

VILLAGE OF WALDRON

General 2-12-2008		2006-07 Adj	2007-08	2008-09	2009-10
101-000-0402	Property Taxes	74,863.78	73,000.00	71,382.37	73,000.00
101-000-0447	Admin Fees on Prop Tax		650.00	745.19	650.00
101-000-0460	Cable Tv Franchise	1,300.00	1,300.00	1,000.00	1,300.00
101-000-0574	Constitutional Sales Tax	40,442.00	41,631.00	39,668.00	41,000.00
101-000-0575	Statutory Sales Tax	24,159.00	23,512.00	23,550.00	24,000.00
	Park Receipts	168.00	150.00	256.00	
101-000-0694	Misc	2,461.33	2,500.00	500.00	
101-000-0664	Interest	1,348.99	2,000.00	2,000.00	2,000.00
101-000-0694	Other	29,213.18	2,000.00	1,000.00	
	Metro			2,449.75	
	Sub Total	173,956.28	146,743.00	142,551.31	
	Replacement Fund			32,798.23	
	Total	173,956.28	146,743.00	175,349.54	
GENERAL					
Expense					
101-000-0703	Council Wages	1,100.00	3,600.00	3,600.00	3,600.00
101-000-0721	Council Fund	1,700.00			
101-172-0703	President Wages	1,200.00	1,200.00	1,400.00	1,400.00
	FICA/Fed/Med	15,951.84	12,000.00	4,000.00	4,000.00
	State	2,623.69	2,000.00	2,000.00	2,000.00
101-191-0703	Elections	80.00	1,200.00	1,000.00	1,000.00
101-210-0802	Attorney	60.00	500.00	700.00	700.00
101-215-0703	Village Clerk Wages	12,286.39	12,000.00	10,000.00	10,000.00
101-253-0703	Village Treasurer Wages	1,261.17	3,000.00	1,800.00	1,800.00
	Assessor	404.58	475.00	475.00	475.00
101-265-0703	Village Wages	23,544.48	24,000.00	24,000.00	24,000.00
101-265-0744	Supplies	5,667.75	5,000.00	3,000.00	3,000.00
101-265-0810	Contracted Servcices	11,473.80	10,000.00	6,000.00	6,000.00
101-265-0811	Village Publishing	280.68	600.00	600.00	600.00
101-265-0912	Insurance	19,040.93	17,500.00	15,000.00	15,000.00
101-265-0920	Utilities	12,759.19	14,000.00	14,000.00	14,000.00
101-265-0930	Building Maintenance	10,764.24	3,000.00	3,000.00	3,000.00
101-265-0932	Equipment Maintenance	8,579.61	8,000.00	4,000.00	4,000.00
101-301-0810	Law Enforcement Cont.	15,109.63	19,500.00	8,000.00	8,000.00
101-336-0810	Fire Protection Cont.	6,043.90	7,000.00	10,000.00	10,000.00
101-265-0816	Sidewalks	480.00	3,000.00		
101-756-0959	Parks	3,851.94	10,000.00	10,000.00	10,000.00
101-	Streets/Drains	626.34	2,000.00	2,000.00	2,000.00
	Fire Hydrants	4,752.00	5,000.00	5,000.00	5,000.00
	Contingency Fund	0.00	10,000.00	10,000.00	10,000.00
	Misc	22,636.78			
	Equipment Replacement			22,000.00	22,000.00
	Metro	3,758.00	5,000.00	2,000.00	2,000.00
TOTAL EXPENSES		186,036.94	179,575.00	163,575.00	163,575.00