

	A	B	C	D	E	F	G	H
1	Revenues:	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Approximate	2016 Budget
2	Taxes							
3	General Property(Tax Levy)	46,981.00	46,981.00	47,552.00	47,552.00	48,197.00	\$ 48,197.00	\$ 48,441.00
4	Other Taxes- FC/MFL Severance/Yield	6,600.00	8,385.90	7,000.00	8,490.91	7,000.00	\$ 6,950.58	\$ 7,000.00
5	Personal Property Taxes	1,150.00	1,215.79	1,150.00	1,154.00	1,150.00	\$ 976.45	\$ 950.00
6	Dog & Liquor Licences	450.00	473.00	450.00	531.00	450.00	\$ 555.00	\$ 600.00
7	Intergovernmental							
8	Transportation Aid	118,223.38	118,223.38	128,480.00	128,502.21	133,639.38	\$ 133,639.38	\$ 133,639.38
9	Culvert Aid-Jac Co/Other	-	1,259.76	-	-	4,000.00	\$ -	\$ 2,500.00
10	Aid in Lieu of Taxes/PILT	1,112.62	2,460.62	1,100.00	2,601.32	1,100.00	\$ 2,950.22	\$ 2,500.00
11	Timber Sales on Co Land	16,300.00	20,114.18	20,000.00	24,784.67	20,000.00	\$ 17,734.29	\$ 15,000.00
12	Shared Revenue	20,533.00	20,541.58	20,500.00	20,543.17	20,500.00	\$ 20,500.00	\$ 20,538.00
13	Lottery Credit	750.00	734.62	700.00	873.66	700.00	\$ 1,033.48	\$ 700.00
14	2% Fire Dues	2,200.00	1,936.33	1,900.00	2,246.20	1,900.00	\$ 2,164.32	\$ 1,900.00
15	Licenses & Permits							
16	Building & UDC Permits	4,000.00	1,261.43	1,000.00	1,452.45	1,000.00	\$ 1,723.98	\$ 1,000.00
17	Fines, Forfeitures & Penalties					0.00	\$ -	\$ -
18	Public Service Charges					0.00	\$ -	\$ -
19	Waste Disposal Revenue	10,000.00	10,100.00	12,500.00	6,755.00	12,000.00	\$ 9,000.00	\$ 9,000.00
20	Intergov't Charges							
21	Miscellaneous Revenue							
22	Land Rent for Crops	400.00	425.00	425.00	425.00	425.00	\$ 425.00	\$ -
23	Interest & Dividends	600.00	553.33	600.00	622.78	600.00	\$ 540.00	\$ 500.00
24	Fire Signs	500.00	250.00	500.00	200.00	150.00	\$ 150.00	\$ 150.00
25								
26	Cash Balance Applied	200.00	2,146.45	10,143.00	7,065.94	18,793.12	\$ -	\$ -
27								
28	TOTAL REVENUES:	230,000.00	237,062.37	254,000.00	253,800.31	271,604.50	\$ 246,539.70	\$ 244,418.38
29	Expenditures:							
30	General Government							
31	Town Board							
32	Chairman- Salary/Meetings	4,600.00	4,800.00	4,600.00	4,204.07	4,600.00	\$ 4,990.00	\$ 4,800.00
33	Chairman-Mileage	1,000.00	103.96	500.00	-	500.00	\$ -	\$ 250.00
34	FICA-Town Share	350.00	367.20	352.00	321.61	352.00	\$ 370.00	\$ 368.00
35	Supervisor#1 -Salary/Meetings	2,100.00	1,960.00	2,100.00	1,969.58	2,100.00	\$ 2,474.00	\$ 2,300.00
36	Supervisor#1 -Mileage/Other	150.00	96.05	150.00	33.60	150.00	\$ -	\$ 150.00
37	FICA-Town Share	160.00	150.00	160.00	150.67	160.00	\$ 190.00	\$ 176.00
