

2009 Budget

					2007 Actual	2008 Budget	2008 Est.End	2009 Prop
Income								
	Taxes							
		General Property Tax			277,526	288,239	288,189	354,632
		Mobile Home Fees			1,937	2,170	1,500	1,600
		Managed forest land taxes			532	590	505	500
		Interest on Delinquent Taxes			28	50	282	250
		Retained Sales Tax			10			
		Ag Use Penalty			0	1,000	1,034	500
x	Total Taxes				280,033	292,049	291,510	357,482
	Intergovernmental Revenues							
		Shared Revenue			37,900	37,840	37,859	37,803
		Fire Insurance Tax			4,015	4,100	4,187	4,300
		Exempt Computer Aid			92	100	48	31
		State Highway Aid			57,920	59,480	59,480	61,276
		Managed forestland aid			122	150	117	136
		Natural resources aid			706	500	706	700
		Aid on certain land equivalent			1,354	2,060	2,347	2,347
		Yield Tax			5,667	100	1,158	1,000
x	Total Intergovernmental Revenues				107,776	104,330	105,902	107,593
	Licenses and Permits							
		Beer and Liquor Licenses			700	920	700	700
		Operators Licenses			220		656	350
		Cigarette Licenses			20	20	25	25
		Campground Licenses			150	150	225	225
		Salvage Yard Licenses			100	100	100	100
		Dog Licenses Retained			340	275	300	600
		Total Building Permits			5,070	3,800	7,772	6,650
		Driveway Permit			450	400	400	400
		Conditional Use/Variance/Rezone			2,900	2,000	2,000	2,000
		Sludge Permits			50	100	150	150
x	Total Licenses and Permits				10,000	7,765	12,328	11,200
x	Total Fines, Forfeits and Penalties				2,062	1,325	1,759	1,200
	Public Charges for Services							
		Publication Fee			45	45	45	75
		Special Assess Letters & Copies			1,214	900	1,080	1,000
		Road Materials & Services			2,743	2,000		
		Repayment for law enforcement			2,000			
		Special Meeting/Hearing Fees			800	400	480	1,000
		Developer fees			24,812			
x	Total Public Charges for Services				31,614	3,345	1,605	2,075
	Miscellaneous Revenues							
		Total Interest Income			13,965	9,000	10,800	9,500
		Town Hall Rental				1,000	350	400
		Other Sales of Property and Equ			68,562		48	0
		Reserves Applied-Cemetery			7,117	2,000	2,000	2,500
		Reserves Applied-Other				1,000	1,000	
		Refunds					343	
		Other Miscellaneous			332	866	34	342
x	Total Miscellaneous Revenues				89,976	13,866	14,575	12,742
		Total Income			521,461	422,680	427,679	492,292

2009 Budget

Expense					2007 Actual	2008 Budget	Est.yr.end	2009 Prop
General Government								
	Town Board							
		Town Board Salary			8,241	8,700	10,440	8,700
		TB Seminars & Meetings					0	100
		Publishing and Printing			1,279	1,000	1,200	500
		Dues & Membeship Expenses			686	800	947	800
		Newsletter & Annual Report			369	750	678	700
		Supplies Reimbursement			935	0	37	50
		Memorials-Gifts-Donations				100	120	150
		Total Town Board			11,510	11,350	13,422	11,000
		OOO Committee				2,200		
		OOO Salary			2,947		50	500
		Supplies & Expenses			90			
		Total OOC Committee			3,037	2,200	50	500
		Legal				10,000	0	5,000
		Attorney/Professional Fees			33,285		0	
		Total Legal			33,285	10,000	15,000	5,000
		Total Clerk Treasurer			19,913	20,730	14,472	28,905
		Total Deputy Clerk Treasurer			11,692	8,000	8,986	0
		Elections				3,500		
		Poll Workers			950		1,621	1,025
		Election Supplies & Expense			840		2,389	500
		Total Elections			1,790	3,500	4,010	1,525
		Accounting and Auditing				6,000		
		Accounting and Auditing			5,400		0	6,500
		Total Accounting and Auditing				6,000	0	6,500
		Total Assessment Expenses			4,498	4,500	96	4,900
		Total Town Hall			5,782	5,000	6,000	7,200
		Total Insurance			4,352	3,500	3,884	4,000
		Total Payroll Taxes				4,800	5,760	5,433
x		Total General Government			101,259	79,580	72,580	74,963
		Public Safety			0			
		Total Law Enforcement			7,395	7,000	7,000	7,000
		Total Fire Protection			136,539	142,140	142,227	154,564
		Total First Responders/Ambulance			7,520	7,720	5,720	5,625
		Total Inspections			6,696	4,800	3,120	4,450
x		Total Public Safety			158,150	160,160	158,067	171,639
x		Total Public Works			98,745	87,500	105,000	122,800
x		Total Health and Human Services			2,464	3,150	3,780	2,850
x		Total Culture/Recreation			1,242	1,110	610	1,110
x		Total Conservation and Development			3,919	5,500	6,600	3,250
		Capital Outlay						
		General Government						
		Cemetery equipment					300	
		New Town Hall Construction			236,467		25,668	
		Office Furniture & Equipment			9,986		2,766	
		Total General Gov Captital Ex			246,453	0	28,734	0
		PW Captial Expense						
		Equipment Replacement Fund				5,000	5,000	5,000
		Road Improvements						
		Blacktopping				60,000	28,286	100,000
		Bridges				10,000	28,227	0
		Culverts					407	
		Total Road Improvements			72,878	70,000	56,920	100,000
		Road Equipment			41,850			
		Total PW Captial Expense			114,728	75,000	56,920	105,000
x		Total Capital Outlay			361,181	75,000	85,654	105,000
		Debt Service						
		Mortgage for Town Hall			3,560	10,680	10,680	10,680
x		Total Debt Service			3,560	10,680	10,680	10,680
		Total Expense			730,520	422,680	442,971	492,292