



2024 PROPOSED BUDGET

Revenue

		Actual 2021	Actual 2022	Budget 2023	YTD 2023	Proposed 2024	Proposed Change
41000 General Government	31010 Current Ad Valorem Taxes	\$208,741	\$161,499	\$172,862	\$91,705	\$204,684	\$31,822
	31020 Delinquent Ad Valorem Taxes	\$1,469	\$1,478	\$1,000	\$1,010	\$1,000	\$0
	31030 Mobile Home Tax	\$4,803	\$4,970	\$2,500	\$0	\$4,000	\$1,500
	31049 Excess Tax Increment	\$0	\$0	\$0	\$0	\$0	\$0
	31702 Aggregate Tax	\$519	\$4,609	\$500	\$4,843	\$4,000	\$3,500
	31800 Other Taxes	\$0	\$0	\$0	\$0	\$0	\$0
	31900 Penalties and Interest DelTax	\$148	\$116	\$100	\$67	\$100	\$0
	32000 Licenses and Permits	\$7,108	\$252	\$3,000	\$2,939	\$3,000	\$0
	32210 Building Permits	\$30,714	\$22,768	\$20,000	\$847	\$2,000	-\$18,000
	32240 Animal Licenses	\$210	\$240	\$1,000	\$125	\$500	-\$500
	33401 Local Government Aid	\$337,613	\$342,861	\$353,965	\$176,983	\$427,739	\$73,774
	33423 PERA Increase Aid	\$0	\$0	\$0	\$0	\$0	\$0
	33425 Real & Ag Credit	\$0	\$0	\$0	\$0	\$0	\$0
	33426 Small City Assist - Roads	\$27,024	\$0	\$0	\$0	\$0	\$0
	34103 Zoning & Subdivision Fees	\$330	\$270	\$50	\$90	\$50	\$0
	34104 Plan Check Fee	\$14,003	\$15,559	\$9,000	\$248	\$2,000	-\$7,000
	34207 Fire Inspection Fee	\$415	\$0	\$0	\$0	\$0	\$0
	35000 Fines and Forfeits	\$2,079	\$2,338	\$500	\$776	\$1,500	\$1,000
	36200 Miscellaneous Revenues	\$35,093	\$3,001	\$5,000	\$7,542	\$5,000	\$0
	36210 Interest Earnings	\$6,412	\$6,472	\$5,000	\$1,717	\$5,000	\$0
	36220 Other Rents and Royalties	\$1,800	\$2,550	\$2,700	\$1,950	\$2,400	-\$300
	38050 Cable TV Revenues	\$5,650	\$4,947	\$4,500	\$3,400	\$4,500	\$0
	39203 Transfer from Liq On Sale Fund	\$70,000	\$77,500	\$50,000	\$50,000	\$50,000	\$0
39204 Transfer from Liq Off Sale Fd	\$70,000	\$77,500	\$50,000	\$50,000	\$50,000	\$0	
	\$824,129	\$728,929	\$681,677	\$394,241	\$767,473	\$85,796	
41400 City Clerk	32001 Septic System Fee	\$270	\$280	\$200	\$100	\$200	\$0
	34000 Charges for Services	\$1,640	\$1,160	\$1,000	\$240	\$1,000	\$0
		\$1,910	\$1,440	\$1,200	\$340	\$1,200	\$0
41950 Mntce	34000 Charges for Services	\$0	\$0	\$500	\$0	\$0	-\$500
		\$0	\$0	\$500	\$0	\$0	-\$500
45010 Other Rev	34950 Other Revenue	\$0	\$0	\$0	\$0	\$74,741	\$74,741
		\$0	\$0	\$0	\$0	\$74,741	\$74,741
Total Revenue General Fund		\$826,039	\$730,369	\$683,377	\$394,581	\$843,414	\$160,037



