

	A	B	C	D	E	F
1	Revenues:	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget
2	<b>Taxes</b>					
3	General Property(Tax Levy)	46,981.00	46,981.00	47,552.00	47,552.00	48,197.00
4	Other Taxes- FC/MFL Severance/Yield	6,600.00	8,385.90	7,000.00	8,490.91	7,000.00
5	Personal Property Taxes	1,150.00	1,215.79	1,150.00	1,154.00	1,150.00
6	Dog & Liquor Licences	450.00	473.00	450.00	531.00	450.00
7	<b>Intergovernmental</b>					
8	Transportation Aid	118,223.38	118,223.38	128,480.00	128,502.21	133,639.38
9	Culvert Aid-Jac Co/Other	-	1,259.76	-	-	4,000.00
10	Aid in Lieu of Taxes/PILT	1,112.62	2,460.62	1,100.00	2,601.32	1,100.00
11	Timber Sales on Co Land	16,300.00	20,114.18	20,000.00	24,784.67	20,000.00
12	Shared Revenue	20,533.00	20,541.58	20,500.00	20,543.17	20,500.00
13	Lottery Credit	750.00	734.62	700.00	873.66	700.00
14	2% Fire Dues	2,200.00	1,936.33	1,900.00	2,246.20	1,900.00
15	<b>Licenses &amp; Permits</b>					
16	Building & UDC Permits	4,000.00	1,261.43	1,000.00	1,452.45	1,000.00
17	<b>Fines, Forfeitures &amp; Penalties</b>					0.00
18	<b>Public Service Charges</b>					0.00
19	Waste Disposal Revenue	10,000.00	10,100.00	12,500.00	6,755.00	12,000.00
20	<b>Intergov't Charges</b>					
21	<b>Miscellaneous Revenue</b>					
22	Land Rent for Crops	400.00	425.00	425.00	425.00	425.00
23	Interest & Dividends	600.00	553.33	600.00	622.78	600.00
24	Fire Signs	500.00	250.00	500.00	200.00	150.00
25						
26	Cash Balance Applied	200.00	2,146.45	10,143.00	7,065.94	18,793.12
27						
28	<b>TOTAL REVENUES:</b>	<b>230,000.00</b>	<b>237,062.37</b>	<b>254,000.00</b>	<b>253,800.31</b>	<b>271,604.50</b>
29	<b>Expenditures:</b>					
30	<b>General Government</b>					
31	<b>Town Board</b>					
32	Chairman- Salary/Meetings	4,600.00	4,800.00	4,600.00	4,204.07	4,600.00
33	Chairman-Mileage	1,000.00	103.96	500.00	-	500.00
34	FICA-Town Share	350.00	367.20	352.00	321.61	352.00
35	Supervisor#1 -Salary/Meetings	2,100.00	1,960.00	2,100.00	1,969.58	2,100.00
36	Supervisor#1 -Mileage/Other	150.00	96.05	150.00	33.60	150.00
37	FICA-Town Share	160.00	150.00	160.00	150.67	160.00
38	Supervisor#2- Salary/Meetings	2,100.00	1,960.00	2,100.00	2,019.57	2,100.00
39	Supervisor#2- Mileage/Other	150.00	79.10	150.00	-	150.00
40	FICA-Town Share	160.00	150.00	160.00	154.49	160.00
41	Dues,Adv,Supplies,Misc	1,300.00	1,022.25	1,300.00	-	1,300.00
42	<b>Legal</b>					
43	Attorney	500.00	1,099.00	3,000.00	1,398.60	3,000.00
44	Insurance	4,400.00	5,054.00	5,500.00	5,460.00	5,500.00
45	Forest Crop Law Expenses	1,000.00	1,354.32	2,000.00	888.97	2,000.00
46	UDC Inspections	3,600.00	1,074.84	800.00	1,293.43	1,000.00
47	<b>Clerk</b>					
48	Clerk- Salary/Meetings	6,800.00	6,200.00	6,800.00	6,268.34	6,800.00
49	Clerk-Mileage	600.00	167.25	200.00	215.34	200.00
50	FICA-Town Share	500.00	475.00	500.00	479.53	500.00
51	Office Supplies/Postage, etc	3,000.00	2,196.15	2,000.00	1,831.29	2,000.00
52	<b>Election</b>					
53	Election Workers	700.00	777.75	1,500.00	1,424.46	1,500.00
54	Election/ Equip Expenses/Adv	700.00	1,122.95	1,000.00	653.78	1,000.00
