

PROPOSED BUDGET 2001/2002

REVENUES

Property Tax	\$685,095
Gas Tax	75,000
Franchise Fees - Electric	104,000
- Gas	6,000
Utility Tax - Electric	140,000
- Telephone	36,000
- Gas	13,000
- Water	1,200
- Fuel/Oil	700
Occupational License	1,500
Communication Service Tax	35,000
Revenue Sharing	47,642
Sales Tax	320,255
Garbage	156,939
Fines/Bonds	60,000
Interest	40,000
Rent	71,007
Miscellaneous Revenue	1,500
Building Permit	3,000
TOTAL	\$1,797,838

EXPENDITURES

Comprehensive Plan	\$ 15,000
Health Insurance	155,000
General Insurance	70,420
Audit Fees	7,600
Utilities	43,650
Legal Fees	11,520
Garbage	140,600
Fire Contract	147,850
Dispatch	13,807
Office - Salaries	151,560
- FICA	10,350
- Medicare	2,400
- Disability	3,875
- Retirement	14,768
- Supplies	20,500
- Miscellaneous	13,420
Police - Salaries	334,754
- FICA	22,526
- Medicare	5,275
- Disability	8,540
- Retirement	28,579
- Vehicle Maintenance	24,220
- Office Supplies	11,240
- Miscellaneous	2,262
- Uniform Expense	2,726
Streets & Roads - Salaries	86,100
- FICA	5,865
- Medicare	1,375
- Disability	2,200
- Retirement	8,500
- Equipment Maintenance	21,375
- Streets/Roads Maintenance	63,500
- Tree Board	16,500
- Traffic Committee	3,700

EXPENDITURES CONTINUED

Buildings & Grounds - Salaries	29,883
- FICA	2,050
- Medicare	475
- Disability	775
- Retirement	2,938
- Bldgs/Grds Maint.	43,300
Parks & Recreation	17,100
- Parks/Recreation Committee	39,852
Business District Restoration Committee	7,000
Capital Expenses	162,908
Contingency	20,000

TOTAL **\$1,797,838**