

	A	B	C	D	E	F
		2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget
1	Revenues:					
2	Taxes					
3	General Property(Tax Levy)	47,552.00	\$48,197.00	\$ 48,441.00	\$ 48,441.00	\$ 48,537.00
4	Other Taxes- FC/MFL Severance/Yield	8,490.91	\$6,680.00	\$ 7,000.00	\$ 7,913.00	\$ 8,000.00
5	Personal Property Taxes	1,154.00	\$858.39	\$ 950.00	\$ 1,036.21	\$ 1,000.00
6	Dog & Liquor Licences	531.00	\$661.00	\$ 600.00	\$ 870.00	\$ 850.00
7	Intergovernmental					
8	Transportation Aid	128,502.21	\$133,639.00	\$ 133,639.00	\$ 133,639.00	\$ 133,639.00
9	Culvert Aid-Jac Co/Other	0.00	\$ 1,567.00	\$ 2,500.00	\$ 1,409.20	\$ -
10	Aid in Lieu of Taxes/PILT	2,601.32	\$2,950.00	\$ 2,500.00	\$ 2,694.89	\$ 2,500.00
11	Timber Sales on Co Land	24,784.67	\$17,734.00	\$ 15,000.00	\$ 20,288.60	\$ 20,000.00
12	Shared Revenue	20,543.17	\$20,550.00	\$ 20,538.00	\$ 20,500.00	\$ 20,500.00
13	Lottery Credit	873.00	\$1,033.00	\$ 700.00	\$ 956.26	\$ 900.00
14	2% Fire Dues	2,246.20	\$2,164.00	\$ 1,900.00	\$ 2,719.78	\$ 2,000.00
15	Licenses & Permits					
16	Building & UDC Permits	1,452.00	\$1,734.00	\$ 1,000.00	\$ 1,425.10	\$ 1,000.00
17	Fines, Forfeitures & Penalties					
18	Public Service Charges					
19	Waste Disposal Revenue	6,755.00	\$8,947.00	\$ 9,000.00	\$ 7,000.00	\$ 12,375.00
20	Intergov't Charges					
21	Miscellaneous Revenue					
22	Land Rent for Crops	425.00	\$425.00	\$ -	\$ 650.00	\$ 650.00
23	Interest & Dividends	600.00	\$637.00	\$ 500.00	\$ 500.00	\$ 500.00
24	Fire Signs	200.00	\$200.00	\$ 150.00	\$ 200.00	\$ 150.00
25	Miscellaneous		\$13,919.00		\$ 9,567.00	
26	Cash Balance Applied	7,065.94				
27						
28	TOTAL REVENUES:	253,776.42	261,895.39	244,418.00	259,810.04	252,601.00
29	Expenditures:					
30	General Government					
31	Town Board					
32	Chairman- Salary/Meetings/FICA	4,204.07	\$4,990.00	\$ 5,168.00	\$ 5,168.00	\$ 5,168.00
33	Mileage for Supervisors	0.00	\$0.00	\$ 550.00	\$ 550.00	\$ 550.00
34	FICA-Town Share	321.61	\$370.00	\$ -	\$ -	\$ -
35	Supervisor#1 -Salary/Meetings/FICA	1,969.58	\$2,474.00	\$ 2,476.00	\$ 2,476.00	\$ 2,476.00
36	Supervisor#1 -Mileage/Other	33.60	\$0.00	\$ -	\$ -	\$ -
37	FICA-Town Share	150.67	\$190.00	\$ -	\$ -	\$ -
38	Supervisor#2- Salary/Meetings/FICA	2,019.57	\$2,409.00	\$ 2,476.00	\$ 2,476.00	\$ 2,476.00
39	Supervisor#2- Mileage/Other	0.00	\$0.00	\$ -	\$ -	\$ -
40	FICA-Town Share	154.49	\$185.00	\$ -	\$ -	\$ -
41	Dues,Adv,Supplies,Misc	0.00	\$443.30	\$ 600.00	\$ 600.00	\$ 600.00
42	Legal					
43	Attorney	1,398.60	\$1,181.40	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
44	Insurance	5,460.00	\$7,093.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
45	Forest Crop Law Expenses	888.97	\$0.00	\$ 1,000.00	\$ 905.48	\$ 1,000.00
46	UDC Inspections	1,293.00	\$682.25	\$ 1,000.00	\$ 1,247.50	\$ 1,000.00
47	Clerk					
48	Clerk- Salary/Meetings/FICA	6,268.34	\$7,570.00	\$ 7,536.00	\$ 7,536.00	\$ 7,536.00
49	Clerk-Mileage	215.34	\$0.00	\$ 150.00	\$ 150.00	\$ 150.00
50	FICA-Town Share	479.53	\$580.00	\$ -	\$ -	\$ -
51	Office Supplies/Postage, etc	1,831.29	\$2,024.85	\$ 2,600.00	\$ 8,000.00	\$ 4,000.00
52	Election					
53	Election Workers	1,424.71	\$1,443.57	\$ 5,000.00	\$ 5,000.00	\$ 1,500.00
54	Election/ Equip Expenses/Adv	653.78	\$2,097.00	\$ 3,000.00	\$ 3,000.00	\$ 1,250.00
