

Range of Expend Accounts: 270-0000-00-0000 to 270-9999-99-9999  
 Range of Revenue Accounts: 270-0000-00- to 270-9999-99-  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) \* 100

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted		
<b>ADMINISTRATION</b>											
270-1510-00-0000											
<b>ADVERTISING</b>											
270-1510-52-3300	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	610.50	0.00	0.00	0.00	0.00					
<b>BANK FEES</b>											
270-1510-52-3604	0.00	0.00	0.00	0.00	0.00						0.00
	69.73	146.50	0.00	89.20	99.19	0.00					
<b>ALCOHOL LICENSE-GCIC FEES</b>											
270-1510-52-3901	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	214.00	43.25	0.00	0.00	0.00					
<b>CONTINGENCIES</b>											
270-1510-57-9000	0.00	46,539.19	125,926.37	3,444.02	0.00			28,197.50			0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>COLLECTIONS</b>											
270-4520-00-0000											
<b>GARBAGE COLLECTION</b>											
270-4520-52-2110	350,000.00	367,500.00	367,500.00	400,481.24	392,000.00		400,000.00	400,000.00			0.00
	326,954.88	331,801.92	348,371.28	370,138.79	390,141.61	0.00					
Control Total	350,000.00	367,500.00	367,500.00	400,481.24	392,000.00		400,000.00	400,000.00	0.00		0.00
	326,954.88	331,801.92	348,371.28	370,138.79	390,141.61	0.00					
<b>ZONING</b>											
270-7410-00-0000											

