

# 2014-15 Budget:

# All Funds Summary

	13 - 14	14 - 15	Variance
<b>General Fund</b>			
Executive	\$ 24,650	\$ 24,150	-2.0%
Administrative	\$ 789,050	\$ 793,030	0.5%
Police	\$ 1,412,300	\$ 1,429,510	1.2%
Fire Services	\$ 773,000	\$ 820,230	6.1%
Public Works	\$ 746,200	\$ 760,070	1.9%
Special Appropriations	\$ 326,200	\$ 346,260	6.1%
<b>Total General Fund</b>	<b>\$ 4,071,400</b>	<b>\$ 4,173,250</b>	<b>2.5%</b>
<b>Other Funds</b>			
Parks and Recreation	\$ 67,900	\$ 63,900	-5.9%
Municipal Road Aid	\$ 172,750	\$ 234,750	35.9%
Lincoln Road	\$ 910,000	\$ 264,460	-70.9%
Capital Improvement Fund	\$ 111,870	\$ 82,940	-25.9%
Port Bellevue	\$ 252,400	\$ 233,290	-7.6%
Harbor Greene	\$ 81,720	\$ 106,720	30.6%
StreetScape Improvements	\$ 72,650	\$ 71,800	-1.2%
Police Forfeiture	\$ 5,000	\$ 8,000	60.0%
COPP	\$ 5,000	\$ 5,000	0.0%
<b>Total Other Funds</b>	<b>\$ 1,679,290</b>	<b>\$ 1,070,860</b>	<b>-36.2%</b>
<b>Total All Funds</b>	<b>\$ 5,750,690</b>	<b>\$ 5,244,110</b>	<b>-8.8%</b>

Anticipated Revenues	\$ 4,173,570
Expenditures	<u>4,173,250</u>
Difference	\$ 320