

Budget for Calendar Year Ended December 31,					
Operating Revenues	2018	2019	2020	2021	2022
Sales Tax	\$ 1,420,973	1,429,379	1,521,054	1,620,192	1,620,192
Franchise Tax	350,000	345,000	327,500	307,500	297,500
Motor Fuel & Vehicle Tax (Restricted to streets)	260,956	264,482	265,500	253,000	270,841
Other Fees & Fines	108,633	167,220	232,329	181,450	119,200
Lodging Tax (Pass through to Chamber)	20,000	23,800	24,000	20,000	25,000
Miscellaneous	10,762	0	22,589	0	996
Interest	5,000	6,500	13,000	12,000	7,200
Total Operating Revenues	\$ 2,176,324	2,236,381	2,405,972	2,394,142	2,340,929
Operating Expenses					
Police Department	\$ 973,587	1,077,585	1,087,530	1,148,174	1,192,764
Street Department	391,922	602,696	463,305	513,183	508,701
General Government	396,368	376,353	367,905	339,962	346,276
Fire Department	240,810	242,840	255,734	0	0
Building Insp. & Codes	90,728	95,020	134,517	163,095	164,009
Municipal Court	55,737	63,398	79,642	89,189	125,554
Animal Control	32,936	43,503	45,964	43,062	43,468
Transfer (In)/Out	(13,807)	(27,925)	(28,634)	(29,089)	(39,521)
Total Operating Expenses	\$ 2,168,281	2,473,468	2,405,963	2,267,576	2,341,251