

2010 Proposed Budget and Tax Levy Summary

	2009	2010	Percent Change
REVENUES			
Taxes: General Levy	\$170,000	\$170,000	0.0
Other Taxes	0	0	
Special Assessments	0	0	
Intergovernmental Revenues	333,092	399,971	
Licenses and Permits	700	700	
Public Charges for Services	1,000	1,000	
Miscellaneous	5,000	3,000	
Other Financing Sources	0	0	
TOTAL REVENUES	\$509,792	\$574,671	12.7
EXPENDITURES			
General Government	\$69,850	\$72,350	
Public Safety - Fire	30,000	29,100	
Public Safety - Rescue	19,519	18,962	
Public Works	353,800	399,800	
Health and Human Services	500	500	
Culture, Recreation, and Ed.	894	500	
Capital Outlay	65,000	190,000	
Debt Service	48,996	11,418	
Other Financing Uses			
TOTAL EXPENDITURES	\$588,559	\$722,630	22.8
RESERVE FOR CONTINGENCIES	10,000	25,000	
RESERVE FOR PUB SAFETY CD	10,000	10,000	
RESERVE FOR PINE LAKE DAM	5,000	5,000	
TOTAL EXPENDITURES AND RESERVES	\$613,559	\$762,630	24.3
TOTAL HIGHWAY EXPENDITURES	\$322,000	\$370,000	14.9
TOTAL 2010 ANTICIPATED EXPENDITURES		\$762,630	
LESS: TOTAL 2010 ANTICIPATED NON-PROPERTY TAX REV		\$404,671	
LESS: FROM CASH RESERVE		\$187,959	
AMOUNT REQUIRED FOR LEVY		\$170,000	