

**2023-2024 Budget Comparison
12/11/2023**

	2024				2024
	2023 BUDGET	PRELIMINARY	2024 FINAL		
	BUDGET	BUDGET	BUDGET		
General Government	\$ 2,914,266	\$ 3,178,288	\$ 3,163,288	GENERAL GOVERNMENT DEPTS	
Police	\$ 3,883,328	\$ 4,196,776	\$ 4,182,113	Mayor & City Council	156,389
Fire Protection	\$ 472,453	\$ 479,365	\$ 479,365	Elections	58,700
Emergency Management	\$ 11,550	\$ 11,550	\$ 11,550	Administration	803,701
Animal Control	\$ 23,500	\$ 38,000	\$ 38,000	Assessor	243,256
Public Works - Street	\$ 1,661,301	\$ 2,025,626	\$ 2,025,626	Legal	473,480
Engineering	\$ 120,000	\$ 150,000	\$ 150,000	Information Technology	114,142
Conservation of Health (Building)	\$ 445,588	\$ 477,211	\$ 477,211	Human Resources	182,210
Recreation	\$ 40,000	\$ 35,000	\$ 35,000	Community Development	187,040
Senior Center	\$ 25,000	\$ 30,000	\$ 30,000	Community Development : Plan Comm.	8,000
Runestone Community Center	\$ 736,053	\$ 786,731	\$ 786,731	General Government	921,370
Public Works - Parks	\$ 831,505	\$ 932,700	\$ 946,241	Insurance-Damage claims	15,000
Airport	\$ 220,850	\$ 230,410	\$ 230,410		
TOTAL GENERAL FUND BUDGET	\$ 11,385,394	\$ 12,571,657	\$ 12,555,535		3,163,288

DEBT AND DISCRETIONARY LEVIES

Firefighters' Relief Association	\$ -	\$ -	\$ -
Debt Retirement	\$ 1,673,626	\$ 1,318,388	\$ 1,318,388
Future Debt Retirement	\$ -	\$ 295,000	\$ 295,000
Employee Benefit	\$ 20,000	\$ 20,000	\$ 20,000
Plans and Studies	\$ 20,000	\$ 20,000	\$ 20,000
ALASD	\$ 624,572	\$ 604,785	\$ 604,785
Street Paving Program	\$ 100,000	\$ 200,000	\$ 200,000
Public Works Equipment Fund	\$ 200,000	\$ 215,000	\$ 215,000
Fire Equipment Fund	\$ 50,000	\$ 55,000	\$ 55,000
Police Equipment Fund	\$ 90,000	\$ 90,000	\$ 90,000
RCC Equipment Fund	\$ 30,000	\$ 30,000	\$ 30,000
Airport Improvement Fund	\$ 35,000	\$ 40,000	\$ 40,000
Capital Improvement Fund	\$ -	\$ -	\$ -
IT Equipment Fund	\$ 50,000	\$ 50,000	\$ 50,000
Administration Equipment Fund	\$ 16,000	\$ 20,000	\$ 20,000
OTHER LEVIES TOTAL	\$ 2,909,198	\$ 2,958,173	\$ 2,958,173

Total General Fund Budget and Other Levies **\$ 14,294,592 \$ 15,529,830 \$ 15,513,708**

Less Estimated Receipts			
Franchise & Delinquent Taxes	\$ 582,000	\$ 690,000	\$ 690,000
Licenses & Permits	\$ 597,525	\$ 634,000	\$ 635,000
Intergovernmental Revenue	\$ 1,963,387	\$ 2,300,465	\$ 2,337,965
Charges For Services	\$ 1,081,588	\$ 1,000,573	\$ 1,000,573
Fines & Forfeits	\$ 92,000	\$ 101,000	\$ 101,000
Payment-in-Lieu of Taxes	\$ 1,000,000	\$ 1,010,000	\$ 1,010,000
Other Revenues	\$ 98,300	\$ 101,000	\$ 101,000
Transfers (Liquor Store)	\$ 455,000	\$ 375,000	\$ 375,000

Total Estimated Receipts **\$ 5,869,800 \$ 6,212,038 \$ 6,250,538**

Total Certified Levy **\$ 8,424,792 \$ 9,317,792 \$ 9,263,170**

Percent Levy Change **5.77% 10.60% 9.95%**