

PROPOSED 2011 BUDGET				
TOWN OF PHELPS, VILAS COUNTY, WISCONSIN				
PROPOSED 2011 BUDGET				
Category	Actual 2009	Proposed 2010	*Actual 2010	Approve 2011
GENERAL GOVERNMENT				
Legislative:				
Chairman's Wages	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Chairman's FICA	\$ 622.08	\$ 612.00	\$ 612.00	\$ 612.00
Chairman's Mileage	\$ 131.45	\$ 100.00	\$ 100.00	\$ 100.00
Supervisor's Wages	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
Supervisor's FICA	\$ 1,224.00	\$ 1,220.00	\$ 1,224.00	\$ 1,224.00
Board Inservice/Per Diem	\$ 70.00	\$ 300.00	\$ 300.00	\$ 300.00
Supervisor's Mileage	\$ 57.50	\$ 100.00	\$ 100.00	\$ 100.00
Total Legislative	\$ 26,105.03	\$ 26,332.00	\$ 26,336.00	\$ 26,336.00
Legal:				
Legal Services	\$ 2,932.18	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Total Legal	\$ 2,932.18	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
FINANCIAL ADMINISTRATION				
Clerk/Treas.Wages	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Deputy Wages	\$ 2,223.53	\$ 4,800.00	\$ 2,700.00	\$ 4,000.00
Clerk/Treas/Deputy FICA	\$ 1,703.31	\$ 1,880.00	\$ 1,735.55	\$ 1,836.00
Clerk/Treas.Inservice/Per Diem	\$ 100.00	\$ 300.00	\$ 500.00	\$ 500.00
Clerk/Treas.Maintenance	\$ -	\$ 400.00	\$ 400.00	\$ 400.00
Clerk/Treas.Mileage	\$ 169.40	\$ 300.00	\$ 300.00	\$ 500.00
Clerk/Treas.Postage	\$ 2,415.11	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
Clerk/Treas.Publications	\$ 2,489.68	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Clerk/Treas.Telephone	\$ 937.67	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Clerk/Treas.Office Supplies	\$ 2,370.71	\$ 2,000.00	\$ 2,461.87	\$ 2,000.00
Clerk/Treas.Equipment	\$ 429.83	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Town Web Site	\$ -	\$ 300.00	\$ 300.00	\$ 200.00
Bonding	\$ -	\$ 800.00	\$ 800.00	\$ 800.00
Election Wages	\$ 1,411.00	\$ 2,600.00	\$ 2,600.00	\$ 1,600.00
Election Inservice/Per Diem	\$ 16.50	\$ 400.00	\$ 300.00	\$ 400.00
Election Supplies	\$ 649.29	\$ 700.00	\$ 700.00	\$ 650.00
Election Publications	\$ 234.80	\$ 600.00	\$ 600.00	\$ 300.00
Audit & Accounting Service	\$ 7,934.00	\$ 7,900.00	\$ 7,900.00	\$ 7,900.00
Dues-WTA	\$ 1,385.47	\$ 1,025.00	\$ 1,025.00	\$ 1,025.00
Assessor	\$ 14,600.00	\$ 14,900.00	\$ 14,900.00	\$ 14,900.00
Reassessment	\$ -	\$ -	\$ -	\$ -
Assessor Postage	\$ 40.50	\$ 60.00	\$ 38.40	\$ 60.00
Assessor Supplies	\$ -	\$ 250.00	\$ 84.47	\$ 250.00
Board of Review	\$ 600.00	\$ 700.00	\$ 639.00	\$ 700.00
Total Financial Administration	\$ 59,710.80	\$ 66,815.00	\$ 64,884.29	\$ 64,921.00
*Based on 10 months actual and 2 months estimated				
Page 1				

TOWN OF PHELPS, VILAS COUNTY, WISCONSIN

PROPOSED 2011 BUDGET

Category	Actual 2009	Proposed 2010	*Actual 2010	Approve 2011
