

REVENUE	2008	2009	2009	2009	2010	
	ACTUAL	BUDGET	as of 10-28	ACT/EST	PROPOSED	
<b>TAXES</b>						
prop tax levy	792,359	765,986	819,588	819,588	735,522	-3.98%
forest crop/MFL	2707	4000	2249	2249	2000	
<b>TOTAL</b>	<b>795,066</b>	<b>769,986</b>	<b>821,837</b>	<b>821,837</b>	<b>737,522</b>	<b>-4.22%</b>
<b>INTERGOV REVENUE</b>						
shared revenue	67,751	67,801	10,170	67,801	57,631	
fire insurance tax	16,733	14,000	15,592	15,592	14,000	
highway aids	277,635	286,009	214,507	286,009	291,687	
conservation aid	1,284	500	87	87	500	
severance/withdrawal aid	4,836	3,000	2,684	2,684	2,500	
FC/MFL aid	726	1,000	802	802	1,000	
nat'l for. Income fr County	6,870	3,000	11,492	11,492	6,000	
DNR Lakes Grant	28,810	25,000	43,306	43,306	44,700	
<b>TOTAL</b>	<b>404,645</b>	<b>400,310</b>	<b>298,640</b>	<b>427,773</b>	<b>418,018</b>	<b>4.42%</b>
<b>LICENSES &amp; PERMITS</b>						
liquor licenses	2,885	2,875	3,315	3,315	3,100	
bartender licenses	340	350	420	440	350	
cigarette licenses	20	15	15	15	15	
dog & cat licenses	302	150	168	168	150	
zoning permits	28,932	24,000	11,442	14,000	18,000	
<b>TOTAL</b>	<b>32,479</b>	<b>27,390</b>	<b>15,360</b>	<b>17,938</b>	<b>21,615</b>	<b>-21.08%</b>
<b>PUBLIC SERVICE RECEIPTS</b>						
publication/filing fees	486	475	211	225	300	
<b>TOTAL</b>	<b>486</b>	<b>475</b>	<b>211</b>	<b>225</b>	<b>300</b>	<b>-36.84%</b>
<b>INTEREST &amp; MISC REVENUE</b>						
interest income	39,235	35,000	8,365	12,000	14,000	
misc. town revenue	8,520	2,000	1,567	1,567	20,000	
<b>TOTAL</b>	<b>47,755</b>	<b>37,000</b>	<b>9,932</b>	<b>13,567</b>	<b>34,000</b>	<b>-8.11%</b>
<b>LOANS</b>						
short term loans	0	0	0	0	0	
long term loans	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>PUBLIC SERVICE RECEIPTS</b>						
transfer station receipts	28,522	23,000	20,168	23,000	28,000	
<b>TOTAL</b>	<b>28,522</b>	<b>23,000</b>	<b>20,168</b>	<b>23,000</b>	<b>28,000</b>	<b>21.74%</b>
<b>GRAND TOTAL REVENUES</b>	<b>1,308,963</b>	<b>1,258,161</b>	<b>1,166,148</b>	<b>1,304,340</b>	<b>1,239,455</b>	<b>-1.49%</b>

