

FUND: GENERAL

REVENUES									
Business Unit	2017 Budget Final (Actuals)	2018 Adopted Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	% Change 2020 to 2024
9101 - GENERAL FUND REVENUE	\$ 11,339,323	\$ 12,785,972	\$ 12,838,782	\$ 13,303,589	\$ 14,803,722	\$ 15,232,766	\$ 15,875,282	\$ 16,028,153	20.48%
TOTAL REVENUE	11,339,323	12,785,972	12,838,782	13,303,589	14,803,722	15,232,766	15,875,282	16,028,153	20.48%

EXPENDITURES									
Business Unit	2017 Budget Final (Actuals)	2018 Adopted Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	% Change 2020 to 2024
111 - MAYOR AND COUNCIL	112,482	125,889	123,808	131,847	115,811	135,504	119,019	138,394	4.97%
114 - COMMISSIONS	5,510	4,141	9,467	5,483	5,484	5,485	5,487	5,487	0.07%
130 - ADMINISTRATION	897,043	862,800	828,355	834,618	929,429	967,900	1,048,459	1,084,363	29.92%
141 - ELECTIONS	5,768	59,959	36,445	72,729	8,100	47,258	10,100	50,411	-30.69%
153 - FINANCE	331,892	350,531	371,002	379,624	390,081	401,281	412,806	424,624	11.85%
155 - ASSESSING	138,629	140,246	142,000	147,000	149,205	151,443	153,715	156,020	6.14%
161 - LEGAL SERVICES	116,661	121,965	123,300	131,300	133,939	136,631	139,378	142,179	8.29%
191 - PLANNING AND ZONING	472,924	583,331	660,795	723,848	750,001	753,362	780,127	802,753	10.90%
192 - DATA PROCESSING	440,169	505,957	718,201	571,552	618,264	658,159	644,909	678,836	18.77%
194 - GENERAL GOVERNMENT BUILDINGS	444,678	483,816	581,419	545,378	567,860	643,379	608,550	623,148	14.26%
195 - NEWSLETTER	43,664	54,043	53,432	57,177	58,635	60,114	61,615	63,137	10.42%
211 - POLICE PROTECTION	3,323,511	3,502,113	3,796,496	4,118,778	4,426,404	4,816,749	5,075,018	5,288,406	28.40%
220 - FIRE PROTECTION	846,201	999,257	1,040,085	1,331,268	1,426,044	1,188,250	1,478,370	1,389,707	4.39%
240 - BUILDING INSPECTION	424,406	450,223	484,061	468,390	568,429	560,741	576,143	591,851	26.36%
250 - CIVIL DEFENSE	5,729	11,627	8,800	12,325	12,730	13,065	13,406	13,603	10.37%
260 - TRAFFIC ENGINEERING	67,670	124,515	108,128	125,786	130,068	133,985	137,770	140,322	11.56%
270 - ANIMAL CONTROL	9,517	4,381	9,250	4,750	4,950	5,150	5,350	5,550	16.84%
280 - COMMUNITY ORIENTING POLICING	9,313	10,989	13,225	13,775	13,072	20,582	13,674	13,980	1.49%
301 - ENGINEERING	297,379	229,143	411,775	420,950	447,748	492,869	488,660	503,531	19.62%
311 - STREET MAINTENANCE	1,233,579	1,474,665	1,601,323	1,436,508	2,037,306	1,960,082	2,074,812	1,850,369	28.81%
312 - SNOW AND ICE REMOVAL	171,788	301,231	289,015	319,283	330,701	341,989	353,416	364,269	14.09%
452 - PARK AND RECREATION	994,504	1,292,549	1,277,027	1,329,847	1,548,087	1,607,416	1,543,126	1,565,840	17.75%
455 - COMMUNITY PROGRAMS	13,000	10,000	20,000	-	-	-	-	-	
892 - MISCELLANEOUS/CONTINGENCY	682,285	763,287	131,373	121,373	131,373	131,373	131,373	131,373	8.24%
TOTAL EXPENDITURES	\$ 11,088,302	\$ 12,466,658	\$ 12,838,782	\$ 13,303,589	\$ 14,803,722	\$ 15,232,766	\$ 15,875,282	\$ 16,028,153	20.48%

