

Estimates for 2013 Budget

<b>GENERAL</b>		Amount
1	marshal	\$ 27,426
personnel	clerk-treasurer	\$ 1,400
	trustees	\$ 2,400
	SS & MC	\$ 3,127
	workforce development	\$ 75
<b>Total:</b>		<b>\$ 34,428</b>
2	supplies	\$ 300
	town hall supplies	\$ 300
supplies	police operating supplies	\$ 1,900
<b>Total:</b>		<b>\$ 2,500</b>
3		
other	Professional services:	
	Attorney	\$ 1,600
	Mowing service	\$ 2,760
	Cleaning service	\$ 900
	Police training	\$ 300
	Clerk-treasurer professional development	\$ 300
	Communication & Transportation:	
	Flyer printing	\$ 125
	Police Info. Systems	\$ 419
	Legal ads	\$ 350
	Insurance:	
	workman's comp	\$ 1,500
	Auto	\$ 3,400
	property liability	\$ 3,400
	Clerk-Treasurer bond	\$ 250
	Utility services:	
	storm sewer	\$ 85
	park toilet	\$ 624
	power- park pavilion	
	power- town hall	
	power- veterans' monument	\$ 1,182
	water- park	
	water- town hall	\$ 262
	phone/ internet	\$ 1,200
	gas- town hall	\$ 504
	Other town hall & park maintenance	\$ 1,800
	Other:	
	Bank fees	\$ 218
	Refunds for town hall use	\$ 200
<b>Total:</b>		<b>\$ 21,379</b>
<b>Total:</b>		<b>\$ 58,307</b>

<b>MVH</b>		Amount
1	Street Commissioner	\$ 9,650
personnel		
<b>Total:</b>		<b>\$ 9,650</b>
2	supplies:	
	snow plow	\$ 428
	police car	\$ 3,000
supplies	repair & maintenance:	
	police car	\$ 1,000
	tractor	\$ 900
<b>Total:</b>		<b>\$ 5,328</b>
3	newsletter	
other	professional services:	
	road salting	\$ 6,000
	snow plowing	\$ 1,300
	street lights	\$ 8,835
<b>Total:</b>		<b>\$ 16,135</b>
<b>Total:</b>		<b>\$ 31,113</b>

<b>LRS</b>		Amount
2	supplies:	
	street maintenance materials	\$ 2,000
4	re-surfacing streets	\$ 9,000
capital	road equipment:	
outlays	snow plow repair	\$ 2,000
<b>Total:</b>		<b>\$ 13,000</b>

**Grand Total: \$ 102,420**

Year to Year Receipts- bases for estimates for Budget Form 2

taxes & intergovernmental						estimate	estimate
	2008	2009	2010	2011	Q1-2 2012	Q3-4 2012	2013
Auto excise tax	2,200	3,375	2,457	2,443	856	1,092	1,947
MVH	21,034	20,604	20,402	17,123	9,347	10,253	20,000
MVH1				2,510			
MVH2				955			
LRS	12,986	12,186	12,429	12,070	6,583	5,877	13,000
ABC gallonage	1,441	1,422	1,107	1,445	727	567	1,294
cigarette tax	631	595	569	558	207	235	442
Riverboat sharing (other)		4,456	4,456	4,446		3,590	3,590
public safety	4,154	4,756	4,769	3,985	2,876	1,876	4,752
LOIT	653	2,086	4,070	3,073	1,320	1,536	2,117
water PILOT		2,923	5,653	2,592	1,466	1,034	2,500
total	43,099	52,402	55,911	51,199	23,382	26,060	49,642
<b>misc. revenue</b>							
Interest		34	78	94	47	45	95
gun permits	290	240	240	150	50	190	200
town hall/ pavilion use	1,030	1,230	2,125	2,305	935	1,065	2,000
ordinance violations	900	2,175	2,325	2,100	750	1,250	2,000
other receipts:							
refunds		174	1,575	550			200
donations	785	318	420	160	60	200	200
C/T bond		<b>30,000</b>					
court costs		602					
Federal grant			<b>25,816</b>				
major moves							
police fees							
recycling	60						
police car sale			902				
A Jansen repayments			300	1,500		900	1,800
total:	3,065	34,773	33,781	6,859	1,842	3,650	6,495
property taxes	22,572	22,942	36,912	23,721	11,840		
total before property taxes	46,164	87,175	89,692	58,057	25,224	29,710	56,137
<b>TOTAL:</b>	<b>68,736</b>	<b>110,117</b>	<b>126,604</b>	<b>81,778</b>	<b>37,064</b>		

Rocky Ripple historical tax rate

	2009 actual	2010 actual	estimate	2011 actual	estimate	2012 actual	estimate	2013 actual
Assessed value:	\$ 15,489,129	\$ 17,750,797	\$ 17,218,727	\$ 17,218,727	\$ 16,357,791	\$ 17,199,531	\$ 17,200,000	
Rates								
General:	0.1467	0.0952	0.0805	0.0786	0.1247	0.1185	0.1173	
MVH:		0.0425	0.0604	0.0603	0.0246	0.0233	0.029	
Total:	0.1467	0.1377	0.1409	0.1389	0.1493	0.1418	0.1463	0
Amounts								
General:	\$ 22,723.00	\$ 16,899.00	\$ 13,862.00	\$ 13,534.00	\$ 20,394.00	\$ 20,381.00	\$ 20,184.00	
MVH:		\$ 7,544.00	\$ 10,399.00	\$ 10,383.00	\$ 4,021.00	\$ 4,007.00	\$ 4,988.00	
Total:	\$ 22,723.00	\$ 24,443.00	\$ 24,261.00	\$ 23,917.00	\$ 24,415.00	\$ 24,388.00	\$ 25,172.00	\$ -