

**2021-2022 Budget Comparison
12/13/2021**

	2022				2022	
	2021 BUDGET	PRELIMINARY	2022 FINAL			
		BUDGET	BUDGET		Preliminary	Final
General Government	\$ 2,536,292	\$ 2,716,986	\$ 2,724,311	GENERAL GOVERNMENT DEPTS		
Police	\$ 3,417,225	\$ 3,576,390	\$ 3,538,169	Mayor & City Council	135,300	135,300
Fire Protection	\$ 444,725	\$ 452,313	\$ 453,066	Elections	45,000	45,000
Emergency Management	\$ 8,500	\$ 8,500	\$ 8,500	Administration	782,168	785,349
Animal Control	\$ 23,000	\$ 23,500	\$ 23,500	Assessor	208,021	208,893
Public Works/Street	\$ 1,402,282	\$ 1,454,903	\$ 1,433,122	Legal	467,100	467,100
Engineering	\$ 95,000	\$ 105,000	\$ 105,000	Human Resources	166,405	166,942
Conservation of Health (Building)	\$ 409,006	\$ 409,930	\$ 411,298	Community Development	190,412	191,147
Recreation	\$ 50,000	\$ 50,000	\$ 40,000	Community Development : Plan Comm.	5,230	5,230
Senior Center	\$ 15,000	\$ 22,000	\$ 22,000	General Government	702,350	704,350
Runestone Community Center	\$ 677,106	\$ 681,647	\$ 696,524	Insurance-Damage claims	15,000	15,000
Public Works/Parks	\$ 728,265	\$ 760,342	\$ 760,521			
Airport	\$ 185,200	\$ 185,200	\$ 185,200			
NEW STAFF POSITIONS/COMM PARAMEDIC		\$ 146,800	\$ 196,800			
ARPA REDUCTIONS		\$ (196,800)	\$ (196,800)			
TOTAL GENERAL FUND BUDGET	\$ 9,991,601	\$ 10,396,711	\$ 10,401,211		2,716,986	2,724,311

DEBT AND DISCRETIONARY LEVIES

Firefighters' Relief Association	\$ 5,000	\$ 4,500	\$ -
Energy Savings Debt Retirement	\$ 225,856	\$ 406,456	\$ 406,456
Debt Retirement	\$ 1,482,554	\$ 1,346,359	\$ 1,346,359
Employee Benefit	\$ 20,000	\$ 20,000	\$ 20,000
Plans and Studies	\$ 20,000	\$ 20,000	\$ 20,000
ALASD	\$ 628,882	\$ 630,000	\$ 630,000
Street Paving Program	\$ 70,000	\$ 120,000	\$ 115,000
Public Works Equipment Fund	\$ 165,000	\$ 185,000	\$ 185,000
Fire Equipment Fund	\$ 35,000	\$ 40,000	\$ 40,000
Police Equipment Fund	\$ 70,000	\$ 90,000	\$ 90,000
RCC Equipment Fund	\$ 25,000	\$ 30,000	\$ 30,000
Airport Improvement Fund	\$ 25,000	\$ 30,000	\$ 30,000
Capital Improvement Fund	\$ 90,000	\$ 120,000	\$ 115,000
IT Equipment Fund	\$ 35,000	\$ 40,000	\$ 40,000
Administration Vehicle Fund		\$ 10,000	\$ 10,000
OTHER LEVIES TOTAL	\$ 2,897,292	\$ 3,092,315	\$ 3,077,815

Total General Fund Budget and Other Levies **\$ 12,888,893** **\$ 13,489,026** **\$ 13,479,026**

Less Estimated Receipts			
Franchise & Delinquent Taxes	\$ 488,000	\$ 488,000	\$ 488,000
Licenses & Permits	\$ 490,175	\$ 488,175	\$ 488,175
Intergovernmental Revenue	\$ 1,991,083	\$ 2,001,561	\$ 2,001,561
Charges For Services	\$ 1,052,415	\$ 1,061,093	\$ 1,061,093
Fines & Forfeits	\$ 92,000	\$ 92,000	\$ 92,000
Payment-in-Lieu of Taxes	\$ 1,010,000	\$ 1,010,000	\$ 1,000,000
Other Revenues	\$ 128,300	\$ 128,300	\$ 128,300
Transfers (Liquor Store)	\$ 255,000	\$ 255,000	\$ 255,000

Total Estimated Receipts **\$ 5,506,973** **\$ 5,524,129** **\$ 5,514,129**

Total Certified Levy **\$ 7,381,920** **\$ 7,964,897** **\$ 7,964,897**
Percent Levy Change **1.08%** **7.90%** **7.90%**