GENERAL BUILDING				
Custodial Wages	\$ 2,257.53	\$ 2,244.00	\$ 2,178.04	\$ 2,244.00
Custodial FICA	\$ 226.09	\$ 175.00	\$ 166.64	\$ 175.00
Custodial Supplies/Services	\$ 2,124.06	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
Community Center Repairs	\$ 582.04	\$ 600.00	\$ 933.01	\$ 600.00
Hall Heat/Electric	\$ 1,940.85	\$ 2,000.00	\$ 2,538.06	\$ 2,500.00
Hall Water & Sewer	\$ 477.54	\$ 600.00	\$ 563.90	\$ 600.00
Capital Improvements	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Total General Building	\$ 7,608.11	\$ 17,819.00	\$ 8,579.65	\$ 18,319.00
OTHER GOVERNMENT				
Illegal Taxes/Taxes Returned	\$ -	\$ -	\$ -	\$ -
Insurance-Highway Property	\$ -	\$ 16,000.00	\$ -	\$ -
Worker's Comp. Insurance	\$ 15,239.00	\$ 13,700.00	\$ 23,454.00	\$ 20,845.00
Unemployment Comp.	\$ -	\$ 6,000.00	\$ 9,926.00	\$ 6,000.00
General Liability Insurance	\$ 16,846.00	\$ 24,600.00	\$ 18,315.00	\$ 18,290.00
Miscellaneous Expenses	\$ 1,080.72	\$ 1,500.00	\$ 41,418.86	\$ 1,500.00
Total Other Government	\$ 33,165.72	\$ 61,800.00	\$ 93,113.86	\$ 46,635.00
PUBLIC SAFETY				
<u>Law Enforcement:</u>				
Constable Wages	\$ 1,650.00	\$ 1,800.00	\$ 1,800.00	\$ 2,100.00
Deputy Constable	\$ -	\$ 300.00	\$ -	\$ -
Constable FICA	\$ 126.28	\$ 160.00	\$ 137.70	\$ 160.00
Constable Communications	\$ 364.35	\$ 450.00	\$ 297.94	\$ 450.00
Constable Training/Equipment	\$ -	\$ 500.00	\$ 450.00	\$ 500.00
Constable Mileage	\$ 272.58	\$ 250.00	\$ 200.00	\$ 250.00
Total Law Enforcement	\$ 2,413.21	\$ 3,460.00	\$ 2,885.64	\$ 3,460.00
<u>Fire Protection:</u>				
Fire Chief Wages	\$ 2,083.34	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Fire Secretary Wages	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
Fire FICA	\$ 347.54	\$ 360.00	\$ 364.00	\$ 400.00
Fire Training Officer	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Fire Training Medicals	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Fire Dive Team/Op/Equip/Training	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 2,500.00
Fire Inspector	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Firemen's Pension	\$ 11,161.39	\$ 10,260.00	\$ 10,320.20	\$ 12,700.00
Fire Hydrants	\$ 22,602.00	\$ 22,602.00	\$ 19,673.00	\$ 34,533.00
Road Name/Number/Mapping	\$ 2,710.00	\$ -	\$ -	\$ 3,000.00
Fire Equipment Repairs	\$ 2,918.74	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Tower Maintenance	\$ 2,488.13	\$ 3,500.00	\$ 3,276.00	\$ 3,500.00
Fire Building Repairs	\$ 449.01	\$ 7,000.00	\$ 7,000.00	\$ 2,000.00
Fire Custodial	\$ 616.59	\$ 800.00	\$ 800.00	\$ 800.00
*Based on 10 months actual and 2 months estimated				
Page 2				

TOWN OF PHELPS, VILAS COUNTY, WISCONSIN				
PROPOSED 2011 BUDGET				
Category	Actual 2009	Proposed 2010	*Actual 2010	Approve 2011
