

General Fund	2017	Proposed		
Revenues	<u>Budget</u>	<u>2018</u>	<u>Budget</u>	<u>\$ Change</u>
				<u>%</u>
				<u>Change</u>
General Property Taxes	\$ 332,608.62	\$ 243,184.82	\$ (89,423.80)	-36.77%
Other Taxes	\$ 93,825.00	\$ 82,200.00	\$ (11,625.00)	-14.14%
Intergovernmental Revenues	\$ 719,585.35	\$ 721,161.00	\$ 1,575.65	0.22%
Licenses & Permits	\$ 4,970.00	\$ 5,680.00	\$ 710.00	12.50%
Fines, Forfeitures & Penalties	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Public Charges for Services	\$ 21,748.00	\$ 21,148.00	\$ (600.00)	-2.84%
Miscellaneous Revenues	\$ 71,320.00	\$ 191,800.00	\$ 120,480.00	62.82%
Other Financing Sources	\$ -	\$ -	\$ -	
	\$ 1,251,556.97	\$ 1,272,673.82	\$ 21,116.85	1.66%
Expenditures				
General Government	\$ 299,783.43	\$ 295,698.79	\$ (4,084.64)	-1.38%
Public Safety	\$ 487,606.87	\$ 449,812.00	\$ (37,794.87)	-8.40%
Public Works	\$ 257,122.67	\$ 238,509.63	\$ (18,613.04)	-7.80%
Health and Human Services	\$ 500.00	\$ 500.00	\$ -	0.00%
Culture, Recreation & Education	\$ 150,739.50	\$ 227,153.40	\$ 76,413.90	33.64%
Conservation & Development	\$ 15,804.50	\$ 21,000.00	\$ 5,195.50	24.74%
Debt Service	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
	\$ 1,251,556.97	\$ 1,272,673.82	\$ 21,116.85	1.66%
Capital Projects Fund				
Revenues				
General Property Taxes	\$ 144,667.38	\$ 235,090.18	\$ 90,422.80	38.46%
Expenses				
Pool Outlay	\$ -	\$ -	\$ -	
Ambulance Outlay	\$ 6,000.00	\$ 8,000.00	\$ 2,000.00	25.00%
Law Enforcement Outlay	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
Fire Protection Outlay	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Highway Equipment Outlay	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
Highway & Street Outlay	\$ 60,000.00	\$ 50,000.00	\$ (10,000.00)	-20.00%
Lake Outlay	\$ -	\$ 75,000.00	\$ 75,000.00	100.00%
Park Outlay	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
Contingency	\$ 1,667.38	\$ 25,090.18	\$ 23,422.80	93.35%
	\$ 144,667.38	\$ 235,090.18	\$ 90,422.80	38.46%
			\$ -	
Total Local Tax Levy	\$ 477,276.00	\$ 478,275.00	\$ 999.00	0.21%

