

	2019-2020	2020-2021
	APPROVED	PROPOSED
	BUDGET	BUDGET
REVENUE		
GENERAL PROP	\$491,870	\$595,364
OTHER LOCAL TAX	\$1,856,400	\$1,898,425
PERMITS,PRIV., FEES	\$14,550	\$14,550
FINES & FORFEITURES	\$85,000	\$45,000
USE OF MONEY	\$39,000	\$16,125
CHARGE FOR SERV.	\$1,195,700	\$1,436,875
TOTAL UTILITY	\$10,223,660	\$9,626,236
MISC COLLECTIONS	\$71,900	\$52,300
NON-CATEGORICAL	\$396,600	\$409,000
CATEGORICAL AID	\$1,121,773	\$1,121,773
POLICE/FIRE/RESCUE GRT PROG.	\$196,942	\$190,641
OTHER GRANTS	\$0	\$0
CAPITAL RESERVE FUND	\$987,356	\$197,598
TOTAL REVENUE	\$16,680,751	\$15,603,887
EXPENDITURES		
LEGISLATIVE	\$41,985	\$91,985
ADMINISTRATIVE	\$302,592	\$286,131
BOARD OF ELECTIONS	\$0	\$0
NON-DEPT BENEFITS	\$4,750	\$3,500
IT DEPARTMENT	\$0	\$113,074
POLICE GRANT PROG.	\$57,254	\$57,254
PUBLIC SAFETY	\$3,159,545	\$3,147,493
PUBLIC WORKS	\$1,673,176	\$1,679,490
PARKS, RECREATION	\$408,237	\$282,549
COMM. & CIVC & DNTN COORD./ACTIVITIES	\$102,825	\$109,355
PUBLIC UTILITY	\$10,292,387	\$9,833,056
CAPITAL EXPENDITURES	\$638,000	\$0
TOTAL EXPENDITURES	\$16,680,751	\$15,603,887