

2025 Budget
Proposed

	2024 Budget	2024 Actual 10/31/2024	2025 Approved Prel Budget	Updated Numbers for final budget	
General Property Taxes (31000)	271,225.00	268,384.43	296,169.00		9.19%
10% Gaming Fee (31311)	4,000.00	8,821.27	4,000.00	6,000.00	
Gravel Permit	9,000.00	9,000.00	9,000.00		
Intoxicating On-Sale Liquor (32110)	6,400.00	400.00	6,400.00		
Set-Up License (32116)	500.00	475.00	500.00		
Cigarette Licenses (32117)	200.00	0.00	200.00		
Conditional Use/Variance Permit (32205)	400.00	1,200.00	400.00		
Construction Permit (32210)	6,000.00	13,742.00	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	18,625.00	17,000.00		
Cat & Dog Licenses (32240)	750.00	726.00	700.00		
Intergovernmental Aid (33404)	131.00	0.00	131.00		
Federal Grants and Aids (33101)	4,000.00	0.00	0.00		
State Aids/Fire Relief (33390)	28,000.00	3,375.06	31,000.00		
Local Government and Aids (33401)	43,751.00	21,875.50	40,321.00		*
County Grants & Aids for Hwys (33610)	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 (36200)	0.00	0.00	0.00		
Interest Earnings (36210)	900.00	345.93	300.00		
Rent/Municipal Building (36217)	7,200.00	5,500.00	7,200.00		
Rent/Event Center (36225)	17,600.00	8,083.60	10,000.00		
Event Center other related charges (36227)	1,000.00	800.00	500.00		
Contributions & Donations (36230)	2,000.00	22,185.23	2,000.00		
Refunds & Reimbursements (36233)	0.00	7,894.28	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	25,000.00	
Total Receipts	\$488,398.00	\$413,261.30	\$481,087.00	481,087.00	1.49%

* fixed number - cannot be changed

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GENERAL GOVERNMENT				
(41000) Office Supplies (200)	3,000.00	7,490.12	7,000.00	
Operating Supplies (210)	300.00	1,086.41	1,000.00	
Repair & Maint. Supplies (220)	800.00	388.96	500.00	
Professional Services	0.00	821.95	830.00	Website
Auditor (301)	2,125.00	2,125.00	2,125.00	
Postage (322)	600.00	0.00	0.00	combined with office supplies
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	4,242.13	5,000.00	
Insurance (360)	3,200.00	6,210.00	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	1,095.74	1,650.00	
Improvements (530)	1,000.00	0.00	1,000.00	
Office Equip & Furnishing & IT.(570)	5,500.00	0.00	0.00	Need to replace computers
Refund & Reimbursements	0.00	182.70	0.00	
Total General Government	31,125.00	30,890.34	34,805.00	
Legislative (Council/Board)				
Wages and Salaries (100)	5,600.00	5,172.11	5,600.00	
(41100) Employer Cont./Soc.Sec. (122)	2,100.00	967.70	2,100.00	
Office Supplies (200)	650.00	150.00	250.00	
Travel, Mtgs & Schools	2,000.00	1,582.90	2,000.00	
Operating Supplies (210)	200.00	106.00	100.00	
Insurance (360)	300.00	278.00	300.00	
Total Legislative	10,850.00	8,256.71	10,350.00	
Executive (Mayor/Manager)				
Wages and Salaries (100)	1,200.00	777.12	1,200.00	
(41300) Employer Cont./Soc.Sec. (122)	250.00	128.74	200.00	

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	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	1,702.42	2,530.00	
Total General Government		44,555.00	40,849.47	47,685.00	
Clerk (41400)	Wages and Salaries (100)	17,500.00	15,384.17	18,200.00	
	Employer Cont./Soc.Sec. (122)	8,866.00	6,752.08	9,220.00	
	Health/Life Insurance (131)	3,232.00	3,828.58	4,000.00	
	Telephone	300.00	225.00	300.00	
	Workers Compensation	350.00	0.00	250.00	
	Travel, Mtgs & Schools	2,000.00	1,030.25	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	58.48	0.00	
	Travel, Mtgs. & Schools (211)	400.00	306.19	0.00	
Total Clerk, Legal services and Elections		39,198.00	28,328.47	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	8,783.81	15,200.00	
	Reimbursed Expenses (810)	3,624.00	28,127.00	0.00	
Total for Public Safety, Traffic, Fire		30,605.00	45,858.81	31,700.00	
City Shop (43000)	Operating Supplies (210)	300.00	1,124.44	300.00	
	Repair & Maint. Supplies (220)	100.00	0.00	200.00	
	Small Tools & Minor Equip (240)	1,000.00	0.00	1,000.00	
	Internet (321)	810.00	675.00	810.00	975.00
	Insurance (360)	850.00	980.00	1,157.00	
	Utility Services (380)	6,150.00	1,892.27	5,500.00	