2024 PROPOSED BUDGET

Expense	Actual 2021	Actual 2022	Budget 2023	YTD 2023	Proposed 2024	Proposed Change	
101-41110 Council	112 Council Compensation	\$8,923	\$6,649	\$8,350	\$3,017	\$8,350	\$0
	121 PERA	\$103	\$104	\$222	\$59	\$222	\$0
	122 FICA Employer	\$435	\$317	\$518	\$114	\$518	\$0
	123 Medicare	\$401	\$104	\$121	\$44	\$121	-\$0
	208 Training and Instruction	\$0	\$0	\$500	\$425	\$1,000	\$500
	210 Operating Supplies	\$295	\$351	\$600	\$380	\$600	\$0
	330 Transportation	\$25	\$2	\$300	\$15	\$300	\$0
	331 Travel Expenses	\$6	\$0	\$1,000	\$452	\$1,000	\$0
		\$10,188	\$7,528	\$11,611	\$4,505	\$12,111	\$500
101-41330 Boards & Com.	110 Other Pay	\$1,075	\$1,919	\$4,000	\$1,075	\$4,000	\$0
	122 FICA Employer	\$48	\$90	\$248	\$39	\$248	\$0
	123 Medicare	\$16	\$31	\$58	\$16	\$58	\$0
	208 Training and Instruction	\$0	\$0	\$0	\$0	\$0	\$0
	210 Operating Supplies	\$0	\$752	\$100	\$0	\$100	\$0
	330 Transportation	\$0	\$0	\$100	\$0	\$100	\$0
		\$1,138	\$2,791	\$4,506	\$1,130	\$4,506	\$0
101-41331 Planning Commission	113 Planning Commission Comp	\$1,400	\$1,148	\$1,500	\$650	\$1,500	\$0
	122 FICA Employer	\$76	\$73	\$93	\$40	\$93	\$0
	123 Medicare	\$21	\$17	\$22	\$9	\$22	\$0
	208 Training and Instruction	\$0	\$0	\$200	\$0	\$200	\$0
	303 Engineering Fees	\$1,217	\$5,618	\$3,000	\$1,601	\$5,000	\$2,000
	304 Legal Fees	\$5,940	\$578	\$6,000	\$816	\$6,000	\$0
	311 Computer Consult Fee	\$0	\$0	\$0	\$0	\$0	\$0
	330 Transportation	\$0	\$0	\$100	\$165	\$100	\$0
	331 Travel Expenses	\$0	\$0	\$100	\$0	\$100	\$0
	\$8,654	\$7,434	\$11,015	\$3,282	\$13,015	\$2,000	

