

Budget Report

Revenues for 2010

Budget Code & Description	2009 Actual	Estimated 2009 Total	2009 Budget	Proposed 2010 Budget	Budget 2009 To Budget 2010 Amount	To Variance %
TAXES						
Property:						
Town Portion of Property Taxes	112,437	112,437	111,500	116,500	5,000	4.48
Delinquent Personal Property Retain			200	200	0	0.00
Lottery Tax Collection	2,632	2,632	3,500	2,700	-800	-22.86
IForest Crop/Managed Forest Land Tx			600	600	0	0.00
Sales and Use:						
Payments in lieu of taxes						
Other Taxes-late pers prop taxes			150	150	0	0.00
Total TAXES	115,069	115,069	115,950	120,150	4,200	3.62
SPECIAL ASSESSMENTS						
INTERGOVERNMENTAL REVENUES						
Federal Grants						
State Shared Taxes						
State Shared Revenues	5,852	5,852	39,015	35,431	-3,584	-9.19
Fire Ins-2%	533	533	1,050	500	-550	-52.38
Other State Shared Taxes					0	0.00
State Grants						
Public Safety						
Transportation						
State Grant-Local Trns Aid	41,847	53,847	52,583	56,903	4,320	8.22
StGrnt-Cocl Rd Impr (trip)					0	0.00
Other state payments						
In lieu of Txs.St. Cons.LD	65	65	65	65	0	0.00
Severance/Yield/Wthdrl.tx	577	577	1,000	750	-250	-25.00
Forest Cropland/Managed Forest Land	345	345	425	350	-75	-17.65
Other State Payments	100	100			0	0.00
Grants from local governments						
County Timber Sales	340	340	350	350	0	0.00
Total INTERGOVERNMENTAL REVENUES	49,659	61,659	94,488	94,349	-139	-0.15
LICENSES AND PERMITS						
Liquor,Beer,& Cigarette Licenses	520	920	1,000	1,100	100	10.00
Operator		5	30	70	40	133.33
Dog Licenses Fee	130	130	250	200	-50	-20.00
Building Permits			500	250	-250	-50.00
Other Regulatory Permits and Fees					0	0.00
Total LICENSES AND PERMITS	650	1,055	1,780	1,620	-160	-8.99
FINES, FORFEITS AND PENALTIES						
Contract Forfeitures	158	158			0	0.00

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Judgments and damages						
Total FINES, FORFEITS AND PENALTIES	158	158			0	0.00
PUBLIC CHARGES FOR SERVICES						
General Government					0	0.00
Public Safety						
Transportation						
Snow Removal	200	200	1,000		-1,000	-100.00
Sanitation and utilities						
Health						
Culture, recreatin and education						
Conservation and development						
Total PUBLIC CHARGES FOR SERVICES	200	200	1,000		-1,000	-100.00
INTERGOVERNMENTAL CHARGES FOR SERVICES						
Federal						
Public Safety						
State						
Public Safety						
Other local governments						
Public Safety						
Sanitation						
MISCELLANEOUS REVENUES						
Interest						
Interest Income	4,374	5,874	3,000	3,000	0	0.00
Rent	225	325	275	250	-25	-9.09
Property sales						
Insurance recoveries						
Other Miscellaneous Revenues	302	402	500	500	0	0.00
Total MISCELLANEOUS REVENUES	4,901	6,601	3,775	3,750	-25	-0.66
OTHER FINANCING SOURCES						
Total All Revenues	170,637	184,742	216,993	219,869	2,876	1.33