55	<b>Treasurer</b>					
56	Treasurer- Salary/Meetings	4,600.00	3,970.00	4,600.00	4,016.46	4,600.00
57	Treasurer-Mileage	350.00	580.56	350.00	332.30	350.00
58	FICA-Town Share	350.00	305.00	350.00	307.26	350.00
59	Office Supplies/Postage, etc	1,500.00	1,551.95	1,500.00	2,610.75	1,200.00
60	<b>Assessor</b>					
61	Assessor Contract	17,450.00	17,450.00	22,450.00	22,858.37	6,000.00
62	<b>Town Hall</b>					
63	Utilities/Maint/Repairs	2,000.00	6,579.33	2,412.00	1,258.51	3,000.00
64	<b>Public Safety</b>					
65	Fire Protection	9,000.00	9,530.55	10,000.00	9,080.35	11,000.00
66	EMS/First Responders	500.00	500.00	500.00	500.00	1,000.00
67	Fire Signs & Other Misc	450.00	1,211.20	450.00	660.48	450.00
68	<b>Public Works</b>					
69	<b>Dump</b>					
70	Attendant- Salary	3,500.00	3,770.00	5,000.00	3,016.00	5,000.00
71	Attendant-Mileage/Other	-	-	-	-	-
72	FICA-Town Share	270.00	290.00	382.50	230.77	382.50
73	Adv Disposal Charges	6,000.00	10,534.38	7,500.00	6,699.09	7,500.00
74	<b>Roads</b>					
75	<b>Labor</b>					
76	Hwy Patrolman- Salary	17,175.00	12,500.00	17,000.00	14,388.38	17,000.00
77	Hwy Patrolman-Mileage/Other	-	-	-	-	-
78	FICA-Town Share	1,300.00	960.00	1,300.50	1,100.71	1,350.00
79	Unemployment-DWD	500.00	1,449.54	1,000.00	1,366.43	1,000.00
80	<b>Equipment</b>					
81	Equipment Purchases	-	-	-	-	5,000.00
82	Small Eq & Tool Purchases	250.00	-	250.00	-	250.00
83	Fuel-Diesel & Gas	6,000.00	10,226.82	7,500.00	8,961.77	7,500.00
84	Eq Parts/ Repairs/Supplies	5,000.00	2,735.17	5,000.00	3,479.05	5,000.00
85	Equipment Rent	1,500.00	300.00	500.00	375.00	500.00
86	<b>Highway/Road Expenses</b>					
87	Gravel	2,000.00	9,789.88	2,000.00	5,737.49	2,000.00
88	Salt/Sand	5,000.00	9,732.92	7,500.00	13,462.00	5,000.00
89	Patch Mix	3,000.00	-	3,000.00	2,294.00	3,000.00
90	Chip Seal	-	-	-	-	30,000.00
91	Culverts	-	378.40	-	4,500.00	5,000.00
92	Crack Seal	-	29,188.10	3,000.00	2,942.00	3,000.00
93	Hot & Cold Mix/Wedging	100,000.00	54,284.14	105,743.00	105,780.18	100,000.00
94	All Other Misc	1,395.00	3,445.12	1,900.00	-	3,000.00
95	Road Signs	1,500.00	122.80	1,500.00	-	1,500.00
96	Cell Phones	1,500.00	923.44	1,000.00	1,150.04	1,000.00
97	<b>Town Shop</b>					
98	Utilities/Maint/Repairs	3,500.00	2,439.67	3,500.00	7,294.59	4,000.00
99	<b>Health &amp; Human Services</b>					
100	Dog Licenses	440.00	523.00	440.00	531.00	500.00
101	<b>Recreation &amp; Education</b>					
102	4-H/Civic Organizations	100.00	100.00	100.00	100.00	100.00
103	<b>Reserve for Contingencies</b>					
104	Land/ Building Fund	-	-	-	-	0.00
105	Equipment Fund Fund	-	-	-	-	0.00
106	Unreserved Fund	-	-	1,400.00	-	-
107	<b>TOTAL EXPENDITURES:</b>	<b>230,000.00</b>	<b>225,581.79</b>	<b>254,000.00</b>	<b>253,800.31</b>	<b>271,604.50</b>
108						
109	<b>EXCESS OF REVENUES</b>					
110	<b>OVER(UNDER) EXPENDITURES</b>					
111						
112	Building Reserve:			20,000.00	20,000.00	20,000.00
113	Equipment Reserve:			5,000.00	5,000.00	5,000.00
114	Undesignated Reserve:		1,400.00	11,538.35	11,538.35	11,731.64
115	Amount Required for Levy	46,981.00		47,552.00	47,552.00	48,197.00