

Town of North Star

Proposed Budget/Levy Report

	2023 <u>Actual Expenses</u>	2024 <u>Budget/Levy</u>	2025 <u>Proposed Budget/Levy</u>
100: General Fund			
General Government			
Legislative			
Council/Town Board			
Wages and Salaries: Part-time Employees-Regular	\$7,882.01	\$7,132.53	\$7,132.53
Withholding	\$26.10	\$18.68	\$18.68
Employer Contributions for Retirement: PERA	\$423.00	\$392.01	\$392.01
Employer Share Medicare	\$122.67	\$107.10	\$107.10
Employee Share Medicare	\$122.67	\$107.10	\$107.10
Employee Share: PERA	\$423.00	\$392.01	\$392.01
Worker's Compensation: Insurance Premiums	\$0.00	\$208.25	\$208.25
Total Legislative	\$8,999.45	\$8,357.68	\$8,357.68
City/Town Clerk			
Clerk			
Wages and Salaries: Part-time Employees-Regular	\$6,269.75	\$7,955.83	\$7,000.00
Wages and Salaries: Election Judges	\$240.00	\$0.00	\$0.00
Withholding	\$40.00	\$475.55	\$475.55
Employer Contributions for Retirement: PERA	\$0.00	\$0.00	\$0.00
Employee Share: FICA Contributions	\$482.58	\$448.24	\$448.24
Employer Share: FICA Contributions	\$482.58	\$448.24	\$448.24
Employer Share Medicare	\$112.90	\$123.56	\$123.56
Employee Share Medicare	\$112.90	\$123.56	\$123.56
Employee Share: PERA	\$0.00	\$0.00	\$0.00
Worker's Compensation: Insurance Premiums	\$0.00	\$124.95	\$124.95
Elections			
Election Judges	\$309.00	\$0.00	\$0.00
Training	\$119.00	\$0.00	\$0.00
County-AutoMark, DS200	\$0.00	\$227.50	\$227.50
Transportation: Mileage Reimbursement	\$31.44	\$124.00	\$124.00
Transportation	\$69.44	\$0.00	\$0.00
Maintenance	\$255.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$125.00	\$125.00
Total City/Town Clerk	\$8,524.59	\$10,176.43	\$9,220.60

	2023	2024	2025
	<u>Actual Expenses</u>	<u>Budget/Levy</u>	<u>Proposed Budget/Levy</u>
General Government			
Financial Administration			
Treasurer			
Wages and Salaries: Part-time Employees-Regular	\$6,703.79	\$6,649.98	\$6,649.98
Withholding	\$599.99	\$420.00	\$420.00
Employer Contributions for Retirement: PERA	\$0.00	\$0.00	\$0.00
Employee Share: FICA Contributions	\$420.90	\$408.70	\$408.70
Employer Share: FICA Contributions	\$420.90	\$408.70	\$408.70
Employer Share Medicare	\$81.24	\$122.15	\$122.15
Employee Share Medicare	\$115.68	\$122.15	\$122.15
Employee Share: PERA	\$0.00	\$0.00	\$0.00
Worker's Compensation: Insurance Premiums	\$0.00	\$107.10	\$107.10
Total Financial Administration	<u>\$8,342.50</u>	<u>\$8,238.78</u>	<u>\$8,238.78</u>
Other General Government			
Other General Government			
Adjustments	\$393.82	\$0.00	\$0.00
E & O Insurance	\$275.00	\$275.00	\$275.00
Liability Insurance - Employees	\$643.00	\$650.00	\$650.00
Office Supplies: Paper/Ink	\$1,179.99	\$300.00	\$500.00
Professional Services	\$83.59	\$200.00	\$150.00
Dues: County or state	\$506.52	\$506.52	\$506.52
Professional Services: Township Weed Control	\$600.00	\$600.00	\$600.00
Dues: DAT	\$100.00	\$0.00	\$100.00
Training	\$75.00	\$160.00	\$160.00
Communications: WiFi for town hall and fire dept.	\$764.60	\$1,836.00	\$1,836.00
Communications: Website	\$307.87	\$200.00	\$200.00
Transportation: Mileage Reimbursement	\$0.00	\$165.00	\$100.00
Miscellaneous (431 through 499)	\$2,000.00	\$0.00	\$0.00
Miscellaneous	\$147.84	\$0.00	\$0.00
General Government Buildings and Plant			
Communications: WiFi for town hall and fire dept.	\$1,070.44	\$0.00	\$0.00 moved to Other General Gov't
Elections			
Wages and Salaries: Election Judges	\$0.00	\$0.00	\$100.00
Election Judges	\$52.50	\$2,550.00	\$0.00
Office Supplies: Paper/Ink	\$0.00	\$51.22	\$52.42
Total Other General Government	<u>\$8,200.17</u>	<u>\$7,493.74</u>	<u>\$5,229.94</u>
General Fund Total	\$34,066.71	\$34,266.63	\$31,047.00

