL	\$ 649,508	\$ 947,980	\$ 740,341	\$ 765,524
<u>LICENSES, PERMITS & FINES</u>				
LIQUOR LICENSE	\$ 2,500	\$ 2,600	\$ 2,500	\$ 2,500
OPERATOR'S LICENSE	\$ 1,300	\$ 789	\$ 1,300	\$ 1,100
CIGARETTE LICENSE	\$ 30	\$ 15	\$ 30	\$ 30
PERMITS	\$ 12,000	\$ 7,434	\$ 9,000	\$ 11,000
DOG LICENSES	\$ 600	\$ 668	\$ 600	\$ 600

GENERAL FUND

ACCOUNT NAME	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
CAT LICENSES	\$ 120	\$ 165	\$ 120	\$ 120
SUBTOTAL	\$ 16,550	\$ 11,671	\$ 13,550	\$ 15,350
<u>CHARGES FOR SERVICES</u>				
BIKE TRAIL PASSES	\$ 350	\$ 292	\$ 350	\$ 350
GARBAGE CHARGE, TAGS, BINS	\$ -	\$ -	\$ -	\$ -
SNOW REMOVAL / LAWN CARE	\$ 300	\$ 1,200	\$ 300	\$ 300
POOL - CONCESSIONS	\$ 3,000	\$ 230	\$ 1,500	\$ 1,500
POOL REVENUE	\$ 12,000	\$ 12,543	\$ 12,000	\$ 10,000
PARK RESERVATIONS	\$ 1,200	\$ 1,955	\$ 1,500	\$ 1,500
SUBTOTAL	\$ 16,850	\$ 16,220	\$ 15,650	\$ 13,650
<u>MISCELLANEOUS</u>				
DAM/ LAKE G.O BOND PROCEEDS	\$ -	\$ -	\$ -	\$ -
COURT FINES	\$ 12,000	\$ -	\$ 9,000	\$ 8,000
PARKING VIOLATIONS	\$ 1,250	\$ 670	\$ 1,200	\$ 800
DONATIONS	\$ -	\$ -	\$ -	\$ -
SIDEWALK REVENUE	\$ -	\$ -	\$ -	\$ -
SPLASHPAD DONATIONS	\$ -	\$ -	\$ -	\$ -
FARM LAND LEASE	\$ -	\$ -	\$ -	\$ -
LAND LEASE	\$ 500	\$ 500	\$ 500	\$ 500
SALE OF CITY PROPERTY	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
MISCELLANEOUS REVENUE	\$ 30,000	\$ 22,359	\$ 30,000	\$ 30,000
INTEREST	\$ 7,500	\$ 36,646	\$ 7,500	\$ 26,000
PERSONAL PROPERTY CHARGE BACK	\$ -	\$ 32	\$ -	\$ -
PROPERTY TAX CHARGE BACK	\$ -	\$ 333	\$ -	\$ -
GRANT REVENUE	\$ -	\$ 5,000	\$ -	\$ -
TRANSFER SURPLUS FROM GEN. RESE	\$ -	\$ -	\$ -	\$ 14,306
INTEREST ON TIF ADVANCE	\$ 65,000	\$ 48,230	\$ 35,000	\$ 35,000
SUBTOTAL	\$ 126,250	\$ 113,770	\$ 93,200	\$ 124,606

GENERAL FUND

ACCOUNT NAME	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
TOTAL REVENUES	\$ 1,459,202	\$ 1,741,773	\$ 1,421,063	\$ 1,463,108

EXPENSES:

GENERAL GOVERNMENT

COUNCIL WAGES	\$ 22,867	\$ 21,992	\$ 24,800	\$ 25,500
COUNCIL WAGES - FICA	\$ 1,418	\$ 1,364	\$ 1,538	\$ 1,581
COUNCIL WAGES - MEDICARE	\$ 332	\$ 319	\$ 360	\$ 370
COUNCIL EXPENSE	\$ 100	\$ 1,449	\$ 100	\$ 100
LEAGUE DUES	\$ 650	\$ 652	\$ 732	\$ 772
CLERK WAGES	\$ 10,264	\$ 10,181	\$ 11,255	\$ 12,132
CLERK WAGES - FICA	\$ 636	\$ 534	\$ 698	\$ 752
CLERK WAGES - MEDICARE	\$ 149	\$ 124	\$ 163	\$ 176
CLERK WAGES - INSURANCE	\$ 6,400	\$ 6,135	\$ 7,432	\$ 8,594
CLERK WAGES - RETIREMENT	\$ 698	\$ 689	\$ 777	\$ 843
ELECTION WAGES	\$ 3,200	\$ 1,528	\$ 3,200	\$ 3,200
ELECTION EXPENSE	\$ 1,900	\$ 1,171	\$ 1,900	\$ 1,750
ACCOUNTING WAGES	\$ 29,078	\$ 30,113	\$ 31,200	\$ 33,696
ACCOUNTING WAGES - FICA	\$ 1,803	\$ 1,571	\$ 1,934	\$ 2,089
ACCOUNTING WAGES - MEDICARE	\$ 422	\$ 365	\$ 452	\$ 489
ACCOUNTING WAGES - INSURANCE	\$ 18,575	\$ 17,753	\$ 21,487	\$ 25,105
ACCOUNTING WAGES - RETIREMENT	\$ 1,977	\$ 2,046	\$ 2,153	\$ 2,342
ADMIN ASSOCIATE WAGES	\$ -	\$ -	\$ 24,596	\$ 24,024
ADMIN ASSOC - FICA	\$ -	\$ -	\$ 1,525	\$ 1,489
ADMIN ASSOC - MEDICARE	\$ -	\$ -	\$ 357	\$ 348
ADMIN ASSOC - INSURANCE	\$ -	\$ -	\$ 19,671	\$ 5,999
ADMIN ASSOC - RETIREMENT	\$ -	\$ -	\$ 1,697	\$ 1,670
OFFICE OVERTIME WAGES	\$ 3,632	\$ 1,739	\$ 3,896	\$ 4,210
OFFICE OT WAGES - FICA	\$ 225	\$ 91	\$ 242	\$ 261

GENERAL FUND

ACCOUNT NAME	BUDGET 2023		ACTUAL 2023		BUDGET 2024		BUDGET 2025	
OFFICE OT WAGES - MEDICARE	\$	53	\$	21	\$	56	\$	61
OFFICE OT WAGES - INSURANCE	\$	-	\$	931	\$	-	\$	-
OFFICE OT WAGES - RETIREMENT	\$	247	\$	118	\$	269	\$	293
ADMINISTRATOR WAGES	\$	36,947	\$	37,540	\$	39,462	\$	45,821
ADMINISTRATOR - FICA	\$	2,291	\$	2,266	\$	2,447	\$	2,841
ADMINISTRATOR - MEDICARE	\$	536	\$	529	\$	572	\$	664
ADMINISTRATOR - INSURANCE	\$	3,741	\$	3,106	\$	4,246	\$	4,781
ADMINISTRATOR - RETIREMENT	\$	2,512	\$	2,553	\$	2,723	\$	3,185
CITY ADMINISTRATOR EXPENSE	\$	1,750	\$	2,879	\$	2,250	\$	2,500
OFFICE EXPENSE	\$	3,500	\$	3,232	\$	3,500	\$	3,500
TELEPHONE EXPENSE	\$	10,000	\$	11,400	\$	10,000	\$	10,000
COMPUTER SUPPORT	\$	10,000	\$	8,465	\$	10,000	\$	10,000
TRAINING EXPENSE	\$	500	\$	591	\$	500	\$	500
AUDIT / ACCOUNTING SVCS	\$	12,000	\$	14,485	\$	16,000	\$	16,000
ATTORNEY CONTRACT SERVICES	\$	6,000	\$	10,385	\$	10,000	\$	10,000
CITY ASSESSOR	\$	5,000	\$	5,963	\$	25,000	\$	44,000
HALL EXPENSE	\$	22,000	\$	36,310	\$	21,000	\$	20,000
ENGINEERING / CONSULTANT FEE	\$	4,000	\$	2,574	\$	4,000	\$	4,000
CITY IMPROVEMENT/PLANNING	\$	5,000	\$	11,390	\$	5,500	\$	5,500
INSURANCE	\$	45,587	\$	46,788	\$	38,143	\$	44,957
AIRPORT EXPENSE	\$	-	\$	228	\$	-	\$	-
FLEX EXPENSE	\$	900	\$	793	\$	900	\$	900
MISCELLANEOUS EXPENSE	\$	7,500	\$	206,490	\$	7,500	\$	6,500
UNCOLLECTIBLE DELINQ. PP TAX	\$	-	\$	-	\$	-	\$	-
PRINTING	\$	2,000	\$	1,274	\$	1,250	\$	1,400
TRANSFER TO REFUSE	\$	-	\$	4,092	\$	-	\$	-
SUBTOTAL	\$	286,389	\$	514,214	\$	367,481	\$	394,895

