

The following 2025 Budget Adjustments were approved by the Little Chute Village Board on March 19, 2025

Budget Carryover 2024-2025 - Note all items previously funded in the 2024 Budget			
<u>General Fund</u>			
101-51110-201	Roles and Authorities of Governing Bodies Training	5,000	Expense
101-51400-204	Contractual Services - Comprehensive and Strategic Plan Updates	8,780	Expense
101-51400-204	Engagement survey for gauging employee satisfaction and understanding pain points	7,500	Expense
101-51420-201	Training - Finance	5,500	Expense
101-51420-204	Contractual Services - Continued rollout of MiPay Time Automation and AP Enhancements	40,000	Expense
101-51530-204	Contractual Services	61,730	Expense
101-51650-242	Village Hall Building Repair & Maintenance	16,800	Expense
101-51780-290	Contingency	183,263	Expense
101-51960-215	Holiday Lights	4,977	Expense
101-53300-204	Contractual Services	125,000	Expense
101-53300-246	Railroad Maintenance	1,979	Expense
101-53300-263	Chip Seal	30,000	Expense
101-56700-204	Future Land Use Plan - north of Hwy 41 and Comprehensive Plan Amendments	20,000	Expense
<u>Fire Equipment Special Revenue Fund</u>			
202-51960-301	New Equipment	1,234,000	Expense
<u>Library Special Revenue Fund</u>			
206-51110-213	Special Collections project in progress	2,000	Expense
206-55110-218	Operations various smaller items to complete	13,000	Expense
206-55110-242	Replace black edging that is falling apart or completely missing in areas	5,900	Expense
206-55110-242	Equipment Replacement - gasket replacement that blocks out fluke gas has crack	7,500	Expense
<u>FVMPD Special Revenue Fund</u>			
207-52120-213	Ballistic Shield ordered but not received funded from Cheesefest Donation	6,209	Expense
207-52120-302	Replace Furnace (25 years old with a crack in heat exchange) & AC (cost savings doing both)	15,500	Expense
207-52120-306	Evidence Storage	30,622	Expense
<u>Equipment Revolving Capital Projects Fund</u>			
403-57324-303	Vehicle Replacement -Pick Up Truck # 251 (Replace # 31) received 1-7-25	45,987	Expense
403-57620-303	Vehicle Replacement -Pick Up Truck # 253 (Replace # 28) received 1-24-25	37,008	Expense
403-57620-303	Vehicle Replacement - Pick Up Truck (Replace # 87)	35,000	Expense
403-57620-303	Lawn Mower 11 Foot Deck - ordered but not received	120,000	Expense
403-57620-303	Utility Vehicle (#36 reevaluating as budget was \$30,000 but used to cover other overages)	17,678	Expense
<u>Technology Capital Projects Fund</u>			
404-57190-204	Contractual Services	5,000	Expense
404-57190-221	Teams Phone Upgrade	28,900	Expense
<u>Fire Station Construction Capital Projects Fund</u>			
405-51100-263	Fire Station Engineering and Construction	545,476	Expense
<u>Tax Incremental District 7 Capital Projects Fund</u>			
417-51236-204	Contractual Services - McMahan	100,000	Expense
<u>Tax Incremental District 8 Capital Projects Fund</u>			
418-50232-263	Construction - Pine Street	1,221,480	Expense
418-51224-204	Contractual Services - Downtown Remediation	207,195	Expense
418-51225-204	Contractual Services - Downtown Mixed Use	28,030	Expense
<u>Park Improvement Capital Projects Fund</u>			
420-57620-274	Splash pad and amenities	147,767	Expense
<u>Sewer Utility</u>			
610-53612-221	Small Equipment	5,000	Expense
610-53614-204	Contractual Services - Sewer Rate Study	3,000	Expense
<u>Water Utility</u>			
620-53604-302	Well # 3 VFD Replacement	32,500	Expense
620-53624-302	Booster Pump # 2 and # 3 Replacement	28,500	Expense
620-53644-301	Meter Replacement	40,000	Expense
<u>Stormwater Utility</u>			
630-51215-263	Construction	2,308,421	Expense
630-53441-253	Maintenance at ponds	35,000	Expense