

**GENERAL FUND BUDGET
FY 2017- 2018**

*** Final Budget 8/25/17

Fund	Account	OBJECT	2017-2018 Final Budget	Target Numbers
Elections	410600	359	\$ 2,367.00	\$ 2,367.00
Cemetery District Election	410600	359	\$ 5,500.00	\$ 5,500.00
League Dues	410510	335	\$ 1,310.00	\$ 1,310.00
Audit	410530	353	\$ 30,000.00	\$ 30,000.00
Street Lghts	430263	341	\$ 46,000.00	\$ 46,000.00
Dogs	440600	210	\$ 200.00	\$ 200.00
Dog Impound		331	\$ 600.00	\$ 600.00
Airport (.06 Mills)	430300	700	\$ 419.00	\$ 419.00
Council	410100			
salaries- 2 members (All yr)		100	\$ 5,300.00	
Membership, and Reg Fees		335	\$ 300.00	
Awards		336	\$ 200.00	
Consultant		356	\$ 200.00	
Training		380	\$ 1,000.00	
Total			\$ 7,000.00	\$ 7,000.00
Mayor	410200			
salaries -(6 MTHS)		100	\$ 2,700.00	
Supplies		210	\$ 800.00	
Computer support		355	\$ 100.00	
Staff Random Drug Testing		356	\$ 200.00	
Staff Recognition		356	\$ 200.00	
training		380	\$ 500.00	
Total			\$ 4,500.00	\$ 4,500.00
Court	410360			
salaries Judge		100	\$ 17,000.00	
Court Clerk		100	\$ 43,000.00	
Supplies		210	\$ 10,000.00	
CC/DSVS pass thru pymts		359	\$ 11,000.00	
Jury/Witness fees		394	\$ 2,000.00	
Total			\$ 83,000.00	\$ 83,000.00

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Fund	Account	OBJECT	2017-2018 Final Budget	Target Numbers
Clerk	410500			
Salaries				
Clerk/Treasurer (6 MTHS)			\$ 35,200.00	
Deputy Clerk (All Yr)			\$ 78,500.00	includes Tina's Retirement payout
Total Salaries		100	\$ 113,700.00	
Supplies		210	\$ 1,500.00	
postage		214	\$ 500.00	
Clothing		226	\$ 200.00	
Calculator		229	\$ 200.00	
Legal Notices		331	\$ 250.00	
Membership/Reg.		335	\$ 1,000.00	
Phone		345	\$ 1,500.00	
Internet		347	\$ 500.00	
Audit		353	\$ 2,000.00	
Comp. Tech Support		355	\$ 3,000.00	
Consultant's Servicec		356	\$ 1,300.00	
Equipment Repair		362	\$ 150.00	
Training		380	\$ 2,500.00	
1 computer		940	\$ 2,000.00	
Total			\$ 130,300.00	\$ 130,300.00
Planning	411040			
Salaries				
Planner (All yr)			\$ 64,600.00	
C.D.D. (2 MTHS)			\$ 18,667.00	
Total Salaries		100	\$ 83,267.00	
Tree Inventory Part-timer			\$ 7,000.00	
Supplies		210	\$ 400.00	
Stationary/forms		211	\$ 100.00	
Postage		214	\$ 300.00	
Clothing		226	\$ 133.00	
Other operating		229	\$ 300.00	
Fuel		231	\$ 650.00	
Vehicle parts		232	\$ 850.00	
Legal Notices		331	\$ 500.00	
Subscriptions		333	\$ 600.00	
Membership		335	\$ 700.00	
Public Relations		336	\$ 150.00	
Phone		345	\$ 1,500.00	
cell phone		346	\$ 900.00	
internet		347	\$ 300.00	
Outside Printing		349	\$ 300.00	
Comp. Tech Support		355	\$ 2,100.00	
Code Codification		359	\$ 300.00	
GIS		359	\$ 250.00	
Motor Vehicle		361	\$ 900.00	
Training		380	\$ 1,500.00	
Total			\$ 103,000.00	\$ 103,000.00

