

2013 GENERAL OPERATING FUND BUDGET SUMMARY

	2013	% of total
Total Budget	\$464,063	100%
Less: Non-Tax Revenue	\$ 72,879	16%
Net Budget	\$ 391,184	
Less: Unconditional Grant	\$ 67,513	15%
Amount to be raised through property taxes	\$ 323,671	70%
Municipal Tax Base	\$ 22,399,350	
Municipal Tax Rate (per \$100 of assessment)	\$ 1.4450	

2013 GENERAL OPERATING FUND BUDGET BY FUNCTION

	2013 BUDGET	% of total
NON-TAX REVENUES		
SERVICES PROVIDED TO OTHER GOVT'S	\$2,750	1%
SALES OF SERVICES	\$25,225	5%
OTHER REVENUE FROM OWN SOURCES	\$4,450	1%
CONDITIONAL TRANSFERS	\$39,789	9%
OTHER TRANSFERS	\$665	0%
TOTAL NON-TAX REVENUE	\$ 72,879	16%
EXPENDITURES		
GENERAL GOVERNMENT SERVICES		
.....Legislative	\$15,883	3%
.....General Administrative	\$76,908	17%
TOTAL General Gov't Services	\$92,791	20%
PROTECTIVE SERVICES		
Police Protection	\$81,159	17%
Fire Protection	\$36,827	8%
Other	\$9,223	2%
TOTAL Protective Services	\$127,209	27%
TRANSPORTATION SERVICES		
	\$58,876	13%
ENVIRONMENTAL HEALTH SERVICES		
Solid Waste Collection & Disposal	\$37,692	8%
ENVIRONMENTAL DEVELOPMENT SERVICES		
Community Development	\$20,705	4%
RECREATION & CULTURAL SERVICE		
	\$63,307	14%
FISCAL SERVICES		
Debt Charges	\$63,483	14%
Transfer to Reserves	\$0	
2nd previous year deficit & PILT	\$0	0%
Total Fiscal Services	\$63,483	14%
TOTAL BUDGET	\$464,063	100%

2013 UTILITY OPERATING FUND BUDGET SUMMARY

REVENUES

Sale of Water And Sewer Services	\$189,149
Surplus From 2nd Previous Year	\$0
Other	\$1,813

Total Budgeted Revenues

\$190,962

EXPENSES

Water Supply	\$78,107
Sewage Collection and Disposal	\$64,575
Debt Charges	\$37,535
Deficit From 2nd Previous Year	\$745
Reserves	\$10,000

Total Budgeted Expenses

\$190,962