

Fiscal Year 2025
Attachment E
Add / Delete List

| Revenue | Amount |
|---------------------------|---------------|
| Property Tax | (564,650.00) |
| Personal Property Tax | (60,000.00) |
| Gas Franchise | (4,000.00) |
| Telephone Franchise | (25,000.00) |
| Mixed Drink | (15,000.00) |
| Insurance Premium | (300,000.00) |
| Occupation Tax | 1,300,000.00 |
| State Fee | 300,000.00 |
| Property Tax Penalties | (2,250.00) |
| Mixed Drink Penalties | (700.00) |
| Bar Cards | (1,000.00) |
| Development Fees | (1,000.00) |
| Pawn Shop Work Permits | (300.00) |
| Metal Dealer Work Permits | (150.00) |
| Metal Dealer License | (100.00) |
| Alcohol license penalties | (1,000.00) |
| Open Records | (14,000.00) |
| Reeves Lease | (39,000.00) |
| Gas Revenue | (250,000.00) |
| Gas Taps | (30,000.00) |
| Gas Rebate | (200,000.00) |
| Employee Contribution | (100,000.00) |
| Temp Elect Service | (30,000.00) |
| Net Change | (38,150.00) |

| Expense | Amount |
|----------------------------------|---------------|
| Salaries | 300,000.00 |
| Elections | (24,600.00) |
| Buildings | (25,000.00) |
| Gas | (29,000.00) |
| Electric | (15,000.00) |
| Solid Waste | (50,000.00) |
| Fleet | (20,000.00) |
| Streets | (2,000.00) |
| Code Enforcement | (3,750.00) |
| IT | (30,000.00) |
| Finance | (7,500.00) |
| Community & Economic Development | (29,000.00) |
| Planning & Zoning | (11,000.00) |
| Stormwater | (5,000.00) |
| Fleet | (10,000.00) |
| Net Change | 38,150.00 |