



12/2/2024

2025 FINAL BUDGET SUMMARY COMPARISON					
GENERAL FUND					
General Fund Revenue:		2024 Budget	2025 Budget	Difference 24 to 25 \$	Difference 24 to 25 %
31010	Current Ad Valorem Taxes	2,744,776	2,721,294	-\$23,482	-0.86%
32000	Licenses & Permits	30,500	30,500	\$0	0.00%
32110	Liquor Licenses	30,000	30,000	\$0	0.00%
32150	Sign Permits	2,500	2,500	\$0	0.00%
32210	Building Permits	200,000	200,000	\$0	0.00%
33401	LGA Revenue expected	258,858	261,315	\$2,457	0.95%
33405	Police Aid	48,000	50,000	\$2,000	4.17%
33423	Municipal Maintenance Aid	11,535	11,535	\$0	0.00%
34000	Charges for Services	18,000	18,000	\$0	0.00%
34001	Administrative Fee	1,500	1,500	\$0	0.00%
34005	Engineering Review Fee - Bldg	3,000	250	-\$2,750	-91.67%
34101	Leases - City Property	31,700	31,700	\$0	0.00%
34103	Zoning & Subdivision Fees	2,500	2,500	\$0	0.00%
34104	Plan Check Fee	80,000	65,000	-\$15,000	-18.75%
34107	Title Searches	2,500	2,500	\$0	0.00%
34110	Arena	15,093	15,546	\$453	3.00%
34112	Electric Franchise Fee	130,000	134,700	\$4,700	3.62%
34113	Franchise Fee - Cable	60,000	50,000	-\$10,000	-16.67%
34114	Gas Franchise	190,000	168,000	-\$22,000	100.00%
34202	Fire Protection Contract Charges	589,923	714,498	\$124,575	21.12%
34780	Rental Fees	15,000	17,000	\$2,000	13.33%
34950	Other Revenues	20,000	25,000	\$5,000	25.00%
102	Capital Levy	2,028,138	2,344,018	\$315,880	15.57%
Total Revenues		6,513,524	6,897,357	\$383,833	5.89%

General Fund Department Expenditures:		2024 Budget	2025 Budget	Difference 24 to 25 \$	Difference 24 to 25 %
41000	General Government	70,000	80,000	\$10,000	14.29%
41100	Council	58,128	58,128	\$0	0.00%
41300	Combined Administrator/Engineer	199,256	208,949	\$9,693	4.86%
41400	City Clerk	159,001	167,890	\$8,889	5.59%
41440	Elections	27,000	27,000	\$0	0.00%
41500	Finance	139,691	148,881	\$9,190	6.58%
41550	City Assessor	52,000	50,000	-\$2,000	-3.85%
41600	City Attorney	30,000	30,000	\$0	0.00%
41700	City Engineer	35,000	35,000	\$0	0.00%
41800	Economic Development	13,000	5,000	-\$8,000	-61.54%
41910	Planning & Zoning	56,507	61,507	\$5,000	8.85%
41940	City Hall	172,268	171,882	-\$386	-0.22%
42000	Fire Department	685,992	723,401	\$37,409	5.45%
42110	Police	1,216,246	1,237,746	\$21,500	1.77%
42400	Building Department	329,445	317,487	-\$11,958	-3.63%
42700	Animal Control	12,000	8,000	-\$4,000	-33.33%
43100	Public Works - Streets	494,290	490,876	-\$3,414	-0.69%
45000	Culture & Recreation	95,167	90,846	-\$4,321	-4.54%
45100	Parks & Recreation	529,074	526,745	-\$2,329	-0.44%
43160	Electric street lights	111,320	114,000	\$2,680	2.41%
102	Capital 102	2,028,138	2,344,018	\$315,880	15.57%
Total Expenditures		6,513,524	6,897,356	\$383,832	5.89%

Levy	2024	2025	Difference 24 to 25 %
General Fund & EDA	2,744,776	2,721,294	-0.86%
Capital Levy	2,028,138	2,344,018	15.57%
Total Tax Levy (Oper. Levy)	4,772,914	5,065,312	6.13%
102/601 Go Sewer Revenue 2019A	218,156	220,781	
359 City Hall 05 2012B	261,699	261,043	
358 PW Facility 04 2011C	102,302	0	
601 GO Sewer Revenue 2023	114,000	220,302	
468 I-94	53,000	53,000	
Total Debt Service Levy	749,157	755,126 Debt Levy	0.80%
Total Levy	5,522,071	5,820,438 Total Levy	5.40%