

2010 Proposed Budget

General Government

Expenditures							
Legislative	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Board Salaries	\$ 15,051.00	\$ 15,051.00	\$ 15,051.00	\$ 10,896.00	\$ 15,051.00	\$ 15,051.00	
Board Fringes	\$ 1,151.00	\$ 1,151.00	\$ 1,151.00	\$ 834.00	\$ 1,151.00	\$ 1,151.00	
Dues/Officials Ins./License	\$ 2,780.00	\$ 3,000.00	\$ 3,000.00	\$ 3,271.00	\$ 3,271.00	\$ 3,500.00	
Board Expenses	\$ 702.00	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	
Town Travel & Training	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,061.00	\$ 3,000.00	\$ 3,000.00	
Legal	\$ 200.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	
Bank Charges & Fines	\$ 40.00	\$ 100.00	\$ 498.00	\$ 452.00	\$ 498.00	\$ 100.00	
SUBTOTAL	\$ 22,924.00	\$ 29,552.00	\$ 29,950.00	\$ 17,514.00	\$ 30,221.00	\$ 30,052.00	0%
Town Office	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Town Office Staff Wages	\$ 65,784.00	\$ 73,261.00	\$ 73,261.00	\$ 49,005.00	\$ 73,261.00	\$ 73,261.00	
Town Office Staff Fringes	\$ 29,539.00	\$ 31,920.00	\$ 31,920.00	\$ 26,255.00	\$ 31,920.00	\$ 36,154.00	
Clerk/Deputy Trvl/Training	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,264.00	\$ 2,500.00	\$ 2,500.00	
Town Office - Equipment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 8,666.00	\$ 10,000.00	\$ 10,000.00	
Town Office - Supp/Pstg	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 3,802.00	\$ 7,000.00	\$ 6,000.00	
Town Office - Web Site	\$ 650.00	\$ 2,000.00	\$ 2,000.00	\$ 539.00	\$ 2,000.00	\$ 2,000.00	
Town Office - Phone	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,317.00	\$ 2,500.00	\$ 2,500.00	
SUBTOTAL	\$ 117,973.00	\$ 129,181.00	\$ 129,181.00	\$ 91,848.00	\$ 129,181.00	\$ 132,415.00	3%
Miscellaneous	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Elections	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,674.00	\$ 3,000.00	\$ 4,500.00	
Miscellaneous Exp.	\$ 845.00			\$ (234.00)	\$ (234.00)		
Auditor	\$ 8,866.00	\$ 8,800.00	\$ 8,800.00	\$ 7,313.00	\$ 7,314.00	\$ 9,200.00	
Tax Collection	\$ 1,138.00	\$ 1,250.00	\$ 1,250.00	\$ 1,132.00	\$ 1,132.00	\$ 1,292.00	
Board of Review	\$ 294.00	\$ 1,000.00	\$ 1,000.00	\$ 291.00	\$ 291.00	\$ 500.00	
Assessor	\$ 7,389.00	\$ 8,000.00	\$ 8,000.00	\$ 5,320.00	\$ 8,000.00	\$ 8,000.00	
Property Asset Appraisal	\$ 1,050.00	\$ 1,100.00	\$ 1,100.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	
Unemp Comp Assessment	\$ 758.00	\$ 2,000.00	\$ 2,000.00	\$ 1,443.00	\$ 2,000.00	\$ 2,000.00	
Non-Departmental Ins.	\$ 629.00	\$ 1,000.00	\$ 1,000.00	\$ 1,176.00	\$ 1,000.00	\$ 1,500.00	
Codification of Ordinances	\$ 2,500.00			\$ -			
Comprehensive Planning			\$ 500.00	\$ 500.00	\$ 500.00		
Door County Humane Society	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	
SUBTOTAL	\$ 26,669.00	\$ 26,350.00	\$ 26,850.00	\$ 19,865.00	\$ 24,253.00	\$ 28,242.00	5%
General Government							
GRAND TOTAL:	\$ 167,566.00	\$ 185,083.00	\$ 185,981.00	\$ 129,227.00	\$ 183,655.00	\$ 190,709.00	3%