

2015 GENERAL FUND
SUMMARY

	A	B	C	D	E	F	G
1	GENERAL FUND	2011 EXP	2012 EXP	2013 EXP	2014 BUDGET	2014 EXP	2015BUDGET
2							
3	POLICE	\$842,148	\$827,110	\$751,071	\$817,508		\$840,219
4	FIRE	\$157,890	\$150,624	\$159,894	\$160,113		\$163,112
5	STREET LIGHTS	\$43,028	\$46,340	\$38,743	\$44,340		\$49,200
6	TRAFFIC SIGNS	\$6,497	\$8,700	\$8,467	\$8,700		\$8,900
7	COUNTY HEALTH	\$5,942	\$5,971	\$5,957	\$5,940		\$6,122
8	RECREATION	\$18,323	\$17,932	\$9,256	\$10,687		\$0
9	PARKS	\$15,787	\$14,938	\$9,143	\$15,289		\$23,630
10	PLANNING/ZONING	\$2,533	\$2,203	\$381	\$4,110		\$0
11	STORM SEWERS	\$4,044	\$2,235	\$936	\$5,015		\$4,100
12	REFUSE	\$442,956	\$362,507	\$361,791	\$377,899		\$354,284
13	STREET MAINTENANCE	\$283,769	\$244,279	\$237,156	\$246,557		\$241,293
14	SIDEWALKS	\$32	\$600	\$0	\$600		\$0
15	MAYOR	\$210,026	\$166,713	\$166,651	\$171,410		\$174,017
16	MAYOR'S COURT	\$60,443	\$55,367	\$49,615	\$52,698		\$52,148
17	CLERKS	\$205,638	\$206,296	\$144,083	\$157,910		\$153,829
18	PUBLIC BUILDINGS	\$42,198	\$36,919	\$31,891	\$38,270		\$39,785
19	COUNTY AUDITOR	\$25,918	\$25,883	\$25,860	\$26,800		\$28,000
20	STATE EXAMINER FEE	\$14,027	\$77	\$10,960	\$0		\$15,000
21	TAX DELINQUENCY FEE	\$191	\$1,647	\$149	\$6,200		\$6,200
22	ELECTION EXPENSE	\$813	\$0	\$735	\$2,000		\$1,500
23							
24	TOTAL EXPENDITURES	\$2,382,203	\$2,176,341	\$2,012,739	\$2,152,046		\$2,161,339
25	TRANSFERS:						
26	CNGY	\$1,500	\$42,500	\$0	\$38,000		\$38,000
27							
28							
29							
30							
31	TRANSFERS FROM GEN FD:						
32	VPGI	\$0	\$0				
33	CAPITAL FD	\$165,000	\$43,700				\$100,000
34	GLENDALE FIRE APPARATUS FD	\$40,000	\$0				
35	TOTAL TRANSFERS	\$205,000	\$43,700	\$0	\$0		\$100,000
36							
37	TOTAL EXP+CNGY+TRANSFERS	\$2,588,703	\$2,262,541	\$2,012,739	\$2,190,046		\$2,299,339
38							
39							