

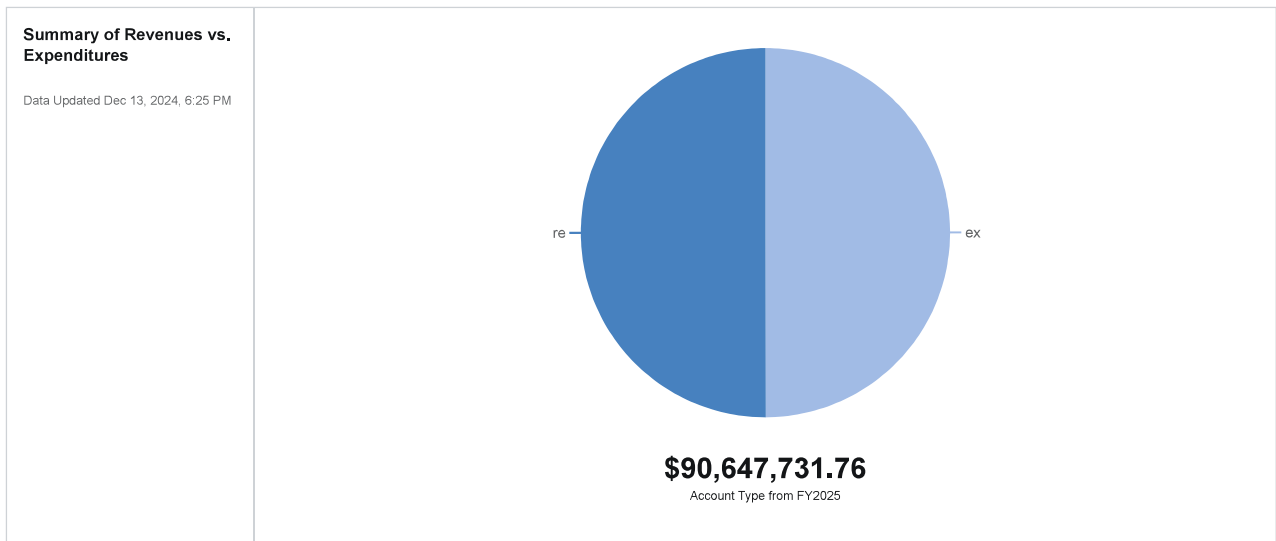


# General Fund

FY2025 Budget

## Summary

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

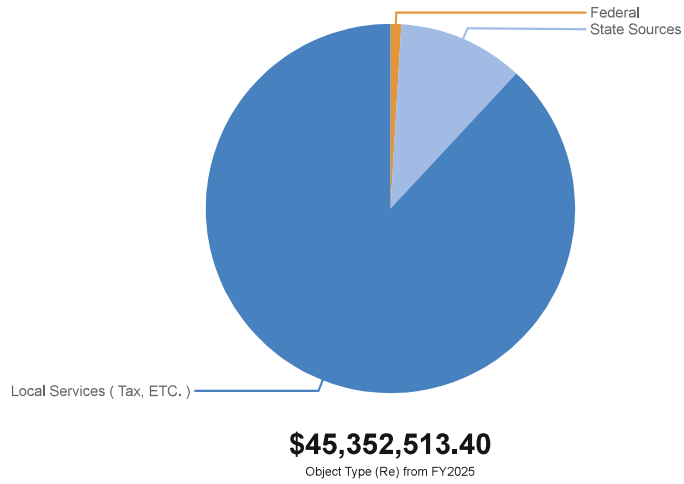


FY25 BUDGET		FY2025
Revenues		\$45,352,513
Expenses		\$45,295,218
Surplus/Deficit		\$57,295

