

	2017-2018	2018-2019	2019-2020
	APPROVED	APPROVED	PROPOSED
	BUDGET	BUDGET	BUDGET
REVENUE			
GENERAL PROP	\$475,000.00	\$485,250.00	\$491,870.00
OTHER LOCAL TAX	\$1,568,000.00	\$1,784,400.00	\$1,856,400.00
PERMITS,PRIV., FEES	\$14,800.00	\$14,800.00	\$14,550.00
FINES & FORFEITURES	\$83,100.00	\$83,100.00	\$85,000.00
USE OF MONEY	\$35,500.00	\$36,500.00	\$39,000.00
CHARGE FOR SERV.	\$1,137,200.00	\$1,240,100.00	\$1,195,700.00
TOTAL UTILITY	\$9,923,760.00	\$10,307,648.00	\$10,223,660.00
MISC COLLECTIONS	\$116,500.00	\$52,000.00	\$71,900.00
NON-CATEGORICAL	\$398,400.00	\$396,600.00	\$396,600.00
CATEGORICAL AID	\$1,083,817.00	\$1,083,817.00	\$1,121,773.00
POLICE/FIRE/RESCUE GRT PROG.	\$239,159.00	\$206,087.00	\$186,942.00
OTHER GRANTS	\$418,053.61	\$0.00	\$0.00
CAPITAL RESERVE FUND	\$1,800,903.88	\$799,167.11	\$512,581.90
TOTAL REVENUE	\$17,294,193.49	\$16,489,469.11	\$16,195,976.90
EXPENDITURES			
LEGISLATIVE	\$23,907.00	\$21,307.00	\$17,485.45
ADMINISTRATIVE	\$295,889.85	\$274,260.26	\$279,970.72
BOARD OF ELECTIONS	\$0.00	\$0.00	\$0.00
NON-DEPT BENEFITS	\$4,290.00	\$4,290.00	\$4,750.00
POLICE GRANT PROG.	\$0.00	\$0.00	\$57,254.00
PUBLIC SAFETY	\$2,928,076.00	\$3,015,059.47	\$3,073,528.50
PUBLIC WORKS	\$1,610,694.92	\$1,543,555.42	\$1,590,871.50
PARKS, RECREATION	\$361,606.65	\$382,654.79	\$398,854.00
PUBLIC UTILITY	\$10,209,630.07	\$10,379,502.67	\$10,238,248.23
COMM. & CIVC & DNTN COORD./ACTIVITIES	\$14,564.00	\$94,214.50	\$99,014.50
CAPITAL EXPENDITURES	\$1,845,535.00	\$774,625.00	\$436,000.00
TOTAL EXPENDITURES	\$17,294,193.49	\$16,489,469.11	\$16,195,976.90