2025 Budget

	Revenue									Expenditure				
Department	**Operating Fees**	**Spec Area Rate**	**Donation**	**DCs**	**Deferred Rever**	**Grants**	**Construction Loan**	**From Reserve**	**Total Revenue**	**Operating**	**Capital**	**To Reserve**	**Total Expense**	**Funded by tax**
Arena	$ 281,450			$ -		$ -	$ -	$ -	$ 281,450	$ 635,475	$ 20,000	$ 141,441	$ 796,916	$ 515,466
Parks	$ 8,000		$ -	$ -	$ -			$ 105,000	$ 113,000	$ 101,704	$ 105,000	$ 51,000	$ 257,704	$ 144,704
Building	$ 442,000					$ -		$ 67,881	$ 509,881	$ 481,966	$ 27,915	$ -	$ 509,881	$ -
Public Property	$ 12,039	$ 12,203		$ -		$ -		$ 120,000	$ 144,242	$ 322,441	$ 120,000	$ 50,000	$ 492,441	$ 348,199
General Gov	$ 354,070			$ 40,000	$ -	$ 605,000		$ 48,746	$ 1,047,816	$ 1,773,996	$ 88,746	$ 692,998	$ 2,555,741	$ 1,507,925
Library				$ 8,000					$ 8,000	$ 243,000		$ -	$ 243,000	$ 235,000
Planning	$ 70,645							$ 73,439	$ 144,084	$ 179,771	$ 73,439	$ 7,435	$ 260,645	$ 116,561
Police						$ 6,000			$ 6,000	$ 1,066,411		$ 100,000	$ 1,166,411	$ 1,160,411
Roads	$ 199,133			$ 390,000	$ 230,000	$ -		$ 1,811,000	$ 2,630,133	$ 2,383,196	$ 2,201,000	$ 737,096	$ 5,321,292	$ 2,691,158
Fire	$ 105,500			$ -		$ 69,400		$ 46,000	$ 220,900	$ 931,708	$ 115,400	$ 275,910	$ 1,323,018	$ 1,102,118
Dog Control	$ 10,750					$ 15,000			$ 25,750	$ 45,737			$ 45,737	$ 19,987
Waste	$ 372,350	$ 175,000						$ 39,000	$ 586,350	$ 431,544	$ 39,000	$ 27,000	$ 497,544	$ (88,806)
Water		$ 359,307				$ -	$ -	$ 36,000	$ 395,307	$ 344,974	$ 36,000	$ 10,000	$ 390,974	$ (4,333)
Sewer		$ 145,245							$ 145,245	$ 82,379		$ 86,311	$ 168,690	$ 23,444
Cemetery	$ 5,100								$ 5,100	$ 18,230			$ 18,230	$ 13,130
Total	$ 1,861,038	$ 691,755	$ -	$ 438,000	$ 230,000	$ 695,400	$ -	$ 2,347,066	$ 6,263,259	$ 9,042,531	$ 2,826,500	$ 2,179,190	$ 14,048,222	$ 7,784,963
2025 vs 2024 %	-1.1%	4.8%	0.0%	21.5%	-97.8%	19.3%	0.0%	14.8%	1.0%	5.8%	-9.3%	16.1%	4.3%	7.0%
2025 vs 2024 $	-20,908													545,611