

	2013-2014	2014-2015	2015-2016
	ACTUAL	APPROVED	PROPOSED
	BUDGET	BUDGET	BUDGET
GENERAL PROP	\$448,267.00	\$475,000.00	\$475,000.00
OTHER LOCAL TAX	\$1,570,512.00	\$1,522,000.00	\$1,568,000.00
PERMITS,PRIV., FEES	\$20,785.00	\$20,000.00	\$16,500.00
FINES & FORFEITURES	\$81,274.00	\$50,500.00	\$55,500.00
USE OF MONEY	\$199,948.00	\$81,000.00	\$80,500.00
CHARGE FOR SERV.	\$1,107,983.00	\$1,255,700.00	\$1,167,200.00
TOTAL UTILITY	\$8,309,009.00	\$8,916,335.00	\$9,261,210.00
MISC COLLECTIONS	\$208,921.00	\$97,365.00	\$89,865.00
NON-CATEGORICAL	\$388,009.00	\$393,000.00	\$393,000.00
CATEGORICAL AID	\$1,089,139.00	\$1,155,000.00	\$1,178,930.00
POLICE/FIRE/RESCUE GRT PROG.	\$330,862.00	\$229,519.00	\$219,087.00
OTHER GRANTS	\$35,434.00	\$455,381.00	\$408,100.00
CAPITAL RESERVE FUND		\$1,406,220.00	\$1,108,543.00
TOTAL REVENUE	\$13,790,143.00	\$16,057,020.00	\$16,021,435.00
EXPENDITURES			
LEGISLATIVE	\$14,657.00	\$16,407.00	\$15,907.00
ADMINISTRATIVE	\$290,927.00	\$375,221.00	\$311,940.00
BOARD OF ELECTIONS	\$0.00	\$1,500.00	\$0.00
NON-DEPT BENEFITS	\$16,757.00	\$7,786.00	\$3,760.00
POLICE GRANT PROG.	\$112,340.00	\$93,087.00	\$93,087.00
PUBLIC SAFETY	\$2,566,188.00	\$2,876,025.00	\$2,825,685.00
PUBLIC WORKS	\$1,219,928.00	\$1,588,241.00	\$1,548,544.00
PARKS, RECREATION	\$310,538.00	\$345,818.00	\$347,398.00
PUBLIC UTILITY	\$8,866,418.00	\$9,122,554.00	\$9,196,614.00
COMM. IMPRV GRANT		\$0.00	\$0.00
BIG CREEK HOUSING	\$0.00	\$0.00	\$0.00
CAPITAL EXPENDITURES	\$536,207.00	\$1,630,381.00	\$1,678,500.00
TOTAL EXPENDITURES	\$13,933,960.00	\$16,057,020.00	\$16,021,435.00