

Tentative 2018 Town Budget \_ version 2

<u>Accounts</u>	<u>Code</u>	<u>Final 2015</u>	<u>Final 2016</u>	<u>Final 2017</u>	<u>Tentative 2018</u>
<b><u>General Government Support</u></b>					
<b><u>Town Board</u></b>					
Personnel services	A1010.1	\$11,570.88	\$11,802.40	\$12,038.40	\$12,039.00
Contractual	A1010.4	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
<b>Total</b>		\$13,070.88	\$13,802.40	\$14,038.40	\$14,039.00
<b><u>Justices</u></b>					
Personnel services					
Justice	A1110.1	\$15,120.00	\$15,120.00	\$15,422.40	\$15,423.00
Court Clerk	A1010.11	\$10,302.72	\$10,509.00	\$11,298.72	\$11,524.00
Equipment	A1110.21	\$500.00	\$500.00	\$500.00	\$500.00
JCAP Grant Equip	A1110.22	\$7,151.44	\$7,151.44	\$7,151.44	\$7,151.00
Contractual	A1110.4	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Conferences and Mileage	A1110.410	\$600.00	\$600.00	\$600.00	\$600.00
Dues and Publications	A1110.420	\$350.00	\$350.00	\$350.00	\$350.00
Court Fines and Fees Paid to State	A1110.489	\$18,000.00	\$21,500.00	\$24,000.00	\$25,000.00
<b>Total</b>		\$54,524.16	\$58,230.44	\$61,822.56	\$63,048.00
<b><u>Supervisor</u></b>					
Personnel services	A1220.11	\$15,918.00	\$16,236.36	\$16,561.08	\$16,561.00
Personnel services (Deputy Supervisor)	A1220.13	\$700.00	\$1,000.00	\$1,000.00	\$800.00
Equipment	A1220.2	\$400.00	\$400.00	\$250.00	\$400.00
Contractual	A1220.41	\$2,500.00	\$1,000.00	\$1,000.00	\$1,250.00
<b>Total</b>		\$19,518.00	\$18,636.36	\$18,811.08	\$19,011.00
<b><u>Bookkeeper</u></b>					
Personnel Services (Bookkeeper)	A1316.1	\$8,060.00	\$8,200.00	\$8,364.00	\$8,582.00
Personnel Services (Ass't Bookkeeper)	A1316.11	\$700.00	\$700.00	\$500.00	\$500.00
Equipment	A1316.2	\$400.00	\$400.00	\$400.00	\$400.00
Contractual	A1316.41	\$2,000.00	\$1,000.00	\$870.00	\$600.00
Williamson Programs	A1316.42		\$1,800.00	\$2,100.00	\$2,100.00
Postage	A1316.43		\$400.00	\$250.00	\$200.00
<b>Total</b>		\$11,160.00	\$12,500.00	\$12,484.00	\$12,382.00

**Tentative 2018 Town Budget \_ version 2**

**Tax Collector**

Contractual	A1330.4	\$1,800.00	\$1,800.00	\$1,836.00	\$1,854.00
-------------	---------	------------	------------	------------	------------

**Town Clerk**

Personnel services (Clerk)	A1410.11	\$15,918.00	\$16,236.36	\$16,561.08	\$20,000.00
Personnel services (Deputy Clerk)	A1410.12	\$4,775.00	\$4,872.00	\$4,590.00	\$4,682.00
Equipment	A1410.2	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	A1410.4	\$2,500.00	\$2,500.00	\$2,550.00	\$2,550.00
<b>Total</b>		<b>\$24,993.00</b>	<b>\$25,408.36</b>	<b>\$25,537.08</b>	<b>\$27,232.00</b>

**Attorney**

Contractual	A1420.4	\$10,000.00	\$10,000.00	\$10,000.00	\$22,000.00
<b>Total</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$22,000.00</b>

**Records Management**

Personnel Services	A1460.1	\$0.00	\$0.00	\$0.00	\$0.00
equipment	A1460.2	\$0.00	\$0.00	\$0.00	\$0.00
contractual	A1460.4	\$250.00	\$250.00	\$255.00	\$250.00
<b>Total</b>		<b>\$250.00</b>	<b>\$250.00</b>	<b>\$255.00</b>	<b>\$250.00</b>

