

Statistic Performance Indicators

General Revenue	2023 Actual	2024 Budget	31-Mar	30-Jun
capita	5,600	5,600	5,600	5,600
City Debt	Amount	Annual Pmt		
Fire-Community 1st-5 Yr	184,883.00	50,042.15	50,042.15	50,042.15
Fire-2022A Bond Issue	5,300,000.00	172,000.00	172,000.00	172,000.00
Police-First Capital- 4 Yr Lease	275,726.65	100,112.43	100,112.43	100,112.43
Total City Debt	5,760,609.65	2024 Budget	5,760,609.65	5,760,609.65

Total 70% SUT (30% to Streets) 1,195,552.46 1,275,000.00 358,357.28

Total Revenue 5,188,722.25 5,184,100.00 1,256,276.57

Total Property Tax 799,380.87 650,000.00 53,735.13

Total Personnel Cost 2,700,320.66 3,318,125.00 690,259.55

Admin	337,879.98	410,500.00	78,483.63	
Comm Dev	254,635.84	262,500.00	68,409.91	
Fire	595,517.05	963,200.00	158,056.24	
Museum	24,103.91	60,250.00	11,251.73	
Park	30,536.31	675.00	293.11	
Police	1,457,647.57	1,621,000.00	373,764.93	
Total Personnel Cost	2,700,320.66	3,318,125.00	690,259.55	-
Total Operational cost	5,900,681.06	5,043,225.00	1,242,732.93	

GSB ICS	3,621,138.69	3,621,138.69	3,650,597.35	
Museum Savings	269,103.31	269,103.31	284,336.19	
Parks & Trails	115,788.46	115,788.46	116,686.10	
City MMS	1,081,013.84	1,081,013.84	1,089,394.35	
Sub Total	5,087,044.30	5,087,044.30	5,141,013.99	-
Less 6 Months Oper Expenses	(2,950,000.00)	(2,525,000.00)	(2,525,000.00)	(2,525,000.00)
Total revenue funds avail for Capital Impr	2,137,044.30	2,562,044.30	2,616,013.99	(2,525,000.00)

General/ Admin Total Expenses to Date	Goal	31-Mar	30-Jun
General			
Debt ratio per capita	Accounting	Statistics	Statistics
% of total sales tax of general revenue	Accounting	Statistics	Statistics
% of total property tax of general revenue	Accounting	Statistics	Statistics
Total sales tax per capita	Accounting	Statistics	Statistics
% of total personal cost per revenue	Accounting	Statistics	Statistics
% of total operational cost per revenue	Accounting	Statistics	Statistics
% of total revenue funds available for Capital Projects	Accounting	Statistics	Statistics
Bond Rating	Accounting	Statistics	Statistics

Administration	2023 Actual	2024 Budget	31-Mar	30-Jun
Operational Cost	757,072.05	652,500.00	158,977.18	
Administration Budget	757,072.05	652,500.00	652,500.00	652,500.00
% of Oper cost to Total CityBudget	100%	100%	12.79%	#DIV/0!
Cost per Capita	135.19	116.52	28.39	-

Community Development	2023 Actual	2024 Budget	31-Mar	30-Jun
Operational Cost	444,299.99	401,600.00	97,905.24	
Community Dev Budget	499,299.99	401,600.00	401,600.00	401,600.00
% of Oper cost to Total CityBudget	89%	100%	7.88%	#DIV/0!
Cost per Capita	89.16	71.71	17.48	-

Fire	2023 Actual	2024 Budget	31-Mar	30-Jun
Number of Service Calls for Fire	Fire	Statistics	43	
Number of Service Calls for Fire (Mutual Aid)	Fire	Statistics	4	
Number of EMS Calls for Service	Fire/EMS	Statistics	64	
Average response time for Fire Calls (dispatch to arrival)	Fire	Performance	4.02 min	
Average response time for EMS Calls (dispatch to arrival)	EMS	Performance	3.48 min	
Cost per service call	Fire	Statistics	\$1,423	
Number of Firefighters per 1,000 pop 1.5	Fire	Statistics	1.1	
Number of calls for code violations	Code Enforcement	Statistics	N/A	
% of code violations located proactively	Code Enforcement	Statistics	N/A	
Operational Cost	2,427,122.65	1,564,000.00	287,694.70	

Fire Budget	2,427,122.65	1,564,000.00	1,564,000.00	
% of Oper cost to Total City Budget	100%	100%	23.15%	
Cost per Capita	433.41	279.29	51.37	-

Museum	2023 Actual	2024 Budget	31-Mar	30-Jun
Operational Cost	36,959.60	79,700.00	14,039.81	
Museum Budget	36,959.60	79,700.00	79,700.00	
% of Oper cost to Total CityBudget	100%	100%	1.13%	#DIV/0!
Cost per Capita	6.60	14.23	2.51	-

Parks	2023 Actual	2024 Budget	31-Mar	30-Jun
Operational Cost	95,937.46	31,925.00	10,309.36	
Park Budget	95,937.46	31,925.00	31,925.00	
% of Oper cost to Total CityBudget	100%	100%	0.83%	#DIV/0!
Cost per Capita	17.13	5.70	1.84	-

