1/11/21		Budget 2020	proposed amount	Approved 2021
Income				
General Prop Taxes				
Real Prop-curr yr	31.1101	$ 420,000.00	$ 30,000.00	$ 450,000.00
Pub Utility	31.1110	$ 900.00	$ (900.00)	$ -
Real Prop-prior yrs	31.1200	$ 150,000.00	$ (50,000.00)	$ 100,000.00
Motor Veh	31.1310	$ 15,000.00	$ (6,500.00)	$ 8,500.00
TAVT	31.1315	$ 35,000.00	$ (5,000.00)	$ 30,000.00
Railroad Equip Tax	31.1350	$ 1,200.00	$ -	$ 1,200.00
RE Transfer Tax	31.1600	$ 4,000.00	$ (1,000.00)	$ 3,000.00
Franchise-elec	31.1710	$ 200,000.00	$ -	$ 200,000.00
Franchise-gas	31.1730	$ 17,000.00	$ -	$ 17,000.00
Franchise-cable	31.1750	$ 14,000.00	$ -	$ 14,000.00
Franchise-telephone	31.1760	$ 3,500.00	$ 2,000.00	$ 5,500.00
		$ 860,600.00	**$ (31,400.00)**	**$ 829,200.00**
LOST	31.3100	**$ 1,000,000.00**	**$ 50,000.00**	**$ 1,050,000.00**
Alcohol tax	31.4200	$ 60,000.00	$ -	$ 60,000.00
Consumption tax	31.4300	$ 500.00	$ -	$ 500.00
		$ 60,500.00	**$ -**	**$ 60,500.00**
Occp Tax	31.6100	$ 350,000.00	$ (50,000.00)	$ 300,000.00
Ins Bus/occp tax	31.6150	$ 6,000.00	$ -	$ 6,000.00
Ins Prem Tax	31.6200	$ 185,000.00	$ 15,000.00	$ 200,000.00
		$ 541,000.00	**$ (35,000.00)**	**$ 506,000.00**
Pen/Int-prop tax	31.9110	**$ 6,000.00**	**$ -**	**$ 6,000.00**
Pen/Int-bus lic	31.9400	**$ 1,500.00**	**$ -**	**$ 1,500.00**
Lic and Permits				
Alcohol-Beer	32.1110	$ 2,000.00	$ -	$ 2,000.00
Alcohol-Wine	32.1120	$ 2,000.00	$ -	$ 2,000.00
Alcohol-Pouring	32.1130	$ 1,000.00	$ -	$ 1,000.00
		$ 5,000.00	**$ -**	**$ 5,000.00**
Non-bus lic/permits				
Bldg/elec/hvac/plumb	32.2200	$ 10,500.00	$ -	$ 10,500.00
Zoning	32.2210	$ 500.00	$ -	$ 500.00
Sign	32.2230	$ 500.00	$ -	$ 500.00
other fees	32.2990	$ 150.00	$ -	$ 150.00
		$ 11,650.00	**$ -**	**$ 11,650.00**
Operating-indirect	33.1150	**$ -**	$ -	**$ -**
Operating-direct	33.4110	**$ 35,000.00**	$ (2,300.00)	**$ 32,700.00**
gma health grant	33.6000	**$ -**	$ -	**$ -**

1/11/21		Budget 2020	proposed amount	Approved 2021
Public Safety				
Candidate Filing Fees	34.1910	$ 900.00	$ -	$ 900.00
Accidents	34.2120	$ 2,500.00	$ -	$ 2,500.00
Conviction rpts	34.2910	$ 4,500.00	$ (2,500.00)	$ 2,000.00
misc copies	34.2920	$ 250.00	$ (100.00)	$ 150.00
Impound fees	34.2930	$ 8,200.00	$ -	$ 8,200.00
Misc income	34.2940	$ 500.00	$ (300.00)	$ 200.00
		$ 16,850.00	**$ (2,900.00)**	**$ 13,950.00**
Activity Fees	34.7300	$ 60,000.00	$ (30,000.00)	$ 30,000.00
Other Services	34.9900	$ 500.00	$ -	$ 500.00
		$ 60,500.00	**$ (30,000.00)**	**$ 30,500.00**
Fines/Forfeitures				
Court Fines	35.1170	$ 190,000.00	$ -	$ 190,000.00
Probation	35.1175	$ 220,000.00	$ (20,000.00)	$ 200,000.00
Jail Bonds	35.1200	$ 50,000.00	$ (5,000.00)	$ 45,000.00
		$ 460,000.00	**$ (25,000.00)**	**$ 435,000.00**
Interest Revenue	36.1000	$ 9,000.00	$ (4,000.00)	$ 5,000.00
Interest-Banks	36.2000	$ 4,000.00	$ -	$ 4,000.00
		$ 13,000.00	**$ (4,000.00)**	**$ 9,000.00**
Reimb-Damaged Prop	38.3000	$ -	$ -	$ -
Misc Revenue	38.9000	$ 600.00	$ -	$ 600.00
Abandoned veh sales	38.9050	$ 500.00	$ -	$ 500.00
		$ 1,100.00	**$ -**	**$ 1,100.00**
Operating Transfers in	39.1000	**$ 514,980.40**	$ 233,900.00	**$ 748,880.40**
Sale of fixed assets	39.2100	**$ 10,000.00**	$ 2,000.00	**$ 12,000.00**
Property sale	39.2200	**$ -**	$ -	**$ -**
Total Revenue		**$ 3,597,680.40**	**$ 155,300.00**	**$ 3,752,980.40**

1/11/21		Budget 2020	proposed amount	Approved 2021
Expenditures				
Council	13000			
Regular Employees	51.1100	$ 33,600.00		$ 33,600.00
Soc Sec	51.2200	$ 2,100.00	$ 500.00	$ 2,600.00
Medi	51.2300	$ 500.00	$ (500.00)	$ -
Retirement	51.2400	$ 1,800.00	$ 500.00	$ 2,300.00
Printin/binding	52.3400	$ 200.00		$ 200.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 750.00		$ 750.00
Education/training	52.3700	$ 4,000.00		$ 4,000.00
Community Engagement	52.3900	$ 10,000.00		$ 10,000.00
Uniforms	53.1710	$ 1,000.00		$ 1,000.00
		$ 56,950.00	**$ 500.00**	**$ 57,450.00**
Mayor	13100			
Regular Employees	51.1100	$ 14,500.00		$ 14,500.00
Soc Sec	51.2200	$ 1,000.00	$ 200.00	$ 1,200.00
Medi	51.2300	$ 250.00	$ (250.00)	$ -
Retirement	51.2400	$ 720.00	$ 280.00	$ 1,000.00
Printing/binding	52.3400	$ 50.00		$ 50.00
Travel	52.3500	$ 1,000.00	$ -	$ 1,000.00
Prof dues/fees	52.3600	$ 1,500.00	$ -	$ 1,500.00
Education/training	52.3700	$ 500.00	$ -	$ 500.00
Special Events	52.3900	$ 10,000.00	$ -	$ 10,000.00
Office supplies	53.1110	$ 50.00	$ -	$ 50.00
Gas/oil/tires	53.1270	$ 50.00	$ -	$ 50.00
Uniforms	53.1710	$ 300.00	$ -	$ 300.00
		$ 29,920.00	**$ 230.00**	**$ 30,150.00**

1/11/21		Budget 2020	proposed amount	Approved 2021
City Manager	13200			
Regular employees	51.1100	$ 99,975.00	$ 2,050.00	$ 102,025.00
Health Ins	51.2100	$ 1,500.00		$ 1,500.00
Soc Sec	51.2200	$ 6,200.00	$ 1,600.00	$ 7,800.00
Medi	51.2300	$ 1,500.00	$ (1,500.00)	$ -
Retirement	51.2400	$ 5,000.00	$ 2,000.00	$ 7,000.00
Communications	52.3200	$ 610.00		$ 610.00
Printing/binding	52.3400	$ 300.00		$ 300.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 1,000.00		$ 1,000.00
Education/training	52.3700	$ 3,000.00		$ 3,000.00
Office supplies	53.1110	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ -	$ 1,500.00	$ 1,500.00
Books & Periodicals	53.1400	$ 180.00	$ -	$ 180.00
Uniforms	53.1710	$ 350.00	$ -	$ 350.00
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
Contingency	57.9000	$ 2,000.00	$ -	$ 2,000.00
		$ 127,115.00	**$ 5,650.00**	**$ 132,765.00**

1/11/21		Budget 2020	proposed amount	Approved 2021
Elections	14000			
Temp. employees	51.1200	**$ 9,000.00**	$ 41,000.00	**$ 50,000.00**
Soc Sec	51.2200	$ 730.00	$ (730.00)	$ -
Medi	51.2300	$ -	$ -	$ -
		$ 9,730.00	$ 40,270.00	**$ 50,000.00**
Gen Admin	15000			
Auditor	52.1200	$ 25,000.00		$ 25,000.00
City atty	52.1210	$ 30,000.00		$ 30,000.00
Engineering/Consulting	52.1250	$ 10,000.00		$ 10,000.00
Other Prof services	52.1290	$ 17,700.00	$ (2,000.00)	$ 15,700.00
Technical service	52.1300	$ 1,200.00		$ 1,200.00
Building Inspector	52.1310	$ 8,500.00		$ 8,500.00
Repair/maint-veh	52.2210	$ 1,000.00		$ 1,000.00
General Ins	52.3100	$ 80,000.00	$ 10,000.00	$ 90,000.00
Liability Ins	52.3110	$ 33,000.00	$ 1,000.00	$ 34,000.00
Communicaitons	52.3200	$ 4,000.00		$ 4,000.00
Advertising	52.3300	$ 3,500.00		$ 3,500.00
Printing/binding	52.3400	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 2,700.00	$ 7,500.00	$ 10,200.00
Office supplies	53.1110	$ 2,200.00		$ 2,200.00
Postage	53.1111	$ 6,000.00		$ 6,000.00
Entertainment/food	53.1300	$ 5,000.00		$ 5,000.00
Books/Periodicals	53.1400	$ 4,000.00		$ 4,000.00
Coke/water	53.1700	$ 700.00		$ 700.00
Other Misc supplies	53.1720	$ 7,150.00		$ 7,150.00
Machinery/equip	54.2100	$ 5,000.00		$ 5,000.00
Vehicles	54.2200	$ -		$ -
Furniture/fixtures	54.2300	$ 2,200.00		$ 2,200.00
Licensing/maint fees	57.2040	$ 6,500.00		$ 6,500.00
Misc/bank charges	57.3000	$ 1,400.00		$ 1,400.00
Over/short	57.3500	$ -		$ -
Contingency	57.9000	$ 7,500.00		$ 7,500.00
Principal/Lease	58.1000	$ -		$ -
Interest	58.2000	$ -		$ -
		$ 267,250.00	**$ 16,500.00**	**$ 283,750.00**

1/11/21		Budget 2020	proposed amount	Approved 2021
Finc Admin	15100			
Regular Employees	51.1100	$ 85,200.00	$ 1,800.00	$ 87,000.00
Health Ins	51.2100	$ 11,400.00	$ 800.00	$ 12,200.00
Soc Sec	51.2200	$ 5,300.00	$ 1,400.00	$ 6,700.00
Medi	51.2300	$ 1,300.00	$ (1,300.00)	$ -
Retirement	51.2400	$ 4,250.00	$ 1,750.00	$ 6,000.00
Printing/binding	52.3400	$ 100.00	$ -	$ 100.00
Education/training	52.3700	$ 4,000.00	$ -	$ 4,000.00
		$ 111,550.00	**$ 4,450.00**	**$ 116,000.00**
MIS/IT	15350			
Technical Services	52.1300	$ 51,000.00	$ 9,000.00	$ 60,000.00
Computers	54.2400	$ 20,000.00	$ -	$ 20,000.00
		$ 71,000.00	$ 9,000.00	$ 80,000.00
Human Resources	15400			
Regular Employees	51.1100	$ 42,000.00	$ -	$ 42,000.00
Health Ins	51.2100	$ 12,200.00	$ (500.00)	$ 11,700.00
Soc Sec	51.2200	$ 2,600.00	$ 700.00	$ 3,300.00
Medi	51.2300	$ 600.00	$ (600.00)	$ -
Retirement	51.2400	$ 2,100.00	$ 900.00	$ 3,000.00
Drug Screenings	52.1260	$ 1,500.00	$ -	$ 1,500.00
Pre-Employ evals	52.1290	$ 1,625.00	$ -	$ 1,625.00
Printing/binding	52.3400	$ 100.00	$ -	$ 100.00
Education/training	52.3700	$ 4,000.00	$ -	$ 4,000.00
Office supplies	53.1110	$ 1,000.00	$ -	$ 1,000.00
Furniture	54.2300	$ 1,000.00	$ -	$ 1,000.00
Computers	54.2400	$ 1,000.00	$ -	$ 1,000.00
		$ 69,725.00	**$ 500.00**	**$ 70,225.00**

1/11/21		Budget 2020	proposed amount	Approved 2021
Gov bldg/plant	15600			
Lawn Care	52.2140	$ 2,800.00	$ -	$ 2,800.00
Pest control	52.2150	$ 1,500.00		$ 1,500.00
Rep/maint bldg	52.2200	$ 6,800.00	$ 5,700.00	$ 12,500.00
General Ins	52.3100	$ 49,000.00	$ -	$ 49,000.00
Utilities-water	53.1210	$ 6,300.00	$ -	$ 6,300.00
Utilities-gas	53.1220	$ 3,000.00	$ -	$ 3,000.00
Utilities-elec	53.1230	$ 30,000.00		$ 30,000.00
Site improvements	54.1200	$ -	$ -	$ -
Contingency	57.9000	$ 7,500.00	$ -	$ 7,500.00
		$ 106,900.00	**$ 5,700.00**	**$ 112,600.00**

1/11/21		Budget 2020	proposed amount	Approved 2021
Municipal Court	26500			
Regular Employees	51.1100	$ 150,300.00	$ 3,700.00	$ 154,000.00
Temp Employees	51.1200	$ 6,500.00	$ -	$ 6,500.00
Health Ins	51.2100	$ 23,000.00	$ 1,000.00	$ 24,000.00
Soc Sec	51.2200	$ 12,000.00		$ 12,000.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 6,600.00	$ 2,400.00	$ 9,000.00
Solicitor	52.1220	$ 44,000.00	$ 10,000.00	$ 54,000.00
Bailiff	52.1230	$ 10,800.00	$ 2,700.00	$ 13,500.00
Judge	52.1250	$ 33,600.00	$ 8,400.00	$ 42,000.00
Communications	52.3200	$ 4,400.00	$ -	$ 4,400.00
Printing/binding	52.3400	$ 300.00	$ -	$ 300.00
Travel	52.3500	$ 1,500.00	$ -	$ 1,500.00
Prof Dues & Fees	52.3600	$ 600.00	$ -	$ 600.00
Education/training	52.3700	$ 2,000.00	$ -	$ 2,000.00
Other purchased serv	52.3900	$ 750.00	$ -	$ 750.00
Office supplies	53.1110	$ 1,500.00	$ -	$ 1,500.00
Books/Periodicals	53.1400	$ 200.00		$ 200.00
Uniforms	53.1710	$ 600.00		$ 600.00
Furniture/fixtures	54.2300	$ -	$ 500.00	$ 500.00
Computers	54.2400	$ 3,500.00		$ 3,500.00
POAB Fund	57.2031	$ 23,500.00	$ -	$ 23,500.00
POPTF	57.2032	$ 75,000.00	$ -	$ 75,000.00
Jail Fund	57.2033	$ 40,000.00	$ -	$ 40,000.00
Local Victim's	57.2034	$ 19,000.00		$ 19,000.00
Fines/refunds	57.2035	$ 40,000.00	$ -	$ 40,000.00
Probation refunds	57.2036	$ 4,000.00	$ -	$ 4,000.00
Crime lab fees	57.2037	$ 500.00		$ 500.00
Brain/spinal injury	57.2038	$ 1,100.00		$ 1,100.00
State Victim's	57.2039	$ 500.00	$ -	$ 500.00
Licensing/maint fees	57.2040	$ 32,000.00		$ 32,000.00
Driver Ed/training	57.2041	$ 6,000.00	$ -	$ 6,000.00
County Drug Abuse Fund	57.2041	$ 4,500.00	$ -	$ 4,500.00
Misc/bank charges	57.3000	$ 1,200.00		$ 1,200.00
Over/short	57.3500	$ 50.00	$ -	$ 50.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 554,500.00	**$ 28,700.00**	**$ 583,200.00**