**Buildings**

Personnel Services	A1620.1	\$1,500.00	\$1,500.00	\$2,500.00	\$1,700.00
Equipment	A1620.2			\$0.00	\$0.00
Contractual	A1620.4	\$50,000.00	\$50,000.00	\$50,000.00	\$70,000.00
Contractual - Aquifer Study	A1620.41	\$15,000.00	\$20,000.00	\$27,245.00	\$0.00
Property Damage Insurance Claim	A1620.42	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>		<b>\$66,500.00</b>	<b>\$71,500.00</b>	<b>\$79,745.00</b>	<b>\$71,700.00</b>

**Central Printing and Mailing**

Equipment	A1670.2	\$0.00	\$0.00	\$0.00	\$0.00
Contractual (newsletter)	A1670.4	\$2,800.00	\$2,100.00	\$3,000.00	\$3,000.00
<b>Total</b>		<b>\$2,800.00</b>	<b>\$2,100.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>

**Special Items**

Town Web Site Hosting	A1910.4				\$300.00
-----------------------	---------	--	--	--	----------

**Tentative 2018 Town Budget \_ version 2**

Insurance-property/auto/liability	A1910.4	\$19,500.00	\$23,500.00	\$26,000.00	\$26,520.00
Municipal dues	A1920.4	\$800.00	\$800.00	\$800.00	\$800.00
Contingent acct.	A1990.4	\$17,500.00	\$18,000.00	\$18,000.00	\$19,000.00
<b>Total</b>		<b>\$37,800.00</b>	<b>\$42,300.00</b>	<b>\$44,800.00</b>	<b>\$46,620.00</b>

**Total General Government Support**

	\$240,616.04	\$254,727.56	\$270,493.12	\$279,282.00
--	--------------	--------------	--------------	--------------

**Public Safety**

**Administration**

Personnel services (Code Enforcement Officer)	A3010.1	\$27,117.96	\$27,660.00	\$28,213.20	\$28,778.00
equipment	A3010.2	\$500.00	\$500.00	\$500.00	\$500.00
contractual	A3010.4	\$2,500.00	\$2,500.00	\$2,000.00	\$2,200.00
Equipment reserve	A3010.5	\$2,000.00	\$0.00	\$2,200.00	\$2,000.00
Vehicle Purchase	A3010.6		\$23,000.00	\$0.00	\$0.00
<b>Total</b>		<b>\$32,117.96</b>	<b>\$53,660.00</b>	<b>\$32,913.20</b>	<b>\$33,478.00</b>

**Traffic Control**

contractual	A3310.4	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
<b>Total</b>		<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>

**Control of Dogs**

contractual	A3510.4	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
<b>Total</b>		<b>\$16,800.00</b>	<b>\$16,800.00</b>	<b>\$16,800.00</b>	<b>\$16,800.00</b>

**Emerg House Numbering**

contractual	A4189.4	\$50.00	\$50.00	\$50.00	\$50.00
<b>Total Public Safety</b>		<b>\$54,967.96</b>	<b>\$76,510.00</b>	<b>\$55,763.20</b>	<b>\$56,328.00</b>

**Transportation**

**Supt. Of Highways**

Personnel Services	A5010.1	\$53,769.84	\$54,844.80	\$55,942.20	\$57,062.00
Clothing Allowance	A5010.12				\$200.00
Equipment	A5010.2	\$500.00	\$500.00	\$500.00	\$500.00

