

GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
ESTIMATED REVENUES			
Dept 000			
101-000-401.000	TAXES	88,818.00	95,589.00
101-000-412.000	DELINQUENT PERSONAL PROPERTY	200.00	200.00
101-000-439.000	MARIJUANA REVENUE	113,000.00	110,000.00
101-000-445.000	PENALTIES AND INTEREST ON TAXES	100.00	100.00
101-000-447.000	PROPERTY TAX ADMINISTRATION FEE	44,535.00	44,535.00
101-000-448.000	TAX COLLECTION FEE	6,030.00	6,030.00
101-000-476.000	BUSINESS LICENSES & PERMITS	10,000.00	10,000.00
101-000-539.001	STATE METRO AUTHORITY		9,500.00
101-000-574.000	STATE REVENUE SHARING	286,865.00	284,744.00
101-000-626.300	GRAVE OPENINGS	7,000.00	7,000.00
101-000-628.000	LAND DIVISION FEES	500.00	500.00
101-000-631.000	CEMETERY FOUNDATIONS	1,500.00	2,000.00
101-000-631.100	CEMETERY LOTS SOLD	700.00	1,000.00
101-000-665.000	INTEREST & DIVIDENDS	2,500.00	25,000.00
101-000-667.000	COMMUNITY CENTER RENTALS	10,800.00	10,800.00
101-000-667.010	COMMUNITY ROOM RENTAL	400.00	900.00
101-000-667.020	GYM RENTAL	3,000.00	5,000.00
101-000-674.000	CONTRIBUTIONS & DONATIONS	50,000.00	10,000.00
101-000-676.000	REIMBURSEMENTS	14,000.00	
101-000-687.000	REFUNDS	2,500.00	300.00
101-000-693.000	SALE OF FIXED ASSETS	35,000.00	
Totals for dept 000 -		677,448.00	623,198.00
TOTAL ESTIMATED REVENUES		677,448.00	623,198.00

GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 101 - GOVERNING BODY			
101-101-702.000	SALARY/WAGES	7,200.00	7,500.00
101-101-710.000	FICA	400.00	450.00
101-101-711.000	MEDICARE	100.00	105.00
101-101-725.000	TRAINING	3,000.00	3,200.00
101-101-754.000	SUPPLIES	2,000.00	
101-101-760.000	OFFICE EXPENSE	3,000.00	3,000.00
101-101-801.000	PROFESSIONAL & CONTRACTUAL SERVIC	27,000.00	35,000.00
101-101-801.100	LEGAL FEES	15,000.00	15,000.00
101-101-803.010	RECREATION PROJECT	86,000.00	
101-101-810.000	DRAINS AT LARGE	116,701.31	10,000.00
101-101-851.000	POSTAGE	10,000.00	1,000.00
101-101-878.000	REAL ESTATETAXES	1,000.00	1,000.00
101-101-900.100	NOTICES/ADVERTISING	2,500.00	2,500.00
101-101-915.000	MEMBERSHIP DUES	2,500.00	4,500.00
101-101-940.000	RENTALS	10,000.00	
Totals for dept 101 - GOVERNING BODY		286,401.31	83,255.00
Dept 171 - MAYOR, PRESIDENT, SUPERVISOR			
101-171-702.000	SALARY/WAGES	10,000.00	10,400.00
101-171-710.000	FICA	700.00	900.00
101-171-711.000	MEDICARE	200.00	200.00
101-171-725.000	TRAINING	1,000.00	1,000.00
101-171-754.000	SUPPLIES		1,000.00
Totals for dept 171 - MAYOR, PRESIDENT, SUPERVISOR		11,900.00	13,500.00
Dept 215 - CLERK			
101-215-702.000	SALARY/WAGES	15,200.00	15,808.00
101-215-703.100	SALARY/WAGES DEPUTY CLERK	4,000.00	4,000.00
101-215-710.000	FICA	1,000.00	1,200.00
101-215-711.000	MEDICARE	250.00	300.00
101-215-725.000	TRAINING	1,000.00	1,600.00
101-215-754.000	SUPPLIES		1,000.00
101-215-760.000	OFFICE EXPENSE		1,000.00
101-215-851.000	POSTAGE		500.00
Totals for dept 215 - CLERK		21,450.00	25,408.00
Dept 247 - BOARD OF REVIEW			
101-247-702.000	SALARY/WAGES	2,000.00	2,000.00
101-247-710.000	FICA	120.00	120.00
101-247-711.000	MEDICARE	35.00	35.00
101-247-725.000	TRAINING	500.00	500.00
101-247-900.100	NOTICES/ADVERTISING		100.00
Totals for dept 247 - BOARD OF REVIEW		2,655.00	2,755.00
Dept 253 - TREASURER			
101-253-702.000	SALARY/WAGES	15,200.00	15,808.00
101-253-703.200	SALARY/WAGES DEPUTY TREASURER	4,000.00	4,000.00
101-253-710.000	FICA	1,000.00	1,190.00
101-253-711.000	MEDICARE	250.00	278.40
101-253-725.000	TRAINING	1,000.00	1,600.00
101-253-754.000	SUPPLIES		1,691.00
101-253-760.000	OFFICE EXPENSE		214.00
101-253-801.000	PROFESSIONAL & CONTRACTED SERVICE		1,300.00
101-253-851.000	POSTAGE		2,772.00
101-253-860.000	TRANSPORTATION	1,500.00	1,840.00
Totals for dept 253 - TREASURER		22,950.00	30,693.40
Dept 257 - ASSESSOR/EQUALIZATION DEPARTMENT			
101-257-702.000	SALARY/WAGES	34,200.00	37,200.00
101-257-801.000	COMPUTER SOFTWARE	1,500.00	1,700.00
101-257-851.000	POSTAGE	2,500.00	2,000.00
Totals for dept 257 - ASSESSOR/EQUALIZATION DEPART		38,200.00	40,900.00
Dept 262 - ELECTIONS			
101-262-702.000	SALARY/WAGES	6,000.00	4,000.00
101-262-754.000	SUPPLIES	5,000.00	1,000.00
101-262-820.000	MACHINE SET UP	500.00	1,000.00
101-262-851.000	POSTAGE		1,000.00
101-262-900.000	PRINTING AND PUBLISHING	2,000.00	2,000.00
Totals for dept 262 - ELECTIONS		13,500.00	9,000.00
Dept 265 - BUILDING AND GROUNDS			
101-265-754.000	SUPPLIES	2,600.00	4,000.00
101-265-850.000	COMMUNICATIONS (PHONE, RADIO, ETC	20,000.00	16,000.00
101-265-920.000	ELECTRICITY	25,000.00	27,000.00
101-265-925.000	SEWER USAGE	720.00	720.00

GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 265 - BUILDING AND GROUNDS			
101-265-930.000	MAINTENANCE/REPAIRS	9,000.00	12,000.00
101-265-930.700	MAINTENANCE/BUILDING	35,000.00	50,000.00
101-265-965.000	INSURANCE GENERAL	35,311.54	36,000.00
101-265-976.000	EQUIPMENT	348.74	
Totals for dept 265 - BUILDING AND GROUNDS		127,980.28	145,720.00
Dept 441 - DEPARTMENT OF PUBLIC WORKS			
101-441-702.000	SALARY/WAGES	80,000.00	45,000.00
101-441-703.000	SALARY		25,000.00
101-441-710.000	FICA	5,500.00	5,500.00
101-441-711.000	MEDICARE	1,500.00	1,500.00
101-441-721.000	CLOTHING ALLOWANCE	600.00	400.00
101-441-754.000	SUPPLIES	1,000.00	1,000.00
101-441-759.000	GASOLINE/FUEL	7,500.00	7,500.00
101-441-850.000	COMMUNICATIONS (PHONE, RADIO, ETC	1,500.00	1,500.00
101-441-920.000	ELECTRICITY	1,350.00	1,500.00
101-441-921.000	TRASH DISPOSAL	8,000.00	15,000.00
101-441-925.000	SEWER USAGE	3,000.00	4,000.00
101-441-930.000	MAINTENANCE/REPAIRS	1,000.00	1,000.00
101-441-976.000	EQUIPMENT	42,750.00	16,000.00
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		153,700.00	124,900.00
Dept 446 - HIGHWAYS, STREETS, BRIDGES			
101-446-883.000	LOCAL ROADS BRINE/CHLORIDE	40,100.00	30,000.00
Totals for dept 446 - HIGHWAYS, STREETS, BRIDGES		40,100.00	30,000.00
Dept 567 - CEMETERY			
101-567-751.000	CEMETERY FLAGS	500.00	1,000.00
101-567-801.000	GRAVE OPENINGS/BURIALS	3,500.00	3,500.00
101-567-934.000	CEMETERY MAINTENANCE	2,000.00	7,000.00
101-567-955.000	MISCELLANEOUS	300.00	
Totals for dept 567 - CEMETERY		6,300.00	11,500.00
TOTAL APPROPRIATIONS		725,136.59	517,631.40
NET OF REVENUES/APPROPRIATIONS - FUND 101		(47,688.59)	105,566.60
BEGINNING FUND BALANCE		823,554.19	
ENDING FUND BALANCE		775,865.60	