PUBLIC SAFETY

GENERAL FUND

ACCOUNT NAME	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
POLICE WAGES - FULL TIME	\$ 170,361	\$ 173,925	\$ 238,487	\$ 251,071
POLICE WAGES FT - FICA	\$ 10,562	\$ 10,162	\$ 14,786	\$ 15,566
POLICE WAGES FT - MEDICARE	\$ 2,470	\$ 2,345	\$ 3,458	\$ 3,640
POLICE WAGE FT - INSURANCE	\$ 59,010	\$ 39,096	\$ 90,824	\$ 97,754
POLICE WAGES FT - RETIREMENT	\$ 22,522	\$ 20,885	\$ 34,151	\$ 37,686
POLICE WAGES OVERTIME	\$ 1,500	\$ 5,554	\$ 1,500	\$ 1,500
POLICE WAGES OT - FICA	\$ 93	\$ 337	\$ 93	\$ 93
POLICE WAGES OT - MEDICARE	\$ 22	\$ 79	\$ 22	\$ 22
POLICE WAGES OT - INSURANCE	\$ -	\$ 1,535	\$ -	\$ -
POLICE WAGES OT - RETIREMENT	\$ 181	\$ 619	\$ 181	\$ 225
POLICE WAGES - PART TIME	\$ 500	\$ 10,455	\$ 500	\$ 500
POLICE WAGES PT - FICA	\$ 31	\$ 614	\$ 31	\$ 31
POLICE WAGES PT - MEDICARE	\$ 7	\$ 186	\$ 7	\$ 7
POLICE WAGES PT - INSURANCE	\$ 9	\$ -	\$ 9	\$ -
POLICE WAGES PT - RETIREMENT	\$ 66	\$ -	\$ 66	\$ 75
POLICE EXPENSE	\$ 11,500	\$ 25,008	\$ 11,000	\$ 11,000
POLICE VEHICLE EXPENSE	\$ 15,000	\$ 19,982	\$ 14,000	\$ 14,000
POLICE TECHNOLOGY	\$ 4,000	\$ 3,247	\$ 3,500	\$ 4,000
POLICE EQUIPMENT	\$ 9,000	\$ 18,403	\$ 9,000	\$ 9,500
POLICE TRAINING EXPENSE	\$ 1,500	\$ 1,234	\$ 1,500	\$ 2,000
POLICE UNIFORM UPKEEP EXPENSE	\$ 1,500	\$ 2,545	\$ 1,500	\$ 2,000
MUNICIPAL ATTORNEY PROSECUTION	\$ 3,400	\$ 3,700	\$ 3,400	\$ 3,500
EMS STATE FUNDING	\$ -	\$ 12,195	\$ -	\$ -
ANIMAL CONTROL	\$ 2,577	\$ 2,667	\$ 2,761	\$ 2,816
FIRE PROTECTION CON. SERVICE	\$ 30,618	\$ 30,616	\$ 30,712	\$ 33,033
FIRE EXPENSE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
HYDRANT RENTAL	\$ 55,000	\$ 57,452	\$ 57,452	\$ 57,452

GENERAL FUND

ACCOUNT NAME	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
DAM / LAKE EXPENSE	\$ 4,500	\$ 9,350	\$ 4,500	\$ 4,500
AMBULANCE ASSOCIATION	\$ 19,918	\$ 90,071	\$ 34,058	\$ 34,058
AMBULANCE ASSIST	\$ -	\$ -	\$ -	\$ -
EMERGENCY GOVERNMENT	\$ 1,500	\$ 1,719	\$ 1,500	\$ 1,500
WIS DOJ BACKGROUND CHECKS	\$ 500	\$ 343	\$ 500	\$ 500
SUBTOTAL	\$ 428,847	\$ 544,321	\$ 560,498	\$ 589,029
<u>SANITATION</u>				
CLEAN UP EXPENSE	\$ 3,500	\$ 2,051	\$ 3,500	\$ 3,500
SUBTOTAL	\$ 3,500	\$ 2,051	\$ 3,500	\$ 3,500
<u>PUBLIC WORKS</u>				
PUBLIC WORKS WAGES	\$ 111,592	\$ 114,413	\$ 116,376	\$ 84,864
PUBLIC WORKS WAGES - FICA	\$ 6,919	\$ 6,833	\$ 7,215	\$ 5,262
PUBLIC WORKS - MEDICARE	\$ 1,619	\$ 1,592	\$ 1,687	\$ 1,231
PUBLIC WORKS INSURANCE	\$ 27,669	\$ 20,344	\$ 25,185	\$ 2,697
PUBLIC WORKS - RETIREMENT	\$ 7,588	\$ 7,780	\$ 8,030	\$ 5,898
PUBLIC WORKS WAGES - OT	\$ 12,072	\$ 8,558	\$ 12,590	\$ 9,182
PUBLIC WORKS - OT FICA	\$ 748	\$ 518	\$ 781	\$ 569
PUBLIC WORKS - OT MEDICARE	\$ 175	\$ 121	\$ 183	\$ 133
PUBLIC WORKS - OT INSURANCE	\$ -	\$ 905	\$ -	\$ -
PUBLIC WORKS - OT RETIREMENT	\$ 821	\$ 582	\$ 869	\$ 638
PUBLIC WORKS - PT WAGES	\$ 1,000	\$ 892	\$ 1,000	\$ 6,500
PUBLIC WORKS - PT FICA	\$ 62	\$ 55	\$ 62	\$ 402
PUBLIC WORKS - PT MEDICARE	\$ 15	\$ 13	\$ 15	\$ 95
STREET MACHINE REPAIR	\$ 7,000	\$ 11,152	\$ 7,000	\$ 6,500
STREET GAS & OIL	\$ 11,500	\$ 11,530	\$ 11,500	\$ 10,500
GARAGE UTILITY EXPENSE	\$ 3,200	\$ 3,900	\$ 3,200	\$ 3,200
GARAGE EXPENSE	\$ 2,000	\$ 4,726	\$ 2,000	\$ 2,000
STREET EXPENSE	\$ 15,000	\$ 23,127	\$ 15,000	\$ 14,500

GENERAL FUND

ACCOUNT NAME	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
STREET LIGHTS EXPENSE	\$ 25,000	\$ 11,950	\$ 25,000	\$ 24,000
PUBLIC WORKS EQUIPMENT	\$ 4,000	\$ 3,670	\$ 4,000	\$ 4,250
STORM SEWERS EXPENSE	\$ 10,000	\$ 10,486	\$ 10,000	\$ 8,500
SNOW REMOVAL EXPENSE	\$ 30,000	\$ 25,565	\$ 30,000	\$ 30,000
SIDEWALK EXPENSE	\$ -	\$ 11,516	\$ -	\$ -
SUBTOTAL	\$ 277,980	\$ 280,228	\$ 281,691	\$ 220,921

CULTURE & RECREATION

LIBRARY EXPENSE	\$ 65,500	\$ 65,499	\$ 69,000	\$ 70,000
POOL WAGES	\$ 22,000	\$ 31,541	\$ 26,000	\$ 26,000
POOL WAGES - FICA	\$ 1,361	\$ 1,956	\$ 1,608	\$ 1,608
POOL WAGES - MEDICARE	\$ 323	\$ 457	\$ 381	\$ 381
POOL MANAGER OT WAGES	\$ 4,600	\$ 4,688	\$ 4,600	\$ 4,600
POOL MGR OT WAGES - FICA	\$ 285	\$ 279	\$ 285	\$ 285
POOL MGR OT WAGES - MEDICARE	\$ 68	\$ 65	\$ 68	\$ 68
POOL MGR OT WAGES - INSURANCE	\$ -	\$ 758	\$ -	\$ -
POOL MGR OT WAGES - RETIREMENT	\$ 313	\$ 319	\$ 313	\$ 313
POOL EXPENSE	\$ 22,500	\$ 37,111	\$ 20,000	\$ 20,000
POOL CONCESSION EXPENSE	\$ 1,000	\$ 976	\$ 1,000	\$ 1,000
URBAN FORESTRY EXPENSE	\$ 10,000	\$ 15,804	\$ 11,500	\$ 15,000
TENNIS COURT EXPENSE	\$ 800	\$ 619	\$ 500	\$ 500
HISTORICAL SOCIETY	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
PARK EXPENSE	\$ 10,000	\$ 13,667	\$ 12,000	\$ 11,000
PARKS EQUIPMENT	\$ -	\$ 1,832	\$ -	\$ -
BIKE TRAIL EXPENSE	\$ 1,000	\$ 2,527	\$ 1,500	\$ 1,500
CEMETERY EXPENSE	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
SUBTOTAL	\$ 148,750	\$ 187,098	\$ 157,755	\$ 161,255

