

## PROPOSED BUDGET SUMMARY FY 2025

**REVENUES:**

	<u>FY 2025 BUDGET</u>		<u>FY 2024 BUDGET</u>		<u>FY 2023 BUDGET</u>	<u>DIFFERENCE</u>
GENERAL FUND	\$ 2,719,109.00	\$	2,391,477.00	\$	2,914,124.00	\$ 327,632.00
GAS FUND	\$ 3,972,100.00	\$	3,972,100.00	\$	2,891,210.00	\$ -
W/S FUND	\$ 1,262,690.00	\$	1,251,890.00	\$	1,184,690.00	\$ 10,800.00
SANITATION FUND	\$ 640,100.00	\$	640,100.00	\$	500,100.00	\$ -
<b>TOTAL REVENUE:</b>	<b>\$ 8,593,999.00</b>	<b>\$</b>	<b>8,255,567.00</b>	<b>\$</b>	<b>7,490,124.00</b>	<b>\$ 338,432.00</b>

**EXPENDITURES:**

**GENERAL FUND**

LEGISLATIVE	\$ 105,900.00	\$	107,700.00	\$	78,900.00	\$ (1,800.00)
ADMINISTRATIVE	\$ 937,535.00	\$	859,806.00	\$	841,510.00	\$ 77,729.00
MUNICIPAL COURT	\$ 179,725.00	\$	174,200.00	\$	165,150.00	\$ 5,525.00
POLICE DEPARTMENT	\$ 1,120,850.00	\$	1,018,883.00	\$	967,600.00	\$ 101,967.00
FIRE DEPARTMENT	\$ 539,119.00	\$	509,295.00	\$	500,600.00	\$ 29,824.00
ANIMAL CONTROL	\$ 39,320.00	\$	35,685.00	\$	29,970.00	\$ 3,635.00
STREET DEPARTMENT	\$ 889,000.00	\$	686,400.00	\$	671,700.00	\$ 202,600.00
SHOP	\$ 97,335.00	\$	94,114.00	\$	89,180.00	\$ 3,221.00
<b>TOTAL G/F EXPENDITURES:</b>	<b>\$ 3,908,784.00</b>	<b>\$</b>	<b>3,486,083.00</b>	<b>\$</b>	<b>3,344,610.00</b>	<b>\$ 422,701.00</b>
<b>GAS FUND EXPENDITURES</b>	<b>\$ 3,101,845.00</b>	<b>\$</b>	<b>3,224,645.00</b>	<b>\$</b>	<b>2,308,905.00</b>	<b>\$ (122,800.00)</b>
WATER EXPENDITURES	\$ 477,665.00	\$	445,714.00	\$	440,580.00	\$ 31,951.00
SEWER EXPENDITURES	\$ 553,610.00	\$	540,815.00	\$	851,580.00	\$ 12,795.00
SANITATION EXPENDITURES	\$ 552,095.00	\$	558,310.00	\$	544,449.00	\$ (6,215.00)
<b>TOTAL EXPENDITURES:</b>	<b>\$ 8,593,999.00</b>	<b>\$</b>	<b>8,255,567.00</b>	<b>\$</b>	<b>7,490,124.00</b>	<b>\$ 338,432.00</b>