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 207 POLICE FUND

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
ESTIMATED REVENUES			
Dept 000			
207-000-401.000	TAXES	118,337.00	127,354.00
207-000-539.000	STATE LIQUOR LAW ENFORCEMENT	1,250.00	
207-000-608.000	COURT COST AND FINES		500.00
Totals for dept 000 -		119,587.00	127,854.00
TOTAL ESTIMATED REVENUES		119,587.00	127,854.00

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 207 POLICE FUND

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 301 - POLICE/SHERIFF			
207-301-703.300	CONTRACT LABOR	79,000.00	92,000.00
207-301-955.000	MISCELLANEOUS		500.00
Totals for dept 301 - POLICE/SHERIFF		79,000.00	92,500.00
TOTAL APPROPRIATIONS		79,000.00	92,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 207		40,587.00	35,354.00
BEGINNING FUND BALANCE		177,348.74	
ENDING FUND BALANCE		217,935.74	

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 217 VOTED ROAD AUGUST 2010

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
ESTIMATED REVENUES			
Dept 000			
217-000-401.000	TAXES	141,854.00	152,660.00
Totals for dept 000 -		141,854.00	152,660.00
TOTAL ESTIMATED REVENUES		141,854.00	152,660.00

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 217 VOTED ROAD AUGUST 2010

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 446 - HIGHWAYS, STREETS, BRIDGES			
217-446-886.000	ROAD IMPROVEMENTS	141,854.00	141,000.00
Totals for dept 446 - HIGHWAYS, STREETS, BRIDGES		141,854.00	141,000.00
TOTAL APPROPRIATIONS		141,854.00	141,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 217			11,660.00
BEGINNING FUND BALANCE		60,225.13	
ENDING FUND BALANCE		60,225.13	

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 218 NORWEST TACK LIGHTING FUND

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		2023-24	2024-25
GL NUMBER	DESCRIPTION	AMENDED BUDGET	RECOMMENDED BUDGET
ESTIMATED REVENUES			
Dept 000			
218-000-451.000	ASSESSMENTS COLLECTED	600.00	600.00
Totals for dept 000 -		600.00	600.00
TOTAL ESTIMATED REVENUES		600.00	600.00

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 218 NORWEST TACK LIGHTING FUND

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 448 - STREET LIGHTING			
218-448-920.000	ELECTRICITY	600.00	600.00
Totals for dept 448 - STREET LIGHTING		600.00	600.00
TOTAL APPROPRIATIONS		600.00	600.00
NET OF REVENUES/APPROPRIATIONS - FUND 218			
BEGINNING FUND BALANCE		634.77	
ENDING FUND BALANCE		634.77	

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 219 STREET LIGHTING FUND

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		2023-24	2024-25
GL NUMBER	DESCRIPTION	AMENDED BUDGET	RECOMMENDED BUDGET
ESTIMATED REVENUES			
Dept 000			
219-000-451.000	ASSESSMENTS COLLECTED	40,000.00	43,000.00
Totals for dept 000 -		40,000.00	43,000.00
TOTAL ESTIMATED REVENUES		40,000.00	43,000.00

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 219 STREET LIGHTING FUND

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 448 - STREET LIGHTING			
219-448-920.000	ELECTRICITY	25,000.00	27,000.00
219-448-920.010	DECORATIVE STREET LIGHTS	500.00	1,000.00
Totals for dept 448 - STREET LIGHTING		25,500.00	28,000.00
TOTAL APPROPRIATIONS		25,500.00	28,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 219		14,500.00	15,000.00
BEGINNING FUND BALANCE		35,401.30	
ENDING FUND BALANCE		49,901.30	