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Repair & Maintenance Service (400)	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	6,371.71	9,817.00	
Highways, Streets & Road	25,400.00	21,839.08	26,400.00	
Wages and Salaries (100)				
(43100) Employer Cont./Soc.Sec. (122)	14,147.00	11,486.63	14,700.00	
Health Insurance (131)	4,370.00	2,438.88	4,500.00	
Workers Compensation (150)	1,300.00	0.00	1,400.00	
Office Supplies (200)	100.00	633.81	400.00	
Operating Supplies (210)	9,000.00	6,510.92	9,000.00	
Travel, Mtgs, & Schools	20.00	20.00	20.00	
Repair & Maint. Supplies (220)	3,500.00	1,643.40	3,600.00	
Small Tools & Minor Equip (240)	600.00	1,100.00	600.00	
Employee Clothing Allowance (245)	350.00	249.93	350.00	
Engineer (303)	30,000.00	12,802.90	28,000.00	
Telephone	375.00	331.25	375.00	
Insurance (360)	4,725.00	849.00	7,400.00	
Repair & Maintenance Service (400)	5,000.00	24,301.95	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	33,485.85	32,000.00	
Other Equipment (580)	5,000.00	8,275.00	7,500.00	
Sidewalk				
Repair & Maintenance (400)	1,500.00	0.00	500.00	
Ice and Snow Removal (4	1,500.00	0.00	1,500.00	
Sand & Salt				
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	125,968.60	156,495.00	
Recycling Center (43218)				
Wages and Salaries (100)	8,000.00	7,029.97	8,320.00	
Employer Cont./Soc.Sec. (122)	4,500.00	3,783.87	4,680.00	
Repair & Maintenance (220)	3,000.00	186.70	2,000.00	

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	Office Supplies (200)	100.00	0.00	400.00	
	Printing & Publishing (350)	400.00	0.00	400.00	
	Street Lighting (380)	300.00	88.69	200.00	
	Repair and Maintenance	0.00	980.00	0.00	
	City Share/Assessments	500.00	832.00	416.00	
	Improvements (530)	1,500.00	0.00	1,000.00	
Total for Recycling Center		18,300.00	12,901.23	17,416.00	
Street Lighting (43160)	Utility Services/Street Poles	15,000.00	6,712.12	9,000.00	
Event Center (45100)	Part-Time Employees (103)	7,830.00	3,488.12	7,830.00	
	Employer Cont./Soc.Sec. (122)	660.00	1,419.07	1,200.00	
	Professional Services	2,500.00	1,513.84	1,500.00	
	Office Supplies (200)	82.00	498.60	100.00	
	Operating Supplies (210)	5,000.00	1,770.38	3,000.00	
	Repair & Maint. Supplies (220)	1,600.00	2,013.80	2,000.00	
	Internet & Telephone	1,824.00	1,249.31	2,094.00	2,110.00
	Security Services (300)	500.00	0.00	1,000.00	
	Advertising	4,000.00	3,756.80	4,000.00	
	Insurance (360)	3,795.00	3,915.00	4,000.00	
	Utility Services (380)	8,000.00	5,193.37	8,200.00	
	Rubbish Service (384)	2,000.00	1,517.22	1,600.00	
	Repair & Maintenance (400)	2,600.00	3,121.74	3,000.00	
	City Share/Assessments (440)	450.00	384.00	400.00	
	Improvements (530)	5,000.00	5,222.31	5,000.00	
	Refunds & Reimbursements	0.00	1,100.00	0.00	
Total for Event Center		45,841.00	36,163.56	44,924.00	
Parks (45200)	Wages and Salaries (100)	25,530.00	20,666.85	26,295.00	
	Employer Cont./Soc.Sec. (122)	12,465.00	8,913.21	12,840.00	
	Health Insurance (131)	6,000.00	2,673.01	4,200.00	
	Workers Compensation	900.00	0.00	2,400.00	
	Engineering	5,000.00	240.00	5,000.00	

transfer money
for loader

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	Office Supplies (200)	100.00	606.81	350.00	
	Operating Supplies (210)	7,000.00	5,181.34	7,000.00	
	Telephone	375.00	331.25	375.00	
	Travel, Mtgs, & Schools	20.00	20.00	20.00	
	Repair & Maint. Supplies (220)	2,000.00	1,170.44	2,000.00	
	Employee Clothing Allowance(245)	100.00	189.98	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	3,410.94	4,000.00	
	Rubbish Service (384)	2,600.00	2,855.64	3,200.00	
	Repair & Maintenance Service(400)	3,000.00	3,350.89	3,000.00	
	Baseball Field	0.00	2,500.00	1,500.00	
	City Share/Assessments (440)	990.00	701.15	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	63,262.47	91,580.00	
Non-Expenditures	Economic Development (46510)	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	373,012.32	481,087.00	
		0.00	40,248.98	0.00	

2024 Notes

Budget figured 3% salary increase -

Received Tax Abatement number form county
Council

2025 Notes

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