Expense		Actual 2021	Actual 2022	Budget 2023	YTD 2023	Proposed 2024	Proposed Change
41400 City Clerk Dept.	101 Full-Time Employees Regular	\$53,245	\$65,275	\$77,552	\$32,115	\$74,664	-\$2,888
	102 Full-Time Employees Overtime	\$589	\$937	\$300	\$514	\$1,000	\$700
	108 Training Wages	\$9,580	\$0	\$500	\$423	\$1,000	\$500
	121 PERA Employer	\$5,637	\$6,319	\$5,876	\$3,318	\$5,750	-\$127
	122 FICA Employer	\$4,199	\$4,679	\$4,858	\$2,622	\$4,753	-\$105
	123 Medicare	\$982	\$1,094	\$1,136	\$613	\$1,112	-\$24
	207 Computer Software & Supplies	\$1,572	\$3,128	\$3,265	\$3,076	\$3,265	\$0
	208 Training and Instruction	\$156	\$0	\$1,500	\$1,221	\$2,000	\$500
	210 Operating Supplies	\$1,747	\$719	\$1,500	\$950	\$1,500	\$0
	300 Professional Svcs	\$294	\$0	\$200	\$215	\$200	\$0
	311 Computer Consult Fee	\$50	\$113	\$500	\$88	\$500	\$0
	314 Bank & CC Fees	\$80	\$327	\$200	\$91	\$200	\$0
	322 Postage	\$2,345	\$2,376	\$2,000	\$1,799	\$3,000	\$1,000
	330 Transportation	\$0	\$104	\$200	\$26	\$200	\$0
	331 Travel Expenses	\$193	\$15	\$2,000	\$816	\$2,000	\$0
	351 Legal Notices Publishing	\$1,550	\$2,910	\$2,500	\$855	\$2,500	\$0
	413 Office Equipment Rental	\$1,447	\$1,556	\$1,800	\$674	\$1,800	\$0
	430 Miscellaneous	\$980	\$89	\$200	\$0	\$200	\$0
	433 Dues and Subscriptions	\$3,401	\$4,546	\$3,500	\$2,648	\$3,750	\$250
570 Office Equip and Furnishings	\$4,350	\$4,350	\$0	\$0	\$0	\$0	
		\$92,397	\$98,537	\$109,587	\$52,064	\$109,393	-\$193
41410 Elections	101 Full-Time Employees Regular	\$0	\$1,139	\$0	\$0	\$5,000	\$5,000
	108 Training Wages	\$0	\$0	\$0	\$0	\$100	\$100
	110 Other Pay	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	214 Operating Supplies	\$0	\$372	\$0	\$0	\$900	\$900
	330 Transportation	\$0	\$65	\$0	\$0	\$600	\$600
	430 Miscellaneous	\$0	\$0	\$0	\$0	\$50	\$50
			\$0	\$1,576	\$0	\$0	\$11,650
41500 Fincl Admin	300 Professional Services	\$1,000	\$400	\$3,000	\$9,140	\$3,000	\$0
	301 Auditing and Acct'g Services	\$2,415	\$3,614	\$4,250	\$0	\$4,500	\$250
	351 Legal Notices Publishing	\$1,175	\$980	\$1,000	\$0	\$1,000	\$0
			\$4,591	\$4,994	\$8,250	\$9,140	\$8,500

Expense

		Actual 2021	Actual 2022	Budget 2023	YTD 2023	Proposed 2024	Proposed Change
41600 Legal Svcs	41610-304 City Attorney	\$35,190	\$21,781	\$30,000	\$14,024	\$30,000	\$0
		\$35,190	\$21,781	\$30,000	\$14,024	\$30,000	\$0
41800 & 41801 Personnel	41800-300 Professional Services	\$4,123	\$370	\$1,200	\$375	\$1,200	\$0
	41800-305 Medical and Dental Fees	\$704	\$87	\$100	\$87	\$100	\$0
	41800-307 Emp Wellness & Recog.	\$111	\$1,954	\$675	\$318	\$675	\$0
	41800-341 Employment Advertising	\$0	\$369	\$100	\$125	\$100	\$0
	41801 Employer Paid Benefits	\$16,800	\$16,800	\$16,800	\$9,800	\$19,200	\$2,400
		\$21,737	\$19,579	\$18,875	\$10,705	\$21,275	\$2,400
41910 Plan Zone	300 Professional Svcs	\$1,549	\$1,319	\$2,500	\$1,045	\$2,500	\$0
	303 Engineering Fees	\$1,009	\$1,127	\$1,800	\$0	\$1,800	\$0
		\$2,557	\$2,446	\$4,300	\$1,045	\$4,300	\$0
41915 Engineer	303 Engineering Fees	\$10,035	\$9,064	\$11,500	\$6,939	\$11,500	\$0
		\$10,035	\$9,064	\$11,500	\$6,939	\$11,500	\$0
41940 Building Grounds	210 Operating Supplies	\$3,077	\$2,338	\$1,500	\$642	\$1,500	\$0
	300 Professional Svcs	\$4,901	\$4,586	\$4,000	\$3,604	\$5,000	\$1,000
	321 Telephone	\$2,247	\$2,188	\$2,200	\$963	\$2,200	\$0
	381 Electric Utilities	\$4,864	\$4,138	\$8,000	\$3,304	\$8,000	\$0
	404 Repairs/Maintenance	\$0	\$234	\$1,000	\$541	\$1,000	\$0
	410 Rentals	\$0	\$0	\$1,000	\$0	\$1,000	\$0
	520 Buildings and Structures	\$0	\$0	\$0	\$0	\$0	\$0
		\$15,089	\$13,484	\$17,700	\$9,054	\$18,700	\$1,000
41945 Email, Website, Cell Phones	320 Communications/Internet	\$2,043	\$2,100	\$2,100	\$1,050	\$2,100	\$0
	325 Mobile Phones	\$1,632	\$1,554	\$2,300	\$818	\$2,300	\$0
	326 Email/Website	\$2,589	\$1,757	\$2,500	\$512	\$2,500	\$0
		\$6,263	\$5,411	\$6,900	\$2,379	\$6,900	\$0

