

## 2010 Town of Stella Annual Budget & 2009 Tax Levy (to be collected in 2010)

**BUDGET CATEGORY**

	<b>Actual 2007 Budget</b>	<b>Actual* 2008 Budget</b>	<b>Proposed 2009 Budget</b>	<b>Actual* 2009 Budget</b>	<b>Proposed 2010 Budget</b>	
		<small>*11 mos. Actual, 1 mo. Estimated</small>		<small>*11 mos. Actual, 1 mo. Estimated</small>		
<b>REVENUE</b>						
<b>Town Levy</b>	<b>129,609</b>	<b>134,570</b>	<b>137,249</b>	<b>137,249</b>	<b>153,197</b>	
Est. computer aid	30	30	14	14	11	
Wis Shared Revenue	12,238	12,238	12,238	12,238	12,238	
Wis Transportation Aids	51,460	63,787	62,817	62,817	68,086	
Fire Ins. Premium	1,990	1,819	1,819	1,778	1,778	
Forest Crop/Severance Aid <i>(FC withdrawal payment-not reoccurring)</i>	9,980	10,393	5,000	1,602	1,500	
<b>INTERGOV. REVENUE SUBTOTAL (excluding levy)</b>	<b>75,698</b>	<b>88,267</b>	<b>81,888</b>	<b>78,449</b>	<b>83,613</b>	
Hall Rents	1,226	670	800	325	325	
Misc. Revenue (interest, licenses, permits, culverts, Del. PP tax, etc.)	2,675	4,103	3,500	3,391	3,300	
Government grants (TRIPP)	22,000	0	0	18,022	0	
<b>OTHER REVENUE</b>	<b>25,901</b>	<b>4,773</b>	<b>4,300</b>	<b>21,738</b>	<b>3,625</b>	
<b>Total Revenue without Levy</b>	<b>101,599</b>	<b>93,040</b>	<b>86,188</b>	<b>100,187</b>	<b>87,238</b>	
<b>Total Revenue includes proposed levy</b>	<b>\$231,208</b>	<b>\$227,610</b>	<b>\$223,437</b>	<b>\$237,436</b>	<b>\$240,435</b>	
<b>GENERAL GOV'T. EXPENSES</b>						
<b>General Administration</b>	26,400	28,000	30,000	34,088	35,000	
<i>Includes Salaries, supplies, Town Assoc.dues, hall supplies, Legal fees PEBSCO, office equip., postage, publications, Bank chrgs., BOR</i>						
Election poll workers & training costs	877	1,954	2,000	836	2,000	
Town Assessor	17,500	18,000	13,000	8,276	6,000	
Hall Fuel, Lights & Property Maint.	5,700	7,380	8,000	10,320	12,500	
Hall new equipment/remodel	-	5,000	5,000	11,560	0	
Insurance	9,260	9,224	9,500	9,000	9,500	
Fire Equipment purchased by town	7,288	5,000	5,000	10,000	0	
Vol. Fireman retirement contribution	5,660	7,270	8,000	7,270	8,000	
Newly enacted election costs-annual maint. On voting machine	200	200	200	265	300	
Town website hosting Fee	675	850	850	800	860	
Required new tax software fee/annual	350	350	350	350	350	
<b>GEN. GOV. EXP. SUBTOTAL</b>	<b>\$73,910</b>	<b>\$83,228</b>	<b>\$81,900</b>	<b>\$92,765</b>	<b>\$74,510</b>	
Public Safety & Fire Dept.(truck/or equip.payment)	13,055	13,069	13,069	8,308	11,789	
Fire Protection Expense(Fire chief)	1,200	1,200	1,200	1,200	1,200	
Fire Dues Premium	1,990	1,819	1,819	1,779	1,780	
<b>PUBLIC SAFETY SUBTOTAL</b>	<b>16,245</b>	<b>16,088</b>	<b>16,088</b>	<b>11,287</b>	<b>14,769</b>	
Highway Maintenance Expense (snow removal/patching, gravel, grading)	41,365	56,371	55,000	70,600	70,600	<b>2009 paid Trans.Aid Exp</b>
		<small>*not incl.Dec.</small>		<small>*not incl.Dec.</small>		8,700
Payment on 2003 state loan for new blacktop	62,556	62,556	62,556	62,556	62,556	95,339
Highway-New blacktop	29,877	8,822	20,000	24,739	15,000	1,565
						12,431

