

2018 Budget

REVENUES	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
REAL ESTATE TAXES	\$1,364,562	\$1,374,500	\$1,674,000	\$1,678,000	\$1,670,000
REAL EST TAXES-FIRE PROT	\$402,000	\$409,000	\$409,500	\$410,500	\$410,500
PER CAPITA TAXES	\$33,500	\$33,000	\$33,200	\$33,200	\$33,200
TRANSFER TAX	\$170,000	\$140,000	\$155,000	\$180,000	\$190,000
EARNED INCOME TAX	\$1,650,000	\$1,780,000	\$1,750,000	\$1,750,000	\$1,775,000
OPT/MUNICIPAL SERVICES	\$145,000	\$150,000	\$150,000	\$160,000	\$170,000
FEES	\$226,850	\$236,600	\$246,700	\$255,500	\$261,200
FINES	\$57,900	\$46,650	\$44,900	\$44,200	\$45,600
INTEREST	\$2,200	\$2,500	\$2,500	\$3,500	\$12,000
INTERGOVERNMENTAL REV.	\$350,689	\$405,458	\$541,208	\$522,320	\$540,897
CHARGES FOR SERVICES	\$671,615	\$740,910	\$783,190	\$744,710	\$759,480
MISCELLANEOUS	\$101,550	\$86,950	\$148,195	\$105,600	\$126,610
UNRESERVED/PRIOR YEAR	\$397,158	\$349,632	\$351,009	\$288,235	\$337,443
TOTAL REVENUES	\$5,573,024	\$5,755,200	\$6,289,402	\$6,175,765	\$6,331,930
EXPENDITURES					
GENERAL GOV'T	\$ 564,621	\$ 488,340	\$ 503,987	\$ 478,156	\$ 474,830
POLICE	\$ 2,547,647	\$ 2,759,278	\$ 3,070,132	\$ 3,138,403	\$ 3,299,016
FIRE/EMERGENCY	\$ 504,868	\$ 509,628	\$ 501,775	\$ 500,871	\$ 492,539
PLANNING/CODES	\$ 202,530	\$ 175,602	\$ 206,275	\$ 195,802	\$ 199,806
HEALTH	\$ 2,500	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
SOLID WASTE	\$ 710,500	\$ 741,500	\$ 762,200	\$ 702,925	\$ 704,425
ROADS & STREETS	\$ 387,558	\$ 405,473	\$ 415,239	\$ 377,195	\$ 383,493
RECREATION	\$ 177,308	\$ 182,983	\$ 371,708	\$ 333,858	\$ 282,408
MISC.	\$ 430,992	\$ 442,596	\$ 454,236	\$ 444,705	\$ 491,335
BONDS	\$ 42,400	\$ 46,000	\$ -	\$ -	\$ -
ECONOMIC DEVELOPMENT	\$ 2,100	\$ 1,600	\$ 1,650	\$ 1,650	\$ 1,878
TOTAL EXPENDITURES	\$ 5,573,024	\$ 5,755,200	\$ 6,289,402	\$ 6,175,765	\$ 6,331,930
OTHER FUNDS					
	2014	2015	2016	2017	2018
CAPITAL RESERVE FUND					
REVENUES					\$150,000
EXPENDITURES					\$0
SEWER FUND					
REVENUES	\$2,582,500	\$2,606,500	\$2,650,500	\$2,659,350	\$2,658,000
EXPENDITURES	\$2,582,500	\$2,297,855	\$2,650,500	\$2,659,350	\$2,658,000
STREET LIGHTS					
REVENUES	\$20,466	\$21,183	\$19,884	\$19,200	\$20,537
EXPENDITURES	\$20,466	\$21,183	\$19,884	\$19,200	\$19,200
STATE FUND					
REVENUES	\$324,669	\$334,037	\$370,836	\$427,873	\$476,580
EXPENDITURES	\$324,669	\$300,000	\$316,000	\$368,000	\$395,000
PARK & RECREATION					
REVENUES	\$57,742	\$70,872	\$70,811	\$73,034	\$75,290
EXPENDITURES	\$8,550	\$9,700	\$9,450	\$10,950	\$11,000
SEWER CAPITAL FUND					
REVENUES	\$1,862,715	\$2,208,843	\$1,618,522	\$1,864,274	\$2,460,893
EXPENDITURES	\$1,123,000	\$990,000	\$860,000	\$1,303,500	\$2,005,600
NON UNIFORM PENSION					
REVENUES	\$2,596,395	\$2,830,852	\$2,926,225	\$3,034,734	\$3,271,912
EXPENDITURES	\$92,011	\$121,790	\$150,359	\$162,695	\$164,595
UNIFORM PENSION					
REVENUES	\$4,124,172	\$4,460,849	\$4,589,724	\$4,875,875	\$5,339,012
EXPENDITURES	\$184,869	\$184,944	\$167,362	\$167,362	\$168,362