

REVENUE

	2010	2011	2011 AS OF 10-31-2011	2011	2012	%
	ACTUAL	BUDGET		ACT/EST	PROPOSED	CHANGE
TAXES						
Town Tax Levy	752,745	727,229	728,152	728,152	727,228	0%
Forest Crop/MFL	5,953	5,500	628	628	5,500	
TOTAL	758,698	732,729	728,780	728,780	732,728	0%
INTERGOV REVENUE						
Shared Revenue/Municipal Aid	57,558	57,631	8,645	57,631	43,223	
Fire Insurance Tax (2% Dues)	15,739	15,000	15,018	15,018	15,000	
Transportation Aids	291,687	300,487	225,365	300,487	300,889	
Lieu Tax Conservation (April PILT)	1,579	1,000	87	1,000	1,000	
Severance/Yield/Withdrawal Aid	26,962	2,500	1,076	2,500	1,000	
FC/MFL Aid	1,023	1,000	0	1,000	1,000	
National Forest Income from County	10,669	6,000	10,010	10,010	6,000	
DNR Lakes Grant	39,031	10,000	22,250	22,250	3,000	
TOTAL	444,248	393,618	282,451	409,896	371,112	-5.72%
LICENSES & PERMITS						
Liquor Licenses	3,145	3,100	3,406	3,406	3,400	
Bartender Licenses	620	400	440	440	400	
Cigarette Licenses	10	10	0	0	0	
Dog & Cat Licenses	362	200	550	550	300	
Zoning Permits	20,117	19,000	16,303	19,871	19,000	
TOTAL	24,254	22,710	20,699	24,267	23,100	1.72%
PUBLIC SERVICE RECEIPTS						
Publication/Filing Fees	135	150	123	123	150	
TOTAL	135	150	123	123	150	0%
INTEREST & MISC INCOME						
Interest Income	2,180	3,000	7,327	7,997	9,000	
Misc. Town Revenue	24,575	1,000	17,358	22,239	1,000	
TOTAL	26,755	4,000	24,685	30,236	10,000	150%
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	0%
PUBLIC SERVICE RECEIPTS						
Transfer Station Fees	35,315	35,000	30,687	38,804	35,000	
TOTAL	35,315	35,000	30,687	38,804	35,000	0%
GRAND TOTAL REVENUES	1,289,405	1,188,207	1,087,425	1,231,983	1,172,090	-1.36%

