

Proposed 2010 Budget

Revenue	Year/Date 2009	Actual/Est 2009	Budget 2009	Anticipated 2010	Dollar Change
State Highway Aid	\$69,880.20	\$69,880.20	\$69,880.20	\$71,287.95	\$1,407.75
State Shared Revenue	\$2,720.00	\$18,138.00	\$18,138.00	\$15,417.00	(\$2,721.00)
All Licenses	\$2,800.21	\$1,828.69	\$1,800.00	\$2,000.00	\$200.00
Interest	\$2,873.35	\$3,473.35	\$8,200.00	\$3,200.00	(\$5,000.00)
Other Rev (Building Permits & Zoning)	\$3,250.00	\$3,370.00	\$2,500.00	\$2,500.00	\$0.00
Surplus Applied *	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
Recycling Grant	\$2,674.91	\$2,674.91	\$2,000.00	\$2,000.00	\$0.00
Payments in Lieu of Tax	\$3,440.51	\$3,440.51	\$3,200.00	\$3,400.00	\$200.00
Miscellaneous	\$2,338.28	\$2,338.28	\$2,000.00	\$2,000.00	\$ -
Special Assessments (1/2 Kempf)	\$4,182.00	\$4,182.00	\$4,182.00	\$4,182.00	\$0.00
Fire Dues	\$3,161.30	\$3,161.30	\$2,750.00	\$3,300.00	\$ 550.00
Computer Aid	\$39.00	\$39.00	\$0.00	\$9.37	\$ 9.37
Savings for Election Equipment	\$0.00	\$0.00	\$0.00	\$6,900.00	\$6,900.00
Donation	\$8,000.00	\$8,000.00	\$0.00	\$0.00	0
	\$112,359.76	\$127,526.24	\$121,650.20	\$123,196.32	\$1,546.12

Anticipated Expenditures	Year/Date 2009	Actual/Est 2009	Budgeted 2009	Anticipated 2010	Dollar Change
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Public Safety

Fire Protection	\$39,000.00	\$39,000.00	\$41,174.71	\$42,595.00	\$1,420.29
Fire, Capital Purchases (Savings)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Ambulance	\$1,037.04	\$1,037.04	\$2,000.00	\$2,000.00	\$0.00

Public Works

Roads	\$116,800.02	\$194,175.00	\$194,175.00	\$186,300.00	(\$7,875.00)
Recycling	\$7,112.74	\$8,312.74	\$7,500.00	\$8,600.00	\$1,100.00

General Government

Elections	\$5,171.52	\$5,371.52	\$12,000.00	\$10,000.00	(\$2,000.00)
Election Equipment	\$0.00	\$0.00	\$0.00	\$6,900.00	\$6,900.00
Insurances	\$5,165.00	\$5,165.00	\$5,500.00	\$5,220.00	(\$280.00)
Hall Ex and Maintenance	\$3,292.26	\$4,110.16	\$6,500.00	\$5,500.00	(\$1,000.00)
Wage	\$31,641.70	\$55,875.10	\$55,875.10	\$58,453.68	\$2,578.58
Pepsco	\$566.02	\$3,263.70	\$3,263.70	\$3,506.85	\$243.15
Medicare & Social Security	\$0.00	\$1,302.00	\$1,302.00	\$669.95	(\$632.05)
General Government Expense	\$7,722.30	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
Miscellaneous	\$446.55	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Legal /Attorney	\$2,002.29	\$2,602.29	\$5,000.00	\$4,000.00	(\$1,000.00)
Contingency	\$0.00	\$1,083.00	\$5,000.00	\$5,000.00	\$0.00
Zoning	\$1,628.45	\$2,825.45	\$4,000.00	\$3,500.00	(\$500.00)
Kempf Assessors Plat	\$83.00	\$83.00	\$0.00	\$0.00	\$0.00
Kellogg Assessors Plat	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Reval Savings	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Debt Serviced					\$0.00

Estimated Revenue				\$390,245.48	
Tax Needed				\$123,196.32	
Assessed Value	\$132,778,667.00			\$267,049.16	
Levey not to exceed	\$ 267,050.00	Mill Rates, 2007	0.002314681	0.002011235	
		Mill Rates, 2008	0.001966491		
		Mill Rates, 2009	0.001992171		
		Mill Rates, 2010	0.002011235		
					0.000019064 Increase from 2009