1/11/21		Budget 2020	proposed amount	Approved 2021
Police Admin	32100			
Regular Employees	51.1100	$ 138,000.00	$ 2,000.00	$ 140,000.00
Temp Employees	51.1200	$ 20,300.00	$ 700.00	$ 21,000.00
Health Ins	51.2100	$ 13,000.00		$ 13,000.00
Soc Sec	51.2200	$ 10,000.00	$ 2,400.00	$ 12,400.00
Medi	51.2300	$ 2,500.00	$ (2,500.00)	$ -
Retirement	51.2400	$ 7,000.00	$ 2,500.00	$ 9,500.00
Other Prof services	52.1290	$ 2,000.00	$ -	$ 2,000.00
Travel	52.3500	$ 4,000.00	$ -	$ 4,000.00
Prof dues/fees	52.3600	$ 750.00	$ -	$ 750.00
Licensing/maint fees	57.2040	$ 3,600.00	$ -	$ 3,600.00
		$ 201,150.00	**$ 5,100.00**	**$ 206,250.00**
Crime Control	32200			
Regular Employees	51.1100	$ 135,000.00	$ -	$ 135,000.00
Health Ins	51.2100	$ 30,700.00	$ 4,300.00	$ 35,000.00
Soc Sec	51.2200	$ 8,400.00	$ 2,000.00	$ 10,400.00
Medi	51.2300	$ 2,000.00	$ (2,000.00)	$ -
Retirement	51.2400	$ 6,900.00	$ 2,300.00	$ 9,200.00
CID supplies/equip	53.1101	$ 2,000.00	$ -	$ 2,000.00
		$ 185,000.00	**$ 6,600.00**	**$ 191,600.00**
Traffic	32300			
Regular Employees	51.1100	$ 687,000.00	$ -	$ 687,000.00
Health Ins	51.2100	$ 150,000.00	$ 12,000.00	$ 162,000.00
Soc Sec	51.2200	$ 43,500.00	$ 9,500.00	$ 53,000.00
Medi	51.2300	$ 10,300.00	$ (10,300.00)	$ -
Retirement	51.2400	$ 38,000.00	$ 9,000.00	$ 47,000.00
Tuition Reimb.	51.2500	$ 10,000.00	$ -	$ 10,000.00
Repair/maint-veh	52.2210	$ 15,000.00	$ -	$ 15,000.00
Repair/maint-equip	52.2220	$ 8,000.00		$ 8,000.00
Communications	52.3200	$ 21,000.00		$ 21,000.00
Printing/binding	52.3400	$ 750.00		$ 750.00
Travel	52.3500	$ 1,400.00	$ 600.00	$ 2,000.00
Prof dues/fees	52.3600	$ 5,200.00		$ 5,200.00
Education/training	52.3700	$ 6,000.00	$ -	$ 6,000.00
Supplies/materials	53.1100	$ 1,000.00		$ 1,000.00
Office supplies	53.1110	$ 7,000.00		$ 7,000.00
Postage	53.1111	$ 500.00		$ 500.00
Utilities-elec	53.1230	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 65,000.00	$ -	$ 65,000.00
Uniforms	53.1710	$ 12,000.00	$ -	$ 12,000.00
Other Misc supplies	53.1720	$ 1,000.00		$ 1,000.00
Donations: Police	53.1721	$ -		$ -
Machinery/equip	54.2100	$ 15,000.00		$ 15,000.00
Vehicles	54.2200	$ -		$ -
Computers	54.2400	$ 8,000.00		$ 8,000.00
Lic & Maint Fees	57.2040	$ 21,150.00		$ 21,150.00
Contingencies	57.9000	$ 10,000.00		$ 10,000.00
Capital Lease	58.1200	$ -	$ -	$ -
		$ 1,137,800.00	**$ 20,800.00**	**$ 1,158,600.00**

1/11/21		Budget 2020	proposed amount	Approved 2021
Pub Works	42100			
Regular Employees	51.1100	$ 223,000.00	$ 25,000.00	$ 248,000.00
Temp Employees	51.1200	$ 10,200.00		$ 10,200.00
Overtime	51.1300	$ 3,500.00		$ 3,500.00
Health Ins	51.2100	$ 53,300.00	$ 4,700.00	$ 58,000.00
Soc Sec	51.2200	$ 14,500.00	$ 5,500.00	$ 20,000.00
Medi	51.2300	$ 3,500.00	$ (3,500.00)	$ -
Retirement	51.2400	$ 11,000.00	$ 4,200.00	$ 15,200.00
Tuition Reimb	51.2500	$ -		$ -
Other Prof services	52.1290	$ 31,000.00		$ 31,000.00
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 1,000.00	$ 500.00	$ 1,500.00
Rep/maint-veh	52.2210	$ 8,000.00		$ 8,000.00
Rep/maint-equip	52.2220	$ 8,000.00		$ 8,000.00
Rep/maint-streets	52.2240	$ 37,000.00		$ 37,000.00
Communications	52.3200	$ 1,500.00		$ 1,500.00
Printing/binding	52.3400	$ 200.00		$ 200.00
Prof Dues/fees	52.3600	$ 500.00		$ 500.00
Education/training	52.3700	$ 3,000.00	$ -	$ 3,000.00
Sanitation collect/City	52.3920	$ 5,000.00		$ 5,000.00
Supplies/materials	53.1100	$ 500.00		$ 500.00
Office supplies	53.1110	$ 1,400.00		$ 1,400.00
Utilities-water	53.1210	$ 1,600.00		$ 1,600.00
Utilities-gas	53.1220	$ 3,500.00		$ 3,500.00
Utilities-elec	53.1230	$ 4,000.00		$ 4,000.00
Street lights	53.1231	$ 39,500.00		$ 39,500.00
Gas/oil/tires	53.1270	$ 10,000.00		$ 10,000.00
Books/periodicals	53.1400	$ 200.00		$ 200.00
Sm. Equip/tools	53.1600	$ 1,000.00		$ 1,000.00
Uniforms	53.1710	$ 1,750.00		$ 1,750.00
Other misc supplies	53.1720	$ 1,500.00		$ 1,500.00
Machinery & equip	54.2100	$ 3,000.00	$ -	$ 3,000.00
Vehicles	54.2200	$ -		$ -
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 487,950.00	**$ 36,400.00**	**$ 524,350.00**

1/11/21		Budget 2020	proposed amount	Approved 2021
Comm Center	55300			
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 35,000.00	$ -	$ 35,000.00
Rep/maint-equip	52.2220	$ 1,000.00		$ 1,000.00
Printing/binding	52.3400	$ 500.00		$ 500.00
Utilities-water	53.1210	$ 1,840.40	$ -	$ 1,840.40
Utilities-elec	53.1230	$ 10,500.00		$ 10,500.00
Other Misc supplies	53.1720	$ 1,500.00	$ -	$ 1,500.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 56,140.40	**$ -**	**$ 56,140.40**
Park Areas	62200			
Rep/maint-bldgs	52.2200	$ 2,500.00	$ -	$ 2,500.00
Rep/maint-streets	52.2240	$ 1,000.00		$ 1,000.00
Communications	52.3200	$ 1,500.00		$ 1,500.00
Sanitation	52.3910	$ 2,000.00		$ 2,000.00
Utilities-water	53.1210	$ 1,400.00	$ -	$ 1,400.00
Utilities-elec	53.1230	$ 8,000.00		$ 8,000.00
Sm. Equip/tools	53.1600	$ 500.00		$ 500.00
Other misc supplies	53.1720	$ 1,000.00	$ -	$ 1,000.00
Machinery/equip	54.2100	$ 19,500.00	$ -	$ 19,500.00
		$ 37,400.00	**$ -**	**$ 37,400.00**
Code Enforcement	74500			
Regular Employees	51.1100	$ 39,000.00	$ 500.00	$ 39,500.00
Health Ins	51.2100	$ 11,000.00	$ 700.00	$ 11,700.00
Soc Sec	51.2200	$ 3,000.00	$ 100.00	$ 3,100.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 2,100.00	$ 600.00	$ 2,700.00
Printing & Binding	52.3400	$ 500.00	$ -	$ 500.00
Education/Training	52.3700	$ 2,000.00	$ -	$ 2,000.00
Office Supplies	53.1110	$ 1,500.00		$ 1,500.00
Vehicles	54.2200	$ 27,000.00	$ (27,000.00)	$ -
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
		$ 87,600.00		**$ 62,500.00**
		$ 3,597,680.40		**$ 3,752,980.40**
Rev over (under) Exp		**$ -**		**$ -**

		Budget 2021	proposed amount	APPROVED 2022
Income				
General Prop Taxes				
Real Prop-curr yr	31.1101	$ 450,000.00		$ 450,000.00
Real Prop-prior yrs	31.1200	$ 100,000.00	$ 50,000.00	$ 150,000.00
Motor Veh	31.1310	$ 8,500.00	$ (1,500.00)	$ 7,000.00
TAVT	31.1315	$ 30,000.00	$ 10,000.00	$ 40,000.00
Railroad Equip Tax	31.1350	$ 1,200.00		$ 1,200.00
RE Transfer Tax	31.1600	$ 3,000.00		$ 3,000.00
Franchise-elec	31.1710	$ 200,000.00		$ 200,000.00
Franchise-gas	31.1730	$ 17,000.00		$ 17,000.00
Franchise-cable	31.1750	$ 14,000.00		$ 14,000.00
Franchise-telephone	31.1760	$ 5,500.00	$ 15,000.00	$ 20,500.00
		$ 829,200.00	**$ 73,500.00**	**$ 902,700.00**
LOST	31.3100	**$ 1,050,000.00**	**$ 170,000.00**	**$ 1,220,000.00**
Alcohol tax	31.4200	$ 60,000.00	$ -	$ 60,000.00
Consumption tax	31.4300	$ 500.00	$ -	$ 500.00
		$ 60,500.00	**$ -**	**$ 60,500.00**
Occp Tax	31.6100	$ 300,000.00	$ 25,000.00	$ 325,000.00
Ins Bus/occp tax	31.6150	$ 6,000.00	$ -	$ 6,000.00
Ins Prem Tax	31.6200	$ 200,000.00	$ 5,000.00	$ 205,000.00
		$ 506,000.00	**$ 30,000.00**	**$ 536,000.00**
Pen/Int-prop tax	31.9110	**$ 6,000.00**	**$ -**	**$ 6,000.00**
Pen/Int-bus lic	31.9400	**$ 1,500.00**	**$ -**	**$ 1,500.00**
Lic and Permits				
Alcohol-Beer	32.1110	$ 2,000.00	$ -	$ 2,000.00
Alcohol-Wine	32.1120	$ 2,000.00	$ -	$ 2,000.00
Alcohol-Pouring	32.1130	$ 1,000.00	$ -	$ 1,000.00
		$ 5,000.00	**$ -**	**$ 5,000.00**
Non-bus lic/permits				
Bldg/elec/hvac/plumb	32.2200	$ 10,500.00	$ -	$ 10,500.00
Zoning	32.2210	$ 500.00	$ -	$ 500.00
Sign	32.2230	$ 500.00	$ -	$ 500.00
other fees	32.2990	$ 150.00	$ -	$ 150.00
		$ 11,650.00	**$ -**	**$ 11,650.00**
Operating-indirect	33.1150	**$ -**	$ -	**$ -**
Operating-direct	33.4110	**$ 32,700.00**	$ 117,300.00	**$ 150,000.00**
gma health grant	33.6000	**$ -**	$ -	**$ -**

		Budget 2021	proposed amount	proposed 2022
Public Safety				
Candidate Filing Fees	34.1910	$ 900.00	$ -	$ 900.00
Accidents	34.2120	$ 2,500.00	$ -	$ 2,500.00
Conviction rpts	34.2910	$ 2,000.00	$ -	$ 2,000.00
misc copies	34.2920	$ 150.00	$ -	$ 150.00
Impound fees	34.2930	$ 8,200.00	$ (4,000.00)	$ 4,200.00
Misc income	34.2940	$ 200.00	$ -	$ 200.00
		$ 13,950.00	**$ (4,000.00)**	**$ 9,950.00**
Activity Fees	34.7300	$ 30,000.00		$ 30,000.00
Other Services	34.9900	$ 500.00	$ -	$ 500.00
		$ 30,500.00	**$ -**	**$ 30,500.00**
Fines/Forfeitures				
Court Fines	35.1170	$ 190,000.00	$ 20,000.00	$ 210,000.00
Probation	35.1175	$ 200,000.00	$ (50,000.00)	$ 150,000.00
Jail Bonds	35.1200	$ 45,000.00	$ -	$ 45,000.00
		$ 435,000.00	**$ (30,000.00)**	**$ 405,000.00**
Interest Revenue	36.1000	$ 5,000.00	$ (4,000.00)	$ 1,000.00
Interest-Banks	36.2000	$ 4,000.00	$ (3,000.00)	$ 1,000.00
		$ 9,000.00	**$ (7,000.00)**	**$ 2,000.00**
Reimb-Damaged Prop	38.3000	$ -	$ -	$ -
Misc Revenue	38.9000	$ 600.00	$ -	$ 600.00
Abandoned veh sales	38.9050	$ 500.00	$ -	$ 500.00
		$ 1,100.00	**$ -**	**$ 1,100.00**
Operating Transfers in	39.1000	**$ 748,880.40**	$ 37,305.60	**$ 786,186.00**
Sale of fixed assets	39.2100	**$ 12,000.00**		**$ 12,000.00**
Property sale	39.2200	**$ -**	$ -	**$ -**
Total Revenue		**$ 3,752,980.40**	**$ 387,105.60**	**$ 4,140,086.00**