FUND GENERAL

DEPARTMENT:

N/A

FUNCTION:

N/A

REVENUES SUMMARY	2017 Budget Final (Actuals)	2018 Budget Final (Actuals)	2019 Adopted Budget	2020 Proposed Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	% Change 2020 to 2024
TAXES	8,594,143	9,411,419	9,927,432	10,625,932	11,493,992	12,159,423	12,741,621	12,996,146	22.31%
LICENSES AND PERMITS	732,129	1,031,944	532,300	633,300	638,150	638,850	639,550	634,600	0.21%
INTERGOVERNMENTAL REVENUES	375,045	418,107	375,800	405,595	412,300	432,320	452,820	472,300	16.45%
CHARGES FOR SERVICES	711,806	815,127	703,600	666,162	703,480	712,311	721,304	951,730	42.87%
FINES AND FORFEITS	59,700	46,651	61,500	55,500	57,100	58,222	59,366	60,534	9.07%
MISCELLANEOUS	21,726	21,873	15,700	21,100	17,500	18,600	19,500	20,600	-2.37%
INVESTMENT EARNINGS	81,962	104,401	90,000	100,000	102,000	104,040	106,121	108,243	8.24%
OTHER FINANCING SOURCES	762,812	936,450	1,132,450	796,000	1,379,200	1,109,000	1,135,000	784,000	-1.51%
TOTAL REVENUES	11,339,323	12,785,972	12,838,782	13,303,589	14,803,722	15,232,766	15,875,282	16,028,153	20.48%

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9101	4011	CURRENT-AD VALOREM TAXES	\$ 7,198,095	\$ 7,821,806	\$ 8,488,432	9,172,932	\$ 9,994,052	\$ 10,612,195	\$ 11,145,716	\$ 11,355,134	23.79%
9101	4012	DELINQUENT-AD VALOREM TAXES	45,765	107,051	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
9101	4014	FISCAL DISPARITIES	1,345,826	1,472,625	1,484,000	1,498,000	1,542,940	1,589,228	1,636,905	1,686,012	12.55%
9101	4015	EXCESS TAX INCREMENTS	-	16	-	-	-	-	-	-	-
9101	4018	PENALTY/INT-AD VALOREM TAXES	4,457	9,921	5,000	5,000	7,000	8,000	9,000	5,000	0.00%
9101	4011A	CURRENT-UNCOLLECTED ALLOWANCE			(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	0.00%
9101	4140	CREDIT CARD PROCESSING FEES	(37,600)	(11,494)	(45,000)	(5,000)	(6,000)	(6,500)	(7,000)	(7,500)	50.00%
9101	4155	LIQUOR-ON SALE	43,680	55,500	42,000	55,000	55,000	55,000	55,000	55,000	0.00%
9101	4156	LIQUOR-OFF SALE	560	740	1,000	1,000	1,200	1,200	1,200	1,000	0.00%
9101	4159	MECHANICAL LICENSE	12,450	12,200	11,000	11,000	12,000	12,500	13,000	11,000	0.00%
9101	4163	PAWNSHOP LICENSE	6,122	5,891	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
9101	4164	CIGARETTE SALES LICENSE	2,350	550	2,500	2,500	3,000	3,000	3,000	2,500	0.00%
9101	4165	REFUSE HAULERS LICENSE	400	200	400	400	250	250	250	400	0.00%
9101	4166	MOTOR VEHICLES LICENSE	-	-	-	-	-	-	-	-	-
9101	4168	PEDDLERS LICENSE	2,060	2,535	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
9101	4169	GASOLINE SALES LICENSE	-	-	-	-	-	-	-	-	-
9101	4170	OTHER BUSINESS LICENSES & PERM	850	1,125	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
9101	4171	INVESTIGATIVE FEES	4,845	414	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
9101	4205	BUILDING PERMIT	444,873	626,166	310,000	350,000	350,000	350,000	350,000	350,000	0.00%
9101	4206	PLUMBING PERMIT	50,846	64,517	35,000	40,000	40,000	40,000	40,000	40,000	0.00%