	<u>2023</u> <u>Actual Expenses</u>	<u>2024</u> <u>Budget/Levy</u>	<u>2025</u> <u>Proposed Budget/Levy</u>	
201: Road and Bridge				
Public Works				
Highways, Streets And Roadways				
Unpaved Streets				
Briar: County Plowing	\$1,085.44	\$2,500.00	\$2,500.00	
Snow Plowing/Town Hall & Recycle Building	\$1,033.50	\$0.00	\$0.00	moved to Building Fund
Gravel	\$0.00	\$2,800.00	\$2,800.00	
Grading	\$1,540.00	\$1,600.00	\$2,300.00	
Road Brushing	\$0.00	\$600.00	\$600.00	
Maintenance	\$265.69	\$0.00	\$0.00	
Total Highways, Streets And Roadways	\$3,924.63	\$7,500.00	\$8,200.00	
Road and Bridge Total	\$3,924.63	\$7,500.00	\$8,200.00	

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	<u>Actual Expenses</u>	<u>Budget/Levy</u>	<u>Proposed Budget/Levy</u>
202: Fire EMS			
Public Safety			
Fire			
E & O Insurance	\$219.00	\$400.00	\$400.00
Liability Insurance - Employees	\$406.00	\$220.00	\$220.00
Fire Call System	\$305.00	\$305.00	\$305.00
Fire: Fuels/Lubricants	\$87.36	\$200.00	\$200.00
Small Tools and Minor Equipment	\$0.00	\$200.00	\$200.00
Fire Gear	\$0.00	\$3,000.00	\$3,000.00
Fire Equipment	\$196.21	\$1,000.00	\$1,000.00
Radio/Pagers Purchase	\$0.00	\$1,000.00	\$1,000.00
Radio repairs	\$0.00	\$450.00	\$450.00
Medical Gear	\$411.00	\$450.00	\$450.00
Medical Supplies	\$165.92	\$100.00	\$100.00
Batteries - Radios/Pagers	\$379.74	\$0.00	\$0.00
Dues: Fire/EMS	\$130.00	\$150.00	\$150.00
Training	\$365.83	\$500.00	\$500.00
Transportation	\$101.13	\$0.00	\$0.00
Mileage Fire	\$0.00	\$50.00	\$50.00
Insurance: Automotive	\$1,096.00	\$700.00	\$700.00
Insurance: Fire Life	\$0.00	\$140.00	\$140.00
Propane	\$77.29	\$0.00	\$0.00
Maintenance	\$0.00	\$600.00	\$600.00
Miscellaneous	\$1,034.00	\$50.00	\$50.00
Equipment Purchase Fund/Fire	\$0.00	\$3,000.00	\$3,000.00
Truck Fund	\$12,743.02	\$12,750.00	\$12,750.00
Total Fire	\$17,717.50	\$25,265.00	\$25,265.00
Fire EMS Total	\$17,717.50	\$25,265.00	\$25,265.00

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204: Building				
General Government				
Other General Government				
Worker's Compensation: Insurance Premiums	\$0.00	\$0.00	\$0.00	
General Government Buildings and Plant				
Wages and Salaries: Part-time Employees-Regular	\$1,347.63	\$660.00	\$1,400.00	
Withholding	\$0.00	\$0.00	\$0.00	
Employer Contributions for Retirement: PERA Contributions	\$0.00	\$0.00	\$0.00	
Employee Share: FICA Contributions	\$59.89	\$48.00	\$60.00	
Employer Share: FICA Contributions	\$59.89	\$48.00	\$60.00	
Employer Share Medicare	\$14.00	\$12.00	\$18.00	
Employee Share Medicare	\$14.00	\$12.00	\$18.00	
Worker's Compensation: Insurance Premiums	\$0.00	\$0.00	\$40.00	
Operating Supplies: Lawn Gas, Ice Melt, etc.	\$0.00	\$50.00	\$50.00	
Building: Electrical Repairs	\$0.00	\$300.00	\$300.00	
Building: Maintenance Supplies	\$89.54	\$150.00	\$100.00	
Small Tools and Minor Equipment	\$24.92	\$50.00	\$50.00	
Building: Pest Control	\$87.78	\$400.00	\$650.00	
Professional Services	\$575.11	\$0.00	\$0.00	
Building: Lawn Mowing	\$43.46	\$250.00	\$0.00	moved to Part-time Employees
Fire Extinguisher Repairs	\$347.67	\$240.00	\$350.00	
Insurance: Property	\$921.00	\$800.00	\$900.00	
Inland Marine Ins	\$680.00	\$700.00	\$700.00	
Utility Services: Electric Utilities	\$1,231.16	\$1,200.00	\$1,200.00	
Propane	\$2,662.55	\$2,400.00	\$2,400.00	
Snow Plowing/Town Hall & Recycle Building	\$1,295.00	\$700.00	\$1,300.00	
Building: Repairs/HVAC	\$464.12	\$300.00	\$300.00	
Maintenance	\$681.64	\$1,000.00	\$700.00	
Total Other General Government	\$10,599.36	\$9,320.00	\$10,596.00	
Building Total	\$10,599.36	\$9,320.00	\$10,596.00	

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	2023 <u>Actual Expenses</u>	2024 <u>Budget/Levy</u>	2025 <u>Proposed Budget/Levy</u>
GENERAL FUND	\$34,066.71	\$34,266.63	\$31,047.00
ROAD AND BRIDGE	\$3,924.63	\$7,500.00	\$8,200.00
FIRE EMS	\$17,717.50	\$25,265.00	\$25,265.00
BUILDING	\$10,599.36	\$9,320.00	\$10,596.00
TOTALS	\$66,308.20	\$76,351.63	\$75,108.00