

	2007 Actual	2008 Anticipated *	2008 Budgeted	2009 Proposed
<b>REVENUES</b>				
<b>INTERGOVERNMENTAL REVENUES</b>				
State Shared Revenues	64,378.00	64,372.00	64,372.00	64,371.00
General Transportation Aids	87,810.00	90,445.00	90,445.00	93,174.00
School Levy Prop. Tax Credit ---	55,880.00	0.00	55,000.00	0.00
<i>AMEND 2007 &amp; 2008 BUDGETS TO REFLECT ZERO \$</i>				
Lottery Credit from State of Wisconsin	3,904.00	3,374.00	3,500.00	3,400.00
Land Commission Reimbursement	2,469.00	0.00	0.00	0.00
Managed Forest Lands ---	479.00	2,611.00	450.00	170.00
<i>AMEND 2007 &amp; 2008 BUDGETS TO REFLECT \$170</i>				
Fire Dues 2% Distribution	1,118.00	1,072.00	1,143.00	1,100.00
Computer Credit from State of Wisconsin	17.00	28.00	11.00	28.00
Bridge Petition	0.00	4,915.00	0.00	0.00
TRIP Program	0.00	13,250.00	0.00	0.00
Solid Waste Lease	1.00	1.00	1.00	1.00
DNR Aid in Lieu of Taxes	101.00	101.00	101.00	101.00
Miscellaneous Reimbursement				
2007 Cemetery Rdwrk/2008 Twn Tiffany Copies	1,076.00	6.00	500.00	0.00
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>217,233.00</b>	<b>180,175.00</b>	<b>215,523.00</b>	<b>162,345.00</b>
<b>LICENCES &amp; PERMITS</b>				
Building Permits Collected	585.00	810.00	450.00	450.00
Driveway Permits Collected	270.00	0.00	225.00	225.00
Dog License Payback from Cty Fund	777.00	849.00	700.00	700.00
Liq Lic Publication Fee Reimbursement	26.00	28.00	0.00	30.00
Liquor, Picnic, Cigarette & Bartender Licenses	613.00	593.00	600.00	650.00
<b>TOTAL LICENCES &amp; PERMITS</b>	<b>2,271.00</b>	<b>2,280.00</b>	<b>1,975.00</b>	<b>2,055.00</b>
<b>PUBLIC CHARGES FOR SERVICES</b>				
Work Done for Other Townships	1,265.00	552.00	300.00	300.00
Town Hall Rental Fees Collected	60.00	110.00	50.00	50.00
Culvert Reimbursement	428.00	2,399.00	0.00	300.00
Snow Plowing & Sanding Fees Collected	417.00	888.00	400.00	500.00
Fire Call Reimbursements ---				
<i>Not included in Budget previously</i>	4,000.00	7,021.00	0.00	6,240.00
<b>TOTAL PUBLIC CHARGES FOR SERVICES</b>	<b>6,170.00</b>	<b>10,970.00</b>	<b>750.00</b>	<b>7,390.00</b>
<b>INTEREST &amp; DIVIDENDS</b>				
Interest	4,682.00	2,183.00	2,370.00	1,500.00
Dividends	325.00	386.00	240.00	350.00
<b>TOTAL INTEREST &amp; DIVIDENDS</b>	<b>5,007.00</b>	<b>2,569.00</b>	<b>2,610.00</b>	<b>1,850.00</b>
<b>MISCELLANEOUS</b>				
Property Damage Reimbursement	0.00	76.00	0.00	0.00
Refunds and/or returns	200.00	560.00	0.00	0.00
Sale of Assets	1,065.00	0.00	0.00	0.00
<b>TOTAL MISCELLANEOUS</b>	<b>1,265.00</b>	<b>636.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES</b>	<b>231,946.00</b>	<b>196,630.00</b>	<b>220,858.00</b>	<b>173,640.00</b>
<b>EXPENDITURES</b>				
<b>GENERAL GOVERNMENT</b>				
Ads (1,294 thru 11/30/08)(\$300 for elections for 2008)	0.00	1,355.00	<i>In Supplies Prev.</i>	1,050.00
Assessor Salary	5,644.00	5,580.00	5,580.00	3,000.00
Board - Chairman Salary	0.00	0.00	<i>In Hwy Previously</i>	2,500.00
Board - Supervisor Salary	0.00	0.00	<i>In Hwy Previously</i>	1,500.00
Board - Supervisor Salary	0.00	0.00	<i>In Hwy Previously</i>	1,500.00
Board - Expenses (includes WI Towns Assoc Dues)	1,426.00	1,713.00	1,400.00	1,800.00
Clerk Salary	0.00	0.00	<i>In Hwy Previously</i>	6,000.00
Clerk Expense	1,029.00	947.00	1,000.00	1,000.00
Election Expenses (4 elections in 2008)	716.00	3,049.00	4,000.00	1,500.00
FICA & Medicare	0.00	0.00	<i>In Hwy Previously</i>	1,200.00
Insurance Expenses	7,926.00	8,868.00	10,000.00	9,000.00
Land Trnsfr Doc Fee	0.00	44.00	50.00	50.00
Liquor License Procedures - <i>New for 2009</i>	0.00	0.00	<i>New Item</i>	50.00
Supplies, Postage (2008 Budgeted Amt Included Ads)	1,755.00	1,470.00	3,000.00	1,550.00
Town Website - <i>New for 2009</i>	0.00	0.00	<i>New Item</i>	350.00
Treasurer Salary	0.00	0.00	<i>In Hwy Previously</i>	3,900.00
Treasurer Expense	595.00	517.00	1,000.00	1,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>19,091.00</b>	<b>23,543.00</b>	<b>26,030.00</b>	<b>36,950.00</b>

