

VILLAGE OF EDEN  
2024 PROPOSED BUDGET  
WITH 3 YEAR COMPARISON

	ADOPTED	PROPOSED	ESTIMATED	ADOPTED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	BUDGET	BUDGET	COSTS	BUDGET	COSTS	BUDGET	COSTS	BUDGET
EXPENSES	2024	2024	2023	2023	2022	2022	2021	2021
1 General Government	\$ 115,500.00	\$ 115,500.00	\$ 90,241.00	\$ 85,000.00	\$ 97,868.00	\$ 85,000.00	\$ 82,806.00	\$ 95,000.00
2 Protection of Persons & Property	\$ 99,000.00	\$ 189,000.00	\$ 55,000.00	\$ 43,000.00	\$ 21,855.00	\$ 41,000.00	\$ 300,397.00	\$ 330,000.00
3 Health & Sanitation	\$ 58,800.00	\$ 58,800.00	\$ 55,793.00	\$ 50,000.00	\$ 51,166.00	\$ 50,000.00	\$ 50,016.00	\$ 50,000.00
12 Recycling	\$ 23,100.00	\$ 23,100.00	\$ 21,275.00	\$ 19,000.00	\$ 23,527.00	\$ 19,000.00	\$ 20,231.00	\$ 22,000.00
4 Streets & Bridges	\$ 89,250.00	\$ 89,250.00	\$ 85,221.00	\$ 60,500.00	\$ 68,762.00	\$ 60,500.00	\$ 54,700.00	\$ 200,000.00
5 Education & Recreation	\$ 26,250.00	\$ 26,250.00	\$ 10,817.00	\$ 20,000.00	\$ 13,984.00	\$ 15,500.00	\$ 14,376.00	\$ 21,000.00
6 Community Center & Firehouse	\$ 15,750.00	\$ 15,750.00	\$ 50,819.00	\$ 61,394.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
8 Pymt of Debt San Sew Main	\$ 97,255.00	\$ 97,255.00	\$ 99,530.00	\$ 99,530.00	\$ 101,939.00	\$ 101,939.00	\$ 104,421.00	\$ 107,000.00
9 Pymt on Temporary Borrowing Gen						\$ -		\$ -
Street Loan 2019**	\$ 46,068.53	\$ 46,068.53	\$ 47,237.00	\$ 47,237.00	\$ 48,413.00	\$ 48,413.00	\$ 49,594.00	\$ 49,593.00
Fire Truck 2021**	\$ 38,377.75	\$ 38,377.75	\$ 39,448.00	\$ 39,448.00	\$ 40,437.00	\$ 40,436.00	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 609,351.28</b>	<b>\$ 699,351.28</b>	<b>\$ 555,381.00</b>	<b>\$ 525,109.00</b>	<b>\$ 473,951.00</b>	<b>\$ 467,788.00</b>	<b>\$ 682,541.00</b>	<b>\$ 880,593.00</b>
<b>REVENUE</b>								
Cluster Mail Boxes Revenue	\$ 500.00	\$ 500.00	\$ 22.00	\$ 500.00	\$ 625.00	\$ 500.00	\$ 500.00	\$ 375.00
Revenue Received			\$ 219,219.00		\$ 295,076.71	\$ -	\$ 382,827.00	\$ -
Anticipated Revenue	\$ 325,000.00	\$ 325,000.00	\$ 90,823.00	\$ 300,000.00		\$ 311,767.00	\$ -	\$ 230,000.00
Revenue for Recycling	\$ 1,979.00	\$ 1,979.00	\$ 1,979.00	\$ 2,000.00	\$ 1,979.00	\$ 1,985.00	\$ 1,984.00	\$ 2,000.00
Surplus Applied					\$ 38,722.29	\$ 15,988.00	\$ 109,275.00	\$ 68,000.00
Sanitary Sewer Loan Main Paymen	\$ 97,255.00	\$ 97,255.00	\$ 99,530.00	\$ 99,530.00	\$ 101,939.00	\$ 101,939.00	\$ 104,421.00	\$ 107,000.00
Revenue from Borrowing						\$ -	\$ -	\$ 438,460.00
Revenue from Temporary Borrowing	\$ 62,314.00	\$ 152,314.00	\$ 20,729.00			\$ -	\$ -	\$ -
Recovery Grant						\$ -	\$ 48,776.00	\$ -
	<b>\$ 487,048.00</b>	<b>\$ 577,048.00</b>	<b>\$ 432,302.00</b>	<b>\$ 402,030.00</b>	<b>\$ 438,342.00</b>	<b>\$ 432,179.00</b>	<b>\$ 647,783.00</b>	<b>\$ 845,835.00</b>
<b>PROPOSED TAX LEVY FOR VILLAG</b>	<b>\$ 37,857.00</b>	<b>\$ 37,857.00</b>	<b>\$ 36,394.00</b>	<b>\$ 36,394.00</b>	<b>\$ 35,609.00</b>	<b>\$ 35,609.00</b>	<b>\$ 34,758.00</b>	<b>\$ 34,758.00</b>
<b>**additional tax levy for street loan</b>	<b>\$ 84,446.28</b>	<b>\$ 84,446.28</b>	<b>\$ 86,685.00</b>	<b>\$ 86,685.00</b>	<b>\$ 88,849.00</b>	<b>\$ 88,849.00</b>	<b>\$ 49,523.00</b>	<b>\$ 49,523.00</b>
Computer Aide	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00
<b>TAX LEVY FOR VILLAGE PURPOSE:</b>	<b>\$ 122,217.28</b>	<b>\$ 122,217.28</b>	<b>\$ 122,993.00</b>	<b>\$ 122,993.00</b>	<b>\$ 124,372.00</b>	<b>\$ 124,372.00</b>	<b>\$ 84,195.00</b>	<b>\$ 84,195.00</b>
<b>**INCREASE IN TAX LEVY DUE TO DEBT RETIREMENT.</b>								
	184531.28							
	-122217.28							
	62314							

Kari Schlefke, Clerk/Treasurer  
Sheila M Zook, Deputy Clerk/Treasurer