

## TOWN OF MERCER 2009 PROPOSED BUDGET

REVENUE	2008	2009 proposed	% change
<b>Taxes:</b>			
General Property Tax Levy	\$1,093,700	\$1,119,169	2.33%
<b>Intergovernmental Rev:</b>			
Shared Revenues	\$38,289	\$38,000	-0.75%
Transportation Aid	\$299,248	\$314,219	5.00%
Municipal Services/Computer Aid	\$500	\$400	-20.00%
Pilt DNR Land (January and April)	\$71,000	\$65,000	-8.45%
Sev/Y/W-FC/MFL	\$20,000	\$20,000	0.00%
County Timber Sales	\$10,000	\$10,000	0.00%
Iron Co Funds/Library	\$10,000	\$12,000	20.00%
Fire Dues	\$7,000	\$8,000	14.29%
<b>Total</b>	<b>\$456,037</b>	<b>\$467,619</b>	<b>2.54%</b>
<b>Licenses &amp; Permits:</b>			
Liquor	\$10,300	\$10,500	1.94%
Bartender	\$800	\$700	-12.50%
Cigaretts	\$180	\$160	-11.11%
Land use	\$7,500	\$7,500	0.00%
Business Signs	\$100	\$100	0.00%
<b>Total</b>	<b>\$18,880</b>	<b>\$18,960</b>	<b>0.42%</b>
<b>Public charges:</b>			
Gen Govt Publications/Copy fees	\$500	\$500	0.00%
Fire Numbers	\$1,000	\$1,000	0.00%
Cemetery	\$1,000	\$1,000	0.00%
Community Center Rental	\$500	\$500	0.00%
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.00%</b>
<b>Inter Gov charges:</b>			
Recycling	\$7,800	\$13,500	73.08%
<b>Miscellaneous Revenue:</b>			
Interest	\$25,000	\$15,000	-40.00%
Misc Rev/Rebates/Refunds	\$20,596	\$7,000	-66.01%
4th July Committee	\$5,000	\$5,500	10.00%
Loan Proceeds	\$175,000	\$235,000	
Loan Proceeds/Groomer	\$5,600	\$5,600	0.00%
<b>Total</b>	<b>\$231,196</b>	<b>\$268,100</b>	<b>15.96%</b>
<b>Other Financial Sources:</b>			
Prior Year Est End Bal	\$170,000	\$150,000	-11.76%
Contingency Reserve	\$50,000	\$50,000	0.00%
<b>Total</b>	<b>\$220,000</b>	<b>\$200,000</b>	<b>-9.09%</b>
<b>Total Non-Tax Revenue</b>	<b>\$936,913</b>	<b>\$971,179</b>	<b>3.66%</b>

<b>TOTAL REVENUE</b>	<b>\$2,030,613</b>	<b>\$2,090,348</b>	<b>2.94%</b>
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<b>EXPENDITURES</b>	<b>2008</b>	<b>2009 proposed</b>	<b>% change</b>
<b>General Government:</b>			
Board	30,142	31,348	4.00%
Board T/T	500	500	0.00%
Legal	19,000	18,000	-5.26%
Clerk	29,192	29,776	2.00%
Clk T/T	200	200	0.00%
Office Exp.	13,100	12,000	-8.40%
D Clerk	6,000	7,500	25.00%
Election	5,000	2,500	-50.00%
Treasurer	9,294	9,480	2.00%
Trea T/T	250	200	-20.00%
Tax Aide	200	200	0.00%
Assessor	15,500	15,500	0.00%
Custodian	7,400	7,550	2.03%
Bldg Main/supp	9,000	6,817	-24.26%
TH Utilities	10,000	9,600	-4.00%
Garage Health Ins	72,500	65,000	-10.34%
Office (Library) Ins	17,000	13,000	-23.53%
Gen Ins	40,000	42,000	5.00%
Rescue Liab/Equip Ins	7,000	7,000	0.00%
WTA/ICTA	600	600	0.00%
Contingency	50,000	50,000	0.00%
<b>Total</b>	<b>341,878</b>	<b>328,771</b>	<b>-3.83%</b>

