2022 Budget

January 25, 2022 Tru-Up

	Starting Unencumbered	2022 Revenue	2022 Operating Expense	2022 Capitol	Estimated Ending Unencumbered
General Fund 1000	$ 658,351.63	$ 695,956.98	$ 694,292.78	$ 134,500.00	$ 525,515.83
Zoning 2181	$ 68,368.79	$ 117,607.03	$ 185,975.82	$ -	$ (0.00)
Lighting District 2401	$ 129,065.76	$ 55,552.39	$ 50,005.00	$ -	$ 134,613.15
ARP 2272	$ 854,611.52	$ 854,611.52		$ 1,709,223.04	$ -
General Fund Total	*$ 1,710,397.70*	*$ 1,723,727.92*	*$ 930,273.61*	*$ 1,843,723.04*	*$ 660,128.97*
Service Department Totals					
MVL 2011	$ 44,522.30	$ 22,259.19	$ 45,000.00		$ 21,781.49
Gas Tax 2021	$ 133,193.55	$ 205,032.00	$ 70,100.00	$ 31,000.00	$ 237,125.55
Road & Bridge 2031	$ 65,064.69	$ 514,333.89	$ 541,227.44		$ 38,171.14
Cemetery 2041	$ 50,104.02	$ 97,000.00	$ 114,650.63		$ 32,453.39
Permissive 2231	$ 120,459.48	$ 142,770.83	$ 64,150.00	$ 138,000.00	$ 61,080.31
Service Department Totals	$ 413,344.04	$ 981,395.91	$ 835,128.07	$ 169,000.00	$ 390,611.88
Police Department Totals					
Police 2081	$ 749,699.59	$ 2,558,492.09	$ 2,438,465.51	$ 105,250.00	$ 764,476.17
SS - 2192 Police (50%)	$ 4,179.02	$ 449,894.24	$ 429,688.60		$ 24,384.65
Drug Law 2221	$ 72,593.71	$ 6,000.00	$ 12,500.00	$ -	$ 66,093.71
Federal Law 2251	$ 43.49	$ -	$ -	$ -	$ 43.49
Enforce. & Ed 2271	$ 35,003.93	$ 7,500.00	$ 4,000.00	$ -	$ 38,503.93
Police Department Totals	$ 861,519.74	$ 3,021,886.33	$ 2,884,654.11	$ 105,250.00	$ 893,501.95
Fire and EMS Totals					
Fire 2111	$ 112,371.46	$ 510,048.43	$ 379,421.51	$ 175,334.63	$ 67,663.75
Ambulance 2191	$ 125,153.89	$ 1,141,657.14	$ 1,001,816.51	$ 157,518.75	$ 107,475.77
SS - Fire/EMS (50%)	$ 32,671.02	$ 449,894.24	$ 482,565.26	$ -	$ (0.00)
Fire and EMS 2193	$ 286,776.34	$ 1,400,436.68	$ 1,458,876.39		$ 228,336.63
Fire and EMS Totals	$ 556,972.71	$ 3,502,036.49	$ 3,322,679.67	$ 332,853.38	$ 403,476.14

	2022 Starting Unencumbered	2022 Revenue	2022 Operating Expenses	2022 Capitol	2022 Ending Unencumbered
Total Tru-up 2022	$ 3,542,234.19	$ 9,229,046.64	$ 7,972,735.46	$ 2,450,826.42	$ 2,347,718.95

Total Budget Revenue: $ 12,771,280.83 *Total Budget Expenses: $ 10,423,561.88*