

2024-2025

BUDGET

Adopted 8/26/2024

Record Vote

Councilman Hunt FOR
Councilwoman Miller FOR
Councilwoman Kingcade FOR
Councilman Stegall FOR
Councilman Gee ABSENT

The tax rate for the 2023-2024 fiscal year was \$1.020000/\$100.00

**The tax rate for the current fiscal year of 2024-2025 is
\$1.110000/\$100.00, adopted 8/26/2024.**

This budget will increase local taxes in the City of Lefors by:

	2023	2024	Change
Total tax rate (per \$100 of value)	\$1.020000	\$1.020000	increase of \$0.090000/\$100, or 8.82%
Average homestead taxable value	\$26,378	\$26,378	increase of \$15,560, or \$58.99%
Tax on average homestead	\$269.06	\$269.06	increase of \$196.45, or 73.01%
Total tax levy on all properties	\$87,493	\$92,806	increase of \$5,313, or 6.07%

NNR tax rate: \$1.059015/\$100.00

NNR maintenance and operations tax rate: \$1.062111/100.00

Voter Approval tax rate: \$1.116829/\$100.00

There is \$0.00 city debt obligations secured by property taxes.

CITY OF LEFORS

Adopted Budget 2024-2025

Adopted 08-26-2024

Water Department

Projected Revenue:	Budgeted 2023-2024	Year to Date	Projected
Water, Sewer & Trash Receipts	\$480,000.00	\$395,407.00	\$474,800.00
Saving Account	\$86,000.00	\$0.00	\$0.00
Total Revenue:	\$566,000.00	\$395,407.00	\$474,800.00

Projected Expenditures:

Advertising	\$50.00	\$0.00	\$50.00
Equipment Rentals	\$1,500.00	\$1,536.00	\$1,500.00
Dues, Fees, Permits, Subscriptions, Bank Chgs	\$3,400.00	\$3,545.00	\$3,500.00
Refunds/Reimbursements	\$500.00	\$594.00	\$500.00
Ambulance Department Meter Match	\$2,900.00	\$2,371.00	\$2,850.00
Sales Tax	\$14,000.00	\$10,162.00	\$13,000.00
Testing	\$8,200.00	\$8,505.00	\$9,000.00
Water Repairs, Supplies, & Expenses	\$30,000.00	\$55,701.00	\$30,000.00
Sanitation Repairs, Supplies, & Expenses	\$10,000.00	\$3,721.00	\$2,000.00
Sewer Repairs & Expenses	\$25,000.00	\$32,014.00	\$20,000.00
Professional & Engineering Fees TWDB Project	\$10,000.00	\$0.00	\$10,000.00
TWDB Project Out-of-Pocket	\$100,123.00	\$0.00	\$500.00
Equipment Purchase	\$2,000.00	\$0.00	\$2,000.00
Utilities & Telephones	\$14,000.00	\$10,418.00	\$13,500.00
Travel & Training	\$2,000.00	\$1,077.00	\$2,000.00
Landfill Tipping Fees	\$17,000.00	\$11,020.00	\$14,000.00
Contract Labor	\$8,000.00	\$12,000.00	\$12,000.00
Salary, Payroll Exp., Benefits & Longevity Pay	\$140,000.00	\$146,859.00	\$145,000.00
CDGB Grant Funds City Match	\$0.00	\$8,830.00	\$9,100.00
Government Capital Loan-WWTP Loan	\$51,775.00	\$6,009.00	\$51,780.00
Government Capital Loan-Trash Truck Loan	\$27,452.00	\$27,452.00	\$27,450.00
TWDB Debt Service Payment-UMB	\$0.00	\$5,000.00	\$5,000.00
Other Expenses(Clothing Allowance,Misc, Etc.)	\$400.00	\$326.22	\$400.00

Total Expenditures	\$468,300.00	\$347,140.22	\$375,130.00
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CITY OF LEFORS

General Fund				
Projected Revenue:	Budgeted 2023-2024	Year to Date	Projected	
Property Taxes	\$71,000.00	\$80,293.00	\$81,000.00	
Sales Tax	\$18,400.00	\$15,530.00	\$18,600.00	
Franchise Fees	\$32,000.00	\$28,007.00	\$35,000.00	
Municipal Court Revenue	\$15,000.00	\$11,269.00	\$12,000.00	
Peace Officer Training Allotment	\$560.00	\$1,437.00	\$560.00	
Cemetery Revenue	\$1,500.00	\$3,450.00	\$2,000.00	
Civic Center	\$500.00	\$80.00	\$500.00	
Fire Department Insurance Reimbursement	\$8,940.00	\$8,940.00	\$8,940.00	
Misc Inc. (Admin Fees, Bad Debts, Scrap, etc.)	\$8,000.00	\$808.00	\$2,500.00	
Total Revenue	\$155,900.00	\$149,814.00	\$161,100.00	
Projected Expenditures:				
Advertising	\$1,000.00	\$612.00	\$1,000.00	
Fuel & Oil	\$19,500.00	\$19,558.00	\$23,400.00	
Dues, Fees, Subscriptions, Bonds, Bank Chgs	\$5,000.00	\$4,481.00	\$5,000.00	
Municipal Elections	\$2,800.00	\$0.00	\$2,800.00	
Equipment Repairs & Expenses	\$15,000.00	\$16,658.00	\$14,000.00	
Refunds & Reimbursements	\$1,000.00	\$1,122.00	\$1,000.00	
Court Costs	\$5,000.00	\$6,763.00	\$5,000.00	
Legal & Professional Fees	\$15,000.00	\$17,268.00	\$16,500.00	
Insurance (Property, Liability & Comp)	\$32,000.00	\$43,959.00	\$43,960.00	
Building Repairs & Supplies-Shop	\$3,500.00	\$8,290.00	\$3,500.00	
Street Repairs	\$500.00	\$220.00	\$500.00	
Park Repairs	\$500.00	\$0.00	\$500.00	
Office Equipment & Repairs	\$2,000.00	\$1,231.00	\$1,500.00	
Utilities & Telephone	\$28,000.00	\$29,774.00	\$30,000.00	
Travel & Training-Other	\$1,000.00	\$0.00	\$1,000.00	
Travel & Training-City Secretary	\$2,500.00	\$1,200.00	\$2,500.00	
Animal Control Expenses	\$500.00	\$0.00	\$50.00	
Office Supplies & Postage	\$4,000.00	\$2,668.00	\$3,000.00	
Salary, Payroll Exp., Benefits & Longevity Pay	\$98,000.00	\$100,690.00	\$98,460.00	
Building Repairs & Supplies-Civic Center	\$3,000.00	\$1,903.00	\$1,500.00	
Building Expenses Judge/Marshal	\$500.00	\$389.00	\$500.00	
Expenses, Supplies, & Training-Judge	\$800.00	\$288.00	\$600.00	
Expenses, Supplies & Training-Marshal	\$10,000.00	\$2,254.00	\$2,500.00	
Other Expenses(Clothing Allowance,TRRA,Etc.)	\$1,500.00	\$330.00	\$1,000.00	
Contract Labor	\$1,000.00	\$1,828.00	\$1,000.00	
Total Expenditures	\$253,600.00	\$239,488.00	\$260,770.00	

CITY OF LEFORS

Budget Summary				
	Projected Revenue	Projected Expenses	Difference	
General Fund	\$161,100.00	\$260,770.00	(\$99,670.00)	
Water Department	\$474,800.00	\$375,130.00	\$99,670.00	
Totals:	\$635,900.00	\$635,900.00	\$0.00	