

Village Green MPD 2012 Budget Sept Pro-forma

			<b>2012</b>	
		<b>Comments</b>	<b>Budget</b>	
<b>Insurance legal and administrative</b>	Insurance costs			
		Insurance premium for 2013 payable September 2012	2,450	
	Insurance contingency	Allow for deductible, unplanned insurance additions	2,050	
	Basic Legal representation	Estimated 2012 expenses using 2011 experience = \$4,600	4,600	
	Legal and administrative contingency	Estimate of maximum additional costs that could be incurred to convey Village Green property to the MPD	2,500	
<b>Supplies</b>				
	Paper, letterhead, fireproof safe, filing box, hanging files, 100 postage stamps		200	
	Website		200	
<b>Park Maintenance items</b>				
	Enhance litter and waste pickup	At \$15 per week or \$60 monthly Plus \$38 monthly to dispose of trash	1,180	
	Randy-Kan	Annual rate being charged for 1 portable restroom	900	
	Water Village Green Community Park	2011 estimate revised for July-Sept	2,000	
	Lawn treatment	Once annually	815	
	Diesel fuel for mower, routine mower maintenance	2012: 29 weeks at \$20	580	
	Playground maintenance		1,500	
	Maintenance contingency	Non-routine mower maintenance & unforeseen general maintenance needs	1,000	
		Power: Allow \$25 monthly; actual is \$10 monthly now	300	
		Water base rate	1,800	
<b>Repay 2011 funds advanced by Kitsap County</b>		Conservative estimate - Includes legal contingency of \$12,000 not yet expended, not likely to be expended	30,178	
Other		Unrestricted contingency	3,747	
Election costs	Election November 2011, one commissioner position to begin staggering of commissioner terms	No election in 2012	0	
			\$ 56,000	
			Assessed valuation	At .05/thousand
		2009:	\$ 1,270,000,000	\$ 63,500.00
		Estimated 2011	\$ 1,115,970,115	\$ 55,798.51