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MISCELLANEOUS	21,726	21,873	15,700	21,100	17,500	18,600	19,500	20,600	-2.37%
INVESTMENT EARNINGS	81,962	104,401	90,000	100,000	102,000	104,040	106,121	108,243	8.24%
OTHER FINANCING SOURCES	762,812	936,450	1,132,450	796,000	1,379,200	1,109,000	1,135,000	784,000	-1.51%
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9101	4207	ANIMAL LICENSE	1,480	2,590	1,200	1,200	1,000	1,000	1,000	1,000	-16.67%
9101	4208	HEATING PERMIT	44,644	96,141	40,000	40,000	40,000	40,000	40,000	40,000	0.00%
9101	4209	CONDITIONAL USE PERMIT	13,019	3,006	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
9101	4211	SIGN PERMITS	2,650	2,101	2,500	2,500	2,500	2,500	2,500	2,500	0.00%
9101	4212	RENTAL LICENSE	13,700	6,275	5,000	5,000	6,000	6,000	6,000	6,000	20.00%
9101	4213	FIRE PERMIT	11,101	10,160	11,000	11,000	12,000	12,500	13,000	11,000	0.00%
9101	4214	ELECTRICAL INSPECTION PERMIT	59,502	100,338	55,000	55,000	55,000	55,000	55,000	55,000	0.00%
9101	4220	SEPTIC SYSTEM PERMIT	30,966	32,409	27,000	30,000	30,000	30,000	30,000	30,000	0.00%
9101	4221	URBAN SEWER PERMIT	10,425	8,855	7,500	7,500	8,500	8,500	8,500	8,500	13.33%
9101	4222	URBAN WATER PERMIT	11,045	8,855	7,500	7,500	8,500	8,500	8,500	8,500	13.33%
9101	4230	OTHER NON-BUSINESS LIC & PERM	2,161	2,870	1,200	1,200	1,700	1,900	2,100	2,200	83.33%
9101	4253	FEDERAL EXCISE TAX REFUND	7,773	8,409	8,000	8,000	8,000	8,000	8,000	8,000	0.00%
9101	4262	LOCAL GOVERNMENT AID	-	-	-	-	-	-	-	-	
9101	4263	MARKET VALUE HOMESTEAD CREDIT	3,115	2,902	-	-	-	-	-	-	
9101	4268	MSA FOR STREETS	140,000	140,000	150,000	150,000	170,000	180,000	190,000	200,000	33.33%
9101	4269	POLICE - INSURANCE PREMIUM TAX	197,336	207,352	195,000	205,000	210,000	220,000	230,000	240,000	17.07%
9101	4271	POST BOARD REIMBURSEMENT	7,577	22,968	7,500	9,000	9,000	9,000	9,500	9,000	0.00%
9101	4272	STATE EXCISE TAX REFUND	316	337	300	300	300	320	320	300	0.00%
9101	4273	OTHER STATE GRANTS & AIDS	18,928	36,139	15,000	20,000	15,000	15,000	15,000	15,000	-25.00%
9101	4287	OTHER LOCAL GOVERNMENT GRANTS	-	-	-	13,295	-	-	-	-	-100.00%

