

TOWN OF DRUMMOND

Bayfield County
Drummond, Wisconsin 54832



Notice of Special Town Meeting
for the purpose of presenting the 2009 budget and approving the 2008 tax levy
on Thursday November 13, 2008 at 7:00 p.m. in the Civic Center

Proposed Budget Summary

<u>REVENUES</u>	<u>2007</u> <i>Actual</i>	<u>2008</u> <i>Act/Est</i>	<u>2008</u> <i>Budget</i>	<u>2009</u> <i>Proposed</i>	<u>%</u> <i>Change</i>
Town operating levy	214,481	258,750	258,750	264,944	}
Fire equipment levy	18,623	18,620	18,620	18,620	}
Library/Museum levy	34,747	34,756	34,756	34,757	} 2.00%
Ambulance operating levy	34,847	33,774	33,774	34,768	}
Ambulance equipment levy	17,300	-	-	-	}
New land levy	13,590	13,590	13,590	13,590	}
One Time Civic Center levy	119,895	-	-	-	}
Other taxes	7,159	8,283	6,300	8,275	
Intergovernmental Revenues	433,665	426,613	394,024	397,817	
Licenses & Permits	1,545	1,896	1,400	1,500	
Public charges for Services	9,176	12,279	7,000	11,500	
Intergovernmental charges	-	-	-	-	
Miscellaneous Revenue	184,629	68,675	61,460	62,500	
Other Financing Sources	-	-	-	-	
TOTAL REVENUES	1,089,657	877,236	829,674	848,271	-3.00%
Transfers from designated funds		128,340	85,051	3,943	
Transfer from undesignated funds		85,176	12,126	13,523	
TOT REV'S & CASH APPL.	1,089,657	1,090,752	926,851	865,737	

<u>EXPENDITURES</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Act/Est</u>	<u>2008</u> <u>Budget</u>	<u>2009</u> <u>Proposed</u>	<u>%</u> <u>Change</u>
General Government	79,226	75,527	82,431	81,539	
Public Safety	105,871	105,481	94,851	90,720	
Public Works	353,053	507,300	236,242	445,309	
Health & Human Services	1,049	428	-	500	
Culture, Recreation & Educ.	66,674	65,937	61,720	66,038	
Conservation & Developmen	4,726	31,899	24,000	7,000	
Capital Outlay	373,896	60,626	189,250	13,000	
Debt Service	79,847	184,897	184,897	103,789	
Other Financing Uses	54,756	58,657	53,460	57,842	
TOTAL EXPENDITURES	1,119,098	1,090,752	926,851	865,737	-21.00%

<u>Fund reconciliation for 2008</u>	<u>01/01/08</u>	<u>Inflows</u>	<u>Outflows</u>	<u>12/31/08</u>
General fund	198,319	7,514	(85,176)	120,657
Park fund	-	1,542	(1,542)	-
Library savings	10,231	-	(2,420)	7,811
Ambulance equipment	36,254	-	(36,254)	-
Airport improvement	10,000	-	-	10,000
Debt reduction	85,051	-	(81,108)	3,943
Land development	8,662	10,000	(8,558)	10,104
Cemetery fund	10,569	-	-	10,569
Lib/Mus donations	11,364	-	-	11,364
Civic Center renovation	5,831	-	(5,831)	-
Economic Development	-	3,000	-	3,000
Drummond Pride	-	8,000	-	8,000
Tax escrow	38,378	-	(38,378)	-
TOTAL OF TOWN FUNDS	414,659	30,056	(259,267)	185,448