

ADOPTED BUDGET 2013-14  
 RAW BUDGET DATA  
 REVENUES

Account Description	Adopted Budget
* Genl Prop Tax-Current Yr	19,185,000
* Genl Prop Taxes-Prior Yr	50,000
* Sales & Use Taxes	14,075,000
* Sales & Use Tax-Mixed Bev	60,000
* Franchise Fees	4,421,000
* Genl Prop Taxes - P&I	150,000
* Health	45,000
* Building	660,000
* Plumbing	75,000
* Electrical	85,000
* HVAC	60,000
* Multi-Family Inspection	100,000
* Zoning	20,000
* Printing & Duplicating	14,000
* Police Services	120,000
* Ambulance & 911 Svc	1,360,000
* Refuse Services	2,177,100
* Health and Inspection Fee	70,000
* Animal Control & Shelter	35,000
* Swimming Pool Fees	311,000
* Senior Center Fees	44,000
* Park & Rec Concessions	175,000
* Building Use Fees	463,000
* Events	7,700
* Court	2,217,000
* Library	160,000
* Interest	75,000
* Rents	528,000
* Misc-Customer Service	3,000
* Pay Phone	1,000
* Recycling	10,000
* Miscellaneous	30,000
* Sale of Assets	10,000
* Insurance recovery	21,500
<b>*** GENERAL</b>	<b>46,818,300</b>
* Interfund Transfers	1,820,800
* Sale of Assets	150,000
<b>*** FIXED ASSETS</b>	<b>1,970,800</b>
* Interfund Transfers	250,000
* Sale of Assets	200,000
<b>*** ECONOMIC DEVELOPMENT</b>	<b>450,000</b>

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Account Description	Adopted Budget
* Other Taxes-Hotel/Motel	2,507,000
* Events	183,200
* Interest	4,000
* Rents	1,200
* Misc-Hist. Park	1,000
* Misc-Historical Park	15,000
* Misc-Historical Park	5,300
* Miscellaneous	1,500
<b>*** HOTEL - MOTEL</b>	<b>2,718,200</b>
* Court Ordered Forfeitures	15,000
<b>*** POLICE FORFEITURES</b>	<b>15,000</b>
* Historical Park	1,000
* Environmental Health	11,500
* Senior Center	3,200
* Police	2,000
* Parks	400
* Library	2,000
<b>*** SPECIAL REVENUE DONATIONS</b>	<b>20,100</b>
* Miscellaneous	3,000
<b>*** YOUTH SCHOLARSHIP</b>	<b>3,000</b>
* Federal Govt. Grant	74,588
* State Grant	81,250
<b>*** GRANT</b>	<b>155,838</b>
* Court	36,700
<b>*** BUILDING SECURITY</b>	<b>36,700</b>
* Interest	100,000
<b>*** LF CLOSURE/POST CLOSURE</b>	<b>100,000</b>
* Court	50,000
<b>*** COURT TECHNOLOGY FUND</b>	<b>50,000</b>
* Interest	3,000
* Rents	660,000
<b>*** STARS CENTER</b>	<b>663,000</b>
* Interest	4,000
<b>*** CEMETERY</b>	<b>4,000</b>
* Court	553,600
<b>*** PHOTOGRAPHIC LIGHT SYSTEM</b>	<b>553,600</b>
* Interest	10,000
<b>*** DANGEROUS STRUCTURES BOND</b>	<b>10,000</b>

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Account Description	Adopted Budget
* Franchise Fees	60,000
<b>*** PEG ACCESS CHANNEL</b>	<b>60,000</b>
* Interfund Transfers	18,000
<b>*** FIXED ASSETS</b>	<b>18,000</b>
* Genl Prop Tax-Current Yr	2,082,000
* Genl Prop Taxes-Prior Yr	40,000
<b>*** DEBT SERVICE</b>	<b>2,122,000</b>
* Interfund Transfers	455,600
<b>*** DEBT SERVICE - CONV CTR</b>	<b>455,600</b>
* Interfund Transfers	602,200
<b>*** DEBT SERV - STARS CENTER</b>	<b>602,200</b>
* Sewer Services	4,300,300
* Water Services	12,149,300
* Water and Sewer Services	208,000
* Interest	8,000
* Misc-Customer Service	1,500
* Miscellaneous	1,300
* Sale of Assets	10,000
<b>*** WATER &amp; SEWER</b>	<b>16,678,400</b>
* Interfund Transfers	214,000
<b>*** FIXED ASSETS</b>	<b>214,000</b>
* Internal Service	3,987,800
<b>*** FLEET &amp; FACILITIES MGMT</b>	<b>3,987,800</b>
* Misc-Workers' Comp	60,000
* Interfund Transfers	340,000
<b>*** WORKER'S COMP</b>	<b>400,000</b>
* Interfund Transfers	445,000
<b>*** FIXED ASSETS</b>	<b>445,000</b>
* Medical Contributions	3,796,700
<b>*** HEALTH CLAIMS</b>	<b>3,796,700</b>