

2024-2025 Budget-ADOPTED

G/L Code	Account Title	2022-2023	2023-2024	2024-2025	difference \$	difference %
GENERAL FUND REVENUES						
310000 TAXES						
311100	current yr prop tax	\$632,000.00	\$637,000.00	\$621,000.00	-\$16,000.00	-2.53%
311190	pmt in lieu of tax	\$10,000.00	\$11,000.00	\$12,000.00	\$1,000.00	10.00%
311200	previous yr prop tax	\$5,000.00	\$5,500.00		-\$5,500.00	-110.00%
311310	vehicle ad valorem tax	\$4,500.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
311315	TAVT (new veh tax)	\$70,000.00	\$70,000.00	\$72,000.00	\$2,000.00	2.86%
311320	mobile home tax	\$2,500.00	\$1,250.00		-\$1,250.00	-50.00%
311340	Intangible tax	\$1,100.00	\$1,600.00		-\$1,600.00	-145.45%
311341	Intangible recording tax	\$12,500.00	\$14,500.00	\$8,400.00	-\$6,100.00	-48.80%
311400	prior yr tax - personal	\$500.00	\$125.00		-\$125.00	-25.00%
311600	real estate transfer tax	\$8,000.00	\$9,200.00	\$7,900.00	-\$1,300.00	-16.25%
311700	franchise tax/electric	\$246,000.00	\$254,000.00	\$250,000.00	-\$4,000.00	-1.63% *
311731	franchise tax/gas	\$8,500.00	\$7,500.00	\$4,500.00	-\$3,000.00	-35.29% *
311750	franchise tax/Cable	\$11,000.00	\$11,000.00	\$3,400.00	-\$7,600.00	-69.09% *
311760	franchise tax/telephone	\$21,000.00	\$21,000.00	\$17,000.00	-\$4,000.00	-19.05% *
313100	sales tax	\$1,200,000.00	\$1,313,000.00	\$1,574,277.00	\$261,277.00	21.77% *
314200	unrestricted hotel/motel (50% of 3%)	\$22,000.00	\$22,000.00	\$0.00	\$0.00	0.00% *
314202	beer/wine excise tax	\$192,000.00	\$190,000.00	\$184,000.00	-\$6,000.00	-3.13% *
314250	Distilled Spirits Alcohol Exise			\$12,500.00	\$12,500.00	0.00% *
314300	Mixed Drink Excise tax	\$9,000.00	\$12,000.00	\$12,500.00	\$500.00	5.56%
316200	premiums tax	\$294,000.00	\$298,000.00	\$312,000.00	\$14,000.00	4.76%
316300	financial institution tax	\$31,000.00	\$35,000.00	\$31,000.00	-\$4,000.00	-12.90%
316400	occupational tax	\$88,000.00	\$89,000.00	\$80,000.00	-\$9,000.00	-10.23% *
319110	interest on tax	\$900.00	\$800.00	\$400.00	-\$400.00	-44.44%
319111	penalty on tax	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
319900	occ. tax late fee	\$250.00	\$400.00	\$200.00	-\$200.00	-80.00%
320000 LICENSES AND PERMITS						
321100	beer/wine permit	\$68,000.00	\$71,000.00	\$65,000.00	-\$6,000.00	-8.82% *
321100	package store permit		\$36,000.00	\$15,000.00	-\$21,000.00	* *
322210	re-zoning fees	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00% *
322950	land dist. Permits	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
323100	building permits	\$49,000.00	\$40,000.00	\$31,000.00	-\$9,000.00	-18.37% *
323101	Certificate of Occupancy	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	0.00% *
323102	plan review	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
323901	accident reports	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
330000 INTERGOVERNMENTAL REVENUES						
331150	Appalachian RDEO - reimburse	\$34,600.00	\$34,600.00	\$35,000.00	\$400.00	1.16%
334003	GFST Grant - Fire	\$100.00	\$100.00	\$100.00	\$0.00	0.00%

