

5 Year Operating Budget Summary

Budget Year 2025

From Stage All To Stage All

Costing Center	2025	2026	2027	2028	2029
Revenues					
00 - GENERAL	2,347,124	2,350,999	2,453,626	2,562,302	2,677,383
20 - PROTECTIVE SERVICES	21,245	21,245	21,245	21,245	21,245
30 - PUBLIC WORKS AND TRANSPORTATION	260,929	202,673	204,487	206,368	208,205
40 - SOLID WASTE AND RECYCLING	526,767	551,617	569,428	587,931	609,107
50 - COMMUNITY DEVELOPMENT SERVICES	316,664	140,596	108,547	92,959	93,900
60 - PARKS, RECREATION AND CULTURE	108,005	84,709	85,883	87,627	89,843
70 - FISCAL SERVICES	965,694	998,514	1,032,611	1,068,046	1,104,885
80 - WATER AND SEWER SERVICES	750,625	783,986	814,858	847,123	880,845
Total Revenues	5,297,053	5,134,339	5,290,685	5,473,601	5,685,413
Percent Increase		(3.07%)	3.05%	3.46%	3.87%
Expenses					
00 - GENERAL	50,000	50,000	50,000	50,000	50,000
10 - GENERAL GOVERNMENT	802,466	838,772	871,532	878,831	899,800
20 - PROTECTIVE SERVICES	289,814	288,257	287,045	293,999	297,745
30 - PUBLIC WORKS AND TRANSPORTATION	685,764	610,762	614,141	624,945	636,218
40 - SOLID WASTE AND RECYCLING	420,643	418,210	433,309	446,511	455,923
50 - COMMUNITY DEVELOPMENT SERVICES	338,417	217,978	123,747	108,796	110,382
60 - PARKS, RECREATION AND CULTURE	1,193,751	1,196,186	1,252,102	1,257,244	1,270,116
70 - FISCAL SERVICES	973,814	1,006,634	1,040,731	1,076,166	1,113,005
80 - WATER AND SEWER SERVICES	771,362	738,669	804,585	769,041	783,848
Total Expenses	5,526,031	5,365,468	5,477,192	5,505,533	5,617,037
Percent Increase		(2.91%)	2.08%	0.52%	2.03%
Net Total	(228,978)	(231,129)	(186,507)	(31,932)	68,376