

2009

SUMMARY OF BUDGET FOR 2009

EXPENDITURES:

General Government	\$24,070
Public Safety	11,950
Sanitation	13,900
Transportation	100,000
Zoning	
Equipment Fund	5000
Contingency Fund	4778

REVENUES:

State Shared Rev.	\$31,259
Highway Aids	80,197
Other Revenue	16,075

TOTALS

\$159,698

\$127,531

TOTAL ANTICIPATED REVENUE

\$127,531

AMOUNT REQUIRED FROM 2009 LEVY

\$32,167

\$159,698

TOTAL ANTICIPATED EXPENDITURES

\$159,698

BUDGET COMPARISON

	<u>2008</u>	<u>2009</u>	<u>% change</u>
EXPENDITURES	\$151,550	\$159,698	+ 5.38
REVENUE	\$124,382	\$127,531	+ 2.53
PROPERTY TAX LEVY FROM TOWN	\$27,167	\$32,167	+18.41

EQUIPMENT FUND

\$22,000

TOWN BALANCE (EST) AS OF DEC. 31, 2008

\$16,424

TOWN INDEBTEDNESS AS OF DEC. 31, 2008

0

2009 Budget Detail

<u>EXPENDITURES</u>	2008 Budget	2008 9mo. Act.	2008 Est.	Budget 2009	% CHANGE
General Government:					
Town Board-Legislature	\$ 6300	\$ 3971	\$ 5900	\$ 6500	
Town Office--Admin.	5000	4583	5570	5570	
--Financial	3900	2718	3450	3600	
Elections	2000	1154	1700	978	
Hall Exp.	1000	937	1150	1200	
Insurance	3100	2960	2960	3100	
Tax Assessor	8400	8400	8400	2900	
Public Safety:					
Fire Protection	9000	8112	9000	9000	
Ambulance	2950	2946	2946	2950	
Recycling	4300	3062	4250	4350	
Waste	9400	7550	9438	9550	
Public Works:					
Hwy. Maintenance	90,000	74,459	90,000	100,000	
Cons. & Develop (Zoning):	200	0	0		
Equipment Fund:	6000	-16,000	22,000	5000	
Contingency Fund:	0	0	0	5000	
TOTALS	151,550	120,852	166,764	159,698	

REVENUE

General Revenues:				
State Shared Rev	31259	4689	31259	31259
Hwy Aids (G.T.A)	77849	58387	77849	80197
Other Revenue:				
Bridge Aid		3331	3331	
Dust Control, Int., etc.	2100	2803	2803	2400
Fire Calls	1000	528	828	1000
MFL 20%, Severance	5000	7395	7395	5000
Building Permits	200	360	360	200
Recycling, (Grant & Pay)	6975	7412	7412	7475
TOTALS	124,383	84,905	131,237	127,531
LOCAL TAX LEVY:	27,167			32,167