



## Town of Spider Lake 2009-10 Budget Summary

General Budget	2009 Budget	Actual 10/10/2009	Anticipated Bal 09	2009 Budget	2010 Budget
Town BD & WTA	\$ 34,000.00	\$ 24,535.00	\$ 10,300.00	\$ 34,835.00	\$ 36,500.00
Legal	\$ 2,000.00	\$ 182.00	\$ 600.00	\$ 782.00	\$ 2,000.00
Clerk	\$ 25,000.00	\$ 18,840.00	\$ 4,633.00	\$ 23,473.00	\$ 26,500.00
Treasurer	\$ 10,000.00	\$ 8,947.00	\$ 2,340.00	\$ 11,287.00	\$ 12,500.00
Assessing	\$ 10,500.00	\$ 9,746.00	\$ 0.00	\$ 9,746.00	\$ 10,500.00
Town Hall	\$ 6,000.00	\$ 4,720.00	\$ 1,269.00	\$ 5,989.00	\$ 6,500.00
Insurance	\$ 19,500.00	\$ 27,483.00	\$	\$ 27,483.00	\$ 18,500.00
Elections	\$ 4,500.00	\$ 1,528.00	\$ 200.00	\$ 1,728.00	\$ 6,000.00
<b>Total General Govt.</b>	<b>\$ 111,500.00</b>	<b>\$ 95,981.00</b>	<b>\$ 19,342.00</b>	<b>\$ 115,323.00</b>	<b>\$ 119,000.00</b>
<b>Public Safety</b>					
Ord. Enforcement	\$ 2,000.00	\$ 0.00	\$ 350.00	\$ 350.00	\$ 1,500.00
Lake Monitoring	\$ 4,000.00	\$ 7,293.00	\$ 0.00	\$ 7,293.00	\$ 6,700.00
Fire Protection	\$ 31,619.00	\$ 36,497.00	\$ 3,410.00	\$ 39,907.00	\$ 27,200.00
Officers Salaries	\$ 7,600.00	\$ 5,490.25	\$ 2,109.75	\$ 7,600.00	\$ 8,750.00
Length of Service	\$ 2,700.00	\$ 0.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
Capital Outlay	\$ 10,000.00	\$ 10,000.00	\$	\$ 10,000.00	\$ 10,000.00
<b>Total Public Safety</b>	<b>\$ 57,919.00</b>	<b>\$ 59,280.25</b>	<b>\$ 8,569.75</b>	<b>\$ 67,850.00</b>	<b>\$ 56,850.00</b>
<b>Roads</b>					
Road Const. & Maintenance	\$ 167,383.00	\$ 35,630.00	\$ 74,425.00	\$ 110,055.00	\$ 136,500.00
Operations & Equip. Repair	\$ 12,000.00	\$ 13,308.00	\$ 7,900.00	\$ 21,208.00	\$ 35,000.00
Fuel, Utilities & Supplies	\$ 44,500.00	\$ 32,632.00	\$ 3,750.00	\$ 36,382.00	\$ 37,500.00
Admin., Wages & Benefits	\$ 133,454.00	\$ 118,820.00	\$ 17,269.00	\$ 136,089.00	\$ 149,000.00
<b>Total Roads</b>	<b>\$ 357,337.00</b>	<b>\$ 200,390.00</b>	<b>\$ 103,344.00</b>	<b>\$ 303,734.00</b>	<b>\$ 358,000.00</b>
<b>Solid Waste</b>					
Collection 40%	\$ 7,500.00	\$ 6,312.00	\$ 1,155.00	\$ 7,467.00	\$ 7,800.00
Recycling 60%	\$ 7,500.00	\$ 5,673.00	\$ 945.00	\$ 6,618.00	\$ 7,200.00
<b>Total Solid Waste</b>	<b>\$ 15,000.00</b>	<b>\$ 11,985.00</b>	<b>\$ 2,100.00</b>	<b>\$ 14,085.00</b>	<b>\$ 15,000.00</b>
Capital Reserve Contingency	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ -	\$ 35,000.00
Zoning	\$ 22,000.00	\$ 13,550.00	\$ 2,800.00	\$ 16,350.00	\$ 17,000.00
Debt Service	\$ 60,562.00	\$ 60,562.00	\$ 0.00	\$ 60,562.00	\$ 60,562.45
Donations	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 1,000.00
CLUP	\$ 1,000.00	\$ 542.00	\$ 0.00	\$ 542.00	\$ 250.00
<b>GRAND TOTAL DISB.</b>	<b>\$ 631,818.00</b>	<b>\$ 443,790.25</b>	<b>\$ 136,155.75</b>	<b>\$ 579,946.00</b>	<b>\$ 662,662.00</b>