# Revenues by Source

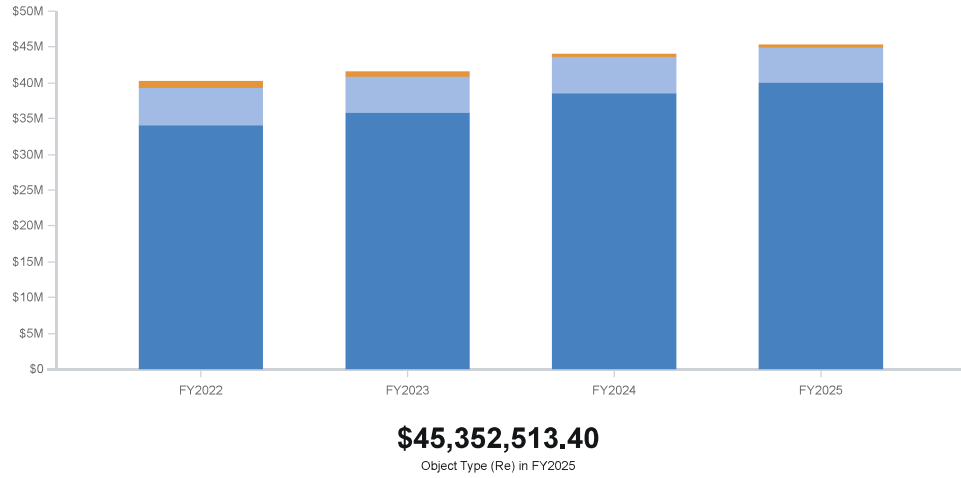
## Projected 2025 Revenues by Source

Data Updated Dec 13, 2024, 6:25 PM



## Budgeted and Historical Revenues by Source

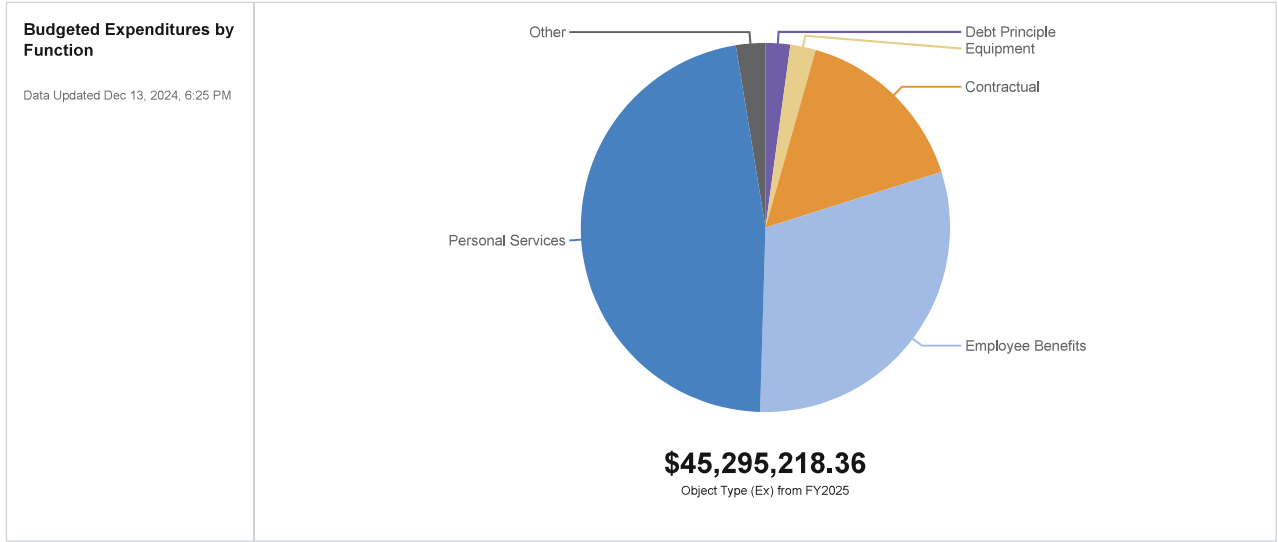
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Revenues	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		FY24 vs. FY25 Budgeted (\$ Change)
	FY2023	FY2023	FY2024	FY2025	
SCHOOL RESOURCE OFFICER	\$0	\$0	\$501,600	\$501,600	\$0
REAL PROPERTY TAXES	\$19,199,973	\$19,641,010	\$20,446,051	\$21,169,100	\$723,049
DELINQUENT TAX REVENUE	\$725,000	\$954,908	\$760,000	\$760,000	\$0
PAYMENTS IN LIEU OF TAXES	\$220,000	\$246,062	\$248,000	\$248,000	\$0
PENALTIES ON REAL PROPERTY TAXES	\$180,000	\$318,494	\$260,000	\$260,000	\$0
SALES TAX DISTRIBUTION BY COUNTY	\$9,850,000	\$10,687,466	\$10,400,000	\$10,950,000	\$550,000
UTILITIES GROSS RECEIPTS TAX	\$800,000	\$872,491	\$960,000	\$960,000	\$0
FRANCHISE TAX	\$450,000	\$444,004	\$450,000	\$450,000	\$0
TREASURER FEES	\$75,000	\$50,285	\$80,000	\$75,000	-\$5,000
TAX SEARCH FEE	\$28,000	\$24,204	\$28,000	\$28,000	\$0
CHARGES FOR TAX ADVERTISING	\$2,000	\$0	\$2,000	\$2,000	\$0
CLERK FEES	\$2,500	\$2,773	\$2,750	\$2,750	\$0
POLICE FEES	\$2,500	\$2,571	\$2,500	\$2,500	\$0
FIRE FEES	\$25,000	\$16,147	\$25,000	\$25,000	\$0
PUBLIC POUND CHARGES	\$500	\$125	\$500	\$0	-\$500
VITAL STATISTICS FEES	\$16,000	\$16,585	\$16,000	\$16,000	\$0
PUBLIC WORKS SERVICES	\$15,000	\$6,840	\$15,000	\$17,500	\$2,500
PUBLIC MARKET CHARGES	\$55,000	\$55,125	\$62,000	\$62,000	\$0

	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		
	FY2023	FY2023	FY2024	FY2025	FY24 vs. FY25 Budgeted (\$ Change)
PARK AND RECREATION CHARGES	\$70,000	\$74,616	\$114,000	\$120,000	\$8,000
PARK PERMITS	\$13,500	\$15,210	\$16,500	\$18,000	\$1,500
TREE PLANTING PROGRAM	\$3,000	\$3,660	\$5,000	\$8,000	\$3,000
BOAT LAUNCH PERMITS	\$16,000	\$11,287	\$20,000	\$20,000	\$0
CANALFEST AGREEMENT	\$30,000	\$0	\$30,000	\$30,000	\$0
DOCKING FEES	\$50,000	\$40,913	\$55,000	\$58,000	\$3,000
MARINA CONCESSIONAIRE	\$45,000	\$44,123	\$45,000	\$46,000	\$1,000
RECREATION CONCESSION	\$315,000	\$375,512	\$335,000	\$390,000	\$55,000
GOLF COURSE CHARGES	\$980,000	\$902,914	\$1,040,000	\$1,100,000	\$60,000
ZONING FEES	\$2,300	\$1,765	\$2,600	\$2,600	\$0
REFUSE AND GARBAGE CHARGES	\$14,000	\$5,410	\$5,265	\$5,500	\$235
BELMONT HOUSING AUDIT FEES	\$1,750	\$0	\$1,750	\$1,750	\$0
TAX SERVICES, BOARD OF EDUCATION	\$15,000	\$15,000	\$15,000	\$15,000	\$0
PUBLIC SAFETY SERVICES, COUNTY	\$33,000	\$15,516	\$33,000	\$33,000	\$0
YOUTH AND RECREATION SVCS, COUNTY	\$5,000	\$0	\$0	\$0	\$0
INTEREST AND EARNINGS	\$20,000	\$223,866	\$150,000	\$200,000	\$50,000
INTEREST EARNED CAPITAL	\$500	\$0	\$0	\$0	\$0
RENTAL OF REAL PROPERTY	\$35,000	\$84,260	\$75,000	\$110,000	\$35,000
COMMISSIONS	\$765	\$2,504	\$1,500	\$1,500	\$0
BUSINESS LICENSES	\$2,000	\$2,031	\$2,000	\$2,000	\$0
MARRIAGE - OFFICIANT LICENSE	\$0	\$50	\$0	\$0	\$0
MARRIAGE LICENSES	\$2,500	\$2,415	\$2,500	\$2,500	\$0
HUNT AND FISHING LICENSES	\$1,100	\$1,015	\$1,100	\$1,000	-\$100
BINGO LICENSE	\$2,000	\$3,310	\$2,000	\$2,000	\$0
GAMES OF CHANCE	\$100	\$70	\$100	\$100	\$0
DOG LICENSES	\$21,000	\$19,474	\$21,000	\$21,000	\$0
CAR DEALERSHIP LICENSE	\$3,000	\$2,600	\$2,100	\$2,100	\$0
CONTRACTOR LICENSE	\$77,000	\$96,750	\$88,000	\$190,000	\$102,000
BUILDING PERMITS	\$420,393	\$441,158	\$415,608	\$400,000	-\$15,608
PLUMBING LICENSE	\$20,000	\$8,400	\$20,000	\$15,000	-\$5,000
PLUMBING PERMITS	\$60,000	\$77,164	\$60,000	\$60,000	\$0
GRADING PERMITS	\$6,000	\$2,915	\$6,000	\$6,000	\$0
FINES & FORFIETED BAIL	\$810,000	\$731,090	\$775,000	\$800,000	\$25,000
SALE OF SCRAP AND EXCESS MATERIAL	\$35,000	\$50,141	\$40,000	\$40,000	\$0
MINOR SALES	\$100	\$0	\$100	\$0	-\$100
SALE OF REAL PROPERTY	\$800,000	\$57,865	\$650,000	\$400,000	-\$250,000
SELF INSURANCE RECOVERIES	\$190,000	\$256,169	\$190,000	\$250,000	\$60,000
OTHER COMPENSATION FOR LOSS	\$10,000	\$25,186	\$10,000	\$10,000	\$0
REFUND OF PRIOR YEAR EXPENSE	\$1,000	\$0	\$1,000	\$1,000	\$0
BOND PREMIUM	\$10,000	\$383	\$10,000	\$10,000	\$0
UNCLASSIFIED REVENUE	\$32,000	\$47,670	\$50,000	\$30,000	-\$20,000
<b>LOCAL SERVICES ( TAX, ETC. ) TOTAL</b>	<b>\$35,799,481</b>	<b>\$36,981,502</b>	<b>\$38,550,524</b>	<b>\$39,931,500</b>	<b>\$1,380,976</b>
STATE REVENUE SHARING	\$4,335,111	\$4,335,111	\$4,335,111	\$4,335,111	\$0
MORTGAGE TAX	\$430,000	\$563,080	\$500,000	\$500,000	\$0
COURT FACILITIES	\$82,000	\$21,590	\$82,000	\$82,000	\$0
STATE AID_OTHER PUBLIC SAFETY	\$13,066	\$49,514	\$68,220	\$50,102	-\$18,118
HIGHWAY	\$123,170	\$246,342	\$60,000	\$0	-\$60,000
YOUTH PROGRAMS	\$31,800	\$30,693	\$35,800	\$31,800	-\$4,000
<b>STATE SOURCES TOTAL</b>	<b>\$5,015,147</b>	<b>\$5,246,330</b>	<b>\$5,081,131</b>	<b>\$4,999,013</b>	<b>-\$82,118</b>
FEDERAL AID, OTHER	\$707,000	\$707,000	\$410,501	\$422,000	\$11,499
OTHER PUBLIC SAFETY_RAILROAD GRANT	\$0	\$0	\$40,000	\$0	-\$40,000
FEDERAL AID_HOMELAND SECURITY	\$0	\$2,252	\$0	\$0	\$0
<b>FEDERAL TOTAL</b>	<b>\$707,000</b>	<b>\$709,252</b>	<b>\$450,501</b>	<b>\$422,000</b>	<b>-\$28,501</b>
<b>GENERAL FUND TOTAL</b>	<b>\$41,521,628</b>	<b>\$42,937,084</b>	<b>\$44,082,156</b>	<b>\$45,352,513</b>	<b>\$1,270,357</b>
<b>REVENUES TOTAL</b>	<b>\$41,521,628</b>	<b>\$42,937,084</b>	<b>\$44,082,156</b>	<b>\$45,352,513</b>	<b>\$1,270,357</b>

