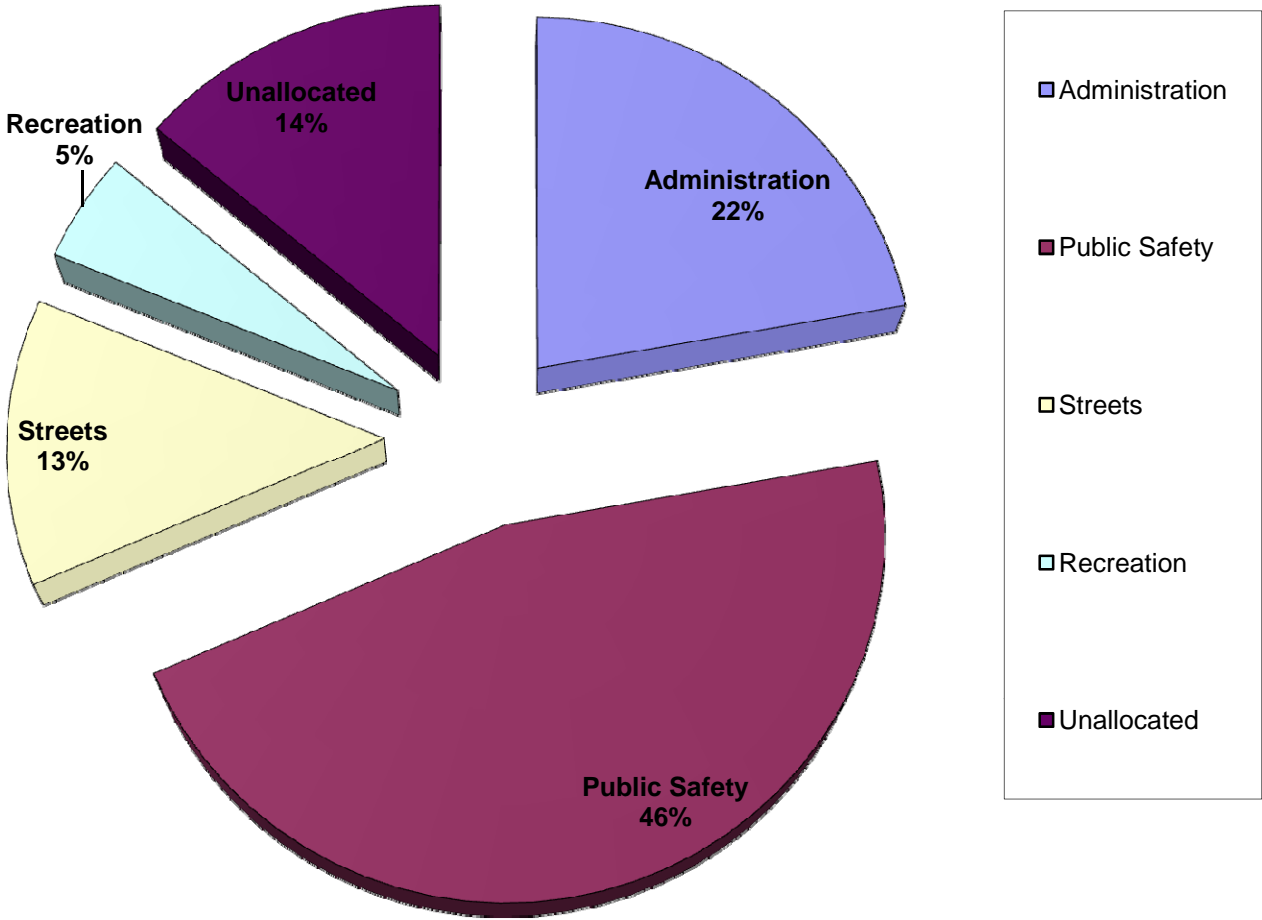


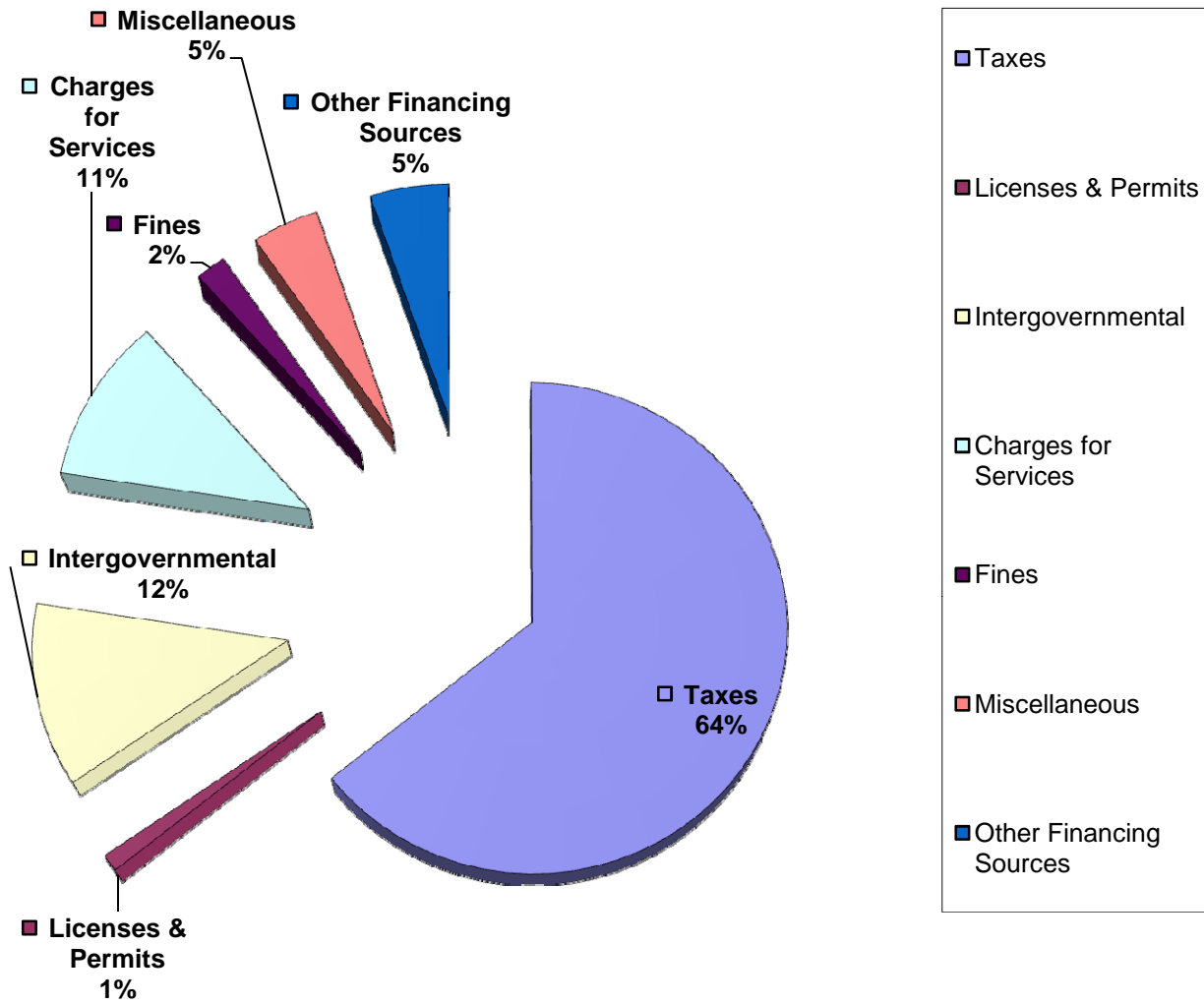
12/8/2010	Page #1						
Expenditure Summary GF 2011		Personnel		Other Charges	Capital	DebtSv &	2011 Budget
	Department	Services	Supplies	and Services	Outlay	Transfers	
41110	Mayor-Council	\$ 29,270.00	\$ 350.00	\$ 23,850.00	\$ -	\$ -	\$ 53,470.00
41320	Clerk-Administrator	\$ 77,826.00	\$ 2,350.00	\$ 11,600.00	\$ -	\$ -	\$ 91,776.00
41410	Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41500	Finance	\$ 39,677.00	\$ 1,850.00	\$ 61,875.00	\$ -	\$ -	\$ 103,402.00
41600	Legal	\$ -	\$ -	\$ 138,000.00	\$ -	\$ -	\$ 138,000.00
41700	Deputy Registrar	\$ 90,751.00	\$ 650.00	\$ 2,750.00	\$ -	\$ -	\$ 94,151.00
41910	Planning and Zoning	\$ 88,837.00	\$ 550.00	\$ 57,925.00	\$ -	\$ -	\$ 147,312.00
41940	Buildings and Plant	\$ -	\$ 1,950.00	\$ 32,000.00	\$ 11,000.00	\$ -	\$ 44,950.00
42100	Police	\$ 740,624.00	\$ 42,200.00	\$ 37,500.00	\$ 33,000.00	\$ -	\$ 853,324.00
42200	Fire	\$ 130,555.00	\$ 31,050.00	\$ 80,700.00	\$ -	\$ 230,784.00	\$ 473,089.00
42400	Inspections	\$ -	\$ 200.00	\$ 55,000.00	\$ -	\$ -	\$ 55,200.00
42500	Emergency Preparedness	\$ -	\$ -	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
42700	Animal Control	\$ -	\$ 150.00	\$ 12,000.00	\$ -	\$ -	\$ 12,150.00