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 270-7410-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
270-7410-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	6,000.00	6,000.00	_____	0.00
WARNING: Sub without Control Account!										
ATTORNEY FEES										
270-7410-52-1201	0.00 1,357.00	2,500.00 3,228.00	2,500.00 2,356.69	2,500.00 1,235.49	2,500.00 2,159.00	0.00	2,500.00	2,500.00	_____	0.00
SERVICE CONTRACTS - HOGARC ZONING										
270-7410-52-2207	0.00 0.00	0.00 0.00	0.00 0.00	15,000.00 0.00	15,000.00 7,500.00	0.00	7,500.00	7,500.00	_____	0.00
ADVERTISING										
270-7410-52-3300	0.00 136.50	500.00 0.00	0.00 0.00	500.00 0.00	500.00 85.00	0.00	500.00	500.00	_____	0.00
Control Total	0.00 1,493.50	3,000.00 3,228.00	2,500.00 2,356.69	18,000.00 1,235.49	18,000.00 9,744.00	0.00	10,500.00	10,500.00	0.00	0.00
CODE ENFORCEMENT										
270-7450-00-0000										
CODE ENFORCEMENT - REGULAR EMPLOYEES										
270-7450-51-1100	11,058.00 0.00	33,689.00 0.00	10,000.00 10,000.08	10,000.08 6,250.05	10,000.08 0.00	0.00	10,000.00	10,000.00	_____	0.00
CODE ENFORCEMENT-GROUP INSURANCE										
270-7450-51-2100	0.00 0.00	10,400.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CODE ENFORCEMENT-SOCIAL SECURITY-FICA										
270-7450-51-2200	0.00 0.00	2,577.21 0.00	765.00 764.88	765.00 478.05	765.00 0.00	0.00	765.00	765.00	_____	0.00
CODE ENFORCEMENT-WORKERS COMPENSATION										
270-7450-51-2700	0.00 0.00	260.00 0.00	242.09 236.39	300.00 0.00	300.00 0.00	0.00	300.00	300.00	_____	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 270-7450-52-0000	PURCHASED/CONTRACTED SERVICES										
<b>CODE ENFORCEMENT-CELL PHONE</b>											
270-7450-52-3203	0.00	600.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>CODE ENFORCEMENT-TRAVEL</b>											
270-7450-52-3500	0.00	500.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>CODE ENFORCEMENT-EDUCATION &amp; TRAINING</b>											
270-7450-52-3700	0.00	750.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>CODE ENFORCEMENT-GAS &amp; DIESEL</b>											
270-7450-53-1270	0.00	5,000.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>CODE ENFORCEMENT-UNIFORMS</b>											
270-7450-53-1701	0.00	250.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>CODE ENFORCEMENT-VEHICLES</b>											
270-7450-54-2200	0.00	1,000.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
Control Total	11,058.00	55,026.21	11,007.09	11,065.08	11,065.08		11,065.00	11,065.00	0.00	0.00	
	0.00	0.00	11,001.35	6,728.10	0.00	0.00					
<b>OTHER DEPARTMENTS</b>											
270-9000-00-0000											
<b>FIRE CAPITAL STIPEND</b>											
270-9000-54-1031	0.00	31,846.14	36,620.00	36,620.00	36,620.00		36,620.00	36,620.00		0.00	
	0.00	31,846.14	36,620.00	36,620.00	36,620.00	0.00					
<b>INDUSTRIAL AUTHORITY - CAPITAL PROJECT</b>											
270-9000-54-1201	0.00	0.00	0.00	0.00	300,000.00					0.00	
	0.00	0.00	0.00	0.00	300,000.00	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 270-9000-57-0000	OTHER COSTS									
<b>INDUSTRIAL AUTHORITY</b>										
270-9000-57-1010	110,250.00	115,981.00	121,783.00	121,797.00	127,887.00		134,281.00	134,281.00		0.00
	110,250.00	115,981.00	121,782.96	121,797.00	117,229.75	0.00				
<b>AIRPORT AUTHORITY</b>										
270-9000-57-1011	17,850.00	18,742.50	19,679.63	20,663.61	21,696.76		22,781.60	22,781.60		0.00
	17,850.00	18,742.50	19,679.64	20,663.61	19,888.77	0.00				
<b>AIRPORT AUTHORITY-SPECIAL APPROPRIATION</b>										
270-9000-57-1012	0.00	0.00	42,288.37	0.00	0.00		15,002.80	15,002.80		0.00
	0.00	0.00	42,288.37	0.00	0.00	0.00				
<b>FIRE PROTECTION METTER</b>										
270-9000-57-1030	292,589.00	294,939.60	300,574.50	330,861.37	375,661.00		452,778.00	399,651.00		0.00
	292,602.01	294,939.60	300,574.50	330,861.37	344,355.88	0.00				
<b>INDUSTRIAL PARK WALK PATH REPAIR_METTER</b>										
270-9000-57-1031	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>ANIMAL CONTROL - METTER</b>										
270-9000-57-1032	0.00	0.00	0.00	76,377.42	80,196.29		94,164.00	84,206.10		0.00
	0.00	0.00	0.00	76,377.42	73,513.22	0.00				
<b>LIBRARY</b>										
270-9000-57-1060	51,071.50	51,071.50	52,071.50	53,871.50	55,900.00		58,695.00	58,695.00		0.00
	51,071.50	51,071.50	52,071.50	53,871.50	51,241.74	0.00				
<b>TRANSFER TO G/F</b>										
270-9000-61-1001	0.00	0.00	0.00	0.00	0.00					0.00
	11,020.30	11,007.05	0.00	0.00	0.00	0.00				
Control Total	471,760.50	512,580.74	573,017.00	640,190.90	997,961.05		814,322.40	751,237.50	0.00	0.00
	482,793.81	523,587.79	573,016.97	640,190.90	942,849.36	0.00				
Budgeted Total	832,818.50	984,646.14	1,079,950.46	1,073,181.24	1,419,026.13		1,241,887.40	1,207,000.00	0.00	0.00
	811,311.92	859,588.71	934,789.54	1,018,382.48	1,342,834.16	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 270-9000-61-0000	OTHER FINANCING USES									
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	832,818.50	984,646.14	1,079,950.46	1,073,181.24	1,419,026.13		1,241,887.40	1,207,000.00	0.00	0.00
	811,311.92	859,588.71	934,789.54	1,018,382.48	1,342,834.16	0.00				
Year Total	832,818.50	984,646.14	1,079,950.46	1,073,181.24	1,419,026.13		1,241,887.40	1,207,000.00	0.00	0.00
	811,311.92	859,588.71	934,789.54	1,018,382.48	1,342,834.16	0.00				