# Expenditures by Function



Expenses	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		FY24 vs. FY25 Budgeted (\$ Change)
	FY2023	FY2023	FY2024	FY2025	
<b>PERSONAL SERVICES</b>	\$40,500	\$40,373	\$40,500	\$60,000	\$19,500
<b>PERSONAL SERVICES TOTAL</b>	<b>\$40,500</b>	<b>\$40,373</b>	<b>\$40,500</b>	<b>\$60,000</b>	<b>\$19,500</b>
ADMINISTRATION	\$1,000	\$419	\$1,000	\$500	-\$500
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$419</b>	<b>\$1,000</b>	<b>\$500</b>	<b>-\$500</b>
<b>COMMON COUNCIL TOTAL</b>	<b>\$41,500</b>	<b>\$40,792</b>	<b>\$41,500</b>	<b>\$60,500</b>	<b>\$19,000</b>
PERSONAL SERVICES	\$98,000	\$97,500	\$99,500	\$114,500	\$15,000
<b>PERSONAL SERVICES TOTAL</b>	<b>\$98,000</b>	<b>\$97,500</b>	<b>\$99,500</b>	<b>\$114,500</b>	<b>\$15,000</b>
GARBAGE AND REFUSE - RENTAL EQUIPMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$0
<b>EQUIPMENT TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
MAYOR - TWIN CITY HOMELESS TASK FORCE	\$0	\$0	\$5,000	\$5,000	\$0
CENTRAL DATA PROCESSING - CABLE AND INTE	\$3,000	\$3,000	\$3,000	\$3,000	\$0
<b>CONTRACTUAL TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
ADMINISTRATION	\$45,000	\$42,529	\$5,000	\$5,000	\$0
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$42,529</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>MAYOR TOTAL</b>	<b>\$151,000</b>	<b>\$148,029</b>	<b>\$117,500</b>	<b>\$132,500</b>	<b>\$15,000</b>
PERSONAL SERVICES	\$239,851	\$235,244	\$248,914	\$263,665	\$14,751
<b>PERSONAL SERVICES TOTAL</b>	<b>\$239,851</b>	<b>\$235,244</b>	<b>\$248,914</b>	<b>\$263,665</b>	<b>\$14,751</b>
GARBAGE AND REFUSE - RENTAL EQUIPMENT	\$28,000	\$27,500	\$28,000	\$29,500	\$1,500

