

Greenwood 2009 Budget Expenses

Truth in Taxation Meeting
Tuesday, December 2, 2008
Proposed 2009 Budget

		2007 Actual	2007 Budget	7/31/08 YTD	2008 Budget	2009 Proposed	08 to 09 Diff	% Inc/Dec	% of Budget
Council									
101-41100-103	Council Salaries (Gross)	\$10,968	\$13,200	\$7,700	\$13,200	\$13,200	\$0	0.0%	
101-41100-122	FICA Contributions	\$818	\$975	\$477	\$975	\$975	\$0	0.0%	
101-41100-123	Medicare Contributions	\$191	\$220	\$112	\$220	\$220	\$0	0.0%	
101-41100-209	Office Supplies (Nameplates)	\$0	\$10	\$0	\$50	\$150	\$100	200.0%	
101-41100-309	Misc Professional Services	\$0	\$3,000	\$0	\$0	\$0	\$0		
101-41100-371	Training/Conference Registration (League Training)	\$530	\$600	\$0	\$300	\$1,325	\$1,025	341.7%	
101-41100-372	Meals/Lodging (LMCD Banquet/Mayor's Breakfast)	\$10	\$100	\$0	\$110	\$110	\$0	0.0%	
101-41100-433	Misc. Dues & Subscriptions (Mayor's Association)			\$0	\$50	\$50	\$0	0.0%	
101-41100-439	Misc. Other				\$0	\$0	\$0		
	Total Council	\$12,517	\$18,105	\$8,289	\$14,905	\$16,030	\$1,125	7.5%	2.1%
Elections									
101-41200-103	Election Salaries Part-Time (2010 \$9/\$11)	\$0	\$0	\$0	\$1,700	\$0	-\$1,700	-100.0%	
101-41200-214	Operational Support - Forms (Ballots, Voter Reg. Rosters)	\$0	\$0	\$0	\$500	\$0	-\$500	-100.0%	
101-41200-219	Election Operations/Support (Deephaven Pub. Works)	\$0	\$0	\$0	\$135	\$0	-\$135	-100.0%	
101-41200-249	Minor Equipment - Other/Supplies (Pens, Ink, etc.)	\$0	\$25	\$0	\$80	\$0	-\$80	-100.0%	
101-41200-309	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0		
101-41200-319	Equipment Maintenance (ES & S Mtce Agreement/Programming)	\$358	\$175	\$0	\$292	\$400	\$108	37.0%	
101-41200-322	Postage Election (Mailing AB's County Postal Verification Cards)	\$22	\$40	\$0	\$360	\$40	-\$320	-88.9%	
101-41200-372	Meals Lodging (Election Judge Snacks)	\$0		\$0	\$35	\$0	-\$35	-100.0%	
	Total Elections	\$380	\$240	\$0	\$3,102	\$440	-\$2,662	-85.8%	0.1%
Administration									
101-41400-101	Clerk's Salaries (full time) (gross) <i>does not include insurance differential \$1719</i>	\$55,006	\$51,000	\$34,808	\$63,000	\$71,000	\$8,000	12.7%	
101-41400-102	Clerk's Salaries (overtime)	\$0	\$0	\$0	\$0	\$0	\$0		
101-41400-121	PERA Contributions (6.75%)	\$3,411	\$3,315	\$2,263	\$4,095	\$4,795	\$700	17.1%	
101-41400-122	FICA Contributions (6.2)	\$3,384	\$3,188	\$2,158	\$3,906	\$4,410	\$504	12.9%	
101-41400-123	Medicare Contributions (1.45)	\$791	\$638	\$505	\$914	\$1,030	\$116	12.7%	
101-41400-125	Other Retirement (sick leave)	\$0	\$0	\$0	\$0	\$0	\$0		
101-41400-139	Clerk's Insurance (LTD,STD,Life) (\$119./mo.)	\$1,075	\$1,750	\$940	\$1,430	\$1,440	\$10	0.7%	
101-41400-201	Office Supplies (Credit Card)	\$856	\$1,200	\$175	\$800	\$800	\$0	0.0%	
101-41400-202	Duplicating	\$3,354	\$4,000	\$1,534	\$5,000	\$500	-\$4,500	-90.0%	
101-41400-203	Office Supplies/Computer	\$0	\$200	\$0	\$0	\$0	\$0		
101-41400-204	Stationary	\$444	\$500	\$0	\$300	\$400	\$100	33.3%	
101-41400-209	Office Supplies - Other (dog tags)	\$108	\$300	\$0	\$0	\$200	\$200	New	
101-41400-214	Forms/Printing (Am Bus Forms) I-9, W-2	\$15	\$300	\$54	\$200	\$150	-\$50	-25.0%	
101-41400-249	Minor Equip - Other	\$0	\$250	\$70	\$100	\$100	\$0	0.0%	
101-41400-309	Professional Services - Other (ISP, IT Consult, Web Site, Email)	\$970	\$500	\$2,331	\$820	\$3,500	\$2,680	326.8%	
101-41400-310	Clerk's Contractural (Deputy Clerk - Deephaven/PT Assistant)	\$610	\$800	\$529	\$800	\$8,500	\$7,700	962.5%	
101-41400-311	Office-Rent/Equipment	\$10,832	\$10,000	\$6,459	\$11,100	\$11,500	\$400	3.6%	