**Tentative 2018 Town Budget \_ version 2**

Contractual	A5010.4	\$500.00	\$500.00	\$500.00	\$500.00
<b>Total</b>		\$54,769.84	\$55,844.80	\$56,942.20	\$58,262.00
<b><u>Garage</u></b>					
contractual	A5132.4	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<b>Total</b>		\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<b><u>Street Lighting</u></b>					
contractual	A5182.4	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
<b>Total</b>		\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
<b>Total Transportation</b>		\$59,669.84	\$60,744.80	\$61,842.20	\$63,162.00
<b><u>Culture/ Recreation</u></b>					
<b><u>Youth Program</u></b>					
contractual	A7310.4	\$44,771.16	\$45,666.52	\$46,578.84	\$47,511.00
<b>Total</b>		\$44,771.16	\$45,666.52	\$46,578.84	\$47,511.00
<b><u>Joint Youth Project</u></b>					
contractual (Rec. Partnership)	A7320.4	\$5,300.00	\$5,530.00	\$5,770.00	\$5,780.00
<b>Total</b>		\$5,300.00	\$5,530.00	\$5,770.00	\$5,780.00
<b><u>Historian</u></b>					
Equipment	A7510.2				\$400.00
Contractual	A7510.4	\$400.00	\$400.00	\$400.00	\$400.00
<b>Total</b>		\$400.00	\$400.00	\$400.00	\$800.00
<b><u>Beautification</u></b>					
Personnel	A7555.1	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
Contractual	A7555.4	\$1,500.00	\$1,000.00	\$1,000.00	\$500.00
<b>Total</b>		\$2,700.00	\$2,000.00	\$2,000.00	\$1,500.00
<b><u>Adult Recreation</u></b>					

**Tentative 2018 Town Budget \_ version 2**

contractual (Seniors)	A7620.4	\$2,200.00	\$2,400.00	\$2,400.00	\$2,400.00
<b>Total</b>		<b>\$2,200.00</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>

**Total Culture/ Recreation**

		\$55,371.16	\$55,996.52	\$57,148.84	\$57,991.00
--	--	-------------	-------------	-------------	-------------

**Home Community Services**

**Planning**

Personnel	A8020.12	\$550.00	\$550.00	\$550.00	\$550.00
Contractual - escrow account (wind farm)	A8020.41	\$0.00	\$0.00	\$0.00	\$0.00
Contractual (legal ads)	A8020.4	\$500.00	\$500.00	\$500.00	\$500.00
<b>Total</b>		<b>\$1,050.00</b>	<b>\$1,050.00</b>	<b>\$1,050.00</b>	<b>\$1,050.00</b>

**Refuse and Garbage**

Contractual	A8160.4	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00
<b>Total</b>		<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$2,000.00</b>

**Cemeteries**

Personnel services	A8810.1	\$3,548.72	\$3,620.00	\$3,700.00	\$3,775.00
Equipment	A8810.2	\$300.00	\$300.00	\$300.00	\$200.00
Contractual	A8810.4	\$200.00	\$200.00	\$200.00	\$200.00
<b>Total</b>		<b>\$4,048.72</b>	<b>\$4,120.00</b>	<b>\$4,200.00</b>	<b>\$4,175.00</b>

**Total Home and Community Services**

		\$8,098.72	\$8,170.00	\$8,250.00	\$7,225.00
--	--	------------	------------	------------	------------

**Employee Benefits**

State Retirement	A9010.8	\$33,776.00	\$20,100.00	\$22,000.00	\$21,600.00
Medicare	A9020.8	\$2,500.00	\$4,500.00	\$2,500.00	\$2,500.00
Social Security	A9030.8	\$11,500.00	\$11,500.00	\$10,500.00	\$10,700.00
Workers Comp.	A9040.8	\$1,700.00	\$1,500.00	\$1,626.00	\$1,625.00
Unemployment	A9050.8	\$1,700.00	\$1,500.00	\$1,500.00	\$1,200.00
Disability Ins.	A9055.8	\$550.00	\$550.00	\$550.00	\$600.00
Medical Ins.	A9060.81	\$20,050.00	\$20,710.00	\$21,125.00	\$22,180.00

**Total Employee Benefits**

		\$71,776.00	\$60,360.00	\$59,801.00	\$60,405.00
--	--	-------------	-------------	-------------	-------------

**Tentative 2018 Town Budget \_ version 2**

**Serial Bond**

Principle	A9710.6	\$65,000.00	\$65,000.00	\$70,000.00	\$70,000.00
Interest	A9710.7	\$40,031.26	\$37,106.26	\$34,069.00	\$30,919.00
<b>Total Bond</b>		<b>\$105,031.26</b>	<b>\$102,106.26</b>	<b>\$104,069.00</b>	<b>\$100,919.00</b>

