

		2021 Final Budget	2022 Final Budget	2023 Proposed Budget		
	General Property Taxes (31000)	\$229,149.00	\$235,955.00	346,614.00		
	Penalties & Deling Taxes (31900)	0.00	0.00	0.00		
	10% Gaming Fee (31311)	3,000.00	5,000.00	3,000.00		
	Gravel Permit	7,000.00	7,000.00	7,000.00		
	Intoxicating On-Sale Liquor (32110)	6,900.00	6,900.00	6,900.00		
	Non-Intoxicating Malt Liquor (32115)	150.00	75.00	75.00		
	Set-Up License (32116)	500.00	500.00	125.00		
	Cigarette Licenses (32117)	175.00	200.00	200.00		
	Conditional Use/Variance Permit (32205)	0.00	0.00	0.00		
	Construction Permit (32210)	2,000.00	3,000.00	5,000.00		
	Golf Cart Permit (32213)	140.00	140.00	180.00		
	Recycling Center (32215)	8,500.00	10,000.00	13,600.00		
	Dog Licenses (32240)	575.00	500.00	500.00		
	Intergovernmental Aid (33404)	131.00	131.00	131.00		
	Federal Grants and Aids (33101)	2,000.00	4,000.00	4,000.00		
	State Aids/Fire Relief (33390)	10,000.00	10,000.00	10,000.00		
	Local Government and Aids (33401)	37,431.00	37,813.00	37,261.00		
	County Grants & Aids for Hwys (33610)	0.00	2,000.00	2,000.00		
	Charges of Services (34005)	300.00	500.00	1,000.00		
	General Government (34100)	0.00	0.00	0.00		
	Fire, Reimbursed (34210)	24,000.00	16,000.00	16,000.00		
	Recreation (36217)	3,000.00	4,000.00	0.00		
	Miscellaneous Revenues (36200)	0.00	40,000.00	0.00		
	Interest Earnings (36210)	100.00	50.00	60.00		
	Rent/Municipal Building (36217)	6,000.00	6,000.00	0.00		
	Rent/Event Center (36225)	5,000.00	6,000.00	17,600.00		
	Event Center other related charges (36227)	0.00	1,000.00	1,500.00		
	Contributions & Donations (36230)	2,000.00	2,000.00	2,000.00		
	Refunds & Reimbursements (36233)	5,000.00	2,000.00	0.00		
	LMCit/Dividends (36235)	3,000.00	3,000.00	3,000.00		
	Liquor Store Transfer (39201)	25,000.00	25,000.00	10,000.00		
	Total Receipts	\$381,051.00	\$428,764.00	\$487,746.00		
GENERAL GOVERNMENT						
	Workers Compensation	0.00	0.00	0.00		
(41000)	Office Supplies (200)	1,678.00	1,160.00	1,160.00		
	Operating Supplies (210)	150.00	250.00	250.00		
	Repair & Maint. Supplies (220)	400.00	200.00	200.00		
	Auditor (301)	2,900.00	2,125.00	2,125.00		
	Postage (322)	300.00	300.00	300.00		
	Telephone	4,000.00	4,000.00	4,000.00		
	Dues (345)	900.00	930.00	930.00		
	Printing & Publishing (350)	3,000.00	4,000.00	4,000.00		
	Insurance (360)	2,500.00	3,000.00	3,000.00		
	Repair & Maintenance (400)	250.00	300.00	300.00		
	Improvements (530)	1,000.00	1,000.00	1,000.00		
	Office Equip & Furnishing & IT.(570)	1,000.00	1,500.00	1,500.00		
	Refund & Reimbursements	0.00	0.00	0.00		
	Total General Government	\$18,078.00	\$18,765.00	\$18,765.00		
Legislative (Council/Board)						
	Wages and Salaries (100)	4,200.00	4,500.00	4,500.00		
(41100)	Employer Cont./Soc.Sec. (122)	1,000.00	1,250.00	1,250.00		
	Office Supplies (200)	0.00	0.00	0.00		
	Travel, Mtgs & Schools	750.00	600.00	600.00		
	Operating Supplies (210)	0.00	0.00	0.00		
	Insurance (360)	200.00	200.00	200.00		
	Total Legislative	\$6,150.00	\$6,550.00	\$6,550.00		

Executive (41300)	Wages and Salaries (100)	1,200.00	1,200.00	1,200.00		