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Fund	Account	OBJECT	2017-2018 Final Budget	Target Numbers
Attorney	411100			
salaries- (6 MTHS)		100	\$ 42,350.00	
supplies		200	\$ 10,000.00	
purchased services		300	\$ 12,157.00	
Computer		940	\$ 2,000.00	
Total			\$ 66,507.00	\$ 66,507.00
City Hall	411200			
Supplies		210	\$ 750.00	
Ag/Horticulture supplies		221	\$ 450.00	
Janitorial		224	\$ 550.00	
Equipment Parts		233	\$ 500.00	
Electrical Supplies		236	\$ 60.00	
Legal Notices		331	\$ 100.00	
Subscriptions		333	\$ 50.00	
Electric and Gas		341	\$ 9,500.00	
Water		342	\$ 500.00	
Comp. Tech Support		355	\$ 9,000.00	
Website		358	\$ 2,000.00	
Cleaning/Shoveling		359	\$ 3,340.00	
Building Maint.		366	\$ 100.00	
Plumbing/Heating		367	\$ 1,000.00	
ADA compliant		369	\$ 600.00	
security system/copier maint.		397	\$ 2,500.00	
Total			\$ 31,000.00	\$ 31,000.00

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Fund	Account	OBJECT	2017-2018 Final Budget	Target Numbers
Police	420100			
7 Reg. Officers		100	\$ 521,837.00	
Part Time		100	\$ 17,000.00	
Reserves			\$ 5,000.00	
Per Cadet			\$ 5,760.00	
Total Salaries			\$ 549,597.00	
Supplies		210	\$ 3,000.00	
Postage		214	\$ 750.00	
clothing		226	\$ 6,500.00	
other supplies		229	\$ 400.00	
Fuel		231	\$ 14,000.00	
Vehicle Parts		232	\$ 3,000.00	
Equipment Parts		233	\$ 750.00	
Tires		239	\$ 5,000.00	
signs/supplies		240	\$ 200.00	
Vehicle tow-in		317	\$ 750.00	
Membership/reg		335	\$ 4,250.00	
telephone		345	\$ 1,800.00	
cell phone/MDT's		346	\$ 8,000.00	
internet		347	\$ 500.00	
clean rugs		348	\$ 220.00	
medical		351	\$ 3,000.00	
Computer support		355	\$ 5,000.00	
Consultant's Services-Diane		356	\$ 8,500.00	
dispatch		357	\$ 28,633.00	
Marsy's Law-County		357	\$ 4,000.00	
clean office		359	\$ 1,400.00	
GIS		359	\$ 250.00	
veh. Repair		361	\$ 2,000.00	
equipment repair		362	\$ 500.00	
training		380	\$ 5,000.00	
Total			\$ 657,000.00	\$ 657,000.00

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Fund	Account	OBJECT	2017-2018 Final Budget	Target Numbers
Fire	420400			
Phone (will be reimbursed)		345	\$ 1,000.00	
Contract pymt (28 mills)		397	\$ 195,314.00	
Total			\$ 196,314.00	\$ 196,314.00
Streets	430200			
salaries				
Equipment Operator (9 MTHS)		100	\$ 45,000.00	
supplies		210	\$ 400.00	
Janitorial Supplies		224	\$ 100.00	
clothing		226	\$ 400.00	
fuel		231	\$ 5,000.00	
veh. Parts		232	\$ 1,000.00	
equipment parts		233	\$ 5,500.00	
tools		237	\$ 2,000.00	
tires		239	\$ 5,000.00	
signs/supplies		242	\$ 2,000.00	
Sand/Gravel		243	\$ 10,000.00	
electric		341	\$ 7,500.00	
water		342	\$ 500.00	
phone		345	\$ 1,500.00	
cell phone		346	\$ 600.00	
comp. tech support		355	\$ 1,000.00	
equipment repair		362	\$ 3,000.00	
Total			\$ 90,500.00	\$ 90,500.00
Cemetery	430900			
Salaries- Seasonal Help		100	\$ 8,550.00	
clothing		226	\$ 200.00	
fuel		231	\$ 750.00	
Vehicle Parts		232	\$ 1,000.00	
Equip. Parts		233	\$ 1,500.00	
plumbing supplies		235	\$ 500.00	
electric		341	\$ 1,500.00	
grounds/improvements		365	\$ 500.00	
Other Repair		369	\$ 1,000.00	
porta pottie rental		396	\$ 1,000.00	
Mower		397	\$ 2,500.00	
Total			\$ 19,000.00	\$ 19,000.00

