

# City of Big Sandy

## Proposed 2024-2025 Budget with 3 Year Comparison

| <b>GENERAL FUND</b>         | <b>2022-2023<br/>Budget</b> | <b>2023-2024<br/>Budget</b> | <b>Proposed 2024-2025<br/>Budget</b> |
|-----------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Grant Revenue               | \$ 450,000                  | \$ -                        | \$ 350,000                           |
| Property Tax                | \$ 330,000                  | \$ 362,500                  | \$ 373,825                           |
| Fees & Permits              | \$ 10,000                   | \$ 5,500                    | \$ 7,000                             |
| Fines Revenue               | \$ 110,000                  | \$ 48,000                   | \$ 55,000                            |
| Franchise Fees              | \$ 45,000                   | \$ 43,000                   | \$ 49,000                            |
| Rent Income                 | \$ 15,500                   | \$ 15,000                   | \$ 15,000                            |
| Street Maintenance Transfer | \$ 150,000                  | \$ -                        | \$ 75,000                            |
| Other Revenue               | \$ 184,500                  | \$ 1,000                    | \$ 2,675                             |
| State Tax Revenue           | \$ 225,000                  | \$ 225,000                  | \$ 267,500                           |
| <b>Total Income</b>         | <b>\$ 1,520,000</b>         | <b>\$ 700,000</b>           | <b>\$ 1,195,000</b>                  |
| Contract Expenses           | \$ 55,100                   | \$ 97,250                   | \$ 51,000                            |
| Elected Officials           | \$ 4,000                    | \$ 4,000                    | \$ 6,000                             |
| Grants                      | \$ 450,000                  | \$ -                        | \$ 350,000                           |
| Mosquito Control            | \$ 5,900                    | \$ -                        | \$ -                                 |
| Municipal Court             | \$ 110,000                  | \$ 75,000                   | \$ 80,000                            |
| Operating Expenses          | \$ 46,000                   | \$ 45,000                   | \$ 39,000                            |
| Parks & Recreation          | \$ 17,500                   | \$ 17,500                   | \$ 14,000                            |
| Personnel                   | \$ 85,000                   | \$ 101,000                  | \$ 105,000                           |
| Police Department           | \$ 415,000                  | \$ 440,000                  | \$ 460,000                           |
| City Hall                   | \$ 20,000                   | \$ 19,750                   | \$ 18,500                            |
| Civic Center                | \$ 70,000                   | \$ 70,000                   | \$ 50,000                            |
| Community Center            | \$ 8,000                    | \$ 8,000                    | \$ 8,000                             |
| Heritage Center             | \$ 7,000                    | \$ 7,500                    | \$ 7,500                             |
| Streets                     | \$ 187,000                  | \$ 150,000                  | \$ 133,500                           |
| Nuisance Abatement          | \$ 39,500                   |                             | \$ 5,000                             |
| <b>Total Expenses</b>       | <b>\$ 1,520,000</b>         | <b>\$ 1,035,000</b>         | <b>\$ 1,327,500</b>                  |
| <b>Transfers</b>            | <b>\$ -</b>                 | <b>\$ 335,000</b>           | <b>\$ 132,500</b>                    |
| <b>Budget Surplus</b>       | <b>\$ -</b>                 | <b>\$ -</b>                 | <b>\$ -</b>                          |
|                             |                             |                             |                                      |
| <b>MUN. DEV. DISTRICT</b>   |                             |                             |                                      |
| <b>Total Income</b>         | <b>\$ 60,000</b>            | <b>\$ 60,000</b>            | <b>\$ 60,000</b>                     |
| <b>Total Expenses</b>       | <b>\$ 60,000</b>            | <b>\$ 80,000</b>            | <b>\$ 80,000</b>                     |
| <b>Transfers</b>            | <b>\$ -</b>                 | <b>\$ 20,000</b>            | <b>\$ 20,000</b>                     |
| <b>Budget Surplus</b>       | <b>\$ -</b>                 | <b>\$ -</b>                 | <b>\$ -</b>                          |
|                             |                             |                             |                                      |

# City of Big Sandy

## Proposed 2024-2025 Budget with 3 Year Comparison

| <b>SANITATION FUND</b>           | <b>2022-2023<br/>Budget</b> | <b>2023-2024<br/>Budget</b> | <b>Proposed 2024-2025<br/>Budget</b> |
|----------------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Total Income                     | \$ 225,000                  | \$ 210,000                  | \$ 236,000                           |
| Total Expenses                   | \$ 225,000                  | \$ 210,000                  | \$ 236,000                           |
| Transfers                        | \$ -                        | \$ -                        | \$ -                                 |
| Budget Surplus                   | \$ -                        | \$ -                        | \$ -                                 |
|                                  |                             |                             |                                      |
| <b>VOL FIRE DEPT.</b>            |                             |                             |                                      |
| Total Income                     | \$ 65,000                   | \$ 66,000                   | \$ 76,000                            |
| Total Expenses                   | \$ 65,000                   | \$ 66,000                   | \$ 76,000                            |
| Transfers                        | \$ -                        | \$ -                        | \$ -                                 |
| Budget Surplus                   | \$ -                        | \$ -                        | \$ -                                 |
|                                  |                             |                             |                                      |
| <b>WATER/WASTEWATER</b>          |                             |                             |                                      |
| Total Income                     | \$ 990,000                  | \$ 925,000                  | \$ 575,000                           |
| Total Expenses                   | \$ 990,000                  | \$ 925,000                  | \$ 600,000                           |
| Transfers                        | \$ -                        | \$ -                        | \$ 25,000                            |
| Budget Surplus                   | \$ -                        | \$ -                        | \$ -                                 |
|                                  |                             |                             |                                      |
| Total City of Big Sandy Income   | \$ 2,860,000                | \$ 2,316,000                | \$ 2,319,500                         |
| Total City of Big Sandy Expenses | \$ 2,860,000                | \$ 2,316,000                | \$ 2,319,500                         |
| Budget Surplus                   | \$ -                        | \$ -                        | \$ -                                 |