CONSERVATION & DEVELOPMENT

ECONOMIC DEV. / GRANT EXPENSE	\$ 6,000	\$ 2,065	\$ 5,000	\$ 5,000
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GENERAL FUND

ACCOUNT NAME	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
BUILDING INSPECTOR EXPENSE	\$ 7,500	\$ 5,412	\$ 7,500	\$ 7,500
SALES TAX	\$ 650	\$ 557	\$ 650	\$ 650
SUBTOTAL	\$ 14,150	\$ 8,033	\$ 13,150	\$ 13,150
<u>CAPITAL OUTLAY</u>				
CAPITAL GEN - CONTINGENCY	\$ 787	\$ -	\$ 488	\$ 359
CAPITAL OUTLAY - POLICE SQUAD	\$ 30,000	\$ -	\$ -	\$ 19,000
CAPITAL GEN - STREETS MOWER	\$ -	\$ -	\$ 36,500	\$ -
CAPITAL GEN - CODIFCATION	\$ 7,500	\$ -	\$ -	
CAPITAL GEN - POOL	\$ -	\$ -	\$ -	\$ 10,000
CAPITAL GEN - COMP PLAN	\$ -	\$ -	\$ -	\$ 11,000
CAPITAL GEN - STREETS	\$ 115,000	\$ 121,631	\$ -	
CAPITAL GEN - LAKE RESTORATION	\$ -	\$ -	\$ -	
SUBTOTAL	\$ 153,287	\$ 121,631	\$ 36,988	\$ 40,359
DEBT SERVICE				
PAYMENT TO DEBT SERVICE	\$ -	\$ -	\$ -	\$ 40,000
PRINCIPAL ON LONG-TERM NOTE	\$ 100,000	\$ 100,000	\$ -	
INTEREST ON LONG-TERM NOTE	\$ 44,800	\$ 44,800	\$ -	\$ -
SUBTOTAL	\$ 144,800	\$ 144,800	\$ -	\$ 40,000
TOTAL EXPENDITURES	\$ 1,457,702	\$ 1,802,376	\$ 1,421,063	\$ 1,463,108
BALANCE - Revenue over Expense	\$ 1,500	\$ (60,603)	\$ 0	\$ 0

CAPITAL IMPROVEMENT PROGRAM

ACCOUNT	BUDGET 2023	BUDGET 2024	BUDGET 2025
REVENUES:			
Intergovernmental	\$ -	\$ -	\$ -
Borrowing	\$ -	\$ 150,000	\$ 300,000
Misc.	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ 150,000	\$ 300,000
EXPENSES:			
Streets Project	\$ -	\$ 150,000	\$ 100,000
Parks Project	\$ -	\$ -	\$ 200,000
	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ -	\$ 150,000	\$ 300,000
REVENUES - EXPENSES	\$ -	\$ -	\$ -

DEBT SERVICE

ACCOUNT	BUDGET 2023		ACTUAL 2023		BUDGET 2024		BUDGET 2025	
REVENUES:								
REAL ESTATE TAXES	\$	-	\$	-	\$	142,800	\$	160,007
INTERGOVERNMENTAL	\$	-	\$	-	\$	-	\$	40,000
MISC.	\$	-	\$	-	\$	-	\$	45,451
TOTAL REVENUES	\$	144,800	\$	144,800	\$	142,800	\$	245,458
EXPENSES:								
UNREALIZED LOSS ON INVESTMEN	\$	-	\$	-	\$	-	\$	-
PRINCIPAL ON LONG-TERM NOTE	\$	100,000	\$	100,000	\$	100,000	\$	199,276
INTEREST ON LONG-TERM NOTE	\$	44,800	\$	44,800	\$	42,800	\$	46,182
SUBTOTAL	\$	144,800	\$	144,800	\$	142,800	\$	245,458
BALANCE REVENUE-EXPENSES	\$	-	\$	-	\$	-	\$	-

WATER FUND

ACCOUNT	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
REVENUES:				
Late Payment Charges	\$ 500	\$ 683	\$ 500	\$ 650
Industrial	\$ 45,442	\$ 44,690	\$ 45,221	\$ 55,795
Industrial PFC DC	\$ 4,137	\$ 3,690	\$ 3,690	\$ 4,599
Public Authority	\$ 15,220	\$ 16,968	\$ 17,536	\$ 22,465
Public Authority PFC DC	\$ 6,024	\$ 5,735	\$ 5,828	\$ 6,901
Residential	\$ 123,537	\$ 130,319	\$ 131,314	\$ 169,821
Residential PFC DC	\$ 37,325	\$ 38,970	\$ 38,964	\$ 48,578
Commercial	\$ 21,268	\$ 25,723	\$ 25,800	\$ 36,207
Commercial PFC DC	\$ 6,643	\$ 7,772	\$ 7,767	\$ 10,091
Interdepartmental	\$ 5,262	\$ 5,688	\$ 6,588	\$ 5,710
Interdepartmental PFC DC	\$ 1,928	\$ 2,097	\$ 2,097	\$ 2,600
Rural Residential	\$ 3,343	\$ 3,316	\$ 3,280	\$ 3,915
Rural Residential PFC DC	\$ 758	\$ 792	\$ 792	\$ 988
Multi-Family Residential	\$ 1,099	\$ 1,386	\$ 1,303	\$ 1,989
Multi-Family Residential PFC DC	\$ 192	\$ 216	\$ 216	\$ 269
Public Fire Protection (General)	\$ 55,000	\$ 57,452	\$ 57,452	\$ 57,452
Other Revenue	\$ 2,500	\$ 5,648	\$ 2,500	\$ 3,500
Customer Contribut to Capital	\$ 550	\$ -	\$ 550	\$ 550
Miscellaneous Revenue	\$ 100	\$ -	\$ 100	\$ 100
CIAC Municipality	\$ -	\$ -	\$ -	\$ -
Interest Income	\$ 2,778	\$ 2,399	\$ 2,778	\$ 4,474
Total Revenue	\$ 333,606	\$ 353,543	\$ 354,276	\$ 436,652
EXPENSES:				
Electricity - Contract -SVCS	\$ 20,165	\$ 16,993	\$ 17,180	\$ 15,309
Depreciation Expense	\$ 125,000	\$ 59,736	\$ 128,000	\$ 125,000
Depreciation Expense-Contributed	\$ -	\$ 55,975	\$ -	\$ -
Tax Equivalent	\$ 45,000	\$ 43,024	\$ 45,000	\$ 45,000
Amortization Expense	\$ -	\$ -	\$ -	\$ -
Operators Wages	\$ 28,006	\$ 28,336	\$ 29,649	\$ 31,922
Operators Wages - FICA	\$ 1,736	\$ 1,659	\$ 1,838	\$ 1,979
Operators Wages - Medicare	\$ 406	\$ 383	\$ 430	\$ 463
Operators Health Insurance	\$ 7,863	\$ 5,330	\$ 6,889	\$ 7,793
Operators Wages - Retirement	\$ 1,904	\$ 1,894	\$ 2,046	\$ 2,219
Operators Wages - Overtime	\$ 2,583	\$ 1,880	\$ 2,735	\$ 2,943
Operators Wages OT - FICA	\$ 160	\$ 141	\$ 170	\$ 182
Operators Wages OT - Medicare	\$ 37	\$ 33	\$ 40	\$ 43
Operators Wages OT - Insurance	\$ -	\$ 417	\$ -	\$ -
Operators Wages OT - Retirement	\$ 176	\$ 161	\$ 189	\$ 205
PT Operator Wage	\$ -	\$ -	\$ -	\$ 3,498
PT Operators Soc Sec	\$ -	\$ -	\$ -	\$ 217
PT Operators Medi	\$ -	\$ -	\$ -	\$ 51
Administrator Wage	\$ 12,931	\$ 13,090	\$ 13,812	\$ 16,037
Administrator FICA	\$ 802	\$ 790	\$ 856	\$ 994
Administrator Medicare	\$ 188	\$ 185	\$ 200	\$ 233
Administrator Insurance	\$ 1,309	\$ 1,082	\$ 1,486	\$ 1,673
Adminsitator Retirement	\$ 879	\$ 890	\$ 953	\$ 1,115
Admin Assoc. Wage	\$ -	\$ -	\$ 8,944	\$ 8,736