Greenwood 2009 Budget Expenses

Truth in Taxation Meeting
Tuesday, December 2, 2008
Proposed 2009 Budget

		2007 Actual	2007 Budget	7/31/08 YTD	2008 Budget	2009 Proposed	08 to 09 Diff	% Inc/Dec	% of Budget
101-41400-313	Professional Services - (Civic 4.25%)	\$3,556	\$3,500	\$3,666	\$3,710	\$3,900	\$190	5.1%	
101-41400-319	Equipment Maintenance Other	\$0	\$0	\$0	\$0	\$300	\$300	New	
101-41400-321	Communications - Telephone	\$1,527	\$1,550	\$870	\$1,550	\$1,500	-\$50	-3.2%	
101-41400-322	Postage	\$1,249	\$1,000	\$521	\$1,300	\$1,400	\$100	7.7%	
101-41400-329	Other SCANNING (One Time)	\$0	\$0	\$0	\$0	\$0	\$0		
101-41400-331	Transportation/Travel expenses	\$309	\$350	\$256	\$275	\$300	\$25	9.1%	
101-41400-339	Other (Recognition, Gifts)	\$0	\$0	\$10	\$0	\$25	\$25	New	
101-41400-351	Newspaper Legal Notices (All Publications)	\$1,638	\$2,000	\$1,623	\$2,200	\$2,000	-\$200	-9.1%	
101-41400-359	Other- Document scanning	\$0	\$0	\$0	\$0	\$0	\$0		
101-41400-371	Training (Clerk Meetings/MFCOA Annual Conference)	\$295	\$500	\$200	\$300	\$0	-\$300	-100.0%	
101-41400-372	Meals/Lodging	\$0	\$75	\$207	\$450	\$50	-\$400	-88.9%	
101-41400-411	Rentals-Office Equipment (Copier Lease)	\$0	\$0	\$0	\$0	\$2,280	\$2,280	New	
101-41400-433	Misc Dues/Subscriptions (MCFOA Dues/Notary Fee)	\$35	\$100	\$70	\$100	\$100	\$0	0.0%	
101-41400-437	Bank Services	\$0	\$100	\$0	\$50	\$50	\$0	0.0%	
101-41400-439	Misc. Other COMPUTER Software/Hardware	\$100	\$0	\$1,393	\$2,200	\$400	-\$1,800	-81.8%	
101-41400-570	Office Equipment & Furnishings (Chair)	\$0	\$0		\$300	\$0	-\$300	-100.0%	
	Total Administration	\$89,565	\$87,116	\$60,642	\$104,900	\$120,630	\$15,730	15.0%	15.4%
	Assessor								
101-41500-209	Assessor's Supplies (Henn Co. TNT Notices)	\$60	\$60	\$0	\$100	\$100	\$0	0.0%	
101-41500-309	Assessor's Contract (Hennepin Co.)	\$13,319	\$12,000	\$6,110	\$13,400	\$13,500	\$100	0.7%	
101-41500-439	Assessor's - Other (Henn Co. Processing, Tax Rolls)	\$8	\$50	\$11	\$50	\$25	-\$25	-50.0%	
	Total Assessor	\$13,387	\$12,110	\$6,121	\$13,550	\$13,625	\$75	0.6%	1.7%
	Legal Services								
101-41600-304	Legal Services - General (Regular)	\$16,651	\$25,000	\$11,273	\$25,000	\$20,000	-\$5,000	-20.0%	
101-41600-308	Legal Services - Projects	\$0	\$0	\$0	\$0	\$0	\$0		
101-41600-309	Legal Services - Special	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Legal Services	\$16,651	\$25,000	\$11,273	\$25,000	\$20,000	-\$5,000	-20.0%	2.6%
	Auditing								
101-41700-301	Auditing	\$9,138	\$8,900	\$11,000	\$10,000	\$13,000	\$3,000	30.0%	
	Total Auditing	\$9,138	\$8,900	\$11,000	\$10,000	\$13,000	\$3,000	30.0%	1.7%
	TOTAL GENERAL GOVERNMENT	\$132,500	\$151,471	\$97,325	\$171,457	\$183,725	\$12,268	7.2%	23.5%

