

	2011 Budget	2011 Actual (Est.)	2012 Budget
<b><u>Legislative (Board)</u></b>			
Salary Chairman	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
Supervisor #1	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
Supervisor #2	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
Fica/Medi	\$ 991.00	\$ 991.00	\$ 1,083.00
Bond	\$ 500.00	\$ -	\$ 500.00
Misc. expense - phone, supplies, mileage, convention, etc.	\$ 4,000.00	\$ 2,500.00	\$ 2,000.00
Per diem	\$ 1,500.00	\$ 600.00	\$ 1,200.00
<b>Total to transfer to worksheet:</b>	<b>\$ 19,941.00</b>	<b>\$ 17,041.00</b>	<b>\$ 17,733.00</b>

<b><u>Legal</u></b>			
Legal Services	\$ 5,000.00	\$ 3,000.00	\$ 5,000.00
<b>Total to transfer to worksheet:</b>	<b>\$ 5,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 5,000.00</b>

<b><u>Clerk</u></b>			
Salary	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Fica/Medi	\$ 1,090.00	\$ 1,090.00	\$ 1,065.00
Misc. expense - phone, supplies, mileage, convention, etc.	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
Retirement	\$ 1,128.00	\$ 914.00	\$ 916.50
Per diem	\$ 1,150.00	\$ 750.00	\$ 750.00
<b>Total to transfer to worksheet:</b>	<b>\$ 16,368.00</b>	<b>\$ 16,254.00</b>	<b>16,231.50</b>

<b><u>Elections</u></b>			
Poll Worker & Mileage	\$1,800.00	\$1,600.00	\$3,600.00
Service Agreement	\$400.00	\$307.04	\$500.00
Postage, publications, etc.	\$500.00	\$400.00	\$700.00
Training	\$200.00	\$100.00	\$700.00
New OS Equipment	\$2,400.00	\$2,400.00	\$2,400.00
<b>Total to transfer to worksheet:</b>	<b>\$ 5,300.00</b>	<b>\$ 4,807.04</b>	<b>\$ 7,900.00</b>

<b><u>Treasurer</u></b>			
Salary	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Fica/Medi	\$ 383.00	\$ 383.00	\$ 459.00
Misc. expense - phone, mileage, convention, dog license, etc.	\$ 1,800.00	\$ 1,600.00	\$ 2,000.00

Per diem	\$	1,150.00	\$	375.00	\$	600.00
<b>Total to transfer to worksheet:</b>	<b>\$</b>	<b>8,333.00</b>	<b>\$</b>	<b>7,358.00</b>	<b>\$</b>	<b>8,059.00</b>

**Assessor**

Assessor Services	\$	8,400.00	\$	8,400.00	\$	8,400.00
<b>Total to transfer to worksheet:</b>	<b>\$</b>	<b>8,400.00</b>	<b>\$</b>	<b>8,400.00</b>	<b>\$</b>	<b>8,400.00</b>

**Administrative**

Administrative Expenses				\$	1,500.00	
Website				\$	670.00	
Postage, publications				\$	600.00	
Insurance (workers comp)	\$	3,000.00	3,499.00	\$	3,600.00	
<b>Total to transfer to worksheet:</b>	<b>\$</b>	<b>3,000.00</b>	<b>\$</b>	<b>3,499.00</b>	<b>\$</b>	<b>6,370.00</b>

**Building/Equipment/Utilities**

Building & Equipment Upkeep	\$	7,000.00	\$	6,000.00	\$	8,000.00
Utilities	\$	11,000.00	\$	9,500.00	\$	11,000.00
Building Insurance	\$	3,500.00	\$	3,652.00	\$	3,700.00
<b>Total to transfer to worksheet:</b>	<b>\$</b>	<b>21,500.00</b>	<b>\$</b>	<b>19,152.00</b>		<b>22,700.00</b>

**Law Enforcement**

Pay - Per Diem	\$	200.00	\$	-	\$	200.00
Expense, dog food & calls	\$	-	\$	-	\$	-
<b>Total to transfer to worksheet:</b>	<b>\$</b>	<b>200.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>200.00</b>