	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		
	FY2023	FY2023	FY2024	FY2025	FY24 vs. FY25 Budgeted (\$ Change)
EQUIPMENT TOTAL	\$28,000	\$27,500	\$28,000	\$29,500	\$1,500
CENTRAL DATA PROCESSING - CABLE AND INTE	\$8,000	\$0	\$8,000	\$8,000	\$0
ACCOUNTING_CONTRACTUAL_DEBT COUNSEL	\$14,500	\$50,823	\$17,000	\$17,000	\$0
BUILDING & GROUNDS	\$50,000	\$35,562	\$50,000	\$50,000	\$0
OPERATIONS	\$45,048	\$45,034	\$20,000	\$20,000	\$0
CONTRACTUAL TOTAL	\$117,548	\$131,420	\$95,000	\$95,000	\$0
ADMINISTRATION	\$17,000	\$16,461	\$17,000	\$17,000	\$0
TOTAL	\$17,000	\$16,461	\$17,000	\$17,000	\$0
ACCOUNTING TOTAL	\$402,399	\$410,625	\$388,914	\$405,165	\$16,251
PERSONAL SERVICES	\$177,598	\$164,946	\$183,526	\$195,739	\$12,213
PERSONAL SERVICES TOTAL	\$177,598	\$164,946	\$183,526	\$195,739	\$12,213
OPERATIONS	\$2,000	\$1,637	\$2,000	\$2,000	\$0
CONTRACTUAL TOTAL	\$2,000	\$1,637	\$2,000	\$2,000	\$0
ADMINISTRATION	\$19,300	\$14,353	\$19,300	\$19,000	-\$300
TOTAL	\$19,300	\$14,353	\$19,300	\$19,000	-\$300
TREASURER TOTAL	\$198,898	\$180,936	\$204,826	\$216,739	\$11,913
PERSONAL SERVICES	\$223,447	\$226,285	\$228,990	\$240,019	\$11,029
PERSONAL SERVICES TOTAL	\$223,447	\$226,285	\$228,990	\$240,019	\$11,029
REPAIRS & MAINTENANCE	\$300	\$0	\$1,000	\$1,000	\$0
OPERATIONS	\$8,550	\$3,691	\$8,800	\$9,000	\$200
CONTRACTUAL TOTAL	\$8,850	\$3,691	\$9,800	\$10,000	\$200
ADMINISTRATION	\$3,600	\$1,956	\$5,000	\$5,000	\$0
TOTAL	\$3,600	\$1,956	\$5,000	\$5,000	\$0
ASSESSMENT TOTAL	\$235,897	\$231,933	\$243,790	\$255,019	\$11,229
OPERATIONS	\$2,000	\$0	\$2,000	\$1,900	-\$100
CONTRACTUAL TOTAL	\$2,000	\$0	\$2,000	\$1,900	-\$100
TAX ADVERTISING AND EXPENSE TOTAL	\$2,000	\$0	\$2,000	\$1,900	-\$100
OPERATIONS	\$12,000	\$0	\$12,000	\$12,000	\$0
CONTRACTUAL TOTAL	\$12,000	\$0	\$12,000	\$12,000	\$0
PROPERTY ACQUIRED FOR TAXES TOTAL	\$12,000	\$0	\$12,000	\$12,000	\$0
OPERATIONS	\$475,000	\$430,082	\$475,000	\$475,000	\$0
CONTRACTUAL TOTAL	\$475,000	\$430,082	\$475,000	\$475,000	\$0
TAX SALE CERTIFICATES, SCHOOL TOTAL	\$475,000	\$430,082	\$475,000	\$475,000	\$0
PERSONAL SERVICES	\$129,031	\$142,528	\$132,356	\$140,360	\$8,004
PERSONAL SERVICES TOTAL	\$129,031	\$142,528	\$132,356	\$140,360	\$8,004
ADMINISTRATION	\$25,000	\$20,303	\$25,000	\$25,000	\$0
TOTAL	\$25,000	\$20,303	\$25,000	\$25,000	\$0
CITY CLERK TOTAL	\$154,031	\$162,830	\$157,356	\$165,360	\$8,004
PERSONAL SERVICES	\$245,441	\$238,000	\$237,978	\$239,202	\$1,224
PERSONAL SERVICES TOTAL	\$245,441	\$238,000	\$237,978	\$239,202	\$1,224
REPAIRS & MAINTENANCE	\$1,000	\$942	\$2,500	\$2,500	\$0
OPERATIONS	\$12,000	\$7,338	\$5,000	\$5,000	\$0
CONTRACTUAL TOTAL	\$13,000	\$8,280	\$7,500	\$7,500	\$0
ADMINISTRATION	\$3,318	\$125	\$15,000	\$15,000	\$0
TOTAL	\$3,318	\$125	\$15,000	\$15,000	\$0
LAW TOTAL	\$261,759	\$246,404	\$260,478	\$261,702	\$1,224
OPERATIONS	\$500	\$0	\$0	\$0	\$0
CONTRACTUAL TOTAL	\$500	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$500	\$0	\$0	\$0	\$0
PERSONAL SERVICES	\$252,104	\$240,932	\$266,779	\$284,274	\$17,495
PERSONAL SERVICES TOTAL	\$252,104	\$240,932	\$266,779	\$284,274	\$17,495
REPAIRS & MAINTENANCE	\$2,500	\$642	\$2,500	\$2,500	\$0
OPERATIONS	\$3,600	\$2,108	\$34,119	\$19,700	-\$14,419
CONTRACTUAL TOTAL	\$6,100	\$2,750	\$36,619	\$22,200	-\$14,419
ADMINISTRATION	\$15,000	\$11,008	\$15,000	\$15,000	\$0
TOTAL	\$15,000	\$11,008	\$15,000	\$15,000	\$0
ENGINEER TOTAL	\$273,204	\$254,690	\$318,398	\$321,474	\$3,076
OPERATIONS	\$500	\$130	\$500	\$500	\$0
CONTRACTUAL TOTAL	\$500	\$130	\$500	\$500	\$0
ELECTIONS TOTAL	\$500	\$130	\$500	\$500	\$0
PERSONAL SERVICES	\$599,952	\$602,921	\$612,073	\$639,941	\$27,868
PERSONAL SERVICES TOTAL	\$599,952	\$602,921	\$612,073	\$639,941	\$27,868
REPAIRS & MAINTENANCE	\$5,000	\$4,360	\$5,000	\$5,000	\$0
BUILDING & GROUNDS	\$40,000	\$42,823	\$45,000	\$50,000	\$5,000

