

2023 General Fund Budget

	2022	2023	
	Adopted Budget	Preliminary	Final
Revenue			
Taxes	29,350,000	32,238,900	31,712,000
Licenses & Permits	2,415,500	2,874,500	2,874,500
Intergovernmental Revenues	1,568,000	1,626,000	1,626,000
Charges for Services	4,733,500	5,124,400	5,124,400
Fines & Forfeitures	245,500	220,500	220,500
Investment Earnings	155,000	150,000	150,000
Miscellaneous Revenues	73,000	60,000	60,000
Revenue Totals:	38,540,500	42,294,300	41,767,400
Expenditures by Department			
Legislative	469,610	467,760	467,760
Administration	2,420,520	2,644,360	2,644,360
Finance	3,665,770	3,901,080	3,901,080
Safety Services	16,262,230	17,571,890	17,595,390
SBM Fire Services	2,281,125	2,361,320	2,361,320
Public Works	8,958,230	9,710,130	9,910,130
Recreation	1,401,890	1,476,890	1,476,890
Community Development	2,421,410	2,791,680	2,791,680
General	435,000	435,000	435,000
Expenditure Totals:	38,315,785	41,360,110	41,583,610
Safe Margin	224,715	934,190	183,790