

Debt Tax Rate	0.09793
M&O Tax Rate	0.23207
Total Tax Rate	0.33

Account	Description	FY 2007-08 Adopted	FY 2008-09 Adopted
001-00-4001	Property tax	\$239,562.00	\$275,689.00
001-00-4002	Sales Tax	\$66,858.00	\$102,858.00
001-00-4003	Street Maintenance Tax	\$16,714.00	\$25,714.00
001-00-4004	Franchise Fee	\$58,600.00	\$86,092.00
001-00-4005	Building and Permits	\$4,000.00	\$4,000.00
001-00-4006	Miscellaneous	\$2,000.00	\$2,000.00
001-00-4007	Unappropriated Contengancy	\$50,000.00	\$0.00
001-00-4009	Administrative Fees	\$300.00	\$150.00
001-00-4014	Interest Income	\$150.00	\$10,000.00
001-00-4020	Citation - Local	\$39,000.00	\$20,000.00
001-00-4021	Citation - State	\$30,000.00	\$13,000.00
001-00-4022	Citation - Court Security	\$1,272.00	\$510.00
001-00-4023	Citation - Technology	\$1,440.00	\$685.00
001-00-4024	Parkland Dedication Fees	\$0.00	
001-00-4027	Citation Child Safety Fund	\$1,000.00	\$1,000.00
001-00-4033	Inspection Fees	\$2,925.00	\$2,300.00
001-00-4034	Engineering Fees	\$0.00	
001-00-4036	Parks and Recreation Funds	\$5,500.00	\$5,500.00
001-00-4038	Debt Service Tax Fund	\$126,694.00	\$116,348.00
001-00-4039	Royalties	\$1,800.00	\$1,710.00
001-00-4040	Parks and Recreation Funds	\$0.00	\$22,488.78
001-00-4043	Contractor Registration	\$0.00	\$250.00
001-00-4044	ROW Fees	\$0.00	\$25.00
Revenue Totals		\$647,815.00	\$690,319.78

001-01-5101	Salaries	\$108,784.00	\$91,166.00
001-01-5102	Overtime		\$1,075.00
001-01-5107	Employee Insurance	\$21,600.00	\$16,488.00
001-01-5108	Longevity Pay	\$524.00	\$288.00
001-01-5109	Payroll Taxes	\$13,000.00	\$3,449.00
001-01-5110	Retirement	\$8,500.00	\$5,834.00
001-01-5201	Office Supplies	\$3,800.00	\$3,800.00
001-01-5202	Computer Supplies	\$800.00	\$1,000.00
001-01-5203	Computer Software	\$2,000.00	\$5,000.00
001-01-5204	Fuel	\$5,000.00	\$5,000.00
001-01-5207	Promotional Items	\$0.00	
001-01-5209	Uniform Expenses	\$0.00	\$900.00
001-01-5301	Repair & Maintenance - Buildings & Grounds	\$5,000.00	\$5,500.00
001-01-5302	Repair & Maintenance - Roads	\$0.00	\$15,000.00
001-01-5303	Repair & Maintenance - Equipment	\$3,000.00	\$3,000.00
001-01-5304	Miscellaneous Expenses	\$1,200.00	\$1,200.00
001-01-5312	EDC Expenses	\$0.00	\$0.00
001-01-5313	Street Maintenance Tax Funds	\$16,714.00	\$0.00
001-01-5401	Accounting	\$5,000.00	\$5,000.00
001-01-5402	Ambulance Service	\$18,000.00	\$18,000.00
001-01-5403	Animal Control	\$2,700.00	\$3,300.00

