

	2019 Operating Budgets		
	Revenue	Expenses	Net from taxes
Council	33,316.65	182,334.55	149,017.90
Administration	119,136.93	684,143.69	565,006.76
Special Projects	44,181.77	116,766.77	72,585.00
Health & Safety	8,189.84	27,912.00	19,722.16
DARE	0.00	1,168.37	1,168.37
Fire	193,255.12	565,027.89	371,772.77
Emergency Mgmt	21,534.10	46,375.00	24,840.90
Emergency Mgmt-Event	125,396.45	125,396.45	0.00
Dispatch	0.00	28,647.00	28,647.00
Dog / Protective Services	174,770.51	250,505.96	75,735.45
Safety Codes	12,000.00	12,000.00	0.00
PW-Common Services	44,172.37	275,385.47	231,213.10
PW Storm Sewer	0.00	17,509.45	17,509.45
PW Roads	133,611.26	741,068.61	607,457.35
Transit	64,920.00	119,920.00	55,000.00
PW Water	894,820.13	894,820.13	0.00
PW Sanitary Sewer	811,800.00	811,800.00	0.00
PW Garbage	235,992.72	235,992.72	0.00
Cemetery	990.00	61,990.00	61,000.00
FCSS	69,486.42	86,029.86	16,543.44
Planning	210,008.71	412,109.06	202,100.35
Sustainability	7,670.00	7,670.00	0.00
Facilities	0.00	0.00	0.00
EDC	71,520.28	229,113.05	157,592.77
Special Events A	26,650.00	26,650.00	0.00
Special Events B	25,328.66	51,910.52	26,581.86
Parks & Rec	133,706.24	401,185.61	267,479.37
Campground	20,743.82	20,743.82	0.00
Community Garden	2,990.00	2,990.00	0.00
Mezzanine	11,844.50	11,844.50	0.00
Arenas-ODA	2,806.56	11,409.00	8,602.44
Arenas-SSSR	105,682.00	195,824.28	90,142.28
Arenas-ORA	471,894.53	614,121.43	142,226.90
Sheep River Library & Marigold	47,429.80	178,115.62	130,685.82
Total	\$4,125,849.37	\$7,448,480.81	\$3,322,631.44