	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		
	FY2023	FY2023	FY2024	FY2025	FY24 vs. FY25 Budgeted (\$ Change)
CONTRACTUAL TOTAL	\$45,000	\$47,184	\$50,000	\$55,000	\$5,000
ADMINISTRATION	\$29,500	\$21,948	\$29,500	\$29,500	\$0
TOTAL	\$29,500	\$21,948	\$29,500	\$29,500	\$0
PUBLIC WORKS ADMINISTRATION TOTAL	\$674,452	\$672,053	\$691,573	\$724,441	\$32,868
PERSONAL SERVICES	\$296,332	\$272,599	\$279,642	\$286,135	\$6,493
PERSONAL SERVICES TOTAL	\$296,332	\$272,599	\$279,642	\$286,135	\$6,493
REPAIRS & MAINTENANCE	\$3,500	\$2,119	\$3,500	\$3,500	\$0
BUILDING & GROUNDS	\$92,000	\$55,542	\$75,000	\$75,000	\$0
UTILITIES	\$55,000	\$71,793	\$60,000	\$70,000	\$10,000
OPERATIONS	\$8,500	\$5,324	\$8,500	\$8,500	\$0
CONTRACTUAL TOTAL	\$159,000	\$134,778	\$147,000	\$157,000	\$10,000
ADMINISTRATION	\$1,400	\$1,075	\$1,400	\$1,400	\$0
TOTAL	\$1,400	\$1,075	\$1,400	\$1,400	\$0
BUILDINGS TOTAL	\$456,732	\$408,451	\$428,042	\$444,535	\$16,493
ADMINISTRATION	\$14,000	\$19,688	\$26,500	\$26,500	\$0
TOTAL	\$14,000	\$19,688	\$26,500	\$26,500	\$0
CENTRAL COMMUNICATION SYSTEM TOTAL	\$14,000	\$19,688	\$26,500	\$26,500	\$0
ADMINISTRATION	\$47,000	\$31,820	\$47,000	\$45,000	-\$2,000
TOTAL	\$47,000	\$31,820	\$47,000	\$45,000	-\$2,000
CENTRAL PRINTING AND MAILING TOTAL	\$47,000	\$31,820	\$47,000	\$45,000	-\$2,000
CENTRAL DATA PROCESSING - SHARED SOFTWARE	\$36,000	\$40,834	\$20,000	\$22,000	\$2,000
OFFICE EQUIPMENT	\$15,000	\$15,000	\$15,000	\$15,000	\$0
EQUIPMENT TOTAL	\$51,000	\$55,834	\$35,000	\$37,000	\$2,000
CENTRAL DATA PROCESSING - CABLE AND INTE	\$15,000	\$14,438	\$15,000	\$19,500	\$4,500
OPERATIONS	\$55,000	\$49,115	\$55,000	\$55,000	\$0
CONTRACTUAL TOTAL	\$70,000	\$63,553	\$70,000	\$74,500	\$4,500
CENTRAL DATA PROCESSING TOTAL	\$121,000	\$119,387	\$105,000	\$111,500	\$6,500
OPERATIONS	\$300,000	\$369,051	\$375,000	\$540,000	\$165,000
CONTRACTUAL TOTAL	\$300,000	\$369,051	\$375,000	\$540,000	\$165,000
UNALLOCATED INSURANCE TOTAL	\$300,000	\$369,051	\$375,000	\$540,000	\$165,000
OPERATIONS	\$231,300	\$151,218	\$175,000	\$175,000	\$0
CONTRACTUAL TOTAL	\$231,300	\$151,218	\$175,000	\$175,000	\$0
JUDGEMENTS AND CLAIMS TOTAL	\$231,300	\$151,218	\$175,000	\$175,000	\$0
OPERATIONS	\$2,700	\$1,577	\$2,800	\$2,900	\$100
CONTRACTUAL TOTAL	\$2,700	\$1,577	\$2,800	\$2,900	\$100
LEASES AND RIGHTS OF WAY TOTAL	\$2,700	\$1,577	\$2,800	\$2,900	\$100
OPERATIONS	\$8,000	\$794	\$3,000	\$3,000	\$0
CONTRACTUAL TOTAL	\$8,000	\$794	\$3,000	\$3,000	\$0
TAXES ON CITY PROPERTY TOTAL	\$8,000	\$794	\$3,000	\$3,000	\$0
OPERATIONS	\$500,000	\$0	\$460,000	\$460,000	\$0
CONTRACTUAL TOTAL	\$500,000	\$0	\$460,000	\$460,000	\$0
UNPAID CITY TAX TOTAL	\$500,000	\$0	\$460,000	\$460,000	\$0
Expenses	\$0	\$1,860	\$0	\$0	\$0
PERSONAL SERVICES	\$6,200,328	\$6,599,510	\$6,798,410	\$7,113,236	\$314,826
PERSONAL SERVICES TOTAL	\$6,200,328	\$6,599,510	\$6,798,410	\$7,113,236	\$314,826
POLICE - BODY CAMERA EQUIPMENT	\$19,488	\$19,488	\$11,000	\$21,000	\$10,000
VEHICLES	\$130,000	\$130,000	\$150,000	\$199,317	\$49,317
CHILD PASSENGER SAFETY PROGRAM	\$2,500	\$2,500	\$2,000	\$2,000	\$0
WEAPONS AND GUNS	\$31,600	\$38,665	\$30,100	\$31,400	\$1,300
PUBLIC SAFETY EQUIPMENT	\$1,500	\$1,500	\$1,700	\$2,000	\$300
SWAT TEAM EQUIPMENT	\$6,000	\$6,000	\$6,000	\$6,000	\$0
EQUIPMENT TOTAL	\$191,088	\$198,153	\$200,800	\$261,717	\$60,917
REPAIRS & MAINTENANCE	\$81,500	\$80,737	\$87,000	\$92,202	\$5,202
OPERATIONS	\$168,480	\$164,807	\$177,730	\$175,245	-\$2,485
MARINE PATROL	\$8,350	\$8,350	\$7,750	\$3,000	-\$4,750
CONTRACTUAL TOTAL	\$258,330	\$253,895	\$272,480	\$270,447	-\$2,033
ADMINISTRATION	\$77,173	\$76,967	\$87,915	\$84,702	-\$3,213
TOTAL	\$77,173	\$76,967	\$87,915	\$84,702	-\$3,213
POLICE TOTAL	\$6,726,919	\$7,130,384	\$7,359,605	\$7,730,102	\$370,497
PERSONAL SERVICES	\$373,706	\$345,059	\$440,667	\$451,391	\$10,724
PERSONAL SERVICES TOTAL	\$373,706	\$345,059	\$440,667	\$451,391	\$10,724
UTILITIES	\$25,000	\$27,605	\$25,000	\$25,000	\$0
OPERATIONS	\$155,000	\$154,918	\$125,000	\$125,000	\$0
CONTRACTUAL TOTAL	\$180,000	\$182,523	\$150,000	\$150,000	\$0

