

Summary Budget Year 4

Denver

Population	22,500		
Real Estate Assessed Value	\$3,580,000,000	to be adjusted for 2019 reval/ revenue-neutral	
Actual Tax Rate	0.090	to be adjusted for 2019 reval, likely .075	
Property Tax Revenue	\$3,222,000	adjusted for 2019 reval: revenue-neutral (same dollar cost per household)	36%
Vehicle taxes	\$440,000		5%
Sales Taxes	\$4,418,829	4th year 8% growth from year 0	49%
Utility/Franchise Taxes	\$990,000		11%
Total Basic Revenue	\$9,070,829		

Capital Budget

Miscell Capital	\$300,000	1 additional truck, 2 add'l mower, cars & eqpt for 4 add'l Sheriff's deputies	
Capital Request Parks / Recreation	\$1,000,000	parks	
Capital Request Sidewalks	\$220,000	connectors between schools, public facilities and developments, example: Sally's Y to EL Comm Ctr; St James Rd to Elementary School; EL High to Catawba Springs and to adjoining neighborhoods.	
Capital Request Street Lighting	\$175,000	major intersections in order of danger: examples Will Proctor&Campground; Optimist Club & N. Little Egypt/St James; Bypass 16 at Optimist Club and at St James; Hwy 73 & Little Egypt	
Capital Request Roads	\$3,700,000	contributions (up to 100%) of DoT road projects emphasis on Congestion reduction	
Gen Fund Operating Exp. Village Manager/Clerk	\$210,000	Mgr \$77,000 (50%), Clerk \$45,000, +35% Health insur+retirement, +office supplies	\$3,648,613 (sub-total of all items be Manager is also Planning Director, salary divided into two depts
Human Resources	\$204,000	Mgr \$55,000, Asst \$33,000, +35% Health insur+retirement, +office supplies, annual benefits review consult @\$13,000	Contract out to nearby town?
Finance	\$380,000	Mgr \$75,000, Asst \$33,000, +35% Health insur+retirement, +office supplies, annual audit @\$33,000, tax collection \$105,000 based on county 3% charge	
General Expense			

Governing Body	\$59,917	5 members @\$5,000, printing costs, meeting recordings	
Legal	\$76,000		outside lawyer 50% of county's budget
Administration	\$280,000	Offices (6,000 sq ft), copiers, tel exp, cleaning, utilities (incl street lighting)	
IT Svcs Personnel	\$230,000	Mgr \$85,000 +35% Health insur+retirement, servers, internet svcs	estimated by County Manager if supplied by County
IT Svcs	\$34,000	office supplies, replace 25% of office computers annually	
General Debt Service	\$0		pay cash for everything
Police	\$240,000		pay Sheriff for 4 add'l deputies
Fire Dept	\$0		
Public Works			
Public Works	\$330,000	Mgr \$57,000 (50%), 3 workers \$38,000, +35% Health insur+retirement, +mtce for truck + 3 mowers, gas, office supplies	regular mowing roads and parks, emergency repairs to roads and all public facilities
Street Maintenance	\$1,069,750	Contracted out	based on DoT mtce cost schedule for 70 mi of roads
Powell Bill Rev	-\$625,054		Based on state funding formula
Engineering Dept	\$180,000	Mgr \$97,000 (50%), +35% Health insur+retirement, +leased vehicle, gas, contracted minor engineering studies	
Trash Pickup etc	\$0		
Planning/Zoning			
Planning Services	\$330,000	Mgr \$77,000 (50%), 3 planners \$45,000, +35% Health insur+retirement, +4 leased vehicles, gas, office supplies	Planning/Zoning half of current county staff levels
use of County Planning Computer Systems (or equivalent outside services)	\$130,000	estimated by County Manager	advanced civil engineering analysis program and high-end plotter
Code Enforcement	\$200,000	3 officers @\$37,000, +35% Health insur+retirement, +3 leased vehicles, gas, office supplies	subdivision monitoring, storm water monitoring, UDO violations
Business Development	\$125,000	LEDA Dues, Misc Recruiting	
Recreation	\$195,000	2 admin @\$45,000, +35% Health insur+retirement, +2 leased vehicles, gas, office supplies, misc recreation equipment	