

FY2022 Revenue and Expenditure Budget Overview

FY2022 Budget Detail Operating Revenue Summary					
	FY2020	FY2021	FY2021	FY2022	FY2022
	Actual Revenue \$	Approved Budget \$	Estimated Actual \$	Proposed Budget \$	Proposed Budget %
Operating Revenue	8,054,826	7,251,320	8,262,599	7,787,817	100%

Local Taxes	6,373,710	6,143,961	6,738,338	6,602,098	85%
Licenses & Permits	204,883	179,535	217,194	205,985	3%
Administrative Fees	4,075	3,900	800	3,900	0%
Fines & Forfeitures	63,599	53,088	44,000	46,000	1%
Automated Safety Programs	882,250	505,750	985,000	507,500	7%
Intergovernmental Revenues	161,335	152,000	143,000	143,000	2%
Reimbursements, Rebates and Refunds	64,702	42,336	37,336	37,336	0%
Other Revenues	300,273	170,750	96,931	241,998	3%

Total Revenue	8,054,826	7,251,320	8,262,599	7,787,817	100%
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FY2022 Budget Detail Operating Expense Summary					
	FY2020	FY2021	FY2021	FY2022	FY2022
	Actual Expenditure \$	Approved Budget \$	Estimated Actuals \$	Proposed Budget \$	Proposed Budget %
Operating Expenditures	6,551,452	7,251,320	7,288,752	7,787,817	100%

Salary and Wages	3,241,444	3,579,642	3,533,305	3,873,274	50%
Benefits	1,336,183	1,644,925	1,650,667	1,738,650	22%
Overtime	98,764	105,500	78,000	86,000	1%
Contractual Services	1,000,368	802,555	987,121	942,474	12%
Operating Expenses	655,473	759,098	751,949	773,769	10%
Other Expenses	83,538	157,500	121,000	177,500	2%
Weather Response Services	272	23,500	21,610	23,500	0%
Municipal Center Buildings	44,093	59,300	51,450	55,400	1%
Community Events	17,617	42,700	24,600	43,200	1%
Community Grants	73,700	76,600	69,050	74,050	1%

Total Expenses	6,551,452	7,251,320	7,288,752	7,787,817	100%
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