	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		
	FY2023	FY2023	FY2024	FY2025	FY24 vs. FY25 Budgeted (\$ Change)
TRAFFIC CONTROL TOTAL	\$553,706	\$527,582	\$590,667	\$601,391	\$10,724
PERSONAL SERVICES	\$4,081,280	\$4,181,409	\$4,350,653	\$4,512,302	\$161,649
PERSONAL SERVICES TOTAL	\$4,081,280	\$4,181,409	\$4,350,653	\$4,512,302	\$161,649
GARBAGE AND REFUSE - RENTAL EQUIPMENT	\$125,679	\$125,675	\$125,679	\$125,679	\$0
OFFICE FURNITURE	\$2,500	\$2,075	\$3,500	\$4,000	\$500
OFFICE EQUIPMENT	\$3,500	\$3,500	\$3,500	\$4,000	\$500
VEHICLES	\$16,000	\$17,020	\$16,500	\$132,196	\$115,696
PUBLIC SAFETY EQUIPMENT	\$20,000	\$20,000	\$20,000	\$25,000	\$5,000
COMMUNICATIONS EQUIPMENT	\$5,000	\$480	\$6,000	\$7,500	\$1,500
PROTECTIVE GEAR	\$40,000	\$39,601	\$40,000	\$50,000	\$10,000
FIRE HOSE	\$5,000	\$4,994	\$5,000	\$5,000	\$0
HAZ-MAT EQUIPMENT	\$3,500	\$516	\$3,500	\$5,000	\$1,500
EQUIPMENT TOTAL	\$221,179	\$213,861	\$223,679	\$358,375	\$134,696
REPAIRS & MAINTENANCE	\$115,000	\$88,441	\$65,000	\$75,000	\$10,000
BUILDING & GROUNDS	\$37,000	\$32,570	\$105,000	\$40,000	-\$65,000
UTILITIES	\$45,000	\$34,529	\$46,350	\$50,000	\$3,650
OPERATIONS	\$125,000	\$96,296	\$70,000	\$120,000	\$50,000
CONTRACTUAL TOTAL	\$322,000	\$251,836	\$286,350	\$285,000	-\$1,350
ADMINISTRATION	\$65,000	\$47,862	\$60,000	\$70,000	\$10,000
TOTAL	\$65,000	\$47,862	\$60,000	\$70,000	\$10,000
FIRE PROTECTION TOTAL	\$4,689,459	\$4,694,967	\$4,920,682	\$5,225,677	\$304,995
PERSONAL SERVICES	\$25,116	\$23,682	\$25,116	\$35,568	\$10,452
PERSONAL SERVICES TOTAL	\$25,116	\$23,682	\$25,116	\$35,568	\$10,452
OPERATIONS	\$5,100	\$5,100	\$7,200	\$7,200	\$0
CONTRACTUAL TOTAL	\$5,100	\$5,100	\$7,200	\$7,200	\$0
CONTROL OF ANIMALS TOTAL	\$30,216	\$28,782	\$32,316	\$42,768	\$10,452
PERSONAL SERVICES	\$293,879	\$294,163	\$335,804	\$360,817	\$25,013
PERSONAL SERVICES TOTAL	\$293,879	\$294,163	\$335,804	\$360,817	\$25,013
REPAIRS & MAINTENANCE	\$1,000	\$0	\$2,000	\$2,000	\$0
OPERATIONS	\$18,000	\$23,782	\$10,000	\$37,000	\$27,000
CONTRACTUAL TOTAL	\$19,000	\$23,782	\$12,000	\$39,000	\$27,000
ADMINISTRATION	\$13,000	\$11,531	\$13,500	\$39,000	\$25,500
TOTAL	\$13,000	\$11,531	\$13,500	\$39,000	\$25,500
SAFETY INSPECTION TOTAL	\$325,879	\$329,477	\$361,304	\$438,817	\$77,513
PERSONAL SERVICES	\$14,000	\$5,000	\$14,000	\$14,000	\$0
PERSONAL SERVICES TOTAL	\$14,000	\$5,000	\$14,000	\$14,000	\$0
COMMUNICATIONS EQUIPMENT	\$2,500	\$1,568	\$3,500	\$5,000	\$1,500
EQUIPMENT TOTAL	\$2,500	\$1,568	\$3,500	\$5,000	\$1,500
REPAIRS & MAINTENANCE	\$2,500	\$228	\$2,500	\$3,500	\$1,000
OPERATIONS	\$5,000	\$2,143	\$6,000	\$7,500	\$1,500
CONTRACTUAL TOTAL	\$7,500	\$2,370	\$8,500	\$11,000	\$2,500
ADMINISTRATION	\$3,000	\$952	\$5,000	\$6,000	\$1,000
TOTAL	\$3,000	\$952	\$5,000	\$6,000	\$1,000
EMERGENCY MANAGEMENT TOTAL	\$27,000	\$9,890	\$31,000	\$36,000	\$5,000
PERSONAL SERVICES	\$3,290,420	\$3,070,798	\$3,389,644	\$3,537,337	\$147,693
PERSONAL SERVICES TOTAL	\$3,290,420	\$3,070,798	\$3,389,644	\$3,537,337	\$147,693
GARBAGE AND REFUSE - RENTAL EQUIPMENT	\$50,000	\$196,430	\$50,000	\$170,000	\$120,000
PUBLIC SAFETY EQUIPMENT	\$15,500	\$15,410	\$15,500	\$15,500	\$0
EQUIPMENT TOTAL	\$65,500	\$211,840	\$65,500	\$185,500	\$120,000
ROAD RESURFACING	\$150,000	\$146,951	\$150,000	\$175,000	\$25,000
REPAIRS & MAINTENANCE	\$500,000	\$499,536	\$500,000	\$510,000	\$10,000
BUILDING & GROUNDS	\$12,000	\$11,658	\$12,000	\$12,000	\$0
UTILITIES	\$40,400	\$41,202	\$40,400	\$40,400	\$0
OPERATIONS	\$550,000	\$473,480	\$570,000	\$590,000	\$20,000
CONTRACTUAL TOTAL	\$1,252,400	\$1,172,827	\$1,272,400	\$1,327,400	\$55,000
MAINTENANCE OF STREETS TOTAL	\$4,608,320	\$4,455,466	\$4,727,544	\$5,050,237	\$322,693
PERSONAL SERVICES	\$35,000	\$0	\$10,000	\$10,000	\$0
PERSONAL SERVICES TOTAL	\$35,000	\$0	\$10,000	\$10,000	\$0
OPERATIONS	\$270,000	\$199,149	\$200,000	\$250,000	\$50,000
CONTRACTUAL TOTAL	\$270,000	\$199,149	\$200,000	\$250,000	\$50,000
SNOW REMOVAL TOTAL	\$305,000	\$199,149	\$210,000	\$260,000	\$50,000
UTILITIES	\$600,000	\$779,823	\$720,000	\$800,000	\$80,000
CONTRACTUAL TOTAL	\$600,000	\$779,823	\$720,000	\$800,000	\$80,000
STREET LIGHTING TOTAL	\$600,000	\$779,823	\$720,000	\$800,000	\$80,000

