

<b>City of Empire 2025 Budget</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Proposed Budget</b>					
<b>Tax Levy Budgeted</b>										
General Levy	373,854.46	406,546.07	559,673.68	668,000.00	694,200.00	43.39%				
Fire Service	185,000.00	185,000.00	244,424.00	260,000.00	292,739.14	18.30%				
Total General Levy	558,854.46	591,546.07	804,097.68	928,000.00	986,939.14					
Road & Bridge	307,000.22	348,599.01	0.00	0.00	0.00					
Debt Service	338,940.00	306,008.60	312,139.08	344,190.00	343,140.00	21.45%				
CIP	0.00	0.00	207,635.90	239,000.00	270,000.00	16.87%	Levy	Tax Cap Inceas	Tax Increase	
Total Tax Levy Budgeted	<b>1,204,794.68</b>	<b>1,246,153.68</b>	<b>1,323,872.66</b>	<b>1,511,190.00</b>	<b>1,600,079.14</b>	<b>88,889.14</b>	6.71%	3.92%	<b>2.79%</b>	
<b>General Fund</b>										
<b>General Operating Revenue</b>										
Ad Valorem Property Tax Revenue	919,826.44	940,145.08	809,673.68	928,000.00	986,939.14	(Gen. Levy + Fire+Road & Bridge)				
Mobile Home Tax Revenue	13.68	12.82	13.00	12.00	12.00					
Fiscal Disparaties Tax	68,356.00	120,955.08	120,910.62	60,000.00	65,000.00					
Solar Production Tax	8,013.18	0.00	5,000.00	5,000.00	5,000.00					
Gravel Tax	<u>164,791.25</u>	<u>136,377.11</u>	<u>130,582.30</u>	<u>130,000.00</u>	<u>130,000.00</u>					
<b>Total General Tax Revenue</b>	<b>1,161,000.55</b>	<b>1,197,490.09</b>	<b>1,066,179.60</b>	<b>1,123,012.00</b>	<b>1,186,951.14</b>					
Liquor/Business Licensing	0.00	0.00	4,075.00	3,500.00	3,500.00					
Non-Business Licensing	0.00	0.00	12.00	0.00	0.00					
New Construction	44,768.15	41,470.71	93,912.07	70,000.00	60,000.00					
Remodel	450.00	75.00	1,000.00	1,000.00	1,000.00					
Mechianical	5,809.58	4,253.45	3,500.00	2,500.00	2,500.00					
Repair	450.00	75.00	1,500.00	1,000.00	1,000.00					
Plumbing	2,750.00	2,325.00	2,500.00	2,500.00	2,500.00					
Demolition	0.00	0.00	0.00	0.00	0.00					

