

GENERAL FUND 101 - BUDGET SUMMARY

REVENUES

	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Adopted-	-2019 Adopted-
TAXES	7,961,871	7,961,871	8,594,144	9,400,242	10,135,785
LICENSES AND PERMITS	784,954	784,954	732,129	512,750	532,300
INTERGOVERNMENTAL REVENUES	470,713	470,713	375,045	359,750	375,800
CHARGES FOR SERVICES	836,603	836,603	711,805	710,244	703,600
FINES AND FORFEITS	60,236	60,236	59,701	68,700	61,500
MISCELLANEOUS	28,776	28,776	21,726	31,000	15,700
INVESTMENT EARNINGS	76,953	76,953	81,962	70,000	90,000
OTHER FINANCING SOURCES	890,248	890,248	762,812	970,598	1,132,450
TOTAL REVENUES	11,110,354	11,110,354	11,339,323	12,123,284	13,047,135

EXPENDITURES

	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Adopted-	-2019 Adopted-
GENERAL GOVERNMENT	2,553,779	2,802,966	3,009,414	3,355,433	3,674,319
PUBLIC SAFETY	4,179,687	4,491,423	4,686,345	5,099,197	5,607,923
PUBLIC WORKS	1,846,843	2,047,604	1,702,747	2,250,249	2,330,637
PARKS AND RECREATION	990,300	1,008,271	1,007,505	1,241,950	1,302,883
MISCELLANEOUS/CONTINGENCY	1,370,784	529,284	682,284	176,455	131,373
TOTAL EXPENDITURES	10,941,393	10,879,548	11,088,296	12,123,284	13,047,135

