

CITY OF DELANO
2024 FINAL ORIGINAL BUDGET
With Comparisons to the Prior Nine Years

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<u>GENERAL FUND</u>										
Revenues:										
Property Tax	\$2,241,882	\$2,288,251	\$2,367,598	\$2,440,837	\$2,550,652	\$2,649,935	\$2,726,996	\$2,848,403	\$2,945,753	\$3,262,418
Franchise Fees	330,000	340,000	340,000	340,000	360,000	380,000	440,000	450,000	460,000	465,000
Intergovernmental	306,363	315,636	317,657	350,413	357,898	407,615	435,504	463,847	495,147	697,782
Licenses and Permits	108,300	108,350	110,350	116,350	118,850	118,300	149,400	200,400	204,600	205,600
Charges for Services	89,600	73,100	63,850	90,100	108,600	138,800	218,800	217,200	267,900	283,200
Transfers from Other Funds	239,000	206,000	206,000	218,000	224,000	230,000	234,000	266,000	625,000	683,000
Other	7,500	6,500	7,000	5,100	5,000	5,000	5,000	5,000	5,000	10,000
Total Revenues	<u>\$3,322,645</u>	<u>\$3,337,837</u>	<u>\$3,412,455</u>	<u>\$3,560,800</u>	<u>\$3,725,000</u>	<u>\$3,929,650</u>	<u>\$4,209,700</u>	<u>\$4,450,850</u>	<u>\$5,003,400</u>	<u>\$5,607,000</u>
Expenditures:										
City Council - Operations	\$ 46,990	\$ 49,400	\$ 53,590	\$ 53,050	\$ 55,000	\$ 54,500	\$ 57,600	\$ 65,900	\$ 72,900	\$ 77,800
Administrative - Operations	417,320	422,260	429,830	473,250	486,600	522,750	562,650	615,400	735,700	796,600
Financial - Operations	216,270	228,355	234,545	246,550	259,700	269,300	280,350	296,600	323,700	343,300
Public Safety - Operations	629,385	655,612	684,220	711,350	722,350	764,600	787,600	821,400	994,500	1,202,700
Public Works - Operations	455,995	427,340	447,140	436,550	456,250	472,750	504,550	555,450	580,200	644,300
Community Services - Operations	595,945	674,310	728,680	761,050	828,750	872,750	1,030,600	1,174,700	1,296,700	1,462,000
Library - Operations	26,000	29,550	29,980	30,350	30,650	32,500	32,750	34,000	33,100	38,100
Senior Center - Operations	137,000	140,000	146,000	153,000	165,800	183,100	218,000	233,600	273,900	298,400
Community Room - Operations	22,440	22,470	22,470	20,650	21,350	20,950	21,400	21,700	23,800	25,900
Transportation - Operations	5,300	5,000	2,000	2,000	4,000	4,000	4,000	-	-	-
Splashpad - Operations	-	-	-	25,000	32,550	54,450	59,200	61,100	64,900	77,900
Economic Development	20,000	20,000	20,000	20,000	20,000	20,000	20,000	21,000	21,000	22,000
Capital Outlay	590,000	503,540	454,000	468,000	482,000	498,000	521,000	550,000	583,000	618,000
Transfers	160,000	160,000	160,000	160,000	160,000	160,000	110,000	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total Expenditures	<u>\$3,322,645</u>	<u>\$3,337,837</u>	<u>\$3,412,455</u>	<u>\$3,560,800</u>	<u>\$3,725,000</u>	<u>\$3,929,650</u>	<u>\$4,209,700</u>	<u>\$4,450,850</u>	<u>\$5,003,400</u>	<u>\$5,607,000</u>
<u>GENERAL OBLIGATION BONDS AND TAX ABATEMENT LEVIES</u>										
2001 / 2009B Imp. Bond (Franklin)	\$ 41,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2002A/2011A Fire Referendum	78,000	78,000	80,000	78,500	77,500	77,500	76,000	-	-	-
2006A Street Reconstruction	158,000	154,000	-	-	-	-	-	-	-	-
Tax Abatement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2009A Street Recon. (Bridge Ave.)	68,000	72,000	70,000	68,500	72,000	70,000	73,000	71,000	74,000	62,000
2013A Imp. Bond (2013 Streets)	21,000	151,000	151,000	208,500	223,000	237,000	245,000	253,000	302,000	318,000
2016A Imp. Bond (2016 Streets, plus)	-	-	307,000	362,000	398,000	463,500	307,000	463,000	457,000	461,000
2018A Imp. Bond	-	-	-	-	95,000	96,000	94,000	95,000	96,000	97,000
2020A Imp. Bond	-	-	-	-	-	-	70,000	105,000	103,000	107,000
2021A Imp. Bond	-	-	-	-	-	-	-	-	58,000	61,000
2023A Imp. Bond	-	-	-	-	-	-	-	-	-	378,000
Total Debt & Abatement Levies	<u>\$ 466,000</u>	<u>\$ 598,000</u>	<u>\$ 708,000</u>	<u>\$ 817,500</u>	<u>\$ 965,500</u>	<u>\$1,044,000</u>	<u>\$ 965,000</u>	<u>\$1,087,000</u>	<u>\$1,190,000</u>	<u>\$1,584,000</u>