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Driveway Permit	135.00	405.00	200.00	200.00	200.00					
Right of Way Permit	4,645.00	3,175.00	1,500.00	2,000.00	1,500.00					
Mining Permit	55,057.42	56,889.07	50,000.00	45,000.00	45,000.00					
Grading Permit	4,133.75	25,700.00	500.00	500.00	750.00					
Other Permits	<u>435.00</u>	<u>0.00</u>	<u>350.00</u>	<u>350.00</u>	<u>350.00</u>					
<b>Total Licenses &amp; Permits</b>	<b>118,633.90</b>	<b>134,368.23</b>	<b>159,049.07</b>	<b>128,550.00</b>	<b>118,300.00</b>					
State Grants and Aids / PERA	1,545.32	24,684.00	1,500.00	70,500.00	85,407.00	2025 State Transportation Advancement				
Agricultural Market Value Credit	5,039.00	9,662.88	5,500.00	5,000.00	5,000.00					
State Payments in Lieu of Tax	16,212.00	8,242.40	11,671.70	0.00	5,000.00					
Grants and Aids From Local Govt.	0.00	0.00	0.00	0.00	0.00					
County Road & Bridge Grants	0.00	49,629.58	35,814.57	0.00	0.00					
Other Grants	<u>1,066.65</u>	<u>335.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>					
<b>Total Grants &amp; Aids</b>	<b>23,862.97</b>	<b>92,553.86</b>	<b>55,486.27</b>	<b>76,500.00</b>	<b>96,407.00</b>					
Zoning & Subdivision Fees	18,255.16	40,724.00	76,008.75	35,000.00	75,000.00	Increased				
Franchise Fees	6,460.91	9,016.18	5,977.58	8,000.00	7,500.00					
Developer Fees	329.31	493.87	0.00	0.00	2,000.00					
Public Lighting	18,050.71	18,735.00	18,664.69	18,500.00	20,100.00	Increase Fee to \$6.50 per quarter				
Stormwater Management	18,022.35	18,616.06	18,397.01	18,500.00	18,500.00					
Building Inspection / Plan Review	24,099.89	22,453.56	49,275.84	60,000.00	50,000.00					
State Surcharge (Permits)	2,514.60	2,633.18	7,849.98	3,000.00	2,500.00					
Court Fines	0.00	340.00	5,710.96	800.00	12,000.00	Increased for prosecution				
Rents & Royalties	12,996.15	17,331.50	24,749.68	15,000.00	19,500.00					
Other Charge for Service	<u>1,067.81</u>	<u>3.80</u>	<u>5,364.60</u>	<u>0.00</u>	<u>0.00</u>					
<b>Total Charges for Service</b>	<b>101,796.89</b>	<b>130,347.15</b>	<b>211,999.09</b>	<b>158,800.00</b>	<b>207,100.00</b>					
Interest Earnings	83,354.18	61,990.84	82,958.03	60,000.00	80,000.00					
Contributions and Donations	5.00	0.00	0.00	0.00	0.00					

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Miscellaneous Revenues	261.80	208.90	0.00	0.00	0.00					
<b>Total Miscellaneous Revenues</b>	<b>83,620.98</b>	<b>62,199.74</b>	<b>82,958.03</b>	<b>60,000.00</b>	<b>80,000.00</b>					
Park & Trail Fees	0.00	0.00	3,364.00	0.00	0.00					
Park Program Fees	2,400.00	3,059.00	2,510.00	2,300.00	2,300.00					
Park Rents & Royalties	15,502.50	13,770.00	14,161.09	10,000.00	10,000.00					
Contributions and Donations	<u>2,700.00</u>	<u>3,000.00</u>	<u>4,465.00</u>	<u>1,000.00</u>	<u>2,500.00</u>					
<b>Total Parks &amp; Rec</b>	<b>20,602.50</b>	<b>19,829.00</b>	<b>24,500.09</b>	<b>13,300.00</b>	<b>14,800.00</b>					
<b>Total General Operating Revenue</b>	<b>1,509,517.79</b>	<b>1,636,788.07</b>	<b>1,600,172.15</b>	<b>1,560,162.00</b>	<b>1,703,558.14</b>					

