

General Budget 2020-2021	
General Fun.	2020-2021
Revenue	Budget
Bulk Trash	\$ 2,000.00
Mixed Beverage	\$ 100.00
Property Tax	\$ 377,124.04
Sales Tax	\$ 425,000.00
Franchise Electric	\$ 85,000.00
Franchise Gas	\$ 10,000.00
Franchise Telephone	\$ 12,500.00
Building Permits	\$ 17,500.00
Lic & Permits	\$ 8,000.00
Garbage Fees	\$ 360,000.00
Street Fees	\$ 47,500.00
Muni Court Fines	\$ 150,000.00
Officer Resource	\$ 250.00
Utility Franchise	\$ 300,000.00
Rents and Leases	\$ 85,000.00
Interest Income	2,500.00
Other Revenue	\$ 1,750.00
Misc. Income	\$ 7,500.00
Library Fund	\$ 2,500.00
Library Donation	\$ 1,000.00
Transfer In (UTL Fund)	\$ 300,000.00
Public Safety Income	\$ 1,000.00
Total Income	\$ 2,196,224.04
General Fund	
Muni Court Expenses	
Communication	\$ 3,500.00
Employee Life	\$ 400.00
Professional Fees	\$ 25,000.00
Dues & Membership	\$ 500.00
Supplies	\$ 4,500.00
Workers Comp	\$ 225.00
TMRS	\$ 1,169.53
State Comptroller	\$ 35,000.00
Court Training/Travel	\$ 2,500.00
Court Fees	\$ 2,750.00
Court Salaries (Carmen)	\$ 38,984.40
Court Salaries (Judge)	\$ 10,815.00
FICA	\$ 3,628.24
Unemployment	\$ 3,809.65
Employee Insurance	\$ 6,444.00

Muni Court Total	\$	139,225.82
City Hall		
Communication	\$	5,000.00
Employee Life	\$	150.00
Sanitation	\$	275,000.00
Appriasl District	\$	7,500.00
Garbage Expense	\$	4,750.00
Special Services		
Post Office Expense	\$	5,000.00
Donations	\$	5,000.00
Misc. Expenses	\$	3,000.00
Election Expense	\$	1,500.00
	\$	306,900.00
Professional Fee		
Fire Chief	\$	5,143.24
Other	\$	4,800.00
Legal	\$	-
Engineer	\$	-
Audit	\$	30,000.00
Consultant	\$	6,500.00
Total Professional Fees	\$	46,443.24
Advertising & Pub	\$	3,000.00
Training	\$	10,000.00
Uniforms	\$	500.00
Office Repair/Manit	\$	1,250.00
Office Insurance	\$	37,500.00
Salaries	\$	82,524.86
Other Salaries (Lawyer)	\$	62,091.14
FICA	\$	11,063.12
Employee Ins	\$	16,110.00
Unemployment	\$	6,313.15
Office Supplies	\$	15,000.00
TMRS	\$	4,338.48
Utilities	\$	3,500.00
Workers Comp	\$	575.00
Machinery Maint.		
Pest Control	\$	250.00
Dues & Membership	\$	4,250.00
Medical Exam	\$	750.00
City Hall Total	\$	259,015.75
Office Spec. Service		
Police		

Employee Life	\$ 290.77
Animal Control	\$ 550.00
Pest	\$ 250.00
Vehicle Mani.	\$ 7,500.00
Weapons & Ammo	\$ 2,500.00
Workmans Comp	\$ 500.00
Medical Exams	\$ 12,000.00
Unemployment	\$ 25,527.90
Office Exp	\$ 5,000.00
PD-Repair & Maint.	\$ 5,000.00
Employee Ins	\$ 45,108.00
Police Training	\$ 7,000.00
Police Supplies	\$ 2,000.00
K9 Maintenance	\$ 5,000.00
Police Commun.	\$ 13,000.00
Police Utilities	\$ 3,000.00
Police Meals	\$ 250.00
Police Vehicle	\$ 50,506.77
Police Fuel	\$ 15,000.00
Special Services	\$ 5,000.00
Salaries	\$ 333,698.06
Uniforms	\$ 13,400.00
FICA	\$ 25,527.90
TMRS	\$ 10,010.94
Total Expenses PD	\$ 587,620.34
Parks	
Communication	\$ 500.00
Employee Life	\$ 75.00
Fuel	\$ 5,000.00
Worker Comp	\$ 2,000.00
Utilities	\$ 2,000.00
Salaries	\$ 65,640.00
FICA	\$ 5,021.46
Employee Ins	\$ 12,888.00
Unemployment	\$ 5,021.46
Building & Maint.	\$ 15,000.00
Uniforms	\$ 900.00
Motor Vehicles	\$ 6,000.00
Lawn Mower	\$ 10,000.00
Supplies	\$ 7,500.00
TMRS	\$ 1,969.20
Toal Park	\$ 139,515.12
Streets	
Contract Labor	\$ 5,000.00
Training	\$ -

Employee Life	\$ 75.00
Communication	\$ 700.00
Workeman Comp	\$ 5,250.00
Machinery Maint.	\$ 2,000.00
Salaries	\$ 54,620.80
FICA	\$ 4,178.49
Employee Ins	\$ 12,888.00
TMRS	\$ 1,638.62
Unemployment	\$ 4,178.49
Uniforms	\$ 900.00
Street Maint.	\$ 15,000.00
Street Supplies	\$ 7,500.00
Street Utilities	\$ 32,500.00
Street Materials	\$ 125,000.00
VehicleFuel& Repair	\$ 17,500.00
Minor Tools	\$ 7,500.00
Repairs & Maint	\$ 10,000.00
Total Streets	\$ 306,429.41
Library	
Communication	\$ 3,500.00
Employee Ins	\$ 6,444.00
Library Help	\$ 500.00
Workmans Comp	\$ 150.00
Equip Maint	
Salary	\$ 30,008.16
FICA	\$ 2,295.62
Employee Life Insurance	\$ 100.00
Utilities	\$ 4,500.00
Dues & Membership	\$ 750.00
TMRS	\$ 900.24
Books	\$ 1,750.00
Supplies	\$ 1,500.00
Unemployment	\$ 2,295.62
Bldg Maint	\$ 7,500.00
Total Library	\$ 62,193.65
Total G.F. Exp	\$ 1,847,343.34
Other Fire Truck	\$ 15,315.70
(sale of assets)	
Total GF Expenses	\$ 1,862,659.04
	\$ 333,565.00