

## BUDGET 2011

	Beginning Fund Balance	2011 Revenues	Total Resources	2011 Expenses	Ending Fund Balance	Total Appropriations
<b>General Government</b>						
Gen. Fund Revenues	\$448,608	\$1,982,900	\$2,431,508			
Legislative	-	-	-	\$43,715	-	\$43,715
Judicial	-	-	-	\$56,600	-	\$56,600
Executive	-	-	-	\$126,400	-	\$126,400
Financial/Records	-	-	-	\$88,660	-	\$88,660
Legal	-	-	-	\$125,000	-	\$125,000
Central Services	-	-	-	\$125,795	-	\$125,795
Police	-	-	-	\$859,380	-	\$859,380
Fire/Aid Car	-	-	-	\$75,850	-	\$75,850
Jail/Kittcom	-	-	-	\$190,700	-	\$190,700
Cemetery	-	-	-	\$37,420	-	\$37,420
Planning/Building	-	-	-	\$110,265	-	\$110,265
Parks	-	-	-	\$30,848	-	\$30,848
Other	-	-	-	\$137,300	-	\$137,300
<b>Total General Fund</b>	<b>\$448,608</b>	<b>\$1,982,900</b>	<b>\$2,431,508</b>	<b>\$2,005,933</b>	<b>\$425,575</b>	<b>\$2,431,508</b>
Street	\$59,717	\$367,300	\$427,017	\$349,800	\$77,217	\$427,017
Public Safety Fund	\$65,000	\$111,525	\$176,525	\$129,673	\$46,852	\$176,525
Tourist	\$78,000	\$54,450	\$132,450	\$118,100	\$14,350	\$132,450
Real Estate Excise	\$10,000	\$27,025	\$37,025	\$29,000	\$8,025	\$37,025
Coal Mine Trail	\$12,000	\$7,050	\$19,050	\$7,360	\$11,690	\$19,050
UGA Shortfall	\$0	\$49,850	\$49,850	\$49,850	\$0	\$49,850
Developers Funds	\$60,000	\$165,595	\$225,595	\$165,595	\$60,000	\$225,595
General Debt	\$500	\$99,825	\$100,325	\$96,370	\$3,955	\$100,325
Suncadia Consultants	\$15,000	\$25,050	\$40,050	\$25,050	\$15,000	\$40,050
Capital Projects	\$35,200	\$200	\$35,400	\$0	\$35,400	\$35,400
Water/Sewer Fund	\$1,812,778	\$2,000,291	\$3,813,069	\$1,795,016	\$2,018,053	\$3,813,069
Sanitary	\$53,000	\$399,340	\$452,340	\$399,340	\$53,000	\$452,340
Airport	\$20,000	\$8,450	\$28,450 #	\$8,450	\$20,000	\$28,450
Library	\$19,500	\$71,005	\$90,505	\$71,005	\$19,500	\$90,505
City Shop	\$17,465	\$142,450	\$159,915	\$142,450	\$17,465	\$159,915
Pangrazi Memorial	\$30,620	\$250	\$30,870	\$1,100	\$29,770	\$30,870
Trust/Agency Funds	\$23,000	\$525,600	\$548,600	\$525,600	\$23,000	\$548,600
<b>TOTAL CITY BUDGET</b>	<b>\$2,760,388</b>	<b>\$6,038,156</b>	<b>\$8,798,544</b>	<b>\$5,919,692</b>	<b>\$2,878,852</b>	<b>\$8,798,544</b>