<b>City of Empire 2025 Budget</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Proposed Budget</b>					
<b><u>General Fund Expense</u></b>										
Committee Wages (Including PERA)	12,524.65	13,409.33	13,940.00	18,000.00	16,500.00					
PERA Contributions	0.00	0.00	697.00	0.00	700.00					
FICA Contributions	0.00	0.00	1,066.53	0.00	1,100.00					
Cleaning Supplies	89.65	513.30	195.26	1,000.00	1,000.00					
Shop Materials	5,360.81	3,586.44	5,917.95	7,500.00	7,000.00					
Equipment Parts	3,005.01	3,110.58	2,201.04	5,000.00	4,500.00					
Building Repair & Maint.	1,532.68	11,075.69	1,243.87	15,000.00	45,000.00	\$30 k City Hall Doors				
Professional Services (Inspector, IT)	83,852.98	75,067.60	163,644.55	120,000.00	95,000.00	Incl. Bldg. Inspector				
Engineering Services	15,167.00	121,262.00	77,911.00	60,000.00	65,000.00					
Management Fees (Flex)	650.00	665.00	822.72	650.00	650.00					
Planning Services	41,779.00	57,295.50	113,684.50	50,000.00	115,000.00	25K 2050 Comp Plan Update				
Fire Contract	151,315.00	185,000.00	244,424.00	260,000.00	292,739.14	Includes second 1/3 2024 Payment				
Ambulance Contract	500.00	500.00	500.00	500.00	500.00					
Law Enforcement	0.00	72,048.60	118,037.00	135,000.00	139,444.00	Contract				
Telephone	3,907.48	2,946.00	3,017.50	4,500.00	4,500.00					
Legal Notices	1,020.00	1,847.74	3,387.37	2,500.00	3,000.00					
Property Insurance	5,840.38	5,840.32	13,082.56	13,100.00	13,300.00	Inc. cyber other coverage				
Electric Utilities	6,342.01	7,103.38	6,757.91	8,500.00	7,500.00					
Gas Utilities	2,977.30	5,670.07	5,957.66	7,000.00	7,000.00					
Other (State Surcharge)	1,842.03	1,803.51	8,566.44	3,000.00	2,500.00					
Donations to Civic Org.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>					
<b>Total General Government</b>	<b>337,705.98</b>	<b>568,745.06</b>	<b>785,054.86</b>	<b>712,250.00</b>	<b>822,933.14</b>					
Committee Wages	<u>7,920.00</u>	<u>7,880.00</u>	<u>8,690.00</u>	<u>8,500.00</u>	<u>9,000.00</u>					
<b>Total Executive</b>	<b>7,920.00</b>	<b>7,880.00</b>	<b>8,690.00</b>	<b>8,500.00</b>	<b>9,000.00</b>					
Wages-Temp	520.00	3,207.75	1,058.85	3,500.00	1,000.00					

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Forms and Paper	898.00	446.80	496.24	1,500.00	500.00					
Other Supplies	1,056.77	1,649.04	450.39	1,600.00	1,000.00					
Travel	0.00	276.85	74.67	300.00	150.00					
Legal Notices	280.50	195.50	183.00	350.00	150.00					
Dakota County JPA	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,124.00</u>	<u>1,124.00</u>	For absentee service JPA with County				
<b>Total Elections</b>	<b>2,755.27</b>	<b>5,775.94</b>	<b>2,263.15</b>	<b>8,374.00</b>	<b>3,924.00</b>					
Wages (Full & Part Time)	92,763.20	107,300.62	154,564.80	142,000.00	157,000.00	Increased based on 2024 Wages / 3% Increase				
PERA Contributions	6,804.03	7,712.95	11,098.87	11,500.00	12,000.00					
FICA Contributions	7,096.38	8,190.57	11,504.01	11,500.00	12,000.00					
Health	7,035.48	7,313.16	17,823.46	16,500.00	23,000.00	Increased for 2 FTE				
Dental	471.41	796.02	868.13	1,000.00	1,000.00					
Life	1,372.52	1,377.64	1,724.15	2,000.00	2,200.00					
Workers Comp. Insurance	2,005.75	0.00	5,455.75	4,500.00	3,500.00					
Accessories	337.75	1,232.00	1,783.17	3,000.00	2,000.00					
Forms & Paper	310.89	798.18	1,902.66	1,200.00	900.00					
Other Supplies	150.27	467.36	169.25	500.00	500.00					
Instructors' Fees	0.00	0.00	164.63	500.00	500.00					
Software & Design	4,883.50	8,534.30	8,911.27	10,000.00	14,000.00	Agenda/Banyon				
Postage	1,155.50	2,140.16	2,578.73	2,500.00	2,500.00	more to water				
Travel	448.00	714.02	681.66	900.00	800.00					
Dues & Subscriptions	10,768.78	10,657.51	12,960.38	10,000.00	10,000.00	PSN/website				
Office Equip. & Furnishings	<u>3,923.64</u>	<u>3,232.74</u>	<u>3,190.54</u>	<u>5,000.00</u>	<u>4,000.00</u>					
<b>Total Financial Admin.</b>	<b>139,527.10</b>	<b>160,467.23</b>	<b>235,381.46</b>	<b>222,600.00</b>	<b>245,900.00</b>					
Auditing & Accounting Service	<u>16,948.67</u>	<u>16,635.00</u>	<u>17,050.00</u>	<u>17,300.00</u>	<u>18,500.00</u>					
<b>Total Accounting</b>	<b>16,948.67</b>	<b>16,635.00</b>	<b>17,050.00</b>	<b>17,300.00</b>	<b>18,500.00</b>					
Legal Fees	<u>11,148.95</u>	<u>72,048.60</u>	<u>15,645.32</u>	<u>17,000.00</u>	<u>17,000.00</u>	Inc prosc. Attorney				