		2023-24	2024-25
GL NUMBER	DESCRIPTION	AMENDED BUDGET	RECOMMENDED BUDGET
ESTIMATED REVENUES			
Dept 000			
236-000-401.000	TAXES	110,313.00	129,813.00
236-000-539.000	STATE GRANTS	10,000.00	
236-000-600.000	CHARGES FOR SERVICES	250.00	
236-000-626.000	FIRE PROTECTION CONTRACTS	18,000.00	18,000.00
236-000-674.000	CONTRIBUTIONS & DONATIONS	500.00	
Totals for dept 000 -		139,063.00	147,813.00
TOTAL ESTIMATED REVENUES		139,063.00	147,813.00

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 236 FIRE FUND VOTED 2012

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 336 - FIRE DEPARTMENT			
236-336-702.000	SALARY/WAGES	40,250.00	40,250.00
236-336-710.000	FICA	2,500.00	2,500.00
236-336-711.000	MEDICARE	500.00	500.00
236-336-712.000	WORKERS COMP INSURANCE	3,500.00	3,000.00
236-336-713.000	ACCIDENT AND HEALTH FIREFIGHTER P	3,000.00	2,500.00
236-336-721.000	CLOTHING ALLOWANCE	500.00	1,000.00
236-336-725.000	TRAINING	1,000.00	1,000.00
236-336-754.000	SUPPLIES	750.00	500.00
236-336-759.000	GASOLINE/FUEL	3,000.00	1,500.00
236-336-760.000	OFFICE EXPENSE	500.00	750.00
236-336-801.000	PROFESSIONAL & CONTRACTUAL SERVIC	1,000.00	1,000.00
236-336-850.000	COMMUNICATIONS (PHONE, RADIO, ETC	2,000.00	2,000.00
236-336-920.001	UTILITIES	4,500.00	5,000.00
236-336-925.000	SEWER USAGE	240.00	240.00
236-336-930.000	MAINTENANCE/REPAIRS	15,000.00	15,000.00
236-336-930.700	MAINTENANCE/BUILDING	2,000.00	1,500.00
236-336-955.000	MISCELLANEOUS	500.00	500.00
236-336-976.000	EQUIPMENT	60,000.00	50,000.00
Totals for dept 336 - FIRE DEPARTMENT		140,740.00	128,740.00
TOTAL APPROPRIATIONS		140,740.00	128,740.00
NET OF REVENUES/APPROPRIATIONS - FUND 236		(1,677.00)	19,073.00
BEGINNING FUND BALANCE		282,638.61	
ENDING FUND BALANCE		280,961.61	

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 285 ARPA AWARD

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 101 - GOVERNING BODY			
285-101-801.000	PROFESSIONAL & CONTRACTUAL SERVIC	130,150.00	
Totals for dept 101 - GOVERNING BODY		130,150.00	
TOTAL APPROPRIATIONS		130,150.00	
NET OF REVENUES/APPROPRIATIONS - FUND 285		(130,150.00)	
BEGINNING FUND BALANCE		25.95	
ENDING FUND BALANCE		(130,124.05)	

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BUDGET REPORT FOR CRYSTAL TOWNSHIP
Fund: 296 PARK DEVELOPMENT

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GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 000			
296-000-801.000	PROFESSIONAL & CONTRACTUAL SERVIC	367,949.58	
Totals for dept 000 -		367,949.58	
TOTAL APPROPRIATIONS		367,949.58	
NET OF REVENUES/APPROPRIATIONS - FUND 296		(367,949.58)	
BEGINNING FUND BALANCE		19,481.78	
ENDING FUND BALANCE		(348,467.80)	

