

Worksheet FY2022-23

Expenditures and Revenues

	FY21-22 Actual Budget	* PROPOSED * Budget FY22-23	FY22-23 Anticipated Revenue	
Department				
Administrative	259,101	\$331,720		
Police	1,264,755	\$1,286,063		
Ambulance	77,500	\$77,500		
Street	454,688	\$520,850		
Cemetery	39,240	\$53,740	Revenue	Total
<i>Sub total</i>	\$2,095,284	\$2,269,873	\$2,290,457	\$20,584
Non Home Rule/Utility	115,370	\$240,300	280,100	\$39,800
General Fund Sub Total	\$2,210,654	2,510,173	\$2,570,557	\$60,384
Motor Fuel Tax	120,000	\$165,000	\$262,055	\$97,055
GF incl MFT sub total	\$2,330,654	2,675,173	2,832,612	\$157,439
TIF	\$0	17,000	40,026	\$23,026
Water Dept	912,560	\$953,113	890,900	(\$62,213)
Sewer Dept	1,003,803	\$1,181,710	1,184,700	\$2,990
W/S Sub Total	1,916,363	2,134,823	2,075,600	(\$59,223)
<i>Totals</i>	\$4,247,017	4,826,996	4,948,238	\$121,242
Total for all Depts	\$4,247,017	\$4,826,996	\$4,948,238	\$121,242

Worksheet FY2022-23

Expenditures and Revenues