Expense		Actual 2021	Actual 2022	Budget 2023	YTD 2023	Proposed 2024	Proposed Change
41950 Maintenance Dept.	101 Full-Time Employees Regular	\$40,304	\$50,793	\$31,747	\$19,251	\$41,947	\$10,200
	102 Full-Time Employees Overtime	\$341	\$534	\$500	\$1,255	\$3,000	\$2,500
	104 Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0
	108 Training Wages	\$0	\$0	\$1,000	\$0	\$1,000	\$0
	121 PERA Employer	\$2,886	\$3,783	\$2,494	\$1,720	\$3,446	\$952
	122 FICA Employer	\$2,386	\$3,087	\$2,061	\$1,382	\$2,849	\$787
	123 Medicare	\$558	\$722	\$482	\$323	\$666	\$184
	208 Training and Instruction	\$14	\$975	\$500	\$0	\$1,000	\$500
	210 Operating Supplies	\$12,378	\$11,572	\$13,375	\$3,289	\$13,375	\$0
	300 Professional Svcs	\$3,287	\$848	\$0	\$3,420	\$500	\$500
	311 Computer Consult Fee	\$0	\$0	\$0	\$0	\$0	\$0
	331 Travel Expenses	\$0	\$141	\$500	\$75	\$500	\$0
	416 Machinery Rentals	\$1,201	\$658	\$0	\$0	\$0	\$0
	430 Miscellaneous	\$271	\$0	\$500	\$0	\$500	\$0
	550 Motor Vehicles	\$23,094	\$16,602	\$0	\$0	\$0	\$0
580 Other Equipment	\$0	\$4,216	\$0	\$0	\$0	\$0	
	\$86,719	\$93,930	\$53,159	\$30,715	\$68,783	\$15,624	
42000 Pub. Safety	300 Professional Svcs	\$0	\$0	\$500	\$0	\$500	\$0
		\$0	\$0	\$500	\$0	\$500	\$0
42123 Patrol	300 Professional Svcs	\$95,534	\$72,528	\$100,027	\$49,203	\$210,000	\$109,973
		\$95,534	\$72,528	\$100,027	\$49,203	\$210,000	\$109,973
42210 Fire Admin.	124 Fire Pension Contributions	\$6,000	\$0	\$6,500	\$6,150	\$6,500	\$0
	300 Professional Svcs	\$66,738	\$71,495	\$70,900	\$39,989	\$79,977	\$9,077
	323 ARMER Radios	\$2,013	\$0	\$0	\$0	\$0	\$0
	325 Mobile Phones	\$470	\$407	\$480	\$210	\$480	\$0
	410 Rentals	\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$0
	430 Miscellaneous	\$43,320	\$14,299	\$15,000	\$0	\$15,000	\$0
	515 Capital Fire Equipment	\$0	\$0	\$20,000	\$0	\$0	-\$20,000
	\$126,040	\$93,700	\$120,380	\$46,348	\$109,457	-\$10,923	
42401 Building Insp.	107 Contract Pay	\$31,838	\$28,465	\$20,500	\$3,140	\$5,000	-\$15,500
	114 Zoning Patrol	\$0	\$0	\$0	\$0	\$0	\$0
	115 Fire Inspection Comp.	\$120	\$0	\$0	\$0	\$0	\$0
	210 Operating Supplies	\$0	\$0	\$500	\$0	\$500	\$0
	300 Professional Svcs	\$0	\$0	\$100	\$120	\$100	\$0
	430 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
	\$31,958	\$28,465	\$21,100	\$3,260	\$5,600	-\$15,500	

