

			2025 Budget Proposed	
	2024 Budget	2024 Actual 08/31/2024	2025 Approved Prel Budget	Updated Numbers for final budget
General Property Taxes (3100)	271,225.00	154,728.06	296,169.00	9.19%
10% Gaming Fee (31311)	4,000.00	8,821.27	4,000.00	
Gravel Permit	9,000.00	0.00	9,000.00	
Intoxicating On-Sale Liquor (3	6,400.00	400.00	6,400.00	
Set-Up License (32116)	500.00	875.00	500.00	
Cigarette Licenses (32117)	200.00	0.00	200.00	
Conditional Use/Variance Per	400.00	1,200.00	400.00	
Construction Permit (32210)	6,000.00	13,527.00	2,000.00	
Grade and Fill Permit (32211)	375.00	665.00	300.00	
Golf Cart Permit (32213)	140.00	160.00	140.00	
Recycling Center (32215)	16,345.00	18,235.00	17,000.00	
Cat & Dog Licenses (32240)	750.00	666.00	700.00	
Intergovernmental Aid (33404	131.00	0.00	131.00	
Federal Grants and Aids (3310	4,000.00	0.00	0.00	
State Aids/Fire Relief (33390)	28,000.00	3,000.00	31,000.00	
Local Government and Aids (3	43,751.00	21,875.50	40,321.00	*
County Grants & Aids for Hwy	3,000.00	0.00	3,000.00	
Small Cities Assistance	17,861.00	11,270.50	11,270.00	
Charges of Services (34005)	2,000.00	1,062.50	1,200.00	
Fire, Reimbursed (34210)	16,000.00	8,670.00	16,000.00	
Miscellaneous Revenues (3620	0.00	0.00	0.00	
Interest Earnings (36210)	900.00	297.21	300.00	
Rent/Municipal Building (362	7,200.00	4,950.00	7,200.00	
Rent/Event Center (36225)	17,600.00	7,583.60	10,000.00	
Event Center other related cha	1,000.00	725.00	500.00	
Contributions & Donations (36	2,000.00	12,942.35	2,000.00	
Refunds & Reimbursements (3	0.00	6,949.88	0.00	
LMCit/Dividends (36235)	4,620.00	0.00	1,356.00	
Liquor Store Transfer (39201)	25,000.00	0.00	20,000.00	
Total Receipts	\$488,398.00	\$278,603.87	\$481,087.00	1.49%

* fixed number - cannot be changed

			2025 Budget Proposed	
			2025 Approved Prel Budget	Updated Numbers for final budget
	2024 Budget	2024 Actual 08/31/2024		
GENERAL GOVERNMENT				
(41000) Office Supplies (200)	3,000.00	6,975.90	7,000.00	
Operating Supplies (210)	300.00	957.29	1,000.00	
Repair & Maint. Supplies (220)	800.00	388.96	500.00	
Professional Services	0.00	841.95	830.00	Website
Auditor (301)	2,125.00	2,125.00	2,125.00	
				combined with office supplies
Postage (322)	600.00	0.00	0.00	
Telephone	3,500.00	3,827.77	5,700.00	
Dues (345)	1,800.00	2,290.50	2,300.00	
Printing & Publishing (350)	4,000.00	4,114.66	5,000.00	
Insurance (360)	3,200.00	6,559.00	6,500.00	
Repair & Maintenance (400)	300.00	366.06	400.00	
Taxes/Assessments (440)	0.00	763.00	800.00	
Utility Services (380)	5,000.00	1,211.94	1,650.00	
Improvements (530)	1,000.00	0.00	1,000.00	
				Need to replace computers
Office Equip & Furnishing & I	5,500.00	0.00	0.00	
Refund & Reimbursements	0.00	110.16	0.00	
Total General Government	31,125.00	30,532.19	34,805.00	
Legislative (Council/Board)				
Wages and Salaries (100)	5,600.00	2,745.74	5,600.00	
(41100) Employer Cont./Soc.Sec. (122)	2,100.00	992.61	2,100.00	
Office Supplies (200)	650.00	196.00	250.00	
Travel, Mtgs & Schools	2,000.00	1,531.98	2,000.00	
Operating Supplies (210)	200.00	12.00	100.00	
Insurance (360)	300.00	278.00	300.00	
Total Legislative	10,850.00	5,756.33	10,350.00	
Executive (Mayor/Manager) Wages and Salaries (100)	1,200.00	601.89	1,200.00	

