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Expenditure Summary GF 2009		Personnel	Supplies	Other Charges	Capital	DebtSv &	2009 Budget
	Department	Services		and Services	Outlay	Transfers	
41110	Mayor-Council	\$ 29,270.00	\$ 350.00	\$ 24,850.00	\$ -	\$ -	\$ 54,470.00
41320	Clerk-Administrator	\$ 75,621.00	\$ 2,350.00	\$ 12,300.00	\$ -	\$ -	\$ 90,271.00
41410	Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41500	Finance	\$ 38,931.00	\$ 2,450.00	\$ 58,775.00	\$ -	\$ -	\$ 100,156.00
41600	Legal	\$ -	\$ -	\$ 95,000.00	\$ -	\$ -	\$ 95,000.00
41700	Deputy Registrar	\$ 85,320.00	\$ 650.00	\$ 3,750.00	\$ -	\$ -	\$ 89,720.00
41910	Planning and Zoning	\$ 78,999.00	\$ 650.00	\$ 54,375.00	\$ -	\$ -	\$ 134,024.00
41940	Buildings and Plant	\$ -	\$ 1,950.00	\$ 34,500.00	\$ 11,000.00	\$ -	\$ 47,450.00
42100	Police	\$ 846,375.00	\$ 47,200.00	\$ 39,000.00	\$ 34,000.00	\$ -	\$ 966,575.00
42200	Fire	\$ 128,055.00	\$ 33,050.00	\$ 80,700.00	\$ 109,473.00	\$ -	\$ 351,278.00
42400	Inspections	\$ -	\$ 200.00	\$ 60,000.00	\$ -	\$ -	\$ 60,200.00
42500	Emergency Preparedness	\$ -	\$ -	\$ 9,000.00	\$ 5,000.00	\$ -	\$ 14,000.00
42700	Animal Control	\$ -	\$ 150.00	\$ 12,000.00	\$ -	\$ -	\$ 12,150.00
43100	Street Maintenance	\$ 175,387.00	\$ 79,000.00	\$ 174,200.00	\$ -	\$ -	\$ 428,587.00
45120	Park Maintenance	\$ 47,478.00	\$ 33,000.00	\$ 52,200.00	\$ -	\$ -	\$ 132,678.00
45200	Recreation	\$ -	\$ -	\$ 20,510.00	\$ -	\$ -	\$ 20,510.00
45500	Library	\$ -	\$ 300.00	\$ 10,200.00	\$ -	\$ -	\$ 10,500.00
49200	Unallocated	\$ -	\$ 4,100.00	\$ 189,314.00	\$ 11,000.00	\$ 217,000.00	\$ 421,414.00
	Total	\$ 1,505,436.00	\$ 205,400.00	\$ 930,674.00	\$ 170,473.00	\$ 217,000.00	\$ 3,028,983.00
						Percent Change	-17.41%
		Personnel	Supplies	Other Charges	Capital	Debt	2009 Budget
		Services		and Services	Outlay	Service	
49440	Water Utility	\$ 271,604.00	\$ 84,450.00	\$ 148,000.00	\$ 42,500.00	\$ 1,016,526.20	\$ 1,563,080.20
49490	Sewer Utility	\$ 277,195.00	\$ 114,250.00	\$ 274,200.00	\$ 25,000.00	\$ 640,455.00	\$ 1,331,100.00
49540	Storm Sewer Utility	\$ -	\$ -	\$ 37,000.00	\$ -	\$ 266,766.50	\$ 303,766.50
	Total	\$ 548,799.00	\$ 198,700.00	\$ 459,200.00	\$ 67,500.00	\$ 1,923,747.70	\$ 3,197,946.70
General Fund	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 1,283,923.00	
Utility Funds	Debt Service					\$ 1,923,747.70	\$ -
	Total	\$ -	\$ -	\$ -	Total Debt All	\$ 3,207,670.70	\$ -
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Revenue Summary GF 2009		2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
	Taxes	\$ 968,080.00	\$ 1,083,450.00	\$ 1,259,506.00	\$ 1,415,447.00	\$ 1,881,582.00	\$ 1,635,970.00
	Licenses and Permits						
	Licenses	\$ 11,090.00	\$ 13,875.00	\$ 14,850.00	\$ 15,950.00	\$ 20,450.00	\$ 22,950.00
	Permits	\$ 278,050.00	\$ 320,492.00	\$ 375,800.00	\$ 382,515.00	\$ 233,500.00	\$ 106,400.00
	Total Licenses and Permits	\$ 289,140.00	\$ 334,367.00	\$ 390,650.00	\$ 398,465.00	\$ 253,950.00	\$ 129,350.00
	Intergovernmental Revenue						
	Federal	\$ 15,000.00	\$ 51,500.00	\$ 51,500.00	\$ 5,000.00	\$ 34,000.00	\$ 41,500.00
	State	\$ 325,086.00	\$ 275,783.00	\$ 284,499.00	\$ 279,469.00	\$ 216,762.00	\$ 239,171.00
	County						
	Other	\$ 55,500.00	\$ 69,250.00	\$ 92,661.00	\$ 303,696.00	\$ 321,696.00	\$ 357,696.00
	Total Intergovernmental Revenue	\$ 395,586.00	\$ 396,533.00	\$ 428,660.00	\$ 588,165.00	\$ 572,458.00	\$ 638,367.00
	Charges for Services	\$ 257,300.00	\$ 288,175.00	\$ 315,879.00	\$ 316,879.00	\$ 355,179.00	\$ 335,279.00
	Fines and Forfeits	\$ 95,000.00	\$ 80,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 65,000.00
	Miscellaneous Revenue	\$ 83,000.00	\$ 50,500.00	\$ 64,500.00	\$ 89,500.00	\$ 164,600.00	\$ 119,400.00
	Other Financing Sources	\$ 31,000.00	\$ 136,000.00	\$ 73,000.00	\$ 248,000.00	\$ 382,600.00	\$ 180,074.00
	Total Revenue and Financing Sources	\$ 2,119,106.00	\$ 2,369,025.00	\$ 2,637,195.00	\$ 3,161,456.00	\$ 3,715,369.00	\$ 3,103,440.00
	Percent Increase From Previous Year	-1.84%	11.79%	11.32%	19.88%	17.52%	-16.47%
							Revenues - Expenditures
							\$ 74,457.00
	Date of last Change:	1/6/2009					