Fire Heat/Electric	\$ 6,236.06	\$ 7,450.00	\$ 7,450.00	\$ 7,450.00
Fire Water & Sewer	\$ 3,650.07	\$ 2,000.00	\$ 2,400.00	\$ 2,400.00
Fireman Mileage	\$ 8,700.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Fire Telephone/Cell Phone	\$ 1,163.05	\$ 1,700.00	\$ 1,400.00	\$ 1,400.00
Fire Telecommunications	\$ 534.00	\$ -	\$ -	\$ -
Fire Office/Bldg.Supplies	\$ 469.90	\$ 500.00	\$ 1,347.60	\$ 500.00
Fire Gas & Oil	\$ 399.41	\$ 1,200.00	\$ 609.21	\$ 1,200.00
Capital Outlay-Equipment	\$ 997.50	\$ 12,000.00	\$ 12,000.00	\$ 8,000.00
Capital Outlay-Tanker Pymt	\$ 27,463.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Capital Outlay-Equip.Reserve	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Capital Outlay-Truck Loan Pymt	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Capital Outlay-Bldg.Payment	\$ 20,950.00	\$ -	\$ -	\$ -
Fire Insurance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Fire Protection	\$ 165,789.73	\$ 166,222.00	\$ 161,490.01	\$ 171,233.00
Ambulance:				
EMS Supervisor Wages	\$ 11,661.65	\$ 18,360.00	\$ 18,360.00	\$ 18,360.00
EMS Supervisor Retirement	\$ 1,770.19	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
EMS Retirement	\$ -	\$ 2,600.00	\$ -	\$ 2,600.00
EMS FICA	\$ 5,262.68	\$ 6,150.00	\$ 5,459.68	\$ 6,150.00
EMS Call Wages	\$ 32,811.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
EMS Run/Meeting/Other Wage	\$ 20,694.07	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
New EMS Run/Meeting/Other	\$ 2,972.50	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
EMS Inservice	\$ 7,680.74	\$ 2,500.00	\$ 2,985.00	\$ 2,500.00
EMS Physicals/Vaccines	\$ 1,474.00	\$ 500.00	\$ 300.00	\$ 300.00
Ambulance Maintenance	\$ 4,929.97	\$ 2,500.00	\$ 2,500.00	\$ 500.00
Ambulance Postage	\$ 3.89	\$ 82.00	\$ -	\$ 82.00
Ambulance Communications	\$ 3,945.98	\$ 3,000.00	\$ 2,849.62	\$ 3,000.00
Amb. Advertising/Comm.Ed.	\$ 2,070.00	\$ 150.00	\$ 179.70	\$ 150.00
Ambulance Uniforms	\$ 2,024.30	\$ 2,500.00	\$ 2,507.74	\$ 1,500.00
Amb. Office Supp/Equipment	\$ 12,521.49	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Ambulance Billing Agency	\$ 7,765.62	\$ 5,000.00	\$ 3,723.19	\$ 5,000.00
Ambulance Medical Supplies	\$ 9,600.00	\$ 7,000.00	\$ 7,843.05	\$ 7,000.00
Ambulance Gas & Oil	\$ 1,849.31	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
Ambulance Subscriptions	\$ -	\$ 25.00	\$ -	\$ 25.00
Ambulance Transfer/Intercepts	\$ 600.00	\$ 750.00	\$ 900.00	\$ 750.00
Capital Outlay-Ped.Defibrillator	\$ -	\$ 1,000.00	\$ -	\$ 150.00
Capital Outlay-Ambulance	\$ 2,596.50	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Ambulance	\$ 132,233.89	\$ 125,117.00	\$ 120,607.98	\$ 120,567.00
PUBLIC WORKS				
HIGHWAY				
