

REVENUES	2005		2006		2007		2008		NOTES:
	ACTUAL		ACTUAL		BUDGET		BUDGET		
GENERAL PROPERTY TAX	\$	1,595,058.13	\$	1,678,597.08	\$	1,711,903.00	\$	1,777,982.00	
FOREST AND WOOD CROP	\$	2,712.75	\$	3,039.00	\$	3,000.00	\$	3,000.00	6983 Forest St Raze, Lake-wood Ln, Serendipity Ln
INTEREST ON TAXES									
SPECIAL ASSESSMENTS	\$	5,684.40	\$	6,309.87	\$	6,324.00	\$	20,179.00	
PUBLIC ACCOMMODATIONS TAX								35,000.00	
REVALUATION ACCOUNT									
STATE SHARED REVENUE	\$	59,007.98	\$	59,008.38	\$	59,008.00	\$	59,008.00	
STATE ROAD AID	\$	231,574.25	\$	236,455.38	\$	240,907.00	\$	248,079.00	
FIRE INSURANCE	\$	14,988.77	\$	16,891.21	\$	16,000.00	\$	16,000.00	
WATER SAFETY PATROL	\$	4,210.09	\$	6,027.22	\$	3,400.00	\$	5,000.00	
FEDERAL IN LIEU OF TAXES	\$	3,411.00	\$	4,761.08	\$	1,500.00	\$	5,000.00	
NATIONAL FOREST	\$	11,821.50	\$	11,674.21	\$	12,000.00	\$	12,000.00	
FOREST CROPLAND (managed)	\$	734.50	\$	741.29	\$	-	\$	-	
COUNTY RECYCLING AID	\$	21,968.79	\$	20,419.97	\$	15,000.00	\$	13,000.00	
COUNTY LIBRARY AID	\$	40,316.00	\$	38,570.00	\$	50,843.00	\$	49,659.00	
SWIMMING LESSONS(SCHOOL)	\$	-	\$	350.00	\$	350.00	\$	350.00	
LAW ENFORCEMENT AID								800.00	
DNR CONSERVATION LANDS	\$	2,454.82	\$	2,454.82	\$	2,400.00	\$	2,400.00	
COMPUTER AID	\$	443.00	\$	498.00	\$	458.00	\$	420.00	
LIQUOR AND BEER LICENSE	\$	5,841.01	\$	5,783.71	\$	5,500.00	\$	5,500.00	
BUSIN.&OCCUPA. LICENSE	\$	830.00	\$	980.00	\$	500.00	\$	900.00	2yrs Op Lic \$25.00
DOG LICENSE REFUND COUNTY	\$	1,831.73	\$	965.00	\$	600.00	\$	600.00	
WUNL ORDINANCE VIOLATIONS	\$	8,053.36	\$	8,952.29	\$	5,000.00	\$	5,000.00	
ANIMAL CONTROL FINES	\$	282.00	\$	425.00	\$	200.00	\$	200.00	
FIRE # SIGNS	\$	2,545.00	\$	2,980.00	\$	1,500.00	\$	2,000.00	Cost & Charge Increases
PUBLICATION OF LICENSES	\$	725.00	\$	750.00	\$	700.00	\$	700.00	
SALE OF DUMP PASSES	\$	57,715.00	\$	45,079.10	\$	39,000.00	\$	50,629.00	Coupon Sheet up to \$25.50
CEMETERY LOTS & PREPARATION	\$	14,585.00	\$	16,040.00	\$	9,000.00	\$	7,000.00	
CHIPPING SITE REVENUE	\$	1,883.50	\$	1,824.75	\$	1,600.00	\$	-	
INTEREST ON BANK ACCOUNTS	\$	38,055.78	\$	67,898.86	\$	50,000.00	\$	60,000.00	
MISCELLANEOUS REVENUES	\$	221.85	\$	3,023.99	\$	-	\$	-	
PROPERTY SALES	\$	6,512.20	\$	3,370.72	\$	-	\$	-	
DONATIONS	\$	-	\$	5,000.00	\$	-	\$	-	
POLICE LIAISON OFFICER (SCHOOL)	\$	-	\$	6,375.60	\$	11,000.00	\$	11,000.00	
FRANCHISE FEE	\$	5,083.33	\$	4,592.88	\$	4,200.00	\$	4,200.00	Cable TV
CABLE RENTAL	\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	1,200.00	
BUILDING PERMITS	\$	3,300.00	\$	1,175.00	\$	300.00	\$	600.00	
LOT RENTALS	\$	-	\$	-	\$	-	\$	2,750.00	Parking & Hanger Lots
TRANSFER FROM UNDESIG.								57,725.00	
TRANSFER FROM CAP. IMPR.									
