

TOWN OF DECATUR - ANNUAL MEETING REPORT

	Actual 2008	Actual 2009	2009 Budget	2010 thru 3/31	2010 Budget
REVENUES					
Beginning Balance	\$151,633.71	198,224.46	141,430	\$220,228.69	\$215,000
Designated funds	\$18,882.01	28,882.01	28,882	\$31,928.51	\$31,800
Taxes					
RE & PP	\$254,000.87	259,080.74	259,080	\$167,124.94	\$265,000
Other	\$5,650.33	6,127.07	4,085	\$2,433.42	\$3,595
Intergovern. Revenues	\$109,698.33	112,361.01	111,483	\$21,300.07	\$109,251
Licenses & Permits	\$8,789.68	8,144.24	6,585	\$955.00	\$5,320
Interest Earned	\$6,717.18	6,056.78	5,000	\$1,871.98	\$5,500
Miscellaneous	\$26,553.96				
Total	<u>\$581,926.07</u>	<u>618,876.31</u>	<u>556,545</u>	<u>\$445,842.61</u>	<u>\$635,466</u>
DISBURSEMENTS					
General Government	\$59,295.04	57,703.43	58,600	\$8,288.17	\$61,900
Public Works	\$216,620.70	236,952.44	237,500	\$46,140.85	\$250,500
Public Safety	\$57,596.20	51,443.90	51,323	\$24,787.73	\$51,017
Health & Human Ser	\$3,233.60	3,218.00	3,235	\$-	\$3,235
Other	\$2,908.92	10,714.34	14,500	\$953.95	\$12,500
Insurance	\$8,816.00	6,687.00	9,025	\$2,627.00	\$8,675
Debt Service	\$6,331.22			\$-	\$-
Designated Funds	\$28,882.01	31,928.51	38,882	\$39,928.51	\$39,800
Ending Balance	\$198,242.38	220,228.69	143,480	\$323,116.40	\$207,839
Total	<u>\$581,926.07</u>	<u>618,876.31</u>	<u>556,545</u>	<u>\$445,842.61</u>	<u>\$635,466</u>

TOWN OF DECATUR

	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>2009 Budget</u>	<u>2010 thru 3/31</u>	<u>2010 Budget</u>
REVENUES:					
Other Taxes					
Interest & Penalties	\$2,218.16	2,824.48	500		\$500
PILT & Misc				\$582.50	
Delinq & Omitted					
MFL & WTL	\$166.04	384.24	165	\$305.84	\$375
Occupational Tax	\$221.22	222.00	220	\$225.00	\$220
Mobile Home fees	\$3,044.91	2,696.35	3,200	\$1,320.08	\$2,500
	<u>\$5,650.33</u>	<u>6,127.07</u>	<u>4,085</u>	<u>\$2,433.42</u>	<u>\$3,595</u>
Intergovernmental Revenues					
State Shared	\$25,803.47	25,570.69	25,591	\$-	\$21,751
Highway Aid	\$81,095.76	83,541.90	83,542	\$21,300.07	\$85,200
Recycling Grant	\$2,702.18	2,431.96	2,250		\$2,200
Miscellaneous	\$96.92	816.46	100		\$100
	<u>\$109,698.33</u>	<u>112,361.01</u>	<u>111,483</u>	<u>\$21,300.07</u>	<u>\$109,251</u>
Licenses & Permits					
Building Permits	\$5,401.18	5,733.24	4,000	\$700.00	\$3,000
Driveway Permits	\$50.00	30.00	50		\$50
Bev. & Operator	\$2,817.50	1,970.00	2,000	\$255.00	\$1,750
Fireworks Permits	\$75.00	175.00	75		\$75
Mobile Home Park	\$46.00	36.00	60		\$45
Application Fees	\$400.00	200.00	400		\$400
	<u>\$8,789.68</u>	<u>8,144.24</u>	<u>6,585</u>	<u>\$955.00</u>	<u>\$5,320</u>

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	Actual 2007	Actual 2009	2009 Budget	2010 thru 3/31	2010 Budget
EXPENDITURES:					
General Government					
Board - Expenses	\$3,299.01	3,712.17	4,000	\$569.50	\$4,500
Salary/Per diem	\$8,300.00	8,030.00	9,000		\$8,500
Clerk/Treas - Exp	\$8,585.86	8,934.93	9,000	\$1,207.77	\$9,500
Salary/Per diem	\$21,570.00	21,730.00	22,000	\$5,425.00	\$22,000
Assessor	\$7,535.30	8,265.97	8,000	\$116.48	\$8,000
Elections	\$2,239.89	735.86	700	\$495.75	\$3,500
Building Insp. - Exp			500		\$500
Wages	\$6,973.36	6,018.18	4,000	\$376.78	\$4,000
Smart Growth	\$498.43	276.32	400	\$96.89	\$400
Other	\$293.19		1,000		\$1,000
	<u>\$59,295.04</u>	<u>57,703.43</u>	<u>58,600</u>	<u>\$8,288.17</u>	<u>\$61,900</u>
Public Works					
Hwy.Maint. Local	\$71,124.94 ##	58,399.40	50,000	\$31,882.51	\$60,000
Wages	\$46,924.44	47,773.20	35,000	\$11,087.15	\$38,000
Hwy.Miant. Other	\$86,187.82	120,187.79	140,000	\$491.77	\$140,000
Solid Waste Disp.	\$8,903.88	6,646.80	9,000	\$1,542.64	\$8,500
Recycling	\$3,479.62 ##	3,945.25	3,500	\$1,136.78	\$4,000
	<u>\$216,620.70</u>	<u>236,952.44</u>	<u>237,500</u>	<u>\$46,140.85</u>	<u>\$250,500</u>
Public Safety					
Brodhead Fire	\$40,348.20	40,866.31	40,867	\$20,165.73	\$40,332
Juda Fire	\$3,390.00	2,905.59	2,906	\$1,452.80	\$2,906
Albany Fire	\$6,110.00	6,232.00	6,110	\$3,169.20	\$6,339
Albany Ambulance	\$1,440.00	1,440.00	1,440		\$1,440
Juda Fire Truck	\$6,308.00				
	<u>\$57,596.20</u>	<u>51,443.90</u>	<u>51,323</u>	<u>\$24,787.73</u>	<u>\$51,017</u>

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

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

DEBT SERVICE Town currently has no debt