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INTERGOVERNMENTAL REVENUES	375,045	418,107	375,800	405,595	412,300	432,320	452,820	472,300	16.45%
CHARGES FOR SERVICES	711,806	815,127	703,600	666,162	703,480	712,311	721,304	951,730	42.87%
FINES AND FORFEITS	59,700	46,651	61,500	55,500	57,100	58,222	59,366	60,534	9.07%
MISCELLANEOUS	21,726	21,873	15,700	21,100	17,500	18,600	19,500	20,600	-2.37%
INVESTMENT EARNINGS	81,962	104,401	90,000	100,000	102,000	104,040	106,121	108,243	8.24%
OTHER FINANCING SOURCES	762,812	936,450	1,132,450	796,000	1,379,200	1,109,000	1,135,000	784,000	-1.51%
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9101	4304	RENTAL FEES - REAL PROPERTY	138,377	149,819	142,000	145,000	150,800	156,832	163,105	169,629	16.99%
9101	4305	RENTAL FEES	11,885	9,739	12,000	12,000	12,480	12,979	13,498	14,038	16.99%
9101	4306	ZONING & SUBDIVISION FEES	3,000	3,739	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
9101	4307	PLAN CHECKING FEES	198,320	296,301	150,000	160,000	160,000	160,000	160,000	160,000	0.00%
9101	4308	SALES OF MAPS & PUBLICATIONS	925	499	1,000	1,000	1,000	1,100	1,100	1,100	10.00%
9101	4309	ASSESSMENT SEARCHES	90	840	-	-	-	-	-	-	
9101	4312	GENERAL GOVERNMENT STAFF TIME	35,309	33,889	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
9101	4326	SPECIAL POLICE SERVICES	22,887	16,645	15,000	15,000	16,000	17,000	18,000	19,000	26.67%
9101	4327	SPECIAL FIRE PROTECTION SERVIC	46,436	55,953	55,000	55,000	56,000	57,000	58,000	59,000	7.27%
9101	4328	ACCIDENT REPORTS	2,319	1,657	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
9101	4329	OPEN BURN PERMIT FEES	700	675	1,000	1,000	1,200	1,300	1,400	1,400	40.00%
9101	4330	OTHER PUBLIC SAFETY	7,820	6,995	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
9101	4337	ENGINEERING	225,730	214,693	272,600	221,262	250,000	250,000	250,000	250,000	12.99%
9101	4338	PLAN & SPECIFICATION FEES	-	-	-	-	-	-	-	221,262	
9101	4339	OTHER PUBLIC WORKS	9,290	14,862	12,000	12,000	12,000	12,000	12,000	12,000	0.00%
9101	4347	OTHER CULTURE-RECREATION	8,718	8,821	8,000	8,900	9,000	9,100	9,200	9,300	4.49%
9101	4452	COURT FINES	59,001	44,569	61,000	55,000	56,100	57,222	58,366	59,534	8.24%
9101	4453	OTHER FINES & FORFEITS	-	33	-	-	-	-	-	-	
9101	4454	ADMINISTRATIVE FINES	699	2,049	500	500	1,000	1,000	1,000	1,000	100.00%
9101	4604	SURCHARGES	550	689	700		500	500	500	500	

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9101	4605	ELECTION FILING FEES	175	55	-	700		100		100	-85.71%
9101	4609	OTHER MISCELLANEOUS REVENUES	21,001	21,129	15,000	20,400	17,000	18,000	19,000	20,000	-1.96%
9101	4701	INTEREST ON INVESTMENTS	81,962	104,401	90,000	100,000	102,000	104,040	106,121	108,243	8.24%
9101	4901	TRANSFER IN FROM OTHER FUNDS	762,812	936,450	1,132,450	796,000	1,379,200	1,109,000	1,135,000	784,000	-1.51%
Total Revenue			\$ 11,339,323	\$ 12,785,972	\$ 12,838,782	\$ 13,303,589	\$ 14,803,722	\$ 15,232,766	\$ 15,875,282	\$ 16,028,153	20.48%