43100	Street Maintenance	\$ 175,391.00	\$ 71,500.00	\$ 139,200.00	\$ -	\$ -	\$ 386,091.00
45120	Park Maintenance	\$ 43,131.00	\$ 25,000.00	\$ 43,700.00	\$ 5,000.00	\$ -	\$ 116,831.00
45200	Recreation	\$ -	\$ -	\$ 21,157.00	\$ -	\$ -	\$ 21,157.00
45500	Library	\$ -	\$ 300.00	\$ 10,200.00	\$ -	\$ -	\$ 10,500.00
49200	Unallocated	\$ -	\$ 4,100.00	\$ 187,513.00	\$ 12,600.00	\$ 217,000.00	\$ 421,213.00
	Total	\$ 1,416,062.00	\$ 182,200.00	\$ 923,970.00	\$ 61,600.00	\$ 447,784.00	\$ 3,031,616.00
						Percent Change	-0.09%
							\$ (2,657.16)
		Personnel		Other Charges	Capital	Debt	2011 Budget
		Services	Supplies	and Services	Outlay	Service	
49440	Water Utility	\$ 286,222.00	\$ 72,450.00	\$ 410,656.00	\$ 12,500.00	\$ 927,712.00	\$ 1,709,540.00
49490	Sewer Utility	\$ 291,482.00	\$ 134,250.00	\$ 575,484.00	\$ 22,500.00	\$ 550,138.00	\$ 1,573,854.00
49540	Storm Sewer Utility	\$ -	\$ -	\$ 125,641.00	\$ -	\$ 245,790.00	\$ 371,431.00
	Total	\$ 577,704.00	\$ 206,700.00	\$ 1,111,781.00	\$ 35,000.00	\$ 1,723,640.00	\$ 3,654,825.00
							\$ (7,991.93)
General Fund	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 1,100,893.82	
Utility Funds	Debt Service					\$ 1,723,640.00	\$ -
	Total	\$ -	\$ -	\$ -	Total Debt All	\$ 2,824,533.82	\$ -
						Total Budget All	\$ 7,787,334.82

