

ROAD FUNDING / TAX RATE / STAFFING COMPONENT
16.34% / 44.149% / 54.84%

ROAD FUNDING:

	Funding	% of Budget
Total Proposed 2013 General Fund Budget	\$ 9,177,419	
Road Funding Included in General Fund Budget	\$ 1,500,000	16.34%
Other Funding Options:		
A.) Assessments	50%	
B.) Monthly Franchise Fee	\$14 MO/\$168 YR	

TAX RATE

	Certified	Fiscal Disp	Local Levy	Taxable Value	Tax Capacity
General	6,848,192	1,227,780	5,620,412	15,305,835	36.721%
EDA *	102,387	31,660	70,727	15,305,835	0.462%
Bonds	1,206,625	140,403	1,066,222	15,305,835	6.966%
	8,157,204	1,399,843	6,757,361		44.149%

STAFFING COMPONENT

TOTAL ALL BUDGETS: GENERAL, EDA & HRA

	\$	% of Total Budgets
Personnel	\$ 5,873,539	54.84%
Supplies	\$ 798,400	7.46%
Services & Chgs	\$ 3,559,799	33.24%
Capital/Other	\$ 477,768	4.46%
Total All Budgets	\$ 10,709,506	100.00%