Admin Assoc. FICA	\$	-	\$	-	\$	555	\$	542
Admin Assoc. Medicare	\$	-	\$	-	\$	130	\$	127
Admin Assoc. Insurance	\$	-	\$	-	\$	7,153	\$	2,182
Admin Assoc. Retirement	\$	-	\$	-	\$	617	\$	607
Office Wages	\$	27,203	\$	28,401	\$	29,759	\$	32,190
Office FICA	\$	1,687	\$	1,487	\$	1,845	\$	1,996
Office Medicare	\$	394	\$	345	\$	432	\$	467
Office Health Insurance	\$	17,830	\$	17,078	\$	20,684	\$	23,987
Office Retirement	\$	1,850	\$	2,092	\$	2,053	\$	2,237
Office Wages - Overtime	\$	2,554	\$	1,249	\$	2,734	\$	2,958
Office Wages - OT FICA	\$	135	\$	66	\$	170	\$	183
Office Wages - OT Medicare	\$	37	\$	15	\$	40	\$	43
Office Wages - OT Insurance	\$	-	\$	670	\$	-		
Office Wages - OT Retirement	\$	174	\$	85	\$	189	\$	206
Operating Supplies Expense	\$	10,000	\$	11,529	\$	10,000	\$	10,000
Operator's Expense	\$	100	\$	-	\$	100	\$	153
Transportation Expense	\$	1,200	\$	1,593	\$	1,200	\$	1,200
Maintenance and Repairs Expense	\$	10,000	\$	43,184	\$	10,000	\$	10,000
Chemical Expense	\$	20,000	\$	31,136	\$	34,159	\$	23,934
Equipment Expense	\$	500	\$	-	\$	500	\$	500
Outside Services	\$	20,000	\$	-	\$	20,000	\$	18,000
Office Expense	\$	5,000	\$	4,280	\$	5,000	\$	4,500
Telephone Expense	\$	1,629	\$	1,611	\$	1,629	\$	1,700
Computer Expense	\$	5,000	\$	6,276	\$	5,000	\$	4,000
Radio Read Support	\$	2,725	\$	2,200	\$	2,725	\$	2,725
Insurance	\$	7,359	\$	8,283	\$	6,357	\$	7,718
Printing Expense	\$	700	\$	340	\$	700	\$	500
Uniform Expense	\$	600	\$	892	\$	600	\$	600
Training Expense	\$	750	\$	680	\$	750	\$	750
Audit/Accounting Expense	\$	5,950	\$	6,656	\$	10,000	\$	6,500
Miscellaneous Expense	\$	1,000	\$	134	\$	1,000	\$	7,862
Regulatory Commission Expense	\$	-	\$	3,585	\$	-	\$	-
Delinquent Utility Expense	\$	-	\$	(1)	\$	-	\$	-
Contributions	\$	-			\$	-	\$	-
Interest Expense	\$	3,848	\$	3,219	\$	3,848	\$	2,676
Contributions	\$	-	\$	(4,263)	\$	-	\$	-
ETF LIFE Ins Contribution Made	\$	-	\$	(53)	\$	-	\$	-

Total Expenses	\$	397,370	\$	404,767	\$	440,345	\$	436,652
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Revenue - Expenses	\$	(63,764)	\$	(51,224)	\$	(86,069)	\$	0
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ADD AMORTIZATION FUNDS	\$	-	\$	-	\$	-	\$	-
ADD DEPRECIATION FUNDS	\$	128,000	\$	128,000	\$	128,000	\$	128,000
SUBTRACT LONG-TERM DEBT PRINCIP	\$	28,630	\$	28,630	\$	28,628	\$	25,951

Capital Outlay

UTILITY SYSTEM IMPROVEMENT ACCT	\$	35,606	\$	48,146	\$	13,302	\$	87,549
COMP PLAN	\$	-	\$	-	\$	-	\$	5,000
CD - WATER UTILITY VEHICLE	\$	-	\$	-	\$	-	\$	9,500

Total Capital Outlay	\$	35,606	\$	48,146	\$	13,302	\$	102,049
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Balance after Designating Funds	\$	-	\$	-	\$	-	\$	-
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SEWER FUND

ACCOUNT NAME	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
REVENUE:				
Late Payment Charge	\$ 200	\$ 79	\$ 200	\$ 200
Industrial	\$ 311	\$ 338	\$ 351	\$ 594
Ornuia	\$ 139,820	\$ 122,725	\$ 123,365	\$ 88,236
Land O'Lakes	\$ 234,249	\$ 204,776	\$ 224,024	\$ 187,537
Public Authority	\$ 43,401	\$ 45,064	\$ 45,241	\$ 46,139
Residential	\$ 244,453	\$ 249,851	\$ 251,367	\$ 259,567
Commercial	\$ 45,875	\$ 50,570	\$ 50,869	\$ 59,937
Interdepartmental	\$ 6,676	\$ 10,541	\$ 11,890	\$ 7,047
Rural Residential	\$ 1,838	\$ 2,138	\$ 2,100	\$ 2,133
Sewage Dumpage Revenue	\$ 15,212	\$ 17,465	\$ 16,918	\$ 18,758
Penalties (Late Fees)	\$ 1,000	\$ 802	\$ 1,000	\$ 1,000
Miscellaneous Revenue	\$ 2,500	\$ 450	\$ 2,500	\$ 2,500
Customer Contribute to Capital	\$ 450	\$ -	\$ 450	\$ 450
Interest Income	\$ 4,784	\$ 18,464	\$ 15,002	\$ 27,778
TIF #4 Payment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Contributed Capital 2020 CWF	\$ -	\$ -	\$ -	\$ -
Contribution from Muni	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ 75,872	\$ -	\$ 76,361	
Total Revenue	\$ 826,639	\$ 733,263	\$ 831,636	\$ 711,876

EXPENSES:

Depreciation Expense	\$ 190,000	\$ 194,075	\$ 190,000	\$ 190,000
Amortization Expense	\$ -	\$ -	\$ -	\$ -
Operators Wages	\$ 65,347	\$ 66,118	\$ 69,182	\$ 74,486
Operators Wages - FICA	\$ 4,051	\$ 3,966	\$ 4,289	\$ 4,618
Operators Wages - Medicare	\$ 948	\$ 915	\$ 1,003	\$ 1,080
Operators Health Insurance	\$ 12,326	\$ 12,639	\$ 16,075	\$ 18,184
Operators Retirement	\$ 4,444	\$ 4,528	\$ 4,774	\$ 5,177
Operators Wages - Overtime	\$ 6,027	\$ 4,491	\$ 6,382	\$ 6,866
Operators Wages OT - FICA	\$ 374	\$ 238	\$ 396	\$ 426
Operators Wages OT - Medicare	\$ 87	\$ 56	\$ 93	\$ 100
Operators Wages OT - Insurance	\$ -	\$ 742	\$ -	\$ -
Operators Wages OT - Retirement	\$ 410	\$ 273	\$ 440	\$ 477
PT Operator Wages	\$ -	\$ -	\$ -	\$ 19,824
PT Operator Soc Sec	\$ -	\$ -	\$ -	\$ 1,229
PT Operator Medi	\$ -	\$ -	\$ -	\$ 287
Administrator Wage	\$ 12,931	\$ 13,090	\$ 13,812	\$ 16,037
Administrator FICA	\$ 802	\$ 790	\$ 856	\$ 994
Administrator - Medicare	\$ 188	\$ 184	\$ 200	\$ 233
Administrator - Insurance	\$ 1,309	\$ 1,082	\$ 1,486	\$ 1,673
Adminsitator - Retirement	\$ 879	\$ 890	\$ 953	\$ 115
Admin Assoc. Wage	\$ -	\$ -	\$ 8,944	\$ 8,736
Admin Assoc. FICA	\$ -	\$ -	\$ 555	\$ 542
Admin Assoc. Medicare	\$ -	\$ -	\$ 130	\$ 127
Admin Assoc. Insurance	\$ -	\$ -	\$ 7,153	\$ 2,182
Admin Assoc. Retirement	\$ -	\$ -	\$ 617	\$ 607
Office Wages	\$ 27,203	\$ 28,401	\$ 29,759	\$ 32,190
Office Wages - FICA	\$ 1,687	\$ 1,487	\$ 1,845	\$ 1,996

