



12/1/2022

**2023 FINAL BUDGET SUMMARY COMPARISON
GENERAL FUND**

General Fund Revenue:		2022 Budget	2023 Budget	Difference 22 to 23 \$	Difference 22 to 23 %
31010	Current Ad Valorem Taxes	2,326,925	2,519,337	\$192,412	8.27%
32000	Licenses & Permits	3,000	3,000	\$0	0.00%
32100	Business Licenses & Permits	27,000	27,500	\$500	1.85%
32110	Liquor Licenses	30,000	30,000	\$0	0.00%
32150	Sign Permits	500	2,500	\$2,000	400.00%
32210	Building Permits	150,000	200,000	\$50,000	33.33%
33401	LGA Revenue expected	115,251	50,391	-\$64,860	-56.28%
33405	Police Aid	45,000	45,000	\$0	0.00%
33406	Fire Aid	64,000	100,000	\$36,000	56.25%
33422	Other State Aid Grants	700	700	\$0	0.00%
33423	Municipal Maintenance Aid	11,000	11,000	\$0	0.00%
34000	Charges for Services	20,000	20,000	\$0	0.00%
34005	Engineering Review Fee - Bldg	3,000	3,000	\$0	0.00%
34001	Administrative Fee	0	1,500	\$1,500	
34101	Leases - City Property	31,000	31,000	\$0	0.00%
34103	Zoning & Subdivision Fees	2,500	2,500	\$0	0.00%
34104	Plan Check Fee	65,000	80,000	\$15,000	23.08%
34107	Title Searches	2,500	2,500	\$0	0.00%
34113	Franchise Fee - Cable	70,000	60,000	-\$10,000	-14.29%
34202	Fire Protection Contract Charges	468,761	520,602	\$51,841	11.06%
34780	Rental Fees	15,000	15,000	\$0	0.00%
34950	Other Revenues	15,000	15,000	\$0	0.00%
34110	Arena	14,227	14,654	\$427	3.00%
34112	Electric Franchise Fee	125,000	128,000	\$3,000	2.40%
36210	Interest Earnings	25,000	10,000	-\$15,000	-60.00%
102	Capital Levy	1,455,887	1,601,861	\$145,974	10.03%
	General Fund Reserves		120,250		0.00%
	Total Revenues	5,086,251	5,615,294	\$529,043	10.40%

General Fund Department Expenditures:		2022 Budget	2023 Budget	Difference 22 to 23 \$	Difference 22 to 23 %
41000	General Government	60,000	65,000	\$5,000	8.33%
41100	Council	54,028	57,428	\$3,400	6.29%
41300	Combined Administrator/Engineer	172,756	190,554	\$17,798	10.30%
41400	City Clerk	141,622	153,061	\$11,439	8.08%
41440	Elections	27,000	27,000	\$0	0.00%
41500	Finance	120,903	133,361	\$12,458	10.30%
41550	City Assessor	44,000	48,000	\$4,000	9.09%
41600	City Attorney	40,000	30,000	-\$10,000	-25.00%
41700	City Engineer	25,000	35,000	\$10,000	40.00%
41800	Economic Development	45,000	25,000	-\$20,000	-44.44%
41910	Planning & Zoning	56,507	56,507	\$0	0.00%
41940	City Hall	145,520	166,353	\$20,833	14.32%
42000	Fire Department	601,917	720,524	\$118,607	19.70%
42110	Police	860,524	949,913	\$89,389	10.39%
42400	Building Department	271,243	294,595	\$23,352	8.61%
42700	Animal Control	9,000	12,000	\$3,000	33.33%
43100	Public Works - Streets	379,269	423,700	\$44,431	11.71%
45000	Culture & Recreation	85,311	88,346	\$3,035	3.56%
45100	Parks & Recreation	399,598	435,891	\$36,293	9.08%
43160	Electric street lights	91,166	101,200	\$10,034	11.01%
102	Capital 102	1,455,887	1,601,861	\$145,974	10.03%
Total Expenditures		5,086,251	5,615,294	\$529,043	10.40%

Levy	2022	2023	Difference 22 to 23 %
General Fund & EDA	2,326,925	2,519,337	8.27%
Capital Levy	1,455,887	1,601,861	10.03%
Total Tax Levy (Oper. Levy)	3,782,812	4,121,198	8.95%

102/601 Go Sewer Revenue 2019A	222,934	220,624	
359 City Hall 05 2012B	261,770	261,980	
360 Go Imp 2012A CSAH 19	26,157	0	
358 PW Facility 04 2011C	101,486	102,092	
361 Go Imp 2012A Lach	0	0	
362 Go Imp 2012A Ind Park	84,561	0	
468 I-94	53,000	53,000	
Total Debt Service Levy	749,908	637,696	Debt Levy -14.96%
Total Levy	4,532,720	4,758,894	Total Levy 4.99%