Expense

Actual 2021	Actual 2022	Budget 2023	YTD 2023	Proposed 2024	Proposed Change
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43100 Streets & Roads	101 Full-Time Employees Regular	\$12,277	\$7,305	\$12,263	\$3,117	\$16,566	\$4,303
	102 Full-Time Employees Overtime	\$119	\$214	\$0	\$329	\$500	\$500
	121 PERA Employer	\$930	\$564	\$920	\$258	\$1,280	\$360
	122 FICA Employer	\$769	\$462	\$760	\$209	\$1,058	\$298
	123 Medicare	\$180	\$108	\$178	\$49	\$247	\$70
	210 Operating Supplies	\$4,930	\$5,207	\$4,000	\$547	\$6,000	\$2,000
	224 Street Maintenance Materials	\$35,735	\$4,145	\$0	\$0	\$15,000	\$15,000
	240 Small Tools and Minor Equip	\$0	\$0	\$1,500	\$591	\$1,500	\$0
	300 Professional Svcs	\$1,123	\$1,895	\$6,500	\$1,808	\$6,500	\$0
	303 Engineering Fees	\$4,833	\$2,477	\$5,000	\$0	\$5,000	\$0
	404 Repair/Maint Machinery/Equip	\$0	\$0	\$0	\$0	\$0	\$0
	501 Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,896	\$22,377	\$31,121	\$6,907	\$53,652	\$22,531	

43125 Ice & Snow Removal	101 Full-Time Employees Regular	\$5,245	\$10,145	\$12,263	\$9,451	\$12,743	\$480
	102 Full-Time Employees Overtime	\$0	\$1,376	\$1,000	\$1,701	\$1,500	\$500
	121 PERA Employer	\$393	\$864	\$995	\$836	\$1,068	\$74
	122 FICA Employer	\$325	\$703	\$822	\$670	\$883	\$61
	123 Medicare	\$76	\$164	\$192	\$157	\$207	\$14
	210 Operating Supplies	\$9,549	\$3,128	\$15,000	\$6,871	\$15,000	\$0
	300 Professional Svcs	\$0	\$0	\$1,000	\$0	\$1,000	\$0
	404 Repair/Maint Machinery/Equip	\$0	\$0	\$0	\$85	\$0	\$0
	580 Other Equipment	\$0	\$0	\$0	\$2,495	\$0	\$0
		\$15,588	\$16,381	\$31,272	\$22,265	\$32,401	\$1,129

43160 Street Light	300 Professional Services	\$0	\$0	\$800	\$497	\$800	\$0
	320 Operating/Repair Supplies	\$1,129	\$1,540	\$1,000	\$0	\$1,000	\$0
	381 Electric Utilities	\$14,484	\$17,672	\$14,000	\$10,621	\$16,000	\$2,000
	\$15,612	\$19,213	\$15,800	\$11,119	\$17,800	\$2,000	

43200 Tras	300 Professional Svcs	\$14,439	\$11,936	\$8,000	\$1,345	\$11,000	\$3,000
		\$14,439	\$11,936	\$8,000	\$1,345	\$11,000	\$3,000

