

2021 Budget Publication

	2020	Proposed		%
General Fund	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>Change</u>
Revenues				
General Property Taxes	\$ 463,404.00	\$ 460,114.00	\$ (3,290.00)	-0.71%
Other Taxes	\$ 84,900.00	\$ 89,700.00	\$ 4,800.00	5.65%
Intergovernmental Revenues	\$ 727,713.24	\$ 746,705.64	\$ 18,992.40	2.61%
Licenses & Permits	\$ 5,030.00	\$ 6,795.00	\$ 1,765.00	35.09%
Fines, Forfeitures & Penalties	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)	-16.67%
Public Charges for Services	\$ 65,892.00	\$ 55,796.00	\$ (10,096.00)	-15.32%
Miscellaneous Revenues	\$ 72,650.00	\$ 84,650.00	\$ 12,000.00	16.52%
Other Financing Sources	\$ -	\$ -	\$ -	0.00%
	<u>\$ 1,431,589.24</u>	<u>\$ 1,453,760.64</u>	<u>\$ 22,171.40</u>	<u>27.17%</u>
Expenditures				
General Government	\$ 303,517.24	\$ 327,805.75	\$ 24,288.51	8.00%
Public Safety	\$ 445,020.00	\$ 466,847.50	\$ 21,827.50	4.90%
Public Works	\$ 257,749.00	\$ 235,675.10	\$ (22,073.90)	-8.56%
Health and Human Services	\$ 200.00	\$ 200.00	\$ -	0.00%
Culture, Recreation & Education	\$ 284,995.00	\$ 273,014.29	\$ (11,980.71)	-4.20%
Conservation & Development	\$ 11,500.00	\$ 15,550.00	\$ 4,050.00	35.22%
Debt Service	\$ 128,608.00	\$ 134,668.00	\$ 6,060.00	4.71%
	<u>\$ 1,431,589.24</u>	<u>\$ 1,453,760.64</u>	<u>\$ 22,171.40</u>	<u>40.07%</u>
Capital Projects Fund				
Revenues				
General Property Taxes	\$ 106,052.00	\$ 116,638.00	\$ 10,586.00	9.98%
Expenses				
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	\$ 15,548.00	\$ 40,000.00	\$ 24,452.00	157.27%
Highway & Street Outlay	\$ -	\$ -	\$ -	0.00%
Lake Outlay	\$ 50,000.00	\$ 30,000.00	\$ (20,000.00)	-40.00%
Park Outlay	\$ -	\$ 10,000.00	\$ 10,000.00	0.00%
Contingency	\$ 16,504.00	\$ 12,638.00	\$ (3,866.00)	-23.42%
	<u>\$ 106,052.00</u>	<u>\$ 116,638.00</u>	<u>\$ 10,586.00</u>	<u>93.84%</u>
Total Local Tax Levy	\$ 569,456.00	\$ 576,752.00	\$ 7,296.00	1.28%