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<b>Total Attorney Expense</b>	<b>11,148.95</b>	<b>72,048.60</b>	<b>15,645.32</b>	<b>17,000.00</b>	<b>17,000.00</b>					
Waste (Refuse) Disposal	<u>1,460.63</u>	<u>1,230.41</u>	<u>2,370.21</u>	<u>2,000.00</u>	<u>1,500.00</u>					
<b>Total Sanitation</b>	<b>1,460.63</b>	<b>1,230.41</b>	<b>2,370.21</b>	<b>2,000.00</b>	<b>1,500.00</b>					
Wages (Full Time & Part Time)	58,869.03	68,852.71	57,637.42	66,000.00	72,000.00					
PERA Contribution	4,415.17	5,163.92	4,291.95	5,000.00	5,500.00					
FICA Contribution	4,503.49	5,267.24	4,408.93	5,000.00	5,500.00					
Health	6,893.72	7,597.39	7,773.91	15,000.00	15,000.00					
Dental	471.41	343.36	445.32	1,200.00	1,000.00					
Life	778.75	1,006.28	829.45	1,500.00	1,500.00					
Workers Comp. Insurance	2,005.75	0.00	5,455.75	4,500.00	3,500.00					
Other Supplies	9,216.50	6,937.06	9,136.09	10,000.00	13,000.00	Supply Cost Increase				
Equipment	2,661.06	30,014.70	2,291.23	8,000.00	5,000.00					
Landscaping Materials	6,691.03	1,717.44	4,951.48	4,000.00	13,000.00	New Trees for TH Park/ Sachs Park				
Property Insurance	2,104.23	2,081.78	5,035.12	5,100.00	5,300.00					
Electric Utilities	4,095.57	4,257.21	4,549.43	4,500.00	4,000.00					
Refuse Disposal	2,252.84	2,662.03	2,738.60	2,500.00	3,000.00					
Program Expenses	12,263.78	13,149.34	13,585.60	11,000.00	11,000.00					
Improvements not Buildings	10,250.00	69,626.93	1,860.17	12,000.00	6,000.00					
Equipment Repairs	195.73	638.99	1,340.94	5,000.00	4,000.00					
Rentals-Other	5,521.34	5,884.76	3,710.74	4,500.00	4,500.00					
Other Equipment	<u>10,663.11</u>	<u>0.00</u>	<u>426.74</u>	<u>0.00</u>	<u>1,500.00</u>	Post Pounder 1/2				
<b>Total Park &amp; Rec. Operations</b>	<b>143,852.51</b>	<b>225,201.14</b>	<b>130,468.87</b>	<b>164,800.00</b>	<b>174,300.00</b>					
<b>Road &amp; Bridge Expense</b>										
Wages	53,223.00	52,742.00	80,390.25	77,000.00	72,000.00					
PERA Contributions	3,453.99	3,879.96	5,346.40	5,000.00	5,000.00					
FICA Contributions	4,020.58	4,034.74	6,160.52	5,000.00	5,000.00					

