

2024 Budget Request Summary

			FUNDING SOURCES				Tax Levy Amount Included in Preliminary Budget
Department	Project Title	Project Cost	Grant Funds	Carryover Funds	Sale of Equipment	2024 Tax Levy Requested	
General Fund							
Fire	Volunteer Fireman Pay Increase	\$ 8,100	\$ -	\$ -	\$ -	\$ 8,100	\$ 8,100
Library	Library Staff Pay	\$ 55,288	\$ -	\$ -	\$ -	\$ 55,288	\$ 55,288
						Total General	\$ 63,388
Capital Projects							
Ambulance	EMS Building Remodel/Upgrades	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000
Ambulance	Taining Equipment	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
Ambulance	Defibulator	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Ambulance	Annual Ambulance Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 90,000
Fire	Annual Fire Truck Replacement	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 50,000
Fire	Station Floor Replacement	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Fire	Engine 1 Framework	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
Police	Body Cams	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Police	SUV	\$ 55,000	\$ -	\$ 45,000	\$ 10,000	\$ -	\$ -
Police	CAD Software	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Public Works	Building Fund Outlay	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
Public Works	Plow Truck	\$ 175,000	\$ 75,000	\$ 75,000	\$ -	\$ 25,000	\$ 25,000
Public Works	Cemetery Road Repair	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Public Works	*2024 Street Conctruction	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000	\$ 470,000
Pool/Rec	Pool Outlay	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Pool/Rec	Rec Outlay	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
						Total Capital	\$ 943,500

* Approved at 10/3 Council