



Exhibit "A"

2023 Adopting Budget

	Actual 2020	Actual 2021	Actual 2022	Budget 2023
REVENUES/SOURCES				
Property Tax Levy*	\$ 2,119,531	\$ 2,312,763	\$ 2,523,384	\$ 2,981,378
Franchise & Other Taxes	579,716	699,044	619,500	619,500
Licenses & Permits	95,150	97,519	92,025	104,320
Intergovernmental	4,488,178	4,854,869	4,325,702	4,525,297
Charges for Services	580,694	501,693	506,240	668,890
Fines & Forfeits	91,525	57,547	40,000	40,000
Misc Revenues	374,189	471,029	413,892	455,392
Other Financing Sources	25,053	327,728	410,000	76,000
Reserves from Prior for Current Year	-	-	290,000	423,000
Total Revenues/Other Sources	\$ 8,354,036	\$ 9,322,192	\$ 9,220,743	\$ 9,893,777
			-	
Total Available Resources	\$ 8,354,036	\$ 9,322,192	\$ 9,220,743	\$ 9,893,777
EXPENDITURES/USES				
Current:				
General Government	\$ 1,999,647	\$ 1,964,026	\$ 1,621,307	\$ 1,820,115
Police	2,013,788	2,058,937	2,174,712	2,391,346
Fire	782,712	787,649	847,724	882,271
Public Works	857,665	886,378	1,000,282	1,222,986
Community Development	-	27,064	135,556	168,602
Park & Rec	1,429,049	1,791,636	1,776,271	1,998,391
Library	258,831	273,281	283,900	287,900
Airport	167,251	151,592	195,317	209,924
	7,508,943	7,940,563	8,035,069	8,981,535
Capital Outlay & Other Uses:				
General Government	20,131	24,946	58,875	17,375
Police	75,786	85,894	126,900	55,000
Fire	175,978	28,264	83,800	80,100
Public Works	235,182	183,187	268,600	364,550
Recreation & Culture	117,619	49,925	532,500	101,000
Airport	218,864	77,061	115,000	161,000
	843,560	449,277	1,185,675	779,025
	\$ 8,352,503	\$ 8,389,840	\$ 9,220,744	\$ 9,760,560