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334101	LMIG Rev - Streets	\$54,750.00	\$57,500.00	\$55,000.00	-\$2,500.00	-4.57%
334102	LMIG Safety - Streets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334153	Gov. Office of Hwy Safety			\$11,855.00	\$11,855.00	
336002	WC Fire Aid Agreement	\$45,000.00	\$45,000.00	\$40,000.00	-\$5,000.00	-11.11%
340000	CHARGES FOR SERVICES					
341100	court cost	\$2,000.00	\$1,500.00	\$500.00	-\$1,000.00	-50.00%
341101	bench trial fees	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
341105	indigent defense app fee	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
341106	publication charge (DUI)	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
341910	election fees	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
342900	contempt fees	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
344110	sanitation collections	\$395,500.00	\$423,500.00	\$455,000.00	\$31,500.00	7.96%
349300	returned check fee	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
350000	FINES AND FORFEITURES					
351100	fines	\$67,500.00	\$67,500.00	\$67,500.00	\$0.00	0.00%
351170	1st offender charge	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
360000	INVESTMENT INCOME					
361000	interest income	\$1,500.00	\$14,000.00	\$30,000.00	\$16,000.00	1066.67%
380000	MISCELLANEOUS INCOME					
381000	Sub Station rental	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
389000	misc. income	\$30,000.00	\$31,000.00	\$10,000.00	-\$21,000.00	-70.00%
389001	Administrative duties due from water/sewer	\$173,700.00	\$182,000.00			0.00%
389003	police dept. misc. income	\$54,000.00	\$54,000.00	\$2,000.00		0.00%
389004	City Park Brick Program	\$500.00	\$500.00	\$100.00		0.00%
389007	Credit Card Fees	\$0.00	\$0.00	\$400.00		
390000	OTHER FINANCING SOURCES					
391000	Transfer in			\$207,000.00	\$531,773.00	100.00%
394000	Fund balance/reserve	\$281,245.00	\$331,666.00	\$549,345.00	\$50,421.00	17.93%
	TOTAL	\$4,145,545.00	\$4,413,641.00	\$4,797,777.00	\$384,136.00	9.27%

GENERAL FUND EXPENDITURES

ADMINISTRATION

511100	Salaries	\$ 505,000.00	\$ 539,300.00	\$ 600,000.00	\$ 60,700.00	12.02%
511101	Salaries - Council	\$ 26,000.00	\$ 26,000.00	\$ 40,600.00	\$ 14,600.00	56.15%
511300	Overtime	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
512200	Payroll Taxes - Fica/MC	\$ 39,000.00	\$ 42,000.00	\$ 48,000.00	\$ 6,000.00	15.38%
512400	Retirement	\$ 51,000.00	\$ 54,400.00	\$ 56,000.00	\$ 1,600.00	3.14%
512401	Retirement - Mayor/Council			\$ 1,000.00	\$ 1,000.00	
512410	Pension Plan Expense	\$ 2,000.00	\$ 2,000.00	\$ 6,500.00	\$ 4,500.00	
512700	Workers Comp	\$ 11,000.00	\$ 20,000.00	\$ 11,000.00	\$ (9,000.00)	-81.82%
512910	Health Insurance	\$ 60,200.00	\$ 90,000.00	\$ 85,000.00	\$ (5,000.00)	-8.31%
512920	Life Insurance	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
512930	Employee Training	\$ 5,500.00	\$ 9,500.00	\$ 11,000.00	\$ 1,500.00	27.27%

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512940	Med Service - Employee	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
512960	Employee Bonds	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
521000	Credit/Debit Fees	\$ 1,750.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-28.57%
521201	Accounting Services	\$ 1,500.00	\$ 15,000.00	\$ 6,000.00	\$ (9,000.00)	-600.00%
521202	Audit Fees	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
521203	Engineering Services	\$ 15,000.00	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%
521204	Pest Control	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%
521205	Legal Services	\$ 20,000.00	\$ 24,000.00	\$ 24,000.00	\$ -	0.00%
521206	WC Tax Commissioner	\$ 8,500.00	\$ 8,500.00	\$ 8,000.00	\$ (500.00)	-5.88%
521300	Computer Software Support	\$ 55,115.00	\$ 55,115.00	\$ 63,000.00	\$ 7,885.00	14.31%
522140	Landscape Improvements	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
522150	Mileage reimbursement	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
522160	Cemetery Fund	\$ 650.00	\$ 650.00	\$ 1,000.00	\$ 350.00	53.85%
522201	Repairs	\$ 6,000.00	\$ 5,500.00	\$ 6,000.00	\$ 500.00	8.33%
522203	Maintenance-Copier			\$ 2,400.00	\$ 2,400.00	
522300	Oak Springs bldg maintenance	\$ 6,000.00	\$ 6,000.00	\$ 1,000.00	\$ (5,000.00)	-83.33%
523101	Liability Insurance	\$ 33,000.00	\$ 35,000.00	\$ 55,188.00	\$ 20,188.00	61.18%
523201	Telephone	\$ 7,500.00	\$ 8,750.00	\$ 14,900.00	\$ 6,150.00	82.00%
523300	Advertising	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	100.00%
523600	Dues	\$ 9,500.00	\$ 10,000.00	\$ 10,500.00	\$ 500.00	5.26%
523700	Officials Training	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
523901	Donations/Tree City	\$ 5,000.00	\$ 3,500.00	\$ 750.00	\$ (2,750.00)	-55.00%
523903	Over/Short	\$ 5.00	\$ 5.00	\$ 100.00	\$ 95.00	1900.00%
523904	Flowers/Memorials	\$ 1,200.00	\$ 1,300.00	\$ 1,000.00	\$ (300.00)	-25.00%
523906	Economic Dev	\$ 7,500.00	\$ 7,000.00	\$ 7,500.00	\$ 500.00	6.67%
523907	Chamber	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	100.00%
523910	Family Connections	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.00%
523911	WC Historical Society	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00	9.09%
523913	Building Authority	\$ 7,500.00	\$ -	\$ -	\$ -	0.00%
523914	Downtown Dev Authority	\$ 7,500.00	\$ 4,000.00	\$ 1,000.00	\$ (3,000.00)	-40.00%
524002	Elections	\$ 2,500.00	\$ 7,450.00	\$ 2,500.00	\$ (4,950.00)	
524004	Zoning board	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
531101	Supplies	\$ 15,500.00	\$ 13,500.00	\$ 18,000.00	\$ 4,500.00	29.03%
531102	Computer Supplies	\$ 7,500.00	\$ 6,500.00	\$ 7,000.00	\$ 500.00	6.67%
531230	Electricity	\$ 13,000.00	\$ 12,500.00	\$ 13,000.00	\$ 500.00	3.85%
531231	Electricity - Streets	\$ 77,000.00	\$ 75,500.00	\$ 75,000.00	\$ (500.00)	-0.65%

