

2018 GENERAL OPERATING FUND BUDGET SUMMARY

	2018	% of total
Total Budget	\$526,486	100%
Less: Non-Tax Revenue	\$ 118,832	23%
Net Budget	\$ 407,654	
Less: Unconditional Grant	\$ 89,941	17%
Amount to be raised through property taxes	\$ 317,713	60%
Municipal Tax Base	\$ 21,761,257	
Municipal Tax Rate (per \$100 of assessment)	\$ 1.4600	

2018 GENERAL OPERATING FUND BUDGET BY FUNCTION

	2018 BUDGET	% of total
NON-TAX REVENUES		
SERVICES PROVIDED TO OTHER GOV'T'S	\$36,329	7%
SALES OF SERVICES	\$12,425	2%
OTHER REVENUE FROM OWN SOURCES	\$43,100	8%
CONDITIONAL TRANSFERS	\$10,327	2%
OTHER TRANSFERS	\$10,000	2%
TOTAL NON-TAX REVENUE	\$ 112,181	21%
EXPENDITURES		
GENERAL GOVERNMENT SERVICES		
.....Legislative	\$18,012	3%
.....General Administrative	\$80,648	15%
TOTAL General Gov't Services	\$98,660	19%
PROTECTIVE SERVICES		
Police Protection	\$80,823	15%
Fire Protection	\$53,713	10%
Other	\$9,971	2%
TOTAL Protective Services	\$144,507	27%
TRANSPORTATION SERVICES	\$63,230	12%
ENVIRONMENTAL HEALTH SERVICES		
Solid Waste Collection & Disposal	\$40,710	8%
ENVIRONMENTAL DEVELOPMENT SERVICES		
Community Development	\$42,244	8%
RECREATION & CULTURAL SERVICE	\$61,131	12%
FISCAL SERVICES		
Debt Charges	\$72,420	14%
Transfer to Reserves	\$0	
2nd previous year deficit & PILT	\$3,584	1%
Total Fiscal Services	\$76,004	14%
TOTAL BUDGET	\$526,486	100%

UTILITY OPERATING FUND BUDGET SUMMARY

	2018
REVENUES	
Sale of Water And Sewer Services	200,924
Surplus From 2nd Previous Year	0
Other	2,400
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Total Budgeted Revenues	\$203,324
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EXPENSES	
Water Supply	88,197
Sewage Collection and Disposal	73,293
Debt Charges	40,171
Deficit From 2nd Previous Year	1,663
Reserves	0
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Total Budgeted Expenses	\$203,324
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