Highway Admin/Maintenance:				
Highway Wages	\$ 90,833.38	\$ 100,867.00	\$ 100,853.00	\$ 102,885.00
Highway Overtime	\$ 2,787.33	\$ 6,000.00	\$ 3,000.00	\$ 4,000.00
Highway 30 hr/wk (11-1 to 5-1)		\$ 7,800.00	\$ -	\$ 9,750.00
Highway Retirement	\$ 7,888.08	\$ 11,215.00	\$ 13,013.45	\$ 13,530.00
Highway Health/Disab.Ins	\$ 54,649.37	\$ 59,000.00	\$ 61,627.44	\$ 65,035.00
*Based on 10 months actual and 2 months estimated				
Page 3				

TOWN OF PHELPS, VILAS COUNTY, WISCONSIN				
PROPOSED 2011 BUDGET				
Category	Actual 2009	Proposed 2010	*Actual 2010	Approve 2011
Highway FICA	\$ 8,248.62	\$ 8,200.00	\$ 8,200.00	\$ 8,923.00
Equipment Parts/Repairs	\$ 30,010.66	\$ 26,000.00	\$ 26,000.00	\$ 20,000.00
Building Parts/Repairs	\$ 55.82	\$ 500.00	\$ 6,108.34	\$ 500.00
Highway Electric/Heat	\$ 5,148.79	\$ 9,550.00	\$ 5,000.00	\$ 7,000.00
Highway Water & Sewer	\$ 845.47	\$ 950.00	\$ 950.00	\$ 950.00
Highway Telephone/Cell Phone	\$ 1,191.80	\$ 1,350.00	\$ 1,350.00	\$ 1,000.00
Highway Supplies	\$ 1,313.72	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00
Highway Culverts	\$ 1,432.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Highway Gas & Oil	\$ 16,343.21	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Highway Salt & Sand	\$ 2,194.65	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Blacktop/Crack/Patch/Dust	\$ 607.80	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
Highway Road Signs	\$ 102.39	\$ 500.00	\$ 500.00	\$ 500.00
Highway Gravel	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
Highway Trees/Snow Fence	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 700.00
Equipment Rental & Tools	\$ 576.67	\$ 2,500.00	\$ 600.00	\$ 2,500.00
Capital Outlay-Roads	\$ 15,075.16	\$ 110,000.00	\$ 110,000.00	\$ 147,000.00
Capital Outlay-Sidewalk/Curb	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00
Capital Outlay-Equipment	\$ 15,500.00	\$ -	\$ -	\$ -
Capital Outlay-Vehicles	\$ 13,959.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Capital Outlay-Salt Shed	\$ 102,450.93	\$ -	\$ -	\$ -
Capital Outlay-State Hwy 17	\$ 694,425.71	\$ -	\$ -	\$ -
Loan Payment-State Trust Fund	\$ -	\$ 41,840.00	\$ 41,086.79	\$ 41,087.00
Loan Payment-Bury Power Lines	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Loan Payment-Sportsmans Bar	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Christmas Dinner	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Total Highway	\$ 1,099,240.56	\$ 622,372.00	\$ 614,389.02	\$ 658,660.00
STREET LIGHTING				
Street Lighting	\$ 9,302.79	\$ 25,000.00	\$ 10,820.55	\$ 15,000.00
Total Street Lighting	\$ 9,302.79	\$ 25,000.00	\$ 10,820.55	\$ 15,000.00
SANITATION				
County G Landfill	\$ 9,387.48	\$ 9,381.00	\$ 9,597.90	\$ -
