

# Town of Forest 2010 Budget

	2009 Estimated	2010 Proposed	% Change
<b>REVENUES</b>			
<b>Taxes</b>			
General Property Taxes	107,420	107,420	0.0%
Other Taxes	2,000	1,000	
<b>Special Assessments</b>			
<b>Intergovernmental Revenues</b>			
State Shared Revenues	56,698	56,839	
Fire Insurance Dues	896	813	
State Transportation Aid	82,837	84,481	
Dog Licenses Collected	600	600	
Other Intergovernmental Revenues			
<b>Licenses and Permits</b>	950	900	
<b>Fines, Forfeits and Penalties</b>			
<b>Public Charges for Services</b>	2,500	1,000	
<b>Miscellaneous Revenues</b>			
Interest and Dividends	1,600	1,000	
Other Miscellaneous Revenue			
<b>TOTAL REVENUES</b>	255,501	254,053	-0.57%
Capital Projects Fund (TRIP)		29,177	
Cash Balance Applied January 2009/January 2010)	95,054	95,405	
<b>TOTAL REVENUES And CASH BALANCE</b>	350,555	378,635	

<b>EXPENDITURES</b>			
<b>General Local Government</b>			
Legislative (Town Board Expense)	10,200	10,200	
Legal (Grants, legal consulting)	2,500	1,000	
Comprehensive Planning Committee expenses	2,500	1,000	
General Administration and Election	10,500	10,500	
Financial Administration and Assessment	10,000	10,000	
General Buildings	1,800	1,500	
Highway Insurance	8,500	9,500	
Other Insurance	2,000	2,000	
<b>Public Safety</b>			
Fire Protection	13,000	16,000	
Ambulance	8,800	8,800	
Other Public Safety(fire calls paid)	1,500	1,500	
<b>Public Works</b>			
Highway Maintenance and Construction			
Patrolman and Common Labor	44,000	45,400	
Fuel	25,750	24,750	
Sand and Salt	12,900	12,900	
Culverts and Tubes	3,500	3,500	
Gravel (Hwy Maintenance)	4,000	16,000	
Seal Coating and Blacktop Patch	50,000	20,823	
General Contractors			
Supplies, Repairs and Replacement	18,500	18,000	
Utilities	1,500	1,500	
Miscellaneous Highway Expenses	4,200	2,000	
Sanitation	12,250	13,500	
<b>Health and Human Services</b>			
Vet Services	750	750	
Cemetery	900	1000	
<b>Culture, Recreation and Education</b>			
Educational and Historical	600	600	
<b>Capital Outlay</b>			
General Government			
Highway Equipment			
Highway Buildings			
<b>Other Financing Sources</b>			
Miscellaneous Expenses			
Contingency Fund	5,000	5,000	
<b>TOTAL EXPENDITURES</b>	255,150	237,723	-6.8%
Capital Projects Fund (TRIP)		29,177	
Cash on Hand Year End	95,405	111,735	
<b>TOTAL EXPENDITURES AND CASH</b>	350,555	378,635	

decline in Pilt, computer grant, forest crop, etc.

0 to date  
\$2000 to date

\$1500 to date (eliminating 300 for town hall electrical) Town lease renewal consideration?  
haven't rec'd 2010 invoice yet  
haven't rec'd 2010 invoice yet

\$15225 to date (Hillsboro 7536, Monroe Vernon-4408, Ontario 3272)

Over Budget \$18,566 to date

1800 to date  
Over budget Sanitation total to date \$12,700 (2008 \$16,000)

Vet Service to date \$620  
Cemetery to date \$950