

NOTICE
CITY OF DURAND
Summary of Proposed 2009 Budget

NOTICE is hereby given that on Monday, December 1, 2008, at 5:30 p.m. in Council Chambers at City Hall in Durand, Wisconsin, the Common Council will hold a public hearing on the proposed budget for 2009. The following is a summary of the Proposed 2009 Budget. A detailed account of the proposed budget may be inspected at the Durand City Hall.

	<u>2007 Actual</u>	<u>2008 Estimate</u>	<u>2009 Proposed</u>
<i>Revenues & Other Sources</i>			
Property Taxes	516,087	538,013	560,500
Other Taxes	49,228	49,198	129,198
Special Assessments	16,573	21,202	20,000
Intergovernmental	757,522	1,015,361	1,473,262
Licenses & Permits	15,072	14,600	13,640
Fines & Forfeitures	14,082	16,250	16,000
Public Charges for Services	109,521	55,477	48,125
Miscellaneous	171,370	76,572	75,050
Other Financing Sources	38,798	176,585	231,790
<i>Total Revenues & Other Sources</i>	<i>1,688,253</i>	<i>1,963,258</i>	<i>2,567,565</i>
<i>Expenditures</i>			
General Government	232,563	193,100	180,996
Public Safety	415,031	415,336	395,225
Public Works	266,750	321,787	311,762
Health & Human Services	11,745	10,546	13,536
Conservation & Development	475,515	487,024	1,090,876
Culture, Recreation & Education	240,831	224,206	229,773
Debt Service	115,788	119,097	117,647
Capital Outlay	77,032	70,790	227,750
<i>Total Expenditures</i>	<i>1,835,255</i>	<i>1,841,886</i>	<i>2,567,565</i>
Deficiency of Revenues & Other Sources over (under) Expenditures	(147,002)	121,372	0.00
Fund Balance, January 1	2,427,445	2,280,443	2,401,815
Reserved/Designated	861,024	966,280	758,490
Undesignated	1,419,419	1,435,535	1,435,535
Total Fund Balance, December 31	2,280,443	2,401,815	2,194,025
	<u>2008 Budget</u>	<u>2009 Budget</u>	<u>% Change</u>
Total Expenditures			
City Tax Levy	538,013	560,500	4.18%
Mill Rate (taxes per \$1000 Value)	6.32	5.69	-9.97%