Recycling	\$ 8,089.08	\$ 9,444.00	\$ 8,564.84	\$ 8,565.00
Garbage Collection	\$ 4,180.64	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Total Garbage Collection	\$ 21,657.20	\$ 23,325.00	\$ 22,662.74	\$ 13,065.00
HUMAN SERVICES				
Animal Shelter	\$ -	\$ 250.00	\$ 270.00	\$ 500.00
Total Animal Shelter	\$ -	\$ 250.00	\$ 270.00	\$ 500.00
Cemetery:				
Cemetery Wages	\$ 4,023.66	\$ 3,060.00	\$ 3,646.79	\$ 3,060.00
Cemetery FICA	\$ 307.81	\$ 265.00	\$ 278.98	\$ 265.00
Cemetery-Communications	\$ -	\$ 400.00	\$ 59.19	\$ 400.00
Cemetery-Water/Other	\$ 178.11	\$ 400.00	\$ -	\$ 400.00
Capital Outlay-Equipment/Maint.	\$ -	\$ 450.00	\$ -	\$ 450.00
Total Cemetery	\$ 4,509.58	\$ 4,575.00	\$ 3,984.96	\$ 4,575.00
General Relief - Food Pantry	\$ -	\$ -	\$ 1,200.00	\$ 1,450.00
*Based on 10 months actual and 2 months estimated				
Page 4				

TOWN OF PHELPS, VILAS COUNTY, WISCONSIN				
PROPOSED 2011 BUDGET				
Category	Actual 2009	Proposed 2010	*Actual 2010	Approve 2011
CULTURE & RECREATION				
<u>Culture</u>				
Library Director Wages	\$ 15,150.47	\$ 15,680.00	\$ 15,680.00	\$ 15,992.00
Library Clerk	\$ 9,665.80	\$ 11,054.00	\$ 11,054.00	\$ 11,848.00
Summer Program Coordinator	\$ -	\$ -	\$ -	\$ -
Library Retirement	\$ 2,318.48	\$ 2,675.00	\$ 2,940.74	\$ 3,230.00
Library FICA	\$ 1,898.50	\$ 1,960.00	\$ 1,960.00	\$ 2,130.00
Library Support	\$ 5,913.95	\$ 6,000.00	\$ 6,000.00	\$ 6,250.00
Library Heat/Electric	\$ 1,533.48	\$ 2,000.00	\$ 1,600.00	\$ 1,800.00
Library Water & Sewer	\$ 395.03	\$ 500.00	\$ 400.00	\$ 500.00
Library Telephone	\$ 486.41	\$ 900.00	\$ 1,062.97	\$ 1,100.00
Library Telecom/T1-WISCAT	\$ 362.82	\$ 2,985.00	\$ 2,985.00	\$ 3,196.00
Library Equipment	\$ 3,110.36	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Library Repair,Service,Support	\$ 1,194.52	\$ 75.00	\$ 75.00	\$ 75.00
Library Antivirus/Merlin License	\$ 3,894.26	\$ 3,074.00	\$ 3,074.00	\$ 3,188.00
Capital Outlay-Cabinetry	\$ 2,800.00	\$ -	\$ -	\$ -
Total Culture	\$ 48,724.08	\$ 49,903.00	\$ 49,831.71	\$ 52,309.00
<u>Recreation</u>				
Park Commissioners Fee	\$ 220.00	\$ 1,100.00	\$ -	\$ 1,100.00
Park Summer P/T	\$ -	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
Park 30hr.wk(5-1 to 11-1)	\$ 18,080.00	\$ 16,920.00	\$ 16,920.00	\$ 9,750.00
Park Retirement	\$ -	\$ -	\$ 1,861.20	\$ 1,131.00
Park FICA	\$ 1,383.12	\$ 1,910.00	\$ 1,300.00	\$ 1,297.00
Park Unemployment Comp	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Park Equipment Repairs	\$ 4,687.88	\$ 700.00	\$ 1,200.00	\$ 1,200.00
Park-Gas & Oil	\$ -	\$ 600.00	\$ 800.00	\$ 1,050.00
Park Maintenance/Materials	\$ 6,405.87	\$ 5,000.00	\$ 7,313.20	\$ 8,060.00
Park Electric	\$ 1,397.29	\$ 1,800.00	\$ 1,741.00	\$ 1,500.00
Park Water & Sewer	\$ 1,403.50	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00
