

BUDGET for PROPOSED TAX RATE \$.30 per \$100 PROPERTY VALUATION				
			PROPOSED	
		<u>2019-2020 Budget</u>		<u>2019 Budget</u>
PROPOSED INCOME			PROPOSED	
			<u>INCOME</u>	
Proposed Property Taxes (@\$57,501,899=\$172,507				
Proposed Property Tax Revenues		\$172,506.00		
Total Proposed Property Tax Revenues		\$172,506.00	\$172,506.00	
Franchise Fees		\$27,500.00		\$27,500.00
City Sales Tax Income ;		\$18,500.00		\$17,600.00
Road Impact Fees		\$1,100.00		\$1,010.00
Contractor Registrations		\$400.00		\$400.00
Building Rentals		\$450.00		\$250.00
Building Permit Fees		\$4,000.00		\$4,000.00
Interest Income		\$40.00		\$400.00
Total Proposed Other Income		\$51,990.00	\$51,990.00	\$51,160.00
Total Proposed Combined City Income			\$224,496.00	<u>\$51,160.00</u>
PROPOSED EXPENSES			PROPOSED EXPENSES	
Roads				
Engineered Road & Ditch Study		\$10,000.00		
Ditch Repairs				
Ditch Mowing		\$1,200.00		
Road Repairs/Materials		\$50,000.00		\$137,000.00
		\$61,200.00	\$61,200.00	
Professional Services				
Legal		\$5,000.00		\$4,500.00
Audit		\$4,500.00		\$7,500.00 ('18 & '19)
Engineering		\$5,000.00		\$0.00
Code Enforcement		\$1,200.00		\$0.00

	Consultant		\$2,500.00		\$0.00		
	Payroll Bookkeeping		\$600.00		\$0.00		
	Lawn Maintenance		\$900.00		-		
	General Bookkeeping		\$2,400.00		\$0.00		
Total Professional Services			\$22,100.00	\$22,100.00	\$12,000.00	\$12,000.00	
Operation and Maintenance							
	KC Tax-Assessor-Collector		\$600.00		\$0.00		
	Appraisal District		\$1,000.00		\$0.00		
	Advertising/Bids		\$500.00		\$0.00		
	Annexation/Zoning		\$250.00		\$0.00		
	Inspections		\$6,000.00		\$1,000.00		
	Website Design		\$5,000.00		\$0.00		
	Printing		\$500.00		\$0.00		
			\$13,850.00	\$13,850.00	\$1,000.00	\$1,000.00	
EXPENSES SUBTOTAL				\$97,150.00			
General Expenses							
Utilities							
	Electric		\$1,700.00		\$1,500.00		
	Phone		\$900.00		\$500.00		
	Internet/WebHost		\$1,000.00		\$900.00		
	Water		\$550.00		\$500.00		
Roads			(moved)		\$15,000.00		
Elections			\$3,500.00		\$3,500.00		
Insurance Liability/Property			\$1,100.00		\$1,600.00		
Ordinances-Publishing Fees			\$500.00		\$400.00		
Printing Maps/Copies			(moved)		\$400.00		
Office Equipment/Computer			\$1,600.00		\$400.00		
Building Maintenance			\$1,200.00		\$900.00		
Lawn Maintenance			(moved)		\$900.00		
Dues, Memberships			\$675.00		\$675.00		
Postage			\$500.00		\$400.00		
Printing Maps/Copies			(moved)		\$400.00		

Publications		\$500.00		\$400.00		
Contractors		(moved)		\$16,000.00		
Office Supplies		\$600.00		\$450.00		
Computer/Domain/Software		\$250.00		\$300.00		
City Signs		\$100.00		\$65.00		
Misc Expenses		\$100.00		\$200.00		
GEN EXPENSES SUBTOTAL		\$14,775.00	\$14,775.00	\$45,390.00		
					\$45,390.00	
EXPENSES SUBTOTAL			\$111,925.00		\$58,390.00	
Salaries-City Sec/Staff		\$26,000.00				
Fica/Medicare/TMRS		\$2,350.00				
Employee Development						
	Training	\$400.00		\$360.00	\$360.00	
	Travel	\$200.00				
		\$28,950.00	\$28,950.00			
TOTAL EXPENSES SUBTOTAL			<u>\$140,875.00</u>		\$58,750.00	
RESERVES			<u>\$83,621.00</u>			
TOTAL PROPOSED EXPENSES			\$224,496.00		\$58,750.00	