

**City of Niederwald  
2025 Projected Budget**

Accounts

Income

4110 Septic Permit	\$ 3,600.00
4120 Building Permits	\$ 250,000.00
4220 Site Development Fees	\$ 10,000.00
4330 Sub Div Fees - Const'n Plan Rev	\$ 100,000.00
4331 Final Plat Filing Fee	\$ 25,000.00
4520 Franchise Income	\$ 85,000.00
4620 Sales Tax Collected	\$ 132,000.00
4630 Advolorem Tax Income	\$ 138,317.29
4635 Vehicle Tax	\$ 150.00
4820 Interest Income	\$ 50,000.00
 Total Income	 \$ 794,067.29

Expense

5000 Inter-Local Agreement Road Main	\$ 45,000.00
5020 Building Inspection Costs	\$ 250,000.00
5021 OSSF Plan Review & Inspect	\$ 2,000.00
OSSF State Inspection	\$ 80.00
5300 Engineering Plan Review	\$ 50,000.00
5320 Engineering Site Inspection	\$ 25,000.00
5340 Engineering Consultations	\$ 25,000.00
5560 Appraisal Dist Collection Fees	\$ 2,500.00
6100 Payroll Expenses	
6120 Salaries & Wages	\$ 195,000.00
6190 Payroll Tax Expense	\$ 13,650.00
6102 Health Insurance Stipend	\$ 24,000.00
6230 Election Expense	\$ 600.00
6320 Travel & Entertainmnet	\$ 8,000.00
6330 Seminars & Continue Education	\$ 4,000.00
6380 Advertising and Promotion	\$ 800.00
6420 Legal & Professional Fees	\$ 45,000.00
6430 Accounting & Audit	\$ 8,000.00
6520 Fuel, Grease & Oil	\$ 1,005.00
6540 Repairs and Maintenance	\$ 50,000.00
6550 Animal Control Expense Hays Cty	\$ 2,172.00
6570 Utilities - Elect,Gas,Water,Gar	\$ 3,500.00
6575 Utlilities - Street Lights	\$ 1,020.00
6580 Rent & Lease Expense	\$ 60.00
6590 Telephone Expense	\$ 2,000.00
6620 Dues and Subscriptions	\$ 1,500.00
6640 Office Supplies	\$ 3,025.00
6650 Computer and Internet Expenses	\$ 25,000.00

6680 Postage and Delivery	\$	249.04
6741 General Liability Insurance	\$	574.35
6742 Worker's Compensation	\$	1,050.00
6743 Errors & Omissions	\$	904.05
6744 Auto Liability	\$	535.50
6745 Law Enforcement	\$	909.30
6746 Mobile Equipment	\$	397.95
6747 Real & Personal Property Cyber Liability	\$	1,351.35 183.75
Totals	\$	794,067.29