

	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget
Revenues:					
Taxes					
General Property(Tax Levy)	46,821.00	46,821.00	46,981.00	46,981.00	47,140.00
Other Taxes- FC/MFL Severance/Yield	6,600.00	6,631.06	6,600.00	8,385.90	7,000.00
Personal Property Taxes	1,150.00	1,206.63	1,150.00	1,215.79	1,150.00
Dog & Liquor Licences	450.00	512.00	450.00	453.00	450.00
Intergovernmental					
Transportation Aid	116,642.67	116,642.67	118,223.38	118,223.38	128,480.00
Culvert Aid-Jac Co/Other		111.47	-	2,431.39	-
Aid in Lieu of Taxes/PILT	1,100.00	1,141.00	1,112.62	2,460.62	1,100.00
Timber Sales on Co Land	10,000.00	18,775.04	16,300.00	20,114.18	20,000.00
Shared Revenue	21,000.00	20,543.69	20,533.00	20,533.00	20,500.00
Lottery Credit	700.00	798.18	750.00	734.62	700.00
2% Fire Dues	1,700.00	1,891.88	2,200.00	1,936.33	1,900.00
Licenses & Permits					
Building & UDC Permits	3,000.00	5,074.49	4,000.00	843.43	1,000.00
Fines, Forfeitures & Penalties					
Public Service Charges					
Waste Disposal Revenue	11,000.00	10,284.00	10,000.00	11,070.00	12,500.00
Intergov't Charges					
Miscellaneous Revenue					
Land Rent for Crops	400.00	825.00	400.00	425.00	425.00
Interest & Dividends	800.00	845.64	600.00	437.18	600.00
Fire Signs	500.00	400.00	500.00	150.00	500.00
Cash Balance Applied	28,136.33	35,339.09	200.00	2,146.45	10,000.00
TOTAL REVENUES:	250,000.00	267,842.84	230,000.00	238,541.27	253,445.00
Expenditures:					
General Government					
Town Board					
Chairman- Salary/Meetings	4,665.00	4,557.05	4,600.00	4,800.00	4,600.00
Chairman-Mileage	625.00	1,172.17	1,000.00	103.96	500.00
FICA-Town Share	355.00	348.59	350.00	367.20	352.00
Supervisor#1 -Salary/Meetings	2,100.00	1,930.44	2,100.00	1,960.00	2,100.00
Supervisor#1 -Mileage/Other	500.00	83.25	150.00	96.05	150.00
FICA-Town Share	160.00	147.68	160.00	150.00	160.00
Supervisor#2- Salary/Meetings	2,100.00	2,255.44	2,100.00	1,960.00	2,100.00
Supervisor#2- Mileage/Other	500.00	71.04	150.00	79.10	150.00
FICA-Town Share	160.00	172.54	160.00	150.00	160.00
Dues,Adv,Supplies,Misc	835.00	1,311.56	1,300.00	1,022.25	1,300.00
Legal					
Attorney	250.00	330.00	500.00	1,099.00	3,000.00
Insurance	6,000.00	4,396.00	4,400.00	5,054.00	5,500.00
Forest Crop Law Expenses	200.00	1,083.23	1,000.00	1,354.32	2,000.00
UDC Inspections	2,500.00	4,077.78	3,600.00	706.84	800.00
Clerk					
Clerk- Salary/Meetings	6,200.00	6,261.43	6,800.00	6,200.00	6,800.00
Clerk-Mileage	600.00	949.55	600.00	167.25	200.00
FICA-Town Share	475.00	479.00	500.00	475.00	500.00
Office Supplies/Postage, etc	725.00	1,507.85	3,000.00	2,000.00	2,000.00
Election					
Election Workers	2,500.00	3,342.66	700.00	777.75	1,500.00
Election/ Equip Expenses/Adv	2,750.00	4,517.86	700.00	1,122.95	1,000.00
