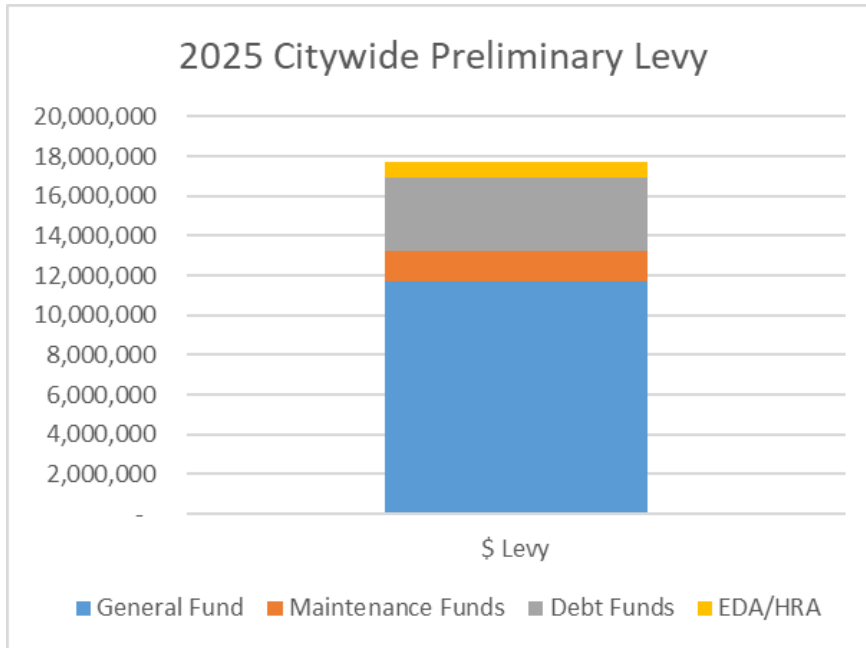


2025 Adjusted Levy Highlights 15.8%



- **Total Levy \$17,731,596**
 - General Fund \$11,702,614
 - Does include position additions
 - Maintenance Funds \$1,524,378
 - Debt Funds \$3,704,830
 - EDA/HRA \$799,774

2025 Adjusted Levy Highlights



- **5.0% Debt Levy**
 - Cannot be adjusted - previously approved, bonded and legally obligated projects
 - 2024 Street Reconstruction Project (College & Water, Jefferson Parkway), Transit Hub & Equipment (NAFRS Pumper, Police Command Van, Dump Truck) begin payments in 2025
- **8.0% General Fund levy**
 - Inflationary costs impacting general expenses and personnel costs
 - Personal Costs remain a variable, beginning contract negotiations
 - Recruitment and retention issues (remaining consistent with city policy of being at the middle of our labor market comparisons)
 - Budget Analyst and Lead Mechanic included
 - Minimal increase in LGA
- **2.3% Maintenance Fund increases**
 - Park, Facilities, Vehicle & Equipment & NCRC funds
 - To cover existing maintenance needs (if lower revenue set, will need to adjust CIP/CEP)
 - Maintain or eliminate current amenities
 - Higher inflation on building materials and vehicles
- **0.4% EDA/HRA maintain at maximum levy**
 - Driven by 9% estimated market value growth in 2023