		Budget 2021	proposed amount	proposed 2022
Expenditures				
Council	13000			
Regular Employees	51.1100	$ 33,600.00		$ 33,600.00
Soc Sec	51.2200	$ 2,600.00	$ -	$ 2,600.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 2,300.00	$ (600.00)	$ 1,700.00
Printin/binding	52.3400	$ 200.00		$ 200.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 750.00		$ 750.00
Education/training	52.3700	$ 4,000.00		$ 4,000.00
Community Engagement	52.3900	$ 10,000.00		$ 10,000.00
Uniforms	53.1710	$ 1,000.00		$ 1,000.00
		$ 57,450.00	**$ (600.00)**	**$ 56,850.00**
Mayor	13100			
Regular Employees	51.1100	$ 14,500.00		$ 14,500.00
Soc Sec	51.2200	$ 1,200.00	$ -	$ 1,200.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 1,000.00	$ (300.00)	$ 700.00
Printing/binding	52.3400	$ 50.00		$ 50.00
Travel	52.3500	$ 1,000.00	$ -	$ 1,000.00
Prof dues/fees	52.3600	$ 1,500.00	$ -	$ 1,500.00
Education/training	52.3700	$ 500.00	$ -	$ 500.00
Special Events	52.3900	$ 10,000.00	$ -	$ 10,000.00
Office supplies	53.1110	$ 50.00	$ -	$ 50.00
Gas/oil/tires	53.1270	$ 50.00	$ -	$ 50.00
Uniforms	53.1710	$ 300.00	$ -	$ 300.00
		$ 30,150.00	**$ (300.00)**	**$ 29,850.00**

incl. longevity and 5% sal incr

		Budget 2021	proposed amount	proposed 2022
City Manager	13200			
Regular employees	51.1100	$ 102,025.00	$ 5,100.00	$ 107,125.00
Health Ins	51.2100	$ 1,500.00		$ 1,500.00
Soc Sec	51.2200	$ 7,800.00	$ 400.00	$ 8,200.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 7,000.00	$ (2,000.00)	$ 5,000.00
Communications	52.3200	$ 610.00		$ 610.00
Printing/binding	52.3400	$ 300.00		$ 300.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 1,000.00		$ 1,000.00
Education/training	52.3700	$ 3,000.00		$ 3,000.00
Office supplies	53.1110	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 1,500.00	$ -	$ 1,500.00
Books & Periodicals	53.1400	$ 180.00	$ -	$ 180.00
Uniforms	53.1710	$ 350.00	$ -	$ 350.00
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
Contingency	57.9000	$ 2,000.00	$ -	$ 2,000.00
		$ 132,765.00	**$ 3,500.00**	**$ 136,265.00**

incl. longevity and 5% sal incr

		Budget 2021	proposed amount	proposed 2022
Elections	14000			
Temp. employees	51.1200	**$ 50,000.00**	$ (25,000.00)	**$ 25,000.00**
Soc Sec	51.2200	$ -	$ -	$ -
Medi	51.2300	$ -	$ -	$ -
		$ 50,000.00	$ (25,000.00)	**$ 25,000.00**
Gen Admin	15000			
Auditor	52.1200	$ 25,000.00		$ 25,000.00
City atty	52.1210	$ 30,000.00	$ 70,000.00	$ 100,000.00
Engineering/Consulting	52.1250	$ 10,000.00		$ 10,000.00
Other Prof services	52.1290	$ 15,700.00		$ 15,700.00
Technical service	52.1300	$ 1,200.00		$ 1,200.00
Building Inspector	52.1310	$ 8,500.00		$ 8,500.00
Repair/maint-veh	52.2210	$ 1,000.00		$ 1,000.00
General Ins	52.3100	$ 90,000.00		$ 90,000.00
Liability Ins	52.3110	$ 34,000.00		$ 34,000.00
Communicaitons	52.3200	$ 4,000.00	$ 300.00	$ 4,300.00
Advertising	52.3300	$ 3,500.00	$ 1,500.00	$ 5,000.00
Printing/binding	52.3400	$ 3,000.00	$ 1,500.00	$ 4,500.00
Prof dues/fees	52.3600	$ 10,200.00		$ 10,200.00
Office supplies	53.1110	$ 2,200.00		$ 2,200.00
Postage	53.1111	$ 6,000.00		$ 6,000.00
Entertainment/food	53.1300	$ 5,000.00		$ 5,000.00
Books/Periodicals	53.1400	$ 4,000.00		$ 4,000.00
Coke/water	53.1700	$ 700.00		$ 700.00
Other Misc supplies	53.1720	$ 7,150.00		$ 7,150.00
Machinery/equip	54.2100	$ 5,000.00		$ 5,000.00
Vehicles	54.2200	$ -		$ -
Furniture/fixtures	54.2300	$ 2,200.00		$ 2,200.00
Licensing/maint fees	57.2040	$ 6,500.00		$ 6,500.00
Misc/bank charges	57.3000	$ 1,400.00		$ 1,400.00
Over/short	57.3500	$ -		$ -
Contingency	57.9000	$ 7,500.00		$ 7,500.00
Principal/Lease	58.1000	$ -		$ -
Interest	58.2000	$ -		$ -
		$ 283,750.00	**$ 73,300.00**	**$ 357,050.00**

incl. longevity and 5% sal incr

		Budget 2021	proposed amount	proposed 2022
Finc Admin	15100			
Regular Employees	51.1100	$ 87,000.00	$ 5,000.00	$ 92,000.00
Health Ins	51.2100	$ 12,200.00	$ 1,100.00	$ 13,300.00
Soc Sec	51.2200	$ 6,700.00	$ 400.00	$ 7,100.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 6,000.00	$ (1,600.00)	$ 4,400.00
Printing/binding	52.3400	$ 100.00		$ 100.00
Education/training	52.3700	$ 4,000.00	$ 2,000.00	$ 6,000.00
		$ 116,000.00	**$ 6,900.00**	**$ 122,900.00**
MIS/IT	15350			
Technical Services	52.1300	$ 60,000.00	$ 10,000.00	$ 70,000.00
Computers	54.2400	$ 20,000.00	$ -	$ 20,000.00
		$ 80,000.00	$ 10,000.00	$ 90,000.00
Human Resources	15400			
Regular Employees	51.1100	$ 42,000.00	$ 3,500.00	$ 45,500.00
Health Ins	51.2100	$ 11,700.00	$ 1,000.00	$ 12,700.00
Soc Sec	51.2200	$ 3,300.00	$ 200.00	$ 3,500.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 3,000.00	$ (800.00)	$ 2,200.00
Drug Screenings	52.1260	$ 1,500.00	$ -	$ 1,500.00
Pre-Employ evals	52.1290	$ 1,625.00	$ -	$ 1,625.00
Printing/binding	52.3400	$ 100.00	$ -	$ 100.00
Education/training	52.3700	$ 4,000.00	$ -	$ 4,000.00
Office supplies	53.1110	$ 1,000.00	$ -	$ 1,000.00
Furniture	54.2300	$ 1,000.00	$ -	$ 1,000.00
Computers	54.2400	$ 1,000.00	$ -	$ 1,000.00
		$ 70,225.00	$ 3,900.00	$ 74,125.00

		Budget 2021	proposed amount	proposed 2022
Gov bldg/plant	15600			
Lawn Care	52.2140	$ 2,800.00	$ 1,000.00	$ 3,800.00
Pest control	52.2150	$ 1,500.00		$ 1,500.00
Rep/maint bldg	52.2200	$ 12,500.00	$ -	$ 12,500.00
General Ins	52.3100	$ 49,000.00	$ -	$ 49,000.00
Utilities-water	53.1210	$ 6,300.00	$ -	$ 6,300.00
Utilities-gas	53.1220	$ 3,000.00	$ -	$ 3,000.00
Utilities-elec	53.1230	$ 30,000.00		$ 30,000.00
Site improvements	54.1200	$ -	$ -	$ -
Contingency	57.9000	$ 7,500.00	$ -	$ 7,500.00
		$ 112,600.00	**$ 1,000.00**	**$ 113,600.00**

		Budget 2021	proposed amount	proposed 2022
Municipal Court	26500			
Regular Employees	51.1100	$ 154,000.00	$ (25,000.00)	$ 129,000.00
Temp Employees	51.1200	$ 6,500.00	$ 500.00	$ 7,000.00
Part-Time EE	51.1250	$ -	$ 21,500.00	$ 21,500.00
Health Ins	51.2100	$ 24,000.00	$ 3,000.00	$ 27,000.00
Soc Sec	51.2200	$ 12,000.00		$ 12,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 9,000.00	$ (2,800.00)	$ 6,200.00
Solicitor	52.1220	$ 54,000.00		$ 54,000.00
Bailiff	52.1230	$ 13,500.00	$ 1,500.00	$ 15,000.00
Judge	52.1250	$ 42,000.00	$ 10,000.00	$ 52,000.00
Communications	52.3200	$ 4,400.00	$ -	$ 4,400.00
Printing/binding	52.3400	$ 300.00	$ -	$ 300.00
Travel	52.3500	$ 1,500.00	$ -	$ 1,500.00
Prof Dues & Fees	52.3600	$ 600.00	$ -	$ 600.00
Education/training	52.3700	$ 2,000.00	$ -	$ 2,000.00
Other purchased serv	52.3900	$ 750.00	$ -	$ 750.00
Office supplies	53.1110	$ 1,500.00	$ -	$ 1,500.00
Books/Periodicals	53.1400	$ 200.00	$ -	$ 200.00
Uniforms	53.1710	$ 600.00	$ -	$ 600.00
Furniture/fixtures	54.2300	$ 500.00	$ -	$ 500.00
Computers	54.2400	$ 3,500.00	$ -	$ 3,500.00
POAB Fund	57.2031	$ 23,500.00	$ 500.00	$ 24,000.00
POPTF	57.2032	$ 75,000.00	$ -	$ 75,000.00
Jail Fund	57.2033	$ 40,000.00	$ -	$ 40,000.00
Local Victim's	57.2034	$ 19,000.00		$ 19,000.00
Fines/refunds	57.2035	$ 40,000.00	$ -	$ 40,000.00
Probation refunds	57.2036	$ 4,000.00	$ -	$ 4,000.00
Crime lab fees	57.2037	$ 500.00		$ 500.00
Brain/spinal injury	57.2038	$ 1,100.00		$ 1,100.00
State Victim's	57.2039	$ 500.00	$ -	$ 500.00
Licensing/maint fees	57.2040	$ 32,000.00		$ 32,000.00
Driver Ed/training	57.2041	$ 6,000.00	$ -	$ 6,000.00
County Drug Abuse Fund	57.2041	$ 4,500.00	$ -	$ 4,500.00
Misc/bank charges	57.3000	$ 1,200.00		$ 1,200.00
Over/short	57.3500	$ 50.00	$ -	$ 50.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 583,200.00	**$ 9,200.00**	**$ 592,400.00**

incl. longevity and 5% sal incr

		Budget 2021	proposed amount	proposed 2022
Police Admin	32100			
Regular Employees	51.1100	$ 140,000.00	$ 7,000.00	$ 147,000.00
Temp Employees	51.1200	$ 21,000.00		$ 21,000.00
Health Ins	51.2100	$ 13,000.00	$ 1,500.00	$ 14,500.00
Soc Sec	51.2200	$ 12,400.00		$ 12,400.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 9,500.00	$ (2,500.00)	$ 7,000.00
Other Prof services	52.1290	$ 2,000.00		$ 2,000.00
Travel	52.3500	$ 4,000.00	$ -	$ 4,000.00
Prof dues/fees	52.3600	$ 750.00	$ -	$ 750.00
Licensing/maint fees	57.2040	$ 3,600.00	$ -	$ 3,600.00
		$ 206,250.00	**$ 6,000.00**	**$ 212,250.00**
Crime Control	32200			
Regular Employees	51.1100	$ 135,000.00	$ 7,000.00	$ 142,000.00
Health Ins	51.2100	$ 35,000.00	$ (8,000.00)	$ 27,000.00
Soc Sec	51.2200	$ 10,400.00	$ 600.00	$ 11,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 9,200.00	$ (2,500.00)	$ 6,700.00
CID supplies/equip	53.1101	$ 2,000.00	$ -	$ 2,000.00
		$ 191,600.00	**$ (2,900.00)**	**$ 188,700.00**
Traffic	32300			
Regular Employees	51.1100	$ 687,000.00	$ 75,000.00	$ 762,000.00
Health Ins	51.2100	$ 162,000.00	$ 3,000.00	$ 165,000.00
Soc Sec	51.2200	$ 53,000.00	$ 5,500.00	$ 58,500.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 47,000.00	$ (10,000.00)	$ 37,000.00
Tuition Reimb.	51.2500	$ 10,000.00		$ 10,000.00
Repair/maint-veh	52.2210	$ 15,000.00		$ 15,000.00
Repair/maint-equip	52.2220	$ 8,000.00		$ 8,000.00
Communications	52.3200	$ 21,000.00		$ 21,000.00
Printing/binding	52.3400	$ 750.00		$ 750.00
Travel	52.3500	$ 2,000.00		$ 2,000.00
Prof dues/fees	52.3600	$ 5,200.00		$ 5,200.00
Education/training	52.3700	$ 6,000.00		$ 6,000.00
Supplies/materials	53.1100	$ 1,000.00		$ 1,000.00
Office supplies	53.1110	$ 7,000.00		$ 7,000.00
Postage	53.1111	$ 500.00		$ 500.00
Utilities-elec	53.1230	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 65,000.00		$ 65,000.00
Uniforms	53.1710	$ 12,000.00		$ 12,000.00
Other Misc supplies	53.1720	$ 1,000.00	$ 2,000.00	$ 3,000.00
Donations: Police	53.1721	$ -		$ -
Machinery/equip	54.2100	$ 15,000.00		$ 15,000.00
Vehicles	54.2200	$ -		$ -
Computers	54.2400	$ 8,000.00		$ 8,000.00
Lic & Maint Fees	57.2040	$ 21,150.00		$ 21,150.00
Contingencies	57.9000	$ 10,000.00		$ 10,000.00
Capital Lease	58.1200	$ -	$ -	$ -
		$ 1,158,600.00	**$ 75,500.00**	**$ 1,234,100.00**

incl. longevity and 5% sal incr

		Budget 2021	proposed amount	proposed 2022
Pub Works	42100			
Regular Employees	51.1100	$ 248,000.00	$ (18,000.00)	$ 230,000.00
Temp Employees	51.1200	$ 10,200.00		$ 10,200.00
Overtime	51.1300	$ 3,500.00		$ 3,500.00
Health Ins	51.2100	$ 58,000.00	$ (3,000.00)	$ 55,000.00
Soc Sec	51.2200	$ 20,000.00	$ (2,000.00)	$ 18,000.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 15,200.00	$ (4,400.00)	$ 10,800.00
Tuition Reimb	51.2500	$ -		$ -
Other Prof services	52.1290	$ 31,000.00	$ (31,000.00)	$ -
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 1,500.00		$ 1,500.00
Rep/maint-veh	52.2210	$ 8,000.00		$ 8,000.00
Rep/maint-equip	52.2220	$ 8,000.00		$ 8,000.00
Rep/maint-streets	52.2240	$ 37,000.00	$ 109,000.00	$ 146,000.00
Communications	52.3200	$ 1,500.00		$ 1,500.00
Printing/binding	52.3400	$ 200.00		$ 200.00
Prof Dues/fees	52.3600	$ 500.00		$ 500.00
Education/training	52.3700	$ 3,000.00	$ -	$ 3,000.00
Sanitation collect/City	52.3920	$ 5,000.00		$ 5,000.00
Supplies/materials	53.1100	$ 500.00		$ 500.00
Office supplies	53.1110	$ 1,400.00		$ 1,400.00
Utilities-water	53.1210	$ 1,600.00		$ 1,600.00
Utilities-gas	53.1220	$ 3,500.00		$ 3,500.00
Utilities-elec	53.1230	$ 4,000.00		$ 4,000.00
Street lights	53.1231	$ 39,500.00		$ 39,500.00
Gas/oil/tires	53.1270	$ 10,000.00		$ 10,000.00
Books/periodicals	53.1400	$ 200.00		$ 200.00
Sm. Equip/tools	53.1600	$ 1,000.00		$ 1,000.00
Uniforms	53.1710	$ 1,750.00		$ 1,750.00
Other misc supplies	53.1720	$ 1,500.00		$ 1,500.00
Machinery & equip	54.2100	$ 3,000.00	$ 2,500.00	$ 5,500.00
Vehicles	54.2200	$ -		$ -
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 524,350.00	**$ 53,100.00**	**$ 577,450.00**

