

2009 Budget Worksheet

Revenue	Year/Date 2008	Actual/Est 2008	Budget 2008	Anticipated 2009	Dollar Change
State Highway Aid	\$67,834.08	\$67,834.08	\$67,834.08	\$69,880.20	\$2,046.12
State Shared Revenue	\$2,720.73	\$18,138.00	\$18,138.00	\$18,138.00	\$0.00
All Licenses	\$1,828.69	\$1,828.69	\$1,600.00	\$1,800.00	\$200.00
Interest	\$9,359.55	\$10,159.55	\$8,200.00	\$8,200.00	\$0.00
Other Rev (Building Permits & Zoning)	\$2,727.00	\$2,727.00	\$3,000.00	\$2,500.00	(\$500.00)
Surplus Applied *	\$10,000.00	\$10,000.00	\$10,000.00	\$7,000.00	(\$3,000.00)
Recycling Grant	\$2,972.13	\$2,972.13	\$2,000.00	\$2,000.00	\$0.00
Payment in Lieu of Tax	\$3,244.87	\$3,244.87	\$2,900.00	\$3,200.00	\$300.00
Miscellaneous	\$2,476.72	\$4,976.72	\$2,000.00	\$2,000.00	\$-
Special Assessments (1/2 Kempf)	\$0.00	\$0.00	\$0.00	\$4,182.00	\$4,182.00
Fire Dues	\$2,911.51	\$2,911.51	\$2,700.00	\$2,750.00	\$50.00
Donation	\$8,000.00	\$8,000.00	\$0.00	\$0.00	0
	\$106,075.28	\$132,792.55	\$118,372.08	\$121,650.20	\$3,278.12

Anticipated Expenditures	Year/Date 2008	Actual/Est 2008	Budgeted 2008	Anticipated 2009	Dollar Change
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Public Safety

Fire Protection	\$39,000.00	\$39,000.00	\$39,000.01	\$41,174.71	\$2,174.70
Fire, Capital Purchases	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
Ambulance	\$354.00	\$354.00	\$2,000.00	\$2,000.00	\$0.00

Public Works

Roads	\$74,925.49	\$175,000.00	\$175,000.00	\$194,175.00	\$19,175.00
Recycling	\$5,598.99	\$6,598.99	\$7,500.00	\$8,000.00	\$500.00

General Government

Elections	\$7,001.80	\$9,001.80	\$12,000.00	\$6,000.00	(\$6,000.00)
Insurances	\$5,094.00	\$5,094.00	\$5,500.00	\$5,500.00	\$0.00
Hall Ex and Maintenance	\$3,639.72	\$4,939.72	\$6,150.00	\$6,500.00	\$350.00
Wage	\$20,323.09	\$0.00	\$0.00	\$55,875.10	\$55,875.10
Pepsco	\$0.00	\$3,063.30	\$0.00	\$3,263.70	\$3,263.70
Medicare	\$0.00	\$1,170.43	\$0.00	\$1,302.00	\$1,302.00
General Government Expense	\$6,553.54	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
Miscellaneous	\$798.90	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Legal /Attorney	\$2,388.24	\$3,888.24	\$7,650.00	\$6,090.00	(\$1,560.00)
Contingency	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Zoning	\$660.71	\$2,660.71	\$5,400.00	\$4,000.00	(\$1,400.00)
Kempf Assessors Plat	\$0.00		\$2,000.00	\$0.00	(\$2,000.00)
Reval Savings	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Debt Serviced					\$0.00
	\$171,338.48	\$277,771.19	\$309,200.01	\$380,880.51	

Estimated Revenue				\$121,650.20	
Tax Needed				\$259,230.31	
Assessed Value	\$130,124,550.00	Mill Rates, 2006	0.002367590	0.001992171	(\$0.0003754)
Levey not to exceed	\$259,238.00	Mill Rates, 2007	0.002314681		
		Mill Rates, 2008	0.001966491		
		Mill Rates, 2009	0.001992171		