## EXPENDITURES

	2008 ACTUAL	2009 BUDGET	2009 as of 10/17	2009 ACT/EST	2010 PROPOSED	
<b>GENERAL GOVERNMENT</b>						
Chairman: Salary	17,000	17,500	14,417	17,333	17,500	
Supervisors: Salary	10,000	10,500	8,583	10,333	10,500	
Dues & Subscriptions	8,998	1,500	1,305	1,305	1,500	
Training & Meetings	6,965	3,000	2,740	2,900	3,000	
Employee Mileage Reimb	2,975	3,500	2,467	3,150	3,500	
Newspaper Notices	1,229	1,300	430	600	1,300	
Legal Services	10,534	8,000	6,626	8,000	8,000	
Clerk: Salary	10,000	10,500	8,750	9,962	10,500	
Deputy Clerk: Wages	22,052	13,500	10,521	12,000	13,770	
Elections Expenses	6,373	2,500	2,638	2,638	5,000	
Office: Wages	30,497	32,222	27,265	32,222	32,867	
Ofc Equipment Mtce	1,547	1,700	1,254	1,600	2,000	
Office Supplies	2,877	2,800	1,461	2,000	2,800	
Postage	2,998	3,600	1,072	3,300	3,600	
Equipment Additions	1,811	500	0	500	4,100	
Office Expenses	2,467	2,300	1,541	2,100	2,300	
Treasurer: Salary	10,000	10,500	8,583	10,333	10,500	
Assessor	24,000	24,000	21,000	24,000	24,000	
Town Hall Mtce	4,174	3,500	4,127	4,127	3,500	
Cleaning Service	691	1,000	691	850	1,000	
Telephone	5,399	5,200	4,555	5,200	5,500	
Utilities, Town Hall	7,632	6,800	6,183	6,800	6,800	
Misc. Town Hall Exp.	0	800	61	61	800	
Address Assignment/Mtce	1,785	3,000	1,500	3,000	3,000	
<b>TOTAL</b>	<b>192,004</b>	<b>169,722</b>	<b>137,770</b>	<b>164,314</b>	<b>177,337</b>	<b>4.49%</b>
<b>INSURANCE &amp; BENEFITS</b>						
Employee Social Security	20,656	23,200	17,879	22,000	23,664	
Employee Retirement	31,316	33,663	24,385	33,000	34,000	
Health Insurance	60,985	77,906	47,991	54,000	65,000	
Other Benefits	1,802	1,500	1,151	1,250	1,600	
Property/Liability Ins	36,628	38,000	32,796	32,796	35,000	
Workers Comp Insurance	11,620	12,500	10,363	10,363	11,000	
<b>TOTAL</b>	<b>163,007</b>	<b>186,769</b>	<b>134,565</b>	<b>153,409</b>	<b>170,264</b>	<b>-8.84%</b>
<b>PUBLIC SAFETY FIRE DEPT</b>						
Fire Dept Volunteer Svcs	11,340	16,000	85	14,000	16,000	
FD Equipment Mtce	126	3,000	1,271	1,600	3,000	
FD Vehicle Svc/Repair	789	4,000	2,199	3,500	4,000	
FD Office Supplies	297	600	416	416	500	
FD Vehicle Gas & Oil	6,926	6,500	4,216	6,000	6,000	
FD Supplies & Materials	2,876	2,700	97	800	2,500	
FD Telephone	3,154	2,300	2,521	2,800	3,000	

FD Utilities	16,646	15,000	11,379	14,500	16,000	
FD Bldg (fire) inspections	2,248	2,200	1,162	2,200	2,500	
FD Equipment Additions	1,354	6,000	250	2,000	6,000	
FD Building Mtce	2,970	4,500	2,458	2,800	4,500	
FD Dues & Subscriptions	310	400	200	300	400	
FD Training & Meetings	4,267	10,000	258	9,000	10,000	
FD Misc. Expenses	0	2,000	28	200	2,000	
<b>TOTAL</b>	<b>53,303</b>	<b>75,200</b>	<b>26,540</b>	<b>60,116</b>	<b>76,400</b>	<b>1.60%</b>
<b>PUBLIC SAFETY AMB DEPT</b>						
Amb Volunteer Services	64,064	59,500	8,000	59,500	65,000	
Amb Radio Mtce	2,823	2,500	1,107	2,500	2,500	
Amb Vehicle Svc/Repair	2,469	4,000	653	1,500	4,000	
Amb Office Supplies	0	200	0	50	200	
Amb Vehicle Gas & Oil	6,285	6,000	3,688	5,000	6,500	
Amb Supplies & Materials	906	2,000	71	1,500	2,000	
Amb Dues & Subscriptions	0	150	150	150	150	
Amb Telephone	312	500	270	400	500	
Amb Training & Meetings	6,555	7,000	1,031	6,800	7,000	
<b>TOTAL</b>	<b>83,414</b>	<b>81,850</b>	<b>14,970</b>	<b>77,400</b>	<b>87,850</b>	<b>7.33%</b>
<b>PUBLIC WORKS - ROADS</b>						
Labor	131,591	136,400	102,379	130,000	139,200	
Building Maintenance	378	2,000	1,042	1,500	2,000	
Radio Maintenance	432	1,500	0	1,500	1,500	
Vehicle Service & Repair	8,696	18,000	18,125	18,500	18,000	
Vehicle Fuel & Oil	24,163	20,000	8,997	10,000	20,000	
Gravel	22,577	5,000	24,999	24,999	12,000	
Road Signs	2,309	1,500	1,828	2,000	3,000	
Road Materials - Other	12,662	10,000	4,748	8,500	10,000	
Garage Supplies	3,690	4,000	3,139	4,000	4,500	
Heat, Lights & Water	6,934	7,000	5,879	7,000	7,500	
Snow Removal, Contracted	9,161	15,000	8,160	15,000	15,000	
Vehicle Svc/Repair, Winter	12,710	10,000	170	5,000	9,000	
Vehicle Fuel & Oil, Winter	10,135	11,500	5,344	8,500	10,000	
Street Lights	14,000	13,500	11,808	13,500	14,000	
Equipment Additions	43,119	52,000	705	705	34,000	
Road Const, General	255,969	205,000	228,180	228,180	205,000	
Roads, Misc Expense	855	2,500	568	800	2,500	
<b>TOTAL</b>	<b>559,381</b>	<b>514,900</b>	<b>426,071</b>	<b>479,684</b>	<b>507,200</b>	<b>-1.50%</b>
<b>AIRPORT</b>						
Airport Appropriation	41,013	37,083	37,083	37,083	27,769	
<b>TOTAL</b>	<b>41,013</b>	<b>37,083</b>	<b>37,083</b>	<b>37,083</b>	<b>27,769</b>	<b>-25.12%</b>
<b>TRANSFER STATION</b>						
Labor, Attendant	22,910	22,000	21,848	24,000	24,500	

