

## TOWN OF DECATUR - ANNUAL MEETING REPORT

	Actual 2009	Actual 2010	2010 Budget	2011 thru 3/31	2011 Budget
<b>REVENUES</b>					
Beginning Balance	\$198,224.46	212,228.69	215,000	\$213,369.45	\$215,015
Designated funds	\$28,882.01	39,928.51	31,800	\$49,928.51	\$39,928
Taxes					
RE & PP	\$259,080.74	265,017.69	265,000	\$171,261.95	\$270,000
Other	\$6,127.07	4,537.12	3,595	\$2,250.89	\$3,200
Intergovern. Revenues	\$112,361.01	109,623.67	109,251	\$22,003.08	\$112,610
Licenses & Permits	\$8,144.24	9,243.80	5,320	\$770.00	\$5,291
Interest Earned	\$6,056.78	4,782.66	5,500	\$882.78	\$5,000
Miscellaneous					
<b>Total</b>	<b><u>\$618,876.31</u></b>	<b><u>645,362.14</u></b>	<b><u>635,466</u></b>	<b><u>\$460,466.66</u></b>	<b><u>\$651,044</u></b>
<b>DISBURSEMENTS</b>					
General Government	\$57,703.43	59,401.59	61,900	\$9,147.60	\$79,700
Public Works	\$236,952.44	257,392.87	250,500	\$58,847.54	\$267,500
Public Safety	\$51,443.90	51,015.45	51,017	\$27,579.43	\$56,599
Health & Human Ser	\$3,218.00	3,227.00	3,235	\$-	\$3,235
Other	\$10,714.34	2,767.27	12,500	\$692.48	\$4,500
Insurance	\$6,687.00	8,260.00	8,675	\$440.00	\$8,425
Debt Service	\$-			\$-	\$-
Designated Funds	\$31,928.51	49,928.51	47,800	\$49,928.51	\$39,800
Ending Balance	\$220,228.69	213,369.45	199,839	\$313,831.10	\$191,285
<b>Total</b>	<b><u>\$618,876.31</u></b>	<b><u>645,362.14</u></b>	<b><u>635,466</u></b>	<b><u>\$460,466.66</u></b>	<b><u>\$651,044</u></b>

TOWN OF DECATUR

	Actual 2009	Actual 2010	2010 Budget	2011 thru 3/31	2011 Budget
<b>REVENUES:</b>					
<b>Other Taxes</b>					
Interest & Penalties	\$2,824.48	24.32	500	\$1.38	\$100
PILT & Misc		565.19		\$560.70	
Delinq & Omitted					
MFL & WTL	\$384.24	1,154.48	375	\$305.84	\$375
Occupational Tax	\$222.00	225.00	220	\$225.00	\$225
Mobile Home fees	\$2,696.35	2,568.13	2,500	\$1,157.97	\$2,500
	<u>\$6,127.07</u>	<u>4,537.12</u>	<u>3,595</u>	<u>\$2,250.89</u>	<u>\$3,200</u>
<b>Intergovernmental Revenues</b>					
State Shared	\$25,570.69	21,744.70	21,751	\$-	\$21,739
Highway Aid	\$83,541.90	85,200.30	85,200	\$21,942.70	\$87,771
Recycling Grant	\$2,431.96	2,559.80	2,200		\$2,600
Miscellaneous	\$816.46	118.87	100	\$60.38	\$500
	<u>\$112,361.01</u>	<u>109,623.67</u>	<u>109,251</u>	<u>\$22,003.08</u>	<u>\$112,610</u>
<b>Licenses &amp; Permits</b>					
Building Permits	\$5,733.24	6,439.80	3,000	\$350.00	\$3,000
Driveway Permits	\$30.00	10.00	50		\$30
Bev. & Operator	\$1,970.00	2,285.00	1,750	\$20.00	\$1,750
Fireworks Permits	\$175.00	75.00	75		\$75
Mobile Home Park	\$36.00	34.00	45		\$36
Application Fees	\$200.00	400.00	400	\$400.00	\$400
	<u>\$8,144.24</u>	<u>9,243.80</u>	<u>5,320</u>	<u>\$770.00</u>	<u>\$5,291</u>

TOWN OF DECATUR

	Actual 2009	Actual 2010	2010 Budget	2011 thru 3/31	2011 Budget
<b>EXPENDITURES:</b>					
<b>General Government</b>					
Board - Expenses	\$3,712.17	4,520.30	4,500	\$1,003.15	\$5,500
Salary/Per diem	\$8,030.00	7,910.00	8,500		\$8,500
Clerk/Treas - Exp	\$8,934.93	9,394.20	9,500	\$1,627.32	\$9,500
Salary/Per diem	\$21,730.00	21,430.00	22,000	\$5,485.00	\$22,000
Assessor-Salary	\$8,265.97	6,260.00	8,000		\$8,260
Expenses		1,950.25		\$149.68	\$1,740
ReValuation					\$18,000
Elections	\$735.86	2,106.34	3,500	\$328.86	\$1,100
Building Insp. - Exp		-	500		\$500
Wages	\$6,018.18	5,628.82	4,000	\$309.50	\$3,000
Smart Growth	\$276.32	138.89	400	\$244.09	\$600
Other		62.79	1,000		\$1,000
	<u>\$57,703.43</u>	<u>59,401.59</u>	<u>61,900</u>	<u>\$9,147.60</u>	<u>\$79,700</u>
<b>Public Works</b>					
Hwy.Maint. Local	\$58,399.40 ##	60,110.74	60,000	\$41,573.05	\$60,000
Wages	\$47,773.20	50,754.07	38,000	\$13,501.26	\$45,000
Hwy.Miant. Other	\$120,187.79	134,513.27	140,000		\$150,000
Solid Waste Disp.	\$6,646.80	7,324.61	8,500	\$2,509.90	\$7,500
Recycling	\$3,945.25 ##	4,690.18	4,000	\$1,263.33	\$5,000
	<u>\$236,952.44</u>	<u>257,392.87</u>	<u>250,500</u>	<u>\$58,847.54</u>	<u>\$267,500</u>
<b>Public Safety</b>					
Brodhead Fire	\$40,866.31	40,331.46	40,332	\$22,896.63	\$45,793
Juda Fire	\$2,905.59	2,905.59	2,906	\$1,452.80	\$2,906
Albany Fire	\$6,232.00	6,338.40	6,339	\$3,230.00	\$6,460
Albany Ambulance	\$1,440.00	1,440.00	1,440		\$1,440
	<u>\$51,443.90</u>	<u>51,015.45</u>	<u>51,017</u>	<u>\$27,579.43</u>	<u>\$56,599</u>

TOWN OF DECATUR

SALARIES -	For term beginning 4/09		For Term Beginnng 4/11	
Chairperson	\$3,000.00	& \$30 Per diem	\$3,000.00	
Supervisors	\$1,600.00	& \$30 Per diem	\$1,600.00	
Clerk/Treasurer	\$20,500.00	& \$30 Per diem	\$21,000.00	1st year of term
		& \$30 Per diem	\$21,500.00	2nd year of term
Assessor			\$8,000.00	Per diem for Open Book & BOR
	Per deim \$30.00 for all of above			
			Per diem \$30.00	

Wages for Patrolman \$14.00 Head Patrolman / \$13.50 All Others  
 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





3

4

