

TOWN OF LEOLA

Proposed Budget - 2010
Revenue

	2008 Actual	Jan thru Sept 2009 Actual	Oct thru Dec Estimated	Total 2009 Actual/Est.	2009 Budget	2010 Estimated	Hearing Adjustments	2010 Adopted Budget
RESERVES								
Unreserved balance					\$ 15,000	\$ 15,000		
Reserved balance for land for 6th Ave. culvert								
Reserved balance for land for Town Hall					\$ 14,000	\$ 14,000		
Reserved balance for surfacing						\$ 30,000		
Total reserves					\$ 29,000	\$ 59,000		
REVENUE								
Taxes								
General property taxes	\$ 109,337.43	\$ 111,524.03		\$ 111,524.03	\$ 111,523	\$ 114,933		
Forest crop/MFL taxes	\$ 1,282.40	\$ 1,234.73		\$ 1,234.73	\$ 1,408	\$ 2,550		
Omitted pers/real property taxes								
Delinquent pers prop/MFL taxes	\$ 69.47	\$ 58.90		\$ 58.90				
Charge back on pers prop.								
Total taxes	\$ 110,689.30	\$ 112,817.66	\$ -	\$ 112,817.66	\$ 112,931	\$ 117,483		
Intergov't revenue								
State shared revenue	\$ 10,996.10	\$ 1,649.42	\$ 9,346.00	\$ 10,995.42	\$ 10,996	\$ 9,346		
State trans. Aids	\$ 90,934.44	\$ 70,257.99	\$ 23,419.33	\$ 93,677.32	\$ 93,678	\$ 95,537		
State conservation lands (Apr. PILT)	\$ 1,299.46	\$ 1,299.46		\$ 1,299.46	\$ 1,300	\$ 1,300		
State lands paid in lieu (Jan. PILT)	\$ 2,629.26	\$ 2,602.92		\$ 2,602.92	\$ 2,700	\$ 2,700		
Private FC/MFL	\$ 344.21	\$ 413.86	\$ (82.77)	\$ 331.09	\$ 350	\$ 350		
Fire insurance dues	\$ 741.46	\$ 815.05		\$ 815.05	\$ 800	\$ 800		
County Bridge aid	\$ 1,583.37	\$ -		\$ -	\$ -	\$ -		
Forest crop sever/withdraw	\$ 2,768.34	\$ 369.58		\$ 369.58	\$ -	\$ -		
State computer aids	\$ 7.00	\$ -		\$ -	\$ -	\$ -		
Total intergov't revenue	\$ 111,303.64	\$ 77,408.28	\$ 32,682.56	\$ 110,090.84	\$ 109,824	\$ 110,033		

	2008 Actual	Jan thru Sept 2009 Actual	Oct thru Dec Estimated	Total 2009 Actual/Est.	2009 Budget	2010 estimated		
Licenses and permits								
Occupational licenses	\$ 760.00	\$ 710.00	\$ 10.00	\$ 720.00	\$ 750	\$ 750		
Admin. Building permits	\$ 804.00	\$ 1,470.70	\$ 374.00	\$ 1,844.70	\$ 500	\$ 500		
Dog licenses	\$ 5.50	\$ 4.00		\$ 4.00				
Total permits	\$ 1,569.50	\$ 2,184.70	\$ 384.00	\$ 2,568.70	\$ 1,250	\$ 1,250		
Misc.								
Interest earned	\$ 2,788.22	\$ 926.10	\$ 360.00	\$ 1,286.10	\$ 2,500	\$ 1,500		
Recycling fees	\$ 903.00	\$ 297.00	\$ 400.00	\$ 697.00	\$ 1,000	\$ 1,000		
Public charges/pub. Fees	\$ 379.56	\$ 43.15		\$ 43.15	\$ -	\$ -		
Other revenues	\$ 234.20	\$ 344.00		\$ 344.00	\$ -	\$ -		
Total misc.	\$ 4,304.98	\$ 1,610.25	\$ 760.00	\$ 2,370.25	\$ 3,500	\$ 2,500		
Total budgeted revenue	\$ 227,867.42	\$ 194,020.89	\$ 33,826.56	\$ 227,847.45	\$ 227,505	\$ 231,266		
Total revenue & reserved and unreserved balance					\$ 256,505	\$ 290,266		