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531270	Gasoline	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	
531701	Postage	\$ 2,800.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
531799	Misc. expense	\$ 13,000.00	\$ 13,000.00	\$ 10,000.00	\$ (3,000.00)	-23.08%
540000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	
542001	Equipment	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
542400	Computer Equipment	\$ 3,500.00	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)	-28.57%
572003	Unrestricted Expense (50% of 3%)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
579000	Contingencies	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
579100	Library	\$ 5,500.00	\$ 5,500.00	\$ 6,000.00	\$ 500.00	9.09%
	ADMINISTRATION TOTAL	\$ 1,108,070.00	\$ 1,198,820.00	\$ 1,302,288.00	\$ 103,468.00	9.34%
SHOP						
511100	Salaries	\$ 40,237.00	\$ 41,650.00	\$ 45,000.00	\$ 3,350.00	8.33%
511300	Overtime	\$ 750.00	\$ 800.00	\$ 800.00	\$ -	0.00%
512200	Payroll Taxes - Fica/MC	\$ 3,200.00	\$ 3,400.00	\$ 3,600.00	\$ 200.00	6.25%
512400	Retirement	\$ 4,100.00	\$ 4,300.00	\$ 4,000.00	\$ (300.00)	-7.32%
512700	Workers Comp	\$ 1,700.00	\$ 1,830.00	\$ 1,300.00	\$ (530.00)	-31.18%
512910	Health Insurance	\$ 10,100.00	\$ 12,000.00	\$ 13,600.00	\$ 1,600.00	15.84%
512920	Life Insurance	\$ 50.00	\$ 100.00	\$ 100.00	\$ -	0.00%
512940	Med Service - Employee	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%
512950	Clothing Allowance	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
521300	Computer Software Support	\$ 2,300.00	\$ 2,300.00	\$ 2,305.00	\$ 5.00	0.22%
522201	Repairs	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 800.00	66.67%
522205	Bldg/Property Maintenance	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
523201	Telephone	\$ 1,700.00	\$ 3,000.00	\$ 3,800.00	\$ 800.00	47.06%
531101	Supplies	\$ 11,000.00	\$ 11,000.00	\$ 9,500.00	\$ (1,500.00)	-13.64%
531104	Tires	\$ -	\$ -	\$ 500.00	\$ 500.00	
531230	Electricity	\$ 1,500.00	\$ 2,000.00	\$ 2,760.00	\$ 760.00	50.67%
531280	Heat/Gas	\$ 1,400.00	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-71.43%
540000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	
542001	Equipment	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.67%
	SHOP TOTAL	\$ 87,687.00	\$ 91,530.00	\$ 95,715.00	\$ 4,185.00	4.77%
POLICE						
511100	Salaries	\$ 1,105,803.00	\$ 1,144,510.00	\$ 1,261,145.00	\$ 116,635.00	10.55%
511300	Overtime	\$ 25,000.00	\$ 27,500.00	\$ 25,000.00	\$ (2,500.00)	-10.00%
512200	Payroll Taxes - Fica/MC	\$ 86,500.00	\$ 95,150.00	\$ 100,891.00	\$ 5,741.00	6.64%
512400	Retirement	\$ 113,055.00	\$ 118,707.00	\$ 126,145.00	\$ 7,438.00	6.58%
512700	Workers Comp	\$ 43,700.00	\$ 45,448.00	\$ 30,000.00	\$ (15,448.00)	-35.35%
512910	Health Insurance	\$ 161,600.00	\$ 193,920.00	\$ 230,480.00	\$ 36,560.00	22.62%