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Health	6,359.41	5,474.67	7,246.98	15,000.00	15,000.00					
Dental	563.20	390.17	355.68	650.00	1,000.00					
Life	797.98	1,006.28	582.18	1,500.00	1,500.00					
Workers Comp. Insurance	2,005.75	0.00	5,455.75	6,500.00	4,000.00					
Motor Fuels	12,182.12	19,542.30	18,670.32	19,000.00	20,000.00					
Equipment / Parts	14,000.41	6,976.92	5,318.81	5,000.00	6,500.00					
Street / Road Maintenance Materials	84,808.33	102,349.88	89,604.23	95,000.00	95,000.00					
Engineering Fees	126,000.00	10,138.00	53,999.10	40,000.00	40,000.00					
Instructor's Fees	169.00	237.00	90.00	2,000.00	1,000.00					
Telephone	480.12	536.35	476.23	500.00	500.00					
Property Insurance	3,083.50	3,108.07	855.00	1,000.00	1,500.00					
Electric Utilities (Street Lighting)	19,046.82	20,411.95	33,512.12	20,000.00	22,000.00					
Street Repair & Maint.	84,493.80	40,990.82	33,512.12	80,000.00	105,000.00	25K for ROW Tree Removal				
Equipment Repairs	5,604.52	13,885.43	16,955.77	10,000.00	9,000.00					
Uniforms	586.24	825.26	1,435.20	1,500.00	1,500.00					
Dues & Subscriptions	0.00	186.12	797.22	2,500.00	1,000.00					
Other Equipment	<u>10,663.11</u>	<u>12,752.56</u>	<u>0.00</u>	<u>20,000.00</u>	<u>4,000.00</u>	Post Pounder 1/2 & Toolcat & Skidloader Warranty				
<b>Total Road &amp; Bridge</b>	<b>431,541.88</b>	<b>299,468.48</b>	<b>360,763.88</b>	<b>407,150.00</b>	<b>410,500.00</b>					
<b>Total General Operating Expense</b>	<b>1,092,860.99</b>	<b>1,357,451.86</b>	<b>1,557,687.75</b>	<b>1,559,974.00</b>	<b>1,703,557.14</b>					

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<b>Debt Service Fund</b>										
<i>2019 GO- Street Improvements</i>										
<b><u>Debt Service Revenue</u></b>										
Ad Valorem Property Tax Revenue	286,962.69	306,008.60	312,139.08	344,190.00	343,140.00	105% of next Feb.				
Transfer Other Funds	0.00	0.00	0.00	0.00	0.00					
<b>Total Debt Service Revenue</b>	<b>286,962.69</b>	<b>306,008.60</b>	<b>312,139.08</b>	<b>344,190.00</b>	<b>343,140.00</b>					
<b><u>Debt Service Expense</u></b>										
Bond Principal	235,000.00	240,000.00	250,000.00	260,000.00	275,000.00					
Bond Interest	87,500.00	78,000.00	68,200.00	58,000.00	47,000.00					
Fiscal Agent's Fees	930.00	930.00	930.00	1,000.00	1,000.00					
Less Cash Contribution	0.00	0.00	0.00	0.00	0.00					
<b>Total Debt Service Expense</b>	<b>323,430.00</b>	<b>318,930.00</b>	<b>319,130.00</b>	<b>319,000.00</b>	<b>323,000.00</b>					



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<b>Capital Improvement Fund</b>										
<b>Capital Improvement Revenue</b>										
Ad Valorem Property Tax Revenue	0.00	0.00	207,635.90	239,000.00	270,000.00					
Sale of Investments / ARPA	0.00	0.00	135,000.00	1,556,000.00	300,000.00	To Fund AUAR Study				
<b>Total Capital Imp. Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>342,635.90</b>	<b>1,795,000.00</b>	<b>570,000.00</b>					
(Parks) Trail Overlay and Repair	0.00	0.00	0.00	0.00	50,000.00	50 K 2021-24				
2019 Chevy Silverado Trade-In					35,000.00					
Ballfield Wi-Fi / Cameras					15,000.00					
JD 1570 Trim Mower					15,634.00					
Used Compressor					15,000.00					
New Keypad System at PW Bldg.					20,000.00					
City Hall Security System					15,000.00					
AUAR Study for Northwest Area					393,000.00					
Previous Year's Capital Improvements	0.00	128,401.56	67,792.07	1,795,000.00	0.00					
<b>Total Capital Improvements</b>	<b>0.00</b>	<b>128,401.56</b>	<b>67,792.07</b>	<b>1,795,000.00</b>	<b>558,634.00</b>					
<b>Purchase of Investments</b>	<b>188,000.00</b>	<b>20,463.59</b>	<b>64,075.37</b>	<b>0.00</b>	<b>11,500.00</b>					
<b>Total Capital Imp. Expense</b>	<b>188,000.00</b>	<b>277,266.71</b>	<b>131,867.44</b>	<b>1,795,000.00</b>	<b>570,134.00</b>					
<b>Total General Fund Revenue</b>	<b>1,796,480.48</b>	<b>1,942,796.67</b>	<b>2,254,947.13</b>	<b>3,699,352.00</b>	<b>2,616,698.14</b>					
<b>Total General Fund Expense</b>	<b>1,604,290.99</b>	<b>1,953,648.57</b>	<b>2,008,685.19</b>	<b>3,673,974.00</b>	<b>2,596,691.14</b>					
<b>Balance</b>	<b>192,189.49</b>	<b>-10,851.90</b>	<b>246,261.94</b>	<b>25,378.00</b>	<b>20,007.00</b>					

