

BUDGET SUMMARY - 2025

PAGE	DESCRIPTION	2025			
		2023	2024	REQUEST	TENTATIVE
					BUDGET
1-3	REVENUE				
	*REAL PROPERTY TAXES	\$ 6,425,109	\$ 6,695,224.00	\$ 6,828,935	\$ 6,828,935
	OTHER REVENUE	\$ 11,279,774	\$ 11,656,871.00	\$ 12,395,536	\$ 12,395,536
	TAX RESERVE	\$ -	\$ -	\$ -	\$ -
	REVENUE TOTAL	\$ 17,704,883	\$ 18,352,095.00	\$ 19,224,471	\$ 19,224,471
	EXPENTITURE TOTAL	\$ 18,224,542	\$ 18,517,369.00	\$ 19,711,104	\$ 19,652,015
	DIFFERENCE	\$ (519,659)	\$ 165,274.00	\$ (486,633)	\$ (427,544)
	FUND BALANCE (USED/ADDED)	\$ 519,659	\$ 165,274.00	\$ 906,633	\$ 427,544
	TOTAL	\$ 18,224,542	\$ 18,517,369.00	\$ 20,131,104	\$ 19,652,015
	EXPENDITURES				
1	COMMON COUNCIL	24,100	27,100	23,600	23,600
1	MAYOR	26,500	51,500	51,500	51,500
2	CITY TREASURER	194,344	211,281	217,591	217,591
3	CITY CLERK	96,257	89,229	112,826	112,826
4	CITY ASSESSOR	52,228	49,854	50,406	50,406
5	ELECTIONS	18,177	24,362	24,362	24,362
6	PUBLIC HEALTH	5,000	5,000	5,000	5,000
7	HISTORIAN	3,290	3,290	3,290	5,200
8	CITY ATTORNEY	142,000	146,500	146,500	146,500
9-19	PUBLIC WORKS	3,884,650	4,512,933	4,713,245	4,712,246
20	INTERNAL CONTROL OFFICER	-	-	-	-
21	WATER DEPT. - BUILDING	3,000	3,000	3,000	3,000
22	WATER DEPT. - ADMIN	164,765	135,000	149,467	149,467
23	WATER DEPT. - SOURCE/SUPPLY/PURIFICATION	607,966	631,795	612,740	612,740
24	WATER DEPT. - TRANSMISSION/DISTRIBUTION	834,734	952,290	983,349	983,349
25	FIRE DEPT.	2,287,577	2,356,487	2,634,170	2,574,170
26	POLICE DEPT.	2,543,505	2,782,076	2,882,221	2,882,221
27	TRAFFIC CONTROL	19,000	19,000	19,000	19,000
28	ANIMAL CONTROL	39,250	40,250	38,250	38,250
29	PROGRAM FOR THE AGING	177,120	187,052	181,584	181,584
30	HUMAN RESOURCE	47,350	47,972	49,652	49,652
31	UNALLOCATED EXPENDITURES	983,800	1,012,800	1,071,550	1,071,550

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32	DEBT	397,714	340,196	291,490	291,490
33	EMPLOYEE BENEFITS	5,672,940	4,888,402	5,446,311	5,446,311
34	BUDGET TOTAL	18,225,267	18,517,369	19,711,104	19,652,015
	ASSESSED VALUATION	470,821,361	471,826,933	471,611,555	471,611,555
	PROPERTY TAX RATE	\$13.91	\$14.19	\$14.48	\$14.48

* assessed value / 1000 x property tax rate