Treasurer					
Treasurer- Salary/Meetings	4,000.00	4,045.60	4,600.00	3,970.00	4,600.00
Treasurer-Mileage	500.00	727.07	350.00	580.56	350.00
FICA-Town Share	305.00	309.49	350.00	305.00	350.00
Office Supplies/Postage, etc	495.00	2,086.77	1,500.00	1,551.95	1,500.00
Assessor					
Assessor Contract	8,800.00	5,800.00	17,450.00	17,450.00	22,450.00
Town Hall					
Utilities/Maint/Repairs	2,000.00	1,425.78	2,000.00	6,868.00	2,000.00
Public Safety					
Fire Protection	9,000.00	8,450.88	9,000.00	9,530.55	10,000.00
EMS/First Responders	500.00	500.00	500.00	500.00	500.00
Fire Signs & Other Misc	400.00	559.35	450.00	1,211.20	450.00
Public Works					
Dump					
Attendant- Salary	3,000.00	4,934.75	3,500.00	3,770.00	5,000.00
Attendant-Mileage/Other	220.00	-	-	-	-
FICA-Town Share	230.00	377.50	270.00	290.00	382.50
Adv Disposal Charges	10,000.00	9,395.69	6,000.00	10,610.56	7,500.00
Roads					
Labor					
Hwy Patrolman- Salary	28,000.00	17,122.75	17,175.00	12,500.00	17,000.00
Hwy Patrolman-Mileage/Other	-	-	-	-	-
FICA-Town Share	2,142.00	1,309.91	1,300.00	960.00	1,300.50
Unemployment-DWD	-	210.56	500.00	1,449.54	1,000.00
Equipment					
Equipment Purchases	11,200.00	11,184.00	-	-	-
Small Eq & Tool Purchases	100.00	-	250.00	-	250.00
Fuel-Diesel & Gas	5,000.00	5,631.61	6,000.00	8,747.30	7,500.00
Eq Parts/ Repairs/Supplies	5,000.00	8,673.80	5,000.00	2,655.17	5,000.00
Equipment Rent	1,000.00	1,615.00	1,500.00	300.00	500.00
Highway/Road Expenses					
Gravel	5,000.00	1,815.18	2,000.00	9,789.88	2,000.00
Salt/Sand	5,000.00	4,790.71	5,000.00	8,621.82	7,500.00
Patch Mix	3,000.00	2,879.62	3,000.00	-	3,000.00
Chip Seal	45,000.00	-	-	-	15,000.00
Culverts	6,500.00	7,734.83	-	-	-
Crack Seal	5,000.00	-	-	29,200.00	5,000.00
Hot & Cold Mix/Wedging	45,000.00	112,662.33	100,000.00	54,284.14	88,600.00
All Other Misc	1,878.00	2,405.20	1,395.00	985.75	1,900.00
Road Signs	1,500.00	983.73	1,500.00	122.80	1,500.00
Cell Phones	1,500.00	1,740.32	1,500.00	860.61	1,000.00
Town Shop					
Utilities/Maint/Repairs	4,000.00	3,532.73	3,500.00	2,600.00	3,500.00
Health & Human Services					
Dog Licenses	430.00	517.00	440.00	523.00	440.00
Recreation & Education					
4-H/Civic Organizations	100.00	100.00	100.00	100.00	100.00
Reserve for Contingencies					
Land/ Building Fund	-	-	-	-	-
Equipment Fund Fund	-	-	-	-	-
Unreserved Fund	-	-	-	-	1,400.00
TOTAL EXPENDITURES:	250,000.00	262,517.28	230,000.00	219,983.50	253,445.00
EXCESS OF REVENUES					
OVER(UNDER) EXPENDITURES	-	5,325.56			
Building Reserve:		20,000.00			20,000.00
Equipment Reserve:		5,000.00			5,000.00
Undesignated Reserve:		10,138.35		1,400.00	11,538.35
Amount Required for Levy			46,981.00		47,140.00