

2012 Municipal Budget

	2012 Budget		2011 Budget	
	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Expenditures</u>
Taxes *	17,545,560.64	3,608,145.00	16,769,617.00	3,551,795.00
Tax related revenue	140,000.00		121,000.00	
Legislative		502,566.00		499,113.00
Administrative	1,962,119.00	3,160,877.00	350,753.00	2,471,035.00
Fire Protection	2,002,766.00	551,141.00	167,771.00	556,281.00
Protective Services		-		0
Ambulance	45,000.00	55,000.00	37,500.00	47,500.00
Transportation	10,996,388.00	10,836,734.00	4,103,018.64	10,218,343.00
Airport		22,200.00		15,000.00
Water	4,416,390.00	338,192.00	4,951,723.00	382,426.00
Sewer	34,500.00	122,118.00	33,000.00	104,220.00
Enviromental Health	124,000.00	910,238.00	458,500.00	1,216,812.00
FCSS	175,331.00	236,900.00	196,472.00	249,093.00
ASB	163,508.00	587,985.00	173,933.34	544,898.00
Land & Devel Surplus	162,896.00	394,745.00	252,250.00	374,413.00
Recreation	411,561.00	800,333.00	414,580.25	855,720.00
Library	113,295.00	188,240.00	112,012.00	177,812.00
Back Out of Amortization		- 3,033,518.00		- 4,264,040.70
Capital Expenditures		19,007,266.00		11,134,302.00
	<u>\$38,293,314.64</u>	<u>\$38,289,162.00</u>	<u>\$28,142,130.24</u>	<u>\$28,134,722.31</u>
	\$4,152.64		\$7,407.93	
Operations Expenditures		\$19,281,896.00		\$17,000,420.31