

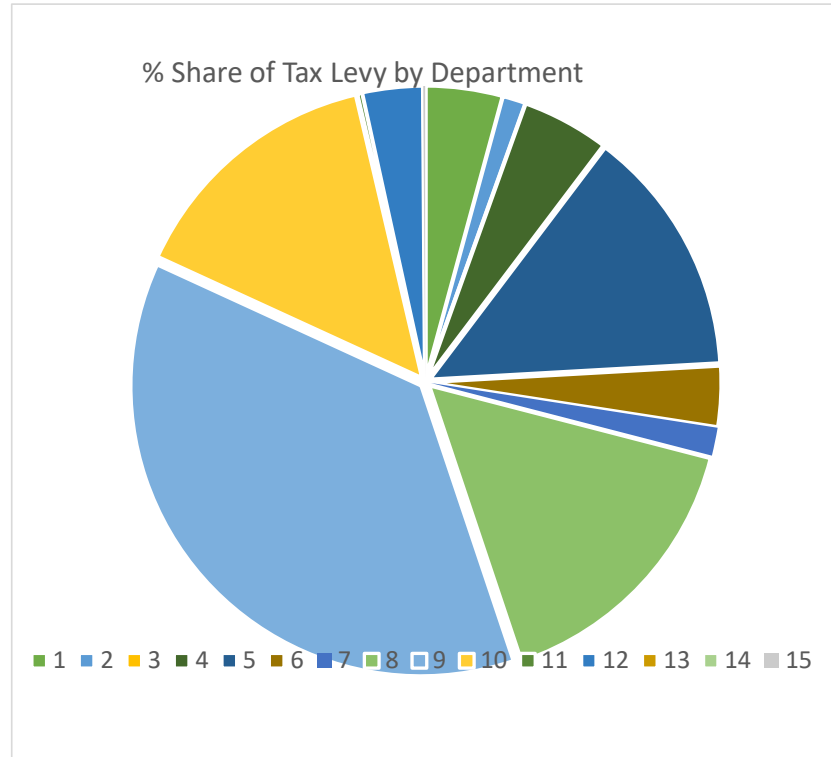
**2022 BUDGET ANALYSIS BY REVENUES AND EXPENDITURES**

Department	Revenue								Expenditure				Funded by tax
	Operating Fees	Spec Area Rate	Donation	DCs	Deferred Revenue	Grants	From Reserve	Revenue	Operating	Capital	To Reserve	Total	
Arena	\$ 271,625			\$ -		\$ 1,577,123	\$ 602,477	\$ 2,451,225	\$ 440,039	\$ 2,179,600	\$ 107,320	\$ 2,726,959	\$ 275,734
Parks	\$ 5,500			\$ -	\$ 6,000		\$ 58,000	\$ 69,500	\$ 85,644	\$ 64,000	\$ 2,080	\$ 151,724	\$ 82,224
Building	\$ 433,000						\$ 8,000	\$ 441,000	\$ 378,690	\$ 8,000	\$ 54,310	\$ 441,000	\$ -
Public Property	\$ 10,759					\$ -	\$ 145,890	\$ 156,649	\$ 280,958	\$ 145,890	\$ 44,500	\$ 471,348	\$ 314,699
General Gov	\$ 567,270			\$ -	\$ -	\$ 560,700	\$ 194,000	\$ 1,321,970	\$ 1,519,821	\$ 194,000	\$ 508,500	\$ 2,222,321	\$ 900,351
Library				\$ 8,000				\$ 8,000	\$ 216,713		\$ 10,000	\$ 226,713	\$ 218,713
Planning	\$ 50,000						\$ -	\$ 50,000	\$ 145,180	\$ -	\$ 7,000	\$ 152,180	\$ 102,180
Police						\$ 6,630		\$ 6,630	\$ 1,034,808		\$ 5,000	\$ 1,039,808	\$ 1,033,178
Roads	\$ 40,500	\$ 14,890		\$ 28,000	\$ -	\$ -	\$ 271,400	\$ 354,790	\$ 1,905,725	\$ 299,400	\$ 563,918	\$ 2,769,043	\$ 2,414,253
Fire	\$ 103,500		\$ -	\$ 43,000		\$ -	\$ 405,000	\$ 551,500	\$ 789,292	\$ 448,000	\$ 259,996	\$ 1,497,288	\$ 945,788
Dog Control	\$ 11,450					\$ 20,000		\$ 31,450	\$ 46,127			\$ 46,127	\$ 14,677
Waste	\$ 64,400	\$ 155,550					\$ 56,000	\$ 275,950	\$ 410,389	\$ 56,000	\$ 27,000	\$ 493,389	\$ 217,439
Water		\$ 322,702				\$ 803,000	\$ 297,000	\$ 1,422,702	\$ 286,983	\$ 1,100,000	\$ 35,719	\$ 1,422,702	\$ -
Sewer		\$ 96,102						\$ 96,102	\$ 42,838		\$ 53,264	\$ 96,102	\$ -
Cemetery	\$ 10,000							\$ 10,000	\$ 17,000			\$ 17,000	\$ 7,000
<b>Total</b>	<b>\$ 1,568,004</b>	<b>\$ 589,244</b>	<b>\$ -</b>	<b>\$ 79,000</b>	<b>\$ 6,000</b>	<b>\$ 2,967,453</b>	<b>\$ 2,037,767</b>	<b>\$ 7,247,468</b>	<b>\$ 7,600,208</b>	<b>\$ 4,494,890</b>	<b>\$ 1,678,607</b>	<b>\$ 13,773,705</b>	<b>\$ 6,526,237</b>
% of Total	11%	4%	0%	1%	0%	22%	15%	53%					

