

6/18/09		
Operating Budget		Final 2010 Budget
Operating Income		\$135,925.00
Tax Revenue		\$101,775.00
Property Taxes		\$67,475.00
	Current	\$64,475.00
	Delinquent	\$3,000.00
Sales Tax		\$33,000.00
Misc Tax		\$1,300.00
	Motor Carrier	\$700.00
	Fee in Lieu	\$500.00
	Other	\$100.00
Intergovernmental Revenue		\$25,600.00
Class "C " Roads		\$24,500.00
Liquor Allotment Fund		\$500.00
Government Grants		\$0.00
Other		\$600.00
Permits and Fees		\$4,550.00
Water Agreements		\$4,000.00
Building Permits		\$250.00
Business Lic/CUP		\$150.00
Other Fees		\$150.00
Donations/Private Grants		\$2,000.00
Scholarship		\$2,000.00
Other		
Interest		\$2,000.00
Sale of Fixed Assets		
Transfer from Genl Fund		

Operating Expenses		\$135,925.00
Administration		\$66,150.00
Payroll & Taxes		\$28,250.00
	Clerk	\$21,750.00
	Mayor	\$6,500.00
	Other	\$0.00
Office Expenses		\$3,000.00
Public Notice/ Website		\$1,000.00
Elections		\$2,000.00
Programs/Events		\$2,600.00
	Scholarship	\$2,000.00
	Clean-Up	\$0.00
	Other	\$600.00
Professional Services		\$15,100.00
	Legal	\$6,000.00
	CPA	\$5,100.00
	Audit	\$3,500.00
	Other	\$500.00
Dues/Memberships/ Training		\$2,500.00
Travel		\$1,200.00
Telephone		\$2,500.00
Insurance/ Bonds		\$8,000.00
Interlocal Services		\$0.00
Other		\$0.00
Community Bldg/Lot		\$14,550.00
Payroll & Taxes		\$2,700.00
Cemetery		\$600.00
	Payroll	
	Other	
Lease/MBA		\$7,250.00
Utilities		\$2,500.00
Maintenance Expenses		\$1,500.00
Other		\$0.00
Planning/ Land Use		\$5,000.00
Payroll & Taxes		\$4,400.00
	Permit Agent	\$1,000.00
	Clerk	\$3,400.00
Professional Services		\$600.00
Studies		
Other		
Water		\$5,000.00
Payroll & Taxes		\$3,100.00
Professional Services		\$1,300.00
Other		\$600.00
Roads		\$43,725.00
Payroll & Taxes		\$29,600.00
	Road Supervisor	\$10,850.00
	Road Staff	\$18,750.00
	Administrator	\$0.00
CPA		\$0.00
Road Equipment		\$11,000.00
	Fuel Oil/ Supplies	\$7,000.00
	Maintenance/ Rep	\$4,000.00
	Insurance	
Road Maintenance/ Repair		\$1,250.00

	Contractors	\$750.00
	Weed Control	\$500.00
	Other	
Castle Valley Drive		\$1,500.00
	Payroll	
	Other	\$1,500.00
Other		\$375.00
Transfers		\$1,500.00
To General Fund		
To Capital Fund		
To Capital Fund/Roads		\$1,500.00
SURPLUS		\$0.00

CAPITAL BUDGET		
Capital Projects Income		\$12,800.00
Transfers from Capital Fund		\$11,000.00
Government Grants		
Other/ Transfers from Operating Funds		
Capital Projects Expenses		\$12,800.00
Road Improvements		\$7,500.00
Payroll & Taxes		
Equipment		
Materials		
Other		
Community Bldg/ Lot		\$3,500.00
Payroll & Taxes		
Equipment		\$3,500.00
Other		
Basketball Court		\$1,800.00
Other Capital Projects		
SURPLUS TO CAPITAL FUND		\$0.00