Police	2023 Actual	2024 Budget	31-Mar	30-Jun
Number of Service Call	Police	Statistics	2118	
Number of traffic stops	Police	Statistics	1438	
Cost per service call	Police	Statistics	\$318.13	#DIV/0!
Number of Sworn Police Officer per 1,000 pop is 2.1	Police	Statistics	18	
Average response time (call from dispatch to arrival)	Police	Performance	2m 42S	
Number of UCR Part 1 Offenses	Police	Statistics	65	
Percentage of UCR Part 1 cleared	Police	Performance	58	
Number of Warrants Served	Police	Statistics	323	
Operational Cost	2,139,289.31	2,313,500.00	673,806.64	
Police Budget	2,139,289.31	2,313,500.00	2,313,500.00	
% of Oper cost to Total CityBudget	100.00%	100.00%	29.12%	#DIV/0!
Cost per Capita	382.02	413.13	120.32	-

Total City Operations Costs	5,900,681.06	5,043,225.00	1,242,732.93	-
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Streets	2023 Actual	2024 Budget	31-Mar	30-Jun
Cost per mile to maintain	Street	Statistics	\$2,281	
Total Miles of Paved Street	Street	Statistics	56	
Number of Street Employees per mile	Street	Statistics	0.071	
Paved miles assessed as Satisfactory per assessed	Street	Statistics	26	
Number Stormwater basin and area to maintain	Street	Statistics	12	

Streets	2023 Actual	2024 Budget	31-Mar	30-Jun
Operational Cost	376,922.41	740,500.00	\$ 127,761.61	
Street Fund Budget	376,922.41	820,000.00	\$ 740,500.00	\$ 740,500.00
% of Oper cost of City Fund	100%	90%	17.25%	0.00%
Cost per Capita	67.31	132.23	\$ 22.81	\$ -

Water	2023 Actual	2024 Budget	31-Mar	30-Jun
Cost of Water purchased per 1,000 gallons	Water	Statistics	\$3.20	
Total Sales Revenue of Water per 1,000 gallons	Water	Statistics	\$9.43	
Total Water Customers	Water	Statistics	2,634	
Water Loss	Water	Statistics	28%	
Number of Water Line Breaks	Water	Statistics	5	
Number of New Services	Water	Statistics	26	
Total Water Sewer Debt per capita	Water	Statistics	\$3,315.71	\$3,315.71

Water/Sewer	2023 Actual	2024 Budget	31-Mar	30-Jun
capita	5,600	5,600	5,600	5,600
Debt	22,311,536.81	22,311,536.81	18,567,960.00	18,567,960.00
60% SUT from City	417,707.33	-	-	
Excess 2022A&B SUT	1,114,777.03	990,000.00	314,402.39	
Total Revenue	5,338,545.39	4,428,000.00	1,344,672.24	
Total Personnel Cost	509,567.42	657,000.00	131,403.05	
Total Operational cost	4,491,074.46	4,428,000.00	1,188,405.64	
Total revenue funds avail for Capital Impr	3,463,667.58	3,494,204.81	4,196,874.82	(2,215,000.00)
	0613-Depr	473,609.56	487,557.83	
	0621 Tap	479,470.98	454,898.67	
	4777-Water Impact	45,417.46	91,200.30	
	5009-Sewer Impact	32,395.52	60,665.49	
	5492-MMS	1,574,478.60	2,188,469.64	
	6321-GSB MMS	2,327,874.63	2,346,812.30	
	6339-GSB Water Cap Impr	775,958.06	782,270.59	
	Less 6 Months operating expenses	(2,245,537.23)	(2,215,000.00)	(2,215,000.00)
	Fund Balances less 6 Months Oper Expense	3,463,667.58	3,494,204.81	4,196,874.82
				(2,215,000.00)

Sewer		2023 Actual		31-Mar	30-Jun
Total Sales revenue per 1,000 gallons	Sewer	Statistics		\$10.87	
Total Cost Sewer per 1,000 gallons	Sewer	Statistics		\$9.28	
Total Sewer Customers	Sewer	Statistics		1,687	
Number of Sewer Repairs	Sewer	Statistics		2	
Number of New Sewer Services	Sewer	Statistics		22	
Total Water Sewer Debt per capita	Sewer	Statistics		\$3,315.71	\$3,315.71

Water Sewer Debt		Amount	Annual Pmt	31-Mar	30-Jun
2022B Bond Issue 1.00 SUT		16,430,000.00	325,325.00	11,470,000.00	11,470,000.00
F&M Water Trans Bond		4,020,000.00	.75% SUT Sunset	5,215,000.00	5,215,000.00
USDA RD Loan 91-01		1,205,701.57		1,228,487.00	1,228,487.00
USDA RD Loan 91-02		568,639.24		582,782.00	582,782.00
ANRD Loan (Regions)		87,196.00	19,340.00	71,691.00	71,691.00
Total Water Sewer Debt		22,311,536.81		18,567,960.00	18,567,960.00