incl. longevity and 5% sal incr

		Budget 2021	proposed amount	proposed 2022
Comm Center	55300			
Other Prof services	52.1290	$ -	$ 31,000.00	$ 31,000.00
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 35,000.00	$ -	$ 35,000.00
Rep/maint-equip	52.2220	$ 1,000.00		$ 1,000.00
Printing/binding	52.3400	$ 500.00		$ 500.00
Utilities-water	53.1210	$ 1,840.40	$ 5.60	$ 1,846.00
Utilities-elec	53.1230	$ 10,500.00		$ 10,500.00
Other Misc supplies	53.1720	$ 1,500.00	$ -	$ 1,500.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 56,140.40	**$ 31,005.60**	**$ 87,146.00**
Park Areas	62200			
Rep/maint-bldgs	52.2200	$ 2,500.00	$ -	$ 2,500.00
Rep/maint-streets	52.2240	$ 1,000.00	$ 155,000.00	$ 156,000.00
Communications	52.3200	$ 1,500.00	$ 500.00	$ 2,000.00
Sanitation	52.3910	$ 2,000.00		$ 2,000.00
Utilities-water	53.1210	$ 1,400.00	$ -	$ 1,400.00
Utilities-elec	53.1230	$ 8,000.00		$ 8,000.00
Sm. Equip/tools	53.1600	$ 500.00		$ 500.00
Other misc supplies	53.1720	$ 1,000.00	$ -	$ 1,000.00
Machinery/equip	54.2100	$ 19,500.00	$ (18,000.00)	$ 1,500.00
		$ 37,400.00	**$ 137,500.00**	**$ 174,900.00**
Code Enforcement	74500			
Regular Employees	51.1100	$ 39,500.00	$ 4,600.00	$ 44,100.00
Health Ins	51.2100	$ 11,700.00	$ 1,000.00	$ 12,700.00
Soc Sec	51.2200	$ 3,100.00		$ 3,100.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 2,700.00	$ (600.00)	$ 2,100.00
Printing & Binding	52.3400	$ 500.00		$ 500.00
Education/Training	52.3700	$ 2,000.00		$ 2,000.00
Office Supplies	53.1110	$ 1,500.00		$ 1,500.00
Vehicles	54.2200	$ -		$ -
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
		$ 62,500.00		**$ 67,500.00**
		$ 3,752,980.40		**$ 4,140,086.00**
Rev over (under) Exp		**$ -**		**$ -**

		Budget 2022	proposed amount	APPROVED 2023
Income				
General Prop Taxes				
Real Prop-curr yr	31.1101	$ 450,000.00	$ 10,500.00	$ 460,500.00
Real Prop-prior yrs	31.1200	$ 150,000.00	$ -	$ 150,000.00
Motor Veh	31.1310	$ 7,000.00	$ -	$ 7,000.00
TAVT	31.1315	$ 40,000.00	$ 5,000.00	$ 45,000.00
Railroad Equip Tax	31.1350	$ 1,200.00		$ 1,200.00
RE Transfer Tax	31.1600	$ 3,000.00		$ 3,000.00
Franchise-elec	31.1710	$ 200,000.00		$ 200,000.00
Franchise-gas	31.1730	$ 17,000.00	$ 3,000.00	$ 20,000.00
Franchise-cable	31.1750	$ 14,000.00	$ 2,000.00	$ 16,000.00
Franchise-telephone	31.1760	$ 20,500.00	$ (19,000.00)	$ 1,500.00
		$ 902,700.00	**$ 1,500.00**	**$ 904,200.00**
LOST	31.3100	**$ 1,220,000.00**	**$ -**	**$ 1,220,000.00**
Alcohol tax	31.4200	$ 60,000.00	$ -	$ 60,000.00
Consumption tax	31.4300	$ 500.00	$ -	$ 500.00
		$ 60,500.00	**$ -**	**$ 60,500.00**
Occp Tax	31.6100	$ 325,000.00	$ 25,000.00	$ 350,000.00
Ins Bus/occp tax	31.6150	$ 6,000.00	$ 500.00	$ 6,500.00
Ins Prem Tax	31.6200	$ 205,000.00	$ 5,000.00	$ 210,000.00
		$ 536,000.00	**$ 30,500.00**	**$ 566,500.00**
Pen/Int-prop tax	31.9110	**$ 6,000.00**	**$ -**	**$ 6,000.00**
Pen/Int-bus lic	31.9400	**$ 1,500.00**	**$ -**	**$ 1,500.00**
Lic and Permits				
Alcohol-Beer	32.1110	$ 2,000.00	$ -	$ 2,000.00
Alcohol-Wine	32.1120	$ 2,000.00	$ -	$ 2,000.00
Alcohol-Pouring	32.1130	$ 1,000.00	$ -	$ 1,000.00
		$ 5,000.00	**$ -**	**$ 5,000.00**
Non-bus lic/permits				
Bldg/elec/hvac/plumb	32.2200	$ 10,500.00	$ 200.00	$ 10,700.00
Zoning	32.2210	$ 500.00	$ -	$ 500.00
Sign	32.2230	$ 500.00	$ -	$ 500.00
other fees	32.2990	$ 150.00	$ -	$ 150.00
		$ 11,650.00	**$ 200.00**	**$ 11,850.00**
Operating-indirect	33.1150	**$ -**	$ -	**$ -**
Operating-direct	33.4110	**$ 150,000.00**	$ (114,000.00)	**$ 36,000.00**
gma health grant	33.6000	**$ -**	$ 2,500.00	**$ 2,500.00**

		Budget 2021	proposed amount	proposed 2022
Public Safety				
Candidate Filing Fees	34.1910	$ 900.00	$ -	$ 900.00
Accidents	34.2120	$ 2,500.00	$ -	$ 2,500.00
Conviction rpts	34.2910	$ 2,000.00	$ -	$ 2,000.00
misc copies	34.2920	$ 150.00	$ -	$ 150.00
Impound fees	34.2930	$ 4,200.00	$ -	$ 4,200.00
Misc income	34.2940	$ 200.00	$ -	$ 200.00
		$ 9,950.00	**$ -**	**$ 9,950.00**
Activity Fees	34.7300	$ 30,000.00	$ 30,000.00	$ 60,000.00
Other Services	34.9900	$ 500.00	$ -	$ 500.00
		$ 30,500.00	**$ 30,000.00**	**$ 60,500.00**
Fines/Forfeitures				
Court Fines	35.1170	$ 210,000.00	$ 10,000.00	$ 220,000.00
Probation	35.1175	$ 150,000.00	$ -	$ 150,000.00
Jail Bonds	35.1200	$ 45,000.00	$ 10,000.00	$ 55,000.00
		$ 405,000.00	**$ 20,000.00**	**$ 425,000.00**
Interest Revenue	36.1000	$ 1,000.00	$ 17,000.00	$ 18,000.00
Interest-Banks	36.2000	$ 1,000.00	$ 3,000.00	$ 4,000.00
		$ 2,000.00	**$ 20,000.00**	**$ 22,000.00**
Reimb-Damaged Prop	38.3000	$ -	$ -	$ -
Misc Revenue	38.9000	$ 600.00	$ -	$ 600.00
Abandoned veh sales	38.9050	$ 500.00	$ -	$ 500.00
		$ 1,100.00	**$ -**	**$ 1,100.00**
Operating Transfers in	39.1000	**$ 786,186.00**	$ -	**$ 786,186.00**
Sale of fixed assets	39.2100	**$ 12,000.00**	$ 3,000.00	**$ 15,000.00**
Property sale	39.2200	**$ -**	$ -	**$ -**
Total Revenue		**$ 4,140,086.00**	**$ (8,800.00)**	**$ 4,131,286.00**

		Budget 2022	proposed amount	proposed 2023
Expenditures				
Council	13000			
Regular Employees	51.1100	$ 33,600.00		$ 33,600.00
Soc Sec	51.2200	$ 2,600.00	$ -	$ 2,600.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 1,700.00	$ (350.00)	$ 1,350.00
Printin/binding	52.3400	$ 200.00		$ 200.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 750.00		$ 750.00
Education/training	52.3700	$ 4,000.00		$ 4,000.00
Community Engagement	52.3900	$ 10,000.00		$ 10,000.00
Uniforms	53.1710	$ 1,000.00		$ 1,000.00
		$ 56,850.00	**$ (350.00)**	**$ 56,500.00**
Mayor	13100			
Regular Employees	51.1100	$ 14,500.00		$ 14,500.00
Soc Sec	51.2200	$ 1,200.00	$ -	$ 1,200.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 700.00	$ (100.00)	$ 600.00
Printing/binding	52.3400	$ 50.00		$ 50.00
Travel	52.3500	$ 1,000.00	$ -	$ 1,000.00
Prof dues/fees	52.3600	$ 1,500.00	$ -	$ 1,500.00
Education/training	52.3700	$ 500.00	$ -	$ 500.00
Special Events	52.3900	$ 10,000.00	$ -	$ 10,000.00
Office supplies	53.1110	$ 50.00	$ -	$ 50.00
Gas/oil/tires	53.1270	$ 50.00	$ -	$ 50.00
Uniforms	53.1710	$ 300.00	$ -	$ 300.00
		$ 29,850.00	**$ (100.00)**	**$ 29,750.00**

		Budget 2022	proposed amount	proposed 2023
City Manager	13200			
Regular employees	51.1100	$ 107,125.00	$ 5,775.00	$ 112,900.00
Health Ins	51.2100	$ 1,500.00	$ 450.00	$ 1,950.00
Soc Sec	51.2200	$ 8,200.00	$ 2,400.00	$ 10,600.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 5,000.00	$ (500.00)	$ 4,500.00
Other Prof services	52.1290	$ -	$ 25,000.00	$ 25,000.00
Communications	52.3200	$ 610.00		$ 610.00
Printing/binding	52.3400	$ 300.00		$ 300.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 1,000.00		$ 1,000.00
Education/training	52.3700	$ 3,000.00		$ 3,000.00
Office supplies	53.1110	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 1,500.00	$ 2,000.00	$ 3,500.00
Books & Periodicals	53.1400	$ 180.00	$ -	$ 180.00
Uniforms	53.1710	$ 350.00	$ -	$ 350.00
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
Contingency	57.9000	$ 2,000.00	$ -	$ 2,000.00
		$ 136,265.00	**$ 35,125.00**	**$ 171,390.00**

incl. longevity and new pay scale

		Budget 2022	proposed amount	proposed 2023
Elections	14000			
Temp. employees	51.1200	**$ 25,000.00**	$ -	**$ 25,000.00**
Soc Sec	51.2200	$ -	$ -	$ -
Medi	51.2300	$ -	$ -	$ -
		$ 25,000.00	$ -	**$ 25,000.00**
Gen Admin	15000			
Auditor	52.1200	$ 25,000.00		$ 25,000.00
City atty	52.1210	$ 100,000.00	$ (40,000.00)	$ 60,000.00
Engineering/Consulting	52.1250	$ 10,000.00		$ 10,000.00
Other Prof services	52.1290	$ 15,700.00	$ 3,000.00	$ 18,700.00
Technical service	52.1300	$ 1,200.00		$ 1,200.00
Building Inspector	52.1310	$ 8,500.00		$ 8,500.00
Repair/maint-veh	52.2210	$ 1,000.00	$ 200.00	$ 1,200.00
General Ins	52.3100	$ 90,000.00		$ 90,000.00
Liability Ins	52.3110	$ 34,000.00		$ 34,000.00
Communicaitons	52.3200	$ 4,300.00	$ 2,000.00	$ 6,300.00
Advertising	52.3300	$ 5,000.00		$ 5,000.00
Printing/binding	52.3400	$ 4,500.00		$ 4,500.00
Prof dues/fees	52.3600	$ 10,200.00		$ 10,200.00
Office supplies	53.1110	$ 2,200.00		$ 2,200.00
Postage	53.1111	$ 6,000.00	$ (1,500.00)	$ 4,500.00
Entertainment/food	53.1300	$ 5,000.00		$ 5,000.00
Books/Periodicals	53.1400	$ 4,000.00		$ 4,000.00
Coke/water	53.1700	$ 700.00		$ 700.00
Other Misc supplies	53.1720	$ 7,150.00		$ 7,150.00
Machinery/equip	54.2100	$ 5,000.00		$ 5,000.00
Vehicles	54.2200	$ -		$ -
Furniture/fixtures	54.2300	$ 2,200.00		$ 2,200.00
Licensing/maint fees	57.2040	$ 6,500.00		$ 6,500.00
Misc/bank charges	57.3000	$ 1,400.00	$ 100.00	$ 1,500.00
Over/short	57.3500	$ -		$ -
Contingency	57.9000	$ 7,500.00		$ 7,500.00
Principal/Lease	58.1000	$ -		$ -
Interest	58.2000	$ -		$ -
		$ 357,050.00	**$ (36,200.00)**	**$ 320,850.00**

		Budget 2022	proposed amount	proposed 2023
Finc Admin	15100			
Regular Employees	51.1100	$ 92,000.00	$ 5,500.00	$ 97,500.00
Health Ins	51.2100	$ 13,300.00	$ 2,500.00	$ 15,800.00
Soc Sec	51.2200	$ 7,100.00	$ 400.00	$ 7,500.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 4,400.00	$ (400.00)	$ 4,000.00
Printing/binding	52.3400	$ 100.00		$ 100.00
Education/training	52.3700	$ 6,000.00	$ (2,000.00)	$ 4,000.00
		$ 122,900.00	**$ 6,000.00**	**$ 128,900.00**
MIS/IT	15350			
Technical Services	52.1300	$ 70,000.00	$ 23,000.00	$ 93,000.00
Computers	54.2400	$ 20,000.00	$ -	$ 20,000.00
		$ 90,000.00	$ 23,000.00	**$ 113,000.00**
Human Resources	15400			
Regular Employees	51.1100	$ 45,500.00	$ 3,000.00	$ 48,500.00
Health Ins	51.2100	$ 12,700.00	$ 2,300.00	$ 15,000.00
Soc Sec	51.2200	$ 3,500.00	$ 250.00	$ 3,750.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 2,200.00	$ (200.00)	$ 2,000.00
Drug Screenings	52.1260	$ 1,500.00	$ 500.00	$ 2,000.00
Pre-Employ evals	52.1290	$ 1,625.00	$ 1,375.00	$ 3,000.00
Printing/binding	52.3400	$ 100.00	$ -	$ 100.00
Education/training	52.3700	$ 4,000.00	$ 500.00	$ 4,500.00
Office supplies	53.1110	$ 1,000.00	$ -	$ 1,000.00
Furniture	54.2300	$ 1,000.00	$ -	$ 1,000.00
Computers	54.2400	$ 1,000.00	$ -	$ 1,000.00
		$ 74,125.00	$ 7,725.00	**$ 81,850.00**

