

Adopted Budget Overview - Summary

Fund: All Funds

ACCT

	2017 Actual Year-End	2018 Projected Year-End	2018 Budget	2019 Adopted Budget	% Change In Budget
TAXES	457,180.27	0.00	484,780.00	491,250.00	1.33
INTERGOVERNMENTAL REVENUES	144,300.36	157,915.87	127,827.47	128,110.25	0.22
LICENSES AND PERMITS	25,658.32	41,144.32	9,350.00	9,350.00	0.00
PUBLIC CHARGES FOR SERVICES	13,972.91	15,273.97	4,300.00	4,300.00	0.00
MISCELLANEOUS REVENUES	27,132.03	10,266.80	1,050.00	1,050.00	0.00
TRANSFER IN FROM OTHER FUNDS	0.00	257,535.60	61,318.00	0.00	-100.00
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Total Revenues	668,243.89	482,136.56	688,625.47	634,060.25	-7.92
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GENERAL GOVERNMENT	95,452.54	0.00	97,920.20	103,726.50	5.93
PUBLIC SAFETY	90,024.33	0.00	85,281.33	89,760.87	5.25
PUBLIC WORKS	231,701.91	0.00	331,083.24	319,543.16	-3.49
HEALTH AND HUMAN SERVICES	27,193.97	0.00	28,413.11	31,799.03	11.92
CULTURE, RECREATION, EDUCATION	893.09	0.00	250.00	3,400.00	999.99
CONSERVATION AND DEVELOPMENT	675.97	0.00	1,150.00	975.00	-15.22
CAPITOL OUTLAY	251,069.19	0.00	74,013.36	6,500.00	-91.22
DEBT SERVICE	56,414.55	0.00	77,864.23	78,355.69	0.63
Transfer to other funds	0.00	0.00	0.00	0.00	0.00
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Total Expenses	753,425.55	0.00	695,975.47	634,060.25	-8.90
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Net Totals	-85,181.66	482,136.56	-7,350.00	0.00	-100.00