001-01-5404	Bank Charges	\$500.00	\$650.00	
001-01-5405	Contract Labor	\$1,500.00	\$2,220.00	
001-01-5406	Copiers	\$1,500.00	\$1,200.00	
001-01-5407	Dues and Publications	\$500.00	\$1,000.00	
001-01-5408	Electricity	\$20,000.00	\$20,000.00	
001-01-5409	Engineering Fees	\$20,000.00	\$20,000.00	
001-01-5410	Gas Heating	\$2,250.00	\$2,500.00	
001-01-5411	Insurance Property/Liability	\$8,000.00	\$10,000.00	
001-01-5412	Legal Notice	\$1,000.00	\$500.00	
001-01-5413	Legal Service	\$5,000.00	\$10,000.00	
001-01-5414	Pest Control	\$756.00	\$756.00	
001-01-5415	PVFD Funding	\$13,400.00	\$14,740.00	
001-01-5416	Postage	\$1,200.00	\$1,500.00	
001-01-5417	Tax Assessor Fees	\$4,000.00	\$4,500.00	
001-01-5418	Training Expenses	\$2,000.00	\$2,000.00	
001-01-5419	Travel/Mileage Expenses	\$1,500.00	\$1,500.00	
001-01-5420	Telephone Services	\$4,400.00	\$4,400.00	
001-01-5421	Park and Recreation	\$5,500.00	\$5,500.00	
001-01-5422	Planning & Zoning Fees & Expenses	\$10,000.00	\$10,000.00	
001-01-5424	Inspection Fees	\$2,925.00	\$2,300.00	
001-01-5425	Computer Lease	\$1,032.00	\$0.00	
001-01-5426	Waste Disposal	\$500.00	\$0.00	
001-01-5501	Vehicle	\$4,700.00	\$4,700.00	
001-01-5502	Computers - Capital Expense	\$2,500.00	\$1,550.00	
001-01-5506	Codification	\$300.00	\$300.00	
001-01-5602	Tax Notes	\$109,353.00	\$116,348.00	
001-01-5603	Bond Agent Fees	\$600.00	\$600.00	
001-01-5718	Parks and Recreation - Deussen Park	\$0.00	\$22,488.78	\$446,252.78 Admin
001-03-5101	Salaries	\$57,000.00	\$57,000.00	
001-03-5107	Employee Insurance	\$7,200.00	\$7,200.00	
001-03-5108	Longevity Pay	\$96.00	\$144.00	
001-03-5109	Payroll Taxes	\$7,235.00	\$7,235.00	
001-03-5110	Retirement	\$3,532.00	\$3,552.00	
001-03-5201	Office Supplies	\$0.00	\$500.00	
001-03-5202	Computer Supplies	\$0.00	\$500.00	
001-03-5203	Computer Software	\$0.00	\$600.00	
001-03-5204	Fuel	\$7,000.00	\$13,000.00	
001-03-5209	Uniform Expenses	\$1,600.00	\$1,600.00	
001-03-5303	Repair & Maintenance - Equipment	\$2,000.00	\$3,000.00	
001-03-5304	Miscellaneous Expenses	\$500.00	\$2,100.00	
001-03-5407	Dues and Publications	\$1,300.00	\$1,200.00	
001-03-5411	Insurance Property/Liability	\$12,800.00	\$12,800.00	
001-03-5418	Training Expenses	\$1,900.00	\$1,900.00	
001-03-5419	Travel/Mileage Expenses	\$0.00	\$200.00	
001-03-5420	Telephone Services	\$1,000.00	\$1,000.00	
001-03-5501	Vehicle	\$7,883.00	\$7,883.00	
001-03-5515	Police Capital Equipment	\$1,000.00	\$2,500.00	
001-03-5716	Other Police Equipment	\$500.00	\$1,000.00	\$124,914.00 PD
001-04-5101	Salaries	\$0.00	\$14,552.00	
001-04-5107	Employee Insurance	\$0.00	\$3,298.00	
001-04-5108	Longevity Pay	\$0.00	\$52.00	
001-04-5109	Payroll Taxes	\$0.00	\$637.00	
001-04-5110	Retirement	\$0.00	\$932.00	
001-04-5201	Office Supplies	\$75.00	\$100.00	

Ord 08-20
Exhibit A

FY2008-09 Budget

001-04-5202	Computer Supplies	\$0.00	\$250.00	
001-04-5203	Computer Software	\$0.00	\$1,500.00	
001-04-5418	Training Expenses	\$250.00	\$200.00	
001-04-5419	Travel/Mileage Expenses	\$100.00	\$100.00	
001-04-5706	MC Judge	\$2,500.00	\$2,500.00	
001-04-5707	MC Prosecuting Attorney	\$2,500.00	\$2,500.00	
001-04-5711	State Citation Fees	\$30,000.00	\$13,000.00	
001-04-5713	Court Security	\$2,283.00	\$1,270.00	
001-04-5714	Court Technology	\$2,768.00	\$1,439.00	
001-04-5717	Child Safety	\$2,221.00	\$1,006.00	\$43,336.00 Court
001-05-5101	Salaries	\$34,171.00	\$31,471.00	
001-05-5107	Employee Insurance	\$0.00	\$0.00	
001-05-5108	Longevity Pay	\$0.00	\$0.00	
001-05-5109	Payroll Taxes	\$4,000.00	\$4,110.00	
001-05-5110	Retirement	\$1,700.00	\$1,482.00	
001-05-5411	Insurance Property/Liability	\$0.00	\$0.00	\$37,063.00 Library
001-06-5205	City Council Expenses	\$500.00	\$1,000.00	
001-06-5206	Elections	\$6,000.00	\$3,000.00	
001-06-5207	Promotional Items	\$0.00	\$100.00	
001-06-5407	Dues and Publications	\$0.00	\$0.00	
001-06-5418	Training Expenses	\$0.00	\$0.00	\$4,100.00 Council
Expense Totals		\$642,152.00	\$655,665.78	
Difference			34,654.00	