

2024 Proposed Budget
Dec. 12, 2023

	2023 Budget	2024 Proposed Budget
General Property Taxes (31000)	259,068.00	271,225.00
Penalties & Deling Taxes (31900)	0.00	0.00
10% Gaming Fee (31311)	3,000.00	4,000.00
Gravel Permit	7,000.00	9,000.00
Intoxicating On-Sale Liquor (32110)	6,900.00	6,400.00
Non-Intoxicating Malt Liquor (32115)	125.00	0.00
Set-Up License (32116)	125.00	500.00
Cigarette Licenses (32117)	200.00	200.00
Conditional Use/Variance Permit (32205)	0.00	400.00
Construction Permit (32210)	5,000.00	6,000.00
Grade and Fill Permit (32211)	0.00	375.00
Golf Cart Permit (32213)	200.00	140.00
Recycling Center (32215)	15,335.00	16,345.00
Dog Licenses (32240)	550.00	750.00
Intergovernmental Aid (33404)	131.00	131.00
Federal Grants and Aids (33101)	4,000.00	4,000.00
State Aids/Fire Relief (33390)	10,000.00	28,000.00
Local Government and Aids (33401)	37,814.00	43,751.00
County Grants & Aids for Hwys (33610)	2,000.00	3,000.00
Small Cities Assistance	0.00	17,861.00
Charges of Services (34005)	2,000.00	2,000.00
General Government (34100)	0.00	0.00
Fire, Reimbursed (34210)	16,000.00	16,000.00
Recreation (36217)	0.00	0.00
Miscellaneous Revenues (36200)	0.00	0.00
Interest Earnings (36210)	60.00	900.00
Rent/Municipal Building (36217)	6,000.00	7,200.00
Rent/Event Center (36225)	17,600.00	17,600.00
Event Center other related charges (36227)	1,500.00	1,000.00
Contributions & Donations (36230)	2,000.00	2,000.00
Refunds & Reimbursements (36233)	0.00	0.00
LMCit/Dividends (36235)	3,000.00	4,620.00
Liquor Store Transfer (39201)	30,000.00	25,000.00
Total Receipts	\$429,608.00	\$488,398.00

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GENERAL GOVERNMENT			
(41000)	Office Supplies (200)	1,160.00	3,000.00
	Operating Supplies (210)	250.00	300.00
	Repair & Maint. Supplies (220)	200.00	800.00
	Auditor (301)	2,125.00	2,125.00
	Postage (322)	300.00	600.00
	Telephone	4,000.00	3,500.00
	Dues (345)	930.00	1,800.00
	Printing & Publishing (350)	4,000.00	4,000.00
	Insurance (360)	3,105.00	3,200.00
	Repair & Maintenance (400)	300.00	300.00
	Utility Services (380)	0.00	5,000.00
	Improvements (530)	1,000.00	1,000.00
	Office Equip & Furnishing & IT.(570)	1,500.00	5,500.00
	Refund & Reimbursements	0.00	0.00
	Total General Government	\$18,870.00	31,125.00
Legislative (Council/Board)			
	Wages and Salaries (100)	4,500.00	5,600.00
(41100)	Employer Cont./Soc.Sec. (122)	1,250.00	2,100.00
	Office Supplies (200)	200.00	650.00
	Travel, Mtgs & Schools	1,000.00	2,000.00
	Operating Supplies (210)	200.00	200.00
	Insurance (360)	200.00	300.00
	Total Legislative	\$7,350.00	10,850.00
Executive (Mayor/Manager)			
	Wages and Salaries (100)	1,200.00	1,200.00
(41300)	Employer Cont./Soc.Sec. (122)	200.00	250.00
	Workers Compensation	0.00	0.00
	Volunteer Appreciation	100.00	100.00
	Dues (345)	30.00	30.00
	Travel, Mtgs & Schools	1,000.00	1,000.00
	Total Executive	\$2,530.00	2,580.00
Total General Government		28,750.00	44,555.00
Clerk (41400)			
	Wages and Salaries (100)	17,000.00	17,500.00
	Employer Cont./Soc.Sec. (122)	7,600.00	8,866.00
	Health/Life Insurance (131)	2,600.00	3,232.00
	Telephone	300.00	300.00
	Workers Compensation	350.00	350.00
	Travel, Mtgs & Schools	1,500.00	2,000.00
Legal Services (41600)	Attorney (304)	9,000.00	5,000.00
Elections (41410)	Wages and Salaries (100)	0.00	1,500.00
	Office Supplies (200)	0.00	50.00
	Travel, Mtgs. & Schools (211)	0.00	400.00
Total Clerk, Legal services and Elections		38,350.00	39,198.00

