

### Revenue/Expenditures w/ 2007 Year Comparative

	2007 Final Budget	2008 Final Budget	Amount Increase (Decrease)	Percentage Increase (Decrease)
<b>REVENUES:</b>				
Property Taxes	\$ 2,131,500	\$ 2,426,214	\$ 294,714	13.83%
Special Assessments	26,000	7,000	(19,000)	-73.08%
Licenses and Permits	364,500	406,215	41,715	11.44%
Intergovernmental Revenue	161,020	168,881	7,861	4.88%
Charges for Services	635,705	683,240	47,535	7.48%
Fines and Forfeitures	121,000	121,000	-	0.00%
Miscellaneous	166,250	147,000	(19,250)	-11.58%
Total Revenues	<u>3,605,975</u>	<u>3,959,550</u>	<u>353,575</u>	9.81%
<b>EXPENDITURES:</b>				
Current:				
General Government				
Council	36,650	38,750	2,100	5.73%
Administration	427,300	526,970	99,670	23.33%
Elections	750	6,550	5,800	773.33%
Assessing	65,925	77,700	11,775	17.86%
Planning & Zoning	546,550	614,500	67,950	12.43%
Comprehensive Plan	47,500	30,000	(17,500)	-36.84%
Data Processing	34,500	42,050	7,550	21.88%
Municipal Building	38,250	46,620	8,370	21.88%
Unallocated	38,000	21,750	(16,250)	-42.76%
Public Safety	1,577,750	1,750,240	172,490	10.93%
Public Works	543,575	489,665	(53,910)	-9.92%
Sanitation and Waste Removal	47,550	47,550	-	0.00%
Culture and Recreation	121,450	150,280	28,830	23.74%
Capital Outlay:				
General Government	6,500	11,900	5,400	83.08%
Public Safety	132,000	115,800	(16,200)	-12.27%
Public Works		500	500	
Total Expenditures	<u>3,664,250</u>	<u>3,970,825</u>	<u>306,575</u>	8.37%
Excess of Revenues Over Expenditures	<u>(58,275)</u>	<u>(11,275)</u>	<u>47,000</u>	-844.27%
<b>OTHER FINANCING SOURCES (USES):</b>				
Sale of Assets	4,775	4,775	-	0.00%
Transfers In	170,000	194,500	24,500	14.41%
Transfers Out	(116,500)	(188,000)	71,500	443.35%
Total Other Financing Uses	<u>58,275</u>	<u>11,275</u>	<u>(47,000)</u>	
Net Changes in Fund Balances	-	-	-	
<b>FUND BALANCES:</b>				
Beginning of Year	<u>1,673,021</u>	<u>1,673,021</u>	<u>-</u>	
End of Year	\$ 1,673,021	\$ 1,673,021	\$ -	