

## 2007 Town of Stella Annual Budget & Tax Levy

<u>BUDGET CATEGORY</u>	<u>Actual 2004 Budget</u>	<u>Proposed 2005 Budget</u>	<u>Actual 2005 Budget</u>	<u>Proposed 2006 Budget</u>	<u>Actual 2006 Budget(Dec. est.)</u>	<u>Proposed 2007 Budget</u>
<b>REVENUE</b>						
<b>Town Levy &amp; Other Tax Credits</b>	<b>\$ 96,456</b>	<b>\$ 98,679</b>	<b>\$ 98,679</b>	<b>\$ 102,824</b>	<b>102,824</b>	<b>129,609</b>
Est. computer aid	23	23	23	22	22	30
Wis Shared Revenue	12,238	12,238	12,238	12,238	12,238	12,238
Wis Transportation Aids	70,701	70,701	70,701	72,134	72,134	51,460.98
Fire Ins. Premium	1,809	1,809	1,864	1,864	2,065	2,065
Forest Crop/Severance Aid	2,448	1,273	2,345	2,345	3,193	3,193
(FC withdrawal payment-not necessarily reoccurring)	13,425	-	10,753			
<b>INTERGOV. REVENUE SUBTOTAL (excluding levy)</b>	<b>100,644</b>	<b>86,044</b>	<b>97,924</b>	<b>88,603</b>	<b>89,652</b>	<b>68,987</b>
Hall Rents	1,105	600	1,225	1,000	370	370
Misc. Revenue (interest, licenses, permits,culverts,etc.)	1,943	1,300	1,313	1,500	3,217	3,000
DNR grant for long-range planning	7,031	-	-	-	-	-
<b>OTHER REVENUE</b>	<b>10,079</b>	<b>1,900</b>	<b>2,538</b>	<b>2,500</b>	<b>3,587</b>	<b>3,370</b>
<b>levy (actual thru 11/06; Dec. estimated)</b>	<b>\$207,179</b>	<b>\$186,623</b>	<b>\$199,141</b>	<b>\$193,927</b>	<b>\$196,063</b>	<b>\$201,966</b>
<b>GENERAL GOV'T. EXPENSES</b>						
<b>General Administration</b>	29,250	28,661	26,251	27,300	27,185	27,500
Includes Salaries,supplies, Town Assoc.dues, hall supplies, Legal fees PEBSCO,office equip., postage, publications, Bank chrgs.,BOR						
North Central WI Regional Planning-comprehensive planning			13,000	-	-	-
County share of Forest Crop monies	2,940		2,619	2,600	638	638
Election poll workers & training costs	1,437	300	700	1,500	1,500	1,500
Town Assessor	15,496	1,400	16,793	17,300	17,287	17,500
Hall Fuel, Lights & Property Maint.	5,600	15,500	6,845	8,200	7,360	8,096
Hall new equipment-new furnace		5,770	7,250	-	-	-
Insurance	8,825	9,100	8,140	8,700	7,747	8,134
Fire Equipment purchased by town	-	-	3,250	-	5,000	-
Vol. Fireman retirement comtribution-new				5,000	6,340	5,660
Newly enacted election costs-estimated by county clerk	-	5,000	-	5,000	215	200
Town website hosting Fee				600	250	600
Required new tax software fee/annual	0	500	500	500	350	350
<b>GEN. GOV. EXP. SUBTOTAL</b>	<b>\$63,548</b>	<b>\$66,231</b>	<b>\$85,348</b>	<b>\$76,700</b>	<b>\$73,872</b>	<b>\$70,178</b>
Public Safety & Fire Dept.(truck payment)	13,032	13,032	13,032	13,032	13,055	13,055
Fire Protection Expense(Fire chief)	1,200	1,200	1,200	1,200	1,200	1,200
Fire Dues Premium	1,809	1,809	1,864	1,864	2,065	2,065
<b>PUBLIC SAFETY SUBTOTAL</b>	<b>16,041</b>	<b>16,041</b>	<b>16,096</b>	<b>16,096</b>	<b>16,320</b>	<b>16,320</b>
Highway Maintenance Expense (snow removal/patching)	31,054	30,000	34,200	35,000	36,313	40,000
Payment on 2003 state loan for new blacktop	62,556	62,556	62,556	62,556	62,556	62,556
Highway-New blacktop	41,503	10,000	10,000	10,000	44,937	30,000

\*1st 6 mos. Free

\*not incl.Dec.