Expense

		Actual 2021	Actual 2022	Budget 2023	YTD 2023	Proposed 2024	Proposed Change
45010 Parks	101 Full-Time Employees Regular	\$6,497	\$5,618	\$14,492	\$4,854	\$17,840	\$3,348
	102 Full-Time Employees Overtime	\$0	\$0	\$500	\$0	\$500	\$0
	109 Full-Time Employees Ballfield	\$5,444	\$5,264	\$0	\$1,578	\$0	\$0
	121 PERA Employer	\$896	\$816	\$1,124	\$482	\$1,376	\$251
	122 FICA Employer	\$740	\$668	\$930	\$390	\$1,137	\$208
	123 Medicare	\$173	\$156	\$226	\$91	\$266	\$40
	212 Motor Fuels	\$456	\$1,048	\$600	\$781	\$1,000	\$400
	220 Repair/Maint Supply	\$3,186	\$2,757	\$6,500	\$198	\$6,500	\$0
	300 Professional Svcs	\$51,221	\$10,296	\$5,000	\$6,860	\$10,000	\$5,000
	381 Electric Utilities	\$8,855	\$9,767	\$7,500	\$4,414	\$10,000	\$2,500
	415 Other Equipment Rentals	\$0	\$0	\$500	\$0	\$500	\$0
	430 Miscellaneous	\$0	\$690	\$1,500	\$0	\$1,500	\$0
	580 Other Equipment	\$0	\$0	\$5,000	\$0	\$10,000	\$5,000
		\$77,469	\$37,080	\$43,872	\$19,649	\$60,619	\$16,747
49000 Misc.	430 Miscellaneous	\$0	\$0	\$1,000	\$0	\$1,000	\$0
			\$0	\$0	\$1,000	\$0	\$1,000
49240 Insurance	151 Worker's Comp Insurance Prem	\$2,315	\$3,883	\$5,675	\$5,749	\$6,209	\$534
	361 General Liability Ins	\$3,314	\$3,522	\$4,831	\$3,082	\$3,889	-\$942
	362 Property Ins	\$8,290	\$7,541	\$11,026	\$8,819	\$9,418	-\$1,608
	363 Automotive Ins	\$589	\$824	\$870	\$681	\$736	-\$133
	365 Other Insurance	\$0	\$0	\$500	\$1,526	\$500	\$0
		\$14,508	\$15,769	\$22,902	\$19,857	\$20,752	-\$2,150
Total Expenses General Fund		\$746,603	\$606,004	\$683,377	\$324,936	\$843,414	\$160,037

Levy Worksheet 2024 SEPTEMBER Proposed

FUND	2023	2024 Levy
General	\$172,862	\$204,684
\$2,175,000 GO Improvement Bonds 2013A1		
Business Park Improvement Bond	\$85,000	\$85,000
Wastewater 2006 PFA, Payable to CLJSTC2		
\$4,133,317 GO Sewer Rev 2006A (WPCRF)	\$0	\$0
\$695,000 GO Improvement Bonds, Series 2018A		
Street Improvements 2018	\$36,000	\$36,000
\$935,000 GO Improvement Bonds, Series 2021A		
307th Street Improvement Project	\$18,000	\$18,000
\$1,020,000 GO Improvement Bonds, Series 2021A		
311th Street Improvement Project	\$56,000	\$56,000
Abatement - Fox Valley Metrology	\$0	\$1,080
Abatement - All Mac	\$0	\$2,500
EDA	\$2,000	\$0
TOTAL	\$369,862	\$403,264

Bond Payments				Bond End	Fund Bal YTD 2023
2024		2025			
Principal	Interest	Principal	Interest		
\$75,000	\$16,540	\$70,000	\$15,228	2/1/2033	\$846,904.66
\$227,000	\$4,570	\$230,000	\$2,300		\$1,134,994.51
\$30,000	\$20,894	\$30,000	\$19,994	2/1/2039	\$58,772.32
\$40,000	\$12,545	\$45,000	\$12,345	2/1/2042	\$9,466.09
\$45,000	\$13,750	\$45,000	\$13,525	2/1/2042	\$9,466.09

