

GENERAL FUND

Revenue	AMMENDED 2024-2025 Budget	Revenue Neutral 5.16 cent rate	
		Revenue Neutral 2025-2026 Budget	Change from Last FY
Ad valorem taxes	\$ 1,338,919	\$ 1,375,573	3%
Unrestricted intergovernmental	\$ 752,000	\$ 756,441	1%
Powell Bill/Restricted	\$ 187,864	\$ 210,000	12%
Permits and fees	\$ 183,000	\$ 213,000	16%
Sales and services	\$ 31,350	\$ 29,480	-6%
Investment earnings	\$ 85,000	\$ 110,000	29%
Miscellaneous	\$ 5,000	\$ 5,500	10%
Solid Waste	\$ 510,000	\$ 521,250	2%
Transfer In From Other Funds	\$ -	\$ 146,866	0%
Unassigned Fund Balance	\$ 308,904	\$ 50,000	-84%
Total Revenues	\$ 3,402,037	\$ 3,418,110	0%
Expenditures			
General Government	\$ 1,000,470	\$ 999,493	0%
Planning & Zoning	\$ 289,097	\$ 335,415	16%
Public Safety	\$ 275,128	\$ 284,000	3%
Transportation	\$ 618,107	\$ 521,150	-16%
Culture and Recreation	\$ 223,891	\$ 198,197	-11%
Solid Waste Services	\$ 521,789	\$ 521,250	0%
Public Works	\$ 454,658	\$ 526,104	16%
Subtotal Expenditures before contingence	\$ 3,383,139	\$ 3,385,610	0%
Contingency	\$ 18,898	\$ 32,500	-35%
Total Expenditures	\$ 3,402,037	\$ 3,418,110	0%
Total Appropriations-General Fund	\$ -	\$ -	0%
Net Budget	\$ 0	\$ (0)	

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