<b>City of Empire 2025 Budget</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Proposed Budget</b>					
<b>Enterprise Fund</b>										
<b><u>Water Revenue</u></b>										
Water Sales (Rate Class 1)	315,084.24	308,643.63	346,712.89	310,000.00	333,700.00	Increase Per Financial Plan				
Connection/ Reconnection Fees	12,200.00	0.00	3,050.00	5,000.00	35,000.00	Deer Creek Development				
Water Penalties	723.71	5,383.72	5,974.23	5,000.00	5,000.00					
New Meter Charge	940.00	0.00	235.00	1,000.00	2,800.00	Deer Creek Development				
Sale of Investments	0.00	0.00	0.00	0.00	58,000.00					
<b>Total Water Revenue</b>	<b>328,947.95</b>	<b>314,027.35</b>	<b>355,972.12</b>	<b>321,000.00</b>	<b>434,500.00</b>					
<b><u>Sewer Revenue</u></b>										
Sewer Charges (Rate Class 1)	155,797.05	166,653.59	162,994.59	170,000.00	177,500.00	Increase Per Financial Plan				
Connection / Reconnection Fees	6,400.00	0.00	1,600.00	2,500.00	2,500.00					
Sewer Penalties	177.92	2,880.03	3,376.14	7,000.00	5,000.00					
Sewer Misc. Revenue (Inspection/SAC)	299.40	0.00	74.85	500.00	500.00					
<b>Total Sewer Revenue</b>	<b>162,674.37</b>	<b>169,533.62</b>	<b>168,045.58</b>	<b>180,000.00</b>	<b>185,500.00</b>					
<b>Total Enterprise Fund Revenue</b>	<b>491,622.32</b>	<b>483,560.97</b>	<b>524,017.70</b>	<b>501,000.00</b>	<b>620,000.00</b>					
<b><u>Water Expense</u></b>										
Wages	89,758.18	96,078.71	66,181.74	77,000.00	81,000.00					
PERA Contributions	6,731.88	6,566.37	4,892.57	7,000.00	7,300.00					
FICA Contributions	6,728.83	7,212.36	5,058.15	7,000.00	7,300.00					
Health	16,686.90	0.00	7,246.95	15,000.00	15,000.00					
Dental	471.36	12,588.43	602.49	650.00	700.00					
Life	956.93	460.41	620.13	1,500.00	1,000.00					
Workers Comp. Insurance	2,005.75	1,006.28	5,455.75	5,000.00	3,500.00					
Forms and Paper	0.00	0.00	0.00	0.00	400.00					
Chemical Products	20,457.58	25,022.10	17,507.34	37,000.00	30,000.00					

