



9/19/2023

2024 PRELIMINARY BUDGET SUMMARY COMPARISON					
GENERAL FUND					
General Fund Revenue:		2023 Budget	2024 Budget	Difference 23 to 24 \$	Difference 23 to 24 %
31010	Current Ad Valorem Taxes	2,519,337	2,744,776	\$225,439	8.95%
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	50,391	258,858	\$208,467	413.70%
33405	Police Aid	45,000	48,000	\$3,000	6.67%
33406	Fire Aid	100,000	120,000	\$20,000	20.00%
33422	Other State Aid Grants	700	0	-\$700	-100.00%
33423	Municipal Maintenance Aid	11,000	11,535	\$535	4.86%
34000	Charges for Services	20,000	18,000	-\$2,000	-10.00%
34001	Administrative Fee	1,500	1,500	\$0	0.00%
34005	Engineering Review Fee - Bldg	3,000	3,000	\$0	0.00%
34101	Leases - City Property	31,000	31,700	\$700	2.26%
34103	Zoning & Subdivision Fees	2,500	2,500	\$0	0.00%
34104	Plan Check Fee	80,000	80,000	\$0	0.00%
34107	Title Searches	2,500	2,500	\$0	0.00%
34110	Arena	14,654	15,093	\$439	3.00%
34112	Electric Franchise Fee	128,000	130,000	\$2,000	1.56%
34113	Franchise Fee - Cable	60,000	60,000	\$0	0.00%
34114	Gas Franchise	0	190,000	\$190,000	100.00%
34202	Fire Protection Contract Charges	520,602	589,923	\$69,321	13.32%
34780	Rental Fees	15,000	15,000	\$0	0.00%
34950	Other Revenues	15,000	20,000	\$5,000	33.33%
36210	Interest	10,000	0		-100.00%
102	Capital Levy	1,601,861	2,028,138	\$426,277	26.61%
	General Fund Reserves	120,250	0	-\$120,250	-100.00%
Total Revenues		5,615,295	6,633,524	\$1,018,229	18.13%

General Fund Department Expenditures:		2023 Budget	2024 Budget	Difference 23 to 24 \$	Difference 23 to 24 %
41000	General Government	65,000	70,000	\$5,000	7.69%
41100	Council	57,428	58,128	\$700	1.22%
41300	Combined Administrator/Engineer	190,554	199,256	\$8,702	4.57%
41400	City Clerk	153,062	159,001	\$5,939	3.88%
41440	Elections	27,000	27,000	\$0	0.00%
41500	Finance	133,361	139,691	\$6,330	4.75%
41550	City Assessor	48,000	52,000	\$4,000	8.33%
41600	City Attorney	30,000	30,000	\$0	0.00%
41700	City Engineer	35,000	35,000	\$0	0.00%
41800	Economic Development	25,000	13,000	-\$12,000	-48.00%
41910	Planning & Zoning	56,507	56,507	\$0	0.00%
41940	City Hall	166,353	172,268	\$5,915	3.56%
42000	Fire Department	720,524	805,992	\$85,468	11.86%
42110	Police	949,913	1,216,246	\$266,333	28.04%
42400	Building Department	294,595	329,445	\$34,850	11.83%
42700	Animal Control	12,000	12,000	\$0	0.00%
43100	Public Works - Streets	423,700	494,290	\$70,590	16.66%
45000	Culture & Recreation	88,346	95,167	\$6,821	7.72%
45100	Parks & Recreation	435,891	529,074	\$93,183	21.38%
43160	Electric street lights	101,200	111,320	\$10,120	10.00%
102	Capital 102	1,601,861	2,028,138	\$426,277	26.61%
Total Expenditures		5,615,295	6,633,524	1,018,229	18.13%

Levy	2023	2024	Difference 23 to 24 %
General Fund & EDA	2,519,337	2,744,776 0	8.95%
Capital Levy	1,601,861	2,028,138	26.61%
Total Tax Levy (Oper. Levy)	4,121,198	4,772,914	15.81%
102/601 Go Sewer Revenue 2019A	220,624	218,156	
359 City Hall 05 2012B	261,980	261,699	
358 PW Facility 04 2011C	102,092	102,302	
601 GO Sewer Revenue 2023	0	114,000	
468 I-94	53,000	53,000	
Total Debt Service Levy	637,696	749,157 Debt Levy	17.48%
Total Levy	4,758,894	5,522,071 Total Levy	16.04%