

TOWN OF PONDER
GENERAL FUND - 001

ORD. 07-07
EXHIBIT A

Debt Tax Rate	0.09689
M&O Tax Rate	0.21963
Total Tax Rate	0.31652

ACCOUNT	DESCRIPTION	FY2006-07 BUDGET	FY2007-08 BUDGET
001-00-4001	Property tax	\$310,922.95	\$239,562.00
001-00-4002	Sales Tax	\$53,142.66	\$66,858.00
001-00-4003	Street Maintenance Tax	\$13,285.71	\$16,714.00
001-00-4004	Franchise Fee	\$66,064.00	\$58,600.00
001-00-4005	Building and Permits	\$26,533.00	\$4,000.00
001-00-4006	Miscellaneous	\$500.00	\$2,000.00
001-00-4007	Unappropriated Contengancy	\$63,586.64	\$50,000.00
001-00-4014	Interest Income	\$200.00	\$150.00
001-00-4019	EDC Tax	\$26,571.43	\$33,428.00
001-00-4020	Citation - Local	\$39,000.00	\$39,000.00
001-00-4021	Citation - State	\$30,000.00	\$30,000.00
001-00-4022	Citation - Court Security	\$1,272.00	\$1,272.00
001-00-4023	Citation - Technology	\$1,440.00	\$1,440.00
001-00-4039	Royalties	\$0.00	\$1,800.00
001-00-4027	Citation Child Safety Fund	\$200.00	\$1,000.00
001-00-4009	Administrative Fees	\$0.00	\$300.00
001-00-4033	Inspection Fees	\$12,000.00	\$2,925.00
001-00-4034	Engineering Fees	\$0.00	\$0.00
001-00-4038	Debt Service Tax Funds	\$0.00	\$126,694.00
	Parks and Recreation Funds	\$5,552.37	\$5,500.00
		\$650,270.76	\$681,243.00
001-01-5101	Salaries	\$106,277.00	\$108,784.00
001-01-5107	Employee Insurance	\$19,788.60	\$21,600.00
001-01-5108	Longevity Pay	\$428.00	\$524.00
001-01-5109	Payroll Taxes	\$12,035.98	\$13,000.00
001-01-5110	Retirement	\$8,290.32	\$8,500.00
001-01-5201	Office Supplies	\$4,500.00	\$3,800.00
001-01-5202	Computer Supplies	\$800.00	\$800.00
001-01-5203	Computer Software	\$3,100.00	\$2,000.00
001-01-5204	Fuel	\$6,000.00	\$5,000.00
001-01-5209	Uniform Expenses	\$2,500.00	\$0.00
001-01-5210	Other Supplies	\$0.00	\$0.00
001-01-5301	Repair & Maintenance - Buildings & Grounds	\$5,000.00	\$5,000.00
001-01-5302	Repair & Maintenance - Roads	\$0.00	\$0.00
001-01-5303	Repair & Maintenance - Equipment	\$3,000.00	\$3,000.00
001-01-5304	Miscellaneous Expenses	\$1,200.00	\$1,200.00
001-01-5312	EDC Expenses	\$0.00	\$0.00
001-01-5313	Street Maintenance Tax Funds	\$13,285.71	\$16,714.00
001-01-5314	EDC Tax Funds	\$26,571.43	\$33,428.00
001-01-5401	Accounting	\$4,000.00	\$5,000.00
001-01-5402	Ambulance Service	\$13,600.00	\$18,000.00
001-01-5403	Animal Control	\$2,700.00	\$2,700.00
001-01-5404	Bank Charges	\$400.00	\$500.00
001-01-5405	Contract Labor	\$1,500.00	\$1,500.00
001-01-5406	Copiers	\$1,500.00	\$1,500.00