Town of New Haven  
2009 Proposed Budget

	2007 Actual	2008 Anticipated *	2008 Budgeted	2009 Proposed
<b>PUBLIC SAFETY</b>				
2% Fire Dues	0.00	0.00	0.00	1,100.00
Annual Fire Dues	9,706.00	11,288.00	10,000.00	10,000.00
Annual Ambulance Dues	9,943.00	7,845.00	10,000.00	10,000.00
Fire Runs --- <i>Not included in Budget previously</i>	5,750.00	6,912.00	0.00	6,000.00
<b>TOTAL PUBLIC SAFETY</b>	<b>25,399.00</b>	<b>26,045.00</b>	<b>20,000.00</b>	<b>27,100.00</b>
<b>PUBLIC WORKS</b>				
Highway Maintenance & Repairs	78,896.00	174,355.00	205,000.00	132,615.00
Sand, Salt, Road Mix \$28,554 thru 11/30/08				
Fuel - heating, gasoline, oil \$27,525 thru 11/30/08				
Monarch - blacktop \$ 93,584 thru 11/30/08				
Allied Blacktop - \$4,023				
Repairs, supplies, misc. \$13,558 thru 11/30/08				
Payroll Expense (includes FICA & Med.)	82,181.00	84,000.00	87,182.00	69,500.00
Payroll for Patrolmen only - \$67,421				
Retirement	6,947.00	7,110.00	7,247.00	7,350.00
Utilities (Electric/Phone)	2,551.00	2,516.00	2,956.00	2,600.00
Utilities (Street Lights)	1,134.00	1,225.00	1,304.00	1,325.00
Sanitation				
Construction Cost	2,377.00	4,755.00	4,755.00	4,755.00
Recycling Center Per Capita	1,785.00	3,741.00	3,741.00	3,939.00
Solid Waste per Capita	2,649.00	5,342.00	5,342.00	6,480.00
Culverts for Township	1,499.00	790.00	2,000.00	1,000.00
<b>TOTAL PUBLIC WORKS</b>	<b>180,019.00</b>	<b>283,834.00</b>	<b>319,527.00</b>	<b>229,564.00</b>
<b>HEALTH &amp; HUMAN SERVICES</b>				
Cemetery Mowing & Upkeep	2,676.00	1,781.00	3,000.00	2,500.00
Dunn County Humane Society	664.00	727.00	700.00	750.00
Gopher Tails	59.00	175.00	300.00	200.00
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>3,399.00</b>	<b>2,683.00</b>	<b>4,000.00</b>	<b>3,450.00</b>
<b>CULTURE &amp; RECREATION</b>				
Ballpark Mowing & Portables	1,440.00	1,599.00	1,300.00	1,700.00
Town Park Mowing, Portables & Utilities	1,267.00	1,139.00	1,600.00	1,200.00
Donations	1,000.00	500.00	500.00	500.00
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>3,707.00</b>	<b>3,238.00</b>	<b>3,400.00</b>	<b>3,400.00</b>
<b>DEBT SERVICE</b>				
Loan Payment(s)				
Principal Paid on Loan	76,657.00	7,050.00	7,050.00	7,442.00
Interest Paid on Loan	5,792.00	1,690.00	1,690.00	1,298.00
<b>TOTAL DEBIT SERVICE</b>	<b>82,449.00</b>	<b>8,740.00</b>	<b>8,740.00</b>	<b>8,740.00</b>
<b>RESERVED FOR CONTINGENCIES</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>
<b>OTHER EXPENSE: County Special Charges - 2008 ONLY</b>	<b>0.00</b>	<b>2,445.00</b>	<b>2,445.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>	<b>354,064.00</b>	<b>350,528.00</b>	<b>384,142.00</b>	<b>315,204.00</b>
<b>EXCESS OF REVENUE</b>		<b>-153,898.00</b>	<b>-163,284.00</b>	<b>-141,564.00</b>
<b>LESS YEAR END CASH ON HAND</b>			<b>41,458.00</b>	<b>17,000.00</b>
<b>AMOUNT REQUIRED FOR TAX LEVY</b>			<b>-121,826.00</b>	<b>-124,564.00</b>
<b>Town of New Haven Outstanding Indebtedness as of 12/31/08:</b>				
Board of Commissioners (Town Shop):	\$23,594.75			
Dunn County (Recycling Center):	\$19,018.16			
<b>\$5,000 x 46.24 miles = \$231,200 Public Works/Highway Expense</b>				
<b>Levy Limit is greater of: 2% (\$124,262) or Net New Construction Rate of 2.416% (\$124,769)</b>				

\* 2008 Anticipated Amounts include actual amounts from 1-1-08 thru 11-30-08 & estimated amounts from 11-30-08 thru 12-31-08.