		2025 Budget Proposed			Updated Numbers for final budget
		2024 Budget	2024 Actual 08/31/2024	2025 Approved Prel Budget	
(41300)	Employer Cont./Soc.Sec. (122)	250.00	99.72	200.00	
	Workers Compensation	0.00	0.00	0.00	
	Volunteer Appreciation	100.00	0.00	100.00	
	Dues (345)	30.00	0.00	30.00	
	Travel, Mtgs & Schools	1,000.00	796.56	1,000.00	
	Total Executive	2,580.00	1,498.17	2,530.00	
Total General Government		44,555.00	37,786.69	47,685.00	
Clerk (41400)	Wages and Salaries (100)	17,500.00	13,620.15	18,200.00	
	Employer Cont./Soc.Sec. (122)	8,866.00	6,149.11	9,220.00	
	Health/Life Insurance (131)	3,232.00	3,492.05	4,000.00	
	Telephone	300.00	200.00	300.00	
	Workers Compensation	350.00	0.00	250.00	
	Travel, Mtgs & Schools	2,000.00	880.04	1,500.00	
Legal Services (41600)	Attorney (304)	5,000.00	0.00	3,000.00	
Elections (41410)	Wages and Salaries (100)	1,500.00	743.72	0.00	
	Office Supplies (200)	50.00	27.56	0.00	
	Travel, Mtgs. & Schools (211)	400.00	255.27	0.00	
Total Clerk, Legal services and Elections		39,198.00	25,367.90	36,470.00	
Planning & Zoning (41910)		1,000.00	1,595.88	3,000.00	
	Gravel Pit Survey		7,299.00	9,000.00	
Fire (42200)	Pensions-Relief Assoc. (120)	0.00	0.00	0.00	
	Workers Compensation	7,000.00	0.00	7,500.00	
	Insurance (360)	5,500.00	8,948.00	9,000.00	
	V-CDH Budgeted amount	14,481.00	7,240.06	15,200.00	
	Reimbursed Expenses (810)	3,624.00	17,618.00	0.00	
Total for Public Safety, Traffic, Fire		30,605.00	33,806.06	31,700.00	
City Shop (43000)	Operating Supplies (210)	300.00	1,038.05	300.00	
	Repair & Maint. Supplies (220)	100.00	1,092.98	200.00	
	Small Tools & Minor Equip (230)	1,000.00	0.00	1,000.00	
	Internet (321)	810.00	607.50	810.00	975.00
	Insurance (360)	850.00	980.00	1,157.00	

		2025 Budget Proposed		
		2024 Actual	2025 Approved	Updated Numbers for
		08/31/2024	Prel Budget	final budget
	2024 Budget			
Utility Services (380)	6,150.00	1,812.96	5,500.00	
Repair & Maintenance Service	300.00	1,700.00	350.00	
City Share/Assessments	120.00	0.00	0.00	
Improvements (530)	500.00	0.00	500.00	
Total For City Shop	10,130.00	7,231.49	9,817.00	
Highways, Streets & Roac				
Wages and Salaries (100)	25,400.00	19,259.69	26,400.00	
(43100) Employer Cont./Soc.Sec. (122	14,147.00	9,968.01	14,700.00	
Health Insurance (131)	4,370.00	2,422.02	4,500.00	
Workers Compensation (150)	1,300.00	0.00	1,400.00	
Office Supplies (200)	100.00	574.61	400.00	
Operating Supplies (210)	9,000.00	5,649.20	9,000.00	
Travel, Mtgs, & Schools	20.00	20.00	20.00	
Repair & Maint. Supplies (220	3,500.00	865.79	3,600.00	
Small Tools & Minor Equip (2	600.00	1,100.00	600.00	
Employee Clothing Allowance	350.00	59.95	350.00	
Engineer (303)	30,000.00	11,230.40	28,000.00	
Telephone	375.00	300.00	375.00	
Insurance (360)	4,725.00	849.00	7,400.00	
Repair & Maintenance Service	5,000.00	5,998.95	7,000.00	
Dust Guard	2,500.00	0.00	2,500.00	
Seal Coating (410)	7,500.00	0.00	7,500.00	
Improvements (530)	42,861.00	41,747.55	32,000.00	
Other Equipment (580)	5,000.00	7,275.00	7,500.00	
Sidewalk				
Repair & Maintenance (400)	1,500.00	0.00	500.00	
Ice and Snow Removal (4				
Sand & Salt	1,500.00	0.00	1,500.00	
Snow Removal (415)	1,000.00	0.00	750.00	
Capital Outlay	1,000.00	0.00	500.00	
Total for Streets, Sidewalks, Ice Control	161,748.00	107,320.17	156,495.00	
Recycling Center (43218)				
Wages and Salaries (100)	8,000.00	6,462.97	8,320.00	
Employer Cont./Soc.Sec. (122	4,500.00	3,480.77	4,680.00	