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ACCOUNT	DESCRIPTION	FY2006-07 BUDGET	FY2007-08 BUDGET
001-01-5407	Dues and Publications	\$1,000.00	\$500.00
001-01-5408	Electricity	\$20,000.00	\$20,000.00
001-01-5409	Engineering Fees	\$20,000.00	\$20,000.00
001-01-5410	Gas Heating	\$1,000.00	\$2,250.00
001-01-5411	Insurance Property/Liability	\$15,000.00	\$8,000.00
001-01-5412	Legal Notice	\$1,000.00	\$1,000.00
001-01-5413	Legal Service	\$5,000.00	\$5,000.00
001-01-5414	Pest Control	\$720.00	\$756.00
001-01-5415	PVFD Funding	\$13,400.00	\$13,400.00
001-01-5416	Postage	\$1,200.00	\$1,200.00
001-01-5417	Tax Assessor Fees	\$2,000.00	\$4,000.00
001-01-5418	Training Expenses	\$2,000.00	\$2,000.00
001-01-5419	Travel/Mileage Expenses	\$1,500.00	\$1,500.00
001-01-5420	Telephone Services	\$4,400.00	\$4,400.00
001-01-5421	Park and Recreation	\$5,552.37	\$5,500.00
001-01-5422	Planning & Zoning Fees & Expenses	\$28,000.00	\$10,000.00
001-01-5423	Miscellaneous	\$0.00	\$0.00
001-01-5424	Inspection Fees	\$12,000.00	\$2,925.00
001-01-5425	Computer Lease	\$1,022.00	\$1,032.00
001-01-5426	Waste Disposal	\$1,500.00	\$500.00
001-01-5501	Vehicle	\$4,700.00	\$4,700.00
001-01-5502	Computers - Capital Expense	\$0.00	\$2,500.00
001-01-5506	Codification	\$9,450.00	\$300.00
001-01-5503	Mower	\$0.00	\$2,186.00
001-01-5513	Capital Improvement Projects	\$0.00	\$0.00
001-01-5514	Town Hall Renovations	\$0.00	\$0.00
001-01-5602	Tax Notes	\$104,768.00	\$109,353.00
001-01-5603	Bond Agent Fees	\$600.00	\$600.00
001-03-5101	Salaries	\$47,200.00	\$57,000.00
001-03-5107	Employee Insurance	\$6,595.20	\$7,200.00
001-03-5108	Longevity Pay	\$56.00	\$96.00
001-03-5109	Payroll Taxes	\$3,565.07	\$7,235.00
001-03-5110	Retirement	\$2,576.64	\$3,532.00
001-03-5202	Computer Supplies	\$0.00	\$0.00
001-03-5203	Computer Software	\$0.00	\$0.00
001-03-5204	Fuel	\$6,000.00	\$7,000.00
001-03-5209	Uniform Expenses	\$1,400.00	\$1,600.00
001-03-5210	Other Supplies	\$1,200.00	\$1,500.00
001-03-5304	Miscellaneous Expenses	\$0.00	\$500.00
001-03-5407	Dues and Publications	\$425.00	\$1,300.00
001-03-5411	Insurance Property/Liability	\$1,440.00	\$12,800.00
001-03-5418	Training Expenses	\$1,000.00	\$1,900.00
001-03-5419	Travel/Mileage Expenses	\$0.00	\$0.00
001-03-5420	Telephone Services	\$1,200.00	\$1,000.00
001-03-5501	Vehicle	\$7,882.56	\$7,883.00
001-03-5515	Police Capital Equipment	\$750.00	\$1,000.00
001-03-5303	Repairs & Maintenance - Equipment	\$0.00	\$2,000.00
	Other Police Equipment	\$400.00	\$500.00
001-04-5201	Office Supplies	\$0.00	\$75.00

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001-04-5418	Training Expenses	\$250.00	\$250.00
001-04-5419	Travel/Mileage Expenses	\$100.00	\$100.00
ACCOUNT	DESCRIPTION	FY2006-07 BUDGET	
001-04-5706	MC Judge	\$2,500.00	\$2,500.00
001-04-5707	MC Prosecuting Attorney	\$2,500.00	\$2,500.00
001-04-5711	State Citation Fees	\$30,000.00	\$30,000.00
001-04-5713	Court Security	\$1,272.00	\$2,283.00
001-04-5714	Court Technology	\$1,440.00	\$2,768.00
	Child Safety Fund	\$0.00	\$2,221.00
001-05-5101	Salaries	\$18,720.00	\$34,171.00
001-05-5107	Employee Insurance	\$6,595.20	\$0.00
001-05-5108	Longevity Pay	\$0.00	\$0.00
001-05-5109	Payroll Taxes	\$1,993.68	\$4,000.00
001-05-5110	Retirement	\$0.00	\$1,700.00
001-05-5411	Insurance Property/Liability	\$720.00	\$0.00
001-06-5205	City Council Expenses	\$0.00	\$500.00
001-06-5206	Elections	\$6,000.00	\$6,000.00
001-06-5207	Promotional Items	\$200.00	\$0.00
001-06-5407	Dues and Publications	\$0.00	\$0.00
		\$646,270.76	\$679,266.00