Office Wages - Medicare	\$ 394	\$ 345	\$ 432	\$ 467
Office Wages - Insurance	\$ 17,830	\$ 17,077	\$ 20,684	\$ 23,987
Office Wages - Retirement	\$ 1,850	\$ 1,931	\$ 2,053	\$ 2,237
Office Wages - Overtime	\$ 2,554	\$ 1,189	\$ 2,734	\$ 2,958
Office Wages - OT FICA	\$ 158	\$ 63	\$ 170	\$ 183
Office Wages - OT Medicare	\$ 37	\$ 15	\$ 40	\$ 43
Office Wages - OT Insurance	\$ -	\$ 634	\$ -	\$ -
Office Wages - OT Retirement	\$ 174	\$ 81	\$ 189	\$ 206
Electricity	\$ 68,393	\$ 75,886	\$ 64,647	\$ 65,088
Operating Supplies Expense	\$ 25,000	\$ 24,490	\$ 25,000	\$ 25,000
Operator's Expense	\$ -	\$ -	\$ -	\$ -
Transportation Expense	\$ 2,000	\$ 1,577	\$ 2,000	\$ 2,500
Garbage Expense	\$ 1,100	\$ 1,066	\$ 1,100	\$ 1,100
Maintenance and Repairs Expense	\$ 15,000	\$ 34,718	\$ 15,000	\$ 14,000
Lab Expense	\$ 1,500	\$ 2,126	\$ 1,500	\$ 1,500
Lab Equipment Expense	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Water Usage Expense	\$ 2,000	\$ 1,689	\$ 2,000	\$ 2,000
Chemical Expense	\$ 100,000	\$ 30,642	\$ 70,000	\$ 35,000
Equipment Expense	\$ 2,500	\$ -	\$ -	\$ 1,500
Telephone Expense	\$ 1,509	\$ 1,611	\$ 1,509	\$ 1,500
Office Expense	\$ 6,000	\$ 4,282	\$ 6,000	\$ 4,500
Outside services ConSVCS	\$ 70,000	\$ 57,961	\$ 75,000	\$ 40,000
Efficiency Program	\$ 200	\$ -	\$ 200	\$ 200
Radio Read Support	\$ 2,999	\$ 2,200	\$ 2,999	\$ 2,999
Computer Expense	\$ 5,000	\$ 6,276	\$ 5,000	\$ 4,500
Insurance	\$ 8,004	\$ 8,283	\$ 6,357	\$ 7,718
Miscellaneous Expense	\$ 4,000	\$ 4,445	\$ 4,500	\$ 8,347
Printing Expense	\$ 400	\$ 340	\$ 400	\$ 400
Uniform Expense	\$ 800	\$ 892	\$ 800	\$ 800
Training Expense	\$ 500	\$ 645	\$ 650	\$ 650
Audit/Accounting Expense	\$ 5,950	\$ 5,206	\$ 10,000	\$ 7,000
Taxes	\$ 10,000	\$ 2,267	\$ 10,000	\$ 10,000
Contributions	\$ -	\$ (6,412)	\$ -	\$ -
Interest Expense	\$ 35,963	\$ 41,732	\$ 35,963	\$ 34,364
I/I Investigation & Rehab	\$ 75,000	\$ -	\$ 75,000	\$ -
ETF LIFE Ins Contribution Made	\$ -	\$ (74)	\$ -	\$ -

Total Expenses	\$ 796,826	\$ 657,151	\$ 801,870	\$ 689,931
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Revenue - Expenses	\$ 29,814	\$ 76,112	\$ 29,767	\$ 21,946
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ADD AMORTIZATION FUNDS	\$ -	\$ -	\$ -	\$ -
ADD DEPRECIATION FUNDS	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
ADD TIF #2 RE-PAYMENT WWTP PRIN	\$ -	\$ -	\$ -	\$ -
SUBTRACT LONG-TERM DEBT PRINC	\$ 210,310	\$ 210,263	\$ 210,263	\$ 175,850

Capital Outlay

TREATMENT REPLACEMENT FUND	\$ 9,504	\$ 9,504	\$ 9,504	\$ 9,504
UTILITY VEHICLE	\$ -	\$ -	\$ -	\$ 26,592

Subtotal	\$ (0)	\$ 46,345	\$ 0	\$ 0
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COLLECTION SYSTEM REPLACEMENT	\$ (0)	\$ 46,345	\$ 0	\$ 0
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Balance after Designated Funds	\$ -	\$ -	\$ -	\$ -
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TID #4

ACCOUNT	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
REVENUE:				
TIF TAXES	\$ 373,596	\$ 267,749	\$ 335,594	\$ 229,909
STATE AID - COMPUTERS	\$ 260	\$ 260	\$ 316	\$ 259
STATE AID - PERSONAL PROPERTY	\$ -	\$ 316	\$ 316	\$ 316
OTHER STATE AID	\$ -	\$ 176,005	\$ -	\$ -
TIF #4 MISC REVENUE	\$ -	\$ 10,000	\$ -	\$ -
INTEREST	\$ 25	\$ 40	\$ 25	\$ 25
INTEREST ON TIF ADVANCE	\$ (65,000)	\$ (47,950)	\$ (35,000)	\$ (35,000)
MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE:	\$ 308,881	\$ 406,419	\$ 301,250	\$ 195,509
EXPENSES:				
DEVELOPER INCENTIVE	\$ 5,000	\$ 5,000	\$ -	\$ -
ATTORNEY CONTRACT SERVICES	\$ 10,000	\$ 440	\$ -	\$ -
ENGINEERING CONSULTANT FEES	\$ 20,000	\$ 38,765	\$ -	\$ -
URBAN FORESTRY EXPENSE	\$ 1,000	\$ -	\$ -	\$ -
MISCELLANEOUS EXPENSE	\$ 175,000	\$ 1,150	\$ -	\$ -
STREETS	\$ -	\$ 152,530	\$ -	\$ -
ACCOUNTING WAGES	\$ 3,635	\$ 3,761	\$ 3,635	\$ 4,212
ACCOUNTING FICA	\$ 225	\$ 196	\$ 225	\$ 261
ACCOUNTING MEDI.	\$ 53	\$ 46	\$ 53	\$ 61
ACCOUNTING INS.	\$ 2,322	\$ 2,237	\$ 2,686	\$ 3,138
ACCOUNTING RET.	\$ 247	\$ 256	\$ 251	\$ 293
OFFICE WAGES OT	\$ 341	\$ 162	\$ 341	\$ 395
OFFICE OT FICA	\$ 21	\$ 8	\$ 21	\$ 24
OFFICE OT MEDI.	\$ 5	\$ 2	\$ 5	\$ 6
OFFICE OT INS.	\$ -	\$ 91	\$ -	\$ -
OFFICE OT RET.	\$ 23	\$ 11	\$ 23	\$ 27
ADMIN. WAGES	\$ 11,084	\$ 11,081	\$ 11,838	\$ 13,746
ADMIN. FICA	\$ 687	\$ 669	\$ 734	\$ 852
ADMIN. MEDI.	\$ 161	\$ 156	\$ 172	\$ 199
ADMIN. INS.	\$ 1,122	\$ 915	\$ 1,274	\$ 1,434
ADMIN. RET.	\$ -	\$ 753	\$ -	\$ 955
ADMIN ASSOC. WAGE	\$ -	\$ -	\$ 2,236	\$ 2,184
ADMIN ASSOC. FICA	\$ -	\$ -	\$ 139	\$ 135
ADMIN ASSOC. MEDI	\$ -	\$ -	\$ 32	\$ 32
ADMIN ASSOC. INS.	\$ -	\$ -	\$ 1,788	\$ 545
ADMIN ASSOC. RET	\$ -	\$ -	\$ 154	\$ 152
AUDIT & ACCOUNTING CON. SVC	\$ -	\$ 965	\$ -	\$ -
DEBT SERVICE				
PRINCIPAL ON LONG-TERM NOTES	\$ -	\$ -	\$ -	\$ -
INTEREST ON LONG-TERM NOTES	\$ -	\$ -	\$ -	\$ -
TIF REIMBURSE - SEWER	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL EXPENDITURES:	\$ 240,926	\$ 229,193	\$ 35,607	\$ 38,654
REVENUES - EXPENSES	\$ 67,955	\$ 177,227	\$ 265,643	\$ 156,856

