

	FY 2024 BUDGET	PROPOSED FY 2025 BUDGET	% CHANGE FY2023-FY2024
GENERAL FUND			
4130 EXEC	558,956	391,234	-30.0%
4140 T/CLERK,ELEC	127,479	137,211	7.6%
4150 FINANCE	424,438	449,243	5.8%
4152 ASSESSING	92,500	96,777	4.6%
4153 LEGAL	10,500	15,500	47.6%
4155 PERS ADMIN	131,500	142,836	8.6%
4191 ZONING & PLANNING	115,731	127,218	9.9%
4194 BLDGS	219,925	232,455	5.7%
4195 CEMETERY	32,935	34,970	6.2%
4196 OTHER INSURANCE	123,000	140,840	14.5%
4197 ADV & REG ASSOC	19,259	22,097	14.7%
4210 POLICE	1,506,104	1,561,359	3.7%
4220 FIRE	629,602	673,707	7.0%
4221 FIREWARDS	292	435	49.0%
4290 EMER MGMT	16,550	18,600	12.4%
4299 DISPATCH	537,829	625,049	16.2%
4311 HIGHWAY ADMIN	1,082,168	1,170,401	8.2%
4312 HWY & STREETS	578,600	592,100	2.3%
4316 STREET LIGHTING	10,000	12,000	20.0%
4324 TRANSFER STATION	491,333	527,944	7.5%
4325 SOLID WASTE	17,500	18,000	2.9%
4411 HEALTH ADMIN	6,344	6,367	0.4%
4415 HEALTH AGENCIES	249,769	258,351	3.4%
4441 WELFARE ADMIN	5,474	5,497	0.4%
4444 INTER-GOV WELFARE	6,000	6,000	0.0%
4445 WELFARE PAYMENTS	16,000	25,000	56.3%
4520 RECREATION	221,113	241,694	9.3%
4550 LIBRARY	635,338	741,732	16.7%
4583 PATRIOTIC PURPOSES	300	300	0.0%
4589 ARCHIVES/CULTURE	19,818	1,000	-95.0%
4611 CONSERVATION	21,878	31,093	42.1%
4612 ENERGY COMM	900	900	0.0%
4619 OTHER CONSERVATION	31,400	31,400	0.0%
4632 HOUSING COMMISSION	16,302	16,302	0.0%
4711 DEBT SERVICE PRINCIPAL	392,775	392,312	-0.1%
4721 DEBT SERVICE INTEREST	122,273	115,875	-5.2%
GENERAL OPERATING	8,471,885	8,863,799	4.6%
4915 TRANSFER TO CAPITAL RESERVES	471,500	-	
	8,943,385	8,863,799	
4901 CAPITAL OUTLAY-LAND	-	-	
4902 CAPITAL OUTLAY - VEHICLES, EQUIP	674,135	858,303	
4903 CAPITAL OUTLAY - BUILDINGS	186,000	137,500	
4909 CAPITAL OUTLAY - IMPROVEMENTS	186,500	18,000	
	1,046,635		
GENERAL FUND TOTALS	9,990,020		
SEWER FUND			
SEWER OPERATING	1,093,117	1,123,004	
SEWER CAP OUTLAY-VEHICLES,EQUIP	300,000	50,000	
SEWER TRANSFER TO CAPITAL RESERVES	10,000	-	
	310,000	50,000	
SEWER FUND TOTALS	1,403,117	1,173,004	
GRAND TOTALS:	11,393,137		