2025 Budget
Proposed

		2024 Budget	2024 Actual 11/26/2024	2025 Approved Prel Budget	
	General Property Taxes (31000)	**271,225.00**	268,384.43	290,165.00	6.97%
	10% Gaming Fee (31311)	4,000.00	9,978.40	7,000.00	
	Gravel Permit	9,000.00	9,400.00	9,000.00	
	Intoxicating On-Sale Liquor (32110)	6,400.00	3,200.00	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 Permit (32205)	400.00	1,200.00	400.00	
	Construction Permit (32210)	6,000.00	13,772.00	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	19,145.00	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	35,555.88	31,000.00	
	Local Government and Aids (33401)	43,751.00	22,250.56	**40,321.00**	*
	County Grants & Aids for Hwys (33610)	3,000.00	2,599.44	3,000.00	
	Small Cities Assistance	17,861.00	11,270.50	11,270.00	
	Charges of Services (34005)	2,000.00	1,092.50	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	350.00	
	Rent/Municipal Building (36217)	7,200.00	6,050.00	7,200.00	
	Rent/Event Center (36225)	17,600.00	8,303.60	10,000.00	
	Event Center other related charges (36227)	1,000.00	1,070.00	1,000.00	
	Contributions & Donations (36230)	2,000.00	21,990.23	2,000.00	
	Refunds & Reimbursements (36233)	0.00	6,748.85	0.00	
	LMCit/Dividends (36235)	4,620.00	0.00	1,356.00	
	Liquor Store Transfer (39201)	25,000.00	25,000.00	30,000.00	
	Total Receipts	**$488,398.00**	**$478,453.32**	**$488,633.00**	0.05%
*	fixed number - cannot be changed				

		2024 Budget	2024 Actual 11/26/2024	2025 Approved Prel Budget	
GENERAL GOVERNMENT					
(41000)	Office Supplies (200)	3,000.00	8,027.73	8,000.00	
	Operating Supplies (210)	300.00	1,276.91	1,300.00	
	Repair & Maint. Supplies (220)	800.00	388.96	500.00	
	Professional Services	0.00	841.95	850.00	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	4,685.33	5,000.00	
	Dues (345)	1,800.00	114.66	2,300.00	
	Printing & Publishing (350)	4,000.00	4,488.50	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	1,526.00	800.00	
	Utility Services (380)	5,000.00	1,526.00	1,650.00	
	Improvements (530)	1,000.00	0.00	1,000.00	
	Office Equip & Furnishing & IT.(570)	5,500.00	0.00	2,000.00	Need to replace computers
	Refund & Reimbursements	0.00	332.70	0.00	
	Total General Government	**31,125.00**	**32,258.80**	**37,425.00**	
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/Manag	Wages and Salaries (100)	1,200.00	777.12	1,200.00	
(41300)	Employer Cont./Soc.Sec. (122)	250.00	128.74	200.00	

		2024 Budget	2024 Actual 11/26/2024	2025 Approved Prel Budget	
	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**	**42,217.93**	**50,305.00**	
Clerk (41400)	Wages and Salaries (100)	17,500.00	16,945.13	21,245.00	
	Employer Cont./Soc.Sec. (122)	8,866.00	7,262.50	10,000.00	
	Health/Life Insurance (131)	3,232.00	4,138.10	4,400.00	
	Telephone	300.00	250.00	300.00	
	Workers Compensation	350.00	0.00	250.00	
	Travel, Mtgs & Schools	2,000.00	857.22	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	2,327.47	0.00	
	Office Supplies (200)	50.00	103.56	0.00	
	Travel, Mtgs. & Schools (211)	400.00	542.70	0.00	
Total Clerk, Legal services and Elections		**39,198.00**	**32,426.68**	**40,695.00**	
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	9,100.00	
	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**	**31,800.00**	
City Shop (43000)	Operating Supplies (210)	300.00	1,262.04	300.00	
	Repair & Maint. Supplies (220)	100.00	0.00	200.00	
	Small Tools & Minor Equip (240)	1,000.00	124.98	1,000.00	
	Internet (321)	810.00	742.50	975.00	
	Insurance (360)	850.00	980.00	1,157.00	
	Utility Services (380)	6,150.00	1,916.08	5,500.00	

