

	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	548,197.00	48,441.00	48,441.00	48,537.00
4	Other Taxes- FC/NFL 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	1,449.07	1,000.00
6	Dog & Liquor Licenses	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	3,010.95	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	20,558.00	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	2,413.40	1,000.00
17	Fines, Forfeitures & Penalties					
18	Public Service Charges	6,755.00	\$8,947.00	9,000.00	7,000.00	12,375.00
19	Waste Disposal Revenue					
20	Intergov't Charges					
21	Miscellaneous Revenue	425.00	\$425.00	-	650.00	650.00
22	Land Rent for Crops	600.00	\$637.00	500.00	500.00	500.00
23	Interest & Dividends	200.00	\$200.00	150.00	300.00	150.00
24	Fire Signs		\$13,919.00			
25	Miscellaneous				10,885.43	
26	Cash Balance Applied	7,065.94				
27						
28	<b>TOTAL REVENUES:</b>	<b>253,776.42</b>	<b>261,895.39</b>	<b>244,418.00</b>	<b>262,945.69</b>	<b>252,601.00</b>
29	Expenditures:					
30	General Government					
31	Town Board					
32	Chairman- Salary/Meetings/FICA	4,204.07	\$4,990.00	5,168.00	5,275.00	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	2,479.00	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	2,483.00	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	1,388.60	\$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	3,970.00	1,000.00
47	Clerk					
48	Clerk- Salary/Meetings/FICA	6,268.34	\$7,570.00	7,536.00	7,279.00	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	6,200.00	4,000.00
52	Election					
53	Election Workers	1,424.71	\$1,443.57	5,000.00	3,500.00	1,500.00
54	Election/ Equip Expenses/Adv	653.78	\$2,097.00	3,000.00	2,000.00	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	1,000.00	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	1,000.00	2,500.00
64	Public Safety					
65	Fire Protection	9,080.35	\$8,669.01	11,000.00	9,267.00	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	Attendants- Salary	3,016.00	\$3,272.16	4,000.00	3,715.00	3,600.00
71	Attendants-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	7,334.00	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	9,167.00	23,000.00
82	Small Eq & Tool Purchases	0.00	\$0.00	2,500.00	144.00	500.00
83	Fuel-Diesel & Gas	8,961.77	\$8,213.08	7,500.00	5,325.00	8,500.00
84	Eq Parts/ Repairs/Supplies	3,479.05	\$18,557.76	5,000.00	6,359.00	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/Weighing	105,780.18	\$92,678.76	96,701.00	76,000.00	
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	3,200.00	4,000.00
99	Health & Human Services					
100	Dog Licenses	551.00	\$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	0.00				
106	Unreserved Fund	0.00				
107						
108	<b>TOTAL EXPENDITURES:</b>	<b>253,800.08</b>	<b>265,839.21</b>	<b>244,418.00</b>	<b>252,757.48</b>	<b>252,601.00</b>
109						
110	EXCESS OF REVENUES	23.66	3,943.82	-	(30,188.21)	
111	OVER(UNDER) EXPENDITURES					
112						
113						
114	Building Reserve:					
115	Equipment Reserve:					
116	Undesignated Reserve:					
117						
118						
119						
120	Amount Required for Levy	47,552.00	48,197.00	48,197.00	48,441.00	48,537.00