

## 2020 Budget Publication

	2019	Proposed		%
<b>General Fund</b>	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>Change</u>
<b>Revenues</b>				
General Property Taxes	\$ 277,406.00	\$ 463,404.00	\$ 185,998.00	67.05%
Other Taxes	\$ 86,750.00	\$ 84,900.00	\$ (1,850.00)	-2.13%
Intergovernmental Revenues	\$ 895,274.00	\$ 727,713.24	\$ (167,560.76)	-18.72%
Licenses & Permits	\$ 4,226.00	\$ 5,030.00	\$ 804.00	19.03%
Fines, Forfeitures & Penalties	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00%
Public Charges for Services	\$ 22,582.00	\$ 65,892.00	\$ 43,310.00	191.79%
Miscellaneous Revenues	\$ 82,750.00	\$ 72,650.00	\$ (10,100.00)	-12.21%
Other Financing Sources	\$ -	\$ -	\$ -	0.00%
	<u>\$ 1,378,988.00</u>	<u>\$ 1,431,589.24</u>	<u>\$ 52,601.24</u>	<u>3.81%</u>
<b>Expenditures</b>				
General Government	\$ 304,855.00	\$ 303,517.24	\$ (1,337.76)	-0.44%
Public Safety	\$ 456,430.00	\$ 445,020.00	\$ (11,410.00)	-2.50%
Public Works	\$ 310,123.00	\$ 257,749.00	\$ (52,374.00)	-16.89%
Health and Human Services	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
Culture, Recreation & Education	\$ 257,680.00	\$ 284,995.00	\$ 27,315.00	10.60%
Conservation & Development	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
Debt Service	\$ 38,000.00	\$ 128,608.00	\$ 90,608.00	238.44%
	<u>\$ 1,378,988.00</u>	<u>\$ 1,431,589.24</u>	<u>\$ 52,601.24</u>	<u>3.81%</u>
<b>Capital Projects Fund</b>				
<b>Revenues</b>				
General Property Taxes	\$ 199,621.00	\$ 106,052.00	\$ (93,569.00)	-46.87%
<b>Expenses</b>				
Pool Outlay	\$ -	\$ -	\$ -	0.00%
Ambulance Outlay	\$ -	\$ -	\$ -	0.00%
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	\$ 15,548.00	\$ (24,452.00)	-61.13%
Highway & Street Outlay	\$ 50,000.00	\$ -	\$ (50,000.00)	-100.00%
Lake Outlay	\$ 75,000.00	\$ 50,000.00	\$ (25,000.00)	-33.33%
Park Outlay	\$ 13,000.00	\$ -	\$ (13,000.00)	-100.00%
Contingency	\$ (2,379.00)	\$ 16,504.00	\$ 18,883.00	-793.74%
	<u>\$ 199,621.00</u>	<u>\$ 106,052.00</u>	<u>\$ (93,569.00)</u>	<u>-46.87%</u>
<b>Total Local Tax Levy</b>	<b>\$ 477,027.00</b>	<b>\$ 569,456.00</b>	<b>\$ 92,429.00</b>	<b>19.38%</b>

