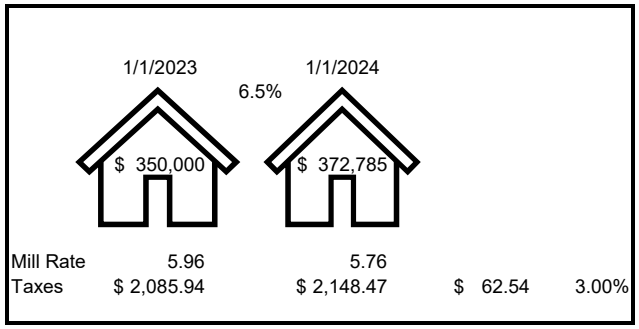
	2024	Assessed Value	Mill Rate
GENERAL FUND REVENUES	(3,404,347)		
GENERAL FUND EXPENDITURES	9,353,617		
FUTURE BENEFITS FUND	15,000		
COMMUNITY & SENIOR CENTER	309,042		
PROMOTION & EVENTS	130,000		
EQUIPMENT REPLACEMENT PROGRAM	90,000		
DEBT SERVICE	2,680,259		
LOCAL SHARE OF TID LEVY	2,558,787		
TOTAL LEVY	**11,732,358**	**1,968,577,600**	**5.96**

+ 11.6%

Adj #	Description	TAX IMPACT		
1	Salary/wage increases	133,900	3.5%	
2	Pay Equity above 3.5%	59,874		
3	Move Seasonal Recreation Positions to Fund 230	(27,664)		
4	Increases in Health Insurance	56,250	8.0%	
5	Increases in all other employee related benefits	46,586		
6	Admin Operating Expenses	(59,512)		
7	Increase related to Technology	29,400	23.0%	
8	Library Operating Expenses	11,045		
9	PD Operating Expenses	8,905		
10	PW Operating Expenses	15,812		
11	Garbage and Recycling Contracted Services	32,000	6.4%	
12	Parks, Rec & NR Operating Expenses	(90,800)		
13	Econ Dev Operating Expenses	(43,650)		
14	Property/Liability/Professional Insurance	14,635	10.0%	
15	Change in Fire/EMS Budget Request	293,215	39.9%	
16	Community Center Operating Expenses	10,949	5.4%	
17	Change in levy for Promotion, Recreation & Events Fund	(30,000)		
18	Change in levy to support Equipment Replacement Plan	53,000		
	Changes affecting ERIP calculation	**513,945**		
19	Debt Service	30,043		
20	Estimated changes in TID Levy	400,264		
21	COPS grant revenue to offset officer wages	(41,667)		
22	Changes in Interest Revenue	(115,000)		
23	Move Rec Program Revenue to Fund 230	163,000		
24	Changes in Other Revenues	(20,537)		
	Overall changes compared to 2024 Budget	**930,048**		
	TOTAL LEVY	**12,662,406**	**2,197,074,600**	**5.76**



ERIP Allowable increase $514,678 513,945 5.76 3.00% Impact to the average homeowner

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Additional spend available