Labor, Maintenance	5,344	2,500	6,157	6,300	6,000	
Misc. Expense	165	400	165	165	400	
Supplies	209	350	30	100	300	
Utilities	2,327	2,400	1,414	1,800	2,200	
Repairs & Maintenance	1,702	1,600	1,775	1,775	1,600	
Tipping & Hauling Fees	27,906	30,000	27,171	30,000	32,000	
Hwy G Feasibility Study	n/a	23,212	23,212	23,212	22,705	
<b>TOTAL</b>	<b>60,563</b>	<b>82,462</b>	<b>81,772</b>	<b>87,352</b>	<b>89,705</b>	<b>8.78%</b>
<b>ANIMAL CONTROL</b>						
Animal Control	4,282	5,000	3,302	5,000	5,500	
Beaver Control	0	500	0	500	500	
<b>TOTAL</b>	<b>4,282</b>	<b>5,500</b>	<b>3,302</b>	<b>5,500</b>	<b>6,000</b>	<b>9.09%</b>
<b>CEMETERY</b>						
Cemetery Expense	4,198	3,800	4,055	4,055	4,500	
<b>TOTAL</b>	<b>4,198</b>	<b>3,800</b>	<b>4,055</b>	<b>4,055</b>	<b>4,500</b>	<b>18.42%</b>
<b>REC, PROGRAMS &amp; EVENTS</b>						
Library	7,000	7,000	6,542	7,000	7,000	
4th of July Expenses	5,500	5,500	5,500	5,500	6,500	
Youth Programs	550	550	350	550	550	
Elderly Programs	3,500	3,500	3,500	3,500	3,500	
Snowmobile Club	3,500	3,500	3,500	3,500	3,500	
<b>TOTAL</b>	<b>20,050</b>	<b>20,050</b>	<b>19,392</b>	<b>20,050</b>	<b>21,050</b>	<b>4.99%</b>
<b>TOURISM</b>						
Chamber of Commerce	12,660	12,700	12,700	12,700	12,700	
<b>TOTAL</b>	<b>12,660</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>no change</b>
<b>ZONING</b>						
Administrator	25,447	27,825	23,505	27,825	28,380	
Notice Publication Exp.	759	1,000	592	700	1,000	
Zoning Committee Exp.	3,633	3,000	3,568	3,800	3,000	
<b>TOTAL</b>	<b>29,839</b>	<b>31,825</b>	<b>27,665</b>	<b>32,325</b>	<b>32,380</b>	<b>1.74%</b>
<b>CONSERVATION</b>						
Channel Clearing	340	500	0	500	500	
Hatchery	15,000	15,000	15,000	15,000	15,000	
Lakes Comm, non-grant	674	800	463	700	800	
Lakes Comm, grant exp	10,147	20,000	34,858	34,858	10,000	
<b>TOTAL</b>	<b>26,161</b>	<b>36,300</b>	<b>50,321</b>	<b>51,058</b>	<b>26,300</b>	<b>-27.55%</b>
<b>GRAND TOTAL EXPENSES</b>	<b>1,249,875</b>	<b>1,258,161</b>	<b>976,207</b>	<b>1,185,046</b>	<b>1,239,455</b>	<b>-1.49%</b>

	2009	2010
LEVY	\$765,986	\$735,522
MILL RATE	.86	.83
ASSESSED VALUE	895,493,700	891,689,600