EXPENDITURES

	2010	2011	2011 AS OF 10-31-2011	2011 ACT/EST	2012 PROPOSED	% CHANGE
	ACTUAL	BUDGET				
GENERAL GOVERNMENT						
Chairman: Salary	17,500	17,500	14,632	17,500	17,500	
Supervisors: Salary	10,500	10,500	8,385	10,500	10,500	
Dues & Subscriptions	825	1,500	880	1,000	1,500	
Training & Meetings	75	2,000	30	1,000	1,000	
Employee: Mileage	2,912	3,500	3,689	4,000	4,000	
Newspaper Notices	696	1,300	957	1,000	1,300	
Legal Services	3,233	8,000	2,988	8,000	8,000	
Clerk: Salary	10,500	32,000	27,371	32,000	33,280	
Deputy Clerk: Wages	18,245	15,000	10,688	15,000	15,600	
Election Expenses	4,291	5,000	4,473	5,000	6,000	
Office: Wages	33,827	0	12,092	12,092	0	
Office Equipment Maintenance	1,656	2,000	2,419	2,500	2,000	
Office Supplies	3,233	2,800	2,134	2,800	2,800	
Postage Expenses	2,913	3,600	660	3,600	3,600	
Equipment Additions	53	4,100	0	2,000	2,000	
Office Expenses	1,979	2,000	961	2,000	2,000	
Treasurer: Salary	10,500	10,500	8,750	10,500	10,500	
Assessor Contract	24,500	24,000	24,500	24,500	24,500	
Town Hall: Maintenance	2,305	3,500	2,273	3,000	3,500	
Town Hall: Cleaning Service	829	1,000	279	700	1,000	
Town Hall: Telephone	6,139	5,500	4,641	5,500	5,500	
Town Hall: Heat/Lights/Water	5,557	6,800	5,751	6,800	6,800	
Misc. Town Expenses	0	800	164	400	800	
Town Fire Number Directory	3,522	0	10	10	0	
TOTAL	165,790	162,900	138,727	171,402	163,680	0.48%
INSURANCE & BENEFITS						
Employee Social Security	27,521	31,364	12,785	31,364	32,000	
Employee Retirement	34,086	37,700	27,069	33,000	30,000	
Employee Health Insurance	57,199	50,000	41,643	50,000	51,000	
Employee Other Benefits	1,390	1,800	491	1,800	1,800	
Insurance: Property & Liability	33,023	36,000	34,146	34,146	36,000	
Insurance: Worker's Compensation	11,604	12,500	16,123	16,123	17,000	
TOTAL	164,823	169,364	132,257	121,433	167,800	-0.92%
PUBLIC SAFETY FIRE DEPT						
F.D. Volunteer Services	13,182	16,000	0	16,000	16,000	
F.D. Equipment Maintenance	1,258	3,000	876	2,000	3,000	
F.D. Vehicle Service/Repair	6,913	4,000	2,067	3,000	4,000	
F.D. Office Supplies	343	500	0	200	500	
F.D. Vehicles: Gas & Oil	7,659	6,000	5,922	6,500	6,000	
F.D. Supplies & Materials	294	2,000	995	1,500	2,000	

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F.D. Telephone	3,177	3,000	2,432	3,000	3,000	
F.D. Heat/Lights/Water	12,029	15,000	12,106	15,000	15,000	
Building (Fire) Inspections	2,512	3,000	1,204	2,000	3,000	
F.D. Equipment Additions	5,289	6,000	238	2,000	6,000	
F.D. Building Maintenance	467	4,000	202	2,000	4,000	
F.D. Dues & Subscriptions	550	1,000	195	500	1,000	
F.D. Training & Meetings	4,954	10,000	144	500	10,000	
F.D. Miscellaneous Expenses	2,384	2,000	1,035	2,000	2,000	
TOTAL	61,011	75,500	27,416	56,200	75,500	0%
PUBLIC SAFETY AMB DEPT						
Ambulance Volunteer Services	58,116	68,000	190	68,000	68,000	
Ambulance Radio Maintenance	843	2,000	855	1,000	2,000	
Ambulance Vehicle Service/Repair	8,267	5,000	1,703	3,000	5,000	
Ambulance Office Supplies	0	200	0	100	200	
Ambulance Vehicle Gas & Oil	6,438	6,500	5,566	6,500	6,500	
Ambulance Supplies & Materials	679	2,000	568	1,000	2,000	
Ambulance Dues/Subscriptions	0	150	0	100	150	
Ambulance Telephone	328	500	314	500	500	
Ambulance Training & Meetings	3,652	7,000	148	3,000	7,000	
TOTAL	78,323	91,350	9,344	83,200	91,350	0%
PUBLIC WORKS - ROADS						
Roads/Highway Labor	134,591	139,200	111,887	139,200	140,600	
Building Maintenance	1,006	2,000	1,475	2,000	2,000	
Radio Maintenance	4,926	1,500	88	500	1,500	
Machinery Service/Repairs: General	17,915	16,000	7,675	16,000	16,000	
Machinery Fuel & Oil: General	8,888	15,000	11,423	15,000	15,000	
Gravel	6,050	10,000	0	5,000	5,000	
Road Signs	2,414	3,000	2,721	3,368	3,000	
Road Materials: Other	11,704	10,000	884	5,000	7,000	
Garage Supplies	4,974	4,500	3,413	4,500	4,500	
Heat/Lights/Water	5,903	6,000	5,342	6,000	6,000	
Snow Removal: Contracted	8,500	15,000	12,390	15,000	15,000	
Machinery Service/Repairs: Winter	4,814	8,000	0	8,000	8,000	
Machinery Fuel & Oil: Winter	8,879	8,000	6,084	8,000	8,000	
Street Lights	13,018	14,000	11,712	14,000	14,000	
Equipment Additions	47,176	40,000	7,698	15,000	29,160	
Road Construction: General	168,464	200,000	197,005	200,000	200,000	
Roads General: Misc. Expense	613	2,000	339	1,000	2,000	
TOTAL	449,835	494,200	380,135	457,568	476,760	-3.53%

