

**BUDGET FOR 2010**

<b>REVENUES</b>	<b>2008 Actual</b>	<b>Jan-Sept 2009</b>	<b>Oct-Dec 2009</b>	<b>Total 2009</b>	<b>09 Budget</b>	<b>2010 Adopted</b>	<b>Adjustments</b>
<b>TAXES</b>							
Property Taxes	145,234	144,810		144,810	145,000	145,000	
Woodland & Managed Forest Taxes	235	242		242	150	200	
Ag Use Penalty	0	0		0	250	0	
<b>TOTAL TAXES</b>	<b>145,469</b>	<b>145,052</b>	<b>0</b>	<b>145,052</b>	<b>145,400</b>	<b>145,200</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES</b>							
State Shared Revenue	35,015	5,259	29,803	35,062	35,000	29,803	
Utility Aid Payment		13,500	76,500	90,000	90,000	90,000	
Exempt Computer Aid	48	50		50	40	30	
Fire Insurance	2,695	2,764		2,764	2,400	2,600	
Transportation Aids	95,590	73,855	24,618	98,473	98,400	100,428	
FEMA Disaster Payments	2,962	11,022		11,022	0	0	
Recycling Grant	8,089	7,281		7,281	7,500	7,200	
Herman San Dist#1 Ins Reimb						1,300	
TRIP Grant					14,000	14,000	
<b>TOTAL</b>	<b>144,399</b>	<b>113,731</b>	<b>130,921</b>	<b>244,652</b>	<b>247,340</b>	<b>245,361</b>	<b>0</b>
<b>LICENSES &amp; PERMITS</b>							
Business Licenses	1,645	1,805	30	1,835	1,500	1,500	
Nonbusiness Licenses	668	674		668	450	450	
Building & Zoning Permits	10,500	2,925	300	3,225	4,000	2,500	
Wind Energy System License	0						
<b>TOTAL</b>	<b>12,813</b>	<b>5,404</b>	<b>330</b>	<b>5,728</b>	<b>5,950</b>	<b>4,450</b>	<b>0</b>
<b>PUBLIC CHARGES FOR SERVICES</b>							
General Government	477	220	40	260	500	200	
Ambulance & Fire Fees	1,855	1,000	0	1,000	2,000	1,000	
Highway Maintenance	2,474	0		0	1,500	1,500	
Dog Catching Fees	170	0	0	0	100	100	
Garbage Fees	4,980	4,009	1,200	5,209	3,500	4,500	
Weed and Nuisance Control	0			0	0		
<b>TOTAL</b>	<b>9,956</b>	<b>5,229</b>	<b>1,240</b>	<b>6,469</b>	<b>7,600</b>	<b>7,300</b>	<b>0</b>
<b>MISCELLANEOUS REVENUES</b>							
Interest	4,849	3,159	300	3,459	3,000	3,000	
Misc. Refunds	1,772	554		554	200	200	
Legal Donations	20,671	7,795		7,795	1,000	0	
Rent of Vacant Land	350	350		350	350	350	
<b>TOTAL</b>	<b>27,642</b>	<b>11,858</b>	<b>300</b>	<b>12,158</b>	<b>4,550</b>	<b>3,550</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>340,279</b>	<b>281,274</b>	<b>132,791</b>	<b>414,059</b>	<b>410,840</b>	<b>405,861</b>	<b>0</b>
Anticipated Balance on Jan, 1		<b>46,330</b>			<b>46,330</b>	<b>22,501</b>	
General Fund CD						<b>18,000</b>	
Transfer from Designated Funds							
<b>TOTAL</b>					<b>457,170</b>	<b>446,362</b>	
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	50,000		49,700	49,700	49,700	

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<b>EXPENDITURES</b>	<b>2008 Actual</b>	<b>Jan-Oct. 2009</b>	<b>Nov-Dec 2009</b>	<b>Total 2009</b>	<b>2009 Budget</b>	<b>2010 Proposed</b>	<b>Adjustments</b>	<b>2010 Adopted budget</b>	<b>Amend</b>
<b>GENERAL GOVERNMENT</b>									
Legislative	17,609	15,460	5,500	20,960	22,000	22,000			
Legal Fees	23,146	14,930	3,000	17,930	20,000	15,000			
Clerk	17,198	14,917	3,583	18,500	18,500	19,000			
Elections	4,905	2,000	0	2,000	2,000	4,000			
Treasurer	6,505	4,714	2,000	6,714	7,500	7,500			
Assessment of Property	6,900	6,900	0	6,900	6,900	7,000			
Town Hall	896	576	250	826	1,000	1,000			
Insurance	4,216	4,500	0	4,500	4,500	6,000	1300		
<b>TOTAL GENERAL</b>	<b>81,375</b>	<b>63,997</b>	<b>14,333</b>	<b>78,330</b>	<b>82,400</b>	<b>81,500</b>	<b>1,300</b>	<b>0</b>	
<b>PUBLIC SAFETY</b>									
Fire Protection	120,103	108,565	800	109,365	110,500	110,000			
Building Inspector	2,777	1,643	750	2,393	3,000	3,000			
Wind Energy Project Expense	3,568	683	49	732	732	0			
Ambulance	655	2,288	0	2,288	2,500	2,000			
<b>TOTAL PUBLIC SAFETY</b>	<b>127,103</b>	<b>113,179</b>	<b>1,599</b>	<b>114,778</b>	<b>116,732</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	
<b>PUBLIC WORKS</b>									
Highway Maintenance	139,969	65,943	155,386	221,329	230,000	150,000			
Street Lighting	1,785	1,538	320	1,858	2,000	2,000			
Garbage Disposal	6,720	5,656	2,900	8,556	8,600	8,000			
Recycling	7,470	8,913	2,900	11,813	12,000	9,000			
<b>TOTAL PUBLIC WORKS</b>	<b>155,944</b>	<b>82,050</b>	<b>161,506</b>	<b>243,556</b>	<b>252,600</b>	<b>169,000</b>	<b>0</b>	<b>0</b>	
<b>HEALTH &amp; HUMAN SERVICES</b>									
Dog Catcher	847	104	100	204	900	900			
Cemetery	1,993	1,869	0	1,869	2,000	2,000			
<b>TOTAL HEALTH &amp; HUMAN</b>	<b>2,840</b>	<b>1,973</b>	<b>100</b>	<b>2,073</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	
<b>CONSERVATION &amp; DEVELOPMENT</b>									
Code of Ordinances & Zoning Ordinance		1,298	0	1,298	2,300	1,500			
Engineer Account	2,166	0		0	0	0			
<b>TOTAL CONSERV &amp; DEV</b>	<b>2,166</b>	<b>1,298</b>	<b>0</b>	<b>1,298</b>	<b>2,300</b>	<b>1,500</b>			
<b>CAPITAL OUTLAY</b>									
Voting & Coping Machine	0								
Building Maintenance Fund						50,000			
Equipment Fund									
Other-Revaluation									
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENDITURES</b>	<b>369,428</b>	<b>262,497</b>	<b>177,538</b>	<b>440,035</b>	<b>456,932</b>	<b>419,900</b>			
Reserve for Capital Purchases									
General Fund CD						18,000			
Reserve for Contingencies					238	8,462			
<b>TOTAL EXPENDITURES &amp; RESERVES</b>	<b>369,428</b>	<b>262,497</b>	<b>177,538</b>	<b>440,035</b>	<b>457,170</b>	<b>446,362</b>	<b>1,300</b>	<b>0</b>	