

BUDGET FOR 2010

REVENUES	2008 Actual	Jan-Sept 2009	Oct-Dec 2009	Total 2009	09 Budget	2010 Adopted	Adjustments
TAXES							
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	
TOTAL TAXES	145,469	145,052	0	145,052	145,400	145,200	0
INTERGOVERNMENTAL REVENUES							
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	
TOTAL	144,399	113,731	130,921	244,652	247,340	245,361	0
LICENSES & PERMITS							
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						
TOTAL	12,813	5,404	330	5,728	5,950	4,450	0
PUBLIC CHARGES FOR SERVICES							
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		
TOTAL	9,956	5,229	1,240	6,469	7,600	7,300	0
MISCELLANEOUS REVENUES							
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	
TOTAL	27,642	11,858	300	12,158	4,550	3,550	0
TOTAL REVENUES	340,279	281,274	132,791	414,059	410,840	405,861	0
Anticipated Balance on Jan, 1		46,330			46,330	22,501	
General Fund CD						18,000	
Transfer from Designated Funds							
TOTAL					457,170	446,362	
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	

BUDGET FOR 2010

EXPENDITURES	2008 Actual	Jan-Oct. 2009	Nov-Dec 2009	Total 2009	2009 Budget	2010 Proposed	Adjustments	2010 Adopted budget	Amend
GENERAL GOVERNMENT									
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		
TOTAL GENERAL	81,375	63,997	14,333	78,330	82,400	81,500	1,300	0	
PUBLIC SAFETY									
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			
TOTAL PUBLIC SAFETY	127,103	113,179	1,599	114,778	116,732	115,000	0	0	
PUBLIC WORKS									
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			
TOTAL PUBLIC WORKS	155,944	82,050	161,506	243,556	252,600	169,000	0	0	
HEALTH & HUMAN SERVICES									
Dog Catcher	847	104	100	204	900	900			
Cemetery	1,993	1,869	0	1,869	2,000	2,000			
TOTAL HEALTH & HUMAN	2,840	1,973	100	2,073	2,900	2,900	0	0	
CONSERVATION & DEVELOPMENT									
Code of Ordinances & Zoning Ordinance		1,298	0	1,298	2,300	1,500			
Engineer Account	2,166	0		0	0	0			
TOTAL CONSERV & DEV	2,166	1,298	0	1,298	2,300	1,500			
CAPITAL OUTLAY									
Voting & Coping Machine	0								
Building Maintenance Fund						50,000			
Equipment Fund									
Other-Revaluation									
TOTAL CAPITAL OUTLAY	0	0	0	0	0	50,000	0	0	
TOTAL EXPENDITURES	369,428	262,497	177,538	440,035	456,932	419,900			
Reserve for Capital Purchases									
General Fund CD						18,000			
Reserve for Contingencies					238	8,462			
TOTAL EXPENDITURES & RESERVES	369,428	262,497	177,538	440,035	457,170	446,362	1,300	0	