38	Supervisor#2- Salary/Meetings	2,100.00	1,960.00	2,100.00	2,019.57	2,100.00	\$ 2,409.00	\$ 2,300.00
39	Supervisor#2- Mileage/Other	150.00	79.10	150.00	-	150.00	\$ -	\$ 150.00
40	FICA-Town Share	160.00	150.00	160.00	154.49	160.00	\$ 185.00	\$ 176.00
41	Dues,Adv,Supplies,Misc	1,300.00	1,022.25	1,300.00	-	1,300.00	\$ 505.00	\$ 600.00
42	Legal							
43	Attorney	500.00	1,099.00	3,000.00	1,398.60	3,000.00	\$ 600.00	\$ 3,000.00
44	Insurance	4,400.00	5,054.00	5,500.00	5,460.00	5,500.00	\$ 5,936.00	\$ 6,000.00
45	Forest Crop Law Expenses	1,000.00	1,354.32	2,000.00	888.97	2,000.00	\$ -	\$ 1,000.00
46	UDC Inspections	3,600.00	1,074.84	800.00	1,293.43	1,000.00	\$ 685.00	\$ 1,000.00
47	Clerk							
48	Clerk- Salary/Meetings	6,800.00	6,200.00	6,800.00	6,268.34	6,800.00	\$ 7,570.00	\$ 7,000.00
49	Clerk-Mileage	600.00	167.25	200.00	215.34	200.00	\$ -	\$ 150.00
50	FICA-Town Share	500.00	475.00	500.00	479.53	500.00	\$ 580.00	\$ 536.00
51	Office Supplies/Postage, etc	3,000.00	2,196.15	2,000.00	1,831.29	2,000.00	\$ 2,000.00	\$ 2,600.00
52	Election							
53	Election Workers	700.00	777.75	1,500.00	1,424.46	1,500.00	\$ 1,443.57	\$ 5,000.00
54	Election/ Equip Expenses/Adv	700.00	1,122.95	1,000.00	653.78	1,000.00	\$ 1,299.84	\$ 3,000.00
55	Treasurer							
56	Treasurer- Salary/Meetings	4,600.00	3,970.00	4,600.00	4,016.46	4,600.00	\$ 4,984.00	\$ 4,800.00
57	Treasurer-Mileage	350.00	580.56	350.00	332.30	350.00	\$ 730.00	\$ 150.00
58	FICA-Town Share	350.00	305.00	350.00	307.26	350.00	\$ 380.00	\$ 368.00
59	Office Supplies/Postage, etc	1,500.00	1,551.95	1,500.00	2,610.75	1,200.00	\$ 3,200.00	\$ 1,500.00
60	Assessor							
61	Assessor Contract	17,450.00	17,450.00	22,450.00	22,858.37	6,000.00	\$ 6,000.00	\$ 6,000.00
62	Town Hall							
63	Utilities/Maint/Repairs	2,000.00	6,579.33	2,412.00	1,258.51	3,000.00	\$ 2,000.00	\$ 2,500.00
64	Public Safety							
65	Fire Protection	9,000.00	9,530.55	10,000.00	9,080.35	11,000.00	\$ 8,400.00	\$ 11,000.00
66	EMS/First Responders	500.00	500.00	500.00	500.00	1,000.00	\$ 1,000.00	\$ 1,000.00
67	Fire Signs & Other Misc	450.00	1,211.20	450.00	660.48	450.00	\$ 400.00	\$ 450.00
68	Public Works							
69	Dump							
70	Attendant- Salary	3,500.00	3,770.00	5,000.00	3,016.00	5,000.00	\$ 3,800.00	\$ 4,000.00
71	Attendant-Mileage/Other	-	-	-	-	-	\$ -	\$ -
72	FICA-Town Share	270.00	290.00	382.50	230.77	382.50	\$ 290.00	\$ 306.00
73	Disposal Charges	6,000.00	10,534.38	7,500.00	6,699.09	7,500.00	\$ 7,000.00	\$ 7,500.00
74	Roads							