TRANSFER FROM AIRPORT									
STATE ROAD GRANT									
TRANSFER FROM SIDEWALK								47,193.00	
TRANSFER FROM FIRE DEPT ENGINE ACCT.								5,000.00	
TRANSFER FROM LIBRARY ACCT.									
<b>TOTAL REVENUES</b>	\$	<b>2,555,992.56</b>	\$	<b>3,071,647.74</b>	\$	<b>2,253,393.00</b>	\$	<b>2,510,073.00</b>	

	2005		2006		2007		2008		NOTES:
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	
<b>EXPENSES</b>									
TOWN BOARD	\$ 31,314.00	\$ 31,630.00	\$ 27,600.00	\$ 31,630.00	\$ 31,630.00	\$ 32,886.00			
LEGAL	\$ 13,834.30	\$ 8,000.00	\$ 10,113.23	\$ 8,000.00	\$ 20,000.00	\$ 20,000.00			Change in Personnel
CLERK	\$ 131,595.31	\$ 130,869.80	\$ 130,869.80	\$ 151,280.00	\$ 140,000.00	\$ 140,000.00			Increase & Tech Fees
ELECTIONS	\$ 2,333.71	\$ 3,865.00	\$ 13,101.07	\$ 3,865.00	\$ 4,000.00	\$ 4,500.00			Increase P.T. Help
AUDIT	\$ 4,500.00	\$ 4,103.97	\$ 4,103.97	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00			
TREASURER	\$ 18,261.01	\$ 18,100.00	\$ 19,300.46	\$ 18,100.00	\$ 18,100.00	\$ 18,750.00			
ASSESSMENT AND REVAL.	\$ 20,006.85	\$ 21,000.00	\$ 20,300.00	\$ 21,000.00	\$ 21,000.00	\$ 56,625.00			Revaluation starts '08
TOWN HALL	\$ 21,312.94	\$ 26,771.15	\$ 26,771.15	\$ 28,365.00	\$ 28,365.00	\$ 28,365.00			
TOWNS ASSOCIATION DUES	\$ 625.00	\$ 625.00	\$ 670.00	\$ 625.00	\$ 625.00	\$ 625.00			
TAXES WRITTEN OFF									
PROPERTY AND LIABILITY INS.	\$ 64,715.00	\$ 77,000.00	\$ 64,693.00	\$ 77,000.00	\$ 77,000.00	\$ 74,670.00			Airport Ins. in Airport Act
SOCIAL SECURITY									
RETIREMENT									
HEALTH INSURANCE									
<b>PUBLIC SAFETY</b>									
POLICE DEPARTMENT	\$ 297,351.90	\$ 308,588.83	\$ 308,588.83	\$ 320,550.00	\$ 320,550.00	\$ 353,610.00			
WATER PATROL	\$ 5,948.01	\$ 4,568.02	\$ 4,568.02	\$ 5,650.00	\$ 5,650.00	\$ 16,030.00			Increase P.T. Personnel**
FIRE DEPARTMENT	\$ 61,755.21	\$ 61,655.61	\$ 61,655.61	\$ 64,835.00	\$ 64,835.00	\$ 67,485.00			
FIRE HYDRANT RENTAL	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
AMBULANCE SQUAD	\$ 26,298.50	\$ 18,520.00	\$ 18,520.00	\$ 26,280.00	\$ 26,280.00	\$ 27,280.00			**
<b>PUBLIC WORKS</b>									
CRACK SEAL	\$ 13,805.00	\$ 14,533.00	\$ 14,533.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
ROAD REPAIR AND MAINT.	\$ 64,311.03	\$ 87,537.97	\$ 87,537.97	\$ 88,400.00	\$ 88,400.00	\$ 88,400.00			
BLACKTOPPING	\$ 390,992.09	\$ 379,607.78	\$ 379,607.78	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00			
SNOW AND ICE REMOVAL	\$ 37,716.35	\$ 41,568.08	\$ 41,568.08	\$ 41,400.00	\$ 41,400.00	\$ 41,400.00			
ROAD SIGNS	\$ 5,068.97	\$ 8,992.98	\$ 8,992.98	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00			
BRIDGES AND CULVERTS	\$ 6,743.29	\$ 3,318.44	\$ 3,318.44	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			
STREET LIGHTING	\$ 20,315.72	\$ 25,006.77	\$ 25,006.77	\$ 23,400.00	\$ 23,400.00	\$ 23,400.00			