	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		
	FY2023	FY2023	FY2024	FY2025	FY24 vs. FY25 Budgeted (\$ Change)
REPAIRS & MAINTENANCE	\$150,000	\$137,627	\$225,000	\$225,000	\$0
CONTRACTUAL TOTAL	<b>\$150,000</b>	<b>\$137,627</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>
SIDEWALKS TOTAL	<b>\$150,000</b>	<b>\$137,627</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>
PERSONAL SERVICES	\$30,000	\$25,545	\$28,080	\$30,000	\$1,920
PERSONAL SERVICES TOTAL	<b>\$30,000</b>	<b>\$25,545</b>	<b>\$28,080</b>	<b>\$30,000</b>	<b>\$1,920</b>
OPERATIONS	\$900	\$665	\$2,000	\$2,000	\$0
CONTRACTUAL TOTAL	<b>\$900</b>	<b>\$665</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
PUBLIC MARKET TOTAL	<b>\$30,900</b>	<b>\$26,210</b>	<b>\$30,080</b>	<b>\$32,000</b>	<b>\$1,920</b>
PERSONAL SERVICES	\$42,450	\$41,285	\$44,241	\$47,066	\$2,825
PERSONAL SERVICES TOTAL	<b>\$42,450</b>	<b>\$41,285</b>	<b>\$44,241</b>	<b>\$47,066</b>	<b>\$2,825</b>
BUILDING & GROUNDS	\$2,000	\$1,488	\$2,000	\$15,000	\$13,000
UTILITIES	\$15,000	\$15,377	\$15,000	\$20,900	\$5,900
OPERATIONS	\$15,600	\$15,714	\$20,900	\$0	-\$20,900
CONTRACTUAL TOTAL	<b>\$32,600</b>	<b>\$32,579</b>	<b>\$37,900</b>	<b>\$35,900</b>	<b>-\$2,000</b>
ADMINISTRATION	\$0	\$163	\$0	\$2,000	\$2,000
TOTAL	<b>\$0</b>	<b>\$163</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
PROGRAMS FOR AGING TOTAL	<b>\$75,050</b>	<b>\$74,027</b>	<b>\$82,141</b>	<b>\$84,966</b>	<b>\$2,825</b>
UTILITIES	\$4,500	\$5,717	\$5,500	\$5,500	\$0
CONTRACTUAL TOTAL	<b>\$4,500</b>	<b>\$5,717</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
COUNCIL ON THE ARTS TOTAL	<b>\$4,500</b>	<b>\$5,717</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
PERSONAL SERVICES	\$178,467	\$185,567	\$178,373	\$196,288	\$17,915
PERSONAL SERVICES TOTAL	<b>\$178,467</b>	<b>\$185,567</b>	<b>\$178,373</b>	<b>\$196,288</b>	<b>\$17,915</b>
ADMINISTRATION	\$14,000	\$9,427	\$13,100	\$11,800	-\$1,300
TOTAL	<b>\$14,000</b>	<b>\$9,427</b>	<b>\$13,100</b>	<b>\$11,800</b>	<b>-\$1,300</b>
PARKS AND REC ADMINISTRATION TOTAL	<b>\$192,467</b>	<b>\$194,994</b>	<b>\$191,473</b>	<b>\$208,088</b>	<b>\$16,615</b>
PERSONAL SERVICES	\$447,940	\$440,433	\$462,930	\$479,469	\$16,539
PERSONAL SERVICES TOTAL	<b>\$447,940</b>	<b>\$440,433</b>	<b>\$462,930</b>	<b>\$479,469</b>	<b>\$16,539</b>
GARBAGE AND REFUSE - RENTAL EQUIPMENT	\$6,000	\$6,212	\$6,000	\$11,000	\$5,000
RECREATIONAL EQUIPMENT	\$35,000	\$64,261	\$19,300	\$27,300	\$8,000
EQUIPMENT TOTAL	<b>\$41,000</b>	<b>\$70,473</b>	<b>\$25,300</b>	<b>\$38,300</b>	<b>\$13,000</b>
CENTRAL DATA PROCESSING - CABLE AND INTE	\$0	-\$91,450	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$12,000	\$15,657	\$26,000	\$20,000	-\$6,000
BUILDING & GROUNDS	\$42,300	\$75,773	\$39,300	\$56,300	\$17,000
UTILITIES	\$25,000	\$29,928	\$25,000	\$25,000	\$0
OPERATIONS	\$54,000	\$73,249	\$67,800	\$87,700	\$19,900
CONTRACTUAL TOTAL	<b>\$133,300</b>	<b>\$103,158</b>	<b>\$158,100</b>	<b>\$189,000</b>	<b>\$30,900</b>
ADMINISTRATION	\$3,000	\$2,122	\$3,000	\$3,160	\$160
TOTAL	<b>\$3,000</b>	<b>\$2,122</b>	<b>\$3,000</b>	<b>\$3,160</b>	<b>\$160</b>
PARKS TOTAL	<b>\$625,240</b>	<b>\$616,185</b>	<b>\$649,330</b>	<b>\$709,929</b>	<b>\$60,599</b>
PERSONAL SERVICES	\$162,402	\$180,001	\$168,466	\$171,683	\$3,217
PERSONAL SERVICES TOTAL	<b>\$162,402</b>	<b>\$180,001</b>	<b>\$168,466</b>	<b>\$171,683</b>	<b>\$3,217</b>
OPERATIONS	\$24,500	\$24,750	\$28,150	\$32,650	\$4,500
CONTRACTUAL TOTAL	<b>\$24,500</b>	<b>\$24,750</b>	<b>\$28,150</b>	<b>\$32,650</b>	<b>\$4,500</b>
ADMINISTRATION	\$4,000	\$3,100	\$4,000	\$4,000	\$0
TOTAL	<b>\$4,000</b>	<b>\$3,100</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>
PLAYGROUNDS AND REC CENTERS TOTAL	<b>\$190,902</b>	<b>\$207,850</b>	<b>\$200,616</b>	<b>\$208,333</b>	<b>\$7,717</b>
PERSONAL SERVICES	\$42,001	\$41,987	\$45,000	\$29,782	-\$15,218
PERSONAL SERVICES TOTAL	<b>\$42,001</b>	<b>\$41,987</b>	<b>\$45,000</b>	<b>\$29,782</b>	<b>-\$15,218</b>
BUILDING & GROUNDS	\$1,500	\$987	\$900	\$900	\$0
UTILITIES	\$4,000	\$1,914	\$3,000	\$3,000	\$0
OPERATIONS	\$1,500	\$584	\$2,000	\$2,000	\$0
CONTRACTUAL TOTAL	<b>\$7,000</b>	<b>\$3,486</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$0</b>
ADMINISTRATION	\$350	\$215	\$1,400	\$1,400	\$0
TOTAL	<b>\$350</b>	<b>\$215</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$0</b>
SWIMMING POOLS TOTAL	<b>\$49,351</b>	<b>\$45,687</b>	<b>\$52,300</b>	<b>\$37,082</b>	<b>-\$15,218</b>
PERSONAL SERVICES	\$627,385	\$635,759	\$643,811	\$666,791	\$22,981
PERSONAL SERVICES TOTAL	<b>\$627,385</b>	<b>\$635,759</b>	<b>\$643,811</b>	<b>\$666,791</b>	<b>\$22,981</b>
REPAIRS & MAINTENANCE	\$27,000	\$30,737	\$29,000	\$29,000	\$0
BUILDING & GROUNDS	\$11,000	\$52,629	\$11,500	\$20,500	\$9,000
UTILITIES	\$23,000	\$24,228	\$28,000	\$28,000	\$0
OPERATIONS	\$240,550	\$268,420	\$233,550	\$255,250	\$21,700
CONTRACTUAL TOTAL	<b>\$301,550</b>	<b>\$376,014</b>	<b>\$302,050</b>	<b>\$332,750</b>	<b>\$30,700</b>
ADMINISTRATION	\$8,100	\$10,321	\$9,700	\$9,700	\$0
TOTAL	<b>\$8,100</b>	<b>\$10,321</b>	<b>\$9,700</b>	<b>\$9,700</b>	<b>\$0</b>



