

Budget Comparison		2008	2009	2010	2011	2012	2013	2014	2015	Preliminary	Prop Fnl
Information										2016	2016
General Levy	\$ 1,799,750	\$ 1,200,106	\$ 614,247	\$ 615,998	\$ 1,373,603	\$ 1,313,292	\$ 1,250,943	\$ 1,320,624	\$ 1,422,537	\$ 1,364,067	
Bond Levy	\$ 397,250	\$ 391,991	\$ 402,281	\$ 406,000	\$ 515,300	\$ 463,300	\$ 399,900	\$ 383,800	\$ 392,050	\$ 392,050	
Non-General Fund Levy	\$ 55,000	\$ 59,948	\$ 470,405	\$ 345,796	\$ 379,340	\$ 461,833	\$ 520,232	\$ 542,285	\$ 577,523	\$ 576,823	
Special Levies		\$ 702,870	\$ 702,800	\$ 611,215							
Special Levies			\$ 118,083	\$ 328,807							
Total Levy	\$ 2,252,000	\$ 2,354,915	\$ 2,307,816	\$ 2,307,816	\$ 2,268,243	\$ 2,238,425	\$ 2,171,075	\$ 2,246,709	\$ 2,392,110	\$ 2,332,940	
Est. Tax Capacity	\$ 3,495,000	\$ 3,875,759	\$ 3,783,535	\$ 3,719,770	\$ 3,198,325	\$ 2,998,269	\$ 3,329,163	\$ 3,663,544	\$ 3,783,223	\$ 3,783,223	
Est. Tax Capacity Rate	64.435%	60.760%	60.996%	62.040%	70.920%	74.916%	65.214%	61.326%	63.229%	61.665%	
General Fund Levy	\$ 1,799,750	\$ 1,200,106	\$ 614,247	\$ 615,998	\$ 1,373,603	\$ 1,313,292	\$ 1,250,943	\$ 1,320,624	\$ 1,422,537	\$ 1,364,067	
General Fd Spec Levy		\$ 702,870	\$ 820,883	\$ 882,022							
LGA	\$ 656,482	\$ 590,488	\$ 469,837	\$ 339,287	\$ 416,072	\$ 469,740	\$ 616,241	\$ 637,000	\$ 640,227	\$ 640,227	
Other General Fd Rev	\$ 770,306	\$ 623,506	\$ 702,604	\$ 454,175	\$ 459,706	\$ 498,906	\$ 540,246	\$ 510,026	\$ 493,961	\$ 493,961	
Invenery Rev	\$ 320,000	\$ 449,500	\$ 464,000	\$ 478,500	\$ 493,000	\$ 507,500	\$ 517,360	\$ 528,000	\$ 538,550	\$ 538,550	
Total Revenue	\$ 3,546,538	\$ 3,566,470	\$ 3,071,571	\$ 2,769,982	\$ 2,742,381	\$ 2,789,438	\$ 2,924,790	\$ 2,995,650	\$ 3,095,275	\$ 3,036,805	
Expense Detail											
Mayor & Council	\$ 47,350	\$ 40,025	\$ 43,550	\$ 48,300	\$ 29,775	\$ 30,025	\$ 29,625	\$ 28,725	\$ 31,125	\$ 30,625	
Elections	\$ 10,150	\$ 550	\$ 14,350	\$ 400	\$ 17,100	\$ 450	\$ 14,750	\$ 1,000	\$ 21,500	\$ 21,250	
Administrator	\$ 382,050	\$ 413,500	\$ 434,550	\$ 437,550	\$ 434,450	\$ 454,400	\$ 478,650	\$ 473,125	\$ 531,600	\$ 513,850	
Audit	\$ 14,000	\$ 14,000	\$ 18,000	\$ 17,000	\$ 19,000	\$ 19,000	\$ 18,000	\$ 17,700	\$ 17,700	\$ 17,700	
Financial Consultant	\$ 28,000	\$ 15,000	\$ 9,000	\$ 4,000	\$ 4,000	\$ 4,300	\$ 3,300	\$ 3,300	\$ 3,500	\$ 3,400	
Legal	\$ 107,000	\$ 102,000	\$ 100,000	\$ 92,000	\$ 81,000	\$ 77,000	\$ 71,000	\$ 66,500	\$ 68,000	\$ 66,000	
Planning & Zoning	\$ 38,850	\$ 13,650	\$ 7,400	\$ 3,550	\$ 1,550	\$ 2,250	\$ 2,050	\$ 2,100	\$ 1,850	\$ 1,650	
Information Technology (IT)				\$ -	\$ 66,850	\$ 68,750	\$ 79,800	\$ 85,125	\$ 38,310	\$ 38,310	
Government Bldgs	\$ 128,850	\$ 80,100	\$ 82,050	\$ 80,250	\$ 80,150	\$ 76,500	\$ 74,000	\$ 73,150	\$ 78,100	\$ 75,730	
Police	\$ 715,225	\$ 824,735	\$ 841,850	\$ 767,985	\$ 802,155	\$ 826,795	\$ 844,035	\$ 927,325	\$ 976,675	\$ 982,475	
Building Inspection	\$ 94,450	\$ 96,300	\$ 71,900	\$ 55,050	\$ 25,250	\$ 27,375	\$ 34,450	\$ 49,650	\$ 32,800	\$ 32,800	
Engineering	\$ 48,000	\$ 73,000	\$ 70,000	\$ 40,000	\$ 33,000	\$ 27,000	\$ 36,000	\$ 45,000	\$ 45,000	\$ 45,000	
Pet Adoption	\$ 1,000	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
Public Works/Parks	\$ 960,455	\$ 955,150	\$ 869,950	\$ 773,500	\$ 814,565	\$ 856,010	\$ 884,125	\$ 857,630	\$ 887,475	\$ 867,075	
CV Trail	\$ 146,350	\$ 132,600	\$ 140,090	\$ 142,840	\$ 155,190	\$ 162,940	\$ 158,920	\$ 162,620	\$ 179,665	\$ 179,665	
Unallocated	\$ 179,125	\$ 141,577	\$ 100,750	\$ 115,150	\$ 94,650	\$ 119,850	\$ 90,200	\$ 93,500	\$ 94,500	\$ 78,800	
CIP Transfers	\$ 199,700	\$ 186,500	\$ 177,500	\$ 191,907	\$ 103,196	\$ 36,293	\$ 104,885	\$ 108,200	\$ 111,475	\$ 111,475	
Total Expenditures	\$ 3,546,530	\$ 3,088,687	\$ 2,981,440	\$ 2,769,982	\$ 2,762,381	\$ 2,789,438	\$ 2,924,790	\$ 2,995,650	\$ 3,120,275	\$ 3,066,805	
Excess or (Deficiency)	\$ 8	\$ 477,783	\$ 90,131	\$ -	\$ (20,000)	\$ -	\$ -	\$ -	\$ (25,000)	\$ (30,000)	