



**2016 BUDGET SUMMARY COMPARISON  
GENERAL FUND**

<b>General Fund Revenue:</b>		<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Difference 15 to 16 \$</b>	<b>Difference 15 to 16 %</b>
31010	Current Ad Valorem Taxes	1,683,019	1,812,084	\$129,065	7.67%
32100	Business Licenses & Permits	22,000	27,000	\$5,000	22.73%
32110	Liquor Licenses	29,150	29,500	\$350	1.20%
32120	3.2 Liquor Licenses	150	75	-\$75	-50.00%
32150	Sign Permits	1,500	1,200	-\$300	-20.00%
32210	Building Permits	75,000	79,000	\$4,000	5.33%
32240	Animal Licenses	500	600	\$100	20.00%
33401	LGA Revenue expected	87,000	90,462	\$3,462	3.98%
33405	Police Aid	28,000	30,000	\$2,000	7.14%
33406	Fire Aid	43,000	43,000	\$0	0.00%
33422	Other State Aid Grants	9,500	10,000	\$500	5.26%
34000	Charges for Services	2,000	2,000	\$0	0.00%
34005	Engineering As Built Fee	2,000	3,000	\$1,000	50.00%
34101	Leases - City Property		1,440	\$1,440	100.00%
34103	Zoning & Subdivision Fees	1,500	2,000	\$500	33.33%
34104	Plan Check Fee	32,000	38,000	\$6,000	18.75%
34107	Title Searches	1,500	2,000	\$500	33.33%
34113	Franchise Fee - Cable	67,500	72,000	\$4,500	6.67%
34202	Fire Protection Contract Charges	225,710	253,304	\$27,594	12.23%
34780	Rental Fees	10,000	10,000	\$0	0.00%
34950	Other Revenues	10,500	8,000	-\$2,500	-23.81%
34110	Arena	11,964	12,323	\$359	3.00%
34112	Electric Franchise Fee	115,000	115,000	\$0	0.00%
36210	Interest Earnings	25,000	25,000	\$0	0.00%
102	Capital Levy	864,160	937,465	\$73,305	8.48%
<b>Total Revenues</b>		<b>3,347,653</b>	<b>3,604,452</b>	<b>\$256,799</b>	<b>7.67%</b>

<b>General Fund Department Expenditures:</b>		<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Difference 15 to 16 \$</b>	<b>Difference 15 to 16 %</b>
41000	General Government	30,000	30,000	\$0	0.00%
41100	Council	38,419	40,059	\$1,640	4.27%
41300	Combined Administrator/Engineer	87,645	89,858	\$2,213	2.53%
41400	City Clerk	97,380	98,256	\$876	0.90%
41440	Elections	15,500	15,500	\$0	0.00%
41500	Finance	107,103	111,757	\$4,654	4.35%
41550	City Assessor	29,000	29,870	\$870	3.00%
41600	City Attorney	40,000	40,000	\$0	0.00%
41700	City Engineer	20,000	20,000	\$0	0.00%
41800	Economic Development	5,000	5,000	\$0	0.00%
41910	Planning & Zoning	38,507	41,507	\$3,000	7.79%
41940	City Hall	117,468	131,696	\$14,228	12.11%
42000	Fire Department	429,433	442,808	\$13,376	3.11%
42110	Police	613,020	684,750	\$71,730	11.70%
42400	Building Inspection	154,468	159,144	\$4,675	3.03%
42700	Animal Control	4,080	5,000	\$920	22.55%
43100	Public Works - Streets	268,064	301,624	\$33,560	12.52%
45000	Culture & Recreation	67,910	69,809	\$1,899	2.80%
45100	Parks & Recreation	239,495	269,348	\$29,854	12.47%
43160	Electric street lights	81,000	81,000	\$0	0.00%
102	Capital 102	864,161	937,465	\$73,304	8.48%
<b>Total Expenditures</b>		<b>3,347,653</b>	<b>3,604,452</b>	<b>256,799</b>	<b>7.67%</b>

<b>Levy</b>	<b>2015</b>	<b>2016</b>	<b>Difference 15 to 16 %</b>
General Fund & EDA	1,683,019	1,812,084	7.67%
Capital Levy	864,160	937,465	8.48%
<b>Total Tax Levy (Oper. Levy)</b>	<b>2,547,179</b>	<b>2,749,549</b>	<b>7.94%</b>
357 GO Improvement Bond 03	275,948	273,743	
354 Bonds 03 PF Lease Rev	80,800	78,721	
359 City Hall 05	262,452	266,085	
360 Go Imp 2012A CSAH 19	26,157	26,157	
358 PW Facility 04	103,449	100,824	
361 Go Imp 2012A Lach	31,600	31,600	
362 Go Imp 2012A Ind Park	109,561	84,561	
468 I-94	60,000	60,000	
<b>Total Debt Service Levy</b>	<b>949,967</b>	<b>921,691 Debt Levy</b>	<b>-2.98%</b>
<b>Total Levy</b>	<b>3,497,146</b>	<b>3,671,240 Total Levy</b>	<b>4.98%</b>