Street Lights	1,234	1,500	1,500	1,565	1,700	\$ 118,035
Animal Control	120	877	650	540	600	
<b>PUBLIC WORKS SUBTOTAL</b>	<b>135,152</b>	<b>130,126</b>	<b>139,706</b>	<b>160,000</b>	<b>150,456</b>	
Donations	100	0	0	100	200	
Misc. Town Expense	500	309	500	500	500	
<b>OTHER EXPENSE SUBTOTAL</b>	<b>600</b>	<b>309</b>	<b>500</b>	<b>600</b>	<b>700</b>	
<b>TOTAL EXPENSES</b>	<b>\$ 225,907</b>	<b>\$ 229,751</b>	<b>\$ 238,194</b>	<b>\$ 264,652</b>	<b>\$ 240,435</b>	

APPROVED BY TOWN BD  
12/01/09

**2009 Levy/collected in 2010**

Total Receipts (w/o tax levy)	\$87,238	2009 Town Levy	
Total Est. Expenses	\$240,435		\$153,197
2009 allowable levy =3% growth + gen. oblig. Debt)			

	2008 Valuation	2009 "Assessed" Valuation	Valuation used for setting millrates
K-12 portion	\$81,876,000		\$82,256,216
3 Lks. portion	\$2,230,900		\$2,232,500
	<b>\$84,106,900</b>		<b>\$84,488,716</b>

**For Comparison 2008 levy**

2008 Levies payable in 2009		K-12 Dist.
K-12	\$644,010.00	0.00786567
Nicolet	\$91,132.72	0.00108353
County	\$179,953.44	0.00213958
State	\$14,787.22	0.00017581
Stella	\$137,249.00	0.00163184
Three Lakes	\$11,479.11	
<b>Total Levy Needed</b>	<b>\$1,078,611.49</b>	0.01289644
Less School Credit	\$126,602.87	0.00150526
		<b>0.01139118</b>
<b>Total Levy after sch. credit</b>	<b>\$952,008.62</b>	<b>3-Lks. Dist</b>
<b>2008 Total Mill rate after school credit</b>		0.00108353
<b>K-12</b>	<b>3-Lks</b>	0.00213958
<b>\$11.39 per \$1000 val.</b>	<b>\$8.67 per \$1000 val.</b>	0.00017581
		0.00163184
		0.00514551
<b>Millrate cks.</b>	<b>Before Sch. Credit</b>	<b>After Sch. Credit</b>
Millrate *K-12 val	\$1,055,909.24	\$932,664.46
Millrate *3-Lks.val.	\$22,702.25	\$19,344
<b>Equals levies needed before/after school credit</b>	<b>\$1,078,611.49</b>	<b>\$952,008.62</b>
		<b>0.00867101</b>

2009 Levies payable in 2010		K-12 Dist.
K-12	\$722,013.00	0.00877761
Nicolet	\$91,093.99	0.00107818
County	\$180,125.04	0.00213194
State	\$14,638.05	0.00017325
Stella	\$153,197.00	0.00181323
Three Lakes	\$11,373.27	
<b>Total Levy Needed</b>	<b>\$1,172,440.35</b>	0.01397421
Less School Credit	\$122,476.49	0.00144962
		<b>0.01252459</b>
<b>Total Levy after sch. credit</b>	<b>\$1,049,963.86</b>	<b>3-Lks. Dist</b>
<b>2009 Total Mill rate after school credit</b>		0.00107818
<b>K-12</b>	<b>3-Lks</b>	0.00213194
<b>\$12.53 per \$1000 val.</b>	<b>\$8.84 per \$1000 val.</b>	0.00017325
		0.00181323
		0.00509441
<b>Diff.</b>	<b>k12 incr. per 1,000</b>	<b>0.91 less .09 from sch. Cr.</b>
	<b>stella incr. per 1,000</b>	<b>0.14</b>
<b>Millrate cks.</b>	<b>Before Sch. Credit</b>	<b>After Sch. Credit</b>
		<b>Rnding overrun/underrun</b>
		<b>0.01029101</b>
		0.00144962
		<b>0.00884139</b>

K-12	1,149,465.64	1,030,225.42	
3-LKS	22,974.68	19,738.40	
TAX CR. \$ RCD		122,476.49	
TOTAL	1,172,440.32	1,172,440.31	underrun for town \$0.07 per county computer run (see state. Of assess.)



**0.00181323** \*rd. up from .00181322

**0.00181323** \*rd. up see above