

2019 FINAL VILLAGE BUDGET GENERAL FUND

12/3/2018

	2018	2019	
	APPROVED	APPROVED	PERCENTAGE CHANGE
REVENUES	<u>BUDGET</u>	<u>BUDGET</u>	INCREASE/DECREASE
Other Taxes	104,893	103,163	
Special Assessment	0	0	
Intergovernmental Revenues	253,186	252,549	
Licenses & Permits	22,950	23,150	
Fines, Forfeitures, & Penalties	18,350	16,500	
Public charges for services	81,655	83,495	
Miscellaneous Revenues	9,020	8,800	
Other Funding Resources	0	36,000	
Tax Levy	<u>220,188</u>	<u>220,968</u>	0.4%
Total Revenues	710,242	744,625	4.84%

	2018	2019	
	APPROVED	APPROVED	PERCENTAGE CHANGE
EXPENSES	<u>BUDGET</u>	<u>BUDGET</u>	INCREASE/DECREASE
General Government	146,205	145,660	
Public Safety	280,276	285,774	
Public Works	240,585	259,144	
Health & Social Services	0	0	
Culture, Recreation & Education	39,189	41,989	
Debt Service	0	0	
New Municipal Building	2,000	2,000	
Reserves	1,987	10,058	
Capitol Outlay	<u>0</u>	<u>0</u>	
Total Expenditures	710,242	744,625	4.84%

Pamela Koll, CMC, WCMC, CMTW
Village Clerk - Treasurer