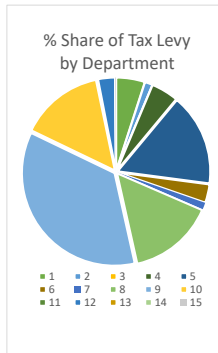


2023 BUDGET ANALYSIS BY REVENUES AND EXPENDITURES

Department	Revenue										Expenditure				Funded by tax
	Operating Fees	Spec Area Rate	Donation	DCs	Deferred Revenue	Grants	Construction Loan	From Reserve	Revenue	Operating	Capital	To Reserve	Total		
Arena	\$ 236,325			\$ -		\$ 1,840,750	\$ -	\$ 684,250	\$ 2,761,325	\$ 474,408	\$ 2,525,000	\$ 103,666	\$ 3,103,075	\$ 341,750	
Parks	\$ 5,500		\$ 25,000	\$ 16,500	\$ 35,000			\$ 118,500	\$ 200,500	\$ 94,960	\$ 195,000	\$ 2,122	\$ 292,082	\$ 91,582	
Building	\$ 442,140							\$ 6,500	\$ 468,140	\$ 341,362	\$ 26,000	\$ 100,778	\$ 468,140	\$ -	
Public Property	\$ 19,200	\$ 14,890		\$ 10,500				\$ 144,500	\$ 189,090	\$ 312,963	\$ 155,000	\$ 45,390	\$ 513,353	\$ 324,263	
General Gov	\$ 557,478			\$ -	\$ -	\$ 651,400		\$ 99,000	\$ 1,307,878	\$ 1,664,477	\$ 234,000	\$ 509,970	\$ 2,408,447	\$ 1,100,569	
Library				\$ 8,000					\$ 8,000	\$ 227,820		\$ -	\$ 227,820	\$ 219,820	
Planning	\$ 100,000							\$ -	\$ 100,000	\$ 150,199	\$ 25,000	\$ 7,140	\$ 182,339	\$ 82,339	
Police						\$ 6,630			\$ 6,630	\$ 1,030,609		\$ 5,000	\$ 1,035,609	\$ 1,028,979	
Roads	\$ 119,449			\$ -	\$ 241,500	\$ 7,500		\$ 32,500	\$ 400,949	\$ 1,981,036	\$ 281,500	\$ 583,196	\$ 2,845,732	\$ 2,444,783	
Fire	\$ 99,000		\$ -	\$ 21,400			\$ -	\$ 192,600	\$ 313,000	\$ 834,180	\$ 214,000	\$ 265,196	\$ 1,313,375	\$ 1,000,375	
Dog Control	\$ 10,850					\$ 15,000			\$ 25,850	\$ 40,415			\$ 40,415	\$ 14,565	
Waste	\$ 64,400	\$ 180,412						\$ 56,000	\$ 300,812	\$ 419,611	\$ 56,000	\$ 27,000	\$ 502,611	\$ 201,799	
Water		\$ 332,203				\$ 803,000	\$ -	\$ 428,700	\$ 1,563,903	\$ 291,010	\$ 1,231,700	\$ 41,193	\$ 1,563,903	\$ -	
Sewer		\$ 99,946							\$ 99,946	\$ 46,125		\$ 53,821	\$ 99,946	\$ -	
Cemetery	\$ 8,500								\$ 8,500	\$ 17,000			\$ 17,000	\$ 8,500	
Total	\$ 1,662,842	\$ 627,451	\$ 25,000	\$ 56,400	\$ 276,500	\$ 3,343,780	\$ -	\$ 1,762,550	\$ 7,754,523	\$ 7,926,176	\$ 4,943,200	\$ 1,744,472	\$ 14,613,847	\$ 6,859,324	
% of Total	11%	4%	0%	0%	2%	23%	0%	0%	12%	53%			\$ 14,613,847.32	Total Verified	

Summary Split		
Taxation	\$ 6,859,324	47%
Total Non Tax	\$ 7,754,523	53%
Total Verified	\$ 14,613,847	100%

DEPARTMENTAL SHARE & SHIFT ANALYSIS
2023 VS 2022



Department	2023 Total Tax	2022 Total Tax	Share of 2023 Tax Levy by %	Share of 2022 Tax Levy by %	Dollar Increase over 2022
1 Arena	\$ 341,750	\$ 275,734	4.98%	4.23%	\$ 66,016
2 Parks	\$ 91,582	\$ 82,224	1.34%	1.26%	\$ 9,358
3 Building	\$ -	\$ -	0.00%	0.00%	\$ -
4 Public Property	\$ 324,263	\$ 314,699	4.73%	4.82%	\$ 9,564
5 General Admin	\$ 1,100,569	\$ 900,351	16.04%	13.80%	\$ 200,218
6 Library	\$ 219,820	\$ 218,713	3.20%	3.35%	\$ 1,107
7 Planning	\$ 82,339	\$ 102,180	1.20%	1.57%	\$ (19,841)
8 Police Services	\$ 1,028,979	\$ 1,033,178	15.00%	15.83%	\$ (4,199)
9 Roads	\$ 2,444,783	\$ 2,414,253	35.64%	36.99%	\$ 30,530
10 Fire & Emergency	\$ 1,000,375	\$ 945,788	14.58%	14.49%	\$ 54,587
11 Animal Control	\$ 14,565	\$ 14,677	0.21%	0.22%	\$ (112)
12 Waste	\$ 201,799	\$ 217,439	2.94%	3.33%	\$ (15,640)
13 Water	\$ -	\$ -	0.00%	0.00%	\$ -
14 Sewer	\$ -	\$ -	0.00%	0.00%	\$ -
15 Cemetery	\$ 8,500	\$ 7,000	0.12%	0.11%	\$ 1,500
TOTAL	\$ 6,859,324	\$ 6,526,237	100.00%	100.00%	\$ 333,087

2.25% Increase due to Growth	\$ 146,673.13
2.79% Tax rate increase over 2022	\$ 186,414.41
5.04% Total Levy increase	\$ 333,087.54