	Employer Cont./Soc.Sec. (122)	350.00	200.00	200.00		
	Workers Compensation	0.00	0.00	0.00		
	Volunteer Appreciation	300.00	100.00	100.00		
	Dues (345)	30.00	30.00	30.00		
	Travel, Mtgs & Schools	1,500.00	1,000.00	1,000.00		
	Total Executive	\$3,380.00	\$2,530.00	\$2,530.00		
Total General Government		27,608.00	27,845.00	27,845.00		
Clerk (4140)	Wages and Salaries (100)	17,000.00	18,967.00	18,967.00		
	Employer Cont./Soc.Sec. (122)	12,000.00	11,085.00	11,085.00		
	Health/Life Insurance (131)	2,700.00	2,310.00	2,310.00		
	Telephone	300.00	300.00	300.00		
	Workers Compensation	400.00	350.00	350.00		
	Travel, Mtgs & Schools	1,200.00	1,300.00	1,300.00		
Legal Services	Attorney (304)	7,500.00	14,500.00	14,500.00		
Elections (4140)	Wages and Salaries (100)	0.00	1,500.00	0.00		
	Office Supplies (200)	0.00	100.00	0.00		
	Travel, Mtgs. & Schools (211)	0.00	400.00	0.00		
Total Clerk, Legal services and Elections		41,100.00	50,812.00	48,812.00		
Planning & Zoning (41910)		0.00	0.00	500.00		
Fire (42200)	Pensions-Relief Assoc. (120)	0.00	0.00	0.00		
	Workers Compensation	4,000.00	5,500.00	5,500.00		
	Insurance (360)	5,500.00	5,000.00	5,000.00		
	V-CDH Budgeted amount	12,500.00	12,000.00	12,000.00		
	Reimbursed Expenses (810)	0.00	0.00	0.00		
Total for Public Safety, Traffic, Fire		22,000.00	22,500.00	22,500.00		
City Shop (42200)	Operating Supplies (210)	200.00	100.00	100.00		
	Repair & Maint. Supplies (220)	200.00	100.00	100.00		
	Small Tools & Minor Equip (240)	1,000.00	1,000.00	1,000.00		
	Internet (321)	804.00	804.00	868.00		
	Insurance (360)	500.00	800.00	800.00		
	Utility Services (380)	3,000.00	2,000.00	6,200.00		
	Repair & Maintenance Service (400)	500.00	300.00	300.00		
	City Share/Assessments	1,000.00	60.00	60.00		
	Improvements (530)	1,000.00	5,000.00	5,000.00		
Total For City Shop		8,204.00	10,164.00	14,428.00		
Highways, Streets (43100)	Wages and Salaries (100)	27,324.00	21,026.00	22,100.00		
	Employer Cont./Soc.Sec. (122)	10,500.00	12,876.00	14,000.00		
	Health Insurance (131)	3,500.00	6,000.00	6,200.00		
	Workers Compensation (150)	200.00	1,300.00	1,300.00		
	Office Supplies (200)	200.00	200.00	100.00		
	Operating Supplies (210)	7,000.00	6,000.00	9,000.00		
	Travel, Mtgs, & Schools	300.00	300.00	300.00		
	Repair & Maint. Supplies (220)	1,500.00	2,000.00	2,500.00		
	Small Tools & Minor Equip (240)	500.00	500.00	600.00		
	Employee Clothing Allowance (245)	300.00	350.00	350.00		
	Engineer (303)	10,000.00	16,000.00	25,000.00		
	Telephone	375.00	375.00	375.00		
	Insurance (360)	3,000.00	3,200.00	3,500.00		
	Repair & Maintenance Service (400)	3,500.00	3,500.00	7,000.00	plow truck, pickups, repairs	
	Seal Coating (410)	7,500.00	7,500.00	7,500.00		
	Improvements (530)	17,000.00	17,000.00	25,000.00	pickup, street repairs, road ditches	
	Other Equipment (580)	25,000.00	25,000.00	25,000.00	Loader	
Sidewalk	Repair & Maintenance (400)	3,000.00	1,500.00	1,500.00		
Ice and Snow	Sand & Salt	1,000.00	1,000.00	1,500.00		
	Repair & Maintenance (400)	0.00	0.00	0.00		
	Snow Removal (415)	0.00	0.00	0.00		
	Capital Outlay	5,000.00	5,000.00	5,000.00		
