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Agenda Item

2025 Budget Update

Meeting Date

May 13, 2025

Prepared By

Leaha M. Jackson, City Administrator

Background

Included in the packet are the unaudited financial reports as of April 30, 2025. The Administrator's summary will be provided before the meeting.

- 101-
 - We are still waiting on some of the bills to come through for the Community Center, some will be reimbursed by insurance, but some including the tiling in entryway and replacing the wall joists will not.
 - Street Improvement will have some funds to carry over to 2025 for street maintenance. Staff will be looking at the streets inventory to see if those scheduled for 2025 are still viable and get quotes for the maintenance.
 - Equipment Fund has \$20,000 available in it for a vehicle for city hall; we should look at carrying this purchase forward to 2025
- 601/602 (through December)-
 - Revenue in water was about \$13,000 less than in 2024, and sewer revenue was about \$8,700 less than in 2024.
- 609-
 - Overall sales were less than budgeted but slightly better last year in the off-sale, with THC beverages coming in around \$5,000 for the month. The on-sale revenues, while still under budget, are a little higher than the previous year.
 - There will be a few expenses coming up, including replacing the computers/pos machines and replacing the glycol cooler. It is nearly impossible to serve tap beer without it.

Recommended Action

None needed

Council Action: Motion by: _____ Second by: _____

Motion to:

Voted in Favor: _____ Voted Against: _____

Approved: _____ Denied: _____ Tabled: _____ No Action: _____