

**BUDGET SUMMARY FOR 2012**

	<b>2011 ADOPTED BUDGET</b>	<b>2012 PROPOSED BUDGET</b>	<b>% CHANGE</b>
<b>REVENUES:</b>			
TAXES			
GENERAL PROPERTY	\$358,103	\$360,740	0.736%
OTHER TAXES & MOBILE HOME FEES	\$9,066	\$11,066	
INTERGOVERNMENTAL REVENUES	\$207,937	\$185,391	
LICENSES AND PERMITS	\$14,735	\$15,774	
FINES, FORFEITURES, PENALTIES	\$120	\$90	
PUBLIC CHARGES FOR SERVICES	\$3,620	\$3,445	
INTERGOVERNMENTAL CHARGES	\$6,000	\$6,000	
MISCELLANEOUS REVENUES	\$22,600	\$18,100	
SURPLUS FUNDS APPLIED (SPECIAL REVENUE FUNDS)	\$0	\$0	
<b>TOTAL REVENUES</b>	<b>\$622,181</b>	<b>\$600,606</b>	<b>-3.467%</b>
<b>EXPENDITURES:</b>			
GENERAL GOVERNMENT	\$138,173	\$127,946	
PUBLIC SAFETY	\$145,000	\$145,000	
PUBLIC WORKS	\$311,358	\$297,960	
HEALTH & HUMAN SERVICES	\$2,400	\$5,950	
CULTURE, RECREATION, EDUCATION	\$250	\$250	
CONSERVATION & DEVELOPMENT	\$5,000	\$3,500	
CAPITAL OUTLAY	\$20,000	\$20,000	
DEBT SERVICE	\$0	\$0	
OTHER FINANCING USES	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$622,181</b>	<b>\$600,606</b>	<b>-3.467%</b>