

CITY OF IVANHOE BUDGET EXPENSE FY-2021

WORKSHEET	FY-2020	FY-2021	NOTES
Line Item	Budget	Proposed	
OPERATIONS			
Appraisal Fees	\$ 18,500.00	24,500	+6,000
Tax Collection Fees	\$ 3,500.00	3,500	
Insurance	\$ 20,000.00	20,000	
Fees/Dues	\$ 2,000.00	2,000	
Legal	\$ 5,400.00	10,000	+4,600
Accountant	\$ 10,000.00	16,000	+6,000
Election Expense	\$ 3,500.00	3,500	
Lobbying fees	\$ -		
PERSONNEL			
Employee Salary	\$ 43,090.00	43,090	
Vehicle Reimburse	\$ 7,200.00	7,200	
Clerical Assistant	\$ 24,960.00	32,137	+7,177
Council & Appoint	\$ 2,500.00	2,500	
Training	\$ 6,000.00	6,000	
Mileage	\$ 2,000.00	2,000	
Contracts	\$ 4,500.00	4,500	
OFFICE			
Computer Support	\$ 2,000.00	2,000	
Contingency/Misc.	\$ 4,000.00	4,000	
Consumables	\$ 1,500.00	1,500	
Copier/Printer	\$ 1,500.00	1,500	
Public Notices/Bids	\$ 2,000.00	2,000	
Postage	\$ 1,000.00	1,000	
BLDG/GROUNDS			
Property Maint.	\$ 8,000.00	10,000	+2,000
Telephone	\$ 1,500.00	1,500	
Water	\$ 1,500.00	1,500	
Electricity	\$ 7,500.00	7,500	
PUBLIC WORKS			
Street Maintenance	\$ 127,235.00	99,056	-28,179
Office lease	\$ 1,200.00		-1,200
Street Maint. Labor	\$ 102,336.00	116,413	+14,077
Signs	\$ 7,000.00	4,000	-3,000
Dams	\$ 50,000.00	50,000	
LAW ENFORCEMENT			
City Marshal	\$ 55,000.00	58,300	+3,300
Marshal Vehicle	\$ 6,000.00	6,600	
Municipal Judges	\$ 21,600.00	23,087	+1,487
Municipal Court	\$ 4,000.00	5,000	+1,000
Code Enforcement	\$ 7,000.00	10,000	+3,000
PURCHASING			
Equipment Acquisit.	\$ 80,000.00		
BUDGET TOTALS	\$ 645,021.00	581,283	+16,262
AMEND 4/9/2020			
Covid-19 Emerg.	\$ 50,630.00		
AMEND TOTAL	\$ 695,651.00		
I + S		134,975	

CITY OF IVANHOE BUDGET INCOME-FY 2021

WORKSHEET PROP.TAX INCOME	FY-2020 BUDGET	FY-2021 PROPOSED
Current Yr. Tax	\$ 431,721.00	448,983
Penalties	\$ 4,000.00	3,000
Tax Interest	\$ 1,500.00	900
Delinquent Tax	\$ 29,000.00	20,000
Penalties	\$ 3,000.00	2,500
Tax Interest	\$ 7,500.00	3,500
Total	\$ 476,721.00	478,883
OTHER INCOME		
General Sales Tax	\$ 38,500.00	55,000
Restrict Sales Tax		
Phone Franchise	\$ 500.00	500
Electric Franchise	\$ 29,000.00	27,000
Garbage Franchise	\$ 9,000.00	7,400
Interest	\$ 300.00	500
Donations		
Transfer (Harvey)		
Office Receipts	\$ 2,000.00	3,500
Street Material		
Municipal Court	\$ 6,000.00	5,000
OSSF/Other	\$ 2,500.00	2,500
TOTAL	\$ 87,800.00	102,400
GRAND TOTAL	\$ 564,521.00	581,283