

### BUDGET SUMMARY FOR 2013

	2012 ADOPTED BUDGET	2013 PROPOSED BUDGET	% CHANGE
<b>REVENUES:</b>			
TAXES			
GENERAL PROPERTY	\$360,740	\$363,361	0.727%
OTHER TAXES & MOBILE HOME FEES	\$11,066	\$11,066	
INTERGOVERNMENTAL REVENUES	\$185,391	\$185,527	
LICENSES AND PERMITS	\$15,774	\$15,349	
FINES, FORFEITURES, PENALTIES	\$90	\$90	
PUBLIC CHARGES FOR SERVICES	\$3,445	\$3,480	
INTERGOVERNMENTAL CHARGES	\$6,000	\$6,000	
MISCELLANEOUS REVENUES	\$18,100	\$14,500	
SURPLUS FUNDS APPLIED (SPECIAL REVENUE FUNDS)	\$0	\$0	
<b>TOTAL REVENUES</b>	<b>\$600,606</b>	<b>\$593,373</b>	<b>-1.20%</b>
<b>EXPENDITURES:</b>			
GENERAL GOVERNMENT	\$127,946	\$126,323	
PUBLIC SAFETY	\$145,000	\$131,500	
PUBLIC WORKS	\$297,960	\$305,050	
HEALTH & HUMAN SERVICES	\$5,950	\$6,000	
CULTURE, RECREATION, EDUCATION	\$250	\$1,000	
CONSERVATION & DEVELOPMENT	\$3,500	\$3,500	
CAPITAL OUTLAY	\$20,000	\$20,000	
DEBT SERVICE	\$0	\$0	
OTHER FINANCING USES	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$600,606</b>	<b>\$593,373</b>	<b>-1.20%</b>