



SWEET HOME OREGON

FY 2023 Budget

GENERAL FUND - REVENUE

General Fund Revenue	Page 4
Beginning Balance	\$1,770,000
Taxes	\$828,000
Intergovernmental	\$1,016,000
Grant	\$143,000
Support Service Charges	\$648,000
Charges for Services	\$460,000
Miscellaneous	\$250,000
Total	\$5,115,000

GENERAL FUND - EXPENSES

General Fund Expenses	Page 5
Administration Dept	\$625,000
City Council Dept	\$25,000
Comm. & Econ. Dev. Dept	\$791,000
Finance Dept	\$525,000
Municipal Court Dept	\$280,000
Parks Dept	\$990,000
General Services Dept	\$355,000
Capital Outlay	\$220,000
Contingency	\$500,000
Unappropriated	\$804,000
Total	\$5,115,000

SPECIAL REVENUE FUNDS

Public Safety	Page 10
Operations	\$3,309,000
Contingency	\$725,000
Unappropriated	\$2,987,000
Total	\$7,021,000

Community Center	Page 14
Operations	\$28,000
Contingency	\$13,000
Total	\$41,000

Enhancement	Page 18
Operations	\$1,045,300
Total	\$1,045,300

Library	Page 12
Operations	\$491,000
Contingency	\$120,000
Unappropriated	\$769,000
Total	\$1,380,000

Transportation	Page 16
Operations	\$1,242,000
Contingency	\$105,000
Unappropriated	\$228,000
Total	\$1,575,000

SYSTEM DEVELOPMENT CHARGE FUNDS

Water SDC	Page 20
Operations	\$1,035,000

Sewer SDC	Page 20
Operations	\$855,000

Storm SDC	Page 21
Operations	\$70,000

Transportation SDC	Page 21
Operations	\$1,415,000

Parks SDC	Page 22
Operations	\$135,000

ENTERPRISE FUNDS

Water	Page 24-26
Operations	\$2,039,000
Debt Service	\$475,000
Contingency	\$350,000
Unappropriated	\$2,327,000
Total	\$5,191,000

Sewer	Page 28-30
Operations	\$9,211,000
Debt Service	\$560,000
Contingency	\$350,000
Unappropriated	\$4,025,000
Total	\$14,146,000

Storm	Page 31
Operations	\$262,000
Contingency	\$30,000
Unappropriated	\$265,000
Total	\$557,000

INTERNAL SERVICE FUNDS

Economic Development	Page 32
Operations	\$255,000

Reserve	Page 34
Contingency	\$765,000