

REVENUE

	2009 ACTUAL	2010 BUDGET	2010 AS OF 10-15-2010	2010 ACT/EST	2011 PROPOSED	% CHANGE
TAXES						
Town Tax Levy	821,358	735,522	752,819	752,819	727,229	-1.12%
Forest Crop/MFL	5,775	2,000	6,976	6,976	5,500	
TOTAL	827,133	737,522	759,795	759,795	732,729	
INTERGOV REVENUE						
Shared Revenue/Municipal Aid	67,801	57,631	8,571	57,631	57,631	
Fire Insurance Tax (2% Dues)	15,592	14,000	15,739	15,739	15,000	
Transportation Aids	286,009	291,687	218,765	291,687	300,487	
Lieu Tax Conservation (April PILT)	87	500	1,579	1,579	1,000	
Severance/Yield/Withdrawal Aid	2,684	2,500	26,962	26,962	2,500	
FC/MFL Aid	802	1,000	1,023	1,023	1,000	
National Forest Income from County	11,492	6,000	10,669	10,669	6,000	
DNR Lakes Grant	43,306	44,700	39,031	39,031	10,000	
TOTAL	427,773	418,018	322,340	444,321	393,618	-5.84%
LICENSES & PERMITS						
Liquor Licenses	3,325	3,100	3,145	3,145	3,100	
Bartender Licenses	600	350	580	600	400	
Cigarette Licenses	15	15	10	10	10	
Dog & Cat Licenses	158	150	356	356	200	
Zoning Permits	17,787	18,000	17,112	18,000	19,000	
TOTAL	21,885	21,615	21,203	22,111	22,710	4.82%
PUBLIC SERVICE RECEIPTS						
Publication/Filing Fees	296	300	155	175	150	
TOTAL	296	300	155	175	150	-50.00%
INTEREST & MISC INCOME						
Interest Income	11,498	14,000	791	2,000	3,000	
Misc. Town Revenue	1,601	20,000	6,887	6,887	1,000	
TOTAL	13,099	34,000	7,678	8,887	4,000	-88.20%
LOANS						
Cash Reserves/Short Term Loan	0	0	0	0	0	
Capital Outlay Reserves	0	0	0	0	0	
TOTAL	0	0	0	0	0	
PUBLIC SERVICE RECEIPTS						
Transfer Station Fees	27,602	28,000	34,186	36,586	35,000	
TOTAL	27,602	28,000	34,186	36,586	35,000	25.00%
GRAND TOTAL REVENUES	1,317,788	1,239,455	1,145,357	1,271,875	1,188,207	-4.13%

EXPENDITURES

	2009 ACTUAL	2010 BUDGET	2010 AS OF 10-15-2010	2010 ACT/EST	2011 PROPOSED	% CHANGE
GENERAL GOVERNMENT						
Chairman: Salary	17,333	17,500	14,683	17,500	17,500	
Supervisors: Salary	10,333	10,500	8,750	10,500	10,500	
Dues & Subscriptions	1,421	1,500	825	1,000	1,500	
Training & Meetings	3,023	3,000	75	500	2,000	
Employee: Mileage	2,699	3,500	2,471	3,200	3,500	
Newspaper Notices	731	1,300	512	800	1,300	
Legal Services	10,283	8,000	315	5,000	8,000	
Clerk: Salary	10,365	10,500	8,481	10,500	10,500	
Deputy Clerk: Wages	12,430	13,770	12,461	16,770	15,000	
Election Expenses	2,638	5,000	2,841	3,783	5,000	
Office: Wages	32,222	32,867	26,546	32,867	21,500	
Office Equipment Maintenance	1,488	2,000	1,317	2,000	2,000	
Office Supplies	1,931	2,800	2,120	2,800	2,800	
Postage Expenses	2,639	3,600	1,057	3,600	3,600	
Equipment Additions	102	4,100	53	4,100	4,100	
Office Expenses	2,551	2,300	1,249	2,300	2,000	
Treasurer: Salary	10,333	10,500	8,750	10,500	10,500	
Assessor Contract	21,000	24,000	24,500	27,000	24,000	
Town Hall: Maintenance	4,165	3,500	1,916	3,500	3,500	
Town Hall: Cleaning Service	854	1,000	473	900	1,000	
Town Hall: Telephone	5,495	5,500	4,772	5,500	5,500	
Town Hall: Heat/Lights/Water	7,133	6,800	5,194	6,800	6,800	
Misc. Town Expenses	61	800	0	800	800	
Town Fire Number Directory	1,500	3,000	3,522	3,522	0	
TOTAL	162,730	177,337	132,882	175,742	162,900	-8.14%
INSURANCE & BENEFITS						
Employee Social Security	21,209	23,664	16,912	23,664	31,364	
Employee Retirement	29,562	34,000	28,740	34,000	37,700	
Employee Health Insurance	57,791	65,000	49,860	65,000	50,000	
Employee Other Benefits	1,829	1,600	1,042	1,300	1,800	
Insurance: Property & Liability	32,796	35,000	33,023	33,023	36,000	
Insurance: Worker's Compensation	10,363	11,000	11,604	11,604	12,500	
TOTAL	153,550	170,264	141,180	168,591	169,364	-0.53%