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	***** 2024 ***** Anticipated Actual	***** Estimated Full Year Actual	***** Admin. Recmnd	***** Anticipated	***** %PY
<b>REAL PROP-CUR YEAR</b>									
270-31-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
<b>RAILROAD EQUIPMENT</b>									
270-31-1350	5,000.00 2,805.62	2,500.00 2,585.98	3,000.00 2,660.80	2,500.00 2,660.80	2,600.00 2,670.56	0.00	3,000.00	3,000.00	15.38
<b>FRANCHISE TAX-TELEVI</b>									
270-31-1750	52,000.00 48,958.58	45,000.00 45,635.60	45,000.00 44,984.08	45,000.00 32,013.42	45,000.00 40,093.08	0.00	32,000.00	32,000.00	28.89-
<b>ALCOHOL BEVERAGE EXC</b>									
270-31-4200	90,000.00 105,987.56	90,000.00 112,310.62	95,000.00 105,758.51	40,000.00 67,696.95	60,000.00 53,290.35	0.00	60,000.00	60,000.00	0.00
<b>ALCOHOL MIXED DRINK BEVERAGE EXC</b>									
270-31-4201	0.00 0.00	0.00 0.00	0.00 452.63	0.00 541.30	1,000.00 625.79	0.00	1,000.00	1,000.00	0.00
<b>INSURANCE PREMIUM TAX</b>									
270-31-6200	420,000.00 460,489.28	460,000.00 489,424.84	490,000.00 507,368.33	515,000.00 517,848.02	530,000.00 556,114.17	0.00	575,000.00	575,000.00	8.49
<b>ALCOHOLIC BEVERAGE LICENSE</b>									
270-32-1100	13,500.00 13,860.00	13,500.00 19,200.00	15,000.00 19,286.50	15,000.00 14,293.25	15,000.00 13,600.00	0.00	15,000.00	15,000.00	0.00
<b>GENERAL BUSINESS LICENSE</b>									
270-32-1200	3,700.00 11,300.00	5,300.00 14,525.00	11,300.00 14,800.00	14,000.00 14,100.00	14,000.00 13,200.00	0.00	12,000.00	12,000.00	14.29-
<b>SIGN PERMITS</b>									
270-32-2230	0.00 0.00	0.00 0.00	0.00 600.00	0.00 100.00	0.00 300.00	0.00			0.00
<b>CELL TOWER FEES</b>									
270-32-2231	0.00 0.00	0.00 100.00	0.00 0.00	0.00 1,500.00	0.00 2,250.00	0.00			0.00

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	***** 2024 ***** Anticipated Actual	***** Estimated Full Year Actual	***** Admin. Recmnd	***** Anticipated	***** %PY
<b>MOBILE HOME PERMIT FEES</b>									
270-32-2240	0.00	0.00	0.00	8,500.00	10,000.00		10,000.00	10,000.00	0.00
	0.00	0.00	0.00	10,250.00	11,500.00	0.00			
<b>ELECTRICAL PERMIT FEES</b>									
270-32-2250	0.00	0.00	0.00	2,200.00	3,000.00		4,000.00	4,000.00	33.33
	0.00	0.00	0.00	3,290.00	4,170.00	0.00			
<b>FIRE BUDGET SURPLUS METTER</b>									
270-33-7001	0.00	0.00	0.00	0.00	30,000.00		30,000.00	30,000.00	0.00
	0.00	67,090.50	0.00	31,986.70	41,276.50	0.00			
<b>REFUSE COLLECTION CHARGE</b>									
270-34-4110	275,000.00	335,000.00	340,000.00	394,000.00	440,000.00		440,000.00	440,000.00	0.00
	379,828.27	399,261.11	392,086.26	464,833.73	436,661.76	0.00			
<b>INTEREST INCOME</b>									
270-36-1001	3,500.00	1,500.00	1,500.00	1,500.00	10,000.00		25,000.00	25,000.00	150.00
	5,546.80	1,456.70	1,902.56	11,972.92	22,843.85	0.00			
<b>TRANFER IN FROM GENERAL FUNDS</b>									
270-39-1100	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
<b>FUND BALANCE USE</b>									
270-39-1800	0.00	0.00	0.00	0.00	258,426.13				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	862,700.00	952,800.00	1,000,800.00	1,037,700.00	1,419,026.13		1,207,000.00	1,207,000.00	14.94-
	1,028,776.11	1,151,590.35	1,089,899.67	1,173,087.09	1,198,596.06	0.00			
Year Total	862,700.00	952,800.00	1,000,800.00	1,037,700.00	1,419,026.13		1,207,000.00	1,207,000.00	0.00
	1,028,776.11	1,151,590.35	1,089,899.67	1,173,087.09	1,198,596.06	0.00			