TID #5

ACCOUNT	BUDGET 2023		ACTUAL 2023		BUDGET 2024		BUDGET 2025	
REVENUE:								
TIF TAXES	\$	-	\$	-	\$	-	\$	2,130
STATE AID - COMPUTERS	\$	-	\$	-	\$	-	\$	-
STATE AID - PERSONAL PROPERTY	\$	-	\$	-	\$	-	\$	-
OTHER STATE AID	\$	-	\$	-	\$	-	\$	-
TIF #4 MISC REVENUE	\$	-	\$	-	\$	-	\$	-
INTEREST	\$	-	\$	-	\$	-	\$	-
INTEREST ON TIF ADVANCE	\$	-	\$	280	\$	-	\$	-
MISCELLANEOUS REVENUE	\$	-	\$	-	\$	-	\$	-
TOTAL REVENUE:								
	\$	-	\$	280	\$	-	\$	2,130
EXPENSES:								
DEVELOPER INCENTIVE	\$	-	\$	-	\$	-	\$	40,000
ATTORNEY CONTRACT SERVICES	\$	-	\$	9,330	\$	-	\$	4,500
ENGINEERING CONSULTANT FEES	\$	-	\$	-	\$	-	\$	5,000
URBAN FORESTRY EXPENSE	\$	-	\$	-	\$	-	\$	-
MISCELLANEOUS EXPENSE	\$	-	\$	-	\$	-	\$	-
STREETS	\$	-	\$	-	\$	-	\$	-
ACCOUNTING WAGES	\$	-	\$	-	\$	-	\$	-
ACCOUNTING FICA	\$	-	\$	-	\$	-	\$	-
ACCOUNTING MEDI.	\$	-	\$	-	\$	-	\$	-
ACCOUNTING INS.	\$	-	\$	-	\$	-	\$	-
ACCOUNTING RET.	\$	-	\$	-	\$	-	\$	-
OFFICE WAGES OT	\$	-	\$	-	\$	-	\$	-
OFFICE OT FICA	\$	-	\$	-	\$	-	\$	-
OFFICE OT MEDI.	\$	-	\$	-	\$	-	\$	-
OFFICR OT INS.	\$	-	\$	-	\$	-	\$	-
OFFICE OT RET.	\$	-	\$	-	\$	-	\$	-
ADMIN. WAGES	\$	-	\$	-	\$	-	\$	-
ADMIN. FICA	\$	-	\$	-	\$	-	\$	-
ADMIN. MEDI.	\$	-	\$	-	\$	-	\$	-
ADMIN. INS.	\$	-	\$	-	\$	-	\$	-
ADMIN. RET.	\$	-	\$	-	\$	-	\$	-
ADMIN ASSOC. WAGE	\$	-	\$	-	\$	-	\$	-
ADMIN ASSOC. FICA	\$	-	\$	-	\$	-	\$	-
ADMIN ASSOC. MEDI	\$	-	\$	-	\$	-	\$	-
ADMIN ASSOC. INS.	\$	-	\$	-	\$	-	\$	-
ADMIN ASSOC. RET	\$	-	\$	-	\$	-	\$	-
AUDIT & ACCOUNTING CON. SVC	\$	-	\$	-	\$	-	\$	1,500
DEBT SERVICE	\$	-	\$	-	\$	-	\$	-
PRINCIPAL ON LONG-TERM NOTES	\$	-	\$	-	\$	-	\$	-
INTEREST ON LONG-TERM NOTES	\$	-	\$	-	\$	-	\$	-
TIF REIMBURSE - SEWER	\$	-	\$	-	\$	-	\$	-
TOTAL EXPENDITURES:								
	\$	-	\$	9,330	\$	-	\$	51,000
REVENUES - EXPENSES								
	\$	-	\$	(9,050)	\$	-	\$	(48,870)

ROOM TAX FUND

ACCOUNT	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
REVENUES:				
Room Tax Revenue	\$ 36,295	\$ 36,992	\$ 38,757	\$ 41,217
Other Room Tax Revenue	\$ -	\$ 8,280	\$ -	\$ -
Interest	\$ 1,500	\$ 2,056	\$ 1,750	\$ 2,400
TOTAL REVENUES	\$ 37,795	\$ 47,328	\$ 40,507	\$ 43,617
EXPENSES:				
Labor Day Celebration	\$ 400	\$ 400	\$ 500	\$ 7,500
Cesky Den	\$ 750	\$ -	\$ 500	
Driftless WI	\$ 1,200	\$ 867	\$ 900	
Tractor Pull	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,500
Cheyenne Valley	\$ 500	\$ 10,000	\$ -	\$ 500
Other	\$ 945	\$ 16,630	\$ 959	
Website	\$ -	\$ -	\$ 1,500	
Hotel Miscellaneous Advertising	\$ 4,000	\$ 3,050	\$ 4,000	\$ 4,000
Advertising Grants	\$ 2,500	\$ -	\$ -	
Train Project	\$ 10,000	\$ -	\$ -	
Chamber	\$ 15,000	\$ 15,000	\$ 12,500	\$ 15,000
Community Events	\$ -	\$ -	\$ 5,000	\$ 468
Transfer to General	\$ -	\$ -	\$ 12,148	\$ 12,649
TOTAL EXPENSES	\$ 37,795	\$ 48,447	\$ 40,507	\$ 43,617
REVENUES - EXPENSES	\$ 0	\$ (1,118)	\$ 0	\$ 0
CAPITAL OUTLAY				
Tourism Center (set aside)	\$ -	\$ -	\$ -	\$ -
BALANCE	\$ 0	\$ (1,118)	\$ 0	\$ 0

REFUSE/RECYCLING FUND

ACCOUNT	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025
REVENUES:				
Refuse / Recycling Collection Fees	\$ 93,288	\$ 89,623	\$ 99,000	\$ 100,800
Miscellaneous Revenue	\$ 500	\$ -	\$ 500	\$ 250
Transfer In	\$ -	\$ 4,092	\$ -	\$ -
TOTAL REVENUES	\$ 93,788	\$ 93,716	\$ 99,500	\$ 101,050
EXPENSES:				
Refuse / Recycling Expense	\$ 93,288	\$ 100,959	\$ 99,000	\$ 100,800
Miscellaneous Expense	\$ 500	\$ -	\$ 500	\$ 250
TOTAL EXPENSES	\$ 93,788	\$ 100,959	\$ 99,500	\$ 101,050
REVENUES - EXPENSES	\$ -	\$ (7,243)	\$ -	\$ -

HILLSBORO PUBLIC LIBRARY

ACCOUNT	BUDGET 2023	BUDGET 2024	BUDGET 2025
REVENUES:			
City of Hillsboro	\$ 65,500	\$ 69,000	\$ 70,000
Vernon County	\$ 44,718	\$ 34,826	\$ 38,337
Juneau County	\$ 5,441	\$ 5,421	\$ 6,974
Monroe County	\$ 3,846	\$ 3,938	\$ 2,461
Richland County	\$ 12,860	\$ 12,446	\$ 13,098
Sauk County	\$ 10,916	\$ 9,853	\$ 8,715
LaCrosse County	\$ -	\$ 23	\$ -
Town of Greenwood	\$ 1,000	\$ 1,000	\$ 1,000
Town of Hillsboro	\$ 1,000	\$ 1,000	\$ 1,000
Town of Forest	\$ -	\$ -	\$ -
Grants	\$ 500	\$ 500	\$ 500
WRLS Grants & Gates	\$ -	\$ -	\$ -
Copies	\$ 2,000	\$ 1,500	\$ 1,500
Interest Income	\$ 200	\$ 500	\$ 4,000
Fines	\$ 1,000	\$ 1,000	\$ 1,000
Donations/Room Rental	\$ 100	\$ 1,100	\$ 100
Book Replacement / Lost Books	\$ 1,000	\$ 500	\$ 1,000
General Fund Transfer In	\$ 500	\$ -	\$ 500
TOTAL REVENUES:	\$ 154,081	\$ 142,607	\$ 150,185
EXPENSES:			
Librarian Wage	\$ 52,000	\$ 53,560	\$ 55,016
Librarian FICA	\$ 3,224	\$ 3,321	\$ 3,411
Librarian Medicare	\$ 754	\$ 777	\$ 797
Librarian Insurance	\$ 1,904	\$ 1,904	\$ 1,904
Librarian Retirement	\$ 3,536	\$ 3,696	\$ 3,824
Aide Wage	\$ 21,700	\$ 22,835	\$ 23,909
Aide FICA	\$ 1,345	\$ 1,416	\$ 1,482
Aide Medicare	\$ 315	\$ 331	\$ 347
Aide Insurance	\$ 193	\$ 193	\$ 193
Aide Retirement	\$ 1,476	\$ 1,576	\$ 1,662
Intern Wage	\$ 5,350	\$ 4,900	\$ 5,200
Intern FICA	\$ 332	\$ 304	\$ 322
Intern Medicare	\$ 78	\$ 71	\$ 75
Circulation (Books, DVD, Mags, Etc.)	\$ 15,000	\$ 12,000	\$ 15,000
Librarian Expense	\$ 2,200	\$ 1,500	\$ 1,468
Office Supplies	\$ 2,000	\$ 1,500	\$ 1,500
Equipment & Copier	\$ 1,500	\$ 1,500	\$ 1,500
Building & Repairs	\$ 1,800	\$ 2,000	\$ 4,000
Training Expense	\$ 750	\$ -	\$ -
Phone	\$ 850	\$ 850	\$ 850

