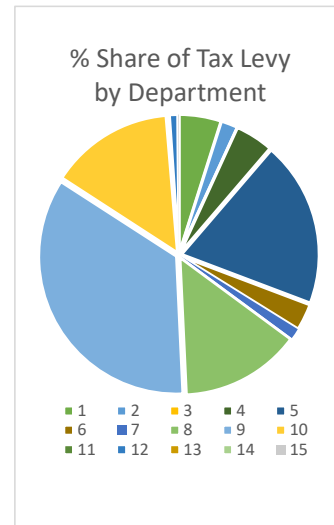


2024 BUDGET ANALYSIS BY REVENUES AND EXPENDITURES

Department	Revenue									Expenditure				Funded by tax
	Operating Fees	Spec Area Rate	Donation	DCs	Deferred Revenue	Grants	Construction Loan	From Reserve	Total Revenue	Operating	Capital	To Reserve	Total Expense	
Arena	\$ 249,500			\$ -		\$ -	\$ 300,000	\$ 50,500	\$ 600,000	\$ 502,206	\$ 350,500	\$ 110,040	\$ 962,746	\$ 362,746
Parks	\$ 5,500		\$ -	\$ 40,000	\$ 5,000			\$ 75,000	\$ 125,500	\$ 98,918	\$ 120,000	\$ 50,000	\$ 268,918	\$ 143,418
Building	\$ 507,000					\$ -		\$ 20,000	\$ 527,000	\$ 507,347	\$ 20,000	\$ (347)	\$ 527,000	\$ -
Public Property	\$ 10,539	\$ 14,890		\$ -		\$ -		\$ 75,000	\$ 100,429	\$ 308,080	\$ 75,000	\$ 46,298	\$ 429,378	\$ 328,949
General Gov	\$ 337,270			\$ -	\$ -	\$ 539,500		\$ 141,200	\$ 1,017,970	\$ 1,733,450	\$ 141,200	\$ 580,969	\$ 2,455,619	\$ 1,437,649
Library				\$ 8,000					\$ 8,000	\$ 238,068		\$ -	\$ 238,068	\$ 230,068
Planning	\$ 100,000							\$ 25,000	\$ 125,000	\$ 185,221	\$ 25,000	\$ 7,283	\$ 217,504	\$ 92,504
Police						\$ 6,630			\$ 6,630	\$ 1,046,048		\$ 5,000	\$ 1,051,048	\$ 1,044,418
Roads	\$ 187,336			\$ 239,000	\$ 450,000	\$ -		\$ 985,000	\$ 1,861,336	\$ 2,124,856	\$ 1,674,000	\$ 640,192	\$ 4,439,048	\$ 2,577,712
Fire	\$ 99,500			\$ 56,900				\$ 515,100	\$ 671,500	\$ 904,460	\$ 572,000	\$ 270,500	\$ 1,746,960	\$ 1,075,460
Dog Control	\$ 10,850					\$ 15,000			\$ 25,850	\$ 42,397			\$ 42,397	\$ 16,547
Waste	\$ 367,450	\$ 159,500						\$ 76,000	\$ 602,950	\$ 424,831	\$ 76,000	\$ 27,000	\$ 527,831	\$ (75,119)
Water		\$ 341,989				\$ -	\$ -	\$ 36,000	\$ 377,989	\$ 336,171	\$ 36,000	\$ 5,818	\$ 377,989	\$ -
Sewer		\$ 142,147							\$ 142,147	\$ 57,529		\$ 84,618	\$ 142,147	\$ -
Cemetery	\$ 7,000								\$ 7,000	\$ 12,000			\$ 12,000	\$ 5,000
Total	\$ 1,881,946	\$ 658,526	\$ -	\$ 343,900	\$ 455,000	\$ 561,130	\$ 300,000	\$ 1,998,800	\$ 6,199,302	\$ 8,521,584	\$ 3,089,700	\$ 1,827,371	\$ 13,438,654	\$ 7,239,352
% of Total	14%	5%	0%	3%	3%	4%	2%	15%	46%				\$ 13,438,654	Total Verified

Summary Split		
Taxation	\$ 7,239,352	54%
Total Non Tax	\$ 6,199,302	46%
Total Verified	\$ 13,438,654	100%

DEPARTMENTAL SHARE & SHIFT ANALYSIS
2024 VS 2023



Department	2024 Total Tax	2023 Total Tax	Share of 2024 Tax Levy by %	Share of 2023 Tax Levy by %	Dollar Increase over 2023
1 Arena	\$ 362,746	\$ 341,750	5.01%	4.98%	\$ 20,996
2 Parks	\$ 143,418	\$ 91,582	1.98%	1.34%	\$ 51,836
3 Building	\$ -	\$ -	0.00%	0.00%	\$ -
4 Public Property	\$ 328,949	\$ 324,263	4.54%	4.73%	\$ 4,686
5 General Admin	\$ 1,437,649	\$ 1,100,569	19.86%	16.04%	\$ 337,080
6 Library	\$ 230,068	\$ 219,820	3.18%	3.20%	\$ 10,248
7 Planning	\$ 92,504	\$ 82,339	1.28%	1.20%	\$ 10,165
8 Police Services	\$ 1,044,418	\$ 1,028,979	14.43%	15.00%	\$ 15,439
9 Roads	\$ 2,577,712	\$ 2,444,783	35.61%	35.64%	\$ 132,929
10 Fire & Emergency	\$ 1,075,460	\$ 1,000,375	14.86%	14.58%	\$ 75,085
11 Animal Control	\$ 16,547	\$ 14,565	0.23%	0.21%	\$ 1,982
12 Waste	\$ (75,119)	\$ 201,799	-1.04%	2.94%	\$ (276,918)
13 Water	\$ -	\$ -	0.00%	0.00%	\$ -
14 Sewer	\$ -	\$ -	0.00%	0.00%	\$ -
15 Cemetery	\$ 5,000	\$ 8,500	0.07%	0.12%	\$ (3,500)
TOTAL	\$ 7,239,352	\$ 6,859,324	100.00%	100.00%	\$ 380,028

2.49% Increase due to Growth \$ 171,080.59

2.97% Tax rate increase over 2023 \$ 208,947.15

5.47% Total Levy increase \$ 380,027.75