

2013 – 2014 ARDEN BUDGET BALLOT

For the expenditure of town funds for the fiscal year beginning March 25, 2013, and ending March 24, 2014
See accompanying notes to Fiscal Year 2013-2014 Arden Budget Ballot on back of this form.

<u>PROJECTED INCOME</u>		<u>PROJECTED EXPENSES</u>	
	<u>Notes</u>	<u>Non-Budget Expenses</u>	<u>Notes</u>
Land Rent	1	County Taxes	5a
Delaware Municipal Street Aid	2	School Taxes	5b
Investment Interest, Right of Way and other Income	3	Trash Service	6
Buzz Ware Village Center	4	Trust Administration	7
		Village Non-budget	8
		Buzz Ware Operations	9
		Long-term Debt Service	10
		Delaware Municipal Street Aid	11
Total Projected Income	\$ 675,710	Total Non-Budget Expenses	\$ 633,503
Reserve Funds	\$ 100,000	Proposed Budget Expenses	\$ 91,745
TOTAL Funds Available	\$775,710	TOTAL Expenses	\$725,248

DIRECTIONS FOR VOTING: Please choose one of the following - either #1 or #2:

#1. Approve or disapprove the entire budget by marking an X in the box next to your choice.

I approve of the entire budget.....

I disapprove of the entire budget

OR

#2. Disapprove individual items by marking an X in the accompanying box ().

Any items not marked will be counted as approved.

If you choose to disapprove individual items below, DO NOT mark either of the items in #1 above.

	NOTES*	disapprove		NOTES*	disapprove		
Advisory Committee	12	\$ 200	<input type="checkbox"/>	Safety- Speed Enforcement	22	\$ 1,000	<input type="checkbox"/>
Archives	13	\$ 1,440	<input type="checkbox"/>	Buzz Ware Support	23	\$ 7,000	<input type="checkbox"/>
Board of Assessors	14	\$ 50	<input type="checkbox"/>	Donations – ACRA	24a	\$ 1,500	<input type="checkbox"/>
Capital, Maintenance, and Repair Fund	15	\$ 10,000	<input type="checkbox"/>	Donations – Arden Page	24b	\$ 1,500	<input type="checkbox"/>
Civic Committee	16	\$ 53,980	<input type="checkbox"/>	Donations – Arden Library	24c	\$ 800	<input type="checkbox"/>
Community Planning	17	\$ 1,000	<input type="checkbox"/>	Donations – Fire Companies	24d	\$ 1,600	<input type="checkbox"/>
Forests Committee	18	\$ 6,000	<input type="checkbox"/>	Donations – Arden Club	24e	\$ 500	<input type="checkbox"/>
Playground Committee	19	\$ 900	<input type="checkbox"/>	Contingencies	25	\$ 10,000	<input type="checkbox"/>
Registration Committee	20	\$ 200	<input type="checkbox"/>	Budget		\$ 50	<input type="checkbox"/>
Safety Committee: General	21	\$ 1,000	<input type="checkbox"/>				

TOTAL PROPOSED BUDGET EXPENSES: \$ 91,745

POLICY STATEMENT: The total approved expenditure limits the fiscal year expenditure to that amount unless additional funds are approved by referendum. Funds may be shifted between line items with approval of the committees involved and the Treasurer.

Notes to 2013- 2014 ARDEN BUDGET BALLOT • Prepared Sept. 2012

INCOME:

1. **Land Rent** – Based on Assessor’s report from June 2012 town meeting.
2. **Delaware Municipal Street Aid** – Annual street aid. The State of Delaware provide is providing funds for FY 2013
3. **Interest and other Income** – Income from the following sources:
 - a. **Rights-of-way**
 - i. **Cable** – \$6,500
 - ii. **Antenna** – \$5,600
 - iii. **Meadow Lane** - \$700
 - b. **Investment and other income** – \$8,500
4. **Buzz Ware Village Center** – Estimated income from rentals and donations.

NON-DISCRETIONARY EXPENSES:

5. **Taxes**
 - a. **County Taxes** – New Castle County taxes are estimated to rise in FY 2013
 - b. **School Taxes** – School Taxes are higher in 2013 based on BSD referendum in March 2012

NOTE: The New Castle County property and school taxes are grossed up to include rebates paid to leaseholders.

6. **Trash/Recycle Service** – Estimated to be the same as FY 2012-2013
7. **Trust Administration**
 - a. **Audit** – \$3,500
 - b. **Insurance** – \$10,000 (Trust and Village)
 - c. **Professional/Legal** – \$3,000
 - d. **Administrative/Operations** – \$3,000
 - e. **Office Rent** – \$2,400
 - f. **Salaries and Payroll Taxes** \$9,000
8. **Village Non-budget**
 - a. **Operation and Fees** – \$15,800
 - b. **Salaries** - \$10,504
 - c. **Payroll taxes** – \$1,680
9. **BWVC Operations** – Estimated expenses for operating and maintaining the facilities (includes cleaning, utilities, routine maintenance, etc.)
10. **Long-term Debt Service** – Purchase of Sherwood Forest property.
11. **Delaware Municipal Street Aid** – Annual Street Aid – pass-through expense.

DISCRETIONARY BUDGET EXPENSES:

12. **Advisory** – Decreased by \$100
13. **Archives** – No change
14. **Board of Assessors** – No Change
15. **Capital, Maintenance, and Repair Fund** – Newly created fund to be used per the proposal presented during the June 2010 town meeting. This is a carry over fund to allow the village to request funds for capital, maintenance or repairs. This expense goes away after FY 2013.
16. **Civic** – Increase of \$980.50
17. **Community Planning** – No change
18. **Forests** – Decrease of \$2000.
19. **Playground** – Decrease of \$2100
20. **Registration** – Decrease \$800.
21. **Safety** – No Change

22. **Speed Enforcement** –No Change
23. **Buzz Ware Support** – Village support for BWVC based on prior years’ experience (Maintenance/Operations). These funds would only be used in case of budget income shortfall from rentals.
24. **Town Expenses**
 - a. **ACRA Donations** – No change
 - b. **Arden Page Donations** – No change
 - c. **Arden Library Donation** – NO change
 - d. **Fire Companies Donation** – No change
 - e. **Arden Club Donation** – No Change
25. **Contingencies** – No Change