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512920	Life Insurance	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	0.00%
512930	Employee Training	\$ 9,000.00	\$ 9,000.00	\$ 9,500.00	\$ 500.00	5.56%
512940	Med Service - Employee	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
512950	Clothing Allowance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
512960	Employee Bonds	\$ 150.00	\$ 150.00	\$ 175.00	\$ 25.00	16.67%
521300	Computer Software Support	\$ 75,560.00	\$ 75,560.00	\$ 76,000.00	\$ 440.00	0.58%
522201	Repairs	\$ 16,000.00	\$ 16,000.00	\$ 16,500.00	\$ 500.00	3.13%
522203	Maintenance/copier	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
522204	Maintenance/police	\$ 4,000.00	\$ 2,000.00	\$ 2,690.00	\$ 690.00	17.25%
523201	Telephone	\$ 10,000.00	\$ 12,000.00	\$ 25,000.00	\$ 13,000.00	130.00%
523600	Dues	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
531101	Supplies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
531102	Computer Supplies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
531103	Radios	\$ 14,000.00	\$ 10,000.00	\$ 3,000.00	\$ (7,000.00)	-50.00%
531104	Tires	\$ 8,000.00	\$ 8,000.00	\$ 7,000.00	\$ (1,000.00)	-12.50%
531230	Electricity	\$ 7,000.00	\$ 7,500.00	\$ 8,000.00	\$ 500.00	
531270	Gasoline	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ -	0.00%
531701	Postage	\$ 250.00	\$ 500.00	\$ 400.00	\$ (100.00)	-40.00%
522300	Building Rent	\$ -	\$ -	\$ -	\$ -	
540000	Capital outlays	\$ -	\$ -	\$ -	\$ -	
431799	Miscellaneous	\$ -	\$ -	\$ 500.00	\$ 500.00	
	POLICE TOTAL	\$ 1,779,168.00	\$ 1,865,495.00	\$ 2,021,976.00	\$ 156,481.00	8.80%
CITY COURT						
511100	Salaries	\$ 61,440.00	\$ 64,190.00	\$ 67,399.00	\$ 3,209.00	5.22%
511103	Salaries - City Judge	\$ 14,545.00	\$ 15,055.00	\$ 15,000.00	\$ (55.00)	-0.38%
511300	Overtime	\$ 3,100.00	\$ 3,500.00	\$ -	\$ (3,500.00)	-112.90%
512200	Payroll Taxes - Fica/MC	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
512400	Retirement	\$ 6,500.00	\$ 6,500.00	\$ 6,740.00	\$ 240.00	3.69%
512700	Workers Comp	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ -	0.00%
512910	Health Insurance	\$ 10,100.00	\$ 11,500.00	\$ 13,600.00	\$ 2,100.00	20.79%
512920	Life Insurance	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%
512930	Employee Training	\$ 700.00	\$ 700.00	\$ 1,000.00	\$ 300.00	42.86%
512931	Judge Training	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
521210	Solicitor's Pay	\$ 12,000.00	\$ 13,000.00	\$ 13,800.00	\$ 800.00	6.67%
521211	Prison board	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00	\$ (4,000.00)	-28.57%
521212	Court appointed attorney	\$ 13,500.00	\$ 14,000.00	\$ 13,800.00	\$ (200.00)	-1.48%
521213	Court Reporter	\$ 3,000.00	\$ 3,000.00	\$ 3,600.00	\$ 600.00	20.00%

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521214	Court interpreter	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
521215	Witness fees	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
521217	SSL Services	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
521300	Computer Software Support	\$ 6,075.00	\$ 5,550.00	\$ 8,200.00	\$ 2,650.00	43.62%
522201	Repairs	\$ 200.00	\$ 200.00	\$ 700.00	\$ 500.00	250.00%
523201	Telephone	\$ 300.00	\$ 500.00	\$ 1,200.00	\$ 700.00	233.33%
523600	Dues	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
531101	Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%
531701	Postage	\$ 350.00	\$ 350.00	\$ 200.00	\$ (150.00)	-42.86%
531705	Prisoner med expense	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
542400	Computer Equipment	\$ 1,000.00	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	100.00%
CITY COURT TOTAL		\$ 157,510.00	\$ 165,245.00	\$ 168,939.00	\$ 3,694.00	2.35%