Street Lights	1,294	1,335	1,210	1,400	1,323	1,389
Animal Control	40	60	51	60	-	60
<b>PUBLIC WORKS SUBTOTAL</b>	<b>136,447</b>	<b>103,951</b>	<b>108,017</b>	<b>109,016</b>	<b>145,129</b>	<b>134,005</b>
Donations	0	100	100	100	-	100
Misc. Town Expense	105	300	300	500	361	500
<b>OTHER EXPENSE SUBTOTAL</b>	<b>105</b>	<b>400</b>	<b>400</b>	<b>600</b>	<b>361</b>	<b>600</b>
<b>TOTAL EXPENSES</b>	<b>\$ 216,141</b>	<b>\$ 186,623</b>	<b>\$ 209,861</b>	<b>\$ 202,412</b>	<b>\$ 235,682</b>	<b>\$ 221,104</b>
<b>TOTAL EXPENSES (actual thru 11/06; Dec. estimated)</b>				<b>*spent \$36,000 more in Nov. on roads to incr. trans. Aid-general funds over next 3 yrs.</b>		

**For Comparison 2005 levy/collected 2006**

Total Receipts (w/o tax levy)	\$91,103
Total Est. Expenses in 2006	\$202,412

Est/ Amount of Levy Needed	\$111,309
<b>LEVY FREEZE LIMIT</b>	<b>\$102,846</b>
Need from Gen. Fund	<b>\$8,463</b>

**For Comparison 2006 levy/collected 2007**

Total Receipts (w/o tax levy)	\$72,357	2006 Deficit	
Total Est. Expenses	<b>\$221,104</b>		<b>\$148,747</b>
<b>less 2006 levy approved at special mtg</b>			<b>\$129,609</b>
Need from Gen. Fund in 2007			<b>\$19,138</b>

Total assessed value of township

K-12 portion	\$79,906,900
3 Lks. portion	\$1,977,000
<b>2006</b>	<b>\$81,883,900</b>

**Taxing District Levies**

	2005 levies payable in 2006
K-12	\$597,032.05
Nicolet	\$84,815.99
County	\$176,257.95
State	\$13,668.42
Stella	\$102,846.00
Three Lakes	\$9,810.24
<b>Total Tax Levy Needed</b>	<b>\$984,430.65</b>
<b>Less School Credit Rate</b>	<b>\$82,257.47</b>
<b>Total Levied</b>	<b>\$902,173.18</b>

	2006 levies payable in 2007
K-12	\$654,949.00
Nicolet	\$91,091.65
County	\$185,679.57
State	\$14,398.80
Stella	\$129,609.00
Three Lakes	\$10,563.65
<b>Total Needed</b>	<b>\$1,086,291.67</b>
<b>Less School Credit</b>	<b>\$104,630.51</b>
<b>Total Levied</b>	<b>\$981,661.16</b>

2006 Mill rate			
K-12	3 Lakes		
K-12	0.00819640 Nicolet	0.00111245	
Nicolet	0.00111245 County	0.00226760	
County	0.00226760 State	0.00017584	
State	0.00017584 Stella	0.00158284	
Stella	0.00158284 <b>Three Lakes</b>	0.00534327	
<b>Total Millrate</b>	<b>0.01333513</b>	<b>Total Millrate</b>	<b>0.01048200</b>
<b>Sch. Credit</b>	0.00127779 Sch. Credit		0.001277791
<b>K-12</b>	<b>0.01205734</b>	<b>3 Lakes</b>	<b>0.00920421</b>

**Computer aid deducted from levy**

proposed levy before computer aid	\$129,639
2006 ADJ. VALUE W/COMPUTER AID Rate	0.00158075
value of exempt computers computer aid	\$18,700
Required tax levy	\$129,609

K-12 value x final mill rate of .01205734	\$963,464.44
3 Lks. value x final mill rate of .00920421	\$18,196.72
<b>subtotal received thru mill rate</b>	<b>\$981,661.16</b>
<b>Plus School credit received of</b>	<b>\$104,630.51</b>
<b>Total Levy Dollars</b>	<b>\$1,086,291.67</b>