Greenwood 2009 Budget Expenses

Truth in Taxation Meeting
Tuesday, December 2, 2008
Proposed 2009 Budget

		2007 Actual	2007 Budget	7/31/08 YTD	2008 Budget	2009 Proposed	08 to 09 Diff	% Inc/Dec	% of Budget
Law Enforcement									
101-42100-304	Legal Services - Prosecution	\$3,573	\$4,120	\$2,204	\$6,000	\$6,000	\$0	0.0%	
101-42100-310	Law Enforcement - Contract Monthly	\$130,524	\$130,522	\$94,504	\$139,500	\$150,232	\$10,732	7.7%	
101-42100-311	Police Side Lease Quarterly	\$45,304	\$45,305	\$35,547	\$46,000	\$47,649	\$1,649	3.6%	
101-42100-439	Police Side Safety Other (Reserve Officer's Fund)		\$500	\$968	\$700	\$0	-\$700	-100.0%	
	Total Law Enforcement	\$179,401	\$180,447	\$133,223	\$192,200	\$203,881	\$11,681	6.1%	26.1%
Fire									
101-42200-309	Fire Protection (Operations Quarterly)	\$44,013	\$54,139	\$38,990	\$51,986	\$58,314	\$6,328	12.2%	
101-42200-311	Fire Side Lease (Facilities Quarterly)	\$49,999	\$39,812	\$40,231	\$53,642	\$55,825	\$2,183	4.1%	
	Total Fire	\$94,012	\$93,951	\$79,221	\$105,628	\$114,139	\$8,511	8.1%	14.6%
	TOTAL PUBLIC SAFETY	\$273,413	\$274,398	\$212,444	\$297,828	\$318,020	\$20,192	6.8%	40.7%
Zoning									
101-42400-308	Zoning Contract	\$4,860	\$2,400	\$2,923	\$2,400	\$4,000	\$1,600	66.7%	
101-42400-309	Public Notices	\$0	\$0	\$0	\$0	\$0	\$0		
101-42400-310	Building Inspections - Contract (Elec & Bldg)	\$34,030	\$57,000	\$22,949	\$57,000	\$30,000	-\$27,000	-47.4%	
101-42400-438	Misc. (Duplicating)	\$316	\$250		\$400	\$400	\$0	0.0%	
	Total Zoning	\$39,206	\$59,650	\$25,872	\$59,800	\$34,400	-\$25,400	-42.5%	4.4%
	TOTAL ZONING	\$39,206	\$59,650	\$25,872	\$59,800	\$34,400	-\$25,400	-42.5%	4.4%
Civil Defense									
101-42500-310	Civil Defense (New Siren)	\$0	\$0	\$21,484	\$25,000	\$0	-\$25,000	-100.0%	
101-42500-381	Utility Services - Electric (Siren)	\$522	\$350	\$23	\$350	\$100	-\$250	-71.4%	
	Total Civil Defense	\$522	\$350	\$21,507	\$25,350	\$100	-\$25,250	-99.6%	0.0%
	TOTAL CIVIL DEFENSE	\$522	\$350	\$21,507	\$25,350	\$100	-\$25,250	-99.6%	0.0%
Engineering									
101-42600-303	Engineering Fees	\$7,329	\$5,100	\$6,675	\$6,000	\$8,000	\$2,000	33.3%	
	Total Engineering Fees	\$11,782	\$5,100	\$6,675	\$6,000	\$8,000	\$2,000	33.3%	1.0%
Animal Control									
101-42700-309	Animal Control	\$900	\$1,000	\$0	\$3,600	\$0	-\$3,600	-100.0%	
101-42700-439	Misc. - Other	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Animal Control (not included in Total Engineering & Public Works)	\$900	\$1,000	\$0	\$3,600	\$0	-\$3,600	-100.0%	0.0%
Contract Utility and Roads									
101-43100-229	Repair & Mtce. Supplies - Other	\$0	\$0	\$0	\$0	\$0	\$0		
101-43100-309	Professional Services - Other (Const. Bulletin)	\$0	\$500	\$431	\$500	\$500	\$0	0.0%	
101-43100-381	S&R - Utility Services - Elec	\$4,422	\$4,400	\$2,188	\$4,400	\$4,600	\$200	4.5%	
101-43100-409	Other (Road Fund)	\$35,556	\$35,556	\$0	\$75,000	\$75,000	\$0	0.0%	
	Total Contract Utility & Roads	\$39,978	\$40,456	\$2,619	\$79,900	\$80,100	\$200	0.3%	10.3%

