

DEPARTMENT	2020 Budget	2020 Actual	2021 Budget	2021 Year To Date	2022 Proposed	From 2021 DOLLAR CHANGE	From 2021 PERCENTAGE CHANGE
EXECUTIVE	10,175	9,789	10,175	9,889	9,925	(250)	-2.46%
FINANCE	15,992	15,811	16,192	22,319	16,585	393	2.43%
LEGAL	10,000	2,722	15,000	13,291	20,000	5,000	50.00%
COMPLEX EXPENSE	81,550	76,433	76,200	86,684	106,350	(5,350)	-6.56%
INSURANCE	16,172	15,428	15,972	13,417	17,277	(200)	-1.24%
ADVERTISING	5,500	6,520	9,000	4,072	8,000	3,500	63.64%
ADMINISTRATION	421,700	408,681	442,500	434,346	456,220	20,800	4.93%
WATER SERVICES	208,500	149,399	204,500	160,574	224,500	(4,000)	-1.92%
WATER TREATMENT	233,000	221,758	230,000	179,577	230,000	(3,000)	-1.29%
DEBT SERVICE	170,502	170,502	187,786	170,502	192,903	17,284	10.14%
CAPTIAL OUTLAY	325,000	362,111	515,000	113,822	480,000	190,000	58.46%
TOTAL BUDGET APPROPRIATIONS	1,498,091	1,439,153	1,722,325	1,208,493	1,761,760	224,177	14.96%
WARRANT ARTICLES							
CAPITAL RESV & TRUSTS	30,000	30,000	45,000	45,000	75,000	30,000	66.67%
TOTAL APPROPRIATIONS	1,528,091	1,469,153	1,767,325	1,253,493	1,836,760	254,177	3.93%