Septic Pumping	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Park Garbage	\$ 650.73	\$ 600.00	\$ 654.24	\$ 700.00
Park Mileage	\$ 1,999.20	\$ 1,300.00	\$ 2,000.00	\$ 1,600.00
Park Office Supplies	\$ 970.58	\$ 200.00	\$ 507.62	\$ 200.00
Rifle Range	\$ 1,035.76	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Leased Property	\$ 94.10	\$ 1,800.00	\$ -	\$ -
Loan Payment-Tractor	\$ 38,007.80	\$ 10,000.00	\$ 10,000.00	\$ 13,500.00
Capital Outlay-Improvements	\$ 60,280.41	\$ 15,000.00	\$ 1,500.00	\$ 12,220.00
Capital Outlay-Land Payment	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
Capital Outlay-Boat Landings	\$ 193.06	\$ 8,000.00	\$ 3,800.00	\$ 3,800.00
Total Recreation	\$ 143,509.30	\$ 82,530.00	\$ 66,197.26	\$ 69,508.00
<u>Other Recreation Programs:</u>				
Festive Lighting	\$ -	\$ 2,100.00	\$ -	\$ 2,100.00
Museum	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00
Fireworks	\$ 24,727.93	\$ 14,500.00	\$ 14,045.46	\$ 12,000.00
Flag/Sign/Lights	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
Total Other Recreation	\$ 24,827.93	\$ 26,700.00	\$ 24,045.46	\$ 26,200.00
*Based on 10 months actual and 2 months estimated				
Page 5				

TOWN OF PHELPS, VILAS COUNTY, WISCONSIN				
PROPOSED 2011 BUDGET				
Category	Actual 2009	Proposed 2010	*Actual 2010	Approve 2011
Conservation & Development				
Road Sign Committee	\$ -	\$ 500.00	\$ -	\$ 500.00
Reserve: Fire Number & Signs	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Signs	\$ -	\$ 10,500.00	\$ 10,000.00	\$ 10,500.00
Building Committee	\$ -	\$ -	\$ -	\$ 1,000.00
Community Development	\$ 5,000.00	\$ 5,000.00	\$ 5,480.55	\$ 5,000.00
Education/Grants				\$ 6,661.00
Planning Commission	\$ -	\$ 400.00	\$ 5,038.14	\$ 500.00
Town Lakes Committee	\$ 1,761.91	\$ 3,600.00	\$ 2,451.56	\$ 1,150.00
North & South Twin Lakes Rip. Assn				\$ 2,000.00
Long Lake Phelps Lake Dist.				\$ 2,000.00
Big Sand Lake Prop Owners Assn				\$ 2,000.00
Chamber of Commerce	\$ 26,330.00	\$ 40,847.00	\$ 40,847.00	\$ 33,685.00
Total Conservation & Develop.	\$ 33,091.91	\$ 60,347.00	\$ 63,817.25	\$ 64,496.00
SUMMARY OF EXPENDITURES				
General Government:				
Legislative	\$ 26,492.00	\$ 26,332.00	\$ 26,336.00	\$ 26,336.00
Legal	\$ 2,932.18	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Financial Administration	\$ 59,710.80	\$ 66,815.00	\$ 64,884.29	\$ 64,921.00
Building	\$ 7,608.11	\$ 17,819.00	\$ 8,579.65	\$ 18,319.00
Other	\$ 33,165.72	\$ 61,800.00	\$ 93,113.86	\$ 46,635.00
Public Safety				
Law Enforcement	\$ 2,413.21	\$ 3,460.00	\$ 2,885.64	\$ 3,460.00
Fire Protection	\$ 165,789.73	\$ 166,222.00	\$ 161,490.01	\$ 171,233.00
Ambulance	\$ 132,233.89	\$ 125,117.00	\$ 120,607.98	\$ 120,567.00
Public Works				
