

SUMMARY OF ALL FUNDS		FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 BUDGET
GENERAL FUND					
001	General Fund	2,089,751	2,071,336	1,788,712	3,336,475

BUDGET BY FUND
FUND 001 GENERAL FUND

SUMMARY OF ALL FUNDS		FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Budget
Taxes		793,493	831,967	895,462	955,515
Licenses and Permits		96,112	114,324	78,950	80,350
Intergovernmental		1,132,985	1,037,152	700,945	2,288,110
Fine and Forfeiture		51,545	47,392	41,500	5,000
Miscellaneous		15,617	40,501	2,820	7,000
Fund Balance				350,000	541,484
Total Revenues		2,089,751	2,071,336	2,069,677	3,877,459

BUDGET BY FUND

FUND 001 GENERAL FUND

EXPENDITURE COST CENTER		FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Budget
City Dept/Div					
City Council		95,255	89,585	89,055	90,963
City Clerk		15,222	18,386	18,703	19,096
City Manager		117,561	93,874	90,350	120,930
Administration		383,504	398,717	459,181	467,578
City Attorney		33,983	81,516	54,345	66,512
Law Enforcement		283,845	295,051	482,672	818,567
Fire		37,686	65,973	79,987	368,748
Building and Planning		105,530	98,909	66,267	66,267
Public Works		273,669	231,493	203,964	543,433
Community Development Block Grant		411,043	210,861	-	1,019,000
Parks & Recreation		27,335	10,803	9,064	151,328
Reserves:					
9900 Reserves					100,000
9901 American Rescue Plan Act					91,827
Total Expenditures		1,784,633	1,595,168	1,553,589	3,924,249
Revenue Less Expenditures		305,118	476,168	516,088	(46,790)