

4	2020/2021 Budget		
3	\$ 122,700,000.00 \$ 214,037.88		Tax Rate 0.17444
5	Transfer from Fund Balance		\$ 154,062.12
7	Income		
8	Total City Sales Taxes		\$ 90,000.00
9	Franchise Fees		
10		Electric Franchise Fee	\$ 60,000.00
11		Gas Franchise Fee	\$ 4,000.00
12		Telephone Franchise Fee	\$ 1,000.00
13		Trash Service Franchise Fee	\$ 4,000.00
14		Franchise Fees - Other	
15	Total Franchise Fees		\$ 69,000.00
16	General Property Taxes		
17		General Property Taxes	\$ 214,037.88
18			
19	Total Property Taxes		\$ 214,037.88
20			
21	*Total Income for Administration		\$ 373,037.88
22			
23	Permit Fees		
24		Building Permit Fees	\$ 33,000.00
25		Health/Food Permit Fees	\$ 500.00
26		Subdivision/Development Fees	\$ 3,000.00
27		Septic Permit Fees	\$ 6,200.00
28		Permit Fees - Other	\$ 2,500.00
29	Total Permit Fees		\$ 45,200.00
30			
31	Code and Traffic Enforcement		
32		Property Code Enforcement	\$
33		Traffic Violations	\$
34	Total Code and Traffic Enforcement		\$
35	*Total Income Other		\$ 45,200.00
36	Total City Income		\$ 572,300.00
	C	D	E
38	City Administration Expenses		
39	City Council Expenses		
40		Consultant Fees	\$
41		Council Meeting Supplies	\$
42		Dues and Memberships	\$ 600.00
43		Election Fees and Supplies	\$ 6,000.00
44		Legal Services	\$
45		Training/Seminars	\$
46	Total City Council Expenses		\$ 6,600.00
48	City Government Expenses		
49		Animal Control	\$ 4,000.00
50		Advertising & Notices	\$ 500.00
51		Bond(s)	\$
52		Central Appraisal Dist budget	\$ 1,500.00
53		City Property Maintenance	\$ 5,000.00
54		Contingency	\$ 1,225.00
55		Contracted Services	\$ 2,000.00
56		Dues and Subscriptions	\$ 3,000.00
57		Electricity	\$ 10,000.00
58		Equipment and Furniture	\$ 750.00
59		Financial Audit	\$ 7,500.00
60		Insurance	\$ 3,500.00
61		Internet	\$ 800.00
62		Legal Fees	\$ 30,000.00
63		Legal Notices	\$ 1,000.00
64		Mileage	\$

4	2020/2021 Budget		
3	\$ 122,700,000.00 \$ 214,037.88		Tax Rate 0.17444
5	Transfer from Fund Balance		\$ 154,062.12
65		Office Supplies	\$ 1,500.00
66		Postage	\$ 500.00
67		Property Tax Collection Fees	\$ 1,500.00
68		Software/Cloud Services	\$ 5,000.00
69		Technical/Legal Books	\$ 1,500.00
70		Telephone	\$ 2,000.00
71		Training/Seminars	\$
72		Travel & Lodging Expenses	\$
73		Water	\$ 350.00
74		Website	\$ 500.00
75	Total City Government Expenses		\$ 83,625.00
77	Payroll Expenses		
78		City Secretary Salary	\$ 53,560.00
79		Employee Health Insurance	\$ 10,000.00
80		Payroll Taxes	\$ 4,500.00
81		State Payroll Taxes	\$ 400.00
82		Payroll Expenses - Paychex	\$ 500.00
83		City Clerk	\$ 41,600.00
84		Employee Health Insurance	\$ 10,000.00
85		Payroll Taxes	\$ 3,500.00
86		State Payroll Taxes	\$ 400.00
87		Payroll Expenses - Paychex	\$ 500.00
88		Overtime	\$ 600.00
89		Payroll Expenses - Other	\$
90	Total Payroll Expenses		\$ 125,560.00
91	Public Safety		
92		Ambulance Service	\$ 12,000.00
93		Fire Department Service	\$ 30,000.00
94		Police Services	\$ 150,000.00
95	Total Public Safety		\$ 192,000.00
96	Streets and Roads		
97		Ditch and culvert upkeep	\$ 5,000.00
98		Signs	\$ 4,000.00
99		Street Repairs	\$ 60,000.00
100		Trim bushes/trees	\$ 12,500.00
101	Total Streets and Roads		\$ 81,500.00
103	Total City Administration Expenses		\$ 489,285.00
104	Inspections and P&D Expenses		
105		Building Inspections	\$ 10,000.00
106		Health/Food Inspections	\$ 2,000.00
107		Subdivision/Dev. Inspections	
108		Planning and Development	\$ 20,000.00
109		Engineering Fees	\$ 25,000.00
110		Other Inspections	\$ 5,000.00
111	Total Inspections/P&D Expenses		\$ 62,000.00
113	Municipal Court & Code Enforcemen		
114		Clean up of Properties	\$ 3,000.00
115		Code Enforcement - Other	\$ 2,500.00
116		Judge Fees	\$ 3,000.00
117		Contract Fees	\$ 1,000.00
118		Deputy/Police Services	\$ 3,000.00
119		City Attorney Fees	\$ 8,000.00
120		Mileage Reimbursement	\$ 515.00
121	Total Municipal Court Code Enf Exp		\$ 21,015.00
122			
123	Total City Expenses		\$ 572,300.00
124	Total City Revenue		\$ 572,300.00
125	Budget Balance		\$