**Interfund Tranfer**

Interfund Transfer to Building Reserve	A9950	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00
<b>Total Interfund Transfer</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>

**Total Appropriation and Other Uses**

	\$605,530.98	\$628,615.14	\$632,367.36	\$640,312.00
--	--------------	--------------	--------------	--------------

**General Fund Estimated Revenues**

**Final 2015                      Final 2016                      Final 2017                      Tentative 2018**

**Tax Items**

Interest and Penalties on Real Property Taxes	A1090	\$1,500.00	\$2,500.00	\$2,500.00	\$2,600.00
Franchises	A1170	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00

**Department Income**

Tax Collection Fees	A1232	\$300.00	\$300.00	\$300.00	\$0.00
Clerk Fees	A1255	\$300.00	\$300.00	\$275.00	\$275.00
Dog Control Fees	A1550	\$100.00	\$100.00	\$200.00	\$150.00
Cemeteries - Donations	A2189	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries - Plot Sales	A2190	\$200.00	\$200.00	\$0.00	\$0.00

**Use of Money and Property**

Interest and Earnings	A2401	\$1,000.00	\$400.00	\$375.00	\$350.00
-----------------------	-------	------------	----------	----------	----------

**Licenses and Permits**

Dog Licenses	A2544	\$6,800.00	\$6,800.00	\$6,800.00	\$7,000.00
Building permits	A2555	\$7,000.00	\$7,000.00	\$8,000.00	\$8,000.00

**Tentative 2018 Town Budget \_ version 2**

**Fines & Forfeitures**

Justice Court	A2610	\$25,000.00	\$24,000.00	\$24,000.00	\$25,000.00
JCAP Grant	A2680	\$7,151.44	\$7,151.44	\$7,151.44	\$7,151.00

**Gifts and Donations**

Aquifer donations	A2705			\$5,075.00	\$0.00
-------------------	-------	--	--	------------	--------

**Miscellaneous**

Miscellaneous Revenue	A2770	\$2,000.00	\$0.00	\$3,000.00	\$3,000.00
Beautification (personnel)		\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
Beautification (contractual)		\$1,500.00	\$1,000.00	\$1,000.00	\$500.00

**Youth Funds County**

	A2771	\$877.00	\$850.00	\$877.00	\$877.00
--	-------	----------	----------	----------	----------

**State Aid**

Revenue Sharing	A3001	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Mortgage Tax	A3005	\$40,000.00	\$30,000.00	\$29,000.00	\$29,000.00
Real Property Tax Administration (STAR)	A3040	\$0.00	\$0.00	\$0.00	\$0.00
Records Management (SARA)	A3060	\$0.00	\$0.00	\$0.00	\$0.00

---

<b><u>Total Estimated Revenues</u></b>		\$113,728.44	\$100,401.44	\$108,353.44	\$100,903.00
--	--	--------------	--------------	--------------	--------------

**Highway Appropriations**

**Final 2015                      Final 2016                      Final 2017                      Tentative 2018**

**General Repairs – Road Maintenance**

Personnel services	DA5110.1	\$190,014.00	\$152,450.00	\$155,499.00	\$158,599.00
Overtime	DA5110.14	\$1,000.00	\$3,000.00	\$3,060.00	\$3,125.00
Clothing Allowance	DA5110.12	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
Contractual	DA5110.4	\$188,156.00	\$158,156.00	\$161,319.00	\$188,156.00
<b>Total</b>		\$381,370.00	\$315,806.00	\$322,078.00	\$352,080.00

**Improvements**

CHIPS	DA5112.2	\$104,102.80	\$104,103.00	\$104,103.00	\$104,103.00
<b>Total</b>		\$104,102.80	\$104,103.00	\$104,103.00	\$104,103.00

**Tentative 2018 Town Budget \_ version 2**

**Bridge Repair**

contractual	DA5120.4	\$3,000.00	\$30,000.00	\$33,000.00	\$50,000.00
<b>Total</b>		\$3,000.00	\$30,000.00	\$33,000.00	\$50,000.00