Highway	\$ 1,099,240.56	\$ 622,372.00	\$ 614,389.02	\$ 658,660.00
Street Lighting	\$ 9,302.79	\$ 25,000.00	\$ 10,820.55	\$ 15,000.00
Sanitation	\$ 21,657.20	\$ 23,325.00	\$ 22,662.74	\$ 13,065.00
Human Services				
Shelter	\$ -	\$ 270.00	\$ 250.00	\$ 500.00
Cemetery	\$ 4,509.58	\$ 4,575.00	\$ 3,984.96	\$ 4,575.00
Food Pantry	\$ -		\$ 1,200.00	\$ 1,450.00
Culture				
Library	\$ 48,724.08	\$ 49,903.00	\$ 49,831.71	\$ 52,309.00
Recreation				
Parks	\$ 143,509.30	\$ 82,530.00	\$ 66,197.26	\$ 69,508.00
Other Rec. Programs	\$ 24,827.93	\$ 26,700.00	\$ 24,045.46	\$ 26,200.00
Conservation & Development				
Reserve: Fire Number & Signs	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Road Sign Committee	\$ -	\$ 500.00	\$ -	\$ 500.00
Building Committee	\$ -	\$ -	\$ -	\$ 1,000.00
Community Development	\$ 5,000.00	\$ 5,000.00	\$ 5,480.55	\$ 5,000.00
Education/Grants				\$ 6,661.00
Phelps Planning Commission	\$ -	\$ 400.00	\$ 5,038.14	\$ 500.00
Town Lakes Committee	\$ 1,761.91	\$ 3,600.00	\$ 2,451.56	\$ 1,150.00
North & South Twin Lakes Rip. Assn				\$ 2,000.00
Long Lake Phelps Lake Dist.				\$ 2,000.00
Big Sand Lake Prop Owners Assn				\$ 2,000.00
Chamber of Commerce	\$ 26,330.00	\$ 40,847.00	\$ 40,847.00	\$ 33,685.00
	\$ 1,315,695.00	\$ 1,369,087.00	\$ 1,341,596.38	\$ 1,363,734.00
*Based on 10 months actual and 2 months estimated				

TOWN OF PHELPS, VILAS COUNTY, WISCONSIN				
PROPOSED 2011 BUDGET				
Category	Actual 2009	Proposed 2010	*Actual 2010	Approve 2011
INTERGOVNMENT REVENUES				
Shared Revenues	\$ 42,346.58	\$ 31,000.00	\$ 38,400.00	\$ 32,499.00
Fire Insurance	\$ 8,200.00	\$ 8,200.00	\$ 8,111.58	\$ 8,200.00
State Ambulance Grant	\$ 5,978.87	\$ 4,000.00	\$ 4,062.41	\$ 4,000.00
Transportation Aid	\$ 205,953.15	\$ 195,655.00	\$ 210,045.55	\$ 199,520.00
Other State Transportation	\$ -	\$ -	\$ -	\$ -
PILT-Conservation Land	\$ 67.83	\$ 68.00	\$ 67.83	\$ 68.00
PILT-Forest Land	\$ 20,425.00	\$ 500.00	\$ 10,004.33	\$ 10,000.00
Forest Crop/MFL	\$ 14,000.00	\$ 14,000.00	\$ 62,548.55	\$ 55,000.00
Other Grants	\$ 56,000.00	\$ 50,000.00	\$ -	\$ -
Recycling-Landfill Venture	\$ 8,089.00	\$ 8,000.00	\$ 8,564.84	\$ 8,565.00
Total Intergovernment Revenues	\$ 361,060.43	\$ 311,423.00	\$ 341,805.09	\$ 317,852.00
LICENSE & PERMITS				
Business/Occupation License	\$ 3,380.00	\$ 3,335.00	\$ 3,390.00	\$ 3,370.00
Nonbusiness License	\$ 3,415.00	\$ -	\$ 105.00	\$ 100.00
Total License & Permits	\$ 6,795.00	\$ 3,335.00	\$ 3,630.00	\$ 3,470.00
PUBLIC CHARGES FOR SERVICES				
General Gov. Charges	\$ -	\$ -	\$ -	\$ -
Fire Numbers	\$ 385.00	\$ 100.00	\$ 354.00	\$ 250.00
Ambulance Fees	\$ 88,441.89	\$ 60,000.00	\$ 53,122.19	\$ 60,000.00
Snow Removal	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Cemetery Fees	\$ 5,975.00	\$ 2,500.00	\$ 6,275.00	\$ 3,000.00
