

Budget Totals

Sorted By: **Budget Category**Selection: **Revenues & Expenses**

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| Budget Category | 2017 Budget | 2018 Budget | 2019 Budget | Change | Var % |
|-----------------|-------------|-------------|-------------|--------|-------|
|-----------------|-------------|-------------|-------------|--------|-------|

Type: **Revenues**

| | | | | | |
|--|----------------|----------------|----------------|------------|------------|
| TAXES | 133,363 | 137,363 | 139,386 | 2,023 | 1.5 |
| SPECIAL ASSESSMENTS | | | | | |
| INTERGOVERNMENTAL REVENUES | 97,961 | 99,061 | 103,712 | 4,651 | 4.7 |
| LICENSES AND PERMITS | 2,725 | 2,640 | 2,790 | 150 | 5.7 |
| FINES, FORFEITS AND PENALTIES | | | | | |
| PUBLIC CHARGES FOR SERVICES | | | | | |
| INTERGOVERNMENTAL CHARGES FOR SERVICES | | | | | |
| MISCELLANEOUS REVENUES | 2,700 | 8,700 | 2,700 | -6,000 | -69.0 |
| OTHER FINANCING SOURCES | | | | | |
| Count: 9 | 236,749 | 247,764 | 248,588 | 824 | 0.3 |

Type: **Expenses**

| | | | | | |
|-----------------------------------|----------------|----------------|----------------|------------|------------|
| GENERAL GOVERNMENT | 70,650 | 67,450 | 71,750 | 4,300 | 6.4 |
| PUBLIC SAFETY | 31,000 | 23,500 | 23,000 | -500 | -2.1 |
| PUBLIC WORKS | 97,320 | 119,191 | 116,215 | -2,976 | -2.5 |
| HEALTH AND HUMAN SERVICES | | | | | |
| CULTURE, RECREATION AND EDUCATION | 2,000 | 2,000 | 2,000 | | |
| CONSERVATION AND DEVELOPMENT | | | | | |
| CAPITAL OUTLAY | | | | | |
| DEBT SERVICE | 35,779 | 35,623 | 35,623 | | |
| OTHER FINANCING USES | | | | | |
| Count: 9 | 236,749 | 247,764 | 248,588 | 824 | 0.3 |