

VILLAGE OF EDEN
2022 PROPOSED BUDGET
WITH 3 YEAR COMPARISON

	PROPOSED BUDGET 2022	ESTIMATED COSTS 2021	ADOPTED BUDGET 2021	ACTUAL COSTS 2020	ADOPTED BUDGET 2020	ACTUAL COSTS 2019	ADOPTED BUDGET 2019
EXPENSES							
1 General Government	\$ 85,000.00	\$ 95,000.00	\$ 95,000.00	\$ 82,070.95	\$ 95,000.00	\$ 112,326.63	\$ 100,000.00
2 Protection of Persons & Property	\$ 41,000.00	\$ 300,579.00	\$ 330,000.00	\$ 29,319.11	\$ 35,000.00	\$ 44,477.73	\$ 32,000.00
3 Health & Sanitation	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 49,261.73	\$ 48,100.00	\$ 48,109.30	\$ 43,000.00
12 Recycling	\$ 19,000.00	\$ 20,000.00	\$ 22,000.00	\$ 22,822.82	\$ 15,300.00	\$ 18,900.41	\$ 18,000.00
4 Streets & Bridges	\$ 60,500.00	\$ 50,000.00	\$ 200,000.00	\$ 43,813.64	\$ 200,000.00	\$ 421,351.75	\$ 446,000.00
5 Education & Recreation	\$ 15,500.00	\$ 20,000.00	\$ 21,000.00	\$ 20,147.76	\$ 18,000.00	\$ 12,641.29	\$ 20,000.00
6 Community Center & Firehouse	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,800.00	\$ 5,800.00	\$ 5,600.00	\$ 5,600.00
8 Pymt of Debt San Sew Main	\$ 101,939.00	\$ 104,421.00	\$ 107,000.00	\$ 106,894.15	\$ 106,894.00	\$ 30,894.85	\$ 100,000.00
9 Pymt on Temporary Borrowing Gen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,397.00	\$ 100,000.00
Sanitary Sewer Mains 2018	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
Street Loan 2019**	\$ 48,412.89	\$ 49,594.00	\$ 49,593.00	\$ 36,077.80	\$ 18,039.00	\$ -	\$ -
Fire Truck 2021**	\$ 40,436.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 467,788.14	\$ 695,594.00	\$ 880,593.00	\$ 396,207.96	\$ 567,133.00	\$ 798,698.96	\$ 864,600.00
REVENUE							
Cluster Mail Boxes Revenue	\$ 500.00	\$ 500.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 500.00	\$ -
Revenue Received	\$ -	\$ 215,303.00	\$ -	\$ 239,909.00	\$ -	\$ 278,922.38	\$ -
Anticipated Revenue	\$ 311,767.00	\$ 93,426.00	\$ 230,000.00	\$ -	\$ 223,019.00	\$ -	\$ 230,000.00
Revenue for Recycling	\$ 1,985.00	\$ 1,984.00	\$ 2,000.00	\$ 1,977.00	\$ 2,000.00	\$ 1,977.22	\$ 2,025.00
Surplus Applied	\$ 15,988.14	\$ (103,574.00)	\$ 68,000.00	\$ 13,210.81	\$ 30,000.00	\$ (67,368.49)	\$ 23,802.00
General Obligation Debt Mains	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
Sanitary Sewer Loan Main Paymen	\$ 101,939.00	\$ 104,421.00	\$ 107,000.00	\$ 106,894.15	\$ 106,894.00	\$ 30,894.85	\$ 100,000.00
Revenue from Borrowing	\$ -	\$ 300,000.00	\$ 438,460.00	\$ -	\$ 146,003.00	\$ 530,000.00	\$ 475,000.00
Revenue from Temporary Borrowing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recovery Grant	\$ -	\$ 48,776.00	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 432,179.14	\$ 660,836.00	\$ 845,835.00	\$ 362,365.96	\$ 533,291.00	\$ 774,925.96	\$ 830,827.00
PROPOSED TAX LEVY FOR VILLAG	\$ 35,609.00	\$ 34,758.00	\$ 34,758.00	\$ 33,842.00	\$ 33,842.00	\$ 23,773.00	\$ 33,773.00
**additional tax levy for street loan	\$ 88,849.00	\$ 49,523.00	\$ 49,523.00	\$ 18,039.00	\$ 18,039.00	\$ -	\$ -
Computer Aide	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00	\$ 86.00
TAX LEVY FOR VILLAGGE PURPOSE	\$ 124,372.00	\$ 84,195.00	\$ 84,195.00	\$ 51,795.00	\$ 51,795.00	\$ 23,687.00	\$ 33,687.00
**INCREASE IN TAX LEVY DUE TO DEBT RETIREMENT.							

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