

# Budget Totals

Budget Category	2022 Budget	2023 Budget	2024 Budget	Change	Var %
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Type: **Revenues**

TAXES	378,557	524,215	389,191	-135,024	-25.8
SPECIAL ASSESSMENTS					
INTERGOVERNMENTAL REVENUES	240,327	184,961	241,976	57,015	30.8
LICENSES AND PERMITS	13,700	10,500	12,550	2,050	19.5
FINES, FORFEITS AND PENALTIES					
PUBLIC CHARGES FOR SERVICES	14,400	13,000	16,400	3,400	26.2
INTERGOVERNMENTAL CHARGES FOR SERVICES	1,000	1,500	1,000	-500	-33.3
MISCELLANEOUS REVENUES	5,800	16,766	2,008	-14,758	-88.0
OTHER FINANCING SOURCES	227,603	131,020	50,000	-81,020	-61.8

Count: 9

881,387	881,962	713,125	-168,837	-19.1
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Type: **Expenses**

GENERAL GOVERNMENT	110,900	162,865	126,000	-36,865	-22.6
PUBLIC SAFETY	89,550	90,400	91,825	1,425	1.6
PUBLIC WORKS					
PUBLIC WORKS-Highway	345,652	436,888	434,750	-1,938	-0.4
PUBLIC WORKS-Street Lighting	3,700	3,700	4,100	400	10.8
PUBLIC WORKS-Sanitation	26,550	22,350	19,850	-2,500	-11.2
HEALTH AND HUMAN SERVICES	1,600	1,550	1,600	50	3.2
CULTURE, RECREATION AND EDUCATION					
CONSERVATION AND DEVELOPMENT					
CAPITAL OUTLAY	148,531	20,100		-20,100	-100.0
DEBT SERVICE	35,000	35,000	35,000		
OTHER FINANCING USES	119,904	109,309		-109,309	-100.0

Count: 12

881,387	881,962	713,125	-168,837	-19.1
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