		Budget 2022	proposed amount	proposed 2023
Gov bldg/plant	15600			
Lawn Care	52.2140	$ 3,800.00	$ 15,000.00	$ 18,800.00
Pest control	52.2150	$ 1,500.00		$ 1,500.00
Rep/maint bldg	52.2200	$ 12,500.00	$ 7,000.00	$ 19,500.00
General Ins	52.3100	$ 49,000.00	$ -	$ 49,000.00
Utilities-water	53.1210	$ 6,300.00	$ -	$ 6,300.00
Utilities-gas	53.1220	$ 3,000.00	$ -	$ 3,000.00
Utilities-elec	53.1230	$ 30,000.00		$ 30,000.00
Site improvements	54.1200	$ -	$ -	$ -
Contingency	57.9000	$ 7,500.00	$ -	$ 7,500.00
		$ 113,600.00	**$ 22,000.00**	**$ 135,600.00**

		Budget 2022	proposed amount	proposed 2023
Municipal Court	26500			
Regular Employees	51.1100	$ 129,000.00	$ -	$ 129,000.00
Temp Employees	51.1200	$ 7,000.00	$ 2,000.00	$ 9,000.00
Part-Time EE	51.1300	$ 21,500.00	$ 3,460.00	$ 24,960.00
Health Ins	51.2100	$ 27,000.00	$ 3,600.00	$ 30,600.00
Soc Sec	51.2200	$ 12,000.00		$ 12,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 6,200.00	$ (1,000.00)	$ 5,200.00
Solicitor	52.1220	$ 54,000.00		$ 54,000.00
Bailiff	52.1230	$ 15,000.00	$ -	$ 15,000.00
Judge	52.1250	$ 52,000.00	$ -	$ 52,000.00
Communications	52.3200	$ 4,400.00	$ 2,000.00	$ 6,400.00
Printing/binding	52.3400	$ 300.00	$ -	$ 300.00
Travel	52.3500	$ 1,500.00	$ -	$ 1,500.00
Prof Dues & Fees	52.3600	$ 600.00	$ -	$ 600.00
Education/training	52.3700	$ 2,000.00	$ -	$ 2,000.00
Other purchased serv	52.3900	$ 750.00	$ -	$ 750.00
Office supplies	53.1110	$ 1,500.00	$ -	$ 1,500.00
Books/Periodicals	53.1400	$ 200.00	$ -	$ 200.00
Uniforms	53.1710	$ 600.00	$ 230.00	$ 830.00
Furniture/fixtures	54.2300	$ 500.00	$ -	$ 500.00
Computers	54.2400	$ 3,500.00	$ -	$ 3,500.00
POAB Fund	57.2031	$ 24,000.00	$ 8,000.00	$ 32,000.00
POPTF	57.2032	$ 75,000.00	$ -	$ 75,000.00
Jail Fund	57.2033	$ 40,000.00	$ -	$ 40,000.00
Local Victim's	57.2034	$ 19,000.00		$ 19,000.00
Fines/refunds	57.2035	$ 40,000.00	$ -	$ 40,000.00
Probation refunds	57.2036	$ 4,000.00	$ -	$ 4,000.00
Crime lab fees	57.2037	$ 500.00		$ 500.00
Brain/spinal injury	57.2038	$ 1,100.00		$ 1,100.00
State Victim's	57.2039	$ 500.00	$ -	$ 500.00
Licensing/maint fees	57.2040	$ 32,000.00		$ 32,000.00
Driver Ed/training	57.2041	$ 6,000.00	$ -	$ 6,000.00
County Drug Abuse Fund	57.2041	$ 4,500.00	$ -	$ 4,500.00
Misc/bank charges	57.3000	$ 1,200.00		$ 1,200.00
Over/short	57.3500	$ 50.00	$ -	$ 50.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 592,400.00	**$ 18,290.00**	**$ 610,690.00**

		Budget 2022	proposed amount	proposed 2023
Police Admin	32100			
Regular Employees	51.1100	$ 147,000.00	$ 9,000.00	$ 156,000.00
Temp Employees	51.1200	$ 21,000.00	$ 3,960.00	$ 24,960.00
Health Ins	51.2100	$ 14,500.00	$ 2,500.00	$ 17,000.00
Soc Sec	51.2200	$ 12,400.00	$ 1,500.00	$ 13,900.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 7,000.00	$ (800.00)	$ 6,200.00
Other Prof services	52.1290	$ 2,000.00		$ 2,000.00
Travel	52.3500	$ 4,000.00	$ -	$ 4,000.00
Prof dues/fees	52.3600	$ 750.00	$ -	$ 750.00
Licensing/maint fees	57.2040	$ 3,600.00	$ -	$ 3,600.00
		$ 212,250.00	**$ 16,160.00**	**$ 228,410.00**
Crime Control	32200			
Regular Employees	51.1100	$ 142,000.00	$ (6,000.00)	$ 136,000.00
Health Ins	51.2100	$ 27,000.00	$ (10,000.00)	$ 17,000.00
Soc Sec	51.2200	$ 11,000.00	$ (500.00)	$ 10,500.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 6,700.00	$ (1,200.00)	$ 5,500.00
CID supplies/equip	53.1101	$ 2,000.00	$ -	$ 2,000.00
		$ 188,700.00	**$ (17,700.00)**	**$ 171,000.00**
Traffic	32300			
Regular Employees	51.1100	$ 762,000.00	$ (42,000.00)	$ 720,000.00
Health Ins	51.2100	$ 165,000.00	$ 15,000.00	$ 180,000.00
Soc Sec	51.2200	$ 58,500.00	$ (3,000.00)	$ 55,500.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 37,000.00	$ (8,500.00)	$ 28,500.00
Tuition Reimb.	51.2500	$ 10,000.00		$ 10,000.00
Repair/maint-veh	52.2210	$ 15,000.00		$ 15,000.00
Repair/maint-equip	52.2220	$ 8,000.00		$ 8,000.00
Communications	52.3200	$ 21,000.00	$ 4,000.00	$ 25,000.00
Printing/binding	52.3400	$ 750.00		$ 750.00
Travel	52.3500	$ 2,000.00		$ 2,000.00
Prof dues/fees	52.3600	$ 5,200.00		$ 5,200.00
Education/training	52.3700	$ 6,000.00		$ 6,000.00
Supplies/materials	53.1100	$ 1,000.00		$ 1,000.00
Office supplies	53.1110	$ 7,000.00		$ 7,000.00
Postage	53.1111	$ 500.00		$ 500.00
Utilities-elec	53.1230	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 65,000.00	$ 15,000.00	$ 80,000.00
Uniforms	53.1710	$ 12,000.00		$ 12,000.00
Other Misc supplies	53.1720	$ 3,000.00	$ -	$ 3,000.00
Donations: Police	53.1721	$ -		$ -
Machinery/equip	54.2100	$ 15,000.00		$ 15,000.00
Vehicles	54.2200	$ -		$ -
Computers	54.2400	$ 8,000.00		$ 8,000.00
Lic & Maint Fees	57.2040	$ 21,150.00		$ 21,150.00
Contingencies	57.9000	$ 10,000.00		$ 10,000.00
Capital Lease	58.1200	$ -	$ -	$ -
		$ 1,234,100.00	**$ (19,500.00)**	**$ 1,214,600.00**

		Budget 2022	proposed amount	proposed 2023
Pub Works	42100			
Regular Employees	51.1100	$ 230,000.00	$ 5,000.00	$ 235,000.00
Temp Employees	51.1200	$ 10,200.00		$ 10,200.00
Overtime	51.1300	$ 3,500.00	$ 3,500.00	$ 7,000.00
Health Ins	51.2100	$ 55,000.00	$ 12,000.00	$ 67,000.00
Soc Sec	51.2200	$ 18,000.00	$ 2,000.00	$ 20,000.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 10,800.00	$ (1,600.00)	$ 9,200.00
Tuition Reimb	51.2500	$ -		$ -
Other Prof services	52.1290	$ -	$ -	$ -
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 1,500.00		$ 1,500.00
Rep/maint-veh	52.2210	$ 8,000.00		$ 8,000.00
Rep/maint-equip	52.2220	$ 8,000.00		$ 8,000.00
Rep/maint-streets	52.2240	$ 146,000.00	$ (73,000.00)	$ 73,000.00
Communications	52.3200	$ 1,500.00		$ 1,500.00
Printing/binding	52.3400	$ 200.00		$ 200.00
Prof Dues/fees	52.3600	$ 500.00		$ 500.00
Education/training	52.3700	$ 3,000.00	$ 2,000.00	$ 5,000.00
Sanitation collect/City	52.3920	$ 5,000.00		$ 5,000.00
Supplies/materials	53.1100	$ 500.00		$ 500.00
Office supplies	53.1110	$ 1,400.00		$ 1,400.00
Utilities-water	53.1210	$ 1,600.00		$ 1,600.00
Utilities-gas	53.1220	$ 3,500.00		$ 3,500.00
Utilities-elec	53.1230	$ 4,000.00		$ 4,000.00
Street lights	53.1231	$ 39,500.00		$ 39,500.00
Gas/oil/tires	53.1270	$ 10,000.00		$ 10,000.00
Books/periodicals	53.1400	$ 200.00		$ 200.00
Sm. Equip/tools	53.1600	$ 1,000.00		$ 1,000.00
Uniforms	53.1710	$ 1,750.00		$ 1,750.00
Other misc supplies	53.1720	$ 1,500.00		$ 1,500.00
Machinery & equip	54.2100	$ 5,500.00	$ 3,000.00	$ 8,500.00
Vehicles	54.2200	$ -		$ -
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 577,450.00	**$ (47,100.00)**	**$ 530,350.00**

		Budget 2022	proposed amount	proposed 2023
Comm Center	55300			
Other Prof services	52.1290	$ 31,000.00	$ -	$ 31,000.00
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 35,000.00	$ (25,000.00)	$ 10,000.00
Rep/maint-equip	52.2220	$ 1,000.00		$ 1,000.00
Printing/binding	52.3400	$ 500.00		$ 500.00
Utilities-water	53.1210	$ 1,846.00	$ -	$ 1,846.00
Utilities-elec	53.1230	$ 10,500.00		$ 10,500.00
Other Misc supplies	53.1720	$ 1,500.00	$ -	$ 1,500.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 87,146.00	**$ (25,000.00)**	**$ 62,146.00**
Park Areas	62200			
Rep/maint-bldgs	52.2200	$ 2,500.00	$ -	$ 2,500.00
Rep/maint-streets	52.2240	$ 156,000.00	$ (5,000.00)	$ 151,000.00
Communications	52.3200	$ 2,000.00	$ -	$ 2,000.00
Sanitation	52.3910	$ 2,000.00	$ 500.00	$ 2,500.00
Utilities-water	53.1210	$ 1,400.00	$ -	$ 1,400.00
Utilities-elec	53.1230	$ 8,000.00		$ 8,000.00
Sm. Equip/tools	53.1600	$ 500.00		$ 500.00
Other misc supplies	53.1720	$ 1,000.00	$ -	$ 1,000.00
Machinery/equip	54.2100	$ 1,500.00	$ -	$ 1,500.00
		$ 174,900.00	**$ (4,500.00)**	**$ 170,400.00**
Code Enforcement	74500			
Regular Employees	51.1100	$ 44,100.00	$ 4,400.00	$ 48,500.00
Health Ins	51.2100	$ 12,700.00	$ 8,500.00	$ 21,200.00
Soc Sec	51.2200	$ 3,100.00	$ 650.00	$ 3,750.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 2,100.00	$ (200.00)	$ 1,900.00
Printing & Binding	52.3400	$ 500.00		$ 500.00
Education/Training	52.3700	$ 2,000.00		$ 2,000.00
Office Supplies	53.1110	$ 1,500.00		$ 1,500.00
Vehicles	54.2200	$ -		$ -
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
		$ 67,500.00		**$ 80,850.00**
		$ 4,140,086.00		**$ 4,131,286.00**
Rev over (under) Exp		**$ -**		**$ -**

		Budget 2023	proposed amount	Approved 2024
Income				
General Prop Taxes				
Real Prop-curr yr	31.1101	$ 460,500.00	$ -	$ 460,500.00
Real Prop-prior yrs	31.1200	$ 150,000.00	$ -	$ 150,000.00
Motor Veh	31.1310	$ 7,000.00	$ 1,400.00	$ 8,400.00
TAVT	31.1315	$ 45,000.00	$ 40,000.00	$ 85,000.00
Railroad Equip Tax	31.1350	$ 1,200.00		$ 1,200.00
RE Transfer Tax	31.1600	$ 3,000.00		$ 3,000.00
Franchise-elec	31.1710	$ 200,000.00	$ 20,000.00	$ 220,000.00
Franchise-gas	31.1730	$ 20,000.00	$ 13,000.00	$ 33,000.00
Franchise-cable	31.1750	$ 16,000.00	$ -	$ 16,000.00
Franchise-telephone	31.1760	$ 1,500.00	$ -	$ 1,500.00
		$ 904,200.00	**$ 74,400.00**	**$ 978,600.00**
LOST	31.3100	**$ 1,220,000.00**	$ 180,000.00	**$ 1,400,000.00**
Alcohol tax	31.4200	$ 60,000.00	$ -	$ 60,000.00
Consumption tax	31.4300	$ 500.00	$ -	$ 500.00
		$ 60,500.00	**$ -**	**$ 60,500.00**
Occp Tax	31.6100	$ 350,000.00	$ -	$ 350,000.00
Ins Bus/occp tax	31.6150	$ 6,500.00	$ -	$ 6,500.00
Ins Prem Tax	31.6200	$ 210,000.00	$ 25,000.00	$ 235,000.00
		$ 566,500.00	**$ 25,000.00**	**$ 591,500.00**
Pen/Int-prop tax	31.9110	**$ 6,000.00**	**$ -**	**$ 6,000.00**
Pen/Int-bus lic	31.9400	**$ 1,500.00**	**$ -**	**$ 1,500.00**
Lic and Permits				
Alcohol-Beer	32.1110	$ 2,000.00	$ -	$ 2,000.00
Alcohol-Wine	32.1120	$ 2,000.00	$ -	$ 2,000.00
Alcohol-Pouring	32.1130	$ 1,000.00	$ -	$ 1,000.00
		$ 5,000.00	**$ -**	**$ 5,000.00**
Non-bus lic/permits				
Bldg/elec/hvac/plumb	32.2200	$ 10,700.00	$ -	$ 10,700.00
Zoning	32.2210	$ 500.00	$ -	$ 500.00
Sign	32.2230	$ 500.00	$ -	$ 500.00
other fees	32.2990	$ 150.00	$ -	$ 150.00
		$ 11,850.00	**$ -**	**$ 11,850.00**
Operating-direct	33.4110	**$ 36,000.00**	$ 4,400.00	**$ 40,400.00**
gma health grant	33.6000	**$ 2,500.00**	$ (1,000.00)	**$ 1,500.00**