Revenue Summary GF 2011		2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Page #2	Taxes	\$ 1,259,506.00	\$ 1,415,447.00	\$ 1,881,582.00	\$ 1,635,970.00	\$ 1,875,374.00	\$ 1,948,377.00
	Licenses and Permits						
	Licenses	\$ 14,850.00	\$ 15,950.00	\$ 20,450.00	\$ 22,950.00	\$ 21,550.00	\$ 20,050.00
	Permits	\$ 375,800.00	\$ 382,515.00	\$ 233,500.00	\$ 106,400.00	\$ 14,450.00	\$ 14,250.00
	Total Licenses and Permits	\$ 390,650.00	\$ 398,465.00	\$ 253,950.00	\$ 129,350.00	\$ 36,000.00	\$ 34,300.00
	Intergovernmental Revenue						
	Federal	\$ 51,500.00	\$ 5,000.00	\$ 34,000.00	\$ 41,500.00	\$ 41,500.00	\$ 41,500.00
	State	\$ 284,499.00	\$ 279,469.00	\$ 216,762.00	\$ 239,171.00	\$ -	\$ -
	County						
	Other	\$ 92,661.00	\$ 303,696.00	\$ 321,696.00	\$ 357,696.00	\$ 326,696.00	\$ 323,196.00
	Total Intergovernmental Revenue	\$ 428,660.00	\$ 588,165.00	\$ 572,458.00	\$ 638,367.00	\$ 368,196.00	\$ 364,696.00
	Charges for Services	\$ 315,879.00	\$ 316,879.00	\$ 355,179.00	\$ 335,279.00	\$ 336,991.50	\$ 335,314.25
	Fines and Forfeits	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 65,000.00	\$ 65,000.00	\$ 60,000.00
	Miscellaneous Revenue	\$ 64,500.00	\$ 89,500.00	\$ 164,600.00	\$ 119,400.00	\$ 99,992.50	\$ 132,900.00
	Other Financing Sources	\$ 73,000.00	\$ 248,000.00	\$ 382,600.00	\$ 180,074.00	\$ 253,596.00	\$ 157,225.01
	Total Revenue and Financing Sources	\$ 2,637,195.00	\$ 3,161,456.00	\$ 3,715,369.00	\$ 3,103,440.00	\$ 3,035,150.00	\$ 3,032,812.26
							\$ (2,337.74)
	Percent Increase From Previous Year	#REF!	19.88%	17.52%	-16.47%	-2.20%	-0.08%
							Revenues - Expenditure
							\$ 1,196.26
	Date of last Change:	12/8/2010					