**Fire/Ambulance**

Fire Budget	\$	35,308.50	\$	35,308.50	\$	35,308.50
2% Fire Dues	\$	2,600.00	\$	2,531.33	\$	2,600.00
Committee Meetings	\$	400.00	\$	400.00	\$	400.00
Fire Truck Maintenance	\$	3,000.00	\$	-	\$	3,000.00
Ambulance Budget	\$	12,353.00	\$	12,353.00	\$	12,353.00
Committee Meetings	\$	300.00	\$	300.00	\$	300.00
<b>Total to transfer to worksheet:</b>	<b>\$</b>	<b>53,961.50</b>	<b>\$</b>	<b>50,892.83</b>	<b>\$</b>	<b>53,961.50</b>

**New Equipment Fund**

Fund Deposit	\$	10,000.00	.	\$	10,000.00
<b>Total to transfer to worksheet:</b>	<b>\$</b>	<b>10,000.00</b>	<b>\$</b>	<b>-</b>	<b>\$ 10,000.00</b>

**Ambulance Fund**

Fund Deposit	\$	3,000.00	\$	-	\$	3,000.00
<b>Total to transfer to worksheet:</b>	<b>\$</b>	<b>3,000.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>3,000.00</b>

**Highway Superintendent**

Salary	\$	43,158.50	\$43,158.50	\$	43,719.00
Fica/Medi	\$	3,301.89	\$ 3,301.89	\$	3,344.77
Opt out of Health Insurance	\$	6,458.40	\$ 6,458.40	\$	6,903.60
Contribution to Retirement	\$	2,530.46	\$ 2,530.46	\$	2,986.73
<b>Sub-Total</b>	<b>\$</b>	<b>55,449.25</b>	<b>\$ 55,449.25</b>	<b>\$</b>	<b>56,954.10</b>

**Other Highway Labor**

Hourly	\$	4,000.00	\$ 3,800.00	\$	4,000.00
Fica/Medi	\$	306.00	\$ 291.00	\$	306.00
<b>Sub-Total</b>	<b>\$</b>	<b>4,306.00</b>	<b>\$ 4,091.00</b>	<b>\$</b>	<b>4,306.00</b>

**Other Road Expenses**

Gas & Diesel	\$	13,000.00	\$ 16,000.00	\$	17,000.00
Equipment					
Repair/Maintenance	\$	11,000.00	\$ 6,000.00	\$	11,000.00
Other Material Purchases	\$	5,000.00	\$ 5,000.00	\$	5,000.00
Road Materials & Maintenance	\$	34,000.00	\$ 34,000.00	\$	34,000.00
Equipment Insurance	\$	1,300.00	\$ 1,336.00	\$	1,400.00
New equipment - tractor lease	\$	10,000.00	\$ -	\$	10,800.00
<b>Sub-Total</b>	<b>\$</b>	<b>74,300.00</b>	<b>\$ 62,336.00</b>	<b>\$</b>	<b>79,200.00</b>

**Road Paving**

<b>\$</b>	<b>98,000.00</b>	<b>\$</b>	<b>98,000.00</b>	<b>\$</b>	<b>98,000.00</b>
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**Total to transfer to worksheet:**

<b>\$</b>	<b>232,055.25</b>	<b>\$</b>	<b>219,876.25</b>	<b>\$</b>	<b>238,460.10</b>
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**Waste Disposal**

Labor - Attendants	\$	2,000.00	\$ 2,000.00	\$	2,000.00
Fica/Medi - Attendants	\$	153.00	\$ 153.00	\$	153.00
Labor - Don for Recycling	\$	2,000.00	\$ 2,000.00	\$	2,000.00
Fica/Medi - Don for Recycling	\$	153.00	\$ 153.00	\$	153.00
Waste Disposal Services	\$	5,460.00	\$ 5,300.00	\$	5,460.00