		Budget 2023	proposed amount	Approved 2024
Public Safety				
Candidate Filing Fees	34.1910	$ 900.00	$ -	$ 900.00
Accidents	34.2120	$ 2,500.00	$ -	$ 2,500.00
Conviction rpts	34.2910	$ 2,000.00	$ -	$ 2,000.00
misc copies	34.2920	$ 150.00	$ -	$ 150.00
Impound fees	34.2930	$ 4,200.00	$ -	$ 4,200.00
Misc income	34.2940	$ 200.00	$ -	$ 200.00
		$ 9,950.00	**$ -**	**$ 9,950.00**
Activity Fees	34.7300	$ 60,000.00	$ -	$ 60,000.00
Other Services	34.9900	$ 500.00	$ -	$ 500.00
		$ 60,500.00	**$ -**	**$ 60,500.00**
Fines/Forfeitures				
Court Fines	35.1170	$ 220,000.00	$ 30,000.00	$ 250,000.00
Probation	35.1175	$ 150,000.00	$ 20,000.00	$ 170,000.00
Jail Bonds	35.1200	$ 55,000.00	$ 5,000.00	$ 60,000.00
		$ 425,000.00	**$ 55,000.00**	**$ 480,000.00**
Interest Revenue-LGIP	36.1000	$ 18,000.00	$ -	$ 18,000.00
Interest-Banks	36.2000	$ 4,000.00	$ -	$ 4,000.00
		$ 22,000.00	**$ -**	**$ 22,000.00**
Reimb-Damaged Prop	38.3000	$ -	$ -	$ -
Misc Revenue	38.9000	$ 600.00	$ -	$ 600.00
Abandoned veh sales	38.9050	$ 500.00	$ -	$ 500.00
		$ 1,100.00	**$ -**	**$ 1,100.00**
Operating Transfers in	39.1000	**$ 786,186.00**	$ (178,350.00)	**$ 607,836.00**
Sale of fixed assets	39.2100	**$ 15,000.00**	$ -	**$ 15,000.00**
Property sale	39.2200	**$ -**	$ -	**$ -**
Total Revenue		**$ 4,133,786.00**	**$ 159,450.00**	**$ 4,293,236.00**

		Budget 2023	proposed amount	Approved 2024
Expenditures				
Council	13000			
Regular Employees	51.1100	$ 33,600.00		$ 33,600.00
Soc Sec	51.2200	$ 2,600.00	$ -	$ 2,600.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 1,350.00	$ -	$ 1,350.00
Printing/binding	52.3400	$ 200.00		$ 200.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 750.00		$ 750.00
Education/training	52.3700	$ 4,000.00		$ 4,000.00
Community Engagement	52.3900	$ 10,000.00		$ 10,000.00
Uniforms	53.1710	$ 1,000.00		$ 1,000.00
		$ 56,500.00	**$ -**	**$ 56,500.00**
Mayor	13100			
Regular Employees	51.1100	$ 14,500.00		$ 14,500.00
Soc Sec	51.2200	$ 1,200.00	$ -	$ 1,200.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 600.00	$ -	$ 600.00
Printing/binding	52.3400	$ 50.00		$ 50.00
Travel	52.3500	$ 1,000.00	$ -	$ 1,000.00
Prof dues/fees	52.3600	$ 1,500.00	$ 3,200.00	$ 4,700.00
Education/training	52.3700	$ 500.00	$ -	$ 500.00
Special Events	52.3900	$ 10,000.00	$ -	$ 10,000.00
Office supplies	53.1110	$ 50.00	$ -	$ 50.00
Gas/oil/tires	53.1270	$ 50.00	$ -	$ 50.00
Uniforms	53.1710	$ 300.00	$ -	$ 300.00
		$ 29,750.00	**$ 3,200.00**	**$ 32,950.00**

incl. 5% increase, longevity, 10% insurance, 40hr c/o

		Budget 2023	proposed amount	Approved 2024
City Manager	13200			
Regular employees	51.1100	$ 112,900.00	$ 8,800.00	$ 121,700.00
Health Ins	51.2100	$ 1,950.00	$ -	$ 1,950.00
Soc Sec	51.2200	$ 10,600.00	$ 900.00	$ 11,500.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 4,500.00	$ 150.00	$ 4,650.00
Other Prof services	52.1290	$ 25,000.00	$ 2,000.00	$ 27,000.00
Communications	52.3200	$ 610.00		$ 610.00
Printing/binding	52.3400	$ 300.00		$ 300.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 1,000.00		$ 1,000.00
Education/training	52.3700	$ 3,000.00		$ 3,000.00
Office supplies	53.1110	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 3,500.00	$ -	$ 3,500.00
Books & Periodicals	53.1400	$ 180.00	$ -	$ 180.00
Uniforms	53.1710	$ 350.00	$ -	$ 350.00
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
Contingency	57.9000	$ 2,000.00	$ -	$ 2,000.00
		$ 171,390.00	**$ 11,850.00**	**$ 183,240.00**

incl. 5% increase, longevity, 10% insurance, 40hr c/o

		Budget 2023	proposed amount	Approved 2024
Elections	14000			
Temp. employees	51.1200	**$ 25,000.00**	$ -	**$ 25,000.00**
Soc Sec	51.2200	$ -	$ -	$ -
Medi	51.2300	$ -	$ -	$ -
		$ 25,000.00	$ -	**$ 25,000.00**
Gen Admin	15000			
Auditor	52.1200	$ 25,000.00		$ 25,000.00
City atty	52.1210	$ 60,000.00	$ -	$ 60,000.00
Engineering/Consulting	52.1250	$ 10,000.00		$ 10,000.00
Other Prof services	52.1290	$ 18,700.00	$ -	$ 18,700.00
Technical service	52.1300	$ 1,200.00	$ 420.00	$ 1,620.00
Building Inspector	52.1310	$ 8,500.00		$ 8,500.00
Repair/maint-veh	52.2210	$ 1,200.00	$ -	$ 1,200.00
General Ins	52.3100	$ 90,000.00		$ 90,000.00
Liability Ins	52.3110	$ 34,000.00		$ 34,000.00
Communicaitons	52.3200	$ 6,300.00	$ -	$ 6,300.00
Advertising	52.3300	$ 5,000.00	$ -	$ 5,000.00
Printing/binding	52.3400	$ 4,500.00	$ -	$ 4,500.00
Prof dues/fees	52.3600	$ 10,200.00		$ 10,200.00
Office supplies	53.1110	$ 2,200.00		$ 2,200.00
Postage	53.1111	$ 4,500.00	$ -	$ 4,500.00
Entertainment/food	53.1300	$ 5,000.00		$ 5,000.00
Books/Periodicals	53.1400	$ 4,000.00		$ 4,000.00
Coke/water	53.1700	$ 700.00		$ 700.00
Other Misc supplies	53.1720	$ 7,150.00		$ 7,150.00
Machinery/equip	54.2100	$ 5,000.00		$ 5,000.00
Vehicles	54.2200	$ -		$ -
Furniture/fixtures	54.2300	$ 2,200.00		$ 2,200.00
Licensing/maint fees	57.2040	$ 6,500.00	$ -	$ 6,500.00
Misc/bank charges	57.3000	$ 1,500.00	$ -	$ 1,500.00
Over/short	57.3500	$ -		$ -
Contingency	57.9000	$ 7,500.00		$ 7,500.00
Principal/Lease	58.1000	$ -		$ -
Interest	58.2000	$ -	$ -	$ -
		$ 320,850.00	**$ 420.00**	**$ 321,270.00**

		Budget 2023	proposed amount	Approved 2024
Finc Admin	15100			
Regular Employees	51.1100	$ 97,500.00	$ 6,800.00	$ 104,300.00
Health Ins	51.2100	$ 15,800.00	$ 1,200.00	$ 17,000.00
Soc Sec	51.2200	$ 7,500.00	$ 650.00	$ 8,150.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 4,000.00	$ 100.00	$ 4,100.00
Printing/binding	52.3400	$ 100.00		$ 100.00
Education/training	52.3700	$ 4,000.00	$ -	$ 4,000.00
		$ 128,900.00	**$ 8,750.00**	**$ 137,650.00**
MIS/IT	15350			
Technical Services	52.1300	$ 93,000.00	$ 2,000.00	$ 95,000.00
Computers	54.2400	$ 20,000.00	$ -	$ 20,000.00
		$ 113,000.00	$ 2,000.00	$ 115,000.00
Human Resources	15400			
Regular Employees	51.1100	$ 48,500.00	$ 7,500.00	$ 56,000.00
Health Ins	51.2100	$ 15,000.00	$ 1,200.00	$ 16,200.00
Soc Sec	51.2200	$ 3,750.00	$ 800.00	$ 4,550.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 2,000.00	$ 800.00	$ 2,800.00
Drug Screenings	52.1260	$ 2,000.00	$ 500.00	$ 2,500.00
Pre-Employ evals	52.1290	$ 3,000.00	$ 500.00	$ 3,500.00
Printing/binding	52.3400	$ 100.00	$ -	$ 100.00
Education/training	52.3700	$ 4,500.00	$ -	$ 4,500.00
Office supplies	53.1110	$ 1,000.00	$ -	$ 1,000.00
Furniture	54.2300	$ 1,000.00	$ -	$ 1,000.00
Computers	54.2400	$ 1,000.00	$ -	$ 1,000.00
		$ 81,850.00	$ 11,300.00	$ 93,150.00

		Budget 2023	proposed amount	Approved 2024
Gov bldg/plant	15650			
Lawn Care	52.2140	$ 18,800.00	$ -	$ 18,800.00
Pest control	52.2150	$ 1,500.00		$ 1,500.00
Rep/maint bldg	52.2200	$ 19,500.00	$ 10,000.00	$ 29,500.00
General Ins	52.3100	$ 49,000.00	$ 13,300.00	$ 62,300.00
Utilities-water	53.1210	$ 6,300.00	$ -	$ 6,300.00
Utilities-gas	53.1220	$ 3,000.00	$ -	$ 3,000.00
Utilities-elec	53.1230	$ 30,000.00		$ 30,000.00
Site improvements	54.1200	$ -	$ -	$ -
Contingency	57.9000	$ 7,500.00	$ -	$ 7,500.00
		$ 135,600.00	**$ 23,300.00**	**$ 158,900.00**

		Budget 2023	proposed amount	Approved 2024
Municipal Court	26500			
Regular Employees	51.1100	$ 129,000.00	$ 8,700.00	$ 137,700.00
Temp Employees	51.1200	$ 9,000.00	$ -	$ 9,000.00
Part-Time EE	51.1300	$ 24,960.00	$ 540.00	$ 25,500.00
Health Ins	51.2100	$ 30,600.00	$ -	$ 30,600.00
Soc Sec	51.2200	$ 12,000.00	$ 700.00	$ 12,700.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 5,200.00	$ 1,750.00	$ 6,950.00
Solicitor	52.1220	$ 54,000.00		$ 54,000.00
Bailiff	52.1230	$ 15,000.00	$ 5,000.00	$ 20,000.00
Judge	52.1250	$ 52,000.00	$ (5,000.00)	$ 47,000.00
Communications	52.3200	$ 6,400.00	$ -	$ 6,400.00
Printing/binding	52.3400	$ 300.00	$ -	$ 300.00
Travel	52.3500	$ 1,500.00	$ -	$ 1,500.00
Prof Dues & Fees	52.3600	$ 600.00	$ -	$ 600.00
Education/training	52.3700	$ 2,000.00	$ -	$ 2,000.00
Other purchased serv	52.3900	$ 750.00	$ -	$ 750.00
Office supplies	53.1110	$ 1,500.00	$ -	$ 1,500.00
Books/Periodicals	53.1400	$ 200.00	$ -	$ 200.00
Uniforms	53.1710	$ 830.00	$ -	$ 830.00
Furniture/fixtures	54.2300	$ 500.00	$ -	$ 500.00
Computers	54.2400	$ 3,500.00	$ -	$ 3,500.00
POAB Fund	57.2031	$ 32,000.00	$ 10,000.00	$ 42,000.00
POPTF	57.2032	$ 75,000.00	$ -	$ 75,000.00
Jail Fund	57.2033	$ 40,000.00	$ -	$ 40,000.00
Local Victim's	57.2034	$ 19,000.00		$ 19,000.00
Fines/refunds	57.2035	$ 40,000.00	$ -	$ 40,000.00
Probation refunds	57.2036	$ 4,000.00	$ -	$ 4,000.00
Crime lab fees	57.2037	$ 500.00		$ 500.00
Brain/spinal injury	57.2038	$ 1,100.00		$ 1,100.00
State Victim's	57.2039	$ 500.00	$ -	$ 500.00
Licensing/maint fees	57.2040	$ 32,000.00		$ 32,000.00
Driver Ed/training	57.2041	$ 6,000.00	$ -	$ 6,000.00
County Drug Abuse Fund	57.2041	$ 4,500.00	$ -	$ 4,500.00
Misc/bank charges	57.3000	$ 1,200.00		$ 1,200.00
Over/short	57.3500	$ 50.00	$ -	$ 50.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 610,690.00	**$ 21,690.00**	**$ 632,380.00**

incl. 5% increase, longevity, 10% insurance, 40hr c/o

		Budget 2023	proposed amount	Approved 2024
Police Admin	32100			
Regular Employees	51.1100	$ 156,000.00	$ 8,000.00	$ 164,000.00
Temp Employees	51.1200	$ 24,960.00	$ 540.00	$ 25,500.00
Health Ins	51.2100	$ 17,000.00	$ 1,800.00	$ 18,800.00
Soc Sec	51.2200	$ 13,900.00	$ 850.00	$ 14,750.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 6,200.00	$ 2,100.00	$ 8,300.00
Other Prof services	52.1290	$ 2,000.00		$ 2,000.00
Travel	52.3500	$ 4,000.00	$ -	$ 4,000.00
Prof dues/fees	52.3600	$ 750.00	$ -	$ 750.00
Licensing/maint fees	57.2040	$ 3,600.00	$ -	$ 3,600.00
		$ 228,410.00	**$ 13,290.00**	**$ 241,700.00**
Crime Control	32200			
Regular Employees	51.1100	$ 136,000.00	$ (20,900.00)	$ 115,100.00
Health Ins	51.2100	$ 17,000.00	$ 500.00	$ 17,500.00
Soc Sec	51.2200	$ 10,500.00	$ (1,600.00)	$ 8,900.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 5,500.00	$ 300.00	$ 5,800.00
CID supplies/equip	53.1101	$ 2,000.00	$ -	$ 2,000.00
		$ 171,000.00	**$ (21,700.00)**	**$ 149,300.00**
Traffic	32300			
Regular Employees	51.1100	$ 720,000.00	$ (69,000.00)	$ 651,000.00
Overtime	51.1300	$ -	$ 10,000.00	$ 10,000.00
Health Ins	51.2100	$ 180,000.00	$ -	$ 180,000.00
Soc Sec	51.2200	$ 55,500.00	$ (4,500.00)	$ 51,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 28,500.00	$ 4,600.00	$ 33,100.00
Tuition Reimb.	51.2500	$ 10,000.00		$ 10,000.00
Repair/maint-veh	52.2210	$ 15,000.00		$ 15,000.00
Repair/maint-equip	52.2220	$ 8,000.00		$ 8,000.00
Communications	52.3200	$ 25,000.00	$ -	$ 25,000.00
Printing/binding	52.3400	$ 750.00		$ 750.00
Travel	52.3500	$ 2,000.00		$ 2,000.00
Prof dues/fees	52.3600	$ 5,200.00		$ 5,200.00
Education/training	52.3700	$ 6,000.00	$ -	$ 6,000.00
Supplies/materials	53.1100	$ 1,000.00		$ 1,000.00
Office supplies	53.1110	$ 7,000.00		$ 7,000.00
Postage	53.1111	$ 500.00		$ 500.00
Utilities-elec	53.1230	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 80,000.00	$ -	$ 80,000.00
Uniforms	53.1710	$ 12,000.00	$ -	$ 12,000.00
Other Misc supplies	53.1720	$ 3,000.00	$ -	$ 3,000.00
Donations: Police	53.1721	$ -		$ -
Machinery/equip	54.2100	$ 15,000.00		$ 15,000.00
Vehicles	54.2200	$ -		$ -
Computers	54.2400	$ 8,000.00		$ 8,000.00
Lic & Maint Fees	57.2040	$ 21,150.00	$ 9,100.00	$ 30,250.00
Contingencies	57.9000	$ 10,000.00		$ 10,000.00