		2023-24	2024-25
GL NUMBER	DESCRIPTION	AMENDED BUDGET	RECOMMENDED BUDGET
ESTIMATED REVENUES			
Dept 000			
590-000-620.000	SEWER HOOKUP FEE	4,000.00	4,000.00
590-000-630.000	OPERATING & MAINTENANCE INCOME	253,000.00	253,000.00
590-000-641.000	SPECIAL ASSESSMENT DUCK LAKE	33,000.00	33,000.00
590-000-655.000	PENALTY INCOME	4,500.00	5,000.00
590-000-664.000	DUCK LAKE INTEREST	400.00	500.00
590-000-665.000	INTEREST & DIVIDENDS	1,200.00	1,500.00
590-000-667.000	LAND RENTAL REVENUE	2,000.00	2,595.00
590-000-671.000	OTHER REVENUE	2,000.00	1,000.00
590-000-673.000	GAIN ON SALE OF DEPREC. FIXED ASS	35,000.00	
Totals for dept 000 -		335,100.00	300,595.00
TOTAL ESTIMATED REVENUES		335,100.00	300,595.00

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Fund: 590 SEWER FUND

DB: Crystal Twp

GL NUMBER	DESCRIPTION	2023-24 AMENDED BUDGET	2024-25 RECOMMENDED BUDGET
APPROPRIATIONS			
Dept 537 - CRYSTAL SEWER			
590-537-702.000	SALARY/WAGES	53,000.00	59,000.00
590-537-702.200	WAGES SALARY PLANT	53,000.00	58,000.00
590-537-710.000	FICA	29,000.00	31,000.00
590-537-711.000	MEDICARE	1,600.00	1,600.00
590-537-712.000	WORKERS COMP INSURANCE	2,200.00	2,000.00
590-537-724.000	RETIREMENT CONTRIBUTION	5,300.00	5,800.00
590-537-754.000	SUPPLIES	5,000.00	5,000.00
590-537-758.000	NEW EQUIPMENT	39,700.00	8,000.00
590-537-759.000	GASOLINE/FUEL	7,000.00	7,000.00
590-537-760.000	OFFICE EXPENSE	1,500.00	1,500.00
590-537-801.000	PROFESSIONAL & CONTRACTUAL SERVIC	35,000.00	10,000.00
590-537-805.100	LEGAL & ACCOUNTING	6,000.00	10,000.00
590-537-807.000	WATER TESTING	8,000.00	7,000.00
590-537-832.000	STATE INSTITUTIONS- FINES		645.00
590-537-832.100	STATE INSTITUTIONS- LICENSING & P	10,000.00	10,000.00
590-537-850.000	COMMUNICATIONS (PHONE, RADIO, ETC	6,000.00	7,000.00
590-537-851.000	POSTAGE	3,500.00	3,000.00
590-537-870.000	TRAVEL	1,500.00	1,000.00
590-537-910.000	TRAINING	800.00	800.00
590-537-915.000	MEMBERSHIP DUES	600.00	600.00
590-537-920.001	UTILITIES	32,000.00	27,000.00
590-537-923.000	PROPANE	5,000.00	5,000.00
590-537-930.000	MAINTENANCE/REPAIRS	3,000.00	3,000.00
590-537-930.100	REPAIR & MAINTENANCE FLEET	9,000.00	8,000.00
590-537-930.200	LIFT REPAIRS	6,000.00	105,000.00
590-537-930.300	PLANT REPAIRS & MAINTENANCE	5,000.00	6,000.00
590-537-952.000	EQUIPMENT RENTAL	3,000.00	
590-537-955.000	MISCELLANEOUS	350.00	350.00
590-537-956.000	PROPERTY TAXES	1,500.00	250.00
590-537-961.000	BANK SERVICE CHARGES	50.00	50.00
590-537-992.200	DEBT SERVICE PRINCIPAL DUCK LAKE	18,000.00	19,500.00
590-537-993.001	DEBT SERVICE INTEREST DUCK LAKE	13,500.00	13,500.00
Totals for dept 537 - CRYSTAL SEWER		365,100.00	416,595.00
TOTAL APPROPRIATIONS		365,100.00	416,595.00
NET OF REVENUES/APPROPRIATIONS - FUND 590		(30,000.00)	(116,000.00)
BEGINNING FUND BALANCE		2,100,487.99	
ENDING FUND BALANCE		2,070,487.99	
ESTIMATED REVENUES - ALL FUNDS		1,453,652.00	1,395,720.00
APPROPRIATIONS - ALL FUNDS		1,976,030.17	1,325,066.40
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		(522,378.17)	70,653.60
BEGINNING FUND BALANCE - ALL FUNDS		3,499,798.46	
ENDING FUND BALANCE - ALL FUNDS		2,977,420.29	