Employee Payroll Expense Worksheet for 2024 Budget

	Maintenance Supervisor	Maintenance Worker	On Call	Deputy City Clerk	Finance Director
Proposed Increase	5%	0%	0%	3%	3%

**Per COL increase data from League of Minn. Cities - 4.9%

	Position Analysis Proposed Increase	Avg. Hours Per Week	2023 Hrly Wage	2023 Annual Wage	Proposed Hourly Increase	Proposed 2024 Hrly Wage	Proposed 2024 Annual Wage	Increase to Budget	Fund Distribution G - S - W
Maintenance Worker	40	\$22.96	\$47,756.80	\$2.92	\$25.88	\$53,830.40	\$6,073.60	See Below	
On Call Pay Maintenance	128	\$1.50	\$9,984.00	\$0.00	\$1.50	\$9,984.00	\$0.00	50/25/25	
Deputy City Clerk	37	\$26.00	\$50,024.00	\$0.78	\$26.78	\$51,524.72	\$1,500.72	80/10/10	
Finance Director	37	\$35.58	\$68,455.92	\$1.07	\$36.65	\$70,509.60	\$2,053.68	33.5/16.5/16.5/33.5	
Total Proposed 2023			\$119.74	\$246,316.72	\$6.45	\$126.19	\$259,449.52	\$13,132.80	

Department Allocation	City Clerk	101-41400 General	601-41400 Water	602-41400 Sewer	Liquor	Total
	Deputy Clerk 80/10/10	\$41,219.78	\$5,152.47	\$5,152.47	\$0.00	\$51,524.72
	Finance Director 33.5/16.5/16.5/33.5	\$23,620.72	\$11,634.08	\$11,634.08	\$23,620.72	\$70,509.60
	PERA	\$4,863.04	\$1,258.99	\$1,258.99	\$1,771.55	\$9,152.57
	FICA	\$4,020.11	\$1,040.77	\$1,040.77	\$1,464.48	\$7,566.13
	Medicare	\$940.19	\$243.41	\$243.41	\$342.50	\$1,769.50
	TOTAL CLERK DEPARTMENT	\$74,663.83	\$19,329.72	\$19,329.72	\$27,199.25	\$140,522.52

Department Allocation	Maintenance	101-41950 Genl. Mntce. 29%	101-43100 Streets 13%	101-43125 Plowing 10%	101-45010 Parks 14%	601 Water 22%	602 Sewer 13%	Department Total
	Supervisor	\$21,344.23	\$9,568.10	\$7,360.08	\$10,304.11	\$16,192.18	\$9,568.10	\$74,336.81
	Worker One	\$15,610.82	\$6,997.95	\$5,383.04	\$7,536.26	\$11,842.69	\$6,997.95	\$54,368.70
	On Call	\$4,992.00	\$0.00	\$0.00	\$0.00	\$2,496.00	\$2,496.00	\$9,984.00
	PERA	\$3,146.03	\$1,242.45	\$955.73	\$1,338.03	\$2,289.81	\$1,429.65	\$10,401.71
	FICA	\$2,600.72	\$1,027.10	\$790.07	\$1,106.10	\$1,892.91	\$1,181.85	\$8,598.75
	Medicare	\$608.23	\$240.21	\$184.78	\$258.69	\$442.70	\$276.40	\$2,011.00
	TOTAL MAINTENANCE DEPARTMENT	\$48,302.03	\$19,075.81	\$14,673.70	\$20,543.18	\$35,156.29	\$21,949.96	\$159,700.97

Total Payroll Include Tax		
	General Fund	\$177,258.55
	Water	\$54,486.01
	Sewer	\$41,279.68
	Liquor	\$27,199.25
	Total	\$300,223.49

Total Payroll Without Tax		
	General Fund	\$153,937.08
	Water	\$47,317.42
	Sewer	\$35,848.61
	Liquor	\$23,620.72
	Total	\$260,723.83