

## 2008 Approved Budget

Approved by the Town Board on November 13th, 2007

Act #	REVENUE	2006 Budget	2007 Budget	YTD(8-23-07)	% OF BUDGET	FYE 12/31/2007	Proposed 2008	% of Increase
42210	State Shared Revenue	\$68,750	\$70,544	\$10,714	15%	\$70,544	\$69,276	-1.80%
42500	State Highway Aids	\$114,866	\$118,669	\$89,001	75%	\$118,669	\$121,996	2.80%
42890	Recycling Grant and Charge	\$196,600	\$226,388	\$201,883	89%	\$226,388	\$231,983	2.47%
	<b>GENERAL REVENUE TOT</b>	<b>\$380,216</b>	<b>\$415,601</b>	<b>\$301,598</b>	<b>73%</b>	<b>\$415,601</b>	<b>\$423,255</b>	<b>1.84%</b>
43510	Building Permits	\$18,700	\$19,000	\$14,732	78%	\$19,000	\$20,000	5.26%
43160	Cigarette Licenses	\$600	\$600	\$600.00	100%	\$600	\$750	25.00%
43320	Dog Licenses	\$2,000	\$2,000	\$2,113	106%	\$2,113	\$2,500	25.00%
43410	Game Machine License	\$600	\$500	\$700	140%	\$700	\$875	75.00%
43411	"Juke Box"license	\$0	\$0	\$125.00	#DIV/0!	\$125	\$156	#DIV/0!
43110	Liquor Licenses	\$4,500	\$5,050	\$5,813.00	115%	\$5,813	\$7,266	43.88%
43590	Mobile Home Permits	\$400	\$400	\$400.00	100%	\$400	\$500	25.00%
43120	Operators Licenses	\$1,500	\$1,500	\$2,080	139%	\$2,180	\$2,750	83.33%
43200	Telecommunication Tower F	\$2,000	\$4,875	\$4,875	100%	\$4,875	\$6,094	25.01%
44730	Rezoning/Variance Fees	\$4,500	\$4,000	\$975	24%	\$1,300	\$1,500	-62.50%
43412	Large Gathering Permits	\$250	\$75	\$100	133%	\$100	\$450	500.00%
	<b>TOTAL LICENSES and PE</b>	<b>\$35,050</b>	<b>\$38,000</b>	<b>\$32,513</b>	<b>86%</b>	<b>\$37,206</b>	<b>\$42,841</b>	<b>12.74%</b>
44110	Clerks Fees	\$3,000	\$3,000	\$2,000	67%	\$3,000	\$3,750	25.00%
48300	Cable Franchise Fees	\$7,000	\$6,838	\$7,107	104%	\$7,107	\$7,000	2.37%
	<b>TOTAL CHARGES FOR SE</b>	<b>\$10,000</b>	<b>\$9,838</b>	<b>\$9,107</b>	<b>93%</b>	<b>\$10,107</b>	<b>\$10,750</b>	<b>9.27%</b>
43610	Fines and Forfeitures	\$8,000	\$8,000	\$3,157	39%	\$4,737	\$5,000	-37.50%
48330	Reimbursement from Water U	\$1,800	\$1,800	\$900	50%	\$1,800	\$3,700	105.56%
48350	Reimbursement from FSSD	\$0	\$0	\$0	0%	\$0	\$0	#DIV/0!
48120-481	Interest	\$10,000	\$10,000	\$11,226	112%	\$16,226	\$12,000	20.00%
	<b>TOTAL REIMBURSEMENT</b>	<b>\$19,800</b>	<b>\$19,800</b>	<b>\$15,283</b>	<b>77%</b>	<b>\$22,763</b>	<b>\$20,700</b>	<b>4.55%</b>
	<b>TOTAL REVENUES</b>	<b>\$445,066</b>	<b>\$483,239</b>	<b>\$358,501</b>	<b>74%</b>	<b>\$485,677</b>	<b>\$497,546</b>	<b>2.96%</b>
	<b>Transfer from fund</b>						<b>\$40,600</b>	
	<b>TOTAL</b>						<b>\$538,146</b>	