EXPENDITURES

2009 ACTUAL 2010 BUDGET 2010 AS OF 10-15-2010 2010 ACT/EST 2011 PROPOSED % CHANGE

PUBLIC SAFETY FIRE DEPT

F.D. Volunteer Services	9,323	16,000	287	16,000	16,000
F.D. Equipment Maintenance	1,271	3,000	1,038	1,500	3,000
F.D. Vehicle Service/Repair	2,653	4,000	2,272	6,838	4,000
F.D. Office Supplies	439	500	84	500	500
F.D. Vehicles: Gas & Oil	5,117	6,000	4,832	6,000	6,000
F.D. Supplies & Materials	257	2,500	294	1,500	2,000
F.D. Telephone	3,141	3,000	2,407	3,000	3,000
F.D. Heat/Lights/Water	13,800	16,000	10,277	1,400	15,000
Building (Fire) Inspections	2,257	2,500	1,452	2,500	3,000
F.D. Equipment Additions	6,437	6,000	5,289	5,300	6,000
F.D. Building Maintenance	2,746	4,500	440	1,000	4,000
F.D. Dues & Subscriptions	200	400	500	500	1,000
F.D. Training & Meetings	3,987	10,000	477	10,000	10,000
F.D. Miscellaneous Expenses	43	2,000	19,384	2,000	2,000
TOTAL	51,671	76,400	49,032	58,038	75,500 -1.18%

PUBLIC SAFETY AMB DEPT

Ambulance Volunteer Services	66,344	65,000	4,208	65,000	68,000
Ambulance Radio Maintenance	1,107	2,500	751	2,000	2,000
Ambulance Vehicle Service/Repair	837	4,000	4,977	6,709	5,000
Ambulance Office Supplies	0	200	0	100	200
Ambulance Vehicle Gas & Oil	5,192	6,500	4,615	6,000	6,500
Ambulance Supplied & Materials	99	2,000	679	1,500	2,000
Ambulance Dues/Subscriptions	150	150	0	50	150
Ambulance Telephone	329	500	231	350	500
Ambulance Training & Meetings	6,020	7,000	358	7,000	7,000
TOTAL	80,078	87,850	15,819	88,709	91,350 3.83%

