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| **BUDGET SUMMARY - 2022** | |  |  |
|  |  |  |  |
| PAGE | DESCRIPTION |  | BUDGET |
|  |  |  |  |
|  | **REVENUE** |  |  |
| 1-3 | \*REAL PROPERTY TAXES |  | $ 6,108,729 |
|  | OTHER REVENUE |  | $ 10,162,475 |
|  | TAX RESERVE |  | $ - |
|  |  | REVENUE TOTAL | $ 16,271,204 |
|  |  | EXPENTITURE TOTAL | $ 16,427,694 |
|  |  | DIFFERENCE | $ 156,490 |
|  |  | FUND BALANCE (USED/ADDED) | $ 156,490 |
|  |  | **TOTAL** | **$ 16,427,694** |
|  |  |  |  |
|  | **EXPENDITURES** |  |  |
| 1 | COMMON COUNCIL |  | 23,100 |
| 1 | MAYOR |  | 25,500 |
| 2 | CITY TREASURER |  | 205,342 |
| 3 | CITY CLERK |  | 93,025 |
| 4 | CITY ASSESSOR |  | 50,700 |
| 5 | ELECTIONS |  | 18,177 |
| 6 | PUBLIC HEALTH |  | 5,000 |
| 7 | HISTORIAN |  | 3,200 |
| 8 | CITY ATTORNEY |  | 142,000 |
| 9-19 | PUBLIC WORKS |  | 3,073,992 |
| 20 | INTERNAL CONTROL OFFICER |  | - |
| 21 | WATER DEPT. - BUILDING |  | 3,000 |
| 22 | WATER DEPT. - ADMIN |  | 231,404 |
| 23 | WATER DEPT. - SOURCE/SUPPLY/PURIFICATION | | 271,800 |
| 24 | WATER DEPT. - TRANSMISSION/DISTRIBUTION | | 624,306 |
| 25 | FIRE DEPT. |  | 2,154,103 |
| 26 | POLICE DEPT. |  | 2,469,384 |
| 27 | TRAFFIC CONTROL |  | 19,000 |
| 28 | ANIMAL CONTROL |  | 39,250 |
| 29 | PROGRAM FOR THE AGING |  | 181,730 |
| 30 | HUMAN RESOURCE |  | 50,000 |
| 31 | UNALLOCATED EXPENDITURES |  | 956,100 |
| 32 | DEBT |  | 422,000 |
| 33 | EMPLOYEE BENEFITS |  | 5,365,581 |
| 34 |  | **BUDGET TOTAL** | **16,427,694** |
|  |  |  |  |
|  | ASSESSED VALUATION |  | 464,830,504 |
|  | **PROPERTY TAX RATE** |  | **$13.40** |