FIRE DEPARTMENT

511100	Salaries	\$ 320,000.00	\$ 371,450.00	\$ 426,229.00	\$ 54,779.00	17.12%
511104	Fireman pay 1099	\$ 500.00	\$ -	\$ -	\$ -	0.00%
511300	Overtime	\$ 3,750.00	\$ 6,711.00	\$ 5,000.00	\$ (1,711.00)	-45.63%
512200	Payroll Taxes	\$ 26,600.00	\$ 42,500.00	\$ 35,000.00	\$ (7,500.00)	-28.20%
512400	Retirement	\$ 4,600.00	\$ 9,200.00	\$ 18,000.00	\$ 8,800.00	191.30%
512700	Workers Comp	\$ 15,500.00	\$ 17,500.00	\$ 15,000.00	\$ (2,500.00)	-16.13%
512910	Health Insurance	\$ 10,500.00	\$ 21,000.00	\$ 40,000.00	\$ 19,000.00	180.95%
512920	Life Insurance	\$ 50.00	\$ 50.00	\$ 144.00	\$ 94.00	188.00%
512950	Clothing Allowance	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	
521300	Computer Software Support	\$ 13,570.00	\$ 13,570.00	\$ 19,400.00	\$ 5,830.00	42.96%
522201	Repairs	\$ 20,000.00	\$ 22,000.00	\$ 16,000.00	\$ (6,000.00)	-30.00%
522202	Maintenance/Labor	\$ 5,200.00	\$ 5,200.00	\$ 5,000.00	\$ (200.00)	-3.85%
522300	Building Rent	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
523101	Liability Insurance	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
523201	Telephone	\$ 1,000.00	\$ 1,300.00	\$ 2,200.00	\$ 900.00	90.00%
531101	Supplies	\$ 32,000.00	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	-31.25%
531230	Electricity	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
531270	Gasoline	\$ 7,800.00	\$ 7,800.00	\$ 8,000.00	\$ 200.00	2.56%
531280	Heat	\$ 1,200.00	\$ 1,100.00	\$ 1,000.00	\$ (100.00)	-8.33%
531701	Postage	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%
540000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	
579000	Contingencies	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
FIRE TOTAL		\$ 489,520.00	\$ 575,631.00	\$ 647,223.00	\$ 71,592.00	14.62%

STREETS

511100	Salaries	\$ 34,050.00	\$ 35,250.00	\$ 38,626.00	\$ 3,376.00	9.91%
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2024-2025 Budget-ADOPTED

G/L Code	Account Title	2022-2023	2023-2024	2024-2025	difference \$	difference %
511300	Overtime	\$ 1,200.00	\$ 1,200.00	\$ 3,000.00	\$ 1,800.00	150.00%
512200	Payroll Taxes - Fica/MC	\$ 2,700.00	\$ 2,930.00	\$ 3,090.00	\$ 160.00	5.93%
512400	Retirement	\$ 3,525.00	\$ 3,650.00	\$ 3,863.00	\$ 213.00	6.04%
512700	Workers Comp	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%
512910	Health Insurance	\$ 10,100.00	\$ 12,100.00	\$ 13,558.00	\$ 1,458.00	14.44%
512920	Life Insurance	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%
512930	Employee Training	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%
512940	Medical services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
512950	Clothing allowance	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
521400	Contract srv-Prison workers	\$ 10,500.00	\$ 10,500.00	\$ 9,500.00	\$ (1,000.00)	-9.52%
522201	Repairs	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
522211	LMIG - Street Repairs	\$ 54,750.00	\$57,500.00	\$55,000.00	\$ (2,500.00)	-4.57%
522212	LMIG Safety - Streets	\$ -	\$ -	\$ -	\$ -	
523201	Telephone	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
531101	Supplies	\$ 6,500.00	\$ 6,500.00	\$ 6,620.00	\$ 120.00	1.85%
531104	Tires	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
531230	Electricity	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
531270	Gasoline	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
540000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	
542001	Equipment	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
	STREETS TOTAL	\$ 144,475.00	\$ 150,780.00	\$ 154,407.00	\$ 3,627.00	2.51%
SANITATION						
	Salaries	\$ 111,390.00	\$ 115,290.00	\$ 128,000.00	\$ 12,710.00	11.41%
511300	Overtime	\$ 6,200.00	\$ 6,200.00	\$ 6,000.00	\$ (200.00)	-3.23%
512200	Payroll Taxes - Fica/MC	\$ 9,100.00	\$ 9,700.00	\$ 11,189.00	\$ 1,489.00	16.36%
512400	Retirement	\$ 11,800.00	\$ 12,225.00	\$ 12,900.00	\$ 675.00	5.72%
512700	Workers Comp	\$ 11,700.00	\$ 13,000.00	\$ 12,000.00	\$ (1,000.00)	-8.55%
512910	Health Insurance	\$ 20,200.00	\$ 23,400.00	\$ 27,115.00	\$ 3,715.00	18.39%
512920	Life Insurance	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
512940	Medical services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
512950	Clothing allowance	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%
521300	Computure Software Support	\$ 175.00	\$ 175.00	\$ 175.00	\$ -	0.00%
522201	Repairs	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
523201	Telephone	\$ 1,100.00	\$ 1,100.00	\$ 1,200.00	\$ 100.00	9.09%
523902	Landfill Tipping Fees	\$ 122,000.00	\$ 122,000.00	\$ 144,000.00	\$ 22,000.00	18.03%
531101	Supplies	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
531104	Tires	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%

