

FY 2009 BUDGET SUMMARY

FINAL

FUND	GENERAL	CAPITAL	DEBT SERVICE	SEWER LATERAL	TOTAL FUNDS	MEMO: GOB 2007
REVENUE	\$5,776,554	\$518,000	\$603,189	\$50,116	\$6,947,859	\$ 10,000
EXPENDITURES:						
Public Works	\$414,506	\$60,000			\$474,506	\$ 300,000
Police	1,822,615	65,665			1,888,280	-
Fire	1,668,771	6,000			1,674,771	198,100
Admin	450,588	400			450,988	
Bldg & Housing	93,878	-			93,878	
Municipal Court	103,431	1,250			104,681	
Public Safety Bldg	40,135	33,564			73,699	-
Parks & Rec	966,266	2,000			968,266	411,000
Other	<u>255,139</u>	<u>268,638</u>	<u>547,437</u>	<u>38,523</u>	<u>1,109,737</u>	<u>-</u>
	\$5,815,328	\$437,517	\$547,437	\$38,523	\$6,838,805	\$909,100
SURPLUS/ (DEFICIT)	(\$38,774)	\$80,483	\$55,752	\$11,593	\$109,054	(\$899,100)