

2015 GENERAL OPERATING FUND BUDGET SUMMARY

	2015	% of total
Total Budget	\$490,601	100%
Less: Non-Tax Revenue	\$ 53,776	11%
Net Budget	\$ 436,825	
Less: Unconditional Grant	\$ 115,331	24%
Amount to be raised through property taxes	\$ 321,494	66%
Municipal Tax Base	\$ 22,325,950	
Municipal Tax Rate (per \$100 of assessment)	\$ 1.4400	

2015 GENERAL OPERATING FUND BUDGET BY FUNCTION

	2015 BUDGET	% of total
NON-TAX REVENUES		
SERVICES PROVIDED TO OTHER GOVT'S	\$2,994	1%
SALES OF SERVICES	\$13,285	3%
OTHER REVENUE FROM OWN SOURCES	\$22,075	4%
CONDITIONAL TRANSFERS	\$10,300	2%
OTHER TRANSFERS	\$5,122	1%
TOTAL NON-TAX REVENUE	\$ 53,776	11%
EXPENDITURES		
GENERAL GOVERNMENT SERVICES		
.....Legislative	\$18,180	4%
.....General Administrative	\$78,662	16%
TOTAL General Gov't Services	\$96,842	20%
PROTECTIVE SERVICES		
Police Protection	\$84,130	17%
Fire Protection	\$37,821	8%
Other	\$7,563	2%
TOTAL Protective Services	\$129,514	26%
TRANSPORTATION SERVICES		
	\$60,737	12%
ENVIRONMENTAL HEALTH SERVICES		
Solid Waste Collection & Disposal	\$40,560	8%
ENVIRONMENTAL DEVELOPMENT SERVICES		
Community Development	\$25,075	5%
RECREATION & CULTURAL SERVICE		
	\$68,173	14%
FISCAL SERVICES		
Debt Charges	\$29,186	6%
Transfer to Reserves	\$40,514	
2nd previous year deficit & PILT	\$0	0%
Total Fiscal Services	\$69,700	14%
TOTAL BUDGET	\$490,601	100%

2015 UTILITY OPERATING FUND BUDGET SUMMARY

REVENUES

Sale of Water And Sewer Services	\$195,762
Surplus From 2nd Previous Year	\$1,948
Other	\$1,813

Total Budgeted Revenues

\$199,523

EXPENSES

Water Supply	\$82,135
Sewage Collection and Disposal	\$66,675
Debt Charges	\$39,713
Deficit From 2nd Previous Year	\$0
Reserves	\$11,000

Total Budgeted Expenses

\$199,523