2024-2025 Budget-ADOPTED

G/L Code	Account Title	2022-2023	2023-2024	2024-2025	difference \$	difference %
531230	Electricity	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
531270	Gasoline	\$ 14,500.00	\$ 14,500.00	\$ 15,600.00	\$ 1,100.00	7.59%
540000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	
579000	Contingencies	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	SANITATION TOTAL	\$ 336,615.00	\$ 346,540.00	\$ 387,129.00	\$ 40,589.00	12.06%
CITY PARK						
522201	Repairs	\$ 3,000.00	\$ 1,500.00	\$ 2,000.00	\$ 500.00	16.67%
523102	Property lease insurance	\$ 4,600.00	\$ 5,200.00	\$ 5,200.00	\$ -	0.00%
531101	Supplies	\$ 5,500.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
531230	Electricity	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00	\$ -	0.00%
540000	Capital Outlay	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
542501	Playground supplies	\$ 18,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
579000	Contingencies	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	CITY PARK TOTAL	\$ 42,500.00	\$ 19,600.00	\$ 20,100.00	\$ 500.00	1.18%
	GENERAL FUND - EXPENDITURE TOTAL	\$ 4,145,545.00	\$ 4,413,641.00	\$ 4,797,777.00	\$ 384,136.00	9.27%

210 CONFISCATED CASH - REVENUE

350000 FINES AND FOREITURES						
351320	Confiscated Fund Revenue	\$ 10,000.00	\$ 10,000.00	\$ 2,500.00	\$ (7,500.00)	-75.00%
360000 INVESTMENT INCOME						
361000	Interest Income	\$ 5.00	\$ 80.00	\$ 120.00	\$ 40.00	50.00%
	TOTAL	\$ 10,005.00	\$ 10,080.00	\$ 2,620.00	\$ (7,460.00)	-74.01%

210 CONFISCATED CASH - EXPENDITURES

POLICE						
531101	Supplies	\$ 10,005.00	\$ 10,080.00	\$ 2,620.00	\$ (7,460.00)	-74.01%
	TOTAL	\$ 10,005.00	\$ 10,080.00	\$ 2,620.00	\$ (7,460.00)	-74.01%

***FUND CAN **ONLY** BE USED FOR POLICE EQUIPMENT AND RELATED ITEMS
THIS IS NOT A PART OF THE GENERAL FUND REVENUES OR A PART OF THE
POLICE DEPARTMENT EXPENDITURES IN THE GENERAL FUND BUDGET***

230 AMERICAN RESCUE PLAN - REVENUE

330000 INTERGOVERNMENTAL REVENUES						
332100	ARP FISCAL RECOVERY FUND		\$613,000.00	\$ 981,162.00	\$ 368,162.00	60.06%
360000 INVESTMENT INCOME						
361024	Interest Income	\$ 100.00	\$65,000.00	\$37,000.00	\$ (28,000.00)	-43.08%
	TOTAL	\$ 100.00	\$678,000.00	\$ 1,018,162.00	\$ 340,162.00	50.17%

230 AMERICAN RESCUE PLAN - EXPENDITURES

FIRE DEPARTMENT						
541100	ARPA FUND - Ladder Truck	\$ -	\$ -	\$1,018,162.00	\$ 1,018,162.00	
WATER						
611500	Transfer to Enterprise Fund	\$ 100.00	\$350,000.00	\$ -	\$ (350,000.00)	-100.00%
OTHER FINANCE SOURCES						
541300	84 Underwood Street	\$ -	\$ 328,000.00	\$ -	\$ (328,000.00)	-100.00%
	TOTAL	\$ 100.00	\$ 678,000.00	\$ 1,018,162.00	\$ 340,162.00	\$ (1.00)

275 HOTEL/MOTEL TAX - REVENUE

310000 TAXES						
314100	Revenue Hotel/Motel (50% of 3%)	\$ 10,000.00	\$ 12,000.00	\$ 5,625.00	\$ 2,000.00	16.67%
314101	Revenue Hotel/Motel (40% of 5%)	\$ 6,750.00	\$ 8,500.00	\$ 7,500.00	\$ 1,750.00	20.59%
314102	Restricted Revenue Hotel/Motel (50% of 3%)	\$ 5,500.00	\$ 6,000.00	\$ 5,625.00	\$ 500.00	8.33%
314200	Unrestricted Revenue Hotel/Motel (60% of 5%)	\$ 5,500.00	\$ 6,000.00	\$ 11,250.00	\$ 500.00	8.33%

2024-2025 Budget-ADOPTED

G/L Code	Account Title	2022-2023	2023-2024	2024-2025	difference \$	difference %
TOTAL		\$ 27,750.00	\$ 32,500.00	\$ 30,000.00	\$ (2,500.00)	-7.69%
275 HOTEL/MOTEL TAX - EXPENDITURE						
531706	Restricted Revenue Hotel/Motel (50% of 3%)	\$ 5,500.00	\$ 6,000.00	\$ 5,625.00	\$ 500.00	8.33%
531708	Restricted Revenue Hotel/Motel (40% of 5%)	\$ 6,750.00	\$ 8,500.00	\$ 7,500.00	\$ 1,750.00	20.59%
611200	transfer of Hotel/Motel to Gen Fund	\$ 15,500.00	\$ 18,000.00	\$ 16,875.00	\$ 2,500.00	13.89%
TOTAL		\$ 27,750.00	\$ 32,500.00	\$ 30,000.00	\$ (2,500.00)	-7.69%

