

## 2021 to 2020 BUDGET COMPARISON

September 9, 2020	2021 BUDGET	2020 BUDGET	\$ CHANGE	% CHANGE
Animal Control	\$ 116,147.00	\$ 93,142.00	\$ 23,005.00	24.70%
Code Enforcement	\$ 84,007.00	\$ 77,461.00	\$ 6,546.00	8.45%
Forensics	\$ 81,718.00	\$ 79,731.00	\$ 1,987.00	2.49%
911 Dispatch	\$ 106,792.00	\$ 120,244.00	\$ (13,452.00)	-11.19%
Emergency Management	\$ 24,500.00	\$ 25,267.00	\$ (767.00)	-3.04%
CVFD	\$ 135,000.00	\$ 135,000.00	\$ -	0.00%
Police Dept.	\$ 1,323,752.00	\$ 1,076,146.00	\$ 247,606.00	23.01%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 1,871,916.00</b>	<b>\$ 1,606,991.00</b>	<b>\$ 264,925.00</b>	<b>16.49%</b>

	2021 BUDGET	2020 BUDGET	\$ CHANGE	% CHANGE
Agency on Aging - Senior Center	\$ 54,213.00	\$ 50,554.00	\$ 3,659.00	7.24%
Cemetery	\$ 44,376.00	\$ 40,676.00	\$ 3,700.00	9.10%
City Park	\$ 94,347.00	\$ 93,740.00	\$ 607.00	0.65%
City Pool	\$ 202,638.00	\$ 162,209.00	\$ 40,429.00	24.92%
Community Center	\$ 12,308.00	\$ 12,112.00	\$ 196.00	1.62%
CYC	\$ 5,000.00	\$ 21,473.00	\$ (16,473.00)	-76.71%
Depot-Chamber	\$ 57,287.00	\$ 68,038.00	\$ (10,751.00)	-15.80%
Library	\$ 76,982.00	\$ 82,525.00	\$ (5,543.00)	-6.72%
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 547,151.00</b>	<b>\$ 531,327.00</b>	<b>\$ 15,824.00</b>	<b>2.98%</b>

	2021 BUDGET	2020 BUDGET	\$ CHANGE	% CHANGE
Streets	\$ 526,542.00	\$ 390,275.00	\$ 136,267.00	34.92%
Wastewater	\$ 393,980.00	\$ 420,980.00	\$ (27,000.00)	-6.41%
Water Works	\$ 293,317.00	\$ 305,251.00	\$ (11,934.00)	-3.91%
Garage	\$ 70,868.00	\$ 62,015.00	\$ 8,853.00	14.28%
Refuse	\$ 588,000.00	\$ 587,548.00	\$ 452.00	0.08%
<b>TOTAL CITY SERVICES</b>	<b>\$ 1,872,707.00</b>	<b>\$ 1,766,069.00</b>	<b>\$ 106,638.00</b>	<b>6.04%</b>

<b>TOTAL PUBLIC WORKS</b>	<b>\$ 2,419,858.00</b>	<b>\$ 2,297,396.00</b>	<b>\$ 122,462.00</b>	<b>5.33%</b>
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## 2021 to 2020 BUDGET COMPARISON

	2021 BUDGET	2020 BUDGET	\$ CHANGE	% CHANGE
City Council	\$ 105,322.00	\$ 136,962.00	\$ (31,640.00)	-23.10%
Administration	\$ 163,138.00	\$ 206,426.00	\$ (43,288.00)	-20.97%
Finance	\$ 156,274.00	\$ 185,691.00	\$ (29,417.00)	-15.84%
Legal	\$ 7,535.00	\$ 11,035.00	\$ (3,500.00)	-31.72%
Municipal Court	\$ 61,982.00	\$ 35,233.00	\$ 26,749.00	75.92%
Water Utilities	\$ 849,472.00	\$ 838,054.00	\$ 11,418.00	1.36%
<b>TOTAL ADMINISTRATION</b>	<b>\$ 1,343,723.00</b>	<b>\$ 1,413,401.00</b>	<b>\$ (69,678.00)</b>	<b>-4.93%</b>

<b>Transfer to Fund 10</b>	<b>\$ 476,449.00</b>	<b>\$ 409,570.00</b>	<b>\$ 66,879.00</b>	<b>16.33%</b>
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	2021 BUDGET	2020 BUDGET	\$ CHANGE	% CHANGE
Airport	\$ 78,841.00	\$ 11,545.00	\$ 67,296.00	n/a
Economic Development	\$ 69,832.00	\$ 84,530.00	\$ (14,698.00)	-17.39%
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>\$ 148,673.00</b>	<b>\$ 96,075.00</b>	<b>\$ 52,598.00</b>	<b>54.75%</b>

<b>TOTAL ALL DIVISIONS</b>	<b>\$ 6,260,619.00</b>	<b>\$ 5,823,433.00</b>	<b>\$ 437,186.00</b>	<b>7.51%</b>
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### REVENUES

	Oct 2020 to Sept 2021	Oct 2019 to Sept 2020	2020 Expenses	2021 Expenses
General Fund	\$ 3,288,685.00	\$ 3,200,015.00	\$ 3,200,015.00	\$ 3,588,533.00
Systems Fund	\$ 2,672,086.00	\$ 2,623,418.00	\$ 2,623,418.00	\$ 2,672,086.00
<b>TOTAL REVENUES</b>	<b>\$ 5,960,771.00</b>	<b>\$ 5,823,433.00</b>	<b>\$ 5,823,433.00</b>	<b>\$ 6,260,619.00</b>

<b>2020 Encumbered Fund Balance</b>	<b>\$ 299,848.00</b>
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<b>TOTAL 2021 (Deficit) BUDGET</b>	<b>\$ 6,260,619.00</b>
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