

TOWN OF DECATUR - ANNUAL MEETING REPORT

	Actual 2007	Actual 2008	2008 Budget	2009 thru 3/31	2009 Budget
REVENUES					
Beginning Balance	\$170,104.17	151,633.71	154,590	\$198,242.38	\$141,430
Designated funds	\$59,656.01	18,882.01	19,538	\$28,882.01	\$28,882
Taxes					
RE & PP	\$246,650.58	254,000.87	254,000	\$162,891.96	\$259,080
Other	\$7,704.52	5,650.33	4,000	\$3,531.79	\$4,085
Intergovern. Revenues	\$105,914.04	109,698.33	108,848	\$21,547.07	\$111,483
Licenses & Permits	\$12,183.72	8,789.68	10,660	\$510.00	\$6,585
Interest Earned	\$7,433.10	6,717.18	6,000	\$2,855.46	\$5,000
Miscellaneous	\$194.44	26,553.96	25	\$29.50	
Total	<u>\$609,840.58</u>	<u>581,926.07</u>	<u>557,661</u>	<u>\$418,490.17</u>	<u>\$556,545</u>
DISBURSEMENTS					
General Government	\$59,301.76	59,295.04	64,000	\$7,820.14	\$58,600
Public Works	\$241,747.46	216,620.70	229,500	\$40,696.54	\$237,500
Public Safety	\$48,976.41	57,596.20	58,759	\$25,001.96	\$51,323
Health & Human Ser	\$3,211.89	3,233.60	3,225	\$-	\$3,235
Other	\$64,602.10	2,908.92	14,500	\$1,270.33	\$14,500
Insurance	\$7,814.00	8,816.00	8,700	\$2,982.00	\$9,025
Debt Service	\$13,671.24	6,331.22	6,500	\$-	\$-
Designated Funds	\$18,882.01	28,882.01	29,538	\$38,882.01	\$38,882
Ending Balance	\$151,633.71	198,242.38	142,939	\$301,837.19	\$143,480
Total	<u>\$609,840.58</u>	<u>581,926.07</u>	<u>557,661</u>	<u>\$418,490.17</u>	<u>\$556,545</u>

TOWN OF DECATUR

	Actual 2007	Actual 2008	2008 Budget	2009 thru 3/31	2009 Budget
REVENUES:					
Other Taxes					
Interest & Penalties	\$2,818.85	2,218.16		\$1,121.15	\$500
2009 Adv. Collection Delinq & Omitted				\$737.54	
MFL & WTL	\$408.36	166.04	400	\$305.84	\$165
Occupational Tax		221.22		\$222.00	\$220
Mobile Home fees	\$4,477.31	3,044.91	3,600	\$1,145.26	\$3,200
	<u>\$7,704.52</u>	<u>5,650.33</u>	<u>4,000</u>	<u>\$3,531.79</u>	<u>\$4,085</u>
Intergovernmental Revenues					
State Shared	\$25,803.47	25,803.47	25,903		\$25,591
Highway Aid	\$77,972.94	81,095.76	81,095	\$20,885.47	\$83,542
Recycling Grant	\$2,137.63	2,702.18	1,700		\$2,250
Miscellaneous		96.92	150	\$661.60	\$100
	<u>\$105,914.04</u>	<u>109,698.33</u>	<u>108,848</u>	<u>\$21,547.07</u>	<u>\$111,483</u>
Licenses & Permits					
Building Permits	\$9,218.72	5,401.18	7,500	\$300.00	\$4,000
Driveway Permits	\$100.00	50.00	100	\$10.00	\$50
Bev. & Operator	\$2,205.00	2,817.50	2,000		\$2,000
Fireworks Permits		75.00			\$75
Mobile Home Park	\$60.00	46.00	60		\$60
Application Fees	\$600.00	400.00	1,000	\$200.00	\$400
	<u>\$12,183.72</u>	<u>8,789.68</u>	<u>10,660</u>	<u>\$510.00</u>	<u>\$6,585</u>

