



# Budget Information

## Interim Budget 2023

	Actual AFS		Current Expenses	APPROVED BUDGET	PROPOSED
	2020	2021	2022	Budget 2022	Budget 2023
<b>REVENUE</b>					
Net Municipal Taxes	\$ 88,657	\$ 97,156	\$107,316	\$ 98,160	\$122,473
User Fees and Sales of Goods	\$ 188,092	\$224,322	\$163,228	\$188,553	\$186,303
Government Transfers for Operating	\$ 70,230	\$236,326	\$ 70,524	\$ 70,483	\$ 76,394
Investment Income	\$ 5,173	\$ 2,684	\$ 12,520	\$ 3,642	\$ 7,190
Penalties and cost on taxes	\$ 5,396	\$ 3,333	\$ 6,350	\$ 5,302	\$ 3,422
Concession and Franchises	\$ 4,040	\$ 6,596	\$ 6,792	\$ 5,500	\$ 6,695
Other Revenue	\$ 11,357	\$ 11,832	\$ 53,718	\$ 11,332	\$ 12,155
	<b>\$ 372,945</b>	<b>\$582,249</b>	<b>\$420,448</b>	<b>\$382,972</b>	<b>\$414,632</b>
<b>EXPENSES</b>					
Legislative	\$ 9,602	\$ 13,041	\$ 10,460	\$ 13,341	\$ 13,669
Administration	\$ 95,262	\$120,230	\$106,495	\$147,885	\$183,538
Protection Services	\$ 33,999	\$ 43,124	\$ 31,496	\$ 69,210	\$ 59,971
Roads   Streets   Walks   Lighting	\$ 31,790	\$ 51,064	\$ 66,764	\$ 51,500	\$ 18,569
Water Supply and Distribution	\$ 40,740	\$ 60,398	\$ 64,212	\$ 63,570	\$ 62,485
Wastewater Treatment and Disposal	\$ 3,673	\$ 2,977	\$ 13,721	\$ 3,000	\$ 17,631
Waste Management	\$ 9,586	\$ 6,102	\$ 6,090	\$ 6,290	\$ 6,945
Family and Community Support	\$ 7,530	\$ 7,304	\$ 6,175	\$ 7,927	\$ 7,684
Planning and Development	\$ 5,909	\$151,090	\$ 5,321	\$ 19,105	\$ 7,216
Parks and Recreation	\$ 31,226	\$ 56,804	\$ 30,280	\$ 42,800	\$ 41,680
Cemeteries	\$ 2,655	\$ 1,665	\$ 1,621	\$ 3,420	\$ 3,230
Natural Gas Operations	\$ 47,885	\$ 56,505	\$ 46,564	\$ 53,350	\$ 59,327
Amortization and Tangible Capital Assets	\$ 175,198	\$167,581	\$145,997	\$168,000	\$176,250
	<b>\$ 495,055</b>	<b>\$737,885</b>	<b>\$535,196</b>	<b>\$649,398</b>	<b>\$658,195</b>
	<b>-\$ 122,110</b>	<b>-\$155,636</b>	<b>-\$114,748</b>	<b>-\$266,426</b>	<b>-\$243,563</b>
<b>OTHER</b>					
Donations from Local Organizations	\$ 6,406	\$ 16,994	\$ 5,980	\$ -	\$ 5,000
Government Transfers for Capital	\$ 387,899	\$419,010	\$ 50,000	\$200,000	\$ 55,000
	<b>\$ 272,195</b>	<b>\$280,368</b>	<b>-\$ 58,768</b>	<b>-\$ 66,426</b>	<b>-\$183,563</b>
<b>OTHER FUNDING RESOURCES</b>					\$183,563
					\$ -