

# Budget Totals

Sorted By: **Budget Category**Selection: **Revenues & Expenses**

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Budget Category	2020 Budget	2021 Budget	2022 Budget	Change	Var %
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Type: **Revenues**

TAXES	542,472	546,275	560,120	13,845	2.5
SPECIAL ASSESSMENTS	1,200	750	1,500	750	100.0
INTERGOVERNMENTAL REVENUES	175,930	177,912	181,885	3,973	2.2
LICENSES AND PERMITS	5,300	6,100	8,875	2,775	45.5
FINES, FORFEITS AND PENALTIES	550	550	550		
PUBLIC CHARGES FOR SERVICES	119,892	126,198	130,981	4,783	3.8
INTERGOVERNMENTAL CHARGES FOR SERVICES					
MISCELLANEOUS REVENUES	39,570	48,053	64,390	16,337	34.0
OTHER FINANCING SOURCES					
<b>Count: 9</b>	<b>884,914</b>	<b>905,838</b>	<b>948,301</b>	<b>42,463</b>	<b>4.7</b>

Type: **Expenses**

GENERAL GOVERNMENT	156,350	158,325	161,825	3,500	2.2
PUBLIC SAFETY	109,725	114,870	122,330	7,460	6.5
PUBLIC WORKS	504,815	498,568	507,246	8,678	1.7
HEALTH AND HUMAN SERVICES	4,300	4,300	1,750	-2,550	-59.3
CULTURE, RECREATION AND EDUCATION	800	800	800		
CONSERVATION AND DEVELOPMENT	500	500	500		
CAPITAL OUTLAY	56,214	76,300	101,500	25,200	33.0
DEBT SERVICE	52,210	52,175	52,175		
OTHER FINANCING USES			175	175	
<b>Count: 9</b>	<b>884,914</b>	<b>905,838</b>	<b>948,301</b>	<b>42,463</b>	<b>4.7</b>