



2021-2022 General Operating Budget

	2022 BUDGET	2021 ACTUAL	2021 BUDGET
Revenue			
Property Taxes and Payments in Lieu of Taxes	16,216,400	15,901,526	15,397,500
Grant in Lieu of Taxes	434,900	425,840	428,500
Services Provided to other Governments	235,700	306,032	187,000
Sale of Services	417,750	189,997	245,100
Revenue own Source	343,800	227,311	216,200
Unconditional Transfers from other Governments	498,000	470,996	497,200
Conditional Transfers from other Governments	520,300	844,532	278,000
Prior Year Surplus	374,700	563,085	562,100
Total Revenue	19,041,550	18,929,320	17,811,600
Expenditures			
General Government Services	2,404,900	2,351,105	2,414,000
Protective Services	1,769,000	1,604,112	1,601,800
Transportation Services	1,218,600	1,148,705	1,281,500
Environmental Health Services	3,690,600	3,350,739	3,450,600
Environmental Development Services	1,190,650	1,121,689	920,900
Recreation & Cultural Services	1,050,400	611,814	756,800
Mandatory Contributions	7,116,100	6,883,475	6,884,700
Special Items	301,300	311,412	321,300
Financing & Transfers	300,000	1,171,569	180,000
Total Expenditures	19,041,550	18,554,620	17,811,600
Surplus / (Deficit)	-	374,700	-