55	Treasurer					
56	Treasurer- Salary/Meetings/FICA	4,016.46	\$4,984.00	\$ 5,168.00	\$ 5,168.00	\$ 5,168.00
57	Treasurer-Mileage	332.30	\$730.00	\$ 150.00	\$ 150.00	\$ 150.00
58	FICA-Town Share	307.26	\$380.00	\$ -	\$ -	\$ -
59	Office Supplies/Postage, etc	2,610.75	\$3,857.76	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
60	Assessor					
61	Assessor Contract	22,858.37	\$6,222.72	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
62	Town Hall					
63	Utilities/Maint/Repairs	1,258.51	\$1,723.21	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
64	Public Safety					
65	Fire Protection	9,080.35	\$8,669.01	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
66	EMS/First Responders	500.00	\$1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
67	Fire Signs & Other Misc	660.48	\$192.43	\$ 450.00	\$ 450.00	\$ 450.00
68	Public Works					
69	Dump					
70	Attendant- Salary	3,016.00	\$3,272.16	\$ 4,000.00	\$ 3,000.00	\$ 3,600.00
71	Attendant-Mileage/Other					
72	FICA-Town Share	230.72	\$250.00	\$ 306.00	\$ 250.00	\$ 275.00
73	Adv Disposal Charges	6,699.09	\$8,489.12	\$ 7,500.00	\$ 6,400.00	\$ 8,500.00
74	Roads					
75	Labor					
76	Hwy Patrolman- Salary	14,388.38	\$9,216.14	\$ 15,000.00	\$ 15,000.00	\$ 17,000.00
77	Hwy Patrolman-Mileage/Other					
78	FICA-Town Share	1,100.71	\$705.00	\$ 1,147.00	\$ 1,147.00	\$ 1,300.00
79	Unemployment-DWD	1,366.43	\$4,120.25	\$ 1,500.00	\$ 600.00	\$ 1,500.00
80	Equipment					
81	Equipment Purchases	0.00	\$29,197.50	\$ 2,500.00	\$ 8,820.00	\$ 23,000.00
82	Small Eq & Tool Purchases	0.00		\$ 2,500.00	\$ 500.00	\$ 500.00
83	Fuel-Diesel & Gas	8,961.77	\$8,213.08	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00
84	Eq Parts/ Repairs/Supplies	3,479.05	\$18,557.76	\$ 5,000.00	\$ 12,000.00	\$ 5,000.00
85	Equipment Rent	375.00	\$80.39	\$ 500.00		\$ 500.00
86	Highway/Road Expenses					
87	Gravel	5,737.49		\$ 2,000.00	\$ -	\$ 2,000.00
88	Salt/Sand	13,462.00		\$ 10,000.00	\$ 7,000.00	\$ 7,000.00
89	Patch Mix	2,294.00	\$0.00	\$ 3,000.00		
90	Chip Seal	0.00	\$7,300.00	\$ 3,000.00	\$ 3,000.00	\$ 98,822.00
91	Culverts	4,500.00		\$ 5,000.00	\$ 15,000.00	\$ 5,000.00
92	Crack Seal	2,942.00	\$7,296.40	\$ -	\$ 8,000.00	
93	Hot & Cold Mix/Wedging	105,780.18	\$92,678.76	\$ 96,701.00	\$ 90,000.00	\$ -
94	All Other Misc	0.00	\$5,970.04	\$ 3,000.00	\$ 1,500.00	
95	Road Signs			\$ 1,000.00	\$ 500.00	
96	Cell Phones	1,150.04	\$1,048.09	\$ 240.00	\$ 120.00	\$ 180.00
97	Town Shop					
98	Utilities/Maint/Repairs	7,294.59	\$7,131.17	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
99	Health & Human Services					
100	Dog Licenses	531.00	\$661.00	\$ 600.00	\$ 870.00	\$ 850.00
101	Recreation & Education					
102	4-H/Civic Organizations	100.00	\$159.85	\$ 100.00	\$ 100.00	\$ 100.00
103	Reserve for Contingencies					
104	Land/ Building Fund	0.00				
105	Equipment Fund Fund	0.00				
106	Unreserved Fund	0.00				
107	TOTAL EXPENDITURES:	253,800.08	265,839.21	244,418.00	259,183.98	252,601.00
108						
109	EXCESS OF REVENUES					
110	OVER(UNDER) EXPENDITURES	23.66	3,943.82	-	(626.06)	
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	-	0.00	0.00
115	Amount Required for Levy	47,552.00	48,197.00	48,197.00	48,441.00	48,441.00