	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		
	FY2023	FY2023	FY2024	FY2025	FY24 vs. FY25 Budgeted (\$ Change)
GOLF COURSE TOTAL	\$937,035	\$1,022,094	\$955,561	\$1,009,241	\$53,681
PERSONAL SERVICES	\$201,053	\$181,457	\$209,824	\$211,738	\$1,914
PERSONAL SERVICES TOTAL	\$201,053	\$181,457	\$209,824	\$211,738	\$1,914
OPERATIONS	\$44,000	\$48,986	\$46,300	\$63,100	\$16,800
CONTRACTUAL TOTAL	\$44,000	\$48,986	\$46,300	\$63,100	\$16,800
ADMINISTRATION	\$400	\$61	\$400	\$400	\$0
TOTAL	\$400	\$61	\$400	\$400	\$0
YOUTH PROGRAMS TOTAL	\$245,453	\$230,504	\$256,524	\$275,238	\$18,714
PERSONAL SERVICES	\$43,736	\$43,000	\$50,736	\$52,630	\$1,894
PERSONAL SERVICES TOTAL	\$43,736	\$43,000	\$50,736	\$52,630	\$1,894
OPERATIONS	\$9,500	\$25,300	\$17,010	\$13,740	-\$3,270
CONTRACTUAL TOTAL	\$9,500	\$25,300	\$17,010	\$13,740	-\$3,270
GATEWAY HARBOR TOTAL	\$53,236	\$68,300	\$67,746	\$66,370	-\$1,376
PERSONAL SERVICES	\$4,470	\$2,300	\$4,470	\$4,470	\$0
PERSONAL SERVICES TOTAL	\$4,470	\$2,300	\$4,470	\$4,470	\$0
ZONING BOARD TOTAL	\$4,470	\$2,300	\$4,470	\$4,470	\$0
PERSONAL SERVICES	\$84,981	\$89,712	\$84,981	\$103,918	\$18,937
PERSONAL SERVICES TOTAL	\$84,981	\$89,712	\$84,981	\$103,918	\$18,937
OPERATIONS	\$57,799	\$69,192	\$62,000	\$63,000	\$1,000
CONTRACTUAL TOTAL	\$57,799	\$69,192	\$62,000	\$63,000	\$1,000
ADMINISTRATION	\$201	\$0	\$0	\$0	\$0
TOTAL	\$201	\$0	\$0	\$0	\$0
COMMUNITY DEVELOPMENT TOTAL	\$142,981	\$158,904	\$146,981	\$166,918	\$19,937
BUILDING & GROUNDS	\$14,500	\$6,200	\$25,500	\$12,500	-\$13,000
CONTRACTUAL TOTAL	\$14,500	\$6,200	\$25,500	\$12,500	-\$13,000
ENVIRONMENTAL CONTROL TOTAL	\$14,500	\$6,200	\$25,500	\$12,500	-\$13,000
REPAIRS & MAINTENANCE	\$25,000	\$0	\$3,781	\$20,000	\$16,219
OPERATIONS	\$55,000	\$42,073	\$59,650	\$60,000	\$350
CONTRACTUAL TOTAL	\$80,000	\$42,073	\$63,431	\$80,000	\$16,569
GRATWICK RIVERSIDE PARK TOTAL	\$80,000	\$42,073	\$63,431	\$80,000	\$16,569
PERSONAL SERVICES	\$738,494	\$585,888	\$753,413	\$773,482	\$20,069
PERSONAL SERVICES TOTAL	\$738,494	\$585,888	\$753,413	\$773,482	\$20,069
GARBAGE AND REFUSE - RENTAL EQUIPMENT	\$83,766	\$167,533	\$83,766	\$83,766	\$0
EQUIPMENT TOTAL	\$83,766	\$167,533	\$83,766	\$83,766	\$0
OPERATIONS	\$890,000	\$1,106,694	\$810,000	\$810,000	\$0
CONTRACTUAL TOTAL	\$890,000	\$1,106,694	\$810,000	\$810,000	\$0
ADMINISTRATION	\$2,500	\$1,259	\$2,500	\$2,500	\$0
TOTAL	\$2,500	\$1,259	\$2,500	\$2,500	\$0
GARBAGE AND REFUSE TOTAL	\$1,714,760	\$1,861,374	\$1,649,679	\$1,669,748	\$20,069
DECONVERSION REBATE	\$8,000	\$14,241	\$15,000	\$16,000	\$1,000
CONTRACTUAL TOTAL	\$8,000	\$14,241	\$15,000	\$16,000	\$1,000
CLEARANCE, DEMOLITION, AND REHAB TOTAL	\$8,000	\$14,241	\$15,000	\$16,000	\$1,000
STATE RETIREMENT - REGULAR CITY EMPLOYEES	\$1,179,469	\$1,251,732	\$1,220,000	\$1,038,201	-\$181,799
EMPLOYEE BENEFITS TOTAL	\$1,179,469	\$1,251,732	\$1,220,000	\$1,038,201	-\$181,799
STATE RETIREMENT TOTAL	\$1,179,469	\$1,251,732	\$1,220,000	\$1,038,201	-\$181,799
FIRE & POLICE RETIREMENT - FIRE & POLICE EMPLOYEE	\$3,029,485	\$3,630,699	\$3,472,212	\$3,359,309	-\$112,903
EMPLOYEE BENEFITS TOTAL	\$3,029,485	\$3,630,699	\$3,472,212	\$3,359,309	-\$112,903
FIRE & POLICE RETIREMENT TOTAL	\$3,029,485	\$3,630,699	\$3,472,212	\$3,359,309	-\$112,903
SOCIAL SECURITY - SOCIAL SECURITY	\$1,365,000	\$1,407,225	\$1,433,250	\$1,483,414	\$50,164
EMPLOYEE BENEFITS TOTAL	\$1,365,000	\$1,407,225	\$1,433,250	\$1,483,414	\$50,164
SOCIAL SECURITY TOTAL	\$1,365,000	\$1,407,225	\$1,433,250	\$1,483,414	\$50,164
Employee Benefits	\$1,030,000	\$1,206,864	\$1,075,600	\$1,124,500	\$48,900
WORKERS COMPENSATION TOTAL	\$1,030,000	\$1,206,864	\$1,075,600	\$1,124,500	\$48,900
Employee Benefits	\$35,000	\$32,656	\$35,000	\$35,000	\$0
LIFE INSURANCE TOTAL	\$35,000	\$32,656	\$35,000	\$35,000	\$0
Employee Benefits	\$20,000	\$10,514	\$20,000	\$20,000	\$0
UNEMPLOYMENT INSURANCE TOTAL	\$20,000	\$10,514	\$20,000	\$20,000	\$0
Employee Benefits	\$6,363,364	\$6,274,946	\$6,457,489	\$6,689,046	\$231,557
MEDICAL INSURANCE TOTAL	\$6,363,364	\$6,274,946	\$6,457,489	\$6,689,046	\$231,557
Debt Principle	\$1,012,000	\$864,600	\$883,755	\$980,000	\$96,245
Debt Interest	\$204,000	\$156,142	\$357,837	\$353,639	-\$4,198
SERIAL BONDS TOTAL	\$1,216,000	\$1,020,742	\$1,241,592	\$1,333,639	\$92,047
Debt Interest	\$0	\$0	\$161,500	\$375,000	\$213,500
BOND ANTICIPATION NOTES TOTAL	\$0	\$0	\$161,500	\$375,000	\$213,500

	FY23 BUDGET	FY23 ACTUALS	FY24-25 BUDGET		
	FY2023	FY2023	FY2024	FY2025	FY24 vs, FY25 Budgeted (\$ Change)
Debt Interest	\$11,000	\$18,763	\$20,000	\$0	-\$20,000
TAN INTEREST TOTAL	<b>\$11,000</b>	<b>\$18,763</b>	<b>\$20,000</b>	<b>\$0</b>	<b>-\$20,000</b>
Interfund Transfers	\$0	\$821,222	\$0	\$0	\$0
TRANSFERS OUT TOTAL	<b>\$0</b>	<b>\$821,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENSES TOTAL	<b>\$41,198,534</b>	<b>\$42,425,659</b>	<b>\$43,247,270</b>	<b>\$45,295,218</b>	<b>\$2,047,949</b>

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