Power & Light	\$	4,500	\$	5,400	\$	5,400
Water & Sewer	\$	800	\$	850	\$	850
Binding	\$	100	\$	-	\$	-
Building Insurance	\$	1,200	\$	1,300	\$	2,000
Cleaning Contract			\$	3,000	\$	3,400
Petty Cash						
Shared System						
WRLS opertaing fees	\$	11,000	\$	11,000	\$	11,000
e book buying pool	\$	1,000	\$	1,000	\$	1,000
tech fees	\$	-	\$	325	\$	250
swank license	\$	250	\$	-	\$	325
Llbrary Programming	\$	6,000	\$	2,200	\$	3,500
Contingency	\$	9,425	\$	3,298	\$	-
TOTAL EXPENSES:	\$	150,581	\$	142,607	\$	150,185
Subtotal - Revenues over Expenses	\$	3,500	\$	0	\$	0

ARPA FUNDS

ACCOUNT NAME	BUDGET 2023		BUDGET 2024		BUDGET 2025	
REVENUE:						
INTEREST-ARPA	\$	1,925	\$	1,500	\$	-
ARPA	\$	-	\$	-	\$	-
TOTAL REVENUES	\$	1,925	\$	1,500	\$	-
EXPENSES:						
DESIGNATED USE	\$	-				
MISC.	\$	-	\$	-	\$	-
TOTAL EXPENSES	\$	-	\$	-	\$	-
REVENUES - EXPENSES	\$	1,925	\$	1,500	\$	-



Five-Year Capital Improvement Plan

and

2025 Permit and Fee Schedule

2025 Capital Improvement Plan (5 Year)	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Department Need with Estimated Cost, Justification, Funding Source					
Street Department					
Lift Truck	\$0	\$0	\$0	\$0	\$0
Added Equipment for forestry department / Tax Levy					
Plow Truck (Order either in 27/28)	\$0	\$0	\$0	\$200,000	\$0
Replacement of 95 / Tax Levy; CD's; Grants					
Mower- Zero Turn, purchase in 26 for new in 27	\$0	\$45,000	\$0	\$0	\$0
Replacement of rider & tractor; tax levy					
Skid Steer	\$0	\$0	\$0	\$0	\$0
Replace JD w/ attachments / Trade, Tax Levy, Lease					
	\$0	\$45,000	\$0	\$200,000	\$0
Police Department					
Police Vehicle Replacement	\$0	\$0	\$0	\$50,000	\$50,000
Replace Police Explorer Squad / Tax Levy or Lease					
	\$0	\$0	\$0	\$50,000	\$50,000
Fire and Ambulance Services					
Fire Department Equipment Purchase - \$35,000+	\$0	\$0	\$0	\$0	\$0
New breathing apparatus and equipment / \$100,000-\$120,000 total					
Ambulance	\$50,000	\$0	\$0	\$0	\$0
40% city share / Tax Levy; Grants/ARPA					
Fire Engine -	\$0	\$0	\$0	\$0	\$0
Details unknown / Borrow					
	\$50,000	\$0	\$0	\$0	\$0
Parks and Recreation / Facilities / Miscellaneous					

2025 Capital Improvement Plan (5 Year)	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Future Parks Projects	\$550,000	\$0	\$0	\$0	\$0
Alberts Field Mem. Park Upgrades/ Grants; Tax Levy; TID; Donations					
Bike Trail Improvements - Unknown	\$0	\$0	\$0	\$0	\$0
Extension of river trail to FVM Park / Grants and Tax Levy					
Tennis Court Reconstruction/Resurface	\$0	\$200,000	\$0	\$0	\$0
Condition warrants reconstruction / Donations; ARPA; Borrow?					
Train Restoration	\$0	\$0	\$0	\$0	\$0
Room Tax / Tax Levy / Donations					
Downtown Plaza/Park Space - \$40,000	\$0	\$0	\$0	\$0	\$0
Dev of a Downtown Plaza / WEDC Funding, Donations, Room Tax					
Poolhouse Restoration	\$0	\$0	\$0	\$0	\$0
Restoration and Update of Poolhouse / Tax Levy and Donations					
	\$550,000	\$200,000	\$0	\$0	\$0
Street Projects					
Knower Ave./ North Star Circle	\$0	\$0	\$80,000	\$0	\$0
Chip Seal / TID #5					
Darcy Dr.	\$0	\$120,000	\$0	\$0	\$0
Chip Seal/ TID #5					
Vernon Ave.	\$0	\$0	\$0	\$0	\$0
Lake to end / Overlay / Tax Levy					
Pine Ave -	\$0	\$0	\$0	\$0	\$0
Mill to Mechanic / PASER 3-4 / Remove and Overlay / Tax Levy					
Wernick -	\$0	\$0	\$0	\$0	\$0
Pine to Harrison / PASER 3-5 / Remove and Overlay / Tax Levy					

2025 Capital Improvement Plan (5 Year)	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Klondike Ave - Lake to Mill / PASER 3-4 / Remove and Overlay / Utilities?	\$0	\$0	\$0	\$0	\$0
Park Dr. (part of Parks Upgrade Project) Entire Circle/ PASER 1/ Remove & Overlay/ Borrow	\$150,000	\$0			
Crackfilling - Varies As Needed / Tax Levy	\$10,000	\$20,000	\$0	\$20,000	\$10,000
State HWY Project \$500,000 State Hwy 2027 Muni Share/ Borrow/ TID 5			\$500,000		
Seal Coat - Varies As Needed / Tax Levy ; Borrow	\$0	\$0	\$0	\$200,000	\$140,000
	\$160,000	\$140,000	\$580,000	\$220,000	\$150,000
Water and Sewer Department					
Well #2 Upgrades - Unknown Upgrades to Well #2 / Grants and Borrow	\$0	\$0	\$0	\$0	\$0
TOTAL	\$760,000	\$385,000	\$580,000	\$470,000	\$200,000

2025 City of Hillsboro Fee Schedule

City Code (if applicable)	Description	2025
	<u>Solid Waste</u>	
8.3.1(b) / 8.4.1	Garbage and Recycling Fee - per month	\$14.00
6.2.22	Emergency Dumpster on Public Ways Permit	\$20.00
	<u>Public Safety</u>	
8.1.6(g)(2)	Lawn Mowing & Weed Elimination	\$150 min (\$150/hr)
6.2.8	Snow & Ice Removal	\$150 min (\$150/hr)
7.6.1(c)(1)	Fireworks Permit	\$35.00
2.5.11	Ethics Violations	\$10-\$200
6.2.4(a)(2)	Excavation of Streets, Alleys, Public Ways and Grounds Application	\$20.00
6.2.4(a)(2)	Failure to acquire Street Opening Permit before beginning work	\$150.00
6.2.4(a)(5)	Emergency Excavation Permit	\$75.00
8.1.5(c)(1)	Application for Natural Lawn	\$200.00
7.1.7 (c)	Registration of a Pit Bull Dog (in addition to regular dog license)	No Charge
13.1.133(j)	Fence Permit Fee	\$40.00
7.1.3(a)(3)	Dog License (neutered)	\$5.00
	Dog License (not neutered)	\$10.00
7.1.3(b)(3)	Cat License (neutered)	\$5.00
	Cat License (not neutered)	\$10.00
	Dog & Cat License (late fee after April 1, 2010)	(add) \$5
7.1.3(c)(1)	Kennel License	\$35 + \$3 (See Code)
7.1.22(b)	Potbellied Pig Permit	\$20.00
7.1.13	Chicken Keeping Permit	\$20.00 / \$10.00 (renewal)
7.1.21	Beekeeping Permit	\$40.00
7.3.1(b)	Cigarette & Tobacco License	\$15.00
7.9.1(a)(4)	Taxi Cab	\$5-\$50 (see code)
6.2.15(f)	Erosion Control Permit & Inspection	\$50.00
13.1.142	Other (Decks, Windows Accessory Buildings, etc.)	\$40.00
13.1.134(c)	Swimming Pool (water depth over 18")	\$35.00
13.1.92(aaa)	Sign Permit	\$30.00
7.3.1	Driveways	\$40.00
15.1.2	Roof Alteration / Re-Roof	\$10.00
15.1.2	Siding Alteration Permit	\$10.00
13.1.36(e)(1)(c)	Culvert Installation Inspection Fee	\$100.00
7.4.4	Transient Merchant Application	\$50.00
7.4.4	Transient Merchant Assistant (Each Person)	\$10.00
7.4.9	Mobile Food Establishments (Annual / Daily)	\$300; \$55
6.2.2	Sidewalk Contractor License	\$20.00
6.2.2	Sidewalk Contractor License (Renewal)	\$10.00
7.12	Short Term Rental Permit (Annual)	\$300.00
15.5.5	Vacant Building Permit (Annual)	\$250.00
	<u>Clerical</u>	
	Copies	\$.25 per single side
	Copies	\$.40 per double side
	Fax	\$1/page
	Flash Drive with information	\$10.00
	Work Permits	\$10.00
3.1.1	Non sufficient Check Charge	\$25.00
	Certification (background checks)	\$5.00
	Subscription to Council Agenda	\$30/ year
	Subscription to Council Minutes	\$30/ year
	Title Company Requests for Information	\$20.00
	Election Training - Other Municipalities	\$25.00
	<u>Liquor Licensing</u>	
7.2.5(b)	Class "B" Fermented Malt Beverage License	\$100.00
7.2.5(c)	Temporary Class "B" Fermented Malt Beverage License	\$10.00
7.2.5(d)	Temporary "Class B" Wine License	\$10.00
7.2.5(e)	Fermented Malt Beverage Wholesaler's License	\$25.00
7.2.5(f)	"Class A" Intoxicating Liquor Retailer's License	\$100.00
7.2.5(g)	"Class B" Intoxicating Liquor Retailer's License	\$400.00
7.2.5(h)	Reserve "Class B" Intoxicating Liquor License	\$10,000.00
7.2.5(i)	"Class B" License for Full-Service Restaurants and Hotels	\$10,000.00
7.2.5(j)	"Class C" Wine License	\$50.00
7.2.33(a)	Standard Operator's License (annual)	\$27.00
	Operator's Renewal	\$17.00
7.2.33(b)	Provisional Operator's License	\$12.00
7.2.33(c)	Temporary Operator's License	\$12.00