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Fund	Account	OBJECT	2017-2018 Final Budget	Target Numbers
Library	460100			
salaries				
Library Director (All Yr)			\$ 67,800.00	
2- Part Time Help			\$ 45,200.00	
Total Salaries		100	\$ 113,000.00	
supplies		210	\$ 1,500.00	
stationary/forms		211	\$ 200.00	
postage		214	\$ 600.00	
books		215	\$ 9,000.00	
Janitorial supplies		224	\$ 500.00	
Educational supplies		228	\$ 200.00	
equipment parts		233	\$ 7,500.00	
legal notices		331	\$ 100.00	
subscriptions		333	\$ 5,000.00	
Membership/Reg		335	\$ 550.00	
electric		341	\$ 4,700.00	
water		342	\$ 2,250.00	
phone		345	\$ 900.00	
internet		347	\$ 1,000.00	
comp. tech support		355	\$ 1,000.00	
consultant/part-timer		356	\$ 5,056.00	
cleaning/snow removal		359	\$ 3,500.00	
Grounds/Ground improvement		365	\$ 2,000.00	
buildings		366	\$ 1,500.00	
plumbing/heating/elec		367	\$ 1,000.00	
training		380	\$ 2,000.00	
contract pymts.		397	\$ 444.00	
non-building improvements		930		
Total			\$ 163,500.00	\$ 163,500.00
Public Works Parks	460400			
salaries- seasonal help		100	\$ 8,550.00	
clothing		226	\$ 200.00	
fuel		231	\$ 500.00	
veh. Parts		232	\$ 200.00	
equip. parts		233	\$ 1,500.00	
plumbing supplies		235	\$ 500.00	
electric		341	\$ 2,500.00	
water		342	\$ 3,000.00	
equip. repair		362	\$ 400.00	
Garbage Cans/Dumpsters		365	\$ 500.00	
clean restrooms		366	\$ 3,650.00	
porta-pottie rental		396	\$ 2,500.00	
Total			\$ 24,000.00	\$ 24,000.00

**GENERAL FUND BUDGET
FY 2017- 2018**

Fund	Account	OBJECT	2017-2018 Final Budget	Target Numbers
Pool	460455			
salaries-Manager/Guards		100	\$ 38,000.00	
supplies		210	\$ 300.00	
chemical supplies		222	\$ 3,000.00	
Janitorial supplies		224	\$ 150.00	
clothing		226	\$ 600.00	
equip. parts		233	\$ 1,500.00	
Membership/Reg.		335	\$ 400.00	
electric		341	\$ 8,450.00	
water		342	\$ 6,000.00	
phone		345	\$ 300.00	
equip. repair		362	\$ 1,000.00	
plumbing		367	\$ 1,000.00	
training		380	\$ 800.00	
Total			\$ 61,500.00	\$ 61,500.00
Weeds	431100			
Salary/Contract/Tall Grass		100	\$ 1,900.00	
Nuisance Supplies		210	\$ 100.00	
Legal Notices		331	\$ 500.00	
Contract Pymts/Noxious		397	\$ 12,500.00	
Mowing			\$ 6,500.00	
Total			\$ 21,500.00	\$ 21,500.00

Total Final General Fund Budget		\$ 1,745,017.00	\$ 1,745,017.00	Target
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