



10/28/2025

2026 FINAL BUDGET SUMMARY COMPARISON					
GENERAL FUND					
General Fund Revenue:		2025 Budget	2026 Budget	Difference 25 to 26 \$	Difference 25 to 26 %
31010	Current Ad Valorem Taxes	2,721,294	2,824,129	\$102,835	3.78%
32000	Licenses & Permits	30,500	33,000	\$2,500	8.20%
32110	Liquor Licenses	30,000	30,500	\$500	0.00%
32150	Sign Permits	2,500	500	-\$2,000	-80.00%
32210	Building Permits	200,000	250,000	\$50,000	25.00%
33401	LGA Revenue expected	261,315	264,557	\$3,242	1.24%
33405	Police Aid	50,000	65,000	\$15,000	30.00%
33423	Municipal Maintenance Aid	11,535	11,535	\$0	0.00%
34000	Charges for Services	18,000	10,000	-\$8,000	-44.44%
34001	Administrative Fee	1,500	1,500	\$0	0.00%
34005	Engineering Review Fee - Bldg	250	250	\$0	0.00%
34101	Leases - City Property	31,700	31,700	\$0	0.00%
34103	Zoning & Subdivision Fees	2,500	4,000	\$1,500	60.00%
34104	Plan Check Fee	65,000	81,000	\$16,000	24.62%
34107	Title Searches	2,500	2,500	\$0	0.00%
34110	Arena	16,013	16,493	\$480	3.00%
34112	Electric Franchise Fee	134,700	137,000	\$2,300	1.71%
34113	Franchise Fee - Cable	50,000	45,000	-\$5,000	-10.00%
34114	Gas Franchise	168,000	150,000	-\$18,000	-10.71%
34202	Fire Protection Contract Charges	714,498	931,238	\$216,740	30.33%
34780	Rental Fees	17,000	17,000	\$0	0.00%
34950	Other Revenues	25,000	25,000	\$0	0.00%
102	Capital Levy	2,344,018	2,615,430	\$271,412	11.58%
Total Revenues		6,897,824	7,547,333	\$649,509	9.42%

General Fund Department Expenditures:		2025 Budget	2026 Budget	Difference 25 to 26 \$	Difference 25 to 26 %
41000	General Government	80,467	103,000	\$22,533	28.00%
41100	Council	58,128	60,830	\$2,702	4.65%
41300	Combined Administrator/Engineer	208,949	219,841	\$10,892	5.21%
41400	City Clerk	167,890	192,259	\$24,369	14.51%
41440	Elections	27,000	29,176	\$2,176	8.06%
41500	Finance	148,881	158,166	\$9,285	6.24%
41550	City Assessor	50,000	50,000	\$0	0.00%
41600	City Attorney	30,000	35,000	\$5,000	16.67%
41700	City Engineer	35,000	35,000	\$0	0.00%
41800	Economic Development	5,000	10,500	\$5,500	110.00%
41910	Planning & Zoning	61,507	61,520	\$13	0.02%
41940	City Hall	171,882	202,209	\$30,327	17.64%
42000	Fire Department	723,401	976,774	\$253,373	35.03%
42110	Police	1,237,746	1,259,250	\$21,504	1.74%
42400	Building Department	317,487	341,677	\$24,190	7.62%
42700	Animal Control	8,000	8,000	\$0	0.00%
43100	Public Works - Streets	490,876	480,721	-\$10,155	-2.07%
45000	Culture & Recreation	90,846	91,218	\$372	0.41%
45100	Parks & Recreation	526,745	502,762	-\$23,983	-4.55%
43160	Electric street lights	114,000	114,000	\$0	0.00%
102	Capital 102	2,344,018	2,615,430	\$271,412	11.58%
Total Expenditures		6,897,824	7,547,332	\$649,508	9.42%

Levy	2025	2026	Difference 25 to 26 %
General Fund & EDA	2,721,294	2,824,129	3.78%
Capital Levy	2,344,018	2,615,430	11.58%
Total Tax Levy (Oper. Levy)	5,065,312	5,439,559	7.39%
102/601 Go Sewer Revenue 2019A	220,781	223,091	
359 City Hall 05 2012B	261,043		
New Main/Central Park	0	58,250	
601 GO Sewer Revenue 2023	220,301	463,620	
468 I-94	53,000	53,000	
Total Debt Service Levy	755,125	797,961 Debt Levy	5.67%
Total Levy	5,820,437	6,237,520 Total Levy	7.17%