

2024 PROPOSED BUDGET SUMMARY (UPDATED 10-23-2023)

GOVERNMENTAL FUNDS

	General Fund	Special Revenue	Debt Service	Capital Improvement	Fiduciary Funds	Proprietary Funds*	2024 Proposed*	2023 Estimated*	2022 Actual*	2021 Actual	
Revenue											Revenue
Taxes and Special Assessments	\$19,885,661	\$4,937,317	\$0	\$7,361,910	\$0	\$470,000	\$32,654,888	\$35,600,271	\$36,412,750	\$35,384,011	Taxes
Licenses and Permits	\$1,006,520	\$0	\$0	\$0	\$0	\$700	\$1,007,220	\$1,084,207	\$1,136,723	\$1,070,691	Licenses and Permits
Intergovernmental Revenue	\$17,208,439	\$1,636,828	\$0	\$4,293,953	\$0	\$3,191,326	\$26,330,546	\$22,302,179	\$35,041,708	\$21,522,985	Intergovernmental Revenue
Intergovernmental Charges for Services	\$637,320	\$0	\$0	\$0	\$0	\$10,915,931	\$11,553,251	\$11,884,902	\$11,758,762	\$11,611,496	Intergovernmental Charges for Services
Charges for Services	\$3,460,115	\$1,049,250	\$0	\$45,470	\$15,000	\$11,256,745	\$15,826,580	\$15,474,357	\$17,058,413	\$15,618,788	Charges for Services
Fines and Forfeitures	\$956,500	\$5,000	\$0	\$0	\$0	\$2,500	\$964,000	\$1,169,235	\$1,385,585	\$1,164,879	Fines and Forfeitures
Miscellaneous Revenue	\$381,310	\$448,500	\$26,113	\$980,030	\$15,500	\$8,533,833	\$10,385,286	\$1,629,904	\$424,099	\$4,206,618	Miscellaneous Revenue
Other Financing Sources	\$869,255	\$5,000	\$0	\$17,805,835	\$0	\$14,194	\$18,694,284	\$11,105,042	\$5,742,162	\$15,812,158	Other Financing Sources
Total Revenue	\$44,405,120	\$8,081,895	\$26,113	\$30,487,198	\$30,500	\$34,385,229	\$117,416,055	\$100,250,097	\$108,960,202	\$106,391,626	Total Revenue
Expenditures											Expenditures
General Government	\$6,154,610	\$392,402	\$0	\$372,000	\$0	\$9,137,405	\$16,056,417	\$29,326,030	\$25,664,328	\$15,138,487	General Government
Public Safety	\$25,251,064	\$56,717	\$0	\$8,528,677	\$0	\$0	\$33,836,458	\$25,585,913	\$24,419,498	\$23,706,156	Public Safety
Public Works	\$9,429,449	\$1,108,564	\$0	\$9,313,400	\$0	\$34,872,191	\$54,723,604	\$43,780,394	\$26,643,456	\$29,234,455	Public Works
Health and Human Services	\$243,834	\$0	\$0	\$0	\$15,000	\$0	\$258,834	\$247,966	\$196,000	\$219,294	Health and Human Services
Culture and Recreation	\$3,387,129	\$6,000,386	\$0	\$1,505,000	\$0	\$199,158	\$11,091,673	\$10,152,672	\$9,454,688	\$9,517,960	Culture and Recreation
Conservation and Development	\$429,188	\$1,583,826	\$0	\$12,457,219	\$0	\$0	\$14,470,233	\$9,729,190	\$10,573,651	\$7,776,456	Conservation and Development
Transfers and other expenses	\$1,178,606	\$0	\$4,933,830	\$0	\$15,500	\$0	\$6,127,936	\$5,495,297	\$4,169,279	\$12,381,300	Transfers and other expenses
Total Expenditures	\$46,073,880	\$9,141,895	\$4,933,830	\$32,176,296	\$30,500	\$44,208,754	\$136,565,155	\$124,317,462	\$101,120,900	\$97,974,108	Total Expenditures
Excess of revenues over (under) expenditures	-\$1,668,760	-\$1,060,000	-\$4,907,717	-\$1,689,098	\$0	-\$9,823,525	-\$19,149,100	-\$24,067,365	\$7,839,302	\$8,417,518	Excess of revenues over (under) expenditures
Net Property Tax Required	\$18,265,566	\$3,114,027	\$0	\$5,278,862	\$0	\$470,000	\$27,128,455	\$26,496,702	\$25,967,449	\$25,021,542	Net Property Tax Required
Equalized Valuation*							\$4,087,892,400	\$3,578,184,300	\$3,147,701,000	\$3,074,483,600	Equalized Valuation (Excluding TID)
EQUALIZED TAX RATE							6.636	7.405	8.250	8.138	EQUALIZED TAX RATE