

Revenue Expense Summary By Department

City of Taylorsville

FY 2012

General Fund	Actual FY 2010	Adopted Budget FY 2011	Tentative Budget FY 2012	% Diff.
Revenues				
Tax Revenue:	\$ 14,825,130	\$ 14,981,773	\$ 14,966,821	-0.1%
Licenses & Permits:	513,282	673,400	666,000	-1.1%
Intergovernmental Revenue:	2,431,135	2,243,586	2,139,000	-4.7%
Charges for Service:	266,566	274,800	269,800	-1.8%
Fines & Forfeitures:	2,000,289	2,058,710	2,162,000	0.0%
Misc. Revenue:	174,773	245,000	586,400	139.3%
Contributions & Transfers:	20,100	693,740	825,107	18.9%
Total Revenues	\$ 20,231,275	\$ 21,171,009	\$ 21,615,128	2.1%
Expenses				
City Council:	484,456	350,463	345,678	-1.4%
Mayor:	213,980	226,360	225,817	-0.2%
Court	2,053,191	2,157,262	2,307,081	6.9%
Administration	1,205,934	1,230,535	1,213,552	-1.4%
Non Departmental	426,312	660,602	497,524	-24.7%
Government Buildings	137,633	742,145	473,247	-36.2%
Planning Comm &	8,168	14,100	14,100	0.0%
Community Activities:	2,314	6,000	2,000	-66.7%
Citizen Committees	113,842	136,156	111,000	-18.5%
Public Safety	4,336,120	4,414,792	4,433,674	0.4%
Police:	6,488,449	7,072,354	7,468,729	5.6%
Public Works:	2,102,079	1,803,718	2,435,459	35.0%
Parks & Land:	92,605	138,488	142,000	0.0%
Community Development:	1,024,444	1,119,509	1,132,963	1.2%
Economic Development:	256,467	286,517	259,604	-9.4%
Debt Service:	539,500	556,935	552,700	-0.8%
Transfers:	5,000	255,073	-	100.0%
Total Expenses	\$ 19,490,494	\$ 21,171,009	\$ 21,615,128	2.1%
Total Surplus (Deficit)	\$ 740,781	\$ -	\$ (0)	