TOWN OF DECATUR

	Actual 2007	Actual 2008	2008 Budget	2009 thru 3/31	2009 Budget
EXPENDITURES:					
General Government					
Board - Expenses	\$2,629.37	3,299.01	4,000	\$287.30	\$4,000
Salary/Per diem	\$8,030.00	8,300.00	9,000		\$9,000
Clerk/Treas - Exp	\$7,054.67	8,585.86	8,500	\$1,347.28	\$9,000
Salary/Per diem	\$21,040.00	21,570.00	22,000	\$5,515.00	\$22,000
Assessor	\$7,297.19	7,535.30	8,000		\$8,000
Elections	\$608.73	2,239.89	2,000	\$232.54	\$700
Building Insp. - Exp	\$1,099.74		500		\$500
Wages	\$10,506.26	6,973.36	7,000	\$428.02	\$4,000
Smart Growth	\$800.66	498.43	1,000	\$10.00	\$400
Other	\$235.14	293.19	2,000		\$1,000
	<u>\$59,301.76</u>	<u>59,295.04</u>	<u>64,000</u>	<u>\$7,820.14</u>	<u>\$58,600</u>
Public Works					
Hwy.Maint. Local	\$46,693.41 ##	71,124.94	45,000	\$28,443.90	\$50,000
Wages	\$43,625.87	46,924.44	32,000	\$9,104.86	\$35,000
Hwy.Miant. Other	\$139,755.98	86,187.82	140,000	\$209.00	\$140,000
Solid Waste Disp.	\$8,517.55	8,903.88	9,000	\$1,664.78	\$9,000
Recycling	\$3,154.65 ##	3,479.62	3,500	\$1,274.00	\$3,500
	<u>\$241,747.46</u>	<u>216,620.70</u>	<u>229,500</u>	<u>\$40,696.54</u>	<u>\$237,500</u>
Public Safety					
Brodhead Fire	\$38,541.16	40,348.20	40,349	\$20,433.16	\$40,867
Juda Fire	\$2,885.25	3,390.00	3,390	\$1,452.80	\$2,906
Albany Fire	\$6,110.00	6,110.00	6,110	\$3,116.00	\$6,110
Albany Ambulance	\$1,440.00	1,440.00	1,440		\$1,440
Juda Fire Truck		6,308.00	7,470		
	<u>\$48,976.41</u>	<u>57,596.20</u>	<u>58,759</u>	<u>\$25,001.96</u>	<u>\$51,323</u>

TOWN OF DECATUR

	Actual 2007	Actual 2008	2008 Budget	2009 thru 3/31	2009 Budget
Health & Human Service					
Monticello Pr. Cem	\$1,600.00	1,600.00	1,600		\$1,600
Moore's Cemetery	\$1,600.00	1,600.00	1,600		\$1,600
Weed Commissioner	\$11.89	33.60	25		\$35
	<u>\$3,211.89</u>	<u>3,233.60</u>	<u>3,225</u>	<u>\$-</u>	<u>\$3,235</u>
Other					
Miscellaneous			1,000		\$1,000
New Equipment	\$60,774.00		10,000		\$10,000
Town Hall	\$3,828.10	2,908.92	3,500	\$1,270.33	\$3,500
	<u>\$64,602.10</u>	<u>2,908.92</u>	<u>14,500</u>	<u>\$1,270.33</u>	<u>\$14,500</u>
Insurance					
Highway	\$2,548.00	8,651.00	8,500	\$2,982.00	\$8,800
General Liability	\$2,321.00				
Clerk Bond	\$50.00				\$50
Treas. Tax Bond	\$165.00	165.00	200		\$175
Workmen's Comp	\$2,730.00				
	<u>\$7,814.00</u>	<u>8,816.00</u>	<u>8,700</u>	<u>\$2,982.00</u>	<u>\$9,025</u>
Debt Service					
Town Hall					
Fire Truck	\$13,671.24	6,331.22	6,500		
Garage					
Plow Equipment					
	<u>\$13,671.24</u>	<u>6,331.22</u>	<u>6,500</u>	<u>\$-</u>	<u>\$-</u>

TOWN OF DECATUR

SALARIES -	For term beginning 4/07		For term beginning 4/09
Chairperson	\$3,000.00		\$3,000.00
Supervisors	\$1,600.00		\$1,600.00
Clerk/Treasurer	\$20,000.00	1st year of term	\$20,500.00
	\$20,500.00	2nd year of term	\$20,500.00
	Per deim \$30.00 for all of above		

Wages for Patrolman
 Beginning 1/08 \$13.50 1 1/2 times for over 40 hours/week
 Remains same 1 1/2 time for Sunday
 for 2009 2 times for Holiday
 Minimum of 2 hours if called out after hours

DEBT SERVICE Fire Truck Loan 5/06 \$ 38,500.00
 Loan paid i