VEHICLE MAINT. PARTS, LABOR, FUEL	\$ 55,098.42	\$ 64,155.46	\$ 64,155.46	\$ 70,000.00	\$ 70,000.00	\$ 70,923.00			
TOWN SHOP OPERATION	\$ 123,533.95	\$ 117,158.69	\$ 117,158.69	\$ 125,325.00	\$ 125,325.00	\$ 110,377.00			
VACATION AND HOLIDAY PAY	\$ 5,991.20	\$ 7,414.46	\$ 7,414.46	\$ 6,700.00	\$ 6,700.00	\$ 7,000.00			Lab Ins & Snowplowing
AIRPORT	\$ 3,824.18	\$ 2,286.73	\$ 2,286.73	\$ 4,900.00	\$ 4,900.00	\$ 4,430.00			of runway

	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 BUDGET	NOTES:
<b>HEALTH AND SANITATION</b>					
REFUSE PICKUP	\$ 1,165.12	\$ 6,553.41	\$ 2,100.00	\$ 2,100.00	
DUMP AND LANDFILL	\$ 2,150.00	\$ 71,072.25	\$ 100,000.00	\$ 110,000.00	\$0.25 Increase in Coupon
ANIMAL POUND	\$ 1,676.63	\$ 2,193.40	\$ 3,000.00	\$ 3,000.00	
CEMETERY	\$ 5,248.39	\$ 4,957.54	\$ 8,500.00	\$ 8,500.00	
RECYCLING	\$ -	\$ -	\$ -	\$ -	
OPERATION OF CHIPPING SITE	\$ 2,170.70	\$ 2,389.19	\$ 2,500.00	\$ 2,500.00	
TRANSFER SITE MAINTENANCE	\$ 720.00	\$ 700.00	\$ 600.00	\$ 600.00	
<b>EDUCATION AND RECREATION</b>					
LIBRARY	\$ 214,278.28	\$ 214,456.55	\$ 221,827.00	\$ 235,372.00	
PARKS	\$ 25,980.21	\$ 26,387.29	\$ 27,800.00	\$ 28,168.00	
FIREWORKS	\$ 13,000.00	\$ 13,500.00	\$ 13,000.00	\$ 13,500.00	
BEACH	\$ 3,581.75	\$ 3,439.70	\$ 4,500.00	\$ 4,500.00	
TRAIL GROOMING	\$ 7,819.70	\$ 9,299.05	\$ 5,000.00	\$ 5,000.00	
TOWN PORTION OF ROOM TAX				\$ 10,500.00	30% of Fm Tax
<b>ECONOMIC DEVELOPMENT</b>					
INFORMATION BUREAU	\$ 27,248.65	\$ 27,271.51	\$ 27,300.00	\$ 29,800.00	**
ROOM TAX				\$ 24,500.00	70% of Fm Tax
T.A.G. TOWN ACTION GROUP				\$ 5,000.00	**
<b>DEBT SERVICE</b>					
FIRE DEPARTMENT BLDG.	\$ 63,769.04	\$ 63,769.04	\$ 63,769.04	\$ 63,769.00	
SPECIAL ASSESSMENT	\$ 6,324.48	\$ 6,324.48	\$ 6,304.78	\$ 9,132.00	Loan Pynt Lakewood Ln & Serranipity Ln
INTEREST ON FIRE ENGINE LOAN					
NEW FIRE ENGINE PRINCIPAL & INT.	\$ 943.33	\$ 47,192.36	\$ 47,193.00	\$ 47,193.00	
<b>CAPITAL OUTLAY</b>	\$ 243,136.42	\$ 275,754.51	\$ 165,475.00	\$ 291,483.00	
<b>TOTAL EXPENSES</b>	\$ 2,170,380.84	\$ 3,127,861.03	\$ 2,253,373.82	\$ 2,518,573.00	
<b>CAPITAL OUTLAY</b>					
Treasurer's Office Computer				\$ 1,000.00	
Squad Car			\$ 30,000.00	\$ 28,000.00	
Fire Equip Acct			\$ 25,000.00	\$ 25,000.00	
Reevaluation Acct			\$ 15,000.00	\$ 15,000.00	
Fed Grant Share	\$ 4,500.00		\$ 2,500.00		
Town Shop Lift, Diagnostics, Tires			\$ 11,575.00		
Town Office Roof Repair			\$ 15,500.00		
Cemetery Improvements			\$ 2,000.00	\$ 2,000.00	
Capital Improvements			\$ 58,900.00	\$ 130,161.00	For Town Shop**
Contingency			\$ 5,000.00	\$ 5,000.00	
Police Digital Radios				\$ 14,622.00	
Fire Department Sca Bottles, Fire Clothing				\$ 5,500.00	
Trucks (2)				\$ 56,700.00	Finance over 5 years**
<b>CAPITAL OUTLAY</b>	\$ 243,136.42	\$ 275,754.51	\$ 165,475.00	\$ 282,983.00	

\*\* Changed at Annual Budget Meeting