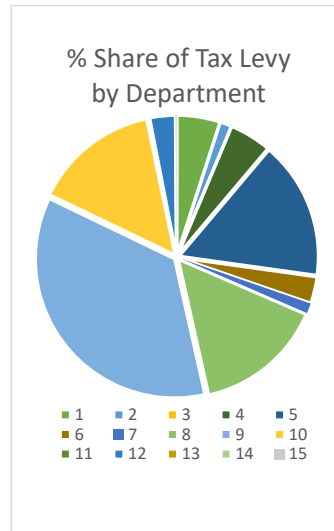


2023 BUDGET ANALYSIS BY REVENUES AND EXPENDITURES

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							\$ 19,500	\$ 468,140	\$ 341,362	\$ 26,000	\$ 100,778	\$ 468,140	\$ -
Public Property	\$ 19,200	\$ 14,890		\$ 10,500				\$ -	\$ 189,090	\$ 320,963	\$ 155,000	\$ 45,390	\$ 521,353	\$ 332,263
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	\$ 219,820		\$ -	\$ 219,820	\$ 211,820
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	\$ 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%	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	\$ 332,263	\$ 314,699	4.84%	4.82%	\$ 17,564
5 General Admin	\$ 1,100,569	\$ 900,351	16.04%	13.80%	\$ 200,218
6 Library	\$ 211,820	\$ 218,713	3.09%	3.35%	\$ (6,893)
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%	\$ 333,088

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