

9.5 ORDINANCE NO. 2024 – O – 12 : 2025 TAX BUDGET

(INTRODUCED BY: Mayor Ronald E. Ehrbar)

General Fund

Police & Law enforcement	\$ 351 850	(wages \$ 205 500)
Public Health	\$ 1 000	
Planning & Zoning	\$ 66 500	(wages \$ 55 000)
Maintenance Dept-transportation	\$ 144 000	(wages \$ 80 000)
Mayor	\$ 44 000	(wages \$ 29 500)
Legislative	\$ 13 650	(wages \$ 10 000)
Mayor's Court	\$ 48 100	(wages \$35 000)
Clerk-Treasurer's Office & staff	\$ 169 600	(wages \$84 000)
Board & Commissions	\$ 5 000	
Lands & Buildings	\$ 232 000	(wages \$ 10 000)
Solicitor	\$ 70 000	(wages \$ 56 000)
Transfer out	\$ 26 000	
Other Uses	\$ 35 000	

Grand Total General Fund

\$ 1,206,700

The legal level of control for the General Fund appropriations is reflected in the above designations within the General Fund.

Section 4. That there be appropriated from the following **SPECIAL REVENUE FUNDS.**

Street Maintenance Fund	\$ 104 000	(wages \$ 30 000)
State Street Fund	\$ 5600	
Cemetery Fund	\$ 35 700	
Road Construction Levy Fund	\$ 278 600	(wages \$ 10 000)
Airport Fund	\$ 10 825	
Fire Levy Fund	\$ 110 000	(wages \$ 25 000)
EMS Levy Fund	\$ 160 200	(wages \$ 94 000)
Mayor's Court Computer Fund	\$ 1 500	
Mayor's Court Legal Research Fund	\$ 500	
Mayor's Court Improvement Fund	\$ 1 000	
Police Education	\$ 1 000	
Park / Recreation Fund	\$ 10 000	
Law Enforcement Trust Fund	\$ 1 000	
Total Special Revenue Funds	\$ 719 925	

The legal level of control for the above listed Special Revenue Funds are at the fund level.

Section 5. That there be appropriated from the following **ENTERPRISE FUNDS.**

Water Dept. Fund	\$ 716 400	(wages \$ 200 000)
Transfer Station Fund	\$ 102 000	(wages \$ 45 000)

Section 6. That there be appropriated from the following **DEBT SERVICE FUNDS.**

First Mortgage Debt Service	\$ 20 000
Debt Service Reserve	\$ 20 000
Golias House	\$ 26 000
MFM Assessment	\$ 18 000

Section 7. That there be appropriated from the following **CAPITAL EXPENSE FUNDS.**

Airport Improvement	\$ 200 000
Boker Land Grant FAA Match	\$ 50 000

Section 8. That there be appropriated from the following **PERMANENT FUNDS.**

Cemetery Trust Fund	\$ 30 000
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Total For Appropriations (all Funds): \$3,109,025

DATED THIS 10th DAY OF AUGUST, 2024.



MAYOR RONALD E EHRBAR

ATTEST:



LISA M. KLONARIS, CLERK-TREASURER