	Building Inspection Permits & Services		
	All work started without first obtaining a building permit will be subject to double the inspection fees.		
	Residential		
	Residential Early Start		\$250.00
15.1.15	New Residential Single Family(includes garage, decks, & basement-mechanicals inclded		\$0.30 per sq. ft. / min \$770
15.1.15	Manufactured & HUD dwellings (plus mechanical costs)		\$385 plus \$0.30 per sq. ft. for basements, attached garages and decks
	State Seal		\$40.00
15.1.15	Residential Remodel & Alterations		\$0.30 per sq. ft./ min \$150 +mechanicals
15.1.15	Residential Additions		\$0.30 per sq. ft. / min \$200 +mechanicals
15.1.15	Electrical Only (Residential, including Service Upgrade)		\$155.00
15.1.15	Plumbing Only (Residential)		\$105/ Admin only- no inspections required \$50
15.1.15	HVAC Only (Residential)		\$105/ Admin only- no inspections required \$50
15.1.15	Detached Garage / Shed / Accessory Building (>120 sq. ft.)		\$0.17 per sq. ft. / min \$175 +mechanicals
	Sheds / Accessory Buildings (<120 sq. ft.)		\$75.00 +mechanicals
	In-Ground Pools		\$275.00
15.1.15	Decks		\$0.60 per square foot / min. \$175
15.1.15	New One & Two Family Erosion Control		\$150.00
15.1.15	Residential Additions Erosion Control		\$100.00
15.1.8(a)	Raze (Demolition) Permit		\$100.00
15.1.11	Preliminary Inspection for Relocation of Structure		\$319.00
15.1.11	Relocation of Structure Permit (Moving of Building)		\$60.00
15.1.15	New Duplex Residential		\$900 + State Seal
15.1.15	Residential Re-Inspection		\$85.00
	Commercial		
	Commercial Early Start		\$400.00
15.1.15	New Construction & Additions		\$0.18 per sq. ft. / min. \$250 + mechanicals
	Includes: Multi-Family (3 family or more),		
	Restaurants, Motels, Offices, CBRF,		
	Taverns, Merchantile, Assembly Halls,	Electrical	\$0.08 per sq. ft / min. \$200
	Manufacturing and Industrial, Schools,	Plumbing	\$0.08 per sq. ft. / min. \$150
	Hospitals, Institutional,	HVAC	\$0.07 per sq. ft. /min. \$150
	Vehicle Repair and Storage, etc.		
	Commercial Remodel (mechanicals as needed)		\$0.12 per sq. ft. / min. \$250 +mechanicals
	New Construction - Additions - Remodel for Storage Buildings or Shell Buildings (mechanicals as needed)		\$0.10 per sq. ft. / min. \$250 +mechanicals
15.1.15	Erosion Control		\$250 for first acre, \$75 per acre thereafter
	Signs with electric		\$55.00
15.1.15	Other Inspection Services		\$85 per hour
	Mobile Home Park		
13.1.173(g)(1)	New Mobile Home Park Application Fee		\$500.00
13.1.173(g)(1)	Extension of Mobile Home Park Application Fee		\$250.00
13.1.181	Mobile Home Permit Application		\$500 plus mechanicals
13.1.173(g)(2)	Mobile Home Park Annual Fee		\$10 per lot, (\$100 min)
13.1.173(g)(3)	Transfer License Fee		\$50.00
	Zoning		
13.1.104	Variance Application		\$100.00
13.1.52(b)	Conditional Use Permit Application		\$100.00
13.1.43	Planned Unit Development Petition for Approval		\$50.00
6.2.7	Street Privilege Permit		\$10.00
6.2.23	Sidewalk Use Permit Retail / Restaurant		\$5.00 / \$20.00
7.7.1(e)	Street Use Permit		\$25.00
7.8.7(f)(1)	Blasting		\$75.00
7.8.7(f)(2)	Gravel Crushing		\$75.00
7.8.5	Non-Metallic Mining		\$100.00
13.1.162(d)	Board of Appeals Application		\$25.00
7.2.19	Outdoor Consumption Permit		\$75.00
7.2.19	Outdoor Event Permit		\$20.00
7.2.19	Outdoor Event Permit with Alcohol Consumption		\$30.00
11.7.21	Adult Entertainment License Application		\$600.00
11.7.46	Adult Entertainment License Annual Renewal		\$600.00
11.7.51	Adult Entertainment Employees License		\$60 each employee
	Police Charges		
7.11.2	CIB Fee (background check)		\$10.00
	Copy of Accident / Officer Report		\$10.00
	Paper Service Fee		\$30.00
10.1.90(c)(2)	Parking Ticket		\$25.00
	Alarm System Permit		\$150.00
	Alarm System Permit Annual Renewal		\$20.00
5.4.9(c)(1)(a)	Alarm System (PD Response) - False Alarm First & Second Offense		No Charge
5.4.9(c)(1)(a)	Alarm System (PD Response) - False Alarm Third Offense		\$50.00
5.4.9(c)(1)(a)	Alarm System (PD Response) - False Alarm Fourth Offense		\$75.00
5.4.9(c)(1)(a)	Alarm System (PD Response) - False Alarm Fifth Offense		\$125.00
5.4.9(c)(1)(a)	Alarm System (PD Response) - False Alarm Sixth Offense		\$200.00
5.4.9(c)(1)(a)	Alarm System (PD & FD Response) - False Alarm Third and Subsequent Offenses		\$200.00

	Recreational		
		Resident/Taxpayer	Non-Res/Non-TP
	Park Reservations		
12.1.5	Albert Field Lower Shelter	\$50.00	\$75.00
12.1.5	Albert Field Upper Shelter	\$40.00	\$50.00
12.1.5	Veteran's Memorial Park Gazebo (Incl. 2 smaller shelters)	\$50.00	\$75.00
12.1.5	Hammer Klopfeisch Park and Gazebo	\$25.00	\$50.00
12.1.5	Veteran's Memorial Park Large Shelter	\$50.00	\$75.00
12.1.5	Park Gathering (50 or more people)	Albert Field Park - \$75.00	
		Veteran's Memorial Park - \$60.00	
		Hammer Klopfeisch Park - \$35.00	
12.1.5	Special Park Use Permit (100 or more people)	All Parks - \$125.00	
	Disc Golf Course		
	Course Reservation		\$50.00
	City Pool		
	Family Seasonal Pass (3 or less)	\$60.00	\$120.00
	Family Seasonal Pass (4 or more)	\$85.00	\$145.00
	Single Seasonal Pass	\$30.00	\$65.00
	Senior Citizen Pass (65 and older)	\$20.00	\$45.00
	Swim Exercise Pass	\$30.00	\$55.00
	Weekly Pass (single)	\$10.00	\$20.00
	Weekly Pass (family) 5 or Less	\$30.00	\$45.00
	Daily Admission	\$3.00	\$5.00
	Daily Admission - After 5:00PM	\$2.00	\$3.00
	Pool Parties - Per Hour (Lifeguards Needed)	\$65.00	\$105.00
	Pool Parties - Per Hour (Certified Lifeguards Provided)	\$45.00	\$85.00
	Swim Lessons with pass	\$20.00	\$20.00
	Swim Lessons without pass	\$25.00	\$30.00