

FY 2022 FINAL BUDGET

CURRENT FY 2022 BUDGET				FINAL FY 2022 BUDGET	
GENERAL FUND					
REVENUE					
TAXES	\$	5,114,150	\$		5,334,000
LICENSES & PERMITS	\$	850,000	\$		25,000
INTERGOVERNMENTAL REVENUE	\$	1,779,000	\$		1,779,000
CHARGES FOR SERVICES	\$	693,000	\$		75,000
FINES & FORFEITURES	\$	196,800	\$		197,000
MISCELLANEOUS REVENUE	\$	201,000	\$		141,000
OTHER REVENUE	\$	427,500	\$		700,000
CONTRIBUTIONS & TRANSFERS	\$	464,900	\$		172,000
BUILDING DEPARTMENT FEES	\$	-	\$		1,000,000
COMMUNITY DEVELOPMENT FEES	\$	-	\$		750,000
TRANSFER IN CAPITAL FUND	\$	-	\$		-
TOTAL FUND REVENUE	\$	9,726,350	\$		10,173,000
EXPENSES					
GENERAL GOVERNMENT	\$	1,066,400	\$		1,216,500
JUDICIAL	\$	289,000	\$		289,000
LIBRARY	\$	343,000	\$		368,000
ELECTIONS	\$	14,000	\$		30,000
POLICE DEPARTMENT	\$	3,014,300	\$		3,214,500
FIRE DEPARTMENT	\$	549,200	\$		569,200
ANIMAL CONTROL	\$	70,000	\$		85,000
STREETS	\$	346,800	\$		396,800
CLASS "C" ROADS	\$	780,000	\$		850,000
PARKS & RECREATION	\$	758,800	\$		798,800
COMMUNITY RELATIONS/HUMAN RES.	\$	156,600	\$		171,600
CEMETERY	\$	263,600	\$		263,600
CARES FUNDS	\$	714,000	\$		170,000
BUILDING DEPARTMENT	\$	675,050	\$		1,000,000
COMMUNITY DEVELOPMENT	\$	685,600	\$		750,000
TRANSFER TO CAPITAL PROJECT					
TOTAL EXPENSES	\$	9,726,350	\$		10,173,000
CAPITAL PROJECTS FUND					
REVENUE	\$	745,000	\$		1,000,000
EXPENSES	\$	745,000	\$		1,000,000
TRANSFER TO RDA					

FY 2022 FINAL BUDGET

CURRENT FY 2022 BUDGET				FINAL FY 2022 BUDGET	
WATER FUND					
REVENUE	\$	4,484,100	\$		4,484,100
EXPENSES	\$	4,484,100	\$		4,484,100
SEWER FUND					
REVENUE	\$	2,272,000	\$		2,272,000
EXPENSES	\$	2,232,000	\$		2,272,000
GARBAGE FUND					
REVENUE	\$	971,000	\$		971,000
EXPENSES	\$	971,000	\$		971,000
RDA					
REVENUE	\$	3,550,000	\$		3,550,000
EXPENSES	\$	3,550,000	\$		3,550,000
INVESTMENT - MBA DBT SERVICE					
REVENUE	\$	379,500	\$		379,500
EXPENSES	\$	379,500	\$		379,500