Total for Streets, Sidewalks, Ice Control		126,699.00	130,627.00	157,825.00		
Recycling Center (43218)						
	Wages and Salaries (100)	6,000.00	7,485.00	7,500.00		

	Employer Cont./Soc.Sec. (122)	4,000.00	4,361.00	4,361.00		
	Repair & Maintenance (220)	25.00	2,500.00	3,000.00		
	Office Supplies (200)	300.00	500.00	500.00		
	Printing & Publishing (350)	40.00	600.00	600.00		
	Street Lighting (380)	650.00	400.00	400.00		
	City Share/Assessments	500.00	300.00	850.00		
	Improvements (530)	10,000.00	10,000.00	10,000.00	Loader	
Total for Recycling Center		21,515.00	26,146.00	27,211.00		
Street Light	Utility Services (380)	10,000.00	8,750.00	10,000.00		
Event Center	Part-Time Employees (103)	500.00	300.00	300.00		
	Employer Cont./Soc.Sec. (122)	100.00	0.00	0.00		
	Professional Services	2,000.00	2,500.00	3,800.00		
	Office Supplies (200)	150.00	100.00	100.00		
	Operating Supplies (210)	2,500.00	1,700.00	3,900.00		
	Repair & Maint. Supplies (220)	1,500.00	1,000.00	1,580.00		
	Internet	0.00	1,000.00	1,050.00		
	Security Services (300)	2,000.00	1,000.00	0.00		
	Advertising	1,500.00	3,500.00	4,000.00		
	Insurance (360)	2,000.00	1,900.00	1,900.00		
	Rug Rental (370)	1,000.00	1,000.00	0.00		
	Utility Services (380)	6,000.00	6,000.00	8,000.00		
	Rubbish Service (384)	1,500.00	1,500.00	1,500.00		
	Repair & Maintenance (400)	2,000.00	2,000.00	3,000.00		
	City Share/Assessments (440)	700.00	400.00	400.00		
	Improvements (530)	20,000.00	15,000.00	20,000.00		
	Refunds & Reimbursements	0.00	0.00	0.00		
Total for Event Center		43,450.00	38,900.00	49,530.00		
Parks (4520)	Wages and Salaries (100)	17,000.00	30,860.00	30,860.00		
	Employer Cont./Soc.Sec. (122)	11,500.00	14,600.00	14,600.00		
	Health Insurance (131)	3,500.00	5,700.00	5,700.00		
	Workers Compensation	450.00	1,500.00	900.00		
	Engineering	0.00	2,500.00	2,500.00		
	Office Supplies (200)	100.00	100.00	100.00		
	Operating Supplies (210)	7,000.00	7,000.00	7,500.00		
	Telephone	375.00	375.00	375.00		
	Travel, Mtgs, & Schools	400.00	300.00	300.00		
	Repair & Maint. Supplies (220)	1,500.00	6,500.00	20,000.00		
	Employee Clothing Allowance(245)	200.00	250.00	250.00		
	Printing & Publishing (350)	50.00	100.00	250.00		
	Licenses/Permits	350.00	35.00	360.00		
	Insurance (360)	5,000.00	5,000.00	5,000.00		
	Utility Services (380)	2,500.00	3,000.00	3,000.00		
	Rubbish Service (384)	1,500.00	2,400.00	2,400.00		
	Repair & Maintenance Service(400)	2,600.00	2,600.00	5,000.00		
	City Share/Assessments (440)	1,200.00	1,200.00	1,000.00		
	Improvements (530)	18,000.00	21,000.00	21,000.00		
	Refunds & Reimbursements	0.00	0.00	0.00		
Total for Parks		73,225.00	105,020.00	121,095.00		
Cememetry	Insurance (360)	250.00	0.00	0.00		
Non-Expend	Economic Development (46510)	7,000.00	8,000.00	8,000.00		
	Total Disbursements	\$381,051.00	\$428,764.00	\$487,746.00		
2022 Notes						
no longer paying cemetary insurace (cemetery is not owned by City)						
Budget figured 3% salary increase - Council approved 2.5% salary increase.						
2023 Notes						
Adding planning and zoning GIS license						
Budget figured 5% salary increase						