

**BUDGET****2017/2018 APPROVED**

| REVENUE:             |             | APPROVED            |
|----------------------|-------------|---------------------|
| State Revenue        |             | \$440,000.00        |
| Property Taxes       |             | \$150,000.00        |
| Licenses & Fees      |             | \$30,000.00         |
| Interest & Rentals   |             | \$7,000.00          |
| Miscellaneous        | \$2,000.00  |                     |
| Special Assessments  | \$11,000.00 | \$13,000.00         |
| Cemeteries           | \$2,000.00  |                     |
| Cable TV             | \$35,000.00 | \$37,000.00         |
| Englehard Fund       |             |                     |
| <b>TOTAL REVENUE</b> |             | <b>\$677,000.00</b> |

## EXPENDITURES:

|                                 |              |                     |
|---------------------------------|--------------|---------------------|
| General Operating               | \$100,560.00 |                     |
| Trustees                        | \$6,720.00   |                     |
| Assessing Department            | \$30,000.00  |                     |
| Board of Review                 | \$2,700.00   |                     |
| Elections Department            | \$3,000.00   |                     |
| Attorney/Engineer               | \$7,000.00   |                     |
| Supervisor                      | \$24,500.00  |                     |
| Clerk                           | \$24,500.00  |                     |
| Deputy Clerk                    | \$12,000.00  |                     |
| Treasurer                       | \$23,500.00  |                     |
| Deputy Treasurer                | \$8,000.00   |                     |
| Social Security                 | \$12,000.00  |                     |
| Insurance & Bonds               | \$25,000.00  |                     |
| Pension Plan                    | \$18,000.00  |                     |
| Auditor                         | \$15,000.00  |                     |
| Computer                        | \$9,000.00   |                     |
| Cemetery                        | \$8,000.00   |                     |
| Museum                          | \$2,500.00   |                     |
| <b>TOTAL GENERAL GOVERNMENT</b> |              | <b>\$331,980.00</b> |

|                                   |             |                    |
|-----------------------------------|-------------|--------------------|
| Purchase of Development Rights    | \$2,000.00  |                    |
| Planning and Zoning               | \$37,020.00 |                    |
| <b>COMMUNITY AND ECONOMIC DEV</b> |             | <b>\$39,020.00</b> |

|                            |              |                     |
|----------------------------|--------------|---------------------|
| Fire and Rescue            | \$180,000.00 |                     |
| <b>TOTAL PUBLIC SAFETY</b> |              | <b>\$180,000.00</b> |

|                           |             |                    |
|---------------------------|-------------|--------------------|
| Roads                     | \$25,000.00 |                    |
| Street Lights             | \$18,000.00 |                    |
| Water Project             | \$12,700.00 |                    |
| <b>TOTAL PUBLIC WORKS</b> |             | <b>\$55,700.00</b> |

|                         |             |                    |
|-------------------------|-------------|--------------------|
| Recreation Department   | \$45,000.00 |                    |
| North Park Project      | \$15,300.00 |                    |
| <b>TOTAL RECREATION</b> |             | <b>\$60,300.00</b> |

|                |            |             |
|----------------|------------|-------------|
| Contingency    | \$5,000.00 |             |
| Capital Outlay | \$5,000.00 | \$10,000.00 |

|                           |  |                     |
|---------------------------|--|---------------------|
| <b>TOTAL OTHER</b>        |  |                     |
| <b>TOTAL EXPENDITURES</b> |  | <b>\$677,000.00</b> |