

<b>General Fund</b>	2016	Proposed		%
<b>Revenues</b>	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>Change</u>
General Property Taxes	\$ 232,477.33	\$ 327,232.00	\$ 94,754.67	40.76%
Other Taxes	\$ 89,839.00	\$ 93,825.00	\$ 3,986.00	4.44%
Intergovernmental Revenues	\$ 716,237.66	\$ 719,585.35	\$ 3,347.69	0.47%
Licenses & Permits	\$ 5,555.00	\$ 4,970.00	\$ (585.00)	-10.53%
Fines, Forfeitures & Penalties	\$ 5,555.00	\$ 7,500.00	\$ 1,945.00	35.01%
Public Charges for Services	\$ 20,745.50	\$ 21,748.00	\$ 1,002.50	4.83%
Miscellaneous Revenues	\$ 63,480.90	\$ 71,320.00	\$ 7,839.10	12.35%
Other Financing Sources	\$ -	\$ -	\$ -	
	<u>\$ 1,133,890.39</u>	<u>\$ 1,246,180.35</u>	<u>\$ 112,289.96</u>	9.90%
<b>Expenditures</b>				
General Government	\$ 281,852.43	\$ 300,487.88	\$ 18,635.45	6.61%
Public Safety	\$ 388,022.96	\$ 487,585.22	\$ 99,562.26	25.66%
Public Works	\$ 238,147.01	\$ 247,936.21	\$ 9,789.20	4.11%
Health and Human Services	\$ -	\$ 500.00		
Culture, Recreation & Education	\$ 169,872.09	\$ 153,866.54	\$ (16,005.55)	-9.42%
Conservation & Development	\$ 16,210.90	\$ 15,804.50	\$ (406.40)	-2.51%
Debt Service	\$ 39,785.00	\$ 40,000.00	\$ 215.00	0.54%
	<u>\$ 1,133,890.39</u>	<u>\$ 1,246,180.35</u>	<u>\$ 111,789.96</u>	9.86%
<b>Capital Projects Fund</b>				
<b>Revenues</b>				
General Property Taxes	\$ 159,371.67	\$ 150,044.00	\$ (9,327.67)	-5.85%
<b>Expenses</b>				
Law Enforcement Outlay	\$ 7,500.00	\$ 9,000.00	\$ 1,500.00	
Fire Protection Outlay	\$ 22,500.00	\$ 22,044.00	\$ (456.00)	
Ambulance Outlay	\$ 6,000.00	\$ 6,000.00	\$ -	
Highway Equipment Outlay	\$ 40,000.00	\$ 40,000.00	\$ -	
Highway & Street Outlay	\$ 60,037.67	\$ 60,000.00	\$ (37.67)	
Park Outlay	\$ 3,034.00	\$ 13,000.00	\$ 9,966.00	
Contingency	\$ -	\$ -	\$ -	
Pool Outlay	\$ 20,300.00	\$ -	\$ (20,300.00)	
	<u>\$ 159,371.67</u>	<u>\$ 150,044.00</u>	<u>\$ (9,327.67)</u>	-5.85%
<b>Total Local Tax Levy</b>	<b>\$ 391,849.00</b>	<b>\$ 477,276.00</b>	<b>\$ 85,427.00</b>	21.80%