incl. 5% increase, longevity, 10% insurance, 40hr c/o

Capital Lease	58.1200	$ -	$ -	$ -
		$ 1,214,600.00	**$ (49,800.00)**	**$ 1,164,800.00**
		Budget 2023	**proposed amount**	**Approved 2024**
Pub Works	42100			
Regular Employees	51.1100	$ 235,000.00	$ 16,700.00	$ 251,700.00
Temp Employees	51.1200	$ 10,200.00		$ 10,200.00
Overtime	51.1300	$ 7,000.00	$ -	$ 7,000.00
Health Ins	51.2100	$ 67,000.00	$ 4,500.00	$ 71,500.00
Soc Sec	51.2200	$ 20,000.00	$ 2,900.00	$ 22,900.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 9,200.00	$ 300.00	$ 9,500.00
Tuition Reimb	51.2500	$ -		$ -
Other Prof services	52.1290	$ -	$ -	$ -
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 1,500.00		$ 1,500.00
Rep/maint-veh	52.2210	$ 8,000.00		$ 8,000.00
Rep/maint-equip	52.2220	$ 8,000.00	$ 22,000.00	$ 30,000.00
Rep/maint-streets	52.2240	$ 73,000.00	$ (16,000.00)	$ 57,000.00
Communications	52.3200	$ 1,500.00		$ 1,500.00
Printing/binding	52.3400	$ 200.00		$ 200.00
Prof Dues/fees	52.3600	$ 500.00		$ 500.00
Education/training	52.3700	$ 5,000.00	$ -	$ 5,000.00
Sanitation collect/City	52.3920	$ 5,000.00		$ 5,000.00
Supplies/materials	53.1100	$ 500.00		$ 500.00
Office supplies	53.1110	$ 1,400.00		$ 1,400.00
Utilities-water	53.1210	$ 1,600.00		$ 1,600.00
Utilities-gas	53.1220	$ 3,500.00		$ 3,500.00
Utilities-elec	53.1230	$ 4,000.00		$ 4,000.00
Street lights	53.1231	$ 39,500.00		$ 39,500.00
Gas/oil/tires	53.1270	$ 10,000.00		$ 10,000.00
Books/periodicals	53.1400	$ 200.00		$ 200.00
Sm. Equip/tools	53.1600	$ 1,000.00		$ 1,000.00
Uniforms	53.1710	$ 1,750.00		$ 1,750.00
Other misc supplies	53.1720	$ 1,500.00		$ 1,500.00
Machinery & equip	54.2100	$ 8,500.00	$ (2,500.00)	$ 6,000.00
Vehicles	54.2200	$ -		$ -

incl. 5% increase, longevity, 10% insurance, 40hr c/o

Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 530,350.00	**$ 27,900.00**	**$ 558,250.00**
		Budget 2023	**proposed amount**	**Approved 2024**
Comm Center	55300			
Other Prof services	52.1290	$ 31,000.00	$ 2,000.00	$ 33,000.00
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 10,000.00	$ -	$ 10,000.00
Rep/maint-equip	52.2220	$ 1,000.00		$ 1,000.00
Printing/binding	52.3400	$ 500.00		$ 500.00
Utilities-water	53.1210	$ 1,846.00	$ -	$ 1,846.00
Utilities-elec	53.1230	$ 10,500.00		$ 10,500.00
Other Misc supplies	53.1720	$ 1,500.00	$ -	$ 1,500.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 62,146.00	**$ 2,000.00**	**$ 64,146.00**
Park Areas	62200			
Rep/maint-bldgs	52.2200	$ 2,500.00	$ -	$ 2,500.00
Rep/maint-streets	52.2240	$ 151,000.00	$ 101,500.00	$ 252,500.00
Communications	52.3200	$ 2,000.00	$ -	$ 2,000.00
Sanitation	52.3910	$ 2,500.00	$ -	$ 2,500.00
Utilities-water	53.1210	$ 1,400.00	$ -	$ 1,400.00
Utilities-elec	53.1230	$ 8,000.00		$ 8,000.00
Sm. Equip/tools	53.1600	$ 500.00		$ 500.00
Other misc supplies	53.1720	$ 1,000.00	$ -	$ 1,000.00
Machinery/equip	54.2100	$ 1,500.00	$ -	$ 1,500.00
		$ 170,400.00	**$ 101,500.00**	**$ 271,900.00**
Code Enforcement	74500			
Regular Employees	51.1100	$ 48,500.00	$ 3,500.00	$ 52,000.00
Health Ins	51.2100	$ 21,200.00	$ 1,800.00	$ 23,000.00
Soc Sec	51.2200	$ 3,750.00	$ 250.00	$ 4,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 1,900.00	$ 700.00	$ 2,600.00
Printing & Binding	52.3400	$ 500.00		$ 500.00
Education/Training	52.3700	$ 2,000.00		$ 2,000.00
Office Supplies	53.1110	$ 1,500.00		$ 1,500.00
Vehicles	54.2200	$ -		$ -
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
		$ 80,850.00	**$ 6,250.00**	**$ 87,100.00**
		$ 4,131,286.00		**$ 4,293,236.00**

incl. 5% increase, longevity, 10% insurance, 40hr c/o

		Budget 2024	proposed amount	approved 2025
Income				
General Prop Taxes				
Real Prop-curr yr	31.1101	$ 460,500.00	$ 39,500.00	$ 500,000.00
Real Prop-prior yrs	31.1200	$ 150,000.00	$ -	$ 150,000.00
Motor Veh	31.1310	$ 8,400.00	$ (3,400.00)	$ 5,000.00
TAVT	31.1315	$ 85,000.00		$ 85,000.00
Railroad Equip Tax	31.1350	$ 1,200.00	$ 300.00	$ 1,500.00
RE Transfer Tax	31.1600	$ 3,000.00		$ 3,000.00
Franchise-elec	31.1710	$ 220,000.00	$ 10,000.00	$ 230,000.00
Franchise-gas	31.1730	$ 33,000.00	$ (3,000.00)	$ 30,000.00
Franchise-cable	31.1750	$ 16,000.00	$ -	$ 16,000.00
Franchise-telephone	31.1760	$ 1,500.00	$ (800.00)	$ 700.00
		$ 978,600.00	**$ 42,600.00**	**$ 1,021,200.00**
LOST	31.3100	**$ 1,400,000.00**	$ 100,000.00	**$ 1,500,000.00**
Alcohol tax	31.4200	$ 60,000.00	$ -	$ 60,000.00
Consumption tax	31.4300	$ 500.00	$ (400.00)	$ 100.00
		$ 60,500.00	**$ (400.00)**	**$ 60,100.00**
Occp Tax	31.6100	$ 350,000.00	$ 100,000.00	$ 450,000.00
Ins Bus/occp tax	31.6150	$ 6,500.00	$ -	$ 6,500.00
Ins Prem Tax	31.6200	$ 235,000.00	$ 30,000.00	$ 265,000.00
		$ 591,500.00	**$ 130,000.00**	**$ 721,500.00**
Pen/Int-prop tax	31.9110	**$ 6,000.00**	**$ -**	**$ 6,000.00**
Pen/Int-bus lic	31.9400	**$ 1,500.00**	**$ -**	**$ 1,500.00**
Lic and Permits				
Alcohol-Beer	32.1110	$ 2,000.00	$ 1,525.00	$ 3,525.00
Alcohol-Wine	32.1120	$ 2,000.00	$ 1,525.00	$ 3,525.00
Alcohol-Pouring	32.1130	$ 1,000.00	$ 7,000.00	$ 8,000.00
		$ 5,000.00	**$ 10,050.00**	**$ 15,050.00**
Non-bus lic/permits				
Bldg/elec/hvac/plumb	32.2200	$ 10,700.00	$ 9,300.00	$ 20,000.00
Zoning	32.2210	$ 500.00	$ -	$ 500.00
Sign	32.2230	$ 500.00	$ -	$ 500.00
other fees	32.2990	$ 150.00	$ (50.00)	$ 100.00
		$ 11,850.00	**$ 9,250.00**	**$ 21,100.00**
Operating-direct	33.4110	**$ 40,400.00**	$ -	**$ 40,400.00**
gma health grant	33.6000	**$ 1,500.00**	$ -	**$ 1,500.00**

		Budget 2024	proposed amount	proposed 2025
Public Safety				
Candidate Filing Fees	34.1910	$ 900.00	$ -	$ 900.00
Accidents	34.2120	$ 2,500.00	$ -	$ 2,500.00
Conviction rpts	34.2910	$ 2,000.00	$ -	$ 2,000.00
Misc copies	34.2920	$ 150.00	$ -	$ 150.00
Impound fees	34.2930	$ 4,200.00	$ 2,000.00	$ 6,200.00
Misc income	34.2940	$ 200.00	$ (100.00)	$ 100.00
		$ 9,950.00	**$ 1,900.00**	**$ 11,850.00**
Activity Fees	34.7300	$ 60,000.00	$ -	$ 60,000.00
Other Services	34.9900	$ 500.00	$ -	$ 500.00
		$ 60,500.00	**$ -**	**$ 60,500.00**
Fines/Forfeitures				
Court Fines	35.1170	$ 250,000.00	$ 25,000.00	$ 275,000.00
Probation	35.1175	$ 170,000.00	$ 60,000.00	$ 230,000.00
Jail Bonds	35.1200	$ 60,000.00	$ -	$ 60,000.00
		$ 480,000.00	**$ 85,000.00**	**$ 565,000.00**
Interest Revenue-LGIP	36.1000	$ 18,000.00	$ 42,000.00	$ 60,000.00
Interest-Banks	36.2000	$ 4,000.00	$ 16,000.00	$ 20,000.00
		$ 22,000.00	**$ 58,000.00**	**$ 80,000.00**
Reimb-Damaged Prop	38.3000	$ -	$ -	$ -
Misc Revenue	38.9000	$ 600.00	$ -	$ 600.00
Abandoned veh sales	38.9050	$ 500.00	$ -	$ 500.00
		$ 1,100.00	**$ -**	**$ 1,100.00**
Operating Transfers in	39.1000	**$ 607,836.00**	$ 217,950.00	**$ 825,786.00**
Sale of fixed assets	39.2100	**$ 15,000.00**	$ -	**$ 15,000.00**
Property sale	39.2200	**$ -**	$ -	**$ -**
Total Revenue		**$ 4,293,236.00**	**$ 654,350.00**	**$ 4,947,586.00**

		Budget 2024	proposed amount	proposed 2025
Expenditures				
Council	13000			
Regular Employees	51.1100	$ 33,600.00		$ 33,600.00
Soc Sec	51.2200	$ 2,600.00	$ -	$ 2,600.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 1,350.00	$ -	$ 1,350.00
Printing/binding	52.3400	$ 200.00		$ 200.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 750.00		$ 750.00
Education/training	52.3700	$ 4,000.00		$ 4,000.00
Community Engagement	52.3900	$ 10,000.00		$ 10,000.00
Uniforms	53.1710	$ 1,000.00		$ 1,000.00
		$ 56,500.00	**$ -**	**$ 56,500.00**
Mayor	13100			
Regular Employees	51.1100	$ 14,500.00		$ 14,500.00
Soc Sec	51.2200	$ 1,200.00	$ -	$ 1,200.00
Medi	51.2300	$ -	$ -	$ -
Retirement	51.2400	$ 600.00	$ -	$ 600.00
Printing/binding	52.3400	$ 50.00		$ 50.00
Travel	52.3500	$ 1,000.00	$ -	$ 1,000.00
Prof dues/fees	52.3600	$ 4,700.00	$ -	$ 4,700.00
Education/training	52.3700	$ 500.00	$ -	$ 500.00
Special Events	52.3900	$ 10,000.00	$ -	$ 10,000.00
Office supplies	53.1110	$ 50.00	$ -	$ 50.00
Gas/oil/tires	53.1270	$ 50.00	$ -	$ 50.00
Uniforms	53.1710	$ 300.00	$ -	$ 300.00
		$ 32,950.00	**$ -**	**$ 32,950.00**

		Budget 2024	proposed amount	proposed 2025
City Manager	13200			
Regular employees	51.1100	$ 121,700.00	$ 6,300.00	$ 128,000.00
Health Ins	51.2100	$ 1,950.00	$ -	$ 1,950.00
Soc Sec	51.2200	$ 11,500.00	$ 500.00	$ 12,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 4,650.00	$ 150.00	$ 4,800.00
Other Prof services	52.1290	$ 27,000.00	$ 1,000.00	$ 28,000.00
Communications	52.3200	$ 610.00		$ 610.00
Printing/binding	52.3400	$ 300.00		$ 300.00
Travel	52.3500	$ 3,000.00		$ 3,000.00
Prof dues/fees	52.3600	$ 1,000.00		$ 1,000.00
Education/training	52.3700	$ 3,000.00		$ 3,000.00
Office supplies	53.1110	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 3,500.00	$ -	$ 3,500.00
Books & Periodicals	53.1400	$ 180.00	$ -	$ 180.00
Uniforms	53.1710	$ 350.00	$ -	$ 350.00
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
Contingency	57.9000	$ 2,000.00	$ -	$ 2,000.00
		$ 183,240.00	**$ 7,950.00**	**$ 191,190.00**

incl. 5% increase, longevity, 10% insuance, 40hr c/o

		Budget 2024	proposed amount	proposed 2025
Elections	14000			
Temp. employees	51.1200	**$ 25,000.00**	$ -	**$ 25,000.00**
Soc Sec	51.2200	$ -	$ -	$ -
Medi	51.2300	$ -	$ -	$ -
		$ 25,000.00	$ -	**$ 25,000.00**
Gen Admin	15000			
Auditor	52.1200	$ 25,000.00		$ 25,000.00
City atty	52.1210	$ 60,000.00	$ -	$ 60,000.00
Engineering/Consulting	52.1250	$ 10,000.00	$ 50,000.00	$ 60,000.00
Other Prof services	52.1290	$ 18,700.00	$ 1,000.00	$ 19,700.00
Technical service	52.1300	$ 1,620.00	$ -	$ 1,620.00
Building Inspector	52.1310	$ 8,500.00		$ 8,500.00
Repair/maint-veh	52.2210	$ 1,200.00	$ -	$ 1,200.00
General Ins	52.3100	$ 90,000.00		$ 90,000.00
Liability Ins	52.3110	$ 34,000.00	$ 3,000.00	$ 37,000.00
Communicaitons	52.3200	$ 6,300.00	$ -	$ 6,300.00
Advertising	52.3300	$ 5,000.00	$ 200.00	$ 5,200.00
Printing/binding	52.3400	$ 4,500.00	$ -	$ 4,500.00
Prof dues/fees	52.3600	$ 10,200.00		$ 10,200.00
Office supplies	53.1110	$ 2,200.00		$ 2,200.00
Postage	53.1111	$ 4,500.00	$ -	$ 4,500.00
Entertainment/food	53.1300	$ 5,000.00		$ 5,000.00
Books/Periodicals	53.1400	$ 4,000.00		$ 4,000.00
Coke/water	53.1700	$ 700.00		$ 700.00
Other Misc supplies	53.1720	$ 7,150.00		$ 7,150.00
Machinery/equip	54.2100	$ 5,000.00	$ 15,000.00	$ 20,000.00
Vehicles	54.2200	$ -		$ -
Furniture/fixtures	54.2300	$ 2,200.00	$ 20,000.00	$ 22,200.00
Licensing/maint fees	57.2040	$ 6,500.00	$ 5,000.00	$ 11,500.00
Misc/bank charges	57.3000	$ 1,500.00	$ -	$ 1,500.00
Over/short	57.3500	$ -		$ -
Contingency	57.9000	$ 7,500.00		$ 7,500.00
Principal/Lease	58.1000	$ -		$ -
Interest	58.2000	$ -	$ -	$ -
		$ 321,270.00	**$ 94,200.00**	**$ 415,470.00**