6354	HELP WANTED ADVERTISEMENTS	2,435	3,850	3,500	3,500	3,900	4,100	4,300	4,300	22.86%
6361	GENERAL LIABILITY/PROPERTY INS	120,734	127,215	147,150	145,635	149,720	155,010	159,233	164,542	12.98%
6371	ELECTRIC UTILITIES	163,763	161,823	173,700	168,700	181,550	189,210	196,933	198,322	17.56%
6372	WATER/IRRIGATION	22,447	19,775	24,500	22,000	22,940	23,696	24,469	25,059	13.91%
6373	GAS	38,439	44,072	42,000	44,000	47,090	48,918	50,784	52,492	19.30%
6374	REFUSE/RECYCLING	11,159	12,728	11,100	12,300	13,175	13,720	14,270	14,370	16.83%
6381	BUILDING & STRUCTURE REPAIR	24,713	33,741	39,000	39,000	41,000	42,000	43,000	43,000	10.26%
6382	MACHINERY & EQUIPMENT REPAIR	21,131	49,711	35,500	51,500	54,180	54,365	54,556	54,753	6.32%
6383	OFFICE EQUIPMENT REPAIR	-	-	250	-	250	250	250	250	
6386	BRAKE REPAIR	-	-	500	-	1,000	1,000	1,000	1,000	
6387	TIRE MOUNTING & BALANCING	746	278	800	800	800	800	800	800	0.00%
6388	OTHER VEHICLE REPAIR	56,211	71,180	68,000	67,500	69,000	70,525	72,076	72,655	7.64%
6389	TOWING SERVICES	75	3,224	2,000	3,500	3,500	3,500	3,500	3,500	0.00%
6404	MACHINERY & EQUIPMENT	1,332	1,221	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
6405	OFFICE & DATA PROCESSING EQUIP	302,550	336,747	322,129	376,387	393,567	366,669	364,085	360,621	-4.19%
6413	OFFICE EQUIPMENT RENTAL	5,912	5,966	6,000	6,000	6,400	6,600	6,800	6,800	13.33%
6415	OTHER EQUIPMENT RENTAL	48,015	93,482	100,000	107,125	114,029	117,496	121,027	123,326	15.12%
6416	MACHINERY RENTAL	63	-	500	300	600	600	600	600	100.00%
6417	UNIFORM RENTAL	1,532	1,531	3,000	2,200	2,500	2,550	2,600	2,650	20.45%
6451	MEMBERSHIP DUES	50,790	56,704	63,000	53,359	53,977	62,748	57,122	58,328	9.31%
6452	SUBSCRIPTIONS	1,650	799	3,750	2,500	4,000	4,000	4,000	4,000	60.00%
6471	BOOKS & PAMPHLETS	560	3,055	2,850	4,450	4,450	4,450	4,450	4,450	0.00%
6488	STREET MAINTENANCE CONTRACT	485,987	467,265	500,000	500,000	500,000	500,000	500,000	500,000	0.00%
6489	OTHER CONTRACTED SERVICES	379,477	345,272	357,000	359,000	366,505	374,268	382,301	390,616	8.81%
6540	HEAVY MACHINERY	-	292,211	179,250	33,000	304,500	450,000	332,000	45,000	36.36%
6550	MOTOR VEHICLES	186,663	98,488	226,000	395,000	393,500	246,000	456,000	361,000	-8.61%
6580	OTHER EQUIPMENT	-	284,623	219,200	43,000	328,200	50,000	-	-	-100.00%
6585	COMPUTER HARDWARE/SOFTWARE	-	-	200,000	-	24,000	30,000	10,000	37,000	
6820	OPERATING TRANSFERS TO OTHER F	606,393	643,832	-	-	-	-	-	-	
6603	OTHER L.T. OBLIGATION PRINCIPA	75,892	119,455	106,373	106,373	106,373	106,373	106,373	106,373	0.00%
		\$ 11,088,302	\$ 12,466,658	\$ 12,838,782	\$ 13,303,589	\$ 14,803,722	\$ 15,232,766	\$ 15,875,282	\$ 16,028,153	20.48%