

2010

To be proposed at November 9, 2009 Budget Meeting

SUMMARY OF BUDGET FOR 2010

EXPENDITURES:

General Government	\$24,970
Public Safety	11,800
Sanitation	15,170
Transportation	96,500
Zoning	
Equipment Fund	5,000
Contingency Fund	5,000

REVENUES:

State Shared Rev.	\$29,659
Highway Aids	80,703
Other Revenue	15,911

TOTALS

\$158,440

\$126,273

TOTAL ANTICIPATED REVENUE	\$126,273
---------------------------	-----------

<u>AMOUNT REQUIRED FROM 2010 LEVY</u>	<u>\$ 32,167</u>
	\$158,440

TOTAL ANTICIPATED EXPENDITURES	\$158,440
--------------------------------	-----------

BUDGET COMPARISON

	<u>2009</u>	<u>2010</u>	<u>% change</u>
EXPENDITURES	\$ 159,698	\$ 158,440	- .79
REVENUE	\$ 127,531	\$ 126,273	- .99
PROPERTY TAX LEVY FROM TOWN	\$ 32,167	\$ 32,167	0

EQUIPMENT FUND	\$22,350
TOWN BALANCE (EST) AS OF DEC. 31, 2009	\$500
TOWN INDEBTEDNESS AS OF DEC. 31, 2009	0

2010 Budget Detail

EXPENDITURES	2009 Budget	2009 9mo. Act.	2009 Est.	Budget 2010	% CHANGE
General Government:					+3.74
Town Board--Legislature	\$ 6500	\$ 6514	\$ 7500	\$ 7500	
Town Office--Administration	5570	6022	7070	6070	
--Financial	3600	3023	3800	3800	
Elections	978	917	917	1000	
Hall Exp.	1200	2015	2200	1200	
Insurance	3100	2017	2017	2500	
Tax Assessor	2900	2900	2900	2900	
Public Safety:					-1.26
Fire Protection	9000	7533	9000	9000	
Ambulance	2950	2908	2908	2800	
Sanitation:					+9.14
Recycling	4350	3146	4344	4350	
Waste	9550	7526	10316	10820	
Public Works:					
Hwy. Maintenance	100,000	97,951	136570	96500	-3.50
Cons. & Develop (Zoning):	0	0	0		
Equipment Fund:	5000	0	0	5000	
Contingency Fund:	5000	-used-		5000	
TOTALS	159,698	142,472	189,542	158,440	- .79

REVENUE

General Revenues:					
State Shared Rev	31259	4689	31259	29659	-5.12
Hwy Aids (G.T.A)	80197	60148	80197	80703	+.63
Other Revenue:					-5.75
Bridge Aid/TRIP			23213		
Hwy Inc., Dust Control	2400	3357	3357	2700	
Interest, misc. income		334	334	311	
Fire Calls	1000	1246	1300	1200	
MFL 20%, Severance	5000	3165	3165	4000	
Building Permits	200	530	530	300	
Recycling, (Grant & Pay)	7475	6536	6536	7400	
TOTALS	127,531	80,005	149,891	126,273	- .99
LOCAL TAX LEVY:	32,167			32,167	