		2025 Budget Proposed			Updated Numbers for final budget
		2024 Budget	2024 Actual 08/31/2024	2025 Approved Prel Budget	
	Repair & Maintenance (220)	3,000.00	980.00	2,000.00	
	Office Supplies (200)	100.00	186.70	400.00	
	Printing & Publishing (350)	400.00	0.00	400.00	
	Street Lighting (380)	300.00	114.03	200.00	
	City Share/Assessments	500.00	416.00	416.00	
	Improvements (530)	1,500.00	0.00	1,000.00	transfer money for loader
Total for Recycling Center		18,300.00	11,640.47	17,416.00	
Street Lighting (43160)	Utility Services/Street Poles	15,000.00	6,038.71	9,000.00	
Event Center (45100)	Part-Time Employees (103)	7,830.00	2,888.22	7,830.00	
	Employer Cont./Soc.Sec. (122	660.00	1,190.08	1,200.00	
	Professional Services	2,500.00	1,389.06	1,500.00	
	Office Supplies (200)	82.00	466.40	100.00	
	Operating Supplies (210)	5,000.00	1,707.05	3,000.00	
	Repair & Maint. Supplies (220	1,600.00	2,013.80	2,000.00	
	Internet & Telephone	1,824.00	1,089.13	2,094.00	2,110.00
	Security Services (300)	500.00	0.00	1,000.00	
	Advertising	4,000.00	3,464.00	4,000.00	
	Insurance (360)	3,795.00	3,915.00	4,000.00	
	Utility Services (380)	8,000.00	4,902.17	8,200.00	
	Rubbish Service (384)	2,000.00	1,320.04	1,600.00	
	Repair & Maintenance (400)	2,600.00	2,867.74	3,000.00	
	City Share/Assessments (440)	450.00	192.00	400.00	
	Improvements (530)	5,000.00	5,219.31	5,000.00	
	Refunds & Reimbursements	0.00	1,100.00	0.00	
Total for Event Center		45,841.00	33,724.00	44,924.00	
Parks (45200)	Wages and Salaries (100)	25,530.00	18,869.37	26,295.00	
	Employer Cont./Soc.Sec. (122	12,465.00	8,455.14	12,840.00	
	Health Insurance (131)	6,000.00	2,202.80	4,200.00	
	Workers Compensation	900.00	0.00	2,400.00	
	Engineering	5,000.00	240.00	5,000.00	

		2025 Budget Proposed		
		2024 Actual	2025 Approved	Updated Numbers for
		08/31/2024	Prel Budget	final budget
2024 Budget				
Office Supplies (200)		100.00	547.61	350.00
Operating Supplies (210)		7,000.00	4,765.31	7,000.00
Telephone		375.00	300.00	375.00
Travel, Mtgs, & Schools		20.00	20.00	20.00
Repair & Maint. Supplies (220)		2,000.00	392.82	2,000.00
Employee Clothing Allowance		100.00	0.00	100.00
Printing & Publishing (350)		0.00	0.00	0.00
Licenses/Permits		360.00	35.00	360.00
Insurance (360)		5,000.00	2,719.00	3,000.00
Utility Services (380)		3,500.00	3,170.33	4,000.00
Rubbish Service (384)		2,600.00	2,560.26	3,200.00
Repair & Maintenance Service		3,000.00	3,322.74	3,000.00
Baseball Field		0.00	2,500.00	1,500.00
City Share/Assessments (440)		990.00	350.58	700.00
Improvements (530)		20,000.00	0.00	15,000.00
Refunds & Reimbursements		0.00	7,696.96	240.00
Total for Parks		94,940.00	58,147.92	91,580.00
Non-Expenditures	Economic Development (4651	5,000.00	5,000.00	5,000.00
Misc.		0.00	0.00	0.00
Tax Abatement		22,081.00	0.00	28,000.00
Total Disbursements		\$488,398.00	327,659.29	481,087.00
		0.00	-49,055.42	0.00

2023 Notes

Adding planning and zoning GIS license

Est. Market Value for Taxes Payable in 2023

Council approved 2% salary increase in November and budget updated.

2024 Notes

Budget figured 3% salary increase -

Received Tax Abatement number form county

Council

2025 Budget
Proposed

	2024 Actual	2025	
2024 Budget	08/31/2024	Approved	Updated Numbers for
		Prel Budget	final budget

2025 Notes

Get tax abatement number from Wayne Stein
Baseball Field Committee would like line item in budget.
Figured 4% increase in step scale