

**CITY OF SMITHVILLE
GENERAL FUND SUMMARY
FISCAL YEAR PROPOSED 2024-25 BUDGET**

Version 3

	2023-24 BUDGET	PROPOSED 2024-25 BUDGET	DIFFERENCE 2023-24 to 2024-25	
			Amount	Percent
REVENUES:				
Taxes	2,937,464	3,197,100	259,636	8.84%
Licenses & Permits	177,150	186,900	9,750	5.50%
Services	1,629,080	1,667,675	38,595	2.37%
Court	57,250	57,250	0	0.00%
Contributions	209,809	616,650	406,841	193.91%
Miscellaneous	270,250	464,959	194,709	72.05%
Interfund Transfers	1,245,054	1,235,375	(9,679)	-0.78%
TOTAL REVENUE	6,526,057	7,425,909	899,852	13.79%
EXPENSES:				
Administration	452,183	463,985	11801	2.61%
Finance	95,915	84,176	(11739)	-12.24%
Police	1,784,846	1,826,841	41,995	2.35%
Animal Control	74,383	75,325	942	1.27%
Court	93,534	95,598	2,064	2.21%
Fire	193,789	144,328	(49,461)	-25.52%
Library	465,044	470,310	5,266	1.13%
Parks & Recreation	453,634	457,269	3,635	0.80%
Recreation Center	413,026	423,333	10,307	2.50%
Community Service	89,680	89,395	(285)	-0.32%
Street & Alley	491,867	520,236	28,369	5.77%
Solid Waste	1,404,219	1,501,303	97,084	6.91%
Enforcement/Insp	136,778	202,586	65,807	48.11%
Cemetery	142,963	146,108	3,145	2.20%
Airport	72,900	720,210	647,310	887.94%
Grants & Eco Development	161,297	204,907	43,611	27.04%
TOTAL EXPENSES	6,526,057	7,425,909	899,851	13.79%
Revenues Over/(Under) Expenses				
	(0)	0		

**CITY OF SMITHVILLE
UTILITY FUND SUMMARY
FISCAL YEAR 2024-25 PROPOSED BUDGET
Version 3**

	2023-24 BUDGET	PROPOSED 2024-25 BUDGET	DIFFERENCE 2023-24 to 2024-25	
			Amount	Percent
REVENUES:				
Electrical	5,648,285	5,728,978	80,693	1.43%
Water	1,249,250	1,261,820	12,570	1.01%
Wastewater	851,000	882,885	31,885	3.75%
Miscellaneous	572,320	520,345	(51,975)	-9.08%
TOTAL REVENUES	8,320,855	8,394,028	73,173	0.88%
EXPENSES:				
Administration	3,119,354	3,153,008	33,655	1.08%
Electrical	3,839,723	3,875,740	36,017	0.94%
Recycling	68,224	64,696	(3,529)	-5.17%
Water	412,288	412,171	(117)	-0.03%
Wastewater	881,266	888,413	7,148	0.81%
TOTAL EXPENSES	8,320,855	8,394,028	73,174	0.88%
Revenues Over/(Under) Expenses				
	<u>0</u>	<u>(0)</u>		