

BUDGET FOR 2009

REVENUES	2007 Actual	Jan-Sept 2008	Oct-Dec 2008	Total 2008	2008 Budget	2009 Proposed	Public Hearing Adjustments	2009 adopted budget
TAXES								
Property Taxes	146,616	145,071		145,234	145,000	145,000		
Woodland & Managed Forest Taxes	173	235		235	150	150		
Ag Use Penalty	258	0		0	250	250		
TOTAL TAXES	147,047	145,306	0	145,469	145,400	145,400	0	0
INTERGOVERNMENTAL REVENUES								
State Shared Revenue	35,063	5,212	29,803	35,015	35,000	35,000		
Utility Aid Payment						90,000		
Exempt Computer Aid	33	48		48	30	40		
Fire Insurance	2,697	2,695		2,695	2,400	2,400		
Transportation Aids	92,804	95,590		95,590	95,500	98,400		
FEMA Disaster Payments		2,962		2,962	0	0		
Recycling Grant	6,395	8,089		8,089	6,000	7,500		
TRIP Grant						14,000		
TOTAL	136,992	114,596	29,803	144,399	138,930	247,340	0	0
LICENSES & PERMITS								
Business Licenses	1,705	1,645		1,645	1,500	1,500		
Nonbusiness Licenses	741	668		668	450	450		
Building & Zoning Permits	8,575	8,925	1,575	10,500	4,000	4,000		
Wind Energy System License	0							
TOTAL	11,021	11,238	1,575	12,813	5,950	5,950	0	0
PUBLIC CHARGES FOR SERVICES								
General Government	681	372	105	477	500	500		
Ambulance & Fire Fees	2,000	800	1,055	1,855	2,000	2,000		
Highway Maintenance	1,511	2,474		2,474	1,500	1,500		
Dog Catching Fees	100	115	55	170	100	100		
Garbage Fees	4,361	3,749	1,231	4,980	3,500	3,500		
Weed and Nuisance Control	187			0	0			
TOTAL	8,840	7,510	2,446	9,956	7,600	7,600	0	0
MISCELLANEOUS REVENUES								
Interest	5,428	4,684	165	4,849	2,000	3,000		
Misc. Refunds	621	1,772		1,772	200	200		
Legal Donations	4,156	19,744	927	20,671	11,000	1,000		
Rent of Vacant Land	350	350		350	350	350		
TOTAL	10,555	26,550	1,092	27,642	13,550	4,550	0	0
TOTAL REVENUES	314,455	305,200	34,916	340,279	311,430	410,840	0	0
Anticipated Balance on Jan, 1		60,179			75,179	46,030		
TOTAL					386,609	456,870		
Equipment Fund Balance	19,500	19,500		19,500	19,500	19,500		
Building Maintenance Fund Balance	10,000	30,000		19,000	19,000	19,000		

Wind Energy Reserve Balance	54,000	54,000		50,000	50,000	50,000		
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BUDGET FOR 2009

EXPENDITURES	2007 Actual	Jan-Oct. 2008	Nov-Dec 2008	Total 2008	2008 Budget	2009 Proposed	Public Hearing Adjustments	2009 Adopted budget	Amend
GENERAL GOVERNMENT									
Legislative	17,684	14,220	3,389	17,609	22,000	22,000			
Legal Fees	7,544	21,320	1,826	23,146	26,690	20,000			
Clerk	16,147	13,367	3,831	17,198	18,500	18,500			
Elections	1,703	2,278	2,627	4,905	4,910	2,000			
Treasurer	6,753	4,544	1,961	6,505	7,500	7,500			
Assessment of Property	6,900	6,900		6,900	6,900	6,900			
Town Hall	986	253	643	896	1,175	1,000			
Insurance	4,269	4,216		4,216	4,300	4,500			
TOTAL GENERAL	61,986	67,098	14,277	81,375	91,975	82,400	0	0	
PUBLIC SAFETY									
Fire Protection	89,488	119,303	800	120,103	121,000	112,000			
Building Inspector	2,527	2,181	596	2,777	2,900	3,000			
Wind Energy Project Expense	0			3,568	4,000	432			
Ambulance	572	655	0	655	2,000	2,000			
TOTAL PUBLIC SAFETY	92,587	122,139	1,396	127,103	129,900	117,432	0	0	
PUBLIC WORKS									
Highway Maintenance	119,430	85,248	54,721	139,969	140,000	230,000			
Street Lighting	1,567	1,480	305	1,785	1,800	2,000			
Garbage Disposal	6,426	5,317	1,403	6,720	6,000	7,500			
Recycling	6,633	5,919	1,551	7,470	7,650	8,000			
TOTAL PUBLIC WORKS	134,056	97,964	57,980	155,944	155,450	247,500	0	0	
HEALTH & HUMAN SERVICES									
Dog Catcher	336	634	213	847	900	900			
Cemetery	1,938	0	1,993	1,993	2,000	2,000			
TOTAL HEALTH & HUMAN	2,274	634	2,206	2,840	2,900	2,900	0	0	
CONSERVATION & DEVELOPMENT									
Code of Ordinances & Zoning Ordinance			0	0	1,300	2,300			
Engineer Account	0	2,166		2,166	2,200	0			
TOTAL CONSERV & DEV	0	2,166	0	2,166	3,500	2,300			
CAPITAL OUTLAY									
Voting & Coping Machine	0								
Building Maintenance Fund									
Equipment Fund									
Other-Revaluation									
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	290,903	290,001	75,859	369,428	383,725	452,532			
Reserve for Capital Purchases									
Reserve for Contingencies					2,884	4,338			
TOTAL EXPENDITURES & RESERVES	290,903	290,001	75,859	369,428	386,609	456,870	0	0	