**Summary Split**

<b>Taxation</b>	\$ 6,526,237	47%
<b>Total Non Tax</b>	\$ 7,247,468	53%
<b>Total Verified</b>	\$ 13,773,705	100%

**DEPARTMENTAL SHARE & SHIFT ANALYSIS  
2022 VS 2021**



Department	2022 Total Tax	2021 Total Tax	Share of 2022 Tax Levy by %	Share of 2021 Tax Levy by %	Dollar Increase over 2021
1 Arena	\$ 275,734	\$ 262,047	4.23%	4.26%	\$ 13,687
2 Parks	\$ 82,224	\$ 69,139	1.26%	1.12%	\$ 13,085
3 Building	\$ -	\$ -	0.00%	0.00%	\$ -
4 Public Property	\$ 314,699	\$ 279,627	4.82%	4.54%	\$ 35,072
5 General Admin	\$ 900,351	\$ 786,828	13.80%	12.78%	\$ 113,523
6 Library	\$ 218,713	\$ 212,472	3.35%	3.45%	\$ 6,241
7 Planning	\$ 102,180	\$ 106,607	1.57%	1.73%	\$ (4,427)
8 Police Services	\$ 1,033,178	\$ 1,024,118	15.83%	16.63%	\$ 9,060
9 Roads	\$ 2,414,253	\$ 2,283,732	36.99%	37.09%	\$ 130,521
10 Fire & Emergency	\$ 945,788	\$ 924,516	14.49%	15.02%	\$ 21,272
11 Animal Control	\$ 14,677	\$ 14,339	0.22%	0.23%	\$ 338
12 Waste	\$ 217,439	\$ 211,729	3.33%	3.03%	\$ 5,710
13 Water	\$ -	\$ -	0.00%	0.00%	\$ -
14 Sewer	\$ -	\$ -	0.00%	0.00%	\$ -
15 Cemetery	\$ 7,000	\$ 7,000	0.11%	0.11%	\$ -
<b>TOTAL</b>	<b>\$ 6,526,237</b>	<b>\$ 6,182,154</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$ 344,083</b>

**3.45% Increase due to Growth**      \$ **213,550.00**

**2.45% Tax rate increase over 2021**      \$ **130,532.87**

**5.90% Total Levy increase**      \$ **344,082.87**