

Official Budget for 2022

Budget Category	2020 Budget	2021 Budget	2022 Budget	Change	Var %
Type: Revenues					
TAXES	217,505	216,570	219,057	2,487	1.1
SPECIAL ASSESMENTS					
INTERGOVERNMENTAL REVENUES	162,392	181,222	205,364	24,142	13.3
LICENSES AND PERMITS	30	30	55	25	83.3
FINES, FORFEITS AND PENALTIES	25	25		-25	-100.0
PUBLIC CHARGES FOR SERVICES	1,010	1,060	910	-150	-14.2
INTERGOVERNMENTAL CHARGES FOR SERVICES	710	710	724	14	2.0
MISCELLANEOUS REVENUES	52,500	26,700	100,250	73,550	275.5
OTHER FINANCING SOURCES					
Count: 9	434,172	426,317	526,360	100,043	23.5

Type: Expenses					
GENERAL GOVERNMENT	58,000	65,000	64,750	-250	-0.4
PUBLIC SAFETY	18,000	16,396	17,000	604	3.7
PUBLIC WORKS	402,224	347,985	358,200	10,215	2.9
HEALTH AND HUMAN SERVICES	4,000	2,600	3,800	1,200	46.2
CULTURE, RECREATION AND EDUCATION	2,000	7,739	2,000	-5,739	-74.2
CONSERVATION AND DEVELOPMENT	500		500	500	
CAPITAL OUTLAY	9,692	25,690	70,000	44,310	172.5
DEBT SERVICE	100	102	50	-52	-51.0
OTHER FINANCING USES	3,000	13,002	10,060	-2,942	-22.6
Count: 9	497,516	478,514	526,360	47,846	10.0

Adopted 12-14-21

Sandra Jimenez, Clerk