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Planning & Zoning (41910)		500.00	1,000.00
Fire (42200)	Pensions-Relief Assoc. (120)	0.00	0.00
	Workers Compensation	5,500.00	7,000.00
	Insurance (360)	5,500.00	5,500.00
	V-CDH Budgeted amount	12,000.00	14,481.00
	Reimbursed Expenses (810)	0.00	3,624.00
Total for Public Safety, Traffic, Fire		23,000.00	30,605.00
City Shop (43000)	Operating Supplies (210)	100.00	300.00
	Repair & Maint. Supplies (220)	100.00	100.00
	Small Tools & Minor Equip (240)	1,000.00	1,000.00
	Internet (321)	810.00	810.00
	Insurance (360)	828.00	850.00
	Utility Services (380)	5,200.00	6,150.00
	Repair & Maintenance Service (400)	300.00	300.00
	City Share/Assessments	60.00	120.00
	Improvements (530)	2,500.00	500.00
Total For City Shop		10,898.00	10,130.00
Highways, Streets & Roadways	Wages and Salaries (100)	21,500.00	25,400.00
	(43100) Employer Cont./Soc.Sec. (122)	12,685.00	14,147.00
	Health Insurance (131)	6,538.00	4,370.00
	Workers Compensation (150)	1,300.00	1,300.00
	Office Supplies (200)	100.00	100.00
	Operating Supplies (210)	8,000.00	9,000.00
	Travel, Mtgs, & Schools	300.00	20.00
	Repair & Maint. Supplies (220)	2,500.00	3,500.00
	Small Tools & Minor Equip (240)	600.00	600.00
	Employee Clothing Allowance (245)	350.00	350.00
	Engineer (303)	28,000.00	30,000.00
	Telephone	375.00	375.00
	Insurance (360)	4,725.00	4,725.00
	Repair & Maintenance Service (400)	5,000.00	5,000.00
	Seal Coating (410)	7,500.00	10,000.00
	Improvements (530)	25,000.00	42,861.00
	Other Equipment (580)	15,000.00	5,000.00
Sidewalk	Repair & Maintenance (400)	1,500.00	1,500.00
Ice and Snow Removal (4312)	Sand & Salt	1,500.00	1,500.00
	Snow Removal (415)	0.00	1,000.00
	Capital Outlay	5,000.00	1,000.00
Total for Streets, Sidewalks, Ice Control		147,473.00	161,748.00
Recycling Center (43218)	Wages and Salaries (100)	7,700.00	8,000.00
	Employer Cont./Soc.Sec. (122)	4,361.00	4,500.00
	Repair & Maintenance (220)	3,000.00	3,000.00

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Office Supplies (200)		500.00	100.00
Printing & Publishing (350)		600.00	400.00
Street Lighting (380)		400.00	300.00
City Share/Assessments		850.00	500.00
Improvements (530)		8,000.00	1,500.00
Total for Recycling Center		25,411.00	18,300.00
Street Lighting (43160)	Utility Services/Street Poles	9,000.00	15,000.00
Event Center (45100)	Part-Time Employees (103)	0.00	7,830.00
	Employer Cont./Soc.Sec. (122)	0.00	660.00
	Professional Services	3,800.00	2,500.00
	Office Supplies (200)	100.00	82.00
	Operating Supplies (210)	3,900.00	5,000.00
	Repair & Maint. Supplies (220)	1,580.00	1,600.00
	Internet & Telephone	1,104.00	1,824.00
	Security Services (300)	0.00	500.00
	Advertising	4,000.00	4,000.00
	Insurance (360)	1,900.00	3,795.00
	Utility Services (380)	8,000.00	8,000.00
	Rubbish Service (384)	1,500.00	2,000.00
	Repair & Maintenance (400)	3,000.00	2,600.00
	City Share/Assessments (440)	400.00	450.00
	Improvements (530)	10,000.00	5,000.00
	Refunds & Reimbursements	0.00	0.00
Total for Event Center		39,284.00	45,841.00
Parks (45200)	Wages and Salaries (100)	22,760.00	25,530.00
	Employer Cont./Soc.Sec. (122)	12,465.00	12,465.00
	Health Insurance (131)	6,000.00	6,000.00
	Workers Compensation	900.00	900.00
	Engineering	2,500.00	5,000.00
	Office Supplies (200)	100.00	100.00
	Operating Supplies (210)	7,500.00	7,000.00
	Telephone	375.00	375.00
	Travel, Mtgs, & Schools	300.00	20.00
	Repair & Maint. Supplies (220)	5,000.00	2,000.00
	Employee Clothing Allowance(245)	250.00	100.00
	Printing & Publishing (350)	250.00	0.00
	Licenses/Permits	360.00	360.00
	Insurance (360)	5,000.00	5,000.00
	Utility Services (380)	3,000.00	3,500.00
	Rubbish Service (384)	2,400.00	2,600.00
	Repair & Maintenance Service(400)	3,000.00	3,000.00
	City Share/Assessments (440)	975.00	990.00
	Improvements (530)	18,000.00	20,000.00

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	Refunds & Reimbursements	0.00	0.00
Total for Parks		91,135.00	94,940.00
Non-Expenditures	Economic & Housing Development (46510)	7,000.00	5,000.00
Misc.		3,043.00	0.00
Tax Abatement		5,764.00	22,081.00
	Total Disbursements	\$429,608.00	\$488,398.00
		\$0.00	0.00