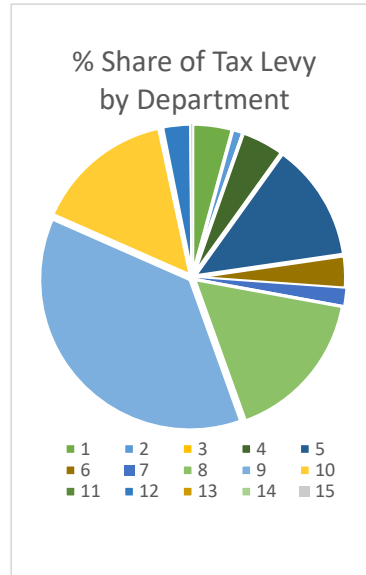


2021 BUDGET ANALYSIS BY REVENUES AND EXPENDITURES

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	\$ 226,525.00			\$ -		\$ 3,500.00	\$ 2,500,000.00	\$ 76,000.00	\$ 2,806,025.00	\$ 422,572.00	\$ 2,579,500.00	\$ 66,000.00	\$ 3,068,072.00	\$ 262,047.00
Parks	\$ 5,500.00			\$ 300,000.00	\$ 13,000.00		\$ -	\$ 80,000.00	\$ 398,500.00	\$ 72,639.00	\$ 393,000.00	\$ 2,000.00	\$ 467,639.00	\$ 69,139.00
Building	\$ 417,000.00							\$ 114,000.00	\$ 531,000.00	\$ 380,242.00	\$ 114,000.00	\$ 36,758.00	\$ 531,000.00	\$ -
Public Property	\$ 10,759.00					\$ 8,496.00		\$ 74,624.00	\$ 93,879.00	\$ 245,636.00	\$ 83,120.00	\$ 44,500.00	\$ 373,256.00	\$ 279,377.00
General Gov	488,886.00			-	-	543,500.00		229,000.00	\$ 1,261,386.00	\$ 1,435,714.00	\$ 229,000.00	\$ 383,500.00	\$ 2,048,214.00	\$ 786,828.00
Library				5,400.00					\$ 5,400.00	\$ 207,872.00		\$ 10,000.00	\$ 217,872.00	\$ 212,472.00
Planning	\$ 41,500.00							\$ -	\$ 41,500.00	\$ 141,107.00	\$ -	\$ 7,000.00	\$ 148,107.00	\$ 106,607.00
Police						\$ 6,630.00			\$ 6,630.00	\$ 1,025,748.00		\$ 5,000.00	\$ 1,030,748.00	\$ 1,024,118.00
Roads	\$ 40,500.00	\$ 14,890.00		\$ 243,000.00	\$ 356,540.00	\$ 156,766.00		\$ 333,694.00	\$ 1,145,390.00	\$ 1,884,301.00	\$ 1,090,000.00	\$ 454,821.00	\$ 3,429,122.00	\$ 2,283,732.00
Fire	\$ 103,500.00		\$ -	\$ 23,000.00		\$ -	\$ -	\$ 249,800.00	\$ 376,300.00	\$ 773,118.00	\$ 272,800.00	\$ 254,898.00	\$ 1,300,816.00	\$ 924,516.00
Dog Control	\$ 11,450.00					\$ 20,000.00			\$ 31,450.00	\$ 45,789.00			\$ 45,789.00	\$ 14,339.00
Waste	\$ 56,900.00	\$ 147,344.00						\$ 81,000.00	\$ 285,244.00	\$ 385,973.00	\$ 56,000.00	\$ 30,000.00	\$ 471,973.00	\$ 186,729.00
Water		\$ 316,492.00					\$ 1,100,000.00	\$ -	\$ 1,416,492.00	\$ 284,839.00	\$ 1,100,000.00	\$ 31,653.00	\$ 1,416,492.00	\$ -
Sewer		\$ 92,406.00							\$ 92,406.00	\$ 42,838.00		\$ 49,568.00	\$ 92,406.00	\$ -
Cemetery	\$ 10,000.00								\$ 10,000.00	\$ 17,000.00			\$ 17,000.00	\$ 7,000.00
Total	\$ 1,412,520.00	\$ 571,132.00	\$ -	\$ 571,400.00	\$ 369,540.00	\$ 738,892.00	\$ 3,600,000.00	\$ 1,238,118.00	\$ 8,501,602.00	\$ 7,365,388.00	\$ 5,917,420.00	\$ 1,375,698.00	\$ 14,658,506.00	\$ 6,156,904.00
% of Total	10%	4%	0%	4%	3%	5%	25%	8%	58%				\$ 14,658,506.00	Total Verified

Summary Split		
Taxation	\$ 6,156,904.00	42%
Total Non Tax	\$ 8,501,602.00	58%
Total Verified	\$ 14,658,506.00	100%

DEPARTMENTAL SHARE & SHIFT ANALYSIS
2021 VS 2020



Department	2021 Total Tax	2020 Total Tax	Share of 2021 Tax Levy by %	Share of 2020 Tax Levy by %	Dollar Increase over 2020
1 Arena	\$ 262,047.00	\$ 240,775.00	4.26%	4.03%	\$ 21,272.00
2 Parks	\$ 69,139.00	\$ 66,932.00	1.12%	1.12%	\$ 2,207.00
3 Building	\$ -	\$ -	0.00%	0.00%	\$ -
4 Public Property	\$ 279,377.00	\$ 276,299.00	4.54%	4.63%	\$ 3,078.00
5 General Admin	\$ 786,828.00	\$ 622,404.00	12.78%	10.43%	\$ 164,424.00
6 Library	\$ 212,472.00	\$ 202,038.00	3.45%	3.39%	\$ 10,434.00
7 Planning	\$ 106,607.00	\$ 106,275.00	1.73%	1.78%	\$ 332.00
8 Police Services	\$ 1,024,118.00	\$ 1,022,883.00	16.63%	17.14%	\$ 1,235.00
9 Roads	\$ 2,283,732.00	\$ 2,279,824.00	37.09%	38.20%	\$ 3,908.00
10 Fire & Emergency	\$ 924,516.00	\$ 905,424.00	15.02%	15.17%	\$ 19,092.00
11 Animal Control	\$ 14,339.00	\$ 13,757.00	0.23%	0.23%	\$ 582.00
12 Waste	\$ 186,729.00	\$ 186,540.00	3.03%	3.13%	\$ 189.00
13 Water	\$ -	\$ 42,535.00	0.00%	0.71%	\$ (42,535.00)
14 Sewer	\$ -	\$ -	0.00%	0.00%	\$ -
15 Cemetery	\$ 7,000.00	\$ 2,000.00	0.11%	0.03%	\$ 5,000.00
TOTAL	\$ 6,156,904.00	\$ 5,967,686.00	100.00%	100.00%	\$ 189,218.00

0.99% Increase due to Growth	\$ 57,949.00
2.18% Tax rate increase over 2020	\$ 131,269.00
3.17% Total Levy increase	\$ 189,218.00