	2010 ACTUAL	2011 BUDGET	2011 AS OF 10-31-2011	2011 ACT/EST	2012 PROPOSED	% CHANGE
AIRPORT						
Airport Expenses	27,769	27,613	27,613	27,613	28,785	
TOTAL	27,769	27,613	27,613	27,613	28,785	4.24%
TRANSFER STATION						
Transfer Station: Labor	26,202	24,500	24,514	27,000	22,980	
Transfer Station: Maint. Labor	6,095	7,000	0	7,000	7,000	
Transfer Station: Misc. Expenses	165	400	165	300	400	
Sanitation: Supplies	57	350	251	350	350	
Sanitation: Utilities	2,341	2,200	1,885	2,200	2,200	
Sanitation: Repairs/Maintenance	10,143	1,600	2,132	2,500	2,000	
Sanitation: Tipping Fees	29,850	30,000	25,714	30,000	30,000	
Sanitation: Hwy G Study	22,706	0	0	0	0	
TOTAL	97,559	66,050	54,661	69,350	64,930	-1.70%
ANIMAL CONTROL						
Animal Control	7,216	7,000	4,899	7,000	7,000	
Beaver Control	352	500	340	500	500	
TOTAL	7,568	7,500	5,239	7,500	7,500	0%
CEMETERY						
Cemetery	6,340	5,000	4,524	5,000	5,000	
TOTAL	6,340	5,000	4,524	5,000	5,000	0%
REC. PROGRAMS & EVENTS						
Library	7,000	7,000	6,479	7,000	7,000	
4th July Expenses	6,500	6,500	6,500	6,500	6,500	
Youth Programs	300	550	300	550	550	
Elderly Programs	3,500	3,500	3,500	3,500	3,500	
Nowmobile Club	3,500	3,500	3,500	3,500	3,500	
TOTAL	20,800	21,050	20,279	21,050	21,050	0%
TOURISM						
Tourism: Advertising	12,720	12,700	12,000	12,700	12,700	
TOTAL	12,720	12,700	12,000	12,700	12,700	0%
TRAINING						
Training Administrator	28,513	28,380	24,201	28,380	29,520	
Training Publication Fees	334	800	433	800	800	
Training Committee Expenses	1,785	2,500	1,610	2,500	2,500	
TOTAL	20,632	31,680	26,244	31,680	32,820	3.60%

	2010 ACTUAL	2011 BUDGET	2011 AS OF 10-31-2011	2011 ACT/EST	2012 PROPOSED	% CHANGE
CONSERVATION						
Channel Clearing: Labor	260	500	0	500	500	
Hatchery	15,000	15,000	15,000	15,000	15,000	
Lakes Committee	599	800	287	500	800	
Lakes Committee Grant	32,817	7,000	6,407	7,000	7,915	
TOTAL	48,676	23,300	21,694	23,000	24,215	3.93%
GRAND TOTAL EXPENSES	1,171,846	1,188,207	860,133	1,087,696	1,172,090	-1.36%
ASSESSED VALUE				901,416,600	***902,480,000	
LEVY				\$ 727,229	\$ 727,228	
MILL RATE				0.81	0.81	

*** Mfg not included
Not yet available

Levy/(AV/1000)=mill rate