incl. 5% increase, longevity, 10% insuance, 40hr c/o

		Budget 2024	proposed amount	proposed 2025
Finc Admin	15100			
Regular Employees	51.1100	$ 104,300.00	$ 5,200.00	$ 109,500.00
Health Ins	51.2100	$ 17,000.00	$ 1,400.00	$ 18,400.00
Soc Sec	51.2200	$ 8,150.00	$ 250.00	$ 8,400.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 4,100.00	$ 100.00	$ 4,200.00
Printing/binding	52.3400	$ 100.00		$ 100.00
Education/training	52.3700	$ 4,000.00	$ -	$ 4,000.00
		$ 137,650.00	**$ 6,950.00**	**$ 144,600.00**
MIS/IT	15350			
Technical Services	52.1300	$ 95,000.00	$ 5,000.00	$ 100,000.00
Machinery/equip	54.2100	$ -	$ 25,000.00	$ 25,000.00
Computers	54.2400	$ 20,000.00	$ 100,000.00	$ 120,000.00
		$ 115,000.00	$ 130,000.00	**$ 245,000.00**
Human Resources	15400			
Regular Employees	51.1100	$ 56,000.00	$ 5,000.00	$ 61,000.00
Health Ins	51.2100	$ 16,200.00	$ 1,300.00	$ 17,500.00
Soc Sec	51.2200	$ 4,550.00	$ 450.00	$ 5,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 2,800.00	$ (500.00)	$ 2,300.00
Drug Screenings	52.1260	$ 2,500.00		$ 2,500.00
Pre-Employ evals	52.1290	$ 3,500.00		$ 3,500.00
Printing/binding	52.3400	$ 100.00	$ -	$ 100.00
Education/training	52.3700	$ 4,500.00	$ -	$ 4,500.00
Office supplies	53.1110	$ 1,000.00	$ -	$ 1,000.00
Furniture	54.2300	$ 1,000.00	$ -	$ 1,000.00
Computers	54.2400	$ 1,000.00	$ -	$ 1,000.00
		$ 93,150.00	$ 6,250.00	**$ 99,400.00**

incl. 5% increase, longevity, 10% insuance, 40hr c/o

		Budget 2024	proposed amount	proposed 2025
Gov bldg/plant	15650			
Lawn Care	52.2140	$ 18,800.00	$ -	$ 18,800.00
Pest control	52.2150	$ 1,500.00		$ 1,500.00
Rep/maint bldg	52.2200	$ 29,500.00	$ -	$ 29,500.00
General Ins	52.3100	$ 62,300.00	$ -	$ 62,300.00
Utilities-water	53.1210	$ 6,300.00	$ -	$ 6,300.00
Utilities-gas	53.1220	$ 3,000.00	$ -	$ 3,000.00
Utilities-elec	53.1230	$ 30,000.00		$ 30,000.00
Site improvements	54.1200	$ -	$ -	$ -
Contingency	57.9000	$ 7,500.00	$ -	$ 7,500.00
		$ 158,900.00	**$ -**	**$ 158,900.00**

		Budget 2024	proposed amount	proposed 2025
Municipal Court	26500			
Regular Employees	51.1100	$ 137,700.00	$ 9,400.00	$ 147,100.00
Temp Employees	51.1200	$ 9,000.00	$ -	$ 9,000.00
Part-Time EE	51.1300	$ 25,500.00	$ 1,000.00	$ 26,500.00
Health Ins	51.2100	$ 30,600.00	$ 5,000.00	$ 35,600.00
Soc Sec	51.2200	$ 12,700.00	$ 600.00	$ 13,300.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 6,950.00	$ (1,300.00)	$ 5,650.00
Solicitor	52.1220	$ 54,000.00		$ 54,000.00
Bailiff	52.1230	$ 20,000.00	$ -	$ 20,000.00
Judge	52.1250	$ 47,000.00	$ -	$ 47,000.00
Communications	52.3200	$ 6,400.00	$ -	$ 6,400.00
Printing/binding	52.3400	$ 300.00	$ -	$ 300.00
Travel	52.3500	$ 1,500.00	$ -	$ 1,500.00
Prof Dues & Fees	52.3600	$ 600.00	$ -	$ 600.00
Education/training	52.3700	$ 2,000.00	$ -	$ 2,000.00
Other purchased serv	52.3900	$ 750.00	$ -	$ 750.00
Office supplies	53.1110	$ 1,500.00	$ -	$ 1,500.00
Books/Periodicals	53.1400	$ 200.00	$ -	$ 200.00
Uniforms	53.1710	$ 830.00	$ -	$ 830.00
Furniture/fixtures	54.2300	$ 500.00	$ -	$ 500.00
Computers	54.2400	$ 3,500.00	$ -	$ 3,500.00
POAB Fund	57.2031	$ 42,000.00	$ -	$ 42,000.00
POPTF	57.2032	$ 75,000.00	$ -	$ 75,000.00
Jail Fund	57.2033	$ 40,000.00	$ -	$ 40,000.00
Local Victim's	57.2034	$ 19,000.00		$ 19,000.00
Fines/refunds	57.2035	$ 40,000.00	$ -	$ 40,000.00
Probation refunds	57.2036	$ 4,000.00	$ -	$ 4,000.00
Crime lab fees	57.2037	$ 500.00		$ 500.00
Brain/spinal injury	57.2038	$ 1,100.00		$ 1,100.00
State Victim's	57.2039	$ 500.00	$ -	$ 500.00
Licensing/maint fees	57.2040	$ 32,000.00		$ 32,000.00
Driver Ed/training	57.2041	$ 6,000.00	$ -	$ 6,000.00
County Drug Abuse Fund	57.2041	$ 4,500.00	$ -	$ 4,500.00
Misc/bank charges	57.3000	$ 1,200.00		$ 1,200.00
Over/short	57.3500	$ 50.00	$ -	$ 50.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 632,380.00	**$ 14,700.00**	**$ 647,080.00**

incl. 5% increase, longevity, 10% insuance, 40hr c/o

		Budget 2024	proposed amount	proposed 2025
Police Admin	32100			
Regular Employees	51.1100	$ 164,000.00	$ 11,700.00	$ 175,700.00
Part-Time EE	51.1200	$ 25,500.00	$ 1,000.00	$ 26,500.00
Health Ins	51.2100	$ 18,800.00	$ 16,500.00	$ 35,300.00
Soc Sec	51.2200	$ 14,750.00	$ 800.00	$ 15,550.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 8,300.00	$ 500.00	$ 8,800.00
Other Prof services	52.1290	$ 2,000.00		$ 2,000.00
Travel	52.3500	$ 4,000.00	$ -	$ 4,000.00
Prof dues/fees	52.3600	$ 750.00	$ -	$ 750.00
Licensing/maint fees	57.2040	$ 3,600.00	$ -	$ 3,600.00
		$ 241,700.00	**$ 30,500.00**	**$ 272,200.00**
Crime Control	32200			
Regular Employees	51.1100	$ 115,100.00	$ (40,100.00)	$ 75,000.00
Health Ins	51.2100	$ 17,500.00		$ 17,500.00
Soc Sec	51.2200	$ 8,900.00	$ (2,900.00)	$ 6,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 5,800.00	$ (2,000.00)	$ 3,800.00
CID supplies/equip	53.1101	$ 2,000.00	$ -	$ 2,000.00
		$ 149,300.00	**$ (45,000.00)**	**$ 104,300.00**
Traffic	32300			
Regular Employees	51.1100	$ 651,000.00	$ 128,400.00	$ 779,400.00
Overtime	51.1300	$ 10,000.00	$ 5,000.00	$ 15,000.00
Health Ins	51.2100	$ 180,000.00	$ 60,000.00	$ 240,000.00
Soc Sec	51.2200	$ 51,000.00	$ 8,000.00	$ 59,000.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 33,100.00	$ 6,000.00	$ 39,100.00
Tuition Reimb.	51.2500	$ 10,000.00		$ 10,000.00
Repair/maint-veh	52.2210	$ 15,000.00		$ 15,000.00
Repair/maint-equip	52.2220	$ 8,000.00		$ 8,000.00
Communications	52.3200	$ 25,000.00	$ -	$ 25,000.00
Printing/binding	52.3400	$ 750.00		$ 750.00
Travel	52.3500	$ 2,000.00		$ 2,000.00
Prof dues/fees	52.3600	$ 5,200.00		$ 5,200.00
Education/training	52.3700	$ 6,000.00	$ -	$ 6,000.00
Supplies/materials	53.1100	$ 1,000.00		$ 1,000.00
Office supplies	53.1110	$ 7,000.00		$ 7,000.00
Postage	53.1111	$ 500.00		$ 500.00
Utilities-elec	53.1230	$ 1,000.00		$ 1,000.00
Gas/oil/tires	53.1270	$ 80,000.00	$ -	$ 80,000.00
Uniforms	53.1710	$ 12,000.00	$ -	$ 12,000.00
Other Misc supplies	53.1720	$ 3,000.00	$ -	$ 3,000.00
Donations: Police	53.1721	$ -		$ -
Machinery/equip	54.2100	$ 15,000.00		$ 15,000.00
Vehicles	54.2200	$ -	$ 120,000.00	$ 120,000.00
Computers	54.2400	$ 8,000.00		$ 8,000.00
Lic & Maint Fees	57.2040	$ 30,250.00	$ -	$ 30,250.00
Contingencies	57.9000	$ 10,000.00		$ 10,000.00
Capital Lease	58.1200	$ -	$ -	$ -
		$ 1,164,800.00	**$ 327,400.00**	**$ 1,492,200.00**

incl. 5% increase, longevity, 10% insuance, 40hr c/o

		Budget 2024	proposed amount	proposed 2025
Pub Works	42100			
Regular Employees	51.1100	$ 251,700.00	$ 19,300.00	$ 271,000.00
Temp Employees	51.1200	$ 10,200.00		$ 10,200.00
Overtime	51.1300	$ 7,000.00	$ -	$ 7,000.00
Health Ins	51.2100	$ 71,500.00	$ 6,000.00	$ 77,500.00
Soc Sec	51.2200	$ 22,900.00	$ 1,600.00	$ 24,500.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 9,500.00	$ 700.00	$ 10,200.00
Tuition Reimb	51.2500	$ -		$ -
Other Prof services	52.1290	$ -	$ -	$ -
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 1,500.00		$ 1,500.00
Rep/maint-veh	52.2210	$ 8,000.00		$ 8,000.00
Rep/maint-equip	52.2220	$ 30,000.00	$ -	$ 30,000.00
Rep/maint-streets	52.2240	$ 57,000.00	$ -	$ 57,000.00
Communications	52.3200	$ 1,500.00	$ 4,000.00	$ 5,500.00
Printing/binding	52.3400	$ 200.00		$ 200.00
Prof Dues/fees	52.3600	$ 500.00		$ 500.00
Education/training	52.3700	$ 5,000.00	$ -	$ 5,000.00
Sanitation collect/City	52.3920	$ 5,000.00		$ 5,000.00
Supplies/materials	53.1100	$ 500.00		$ 500.00
Office supplies	53.1110	$ 1,400.00		$ 1,400.00
Utilities-water	53.1210	$ 1,600.00		$ 1,600.00
Utilities-gas	53.1220	$ 3,500.00		$ 3,500.00
Utilities-elec	53.1230	$ 4,000.00		$ 4,000.00
Street lights	53.1231	$ 39,500.00		$ 39,500.00
Gas/oil/tires	53.1270	$ 10,000.00		$ 10,000.00
Books/periodicals	53.1400	$ 200.00		$ 200.00
Sm. Equip/tools	53.1600	$ 1,000.00		$ 1,000.00
Uniforms	53.1710	$ 1,750.00		$ 1,750.00
Other misc supplies	53.1720	$ 1,500.00		$ 1,500.00
Machinery & equip	54.2100	$ 6,000.00	$ -	$ 6,000.00
Vehicles	54.2200	$ -		$ -
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 558,250.00	**$ 31,600.00**	**$ 589,850.00**

incl. 5% increase, longevity, 10% insuance, 40hr c/o

		Budget 2024	proposed amount	proposed 2025
Comm Center	55300			
Other Prof services	52.1290	$ 33,000.00	$ -	$ 33,000.00
Pest control	52.2150	$ 800.00		$ 800.00
Rep/maint-bldgs	52.2200	$ 10,000.00	$ -	$ 10,000.00
Rep/maint-equip	52.2220	$ 1,000.00		$ 1,000.00
Printing/binding	52.3400	$ 500.00		$ 500.00
Utilities-water	53.1210	$ 1,846.00	$ -	$ 1,846.00
Utilities-elec	53.1230	$ 10,500.00		$ 10,500.00
Other Misc supplies	53.1720	$ 1,500.00	$ -	$ 1,500.00
Contingencies	57.9000	$ 5,000.00	$ -	$ 5,000.00
		$ 64,146.00	**$ -**	**$ 64,146.00**
Park Areas	62200			
Rep/maint-bldgs	52.2200	$ 2,500.00	$ -	$ 2,500.00
Rep/maint-streets	52.2240	$ 252,500.00	$ -	$ 252,500.00
Communications	52.3200	$ 2,000.00	$ -	$ 2,000.00
Sanitation	52.3910	$ 2,500.00	$ -	$ 2,500.00
Utilities-water	53.1210	$ 1,400.00	$ -	$ 1,400.00
Utilities-elec	53.1230	$ 8,000.00		$ 8,000.00
Sm. Equip/tools	53.1600	$ 500.00		$ 500.00
Other misc supplies	53.1720	$ 1,000.00	$ -	$ 1,000.00
Machinery/equip	54.2100	$ 1,500.00	$ 12,000.00	$ 13,500.00
		$ 271,900.00	**$ 12,000.00**	**$ 283,900.00**
Code Enforcement	74500			
Regular Employees	51.1100	$ 52,000.00	$ 5,100.00	$ 57,100.00
Part-Time EE	51.1200	$ -	$ 27,000.00	$ 27,000.00
Health Ins	51.2100	$ 23,000.00	$ 3,000.00	$ 26,000.00
Soc Sec	51.2200	$ 4,000.00	$ 2,500.00	$ 6,500.00
Medi	51.2300	$ -		$ -
Retirement	51.2400	$ 2,600.00	$ 200.00	$ 2,800.00
Printing & Binding	52.3400	$ 500.00		$ 500.00
Education/Training	52.3700	$ 2,000.00		$ 2,000.00
Office Supplies	53.1110	$ 1,500.00		$ 1,500.00
Vehicles	54.2200	$ -		$ -
Computers	54.2400	$ 1,500.00	$ -	$ 1,500.00
		$ 87,100.00	**$ 37,800.00**	**$ 124,900.00**
		$ 4,293,236.00		**$ 4,947,586.00**
Rev over (under) Exp		**$ -**		**$ -**

incl. 5% increase, longevity, 10% insuance, 40hr c/o