## Town of Spider Lake 2009-10 Budget Summary continued

	2009 Budget	Actual 10/10/09	Antic. Bal 2009	2009 Est. Total	2010 Budget
<b>RECEIPTS</b>					
Shared Revenue	\$ 12,666.00	\$ 1,900.00	\$ 10,766.00	\$ 12,666.00	\$ 10,766.00
2% Fire Dues	\$ 4,500.00	\$ 4,897.00	\$ 0.00	\$ 4,897.00	\$ 4,800.00
Highway Aids	\$ 196,704.00	\$ 147,528.00	\$ 49,176.00	\$ 196,704.00	\$ 200,609.10
Recycling Grant	\$ 4,300.00	\$ 3,894.00	\$ 0.00	\$ 3,894.00	\$ 3,900.00
Solid Waste	\$ 10,000.00	\$ 8,867.00	\$ 1,133.00	\$ 10,000.00	\$ 10,000.00
DNR PILT	\$ 143.00	\$ 143.00	\$ 0.00	\$ 143.00	\$ 143.00
Federal PILT	\$ 20,000.00	\$ 0.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
National Forest Ac	\$ 35,000.00	\$ 34,223.00	\$ 0.00	\$ 34,223.00	\$ 31,000.00
Liq/Cig/Op Lic	\$ 5,500.00	\$ 5,848.00	\$ 0.00	\$ 5,848.00	\$ 5,500.00
Zoning	\$ 15,000.00	\$ 5,237.00	\$ 1,009.00	\$ 6,246.00	\$ 7,200.00
FD Cont. Truck	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00
Interest	\$ 9,000.00	\$ 6,117.00	\$ 1,000.00	\$ 7,117.00	\$ 6,500.00
SC For Crop Law	\$ 2,300.00	\$ 5,341.00	\$ 0.00	\$ 5,341.00	\$ 2,300.00
DNR MFScForest	\$ 0.00	\$ 325.00	\$ 0.00	\$ 325.00	\$ 0.00
Lake Monitoring	\$ 3,800.00	\$ 0.00	\$ 3,646.00	\$ 3,646.00	\$ 9,006.00
MFL W/Drawal	\$ 0.00	\$ 0.00	\$ 0.00	\$ -	\$ 0.00
S C Severence	\$ 0.00	\$ 10,662.00	\$ 0.00	\$ 10,662.00	\$ 10,000.00
Uncashed Checks	\$ 0.00	\$ 648.00	\$ 0.00	\$ 648.00	\$ 0.00
Misc	\$ 675.00	\$ 276.84	\$ 0.00	\$ 276.84	\$ 100.00
Elections	\$ 0.00	\$ 413.00	\$ 0.00	\$ 413.00	\$ 0.00
Town Hall Rent	\$ 600.00	\$ 450.00	\$ 150.00	\$ 600.00	\$ 600.00
Ins Claim/Div	\$ 0.00	\$ 11,366.00	\$ 0.00	\$ 11,366.00	\$ 0.00
FD Fire Reimb	\$ 0.00	\$ 7,900.00	\$ 0.00	\$ 7,900.00	\$ 0.00
FD Grant	\$ 2,000.00	\$ 1,852.00	\$ 0.00	\$ 1,852.00	\$ 2,037.50
Jump River	\$ 0.00	\$ 37.00	\$ 0.00	\$ 37.00	\$ 25.00
<b>TOTAL RECEIPTS</b>	<b>\$ 397,526.84</b>	<b>\$ 262,924.84</b>	<b>\$ 86,880.00</b>	<b>\$ 349,804.84</b>	<b>\$ 329,486.60</b>

Total Budgeted Receipts	\$ 329,486.60
Applied Surplus	\$ 90,254.40
Subtotal	\$ 419,741.00
Budgeted Expenses	\$ 662,662.00
<b>Proposed 2010 Levy</b>	<b>\$ 242,921.00</b>

<b>Allocated Funds From Surplus</b>	
Fire Dept	\$ 24,304.00
Holding Tanks	\$ 5,000.00
<b>TOTAL ALLOCATED</b>	<b>\$ 29,304.00</b>

**Budget Hearing held  
November 19, 2009 at the Town Hall, 6:00 PM**

Submitted by  
The Town of Spider Lake Board of Supervisors  
Ruth Guyer, Clerk