75	Labor							
76	Hwy Patrolman- Salary	17,175.00	12,500.00	17,000.00	14,388.38	17,000.00	\$ 15,000.00	\$ 15,000.00
77	Hwy Patrolman-Mileage/Other	-	-	-	-	-	\$ -	\$ -
78	FICA-Town Share	1,300.00	960.00	1,300.50	1,100.71	1,350.00	\$ 1,150.00	\$ 1,147.00
79	Unemployment-DWD	500.00	1,449.54	1,000.00	1,366.43	1,000.00	\$ 6,000.00	\$ 1,500.00
80	Equipment							
81	Equipment Purchases	-	-	-	-	5,000.00	\$ -	\$ 2,500.00
82	Small Eq & Tool Purchases	250.00	-	250.00	-	250.00	\$ 250.00	\$ 2,500.00
83	Fuel-Diesel & Gas	6,000.00	10,226.82	7,500.00	8,961.77	7,500.00	\$ 10,000.00	\$ 7,500.00
84	Eq Parts/ Repairs/Supplies	5,000.00	2,735.17	5,000.00	3,479.05	5,000.00	\$ 15,000.00	\$ 5,000.00
85	Equipment Rent	1,500.00	300.00	500.00	375.00	500.00	\$ 80.39	\$ 500.00
86	Highway/Road Expenses							
87	Gravel	2,000.00	9,789.88	2,000.00	5,737.49	2,000.00	\$ 2,000.00	\$ 2,000.00
88	Salt/Sand	5,000.00	9,732.92	7,500.00	13,462.00	5,000.00	\$ 82.98	\$ 10,000.00
89	Patch Mix	3,000.00	-	3,000.00	2,294.00	3,000.00	\$ 3,000.00	\$ 3,000.00
90	Chip Seal	-	-	-	-	30,000.00	\$ 9,843.52	\$ 3,000.00
91	Culverts	-	378.40	-	4,500.00	5,000.00	\$ 5,000.00	\$ 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	\$ 99,000.00	\$ 96,701.00
94	All Other Misc	1,395.00	3,445.12	1,900.00	-	3,000.00	\$ 3,000.00	\$ 3,000.00
95	Road Signs	1,500.00	122.80	1,500.00	-	1,500.00	\$ -	\$ 1,000.00
96	Cell Phones	1,500.00	923.44	1,000.00	1,150.04	1,000.00	\$ 900.00	\$ 240.00
97	Town Shop							
98	Utilities/Maint/Repairs	3,500.00	2,439.67	3,500.00	7,294.59	4,000.00	\$ 8,000.00	\$ 4,000.00
99	Health & Human Services							
100	Dog Licenses	440.00	523.00	440.00	531.00	500.00	\$ 555.00	\$ 600.00
101	Recreation & Education							
102	4-H/Civic Organizations	100.00	100.00	100.00	100.00	100.00	\$ 160.00	\$ 100.00
103	Reserve for Contingencies							
104	Land/ Building Fund	-	-	-	-	0.00	\$ -	\$ -
105	Equipment Fund Fund	-	-	-	-	0.00	\$ -	\$ -
106	Unreserved Fund	-	-	1,400.00	-	-	\$ -	\$ -
107	TOTAL EXPENDITURES:	230,000.00	225,581.79	254,000.00	253,800.31	271,604.50	\$ 245,443.30	\$ 244,418.00
108	EXCESS OF REVENUES							
109	OVER(Under) EXPENDITURES	\$ -	\$ (11,480.58)	\$ -	\$ -	\$ -	\$ (1,096.40)	\$ (0.38)
110								
111	Building Reserve:			20,000.00	20,000.00	20,000.00	\$ -	\$ 20,000.00
112	Equipment Reserve:			5,000.00	5,000.00	5,000.00	\$ -	\$ 5,000.00
113	Undesignated Reserve:		1,400.00	11,538.35	11,538.35	11,731.64	\$ -	\$ 11,623.57
114	Amount Required for Levy	46,981.00		47,552.00	47,552.00	48,197.00		\$ 48,441.00