WATER/SEWER REVENUE FUND

340000 CHARGES FOR SERVICES						
344210	Water Revenue	\$ 1,045,000.00	\$ 1,085,000.00	\$ 1,162,400.00	\$ 77,400.00	7.13%
344211	Late Fees	\$ 30,000.00	\$ 35,000.00	\$ 39,427.00	\$ 4,427.00	12.65%
344212	Reconnect Fees	\$ 10,000.00	\$ 11,000.00	\$ 6,051.00	\$ (4,949.00)	-44.99%
344213	Water System Connection Fees	\$ 30,000.00	\$ 45,000.00	\$ 12,000.00	\$ (33,000.00)	-73.33%
344217	Leak Protection Revenue	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	
344255	Sewer Revenue	\$ 1,191,000.00	\$ 1,235,000.00	\$ 1,317,386.00	\$ 82,386.00	6.67%
344257	Sewer System Connection Fees	\$ 20,000.00	\$ 25,000.00	\$ 12,000.00	\$ (13,000.00)	-52.00%
349300	Returned Check Fee	\$ 500.00	\$ 600.00	\$ 600.00	\$ -	0.00%
360000 INVESTMENT INCOME						
361000	Interest Income	\$ 5,000.00	\$ 70,000.00	\$ 80,000.00	\$ 10,000.00	14.29%
380000 MISCELLANEOUS INCOME						
389000	Misc. Income	\$ 32,000.00	\$ 32,000.00	\$ 2,000.00	\$ (30,000.00)	-93.75%
133000	Retained Earnings	\$ 429,940.00	\$ 429,940.00	\$ 400,000.00	\$ (29,940.00)	-6.96%
TOTAL		\$ 2,793,440.00	\$ 2,968,540.00	\$ 3,066,864.00	\$ 98,324.00	3.31%

WATER						
511100	Salaries	\$ 419,250.00	\$ 433,925.00	\$ 453,143.00	\$ 19,218.00	4.43%
511300	Overtime	\$ 52,900.00	\$ 52,900.00	\$ 30,000.00	\$ (22,900.00)	-43.29%
512200	Payroll Taxes - Fica/MC	\$ 36,120.00	\$ 39,700.00	\$ 36,251.00	\$ (3,449.00)	-8.69%
512400	Retirement	\$ 47,215.00	\$ 49,575.00	\$ 48,314.00	\$ (1,261.00)	-2.54%
512410	Pension Plan Expense	\$ 3,200.00	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
512700	Workers Comp	\$ 18,000.00	\$ 18,720.00	\$ 18,720.00	\$ -	0.00%
512910	Health Insurance	\$ 70,000.00	\$ 84,000.00	\$ 84,000.00	\$ -	0.00%
512920	Life Insurance	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.00%
512930	Employee Training	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
512940	Med Service - Employee	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
512950	Clothing Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
521000	Credit/Debit Fees	\$ 17,500.00	\$ 18,500.00	\$ 18,500.00	\$ -	0.00%
521201	Accounting Services	\$ 500.00	\$ 400.00	\$ 2,000.00	\$ 1,600.00	400.00%
521202	Audit Fees	\$ 11,000.00	\$ 16,000.00	\$ 15,000.00	\$ (1,000.00)	-6.25%
521203	Engineering Services	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
521205	Legal Services	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	
521207	Professional Services	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	

