

## 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			
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 Mani.	\$ 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	\$ 418,332.32

Parks	
Communication	\$ 1,400.00
Employee Life	\$ 400.00
Fuel	\$ 6,000.00
Worker Comp	\$ 2,000.00
Utilities	\$ 1,500.00
Salaries	\$ 27,040.00
FICA	\$ 2,750.00
Employee Ins	\$ 5,559.96
Unemployment	\$ 300.00
Uniforms	\$ 1,000.00
Motor Vehicles	\$ 5,000.00
Supplies	\$ 5,000.00
TMRS	\$ 811.20
Toal Park	\$ 58,761.16

Streets	
Training	\$ 600.00
Employee Life	\$ 250.00
Communication	\$ 500.00
Workeman Comp	\$ 4,000.00
Machinery Maint.	\$ 1,500.00

