

2019 Budget Publication

	2018	Proposed		%
General Fund	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>Change</u>
Revenues				
General Property Taxes	\$ 243,184.82	\$ 277,406.00	\$ 34,221.18	14.07%
Other Taxes	\$ 82,200.00	\$ 86,750.00	\$ 4,550.00	5.54%
Intergovernmental Revenues	\$ 721,161.00	\$ 895,274.00	\$ 174,113.00	24.14%
Licenses & Permits	\$ 5,680.00	\$ 4,226.00	\$ (1,454.00)	-25.60%
Fines, Forfeitures & Penalties	\$ 7,500.00	\$ 10,000.00	\$ 2,500.00	33.33%
Public Charges for Services	\$ 21,148.00	\$ 22,582.00	\$ 1,434.00	6.78%
Miscellaneous Revenues	\$ 191,800.00	\$ 82,750.00	\$ (109,050.00)	-56.86%
Other Financing Sources	\$ -	\$ -	\$ -	0.00%
	<u>\$ 1,272,673.82</u>	<u>\$ 1,378,988.00</u>	<u>\$ 106,314.18</u>	<u>8.35%</u>
Expenditures				
General Government	\$ 295,698.79	\$ 304,855.00	\$ 9,156.21	3.10%
Public Safety	\$ 449,812.00	\$ 456,430.00	\$ 6,618.00	1.47%
Public Works	\$ 238,509.63	\$ 310,123.00	\$ 71,613.37	30.03%
Health and Human Services	\$ 500.00	\$ 400.00	\$ (100.00)	-20.00%
Culture, Recreation & Education	\$ 227,153.40	\$ 257,680.00	\$ 30,526.60	13.44%
Conservation & Development	\$ 21,000.00	\$ 11,500.00	\$ (9,500.00)	-45.24%
Debt Service	\$ 40,000.00	\$ 38,000.00	\$ (2,000.00)	-5.00%
	<u>\$ 1,272,673.82</u>	<u>\$ 1,378,988.00</u>	<u>\$ 106,314.18</u>	<u>8.35%</u>
Capital Projects Fund				
Revenues				
General Property Taxes	\$ 235,090.18	\$ 199,621.00	\$ (35,469.18)	-15.09%
Expenses				
Pool Outlay	\$ -	\$ -	\$ -	
Ambulance Outlay	\$ 8,000.00	\$ -	\$ (8,000.00)	-100.00%
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	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
Lake Outlay	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%
Park Outlay	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
Contingency	\$ 25,090.18	\$ (2,379.00)	\$ (27,469.18)	-109.48%
	<u>\$ 235,090.18</u>	<u>\$ 199,621.00</u>	<u>\$ (35,469.18)</u>	<u>-15.09%</u>
Total Local Tax Levy	\$ 478,275.00	\$ 477,027.00	\$ (1,248.00)	-0.26%