2024-2025 Budget-ADOPTED

G/L Code	Account Title	2022-2023	2023-2024	2024-2025	difference \$	difference %
521300	Computer software support	\$ 45,000.00	\$ 45,000.00	\$ 61,380.00	\$ 16,380.00	36.40%
521400	Contract svc-Prison workers	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ -	0.00%
522150	Mileage reimbursement	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
522201	Repairs	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
522202	Maintenance/labor	\$ 2,100.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
523101	Liability Insurance	\$ 65,000.00	\$ 72,000.00	\$ 117,823.00	\$ 45,823.00	63.64%
523201	Telephone	\$ 5,500.00	\$ 5,600.00	\$ 7,100.00	\$ 1,500.00	26.79%
523300	Advertising	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
523600	Dues	\$ 9,000.00	\$ 10,500.00	\$ 12,000.00	\$ 1,500.00	14.29%
523903	Over/Short	\$ 20.00	\$ 20.00	\$ 100.00	\$ 80.00	400.00%
523905	Return Check Fee	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
531101	Supplies	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
531102	Computer Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
531104	Tires	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
531107	Radio Read Meters	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
531110	Chems-Water	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
531230	Electricity	\$ 65,000.00	\$ 65,000.00	\$ 70,000.00	\$ 5,000.00	7.69%
531270	Gasoline	\$ 23,000.00	\$ 23,000.00	\$ 25,000.00	\$ 2,000.00	8.70%
531501	Water	\$ 230,000.00	\$ 310,000.00	\$ 360,000.00	\$ 50,000.00	16.13%
531701	Postage	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
531799	Misc.expense	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
540000	Capital Outlay	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
541301	Office improvements	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
541403	New line materials	\$ 14,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
542001	Equipment	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
542002	Well expense	\$ 30,000.00	\$ 30,000.00	\$ 15,000.00	\$ (15,000.00)	-50.00%
542004	Hydrant new/replacements	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
611100	Administrative Services	\$ 173,700.00	\$ 173,700.00	\$ 191,000.00	\$ 17,300.00	9.96%
	WATER TOTAL	\$ 1,716,455.00	\$ 1,851,290.00	\$ 1,974,081.00	\$ 122,791.00	6.63%
SEWER						
511100	Salaries	\$ 354,400.00	\$ 366,825.00	\$ 370,000.00	\$ 3,175.00	0.87%
511300	Overtime	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00	\$ (4,000.00)	-28.57%
512200	Payroll Taxes - Fica/MC	\$ 28,200.00	\$ 30,300.00	\$ 30,400.00	\$ 100.00	0.33%
512400	Retirement	\$ 36,850.00	\$ 38,000.00	\$ 38,000.00	\$ -	0.00%
512700	Workers Comp	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ -	0.00%
512910	Health Insurance	\$ 51,000.00	\$ 58,440.00	\$ 60,000.00	\$ 1,560.00	2.67%
512920	Life Insurance	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%

2024-2025 Budget-ADOPTED

G/L Code	Account Title	2022-2023	2023-2024	2024-2025	difference \$	difference %
512930	Employee Training	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
512940	Med Service - Employee	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
512950	Clothing Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
521203	Engineering Services	\$ 15,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
521205	Legal Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
521300	Computer Software Support	\$ 6,950.00	\$ 6,950.00	\$ 10,500.00	\$ 3,550.00	51.08%
521400	Contract svc-Prison workers	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
522201	Repairs	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
522202	Maintenance/labor	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	
522203	Maintenance - Copier	\$ -	\$ -	\$ 1,000.00		
523201	Telephone	\$ 4,100.00	\$ 4,100.00	\$ 7,000.00	\$ 2,900.00	
523300	Advertising	\$ -	\$ -	\$ 500.00		
523600	Dues	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%
531101	Supplies	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
531104	Tires	\$ 1,500.00	\$ 1,250.00	\$ 2,000.00	\$ 750.00	60.00%
531112	Chemicals-Sewer	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)	-8.33%
531112	Lab Supplies-Sewer	\$ 11,000.00	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
531230	Electricity	\$ 135,000.00	\$ 135,000.00	\$ 125,000.00	\$ (10,000.00)	-7.41%
531231	Electricity Street Lights	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
531270	Gasoline	\$ 2,000.00	\$ 3,500.00	\$ 6,000.00	\$ 2,500.00	71.43%
531501	Water	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
531701	Postage	\$ 600.00	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
531799	Miscellaneous	\$ -	\$ -	\$ 5,000.00		
540000	Capital Outlay	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
541302	Plant update/repairs	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
541403	New line materials	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
541405	129 N Sewer - GEFA	\$ 29,105.00	\$ 29,105.00	\$ -	\$ (29,105.00)	-100.00%
542001	Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
579300	Fines (EPD)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
581002	Truelove Project GEFA	\$ 87,230.00	\$ 87,230.00	\$ 71,360.00	\$ (15,870.00)	-18.19%
581003	129 N Sewer Project	\$ -	\$ -	\$ 22,264.00		
581004	Wastewater Plant - loan	\$ 63,000.00	\$ 63,000.00	\$ 30,000.00	\$ (33,000.00)	-52.38%
582300	Interest Expense	\$ -	\$ -	\$ 15,869.00	\$ 15,869.00	
582301	New Sewer Plant Int Expense	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	
582303	Interest Expense - GEFA #3 CW15013	\$ -	\$ -	\$ 6,840.00	\$ 6,840.00	
	SEWER TOTAL	\$ 1,076,985.00	\$ 1,117,250.00	\$ 1,092,783.00	\$ (24,467.00)	-2.19%

2024-2025 Budget-ADOPTED

G/L Code	Account Title	2022-2023	2023-2024	2024-2025	difference \$	difference %
	WATER/SEWER EXPENSE TOTAL	\$ 2,793,440.00	\$ 2,968,540.00	\$ 3,066,864.00	\$ 98,324.00	3.31%