

GENERAL FUND  
2016 BUDGET

INCOME:

CITY MARSHALL	1,548
COURT REVENUES	65,000
FRANCHISE TAXES	38,000
GARBAGE COLLECTION	65,000
OFFICE RENT	6,000
PROPERTY TAX M&O	112,000
SALES TAX	74,000
LOAN REPAYMENT	33,000
MISC.	<u>3,200</u>
TOTAL	364,748

EXPENDITURES:

OFFICE;	
SALARY	45,500
SUPPLIES	2,700
UTILITIES:	
PHONE	2,000
GAS	1,400
BUILDING MAINT.	12,000
ELECTRIC	1,500
PUBLIC SAFETY;	
SALARY	78,500
VEHICLE:	
GAS	8,000
MAINT.	5,100
SUPPLIES	10,000
EDUCATION	1,200
COURT;	
SALARY	3,700
FINE COLLECTION	600
SUPPLIES	400
TECH SUPPORT-ED	1,300
COURT COST	35,000
PUBLIC WORKS;	
SANITATION	61,000
SALES TAX	4,000

FIRE DEPARTMENT	2,400
TRAIL: LIGHTS	500
STREET LIGHTS	18,000
ANIMAL CONTROL	350
STREETS;	
MATERIALS	42,328
EQUIP MAINT.	4,850
ADMINISTRATION;	
SALARY	1,800
INSURANCE	6,000
FEES	1,500
ATTORNEY FEES:	2,000
AUDIT	5,000
ELECTIONS	1,720
INSPECTIONS	1,000
PROPERTY TAX FEES	3,100
ADVERTISING	<u>500</u>
TOTAL EXPENDITURES	364,748