

ANALYSIS OF THE 1988 CHANGES IN REVENUES AND APPROPRIATIONS

MUNICIPAL BUDGET

REVENUES

	1988	1987	INCREASE (DECREASE)	PERCENTAGE CHANGE
SURPLUS	1,113,000	855,000	258,000	30.2%
MUNICIPAL REVENUES	910,469	975,658	(65,189)	-6.7%
STATE REVENUES	1,013,435	957,303	56,132	5.9%
FEDERAL REVENUES		4,279	(4,279)	-100.0%
UTILITY REVENUES	2,286,000	1,770,000	516,000	29.2%
DELINQUENT TAXES	100,000	100,000	0	0.0%
PROPERTY TAXES	6,520,573	5,326,029	1,194,544	22.4%
TOTAL REVENUES	\$11,943,477	\$9,988,269	1,955,208	19.6%

APPROPRIATIONS

SALARIES & WAGES	3,850,963	3,602,510	248,453	6.9%
OTHER EXPENSES	1,978,092	1,956,967	21,125	1.1%
GARBAGE & TRASH REMOVAL	1,551,104	626,950	924,154	147.4%
JOINT MEETING	951,756	602,182	349,574	58.1%
HEALTH INSURANCE	266,837	249,024	17,813	7.2%
OTHER INSURANCE	271,149	298,891	(27,742)	-9.3%
STATUTORY EXPENDITURES	671,558	616,053	55,505	9.0%
CAPITAL IMPROVEMENT FUND	257,319	220,000	37,319	17.0%
DEFERRED CHARGES	305,000	54,800	250,200	456.6%
DEBT SERVICE	1,240,959	1,240,959	0	0.0%
RESERVE FOR UNCOLL. TAXES	598,740	519,933	78,807	15.2%
TOTAL APPROPRIATIONS	\$11,943,477	\$9,988,269	1,955,208	19.6%