

# Total Budget Summary

	FY 2013-14 ADOPTED	FY 2014-15 ADOPTED	FY 2015-16 ADOPTED	FY2016-17 PROPOSED
<b>GENERAL FUND</b>				
Revenues				
Ad Valorem Taxes	\$2,240,000	\$2,450,000	\$3,194,360	\$3,650,000
Taxes & Licenses	\$673,587	\$739,900	\$857,850	\$997,850
Unrestricted Intergovernmental	\$263,500	\$265,300	\$309,480	\$403,980
Restricted Intergovernmental	\$208,338	\$202,338	\$202,638	\$276,486
Permits and Fees	\$145,500	\$227,500	\$101,500	\$116,700
Sales and Services	\$510,500	\$607,900	\$653,500	\$733,000
Other Revenue	\$20,370	\$541,670	\$165,405	\$158,400
<b>TOTAL</b>	<b>\$4,061,795</b>	<b>\$5,034,608</b>	<b>\$5,484,733</b>	<b>\$6,336,416</b>
Expenditures				
Elected Officials	\$72,800	\$62,400	\$70,200	\$63,737
Administration	\$577,400	\$623,150	\$654,354	\$860,752
Planning	\$202,322	\$264,100	\$279,000	\$289,868
Police	\$1,238,793	\$1,737,158	\$1,756,609	\$1,997,059
Public Works	\$634,000	\$898,400	\$1,033,760	\$1,244,451
Parks and Recreation	\$704,000	\$733,250	\$709,590	\$712,960
RRFD Contribution	\$508,480	\$556,150	\$725,120	\$766,500
Special Appropriations	\$124,000	\$160,000	\$256,100	\$401,089
<b>TOTAL</b>	<b>\$4,061,795</b>	<b>\$5,034,608</b>	<b>\$5,484,733</b>	<b>\$6,336,416</b>
<b>UTILITY RESERVE FUND</b>				
Revenues	\$519,400	\$745,900	\$811,950	\$845,550
Expenditures	\$519,400	\$745,900	\$811,950	\$845,550
<b>CAPITAL PROJECTS FUND</b>				
Revenues			\$569,400	\$657,000
Expenditures			\$569,400	\$657,000
<b>PARKS RESERVE FUND</b>				
Revenues	\$100,000	\$200,000		
Expenditures	\$100,000	\$200,000		
<b>GRAND TOTAL - ALL FUNDS</b>				
Revenues	<b>\$4,681,195</b>	<b>\$5,980,508</b>	<b>\$6,866,083</b>	<b>\$7,838,966</b>
Expenditures	<b>\$4,681,195</b>	<b>\$5,980,508</b>	<b>\$6,866,083</b>	<b>\$7,838,966</b>