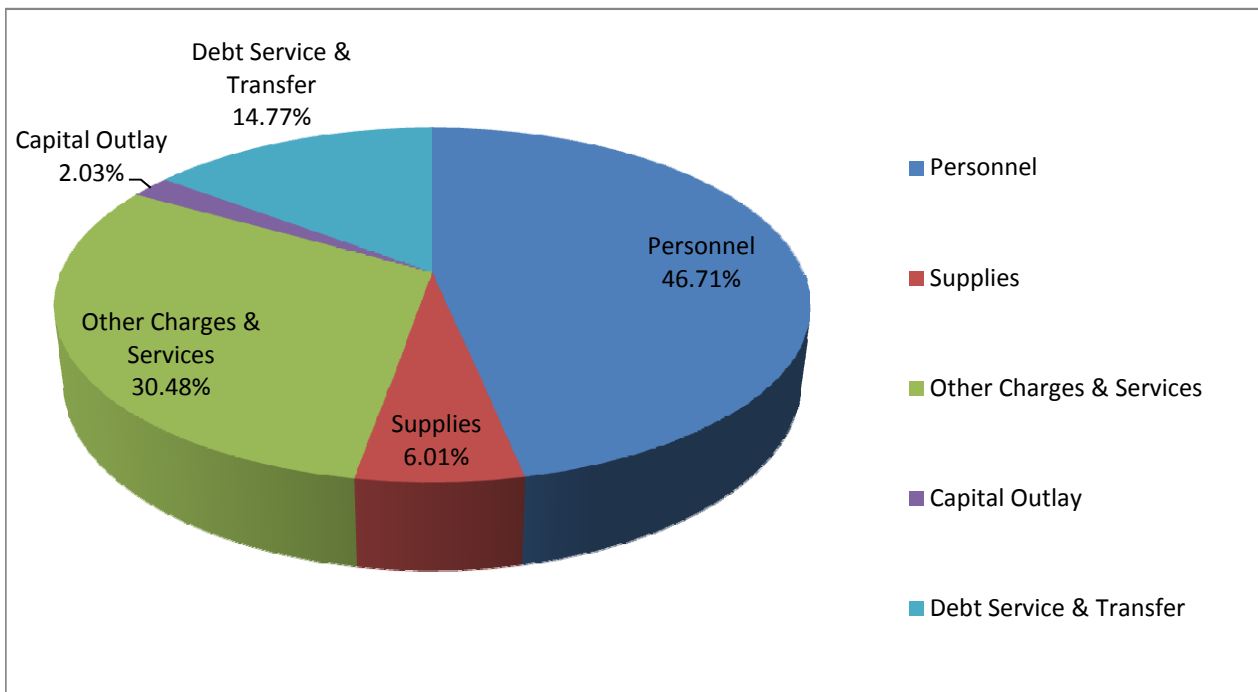
General Fund 2011 Expenditure Budget



2011 General Fund Revenue Budget



2011 City of Jordan Gen Fund Budget by Use



Total Budget Uses

		<u>Percentage</u>
Personnel	\$ 1,416,062.00	46.71%
Supplies	\$ 182,200.00	6.01%
Other Charges & Services	\$ 923,970.00	30.48%
Capital Outlay	\$ 61,600.00	2.03%
Debt Service & Transfer	\$ 447,784.00	14.77%
	\$ 3,031,616.00	100.00%