**Machinery**

Equipment	DA5130.2	\$5,000.00	\$5,500.00	\$5,500.00	\$50,000.00
Contractual	DA5130.4	\$40,000.00	\$50,000.00	\$50,000.00	\$65,000.00
Tools & Equipment	DA5130.41				\$6,000.00
Diesel & Gas Fuel	DA5130.45	\$9,000.00	\$40,000.00	\$40,000.00	\$50,000.00
<b>Total</b>		\$54,000.00	\$95,500.00	\$95,500.00	\$171,000.00

**Brush and Weed Removal/Misc.**

Personnel services	DA5140.1	\$6,000.00	\$8,000.00	\$8,160.00	\$14,000.00
Miscellaneous Expense	DA5140.4	\$600.00	\$650.00	\$650.00	\$1,000.00
<b>Total</b>		\$6,600.00	\$8,650.00	\$8,810.00	\$15,000.00

**Snow Removal**

Personnel services	DA5142.1	\$28,840.00	\$57,000.00	\$58,140.00	\$59,303.00
Overtime	DA5142.14	\$3,000.00	\$13,000.00	\$13,000.00	\$13,260.00
Contractual (sand,salt)	DA5142.4	\$30,000.00	\$30,000.00	\$30,000.00	\$45,000.00
<b>Total</b>		\$61,840.00	\$100,000.00	\$101,140.00	\$117,563.00

**Employee Benefits**

State Retirement	DA9010.8	\$27,635.00	\$37,500.00	\$40,000.00	\$41,000.00
Medicare	DA9020.8	\$3,200.00	\$3,500.00	\$3,500.00	\$3,500.00
Social Security	DA9030.8	\$14,500.00	\$15,500.00	\$15,500.00	\$15,850.00
Workers Comp.	DA9040.8	\$28,600.00	\$28,600.00	\$25,000.00	\$26,000.00
Unemployment Ins.	DA9050.8	\$2,000.00	\$1,000.00	\$1,350.00	\$1,350.00
Disability	DA9055.8	\$125.00	\$125.00	\$125.00	\$125.00
Medical Insurance	DA9060.8	\$66,000.00	\$68,050.00	\$67,700.00	\$71,000.00
Drug Tests	DA9070.8	\$350.00	\$350.00	\$350.00	\$350.00
<b>Total Employee Benefits</b>		\$142,410.00	\$154,625.00	\$153,525.00	\$159,175.00

**Interfund Transfer**

**Tentative 2018 Town Budget \_ version 2**

Interfund Transfer - Equipment Reserve	DA9950.9	\$200,000.00	\$150,000.00	\$100,000.00	\$0.00
<b><u>Total Appropriations and Other Uses</u></b>		<b>\$953,322.80</b>	<b>\$958,684.00</b>	<b>\$918,156.00</b>	<b>\$968,921.00</b>
<b><u>Highway Revenues</u></b>					
Interest	DA2401	\$300.00	\$200.00	\$200.00	\$300.00
Sale of Equipment	DA2665	\$0.00	\$0.00		\$0.00
Insurance Recovery	DA2680	\$0.00	\$0.00		\$0.00
Culvert Fees	DA2770	\$1,000.00	\$500.00	\$500.00	\$500.00
CHIPS	DA3501	\$104,102.80	\$104,103.00	\$104,103.00	\$104,103.00
<b>Total Estimated Revenues</b>		<b>\$105,402.80</b>	<b>\$104,803.00</b>	<b>\$104,803.00</b>	<b>\$104,903.00</b>
Interfund Transfer from Equip Res	DA5031		\$0.00		\$0.00
<b>Total Estimated Revenue and Other Sources</b>		<b>\$105,402.80</b>	<b>\$104,803.00</b>	<b>\$104,803.00</b>	<b>\$104,903.00</b>

**TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

Appropriations Special District Fund SF-1		Final 2015	Final 2016	Final 2017	Tentative 2018
<b><u>Fire Protection</u></b>					
Contractual - Enfield Vol Fire Co.	SF3410.4	\$302,372.00	\$307,664.00	\$313,817.00	\$323,093.00
Workman's Compensation	SF9040.8	\$25,269.00	\$24,600.00	\$24,995.00	\$25,000.00
<b>Total Estimated Appropriations</b>		<b>\$327,641.00</b>	<b>\$332,264.00</b>	<b>\$338,812.00</b>	<b>\$348,093.00</b>
Real Property Tax	SF1001	<b>\$322,641.00</b>	<b>\$329,264.00</b>	<b>\$338,812.00</b>	<b>\$348,093.00</b>
Unexpended Fund Balance		\$5,000.00	\$3,000.00	\$0.00	\$3,000.00
<b>Total Estimated Revenue and Other Sources</b>		<b>\$327,641.00</b>	<b>\$332,264.00</b>	<b>\$338,812.00</b>	<b>\$345,093.00</b>

**Budget Summary**

	Final 2015	Final 2016	Final 2017	Tentative 2018
--	------------	------------	------------	----------------

Tentative 2018 Town Budget \_ version 2

**GENERAL FUND**

Appropriations	\$605,530.98	\$628,615.14	\$632,367.36	\$640,312.00
Less Estimated Revenues	\$113,728.44	\$100,401.44	\$108,353.44	\$100,903.00
Less Appropriated Fund Balance	\$150,000.00	\$50,000.00	\$10,000.00	\$20,000.00

**TOTAL TO BE RAISED IN TAXES**

<b>\$193,802.54</b>	<b>\$478,213.70</b>	<b>\$514,013.92</b>	<b>\$519,409.00</b>
---------------------	---------------------	---------------------	---------------------

General Fund % of Total Budget

19%	39%
-----	-----

**HIGHWAY FUND**

Appropriations	\$953,322.80	\$958,684.00	\$918,156.00	\$968,921.00
Less Estimated Revenues	\$105,402.80	\$104,803.00	\$104,803.00	\$104,103.00
Less Appropriated Fund Balance	\$15,000.00	\$15,000.00	\$0.00	\$10,000.00

**TOTAL TO BE RAISED IN TAXES**

<b>\$817,920.00</b>	<b>\$838,881.00</b>	<b>\$813,353.00</b>	<b>\$854,818.00</b>
---------------------	---------------------	---------------------	---------------------

Highway % of Total Budget

81%	61%
-----	-----

**TOWN TOTAL TO BE RAISED IN TAXES**

<b>\$1,011,722.54</b>	<b>\$1,317,094.70</b>	<b>\$1,327,366.92</b>	<b>\$1,374,227.00</b>
-----------------------	-----------------------	-----------------------	-----------------------

**TAX RATE**

<b>\$5.62889</b>	<b>\$7.19314</b>	<b>\$7.13957</b>	<b>\$7.08000</b>
------------------	------------------	------------------	------------------

ASSESSED VALUE TOTAL

\$179,738,003.00	\$183,104,065.00	\$185,916,981.00	\$194,099,739.00
------------------	------------------	------------------	------------------

**TOWN OF ENFIELD FIRE PROTECTION DISTRICT**

Appropriations	\$327,641.00	\$332,264.00	\$338,812.00	\$348,093.00
Less Estimated Revenues	\$322,641.00	\$329,264.00	\$338,812.00	\$348,093.00
Less Appropriated Fund Balance	\$5,000.00	\$3,000.00	\$0.00	\$3,000.00

**TOTAL TO BE RAISED IN TAXES**

<b>\$322,641.00</b>	<b>\$329,264.00</b>	<b>\$338,812.00</b>	<b>\$345,093.00</b>
---------------------	---------------------	---------------------	---------------------

**TAX RATE**

<b>\$1.732240</b>	<b>\$1.740900</b>	<b>\$1.771254</b>	<b>\$1.719392</b>
-------------------	-------------------	-------------------	-------------------

ASSESSED VALUE TOTAL

\$186,256,513.00	\$189,133,559.00	\$191,283,728.00	\$200,706,468.00
------------------	------------------	------------------	------------------