

Adopted Budget Overview - Summary
2011 Budget Summary

	2009 Actual Year-End	2010 Projected Year-End	2010 Budget	2011 Adopted Budget	% Change In Budget
TAXES	416,065.20	394,997.67	394,158.00	422,063.22	7.08
INTERGOVERNMENTAL REVENUES	122,659.34	118,252.44	118,774.86	118,758.99	-0.01
LICENSES AND PERMITS	13,335.85	12,080.64	4,750.00	4,350.00	-8.42
PUBLIC CHARGES FOR SERVICES	14,876.01	3,508.59	2,150.00	2,100.00	-2.33
MISCELLANEOUS REVENUES	8,721.11	15,496.13	5,200.00	1,700.00	-67.31
TRANSFER IN FROM OTHER FUNDS	97,065.37	0.00	0.00	0.00	0.00
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Total Revenues	672,722.88	544,335.47	525,032.86	548,972.21	4.56
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GENERAL GOVERNMENT	89,033.57	93,670.54	99,898.30	97,777.42	-2.12
PUBLIC SAFETY	59,963.19	60,851.46	66,476.46	67,630.19	1.74
PUBLIC WORKS	307,298.37	293,256.42	291,514.91	320,089.91	9.80
HEALTH AND HUMAN SERVICES	20,630.50	21,297.35	21,297.35	21,763.47	2.19
CULTURE, RECREATION, EDUCATION	0.00	0.00	1,250.00	0.00	-100.00
CAPITOL OUTLAY	91,472.50	0.00	9,000.00	4,000.00	-55.56
DEBT SERVICE	69,013.28	23,525.49	35,595.84	37,711.22	5.94
Transfer to other funds	97,065.37	0.00	0.00	0.00	0.00
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Total Expenses	734,476.78	492,601.26	525,032.86	548,972.21	4.56
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Net Totals	-61,753.90	51,734.21	0.00	0.00	0.00