

BUDGET HISTORY 2012-2015

	2012	2013	2014	2014	2014	2015	Changes
	Actual	Actual	Adopted Budget	Year to Date	Proposed Budget		
General Government	\$97,839.68	\$95,877.48	\$74,330.00	\$289,253.00	\$77,500.00	\$3,170.00	
Council Wages	\$14,603.22	\$15,234.62	\$21,071.00	\$10,489.01	\$16,571.00	-\$4,500.00	
Administrator	\$93,614.91	\$90,668.30	\$95,050.00	\$83,270.16	\$95,240.00	\$190.00	
Boards & Commissions	\$14.13	\$769.12	\$1,400.00	\$120.03	\$1,400.00	\$0.00	
City Clerk/Deputy	\$34,100.27	\$32,371.05	\$38,438.55	\$30,212.16	\$46,785.00	\$8,346.45	
Elections	\$3,233.77	\$0.39	\$3,675.00	\$1,590.65	\$200.00	-\$3,475.00	
Assessment Services	\$10,634.50	\$11,320.55	\$11,000.00	\$11,244.50	\$11,500.00	\$500.00	
Planning and Zoning	\$3,365.02	\$6,085.05	\$8,100.00	\$2,346.24	\$8,100.00	\$0.00	
Computer	\$917.87	\$2,383.78	\$1,850.00	\$934.00	\$6,350.00	\$4,500.00	
Community Center	\$29,494.06	\$30,042.00	\$37,700.00	\$42,100.22	\$38,000.00	\$300.00	
Police Contract	\$75,447.28	\$70,394.73	\$77,234.64	\$77,956.51	\$79,493.00	\$2,258.36	
Fire Protection	\$38,652.75	\$38,055.36	\$47,336.00	\$14,416.65	\$47,336.00	\$0.00	
WAFIA	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
Fire Equipment	\$20,876.48	\$22,901.58	\$95,000.00	\$23,062.40	\$97,200.00	\$2,200.00	
Fire Station	\$30,528.48	\$6,075.60	\$11,850.00	\$6,490.26	\$11,850.00	\$0.00	
FD Truck Payment					\$0.00	\$0.00	
FD Relief Association	\$14,977.76	\$18,303.00	\$9,096.00	\$0.00	\$3,979.00	-\$5,117.00	
Building Inspections	\$11,170.58	\$18,669.56	\$20,000.00	\$14,366.02	\$20,000.00	\$0.00	
Civil Defense	\$962.86	\$200.00	\$250.00	\$1,640.00	\$450.00	\$200.00	
Animal Control	\$1,071.39	\$402.61	\$650.00	\$0.00	\$650.00	\$0.00	
Public Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Hwy Streets and Roads	\$47,772.67	\$67,550.37	\$92,416.00	\$49,270.53	\$96,253.00	\$3,837.00	
Ice and Snow Removal	\$13,376.28	\$14,429.14	\$22,000.00	\$34,113.85	\$25,000.00	\$3,000.00	
Storm Drainage	\$0.12	\$305.40	\$10,000.00	\$717.50	\$10,000.00	\$0.00	
Street Lighting	\$23,922.99	\$31,414.37	\$27,000.00	\$22,854.39	\$27,000.00	\$0.00	
Maintenance Bldg	\$1,983.44	\$1,398.56	\$7,670.00	\$3,706.79	\$16,500.00	\$8,830.00	
Park and Rec	\$24,684.19	\$52,289.45	\$47,100.00	\$20,364.40	\$98,618.00	\$51,518.00	
Baseball Park	\$0.25	\$6,264.31	\$0.00			\$0.00	
EDA	\$60.00	\$0.00	\$2,000.00	\$720.00	\$1,800.00	-\$200.00	
Compost	\$4,865.74	\$2,376.98	\$2,668.30	\$2,258.14	\$2,823.00	\$154.70	
Recycling	\$340.00		\$0.00				
Sales Tax	\$1,383.00		\$0.00	\$856.00			
Total	\$601,893.69	\$637,783.36	\$766,885.49	\$746,353.41	\$842,598.00	\$75,712.51	Increase
Fire Station Debt	\$8,308.00	\$8,308.00	\$8,308.00	\$8,308.00	\$8,308.00		
Fire Truck Payment (10 yrs)					\$38,965.00		
Debt Service HWY 25 and	\$160,000.00	\$165,000.00	\$163,000.00		\$149,560.00		
Total Exp & Debt					\$1,039,431.00		
Sewer Debt			\$390,000.00		\$336,000.00		
Total Exp & Debt	\$770,201.69	\$811,091.36	\$1,328,193.49		\$1,375,431.00		

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Total	\$770,201.69	\$811,091.36	\$1,328,193.49	\$1,375,431.00	\$47,237.51
Minus LGA	\$150,000.00	\$196,000.00	-\$290,000.00	\$250,000.00	
Minus Revenues	\$188,888.00	\$140,196.00	-\$120,033.50	\$137,707.00	
Total Revenues	\$338,888.00	\$336,196.00	-\$410,033.50	\$387,707.00	
General Fund Levy			\$918,159.99	\$454,891.00	\$454,891.00
Debt Levy				\$532,833.00	\$532,833.00
Property Tax Levy	\$431,313.69	\$474,895.36	\$918,159.99	\$987,724.00	\$987,724.00
Revised 11/25/2014					
Increasing LGA Amount to \$250,000. Removing Salary Increase from City Administrator and correlating line items. Public works pay increase at \$1.00.					