

2017 Proposed Budget Adopted at Town Board Meeting 11-15-2016 .xlsx

	YTD Through Oct-2016	expected Nov, Dec	expected YE	Orig. Budget	2017 Budget
General Govt					
Board	\$ 1,540	\$ 280	\$ 1,820	\$ 2,500	\$ 2,520
Clerk	\$ 9,092	\$ 1,260	\$ 10,352	\$ 9,800	\$ 10,000
Election	\$ 2,722	\$ 1,000	\$ 3,722	\$ 5,000	\$ 2,500
Treasurer	\$ 6,281	\$ 800	\$ 7,081	\$ 6,800	\$ 6,800
Assessor	\$ 7,110	\$ 890	\$ 8,000	\$ 8,000	\$ 13,350
Town Hall	\$ 5,596	\$ 418	\$ 6,014	\$ 6,800	\$ 6,300
Other Gen. Govt.	\$ 6,033	\$ 950	\$ 6,983	\$ 9,000	\$ 8,900
TOTAL	\$ 38,374	\$ 5,598	\$ 43,972	\$ 47,900	\$ 50,370
Public Safety					
Fire Protection: Bldg	\$ -	\$ -	\$ -	\$ 1,147	\$ 1,000
Fire Calls	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Fire Contract	\$ 28,113	\$ 26,374	\$ 54,487	\$ 56,226	\$ 52,748
2% Fre Dues Pd to FD	\$ 2,015	\$ -	\$ 2,015	\$ 1,815	\$ 2,000
Ambulance Contract	\$ 21,948	\$ -	\$ 21,948	\$ 21,948	\$ 22,050
Dispatch	\$ -	\$ -	\$ -	\$ -	\$ -
Amb. Unpaid	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,800
TOTAL	\$ 52,076	\$ 26,374	\$ 78,450	\$ 85,136	\$ 81,598
Public Works - Hwy					
Hwy Maintenance	\$ 91,762	\$ 5,000	\$ 96,762	\$ 65,350	\$ 214,172
Grader Operator	\$ 2,776	\$ 2,000	\$ 4,776	\$ 6,000	\$ 6,000
Grader Expense	\$ 1,410	\$ 300	\$ 1,710	\$ 6,865	\$ 3,500
Grader Storage	\$ 2,621	\$ -	\$ 2,621	\$ 4,000	\$ 3,000
Truck	\$ 2,844	\$ 3,000	\$ 5,844	\$ 10,000	\$ 8,000
Hwy Construction (Engr)	\$ 15,250	\$ -	\$ 15,250	\$ 20,000	\$ 1,500
Bridges	\$ 58,325	\$ -	\$ 58,325	\$ 75,000	\$ -
Street Lights	\$ 1,487	\$ 390	\$ 1,877	\$ 2,040	\$ 2,040
TOTAL	\$ 176,475	\$ 10,690	\$ 187,165	\$ 189,255	\$ 238,212

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Public Works - Recycling	Through Oct -2016	Expected Nov, Dec	Expected YE	Orig. Budget	2017 Budget
Solid Waste	\$ 7,850	\$ 3,035	\$ 10,885	\$ 9,000	\$ 10,000
Recycling	\$ 9,146	\$ 700	\$ 9,846	\$ 10,000	\$ 11,000
TOTAL	\$ 16,996	\$ 3,735	\$ 20,731	\$ 19,000	\$ 21,000

Public Health

Cemetery	\$ 80	\$ 1,500	\$ 1,580	\$ 2,100	\$ 2,100
TOTAL	\$ 80	\$ 1,500	\$ 1,580	\$ 2,100	\$ 2,100

Other Expenses

Planning	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves: Equipmt/Emer	\$ -	\$ -	\$ -	\$ 70,000	\$ 80,000
Reserves: Min. Operating	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Misc. Town Expense	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 80,000	\$ 90,000

TOTAL EXPENSES	\$ 284,001	\$ 47,897	\$ 330,318	\$ 423,391	\$ 483,280
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ANTICIPATED REVENUES

Transportation Aid	\$ 91,449	PROPOSED EXPENSES	\$ 483,280
Shared Revenue	\$ 54,495	ANTICIPATED REVENUES	\$ (230,144)
DNR Aid	\$ 2,000	computer aid	\$ (275)
2% Fire Dues	\$ 2,000	2016 Allowable Levy	\$ 194,311
Interest & License	\$ 200	Proposed increase	\$ 58,550
Reserve - Emergency/Equip	\$ 70,000	Proposed Levy	\$ 252,861
Min. Operating Reserve	\$ 10,000		
TRIP		Dept of Revenue Final - Equated SOA	\$ 58,974,000
TOTAL	\$ 230,144		

	2014	2015	2016
\$	0.0034025249	\$ 0.0034025240	0.004318749
\$	100,000	\$ 100,000	100000
\$	340	\$ 342	\$ 432