<b>Total to transfer to worksheet:</b>	<b>\$ 9,766.00</b>	<b>\$ 9,606.00</b>	<b>\$ 9,766.00</b>
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**Library & Recreation**

Library budget	\$ 27,889.00	\$ 27,889.00	\$ 27,889.00
Capital Improvement Fund	\$ 500.00	\$ 500.00	\$ 500.00
Board Meetings	\$ 300.00	\$ 300.00	\$ 300.00
Recreation & Cemetery Care	\$ 500.00	\$ 440.00	\$ 500.00
<b>Total to transfer to worksheet:</b>	<b>\$ 29,189.00</b>	<b>\$ 29,129.00</b>	<b>\$ 29,189.00</b>

**Planning & Zoning**

Planning & Zoning (Kunkel)	\$ 6,000.00	\$ 2,000.00	\$ 4,000.00
Bond Return	\$ 1,200.00	\$ -	\$ 1,200.00
Zoning & Appeals Board	\$ 2,000.00	\$ 1,800.00	\$ 2,000.00
Publication & Postage	\$ 600.00	\$ 500.00	\$ 600.00
Ordinance Work	\$ 3,100.00	\$ 2,600.00	\$ 500.00
<b>Total to transfer to worksheet:</b>	<b>\$ 12,900.00</b>	<b>\$ 6,900.00</b>	<b>\$ 8,300.00</b>

**Debt Service**

Town Hall	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Fire Truck	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Total to transfer to worksheet:</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>

General Property Tax Collections	\$306,618.88	\$306,178.34	\$ 311,336.74
State Shared Revenues	\$ 35,717.00	\$ 35,734.00	\$ 30,267.00
2% Fire Dues	\$ 2,600.00	\$ 2,531.23	\$ 2,550.00
State Highway Aid	\$ 98,694.54	\$ 95,804.10	\$ 98,631.03
In Lieu of Taxes - Consv. Lands	\$ 1,735.33	\$1,735.33	\$1,735.33
State Recycling Aid	\$ 4,100.00	\$ 3,000.03	\$ 3,000.00
Business Licenses	\$ 100.00	\$ 100.00	\$ 100.00
Zoning & Building Permits	\$ 6,000.00	\$ 3,000.00	\$ 5,200.00
Non-business Licenses	\$ 650.00	\$ 531.00	\$ 650.00
Fines, Forfeitures & Penalties	\$ -	\$ 10,129.94	\$ -
Town Hall Rental	\$ 2,200.00	\$ 2,400.00	\$ 2,400.00
Grading/Snow/Ice/Mowing	\$ 200.00	\$ 1,000.00	\$ 300.00

Gravel/Sand/Salt/Culverts	\$	5,000.00	\$	3,000.00	\$	5,000.00
Garbage Disposal Fees	\$	5,000.00	\$	5,300.00	\$	5,300.00
Interest Income	\$	800.00	\$	850.00	\$	800.00
Refunds	\$	-	\$	-	\$	-
Intergovernmental Revenues	\$	-	\$	-	\$	-
Miscellaneous Revenues	\$	9,500.00	\$	15,000.00	\$	8,000.00
Beginning Cash Balance	\$	-	\$	-	\$	10,000.00
<b>Sub-Total (Other Revenues)</b>	<b>\$</b>	<b>172,296.87</b>	<b>\$</b>	<b>180,115.63</b>	<b>\$</b>	<b>173,933.36</b>

**Total Budget Expenses**      \$      478,913.75      \$      435,915.12      \$      485,270.10

**Estimated Revenues**      \$      172,296.87      \$      180,115.63      \$      173,933.36

**Amount to be Raised / Taxes**      \$      306,616.88      \$      306,617.33      \$      311,336.74

Amount allowed to Raise/Taxes      \$      311,394.00

**Variance**      \$      50,817.84      \$      57.26

**Total valuation**      \$      80,315,820.00      \$      81,393,747.00

**Proposed Mill Rate**      0.00381764      0.00382507

\$ rate per thousand valuation      3.817639912      3.825069511

Dollar Change      \$      4,719.86

Percent Change      12.23%      1.54%