PUBLIC WORKS - ROADS

Roads/Highway Labor	122,308	139,200	105,643	139,200	139,200
Building Maintenance	1,042	2,000	984	1,500	2,000
Radio Maintenance	497	1,500	236	1,000	1,500
Machinery Service/Repairs: General	21,812	18,000	11,032	11,133	16,000
Machinery Fuel & Oil: General	8,997	20,000	7,670	8,785	15,000
Gravel	24,999	12,000	6,050	6,050	10,000
Road Signs	2,588	3,000	2,345	3,000	3,000
Road Materials: Other	13,943	10,000	7,907	10,000	10,000
Garage Supplied	3,732	4,500	3,822	4,500	4,500
Heat/Lights/Water	7,232	7,500	3,640	5,000	6,000
Snow Removal: Contracted	8,160	15,000	8,500	15,000	15,000
Machinery Service/Repairs: Winter	543	9,000	2,587	6,000	8,000
Machinery Fuel & Oil: Winter	8,695	10,000	4,835	7,000	8,000
Street Lights	13,947	14,000	10,843	14,000	14,000
Equipment Additions	705	34,000	36,384	36,903	40,000
Road Construction: General	228,180	205,000	125,560	147,855	200,000
Roads General: Misc. Expense	568	2,500	603	613	2,000
TOTAL	467,948	507,200	338,640	417,539	494,200 -2.56%

EXPENDITURES

	2009 ACTUAL	2010 BUDGET	2010 AS OF 10-15-2010	2010 ACT/EST	2011 PROPOSED	% CHANGE
AIRPORT						
Airport Expenses	37,083	27,769	27,769	27,769	27,613	
TOTAL	37,083	27,769	27,769	27,769	27,613	-0.56%
TRANSFER STATION						
Transfer Station: Labor	25,799	24,500	20,819	24,500	24,500	
Transfer Station: Maint. Labor	6,157	6,000	6,095	7,000	7,000	
Transfer Station: Misc. Expenses	165	400	165	165	400	
Sanitation: Supplies	30	300	57	100	350	
Sanitation: Utilities	1,837	2,200	1,976	2,200	2,200	
Sanitation: Repairs/Maintenance	1,945	1,600	1,066	9,776	1,600	
Sanitation: Tipping Fees	31,860	32,000	23,893	32,000	30,000	
Sanitation: Hwy G Study	23,212	22,705	22,706	22,706	0	
TOTAL	91,005	89,705	76,776	98,447	66,050	-26.37%
ANIMAL CONTROL						
Animal Control	4,300	5,500	4,620	5,800	7,000	
Beaver Control	300	500	0	352	500	
TOTAL	4,600	6,000	4,620	6,152	7,500	-20%
CEMETERY						
Cemetery	7,230	4,500	6,340	6,340	5,000	
TOTAL	7,230	4,500	6,340	6,340	5,000	10%
REC. PROGRAMS & EVENTS						
Library	7,000	7,000	5,793	7,000	7,000	
4th July Expenses	5,500	6,500	6,500	6,500	6,500	
Youth Programs	350	550	300	550	550	
Elderly Programs	3,500	3,500	3,000	3,500	3,500	
Snowmobile Club	3,500	3,500	3,500	3,500	3,500	
TOTAL	19,850	21,050	19,093	21,050	21,050	0%
TOURISM						
Tourism: Advertising	12,700	12,700	12,720	12,720	12,700	
TOTAL	12,700	12,700	12,720	12,720	12,700	0%
ZONING						
Zoning Administrator	27,848	28,380	22,821	28,380	28,380	
Zoning Publication Fees	707	1,000	281	350	800	
Zoning Committee Expenses	3,883	3,000	1,610	2,000	2,500	
TOTAL	32,438	32,380	24,712	30,730	31,680	-2.16%

EXPENDITURES

	2009	2010	2010	2010	2011	
	ACTUAL	BUDGET	AS OF 10-15-2010	ACT/EST	PROPOSED	%
						CHANGE

CONSERVATION

Channel Clearing: Labor	0	500	0	273	500	
Hatchery	15,000	15,000	15,000	15,000	15,000	
Lakes Committee	463	800	599	600	800	
Lakes Committee Grant	23,854	10,000	23,805	27,081	7,000	
TOTAL	39,317	26,300	39,404	42,954	23,300	-11.41%

GRAND TOTAL EXPENSES	1,160,200	1,239,455	888,989	1,154,781	1,188,207	-4.13%
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ASSESSED VALUE
LEVY
MILL RATE

	2010	2011
ASSESSED VALUE	891,689,600	901,416,600
LEVY	735,522	727,229
MILL RATE	0.83	0.81