

BUDGET FOR 2010

	2009	2010
EXPENDITURES	\$466,500	\$400,000
REVENUES NEEDED	\$323,386	\$138,000
MUNICIPAL TAX LEVY	\$143,114	\$262,000
TOTAL BUDGET	\$466,500	\$400,000

2010 DETAIL OF REVENUES

	2009 EXPECTED	2010 EXPECTED
Shared Taxes from State	\$ 17,000	\$ 19,211
Lottery Credit	38,000	4,200
General Transportation Aids	89,000	93,544
Conservation Lands	1,000	1,100
Exempt Computer Aids	30	45
Recycling Grant	4,500	4,300
Licenses	3,550	3,200
Dog Licenses (County Refund)	700	400
Interest	2,544	400
Building Permits	3,600	5,000
Zoning and Variance Fees	3,600	2,000
State Aids on DNR Land	1,000	-
2% Fire Dues	3,600	3,800
Real Estate Searches	60	200
Town Hall Rental Fee	4,000	600
Stock Redemption	100	-
Miscellaneous Revenues (flood disaster payment)	-	-
Sale of Firetruck	-	-
All other Revenues	151,102	-
Total Revenues	\$323,386.00	\$138,000.00
TOTAL EXPENSES	\$466,500.00	\$400,000.00
TOTAL REVENUES	\$323,386.00	\$138,000.00
STATE LEVY LIMIT	\$143,114.00	\$262,000.00
TAXES NEEDED	\$151,102.00	\$0.00
TOTAL TAX REVENUES	\$294,216.00	\$262,000.00
ACCESSED VALUE OF TOWN	\$116,554,270	\$116,199,670
DIVIDED BY LEVY EQUALS	0.0025292068	0.0022547396
MILL RATE PER \$1000	\$2.53	\$2.25
% INCREASE	110.10%	-10.85%
TAX FOR \$100,000 HOME	\$252.92	\$225.47
TAX FOR \$200,000 HOME	\$505.84	\$450.95

2009/2010 EXPENDITURES

	Actual for 2008	Actual Jan-Oct 2009	Estimated Nov. Dec. 2009	Actual Expected for 2009	2009 Budget	2010 Budget
2008/2009 EXPENDITURES						
GENERAL GOVERNMENT:						
Legislative (Board)	\$12,189.64	\$8,673.01	\$3,000.00	\$11,673.01	\$12,300.00	\$12,500.00
Financial Administration	\$14,035.58	\$12,994.56	\$1,500.00	\$14,494.56	\$14,300.00	\$15,000.00
General Administration	\$13,183.20	\$9,919.97	\$4,000.00	\$13,919.97	\$13,300.00	\$13,500.00
Elections	\$4,556.88	\$2,171.84	\$0.00	\$2,171.84	\$10,500.00	\$12,600.00
Plan Commission	\$2,672.62	\$286.92	\$400.00	\$686.92	\$2,500.00	\$1,500.00
Board of Appeals	\$275.52	\$143.92	\$280.00	\$423.92	\$300.00	\$300.00
Misc Employee	\$2,153.67	\$313.50	\$60.00	\$373.50	\$500.00	\$500.00
Dog Control	\$228.94	\$272.48	\$54.00	\$326.48	\$200.00	\$300.00
Legal Services	\$3,601.35	\$3,169.75	\$634.00	\$3,803.75	\$3,500.00	\$4,000.00
Insurance	\$14,140.00	\$15,015.00	\$0.00	\$15,015.00	\$16,000.00	\$16,000.00
Building Inspection	\$3,244.20	\$5,498.90	\$1,100.00	\$6,598.90	\$3,500.00	\$5,600.00
General Building Maint. & Utilities	\$21,645.36	\$17,729.03	\$3,550.00	\$21,279.03	\$26,000.00	\$23,000.00
Fire Department	\$27,811.38	\$16,457.18	\$3,300.00	\$19,757.18	\$21,450.00	\$14,800.00
First Responders	\$1,919.61	\$3,860.82	\$772.00	\$4,632.82	\$4,000.00	\$6,700.00
PUBLIC WORKS						
Highway Maintenance	\$201,196.88	\$187,821.63	\$37,564.00	\$225,385.63	\$300,000.00	\$233,500.00
Miscellaneous	\$3,132.12	\$2,606.07	\$0.00	\$2,606.07	\$2,000.00	\$4,200.00
Notices	\$1,036.36	\$599.99	\$120.00	\$719.99	\$1,150.00	\$1,000.00
Loan	\$11,530.40	\$28,829.60	\$5,765.92	\$34,595.52	\$35,000.00	\$35,000.00
Total Expenditures	\$338,553.71	\$316,364.17	\$62,099.92	\$378,464.09	\$466,500.00	\$400,000.00