		2024 Budget	2024 Actual 11/26/2024	2025 Approved Prel Budget	
	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**	**6,725.60**	**9,982.00**	
Highways, Streets & Roac	Wages and Salaries (100)	25,400.00	24,747.72	29,125.00	
(43100)	Employer Cont./Soc.Sec. (122)	14,147.00	12,422.63	16,000.00	
	Health Insurance (131)	4,370.00	2,911.15	4,500.00	
	Workers Compensation (150)	1,300.00	0.00	1,400.00	
	Office Supplies (200)	100.00	774.30	400.00	
	Operating Supplies (210)	9,000.00	7,169.95	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	13,797.90	28,000.00	
	Telephone	375.00	362.50	375.00	
	Insurance (360)	4,725.00	849.00	7,400.00	
	Repair & Maintenance Service (400)	5,000.00	24,394.59	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	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**	**132,203.92**	**160,520.00**	
Recycling Center (43218)					
	Wages and Salaries (100)	8,000.00	7,696.12	8,420.00	
	Employer Cont./Soc.Sec. (122)	4,500.00	4,061.60	5,000.00	
	Repair & Maintenance (220)	3,000.00	202.78	2,000.00	

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	Office Supplies (200)	100.00	202.78	400.00	
	Printing & Publishing (350)	400.00	0.00	400.00	
	Street Lighting (380)	300.00	186.70	200.00	
	Repair and Maintence	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	transfer money for loader
Total for Recycling Center		**18,300.00**	**14,161.98**	**17,836.00**	
Street Lighting (43160)	Utility Services/Street Poles	15,000.00	7,303.06	9,000.00	
Event Center (45100)	Part-Time Employees (103)	7,830.00	4,076.92	8,000.00	
	Employer Cont./Soc.Sec. (122)	660.00	1,582.68	1,600.00	
	Professional Services	2,500.00	2,013.80	1,500.00	
	Office Supplies (200)	82.00	540.80	100.00	
	Operating Supplies (210)	5,000.00	2,547.97	3,000.00	
	Repair & Maint. Supplies (220)	1,600.00	2,013.80	2,000.00	
	Internet & Telephone	1,824.00	1,424.08	2,110.00	
	Security Services (300)	500.00	0.00	1,000.00	
	Advertising	4,000.00	4,116.80	4,000.00	
	Insurance (360)	3,795.00	3,915.00	4,000.00	
	Utility Services (380)	8,000.00	5,401.11	8,200.00	
	Rubbish Service (384)	2,000.00	1,714.40	1,600.00	
	Repair & Maintenance (400)	2,600.00	3,216.74	3,000.00	
	City Share/Assessments (440)	450.00	791.51	800.00	
	Improvements (530)	5,000.00	5,202.83	5,000.00	
	Refunds & Reimbursements	0.00	4,375.38	0.00	
Total for Event Center		**45,841.00**	**42,933.82**	**45,910.00**	
Parks (45200)	Wages and Salaries (100)	25,530.00	21,962.10	29,000.00	
	Employer Cont./Soc.Sec. (122)	12,465.00	9,339.69	12,840.00	
	Health Insurance (131)	6,000.00	2,905.15	4,200.00	
	Workers Compensation	900.00	0.00	2,400.00	
	Engineering	5,000.00	240.00	5,000.00	

		2024 Budget	2024 Actual 11/26/2024	2025 Approved Prel Budget	
	Office Supplies (200)	100.00	739.51	350.00	
	Operating Supplies (210)	7,000.00	5,211.33	7,000.00	
	Telephone	375.00	362.50	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	3,648.36	4,000.00	
	Rubbish Service (384)	2,600.00	3,151.02	3,500.00	
	Repair & Maintenance Service(400)	3,000.00	4,929.89	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	10,196.96	240.00	
Total for Parks		**94,940.00**	**70,022.08**	**94,585.00**	
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**	9,125.75	20,000.00	
	Total Disbursements	**$488,398.00**	**409,575.51**	**488,633.00**	
		0.00	68,877.81	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.				