Greenwood 2009 Budget Expenses

Truth in Taxation Meeting
Tuesday, December 2, 2008
Proposed 2009 Budget

		2007 Actual	2007 Budget	7/31/08 YTD	2008 Budget	2009 Proposed	08 to 09 Diff	% Inc/Dec	% of Budget
Public Works (Deephaven Public Works)									
101-43900-226	Signs	\$495	\$250	\$853	\$1,025	\$1,000	-\$25	-2.4%	
101-43900-309	Professional Services - Other (Culvert Cleaning)	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	0.0%	
101-43900-310	Streets - Contractural (Sweeping)	\$8,037	\$7,250	\$7,730	\$8,000	\$8,350	\$350	4.4%	
101-43900-311	Storm Sewer - Contractural	\$1,737	\$2,750	\$2,093	\$2,750	\$2,750	\$0	0.0%	
101-43900-312	Snow Plowing - Contractural	\$10,840	\$12,500	\$8,435	\$12,875	\$12,500	-\$375	-2.9%	
101-43900-313	Tree/Weed - Contractural	\$15,000	\$7,500	\$9,053	\$7,500	\$12,000	\$4,500	60.0%	
101-43900-314	Tennis Courts - Contractural (Pressure Wash)	\$0	\$200	\$138	\$200	\$200	\$0	0.0%	
101-43900-315	Tar Bike Path - Contractural	\$780	\$2,000	\$881	\$1,000	\$1,000	\$0	0.0%	
101-43900-438	Maintenance - Contractural	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	Total Public Works	\$36,889	\$34,450	\$29,183	\$35,350	\$39,800	\$4,450	12.6%	5.1%
Outside Contractors									
101-45100-225	R&M Supplies - Landscaping (Trail Beautification)	\$182	\$0	\$11	\$0	\$0	\$0		
101-45100-309	Parks - Professional Services	\$0	\$0	\$0	\$0	\$0	\$0		
101-45100-310	Tree/Weed/Mowing	\$479	\$1,000	\$0	\$1,000	\$1,000	\$0	0.0%	
101-45100-311	Tennis Courts - Contractural	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Outside Contractors	\$661	\$1,000	\$11	\$1,000	\$1,000	\$0	0.0%	0.1%
	TOTAL ENGINEERING & PUBLIC WORKS	\$89,310	\$81,006	\$38,488	\$122,250	\$128,900	\$6,650	46.2%	16.5%
Miscellaneous									
101-49000-000	Misc. (Baggy Jo)	\$0	\$550	\$0	\$200	\$0	-\$200	-100.0%	
101-49000-310	Recycling Contract (1098.75/mo)	\$8,723	\$8,009	\$4,026	\$8,400	\$13,185	\$4,785	57.0%	
101-49000-311	Spring Clean-up Day	\$4,463	\$4,941	\$3,978	\$4,500	\$4,500	\$0	0.0%	
101-49000-369	Misc. Insurance (LMCIT Ins: Work Comp/Liability)	\$6,224	\$6,750	\$318	\$6,800	\$7,000	\$200	2.9%	
101-49000-440	Reserve Replenishment	\$57,419	\$57,419	\$57,500	\$57,500	\$57,500	\$0	0.0%	
101-49000-433	Misc. Dues & Subscriptions (SoShore \$3102, LMC \$780, LMCD \$6113, 4th July \$1200)	\$9,075	\$1,000	\$5,909	\$8,100	\$11,213	\$3,113	38.4%	
101-49000-439	Other - 3% Contingency	\$17,950	\$17,950	\$1,200	\$23,000	\$22,757	-\$243	-1.1%	
	Total Miscellaneous	\$103,854	\$96,619	\$72,931	\$108,500	\$116,155	\$7,655	7.1%	14.9%
	TOTAL RESERVE & MISC.	\$103,854	\$96,619	\$72,931	\$108,500	\$116,155	\$7,655	7.1%	14.9%
	TOTAL EXPENSES	\$647,943	\$663,494	\$468,568	\$788,785	\$781,300	-\$7,485	-0.9%	100.0%