<b>City of Empire 2025 Budget</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Proposed Budget</b>					
Equipment Parts	8,609.50	3,189.17	24,159.54	25,000.00	16,000.00	Some Existing Meters / \$4,800 for 12 new homes at Deer Creek				
Small Tools & Minor Equipment	366.78	964.57	4,862.91	4,000.00	4,000.00	2.5 K for Portable Chlorinator				
Professional Services	0.00	0.00	3,033.25	0.00	0.00					
Engineering Fees	0.00	0.00	588.00	7,000.00	5,000.00					
EDP, Software and Design	0.00	0.00	1,949.94	2,000.00	2,000.00					
Water Testing	726.80	664.46	821.99	2,000.00	1,500.00					
Locates	799.25	824.90	1,383.80	1,000.00	1,000.00					
Licenses & Permits	0.00	0.00	0.00	500.00	500.00					
Telephone	2,150.28	2,732.10	3,068.16	2,800.00	2,500.00					
Postage	2,423.55	1,053.53	3,136.80	3,000.00	3,100.00					
Messenger Service	0.00	0.00	0.00	750.00	0.00					
Property Insurance	2,732.10	2,732.10	1,921.02	2,000.00	2,400.00					
Electric Utilities	22,327.73	25,260.66	28,288.12	25,000.00	24,000.00					
Gas Utilities	856.56	1,128.70	1,220.07	2,000.00	2,000.00					
Other (State Surcharge)	9,149.99	9,648.39	9,500.00	11,500.00	11,500.00					
Repair	3,041.78	17,764.18	28,288.12	35,000.00	135,000.00	100 K for Interconnect / Or Submersable Pump				
Dues & Subscriptions	2,490.00	895.00	1,591.40	1,000.00	1,000.00					
Other Equipment	<u>171.57</u>	<u>0.00</u>	<u>7,240.31</u>	<u>1,000.00</u>	<u>1,000.00</u>					
<b>Total Water Expense</b>	<b>199,643.30</b>	<b>215,792.42</b>	<b>228,618.55</b>	<b>275,700.00</b>	<b>358,700.00</b>					
<b><u>Sewer Expense</u></b>										
Engineering Fees	0.00	0.00	2,116.00	0.00	0.00					
Instructors Fees	0.00	798.57	23.00	500.00	500.00					
Property Insurance	172.79	798.57	84.31	100.00	100.00					
Electric Utilities	345.54	338.31	224.05	400.00	400.00					
Sewer Service	157,580.56	159,932.37	181,991.29	194,748.00	203,435.00					
Repairs-Structures	<u>347.40</u>	<u>1,734.56</u>	<u>321.41</u>	<u>19,000.00</u>	<u>56,300.00</u>	Inc. Televising	New Panel at Lift Station \$41,300			
<b>Total Sewer Expense</b>	<b>158,446.29</b>	<b>163,602.38</b>	<b>184,760.06</b>	<b>214,748.00</b>	<b>260,735.00</b>					
<b>Purchase of Investments</b>	<b>130,000.00</b>	<b>35,742.38</b>	<b>0.00</b>	<b>10,500.00</b>	<b>0.00</b>					

<b>City of Empire 2025 Budget</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Proposed Budget</b>					
<b>Total Enterprise Fund Expense</b>	<b>488,089.59</b>	<b>415,137.18</b>	<b>413,378.61</b>	<b>500,948.00</b>	<b>619,435.00</b>					
<b>Total General Fund Revenue</b>	<b>491,622.32</b>	<b>483,560.97</b>	<b>524,017.70</b>	<b>501,000.00</b>	<b>620,000.00</b>					
<b>Total General Fund Expense</b>	<b>488,089.59</b>	<b>415,137.18</b>	<b>413,378.61</b>	<b>500,948.00</b>	<b>619,435.00</b>					
<b>Balance</b>	<i>3,532.73</i>	<i>68,423.79</i>	<i>110,639.09</i>	<i>52.00</i>	<i>565.00</i>					

<b>City of Empire 2025 Budget</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Proposed Budget</b>					
<b>Total Budget</b>										
<b>Total Budget Revenue</b>	<b>2,288,102.80</b>	<b>2,426,357.64</b>	<b>2,778,964.83</b>	<b>4,200,352.00</b>	<b>3,236,698.14</b>					
<b>Total Budget Expense</b>	<b>2,092,380.58</b>	<b>2,368,785.75</b>	<b>2,422,063.80</b>	<b>4,174,922.00</b>	<b>3,216,126.14</b>					
				25,430.00	20,572.00					
							<i>Projected Taxable Mkt. Value</i>	<i>Tax Cap.</i>		
							\$547,562,295.00	2024	\$5,868,981.00	
							\$561,989,812.00	2025	\$6,099,079.00	
							\$14,427,517.00		\$230,098.00	
							2.63%		3.92%	