<b>Public Safety:</b>			
Fire Signs	1,000	1,000	0.00%
FD Wages	32,000	32,000	0.00%
LOSA	2,100	2,500	19.05%
Training/Dues/Insp	2,500	3,000	20.00%
Repair/Main	15,000	17,500	16.67%
Gas/Oil	4,000	5,000	25.00%
Utilities	13,000	16,000	23.08%
Ambulance	7,000	7,000	0.00%
Utilities	4,000	5,000	25.00%
Emergency Management	500	200	-60.00%
<b>Total</b>	<b>81,100</b>	<b>89,200</b>	<b>9.99%</b>

<b>Public Works:</b>			
Hwy Wages	251,000	255,000	1.59%
Garage Operations	75,000	75,000	0.00%
Tires	12,000	12,000	0.00%
Sup Exp	500	500	0.00%

Gas/Oil	58,500	65,000	11.11%
Utilities	32,500	32,500	0.00%
Garage R/M	3,800	3,800	0.00%
Snow Materials	9,500	7,500	-21.05%
Paving/Chipseal	240,000	240,000	0.00%
gravel/ gravel hauling	35,000	50,000	42.86%
Patch	1,000	1,000	0.00%
Road signs	5,000	5,000	0.00%
Bridges	600	750	25.00%
Street Lights	27,000	27,000	0.00%
Culverts	4,500	4,500	0.00%
CDL	300	300	0.00%
Landfill	1,500	1,500	0.00%
Storm Sewer	3,500	3,500	0.00%
Clean up week	2,500	2,500	0.00%
Recycling	8,000	13,500	68.75%
<b>Total</b>	<b>771,700</b>	<b>800,850</b>	<b>3.78%</b>

**Health & Human Services:**

Sr Trans	600	600	0.00%
Cemetery Admin	1,000	1,000	0.00%
Cem Mowing	7,500	7,500	0.00%
<b>Total</b>	<b>9,100</b>	<b>9,100</b>	<b>0.00%</b>

**Culture/Recreation/Education:**

Library Wages	58,590	59,360	1.31%
Health Ins	3,850	3,600	-6.49%
Teresa Opt-Out	0	1,120	
Lib Operating Exp.	16,000	16,420	2.63%
Other	500	1,100	120.00%
CC/Lib utilities	13,900	14,000	0.72%
Iron Co Funds/Lib	10,000	12,000	20.00%
Park Main	1,200	1,200	0.00%
Mowing	6,900	7,000	1.45%
Utilities	2,400	2,400	0.00%
Programs/Wages	2,500	2,500	0.00%
Special Events	15,000	15,000	0.00%
<b>Total</b>	<b>130,840</b>	<b>135,700</b>	<b>3.71%</b>

**Conservation/Development**

Business Park Marketing	10,000	10,000	0.00%
Business Park over run	0	50,000	
Planning Committee	3,000	3,000	0.00%
IDCZC dues	750	750	0.00%
Chamber of Commerce	15,000	15,000	0.00%
<b>Total</b>	<b>28,750</b>	<b>78,750</b>	<b>173.91%</b>

**Capital Outlay:**

General Government	10,000	12,000	20.00%
Public Safety	8,000	8,000	0.00%

Fire Trucks	189,000	235,000	
Public Works/Equip	50,000	75,000	50.00%
Plow Truck	125,000	0	
Public Works/garage	60,517	70,000	15.67%
Library - computers	3,000	3,000	0.00%
Park	8,000	8,000	0.00%
Hike/Bike Trail	20,000	20,000	0.00%
Vets Memorial/Skate Park(town donation)	2,000	0	
Con/Dev/Storm sewer	25,000	45,000	80.00%
<b>Total</b>	<b>500,517</b>	<b>476,000</b>	<b>-4.90%</b>

<b>Debt Service:</b>			
Associated Loan	74,502	74,502	0.00%
Trust Fund	86,626	86,626	0.00%
Snomo bldg	5,600	5,600	0.00%
<b>Total</b>	<b>166,728</b>	<b>166,728</b>	<b>0.00%</b>

County Charges on Tax Roll		<b>5,249</b>	
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<b>TOTAL EXPENSES</b>	<b>2,030,613</b>	<b>2,090,348</b>	<b>2.94%</b>
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