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	ITEM					Estimated	Proposed	%	
	EXPENDITURES	2006 budget	2007	YTD(8-23-07)	% of budget	FYE 12/31/2007	2008	of increase	
51110	Town Board Wages and Exp	\$42,000	\$40,000	\$26,667	67%	\$40,000	\$40,000	0.00%	
51410	Clerk's Wage & Expenses	\$44,800	\$38,000	\$24,846	65%	\$38,000	\$39,140	3.00%	
51411	Office Assistant	\$5,600	\$2,000	\$1,631	82%	\$2,500	\$3,000	50.00%	
51960	Health, Life, Income Cont. In	\$17,403	\$14,962	\$6,447	43%	\$14,962	\$16,618	11.07%	
6560	Towns Share FICA	\$9,800	\$10,479	\$4,588	44%	\$10,479	\$10,550	0.68%	
51520	Assessor	\$10,000	\$10,000	\$8,500	85%	\$8,500	\$80,000	700.00%	
52410	Building Inspector	\$13,500	\$15,000	\$8,334	56%	\$15,000	\$15,000	0.00%	
51120	P&Z Committee	\$4,000	\$3,000	\$1,400	47%	\$3,000	\$3,000	0.00%	
51140	Board of Adjustment	\$1,250	\$1,000	\$450	45%	\$1,000	\$1,000	0.00%	
51200	Multi-Jurisdictional Comp G	\$3,750	\$3,750	\$0	0%	\$3,750	\$3,750	0.00%	
??????	Clean Sweep		\$0	\$0	#DIV/0!	\$0	\$500	#DIV/0!	
51570	Auditors	\$5,200	\$6,000	\$6,262	104%	\$6,262	\$8,700	45.00%	
51413	Dog License Fees To Count	\$1,400	\$900	\$942	105%	\$942	\$956	6.22%	
51419	Education/Seminars	\$1,500	\$2,500	\$1,523	61%	\$2,500	\$2,500	0.00%	
51412	Elections	\$1,500	\$1,600	\$1,964	123%	\$1,964	\$4,300	168.75%	
54200	Engineering Firm	\$500	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	
51942	Insurance	\$10,000	\$12,000	\$10,940	91%	\$10,940	\$8,000	-33.33%	
51610	Legal Fees	\$12,000	\$12,000	\$11,669	97%	\$17,000	\$15,000	25.00%	
51400	Membership Dues	\$1,500	\$1,250	\$1,473	118%	\$1,473	\$1,495	19.60%	
51416	Office Equipment	\$2,000	\$2,000	\$1,032	#DIV/0!	\$6,166	\$1,500	-25.00%	
51415	Office Supplies	\$2,000	\$2,500	\$1,616	65%	\$2,500	\$2,000	-20.00%	
51430	Phone/Modem	\$2,500	\$2,500	\$1,552	62%	\$2,400	\$2,400	-4.00%	
51417	Postage	\$1,500	\$1,500	\$1,764	118%	\$2,500	\$2,500	66.67%	
51418	Publication Fees	\$6,500	\$6,700	\$3,245	48%	\$5,000	\$6,700	0.00%	
51418-1	Publication Fees-New/Amended Ordinances						\$2,000		
	<b>GENERAL GOVT. TOTAL</b>	<b>\$200,203</b>	<b>\$189,641</b>	<b>\$126,845</b>	<b>67%</b>	<b>\$196,838</b>	<b>\$270,609</b>	<b>42.70%</b>	
52150	Pier/Dock Removal	\$0	\$0	\$0		\$0	\$500	#DIV/0!	
52160	Boat Patrol	\$1,400	\$4,000	\$5,280	#DIV/0!	\$5,480	\$3,049	-23.78%	
52120	Dog Boarding	\$2,000	\$2,000	\$740	37%	\$1,200	\$1,500	-25.00%	
52130	COP Expenses	\$2,000	\$4,000	\$2,309	58%	\$3,538	\$3,000	-25.00%	
	COP Training	\$150	\$150	\$26	17%	\$150	\$150	0.00%	
	COP Vehicle Fund	\$2,000	\$2,000	\$2,000	100%	\$2,000	\$2,000	0.00%	\$1000-vehicle fund; \$1000-laptop computer
52110	COP Wages	\$17,500	\$26,000	\$13,912	54%	\$26,000	\$26,000	0.00%	
51541	Edgerton Fire/EMS District		\$207,158	\$207,158	100%	\$207,158	\$207,826	0.32%	
	<b>PUBLIC SAFTY TOTAL</b>	<b>\$25,050</b>	<b>\$245,308</b>	<b>\$231,425</b>	<b>94%</b>	<b>\$245,526</b>	<b>\$244,025</b>	<b>-0.52%</b>	

