

Budget Totals

Budget Category	2021 Budget	2022 Budget	2023 Budget	Change	Var %
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Type: **Revenues**

TAXES	546,275	560,120	570,251	10,131	1.8
SPECIAL ASSESSMENTS	750	1,500	1,500		
INTERGOVERNMENTAL REVENUES	177,912	181,885	184,413	2,528	1.4
LICENSES AND PERMITS	6,100	8,875	8,900	25	0.3
FINES, FORFEITS AND PENALTIES	550	550	550		
PUBLIC CHARGES FOR SERVICES	126,198	130,981	137,174	6,193	4.7
INTERGOVERNMENTAL CHARGES FOR SERVICES					
MISCELLANEOUS REVENUES	48,053	64,390	54,212	-10,178	-15.8
OTHER FINANCING SOURCES					
Count: 9	905,838	948,301	957,000	8,699	0.9

Type: **Expenses**

GENERAL GOVERNMENT	158,325	161,825	165,825	4,000	2.5
PUBLIC SAFETY	114,870	122,330	137,500	15,170	12.4
PUBLIC WORKS	498,568	507,246	506,204	-1,042	-0.2
HEALTH AND HUMAN SERVICES	4,300	1,750	1,750		
CULTURE, RECREATION AND EDUCATION	800	800	800		
CONSERVATION AND DEVELOPMENT	500	500	500		
CAPITAL OUTLAY	76,300	101,500	92,069	-9,431	-9.3
DEBT SERVICE	52,175	52,175	52,177	2	
OTHER FINANCING USES		175	175		
Count: 9	905,838	948,301	957,000	8,699	0.9