## Budget 2018-2019

## General Fun.

Revenue

Bulk Trash	\$ 1,500.00
Mixed Beverage	\$ 200.00
Property Tax	\$ 322,567.00
Sales Tax	\$ 370,000.00
Franchise Electric	\$ 42,000.00
Franchise Gas	\$ 7,500.00
Franchise Telephone	\$ 10,000.00
Building Permits	\$ 5,000.00
Lic & Permits	\$ 5,000.00
Garbage Fees	\$ 235,000.00
Street Fees	\$ 32,000.00
Muni Court Fines	\$ 75,000.00
Officer Resource	\$ 250.00
Utility Franchise	\$ 80,000.00
Rents and Leases	\$ 80,000.00
Interest Income	\$ 1,200.00
Other Revenue	\$ -
Misc. Income	\$ 1,000.00
Library Fund	\$ 3,000.00
Library Donation	\$ 1,000.00
Transfer In (Rev Fund)	\$ 200,000.00
Public Safety Income	\$ 2,500.00
Total Income	\$ 1,474,717.00

## General Fund

## Muni Court Expenses

Communication	\$ 2,750.00
Employee Life	\$ 400.00
Professional Fees	\$ 550.00
Dues & Membership	\$ 200.00
Supplies	\$ 4,000.00
Workers Comp	\$ 200.00
TMRS	\$ 1,081.17
State Comptroller	\$ 20,000.00
Court Training/Travel	\$ 1,750.00
Court Fees	\$ 100.00
Court Salaries (Carmen)	\$ 36,038.91
Court Salaries (Judge)	\$ 10,000.00
FICA	\$ 3,000.00
Unemployment	\$ 200.00
Employee Insurance	\$ 5,559.96

Muni Court Total		\$	84,470.08
City Hall			
Communication		\$	4,000.00
Employee Life		\$	200.00
Sanitation		\$	300,000.00
Appriasl District		\$	7,000.00
Garbage Expense		\$ \$ \$ \$ \$ \$ \$ \$	4,500.00
Special Services		\$	-
Post Office Expense		\$	2,500.00
Donations		\$	4,800.00
Misc. Expenses		\$	500.00
Mayor/Council Comm		\$	-
Election Expense		\$	1,500.00
Custodial		\$	5,845.66
		\$	330,845.66
		•	•
Professional Fee			
Fire Chief		\$	4,848.00
Other			-
Legal		\$	-
Engineer		\$	-
Audit		\$ \$ \$	32,000.00
Consultant		\$	6,500.00
Total Prof. Fees		\$	43,493.44
		•	·
Advertising & Pub		\$	2,500.00
Training		\$	10,000.00
Uniforms		\$ \$ \$	-
Office Repair/Manit		\$	2,500.00
Office Insurance		\$	40,000.00
Salaries			74,855.04
Other Salaries	\$ 129,940.21	\$	57,964.21
FICA		\$	10,000.00
Employee Ins		\$	13,899.84
Unemployment		\$	600.00
Office Supplies		\$	15,000.00
TMRS		\$	3,984.58
Utilities		\$	1,500.00
Workers Comp		\$	500.00
Machinery Maint.		\$	-
Pest Control		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500.00
Dues & Membership		\$	4,000.00
Medical Exam		\$	500.00
City Hall Total		\$	238,303.67

Office Spec. Service

Police		
Employee Life	\$	700.00
Animal Control	\$	800.00
Vehicle Manit.	\$	3,000.00
Weapons & Ammo	\$	300.00
Workmans Comp	\$	8,000.00
Medical Exams	\$	500.00
Unemployment	\$	1,250.00
Office Exp	\$	500.00
PD-Repair& Maint.	\$	500.00
Employee Ins	\$	27,799.80
Police Training	\$	3,000.00
Police Supplies	\$	2,500.00
Police Commun.	\$	12,000.00
Police Utilities	\$	3,000.00
Police Meals	\$	500.00
Police Vehicle	\$	50,506.77
Police Fuel	\$	7,000.00
Special Services	\$	2,000.00
Salaries	\$	264,209.47
Uniforms	\$	3,840.00
FICA	\$	18,500.00
TMRS	\$	7,926.28
Total Expenses PD	C	418,332.32
Total Expenses 1 D	\$	410,332.32
Parks	Ş	410,332.32
·	·	1,400.00
Parks	\$	
Parks Communication	\$	1,400.00
Parks Communication Employee Life	\$	1,400.00 400.00
Parks Communication Employee Life Fuel	\$ \$ \$ \$	1,400.00 400.00 6,000.00
Parks Communication Employee Life Fuel Worker Comp	\$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00
Parks Communication Employee Life Fuel Worker Comp Utilities	\$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries	\$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA	\$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms Motor Vehicles	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00 5,000.00
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms Motor Vehicles Supplies	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00 5,000.00
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms Motor Vehicles Supplies TMRS Toal Park	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00 5,000.00 5,000.00 811.20
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms Motor Vehicles Supplies TMRS Toal Park Streets	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00 5,000.00 5,000.00 811.20 58,761.16
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms Motor Vehicles Supplies TMRS Toal Park Streets Training	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00 5,000.00 5,000.00 811.20 58,761.16
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms Motor Vehicles Supplies TMRS Toal Park Streets	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00 5,000.00 811.20 58,761.16
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms Motor Vehicles Supplies TMRS Toal Park  Streets Training Employee Life Communication	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00 5,000.00 811.20 58,761.16
Parks Communication Employee Life Fuel Worker Comp Utilities Salaries FICA Employee Ins Unemployment Uniforms Motor Vehicles Supplies TMRS Toal Park  Streets Training Employee Life	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,400.00 400.00 6,000.00 2,000.00 1,500.00 27,040.00 2,750.00 5,559.96 300.00 1,000.00 5,000.00 811.20 58,761.16

Salaries	\$	54,080.00
FICA	\$	3,250.00
Employee Ins	\$	11,119.92
TMRS	\$	1,622.40
Unemployment	\$	400.00
Uniforms	\$	1,000.00
Street Maint.	\$	750.00
Street Supplies	\$	5,000.00
Street Utilities	\$	27,500.00
Street Materials	\$	55,000.00
VehicleFuel& Repair	\$ \$	10,000.00
Minor Tools	\$	8,000.00
Repairs & Maint	\$	5,000.00
Total Streets	\$	189,572.32
rotur streets	Υ	103,372.32
Library		
Communication	\$	150.00
Employee Ins	\$	5,559.96
Library Help	\$	1,000.00
Workmans Comp	\$	150.00
Equip Maint	\$	-
Salary	\$	27,753.86
FICA	\$ \$	2,000.00
Insurance	\$	4,200.00
Utilities	\$	4,000.00
Dues & Membership	\$	750.00
TMRS	\$	832.62
Books	\$	1,500.00
Supplies	\$ \$	1,500.00
Unemployment	\$	200.00
Bldg Maint	\$	2,500.00
Total Library	\$	52,096.44
Total G.F. Exp	\$	1,415,875.09
Other Fire Truck	\$	15,315.00
Fire Department Insurance	\$	10,000.00
Total GF Expenses	\$	1,441,190.09
	\$	33,526.91