

2008 Town of Stella Annual Budget & Tax Levy

BUDGET CATEGORY

	<u>Actual 2005 Budget</u>	<u>Proposed 2006 Budget</u>	<u>Actual 2006 Budget (Dec. est.)</u>	<u>Proposed 2007 Budget</u>	<u>Actual 2007 Budget</u>	<u>Proposed 2008 Budget</u>
REVENUE						
Town Levy & Other Tax Credits	\$ 98,679	\$ 102,824	102,824	129,609	129,609	134,570
Est. computer aid	23	22	22	30	30	30
Wis Shared Revenue	12,238	12,238	12,238	12,238	12,238	12,238
Wis Transportation Aids	70,701	72,134	72,134	51,460.98	50,460	63,787
Fire Ins. Premium	1,864	1,864	2,065	2,065	1,990	1,990
Forest Crop/Severance Aid (FC withdrawal payment-not reoccurring)	2,345 10,753	2,345	3,193	3,193	9,980	9,980
INTERGOV. REVENUE SUBTOTAL (excluding levy)	97,924	88,603	89,652	68,987	74,698	88,025
Hall Rents	1,225	1,000	370	370	1,226	1,000
Misc. Revenue (interest, licenses, permits, culverts, etc.)	1,313	1,500	3,217	3,000	2,675	2,675
Government grants (TRIP)	-	-	-	-	22,000	-
OTHER REVENUE	2,538	2,500	3,587	3,370	25,901	3,675
Includes proposed levy	\$199,141	\$193,927	\$196,063	\$201,966	\$230,208	\$226,270
GENERAL GOV'T. EXPENSES						
General Administration	26,251	27,300	27,185	27,500	26,400	27,700
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	0	0	0	0	0
County share of Forest Crop monies	2,619	2,600	638	638	1,978	1,978
Election poll workers & training costs	700	1,500	1,500	1,500	877	1,600
Town Assessor	16,793	17,300	17,287	17,500	17,500	18,000
Hall Fuel, Lights & Property Maint.	6,845	8,200	7,360	8,096	5,700	6,000
Hall new equipment-new furnace	7,250	-	-	-	-	5,000
Insurance	8,140	8,700	7,747	8,134	9,260	9,800
Fire Equipment purchased by town	3,250	-	5,000	-	7,288	5,000
Vol. Fireman retirement contribution		5,000	6,340	5,660	5,660	6,500
Newly enacted election costs-annual maint. On voing machine	-	5,000	215	200	200	300
Town website hosting Fee		600	250	600	675	780
Required new tax software fee/annual	500	500	350	350	350	350
GEN. GOV. EXP. SUBTOTAL	\$85,348	\$76,700	\$73,872	\$70,178	\$75,888	\$83,008
Public Safety & Fire Dept.(truck payment)	13,032	13,032	13,055	13,055	13,055	13,055
Fire Protection Expense(Fire chief)	1,200	1,200	1,200	1,200	1,200	1,200
Fire Dues Premium	1,864	1,864	2,065	2,065	1,990	1,990
PUBLIC SAFETY SUBTOTAL	16,096	16,096	16,320	16,320	16,245	16,245
Highway Maintenance Expense (snow removal/patching)	34,200	35,000	36,313	40,000	41,365	45,500
Payment on 2003 state loan for new blacktop	62,556	62,556	62,556	62,556	62,556	62,556
Highway-New blacktop	10,000	10,000	44,937	30,000	29,877	30,000

Street Lights	1,210	1,400	1,323	1,389	1,234	1,500
Animal Control	51	60	-	60	120	120
PUBLIC WORKS SUBTOTAL	108,017	109,016	145,129	134,005	135,152	139,676
Donations	100	100	-	100	100	100
Misc. Town Expense	300	500	361	500	500	500
OTHER EXPENSE SUBTOTAL	400	600	361	600	600	600
TOTAL EXPENSES	\$ 209,861	\$ 202,412	\$ 235,682	\$ 221,104	\$ 227,885	\$ 239,529

For Comparison 2006levy/collected 2007

Total Receipts (w/o tax levy)	\$72,357	2006 Deficit	
Total Est. Expenses in 2006	\$221,104	\$148,747	
less 2006 levy approved at sp. mtg.		\$129,609	

Need from Gen. Fund in 2007 **\$19,138**

K-12 portion	\$79,906,900
3 Lks. portion	\$1,977,000
2006 Valuation	\$81,883,900

For Comparison to Last Year

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
Total Needed	\$1,086,291.67
Less School Credit	\$104,630.51
Total Levied	\$981,661.16

2006 Total Mill rate

K-12	3-Lks
\$12.06 per \$1000	\$9.20 per \$1000 val.

2007 Levy to be collection in 2008

Receipts (w/o tax levy)	\$91,700	2008 Deficit	
Total Est. Exp	\$239,529	\$147,829	
less 2007 levy (freeze-3.86%) and computer aid		\$134,570	

Need from Gen. Fund in 2008 **\$13,259**

K-12 portion	\$81,045,500
3 Lks. portion	\$2,014,900
2007 Valuation	\$83,060,400

2007 Levies payable in 2008

	K-12	3 Lakes
K-12	\$662,666.29	0.00817647
Nicolet	\$86,303.61	0.00103905
County	\$173,826.16	0.00209277
State	\$13,859.05	0.00016686
Stella	\$134,570.00	0.00162015
Three Lakes	\$10,432.86	0.00517785
Total Levy Needed	\$1,081,657.97	0.01309529
Less School Credit	\$118,972.67	\$0.00143236
Total Levy after sch. credit	\$962,685.30	\$0.01166292

2007 Total Mill rate

K-12	3-Lks
\$11.66 per \$1000 val.	\$8.66 per \$1000 val.

Millrate cks.	Before Sch. Credit	After Sch. Credit
Millrate *K-12 val	\$1,061,314.19	\$945,227.59
Millrate *3-Lks.val.	\$20,343.78	\$17,457.71
	\$1,081,657.97	\$962,685.30