		2021 Final Budget	2022 Final Budget	2023 Proposed Budget	
	General Property Taxes (31000)	$229,149.00	$235,955.00	259,068.00	9.79% increase
	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	125.00	
	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	200.00	
	Recycling Center (32215)	8,500.00	10,000.00	15,335.00	
	Dog Licenses (32240)	575.00	500.00	550.00	
	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	**37,814.00**	
	County Grants & Aids for Hwys (33610)	0.00	2,000.00	2,000.00	
	Charges of Services (34005)	300.00	500.00	2,000.00	
	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	swimming lessons
	Miscellaneous Revenues (36200)	0.00	40,000.00	0.00	sale of land
	Interest Earnings (36210)	100.00	50.00	60.00	
	Rent/Municipal Building (36217)	6,000.00	6,000.00	6,000.00	
	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	30,000.00	
	Total Receipts	**$381,051.00**	**$428,764.00**	**$429,608.00**	0.20%
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	3,105.00	
	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**	**$18,870.00**	
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	200.00	
	Travel, Mtgs & Schools	750.00	600.00	1,000.00	
	Operating Supplies (210)	0.00	0.00	200.00	
	Insurance (360)	200.00	200.00	200.00	
	Total Legisative	**$6,150.00**	**$6,550.00**	**$7,350.00**	

Executive (N	Wages and Salaries (100)	1,200.00	1,200.00	1,200.00	
(41300)	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**	**28,750.00**	
Clerk (4140	Wages and Salaries (100)	17,000.00	18,967.00	15,000.00	
	Employer Cont./Soc.Sec. (122)	12,000.00	11,085.00	7,600.00	
	Health/Life Insurance (131)	2,700.00	2,310.00	2,600.00	
	Telephone	300.00	300.00	300.00	
	Workers Compensation	400.00	350.00	350.00	
	Travel, Mtgs & Schools	1,200.00	1,300.00	1,500.00	
Legal Servic	Attorney (304)	7,500.00	14,500.00	9,000.00	
Elections (4	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**	**36,350.00**	
Planning & Zoning (41910)		0.00	0.00	500.00	GIS
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	5,500.00	
	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**	**23,000.00**	
City Shop (4	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	828.00	
	Utility Services (380)	3,000.00	2,000.00	5,200.00	Shop and County Building
	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	2,500.00	
Total For City Shop		**8,204.00**	**10,164.00**	**10,956.00**	
Highways, S	Wages and Salaries (100)	27,324.00	21,026.00	23,960.00	
(43100)	Employer Cont./Soc.Sec. (122)	10,500.00	12,876.00	12,685.00	
	Health Insurance (131)	3,500.00	6,000.00	6,538.00	
	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	8,000.00	
	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	28,000.00	
	Telephone	375.00	375.00	375.00	
	Insurance (360)	3,000.00	3,200.00	4,725.00	
	Repair & Maintenance Service (400)	3,500.00	3,500.00	5,000.00	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	street, road diches, vehicles
	Other Equipment (580)	25,000.00	25,000.00	15,000.00	Loader
Sidewalk	Repair & Maintenance (400)	3,000.00	1,500.00	1,500.00	
Ice and Sno	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**	**149,933.00**	
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	8,000.00	Loader
Total for Recycling Center		**21,515.00**	**26,146.00**	**25,211.00**	
Street Lighti	Utility Services (380)	10,000.00	8,750.00	9,425.00	
Event Cente	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	10,000.00	
	Refunds & Reimbursements	0.00	0.00	0.00	
Total for Event Center		**43,450.00**	**38,900.00**	**39,530.00**	
Parks (4520	Wages and Salaries (100)	17,000.00	30,860.00	24,789.24	
	Employer Cont./Soc.Sec. (122)	11,500.00	14,600.00	12,465.00	
	Health Insurance (131)	3,500.00	5,700.00	6,000.00	
	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	5,000.00	
	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	3,000.00	
	City Share/Assessments (440)	1,200.00	1,200.00	1,000.00	
	Improvements (530)	18,000.00	21,000.00	18,000.00	
	Refunds & Reimbursements	0.00	0.00	0.00	
Total for Parks		**73,225.00**	**105,020.00**	**93,189.24**	
Cememetery	Insurance (360)	250.00	0.00	0.00	
Non-Expenc	Economic Development (46510)	7,000.00	8,000.00	7,000.00	
Tax Abatement		0	0	**5,763.76**	
	Total Disbursements	**$381,051.00**	**$428,764.00**	**$429,608.00**	
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 4% salary increase					