Building Rental	\$ -	\$ 50.00	\$ -	\$ -
Tower Rent	\$ 10,288.12	\$ 10,290.00	\$ 11,057.12	\$ 11,000.00
Park Use	\$ -	\$ 100.00	\$ 235.00	\$ 200.00
Bldg.Inspection Fees	\$ 325.00	\$ 150.00	\$ 270.00	\$ 200.00
Fire Protection Fees	\$ -	\$ 1,500.00	\$ -	\$ -
Ambulance Fees-Other Gov.	\$ 317.51	\$ 2,000.00	\$ 3,786.36	\$ 2,500.00
Total Public Charges for Services	\$ 106,232.52	\$ 77,650.00	\$ 75,599.67	\$ 77,650.00
MISCELLANEOUS REVENUES				
Interest	\$ 15,241.40	\$ 11,000.00	\$ 6,500.00	\$ 7,000.00
Sale Equipment-Other	\$ 60.00	\$ -	\$ 15,583.35	\$ -
Insurance Recoveries-Other	\$ 6,618.50	\$ -	\$ -	\$ -
Insurance-Others	\$ 13,399.00	\$ -	\$ -	\$ -
Donations-Fire Department	\$ -	\$ -	\$ -	\$ -
Donations-Park	\$ 500.00	\$ -	\$ 24,070.60	\$ -
Donations-Ambulance	\$ 7,288.81	\$ 6,500.00	\$ 13,346.00	\$ 6,000.00
Donations-Fireworks	\$ 1,002.60	\$ 1,200.00	\$ 704.30	\$ 700.00
Donations-Cemetery	\$ -	\$ -	\$ 5,000.00	\$ -
Other Income	\$ 580.61	\$ -	\$ 556.00	\$ -
Total Miscellaneous Revenues	\$ 44,690.92	\$ 18,700.00	\$ 65,760.25	\$ 13,700.00
*Based on 10 months actual and 2 months estimated				
Page 7				

TOWN OF PHELPS, VILAS COUNTY, WISCONSIN				
PROPOSED 2011 BUDGET				
Category	Actual 2009	Proposed 2010	*Actual 2010	Approve 2011
	Actual 2009	Proposed 2010	Actual 2010	Proposed 2011
SUMMARY OF REVENUES				
Intergovernmental Revenue	\$ 355,313.00	\$ 311,423.00	\$ 341,805.09	\$ 317,852.00
License & Permits	\$ 3,415.00	\$ 3,335.00	\$ 3,630.00	\$ 3,470.00
Public Charges	\$ 81,710.00	\$ 77,190.00	\$ 75,599.67	\$ 77,650.00
Miscellaneous	\$ 27,163.00	\$ 18,700.00	\$ 65,760.25	\$ 13,700.00
Total Revenues	\$ 467,601.00	\$ 410,648.00	\$ 486,795.01	\$ 412,672.00
SUMMARY OF EXPENDITURES				
General Government	\$ 167,197.00	\$ 179,264.00	\$ 199,413.80	\$ 162,711.00
Public Safety	\$ 316,923.00	\$ 294,799.00	\$ 284,983.63	\$ 295,260.00
Public Works	\$ 660,466.00	\$ 670,697.00	\$ 647,872.31	\$ 686,725.00
Human Services	\$ 3,860.00	\$ 4,825.00	\$ 5,434.96	\$ 6,525.00
Culture	\$ 49,815.00	\$ 49,903.00	49831.71	\$ 52,309.00
Recreation	\$ 88,604.00	\$ 109,230.00	\$ 90,242.72	\$ 95,708.00
Conservation & Development	\$ 28,830.00	\$ 60,347.00	\$ 53,817.25	\$ 64,496.00
	\$ 1,315,695.00	\$ 1,369,065.00	\$ 1,331,596.38	\$ 1,363,734.00
TOTAL EXPENDITURES	\$ 1,354,073.00	\$ 1,369,065.00		
LESS REVENUES	(\$448,971.00)	(\$410,648.00)		
LESS CASH SURPLUS	(\$177,506.00)	(\$210,694.00)		
AMOUNT REQUIRED FOR LEVY	\$ 727,596.00	\$ 747,723.00		\$ 1,363,734.00
				\$ 412,672.00
				\$ 191,838.00
			\$ -	\$ 759,224.00
			Increase	1.50%
2010 PHELPS EQUALIZATION	\$ 429,964.800	\$ 0.0017658		
				1.54%
*Based on 10 months actual and 2 months estimated				
Page 8				