

Department	2021 Operating Budgets		
	Revenue	Expenses	Net from taxes
Council	74,458.14	322,665.00	248,206.86
Administration	146,183.40	720,765.26	574,581.86
Special Projects	87,981.73	168,306.73	80,325.00
Health & Safety	8,429.40	28,447.00	20,017.60
Policing/DARE	53,623.00	135,020.80	81,397.80
Fire	204,350.31	579,698.62	375,348.31
Emergency Mgmt	37,101.37	62,564.98	25,463.61
Emergency Mgmt-Event	14,500.00	14,500.00	0.00
Dispatch	0.00	29,471.00	29,471.00
Dog/Protective Services	192,384.82	264,478.02	72,093.20
Safety Codes	9,193.50	9,193.50	0.00
PW Common Service	66,444.09	327,255.61	260,811.52
PW Roads	133,771.60	723,791.81	590,020.21
Transit	29,403.29	38,699.40	9,296.11
PW Storm Sewer	43,868.97	72,036.09	28,167.12
PW Water	1,100,781.23	1,100,781.23	0.00
PW Sanitary Sewer	1,045,827.53	1,045,827.53	0.00
PW Garbage	239,699.48	239,699.48	0.00
Cemetery	0.00	36,334.00	36,334.00
FCSS -Grant	63,925.55	79,383.30	15,457.75
FCSS -Other	15,534.15	15,534.15	0.00
Planning	246,381.63	445,331.10	198,949.47
Sustainability	7,500.00	7,500.00	0.00
Facilities	0.00	0.00	0.00
EDC	92,319.17	221,975.83	129,656.66
Special Events A	35,925.00	35,925.00	0.00
Special Events B	34,596.00	34,596.00	0.00
Parks & Recreation	52,235.27	318,403.08	266,167.81
Campground	0.00	0.00	0.00
Community Garden	4,790.00	4,790.00	0.00
Mezzanine	6,559.00	6,559.00	0.00
Arenas-ODA	0.00	8,801.05	8,801.05
Arenas-SSSR	119,554.59	186,728.20	67,173.61
Arenas-ORA	469,406.97	583,319.22	113,912.25
Skateboard Park	200,000.00	200,000.00	0.00
Sheep River Library & Marigold	42,468.76	164,853.95	122,385.19
Total	4,879,197.95	8,233,235.95	\$3,354,038.00