

			2014 Budget						
			EXPENSES						
			Jan - Aug	Sept - Dec	Projected				
	2012 Actual	2012 Budget	2013 Actual	2013 Est.	Total 2013	2013 Budget	2014 Budget		
Town Government									
Shop-Supplies/Maint.	\$1,970.62	\$8,000.00	\$8,325.00	\$3,000.00	\$11,325.00	\$2,500.00	\$12,000.00		
Shop-Gas/Electric	\$2,719.90	Incl. Above	\$2,960.00	\$2,000.00	\$4,960.00	\$2,500.00	\$3,500.00		
Shop-Water Bill	\$123.79	Incl. Above	\$99.00	\$0.00	\$99.00	\$150.00	\$150.00		
Staff Supplies/Postage	\$5,459.58	\$4,500.00	\$4,072.00	\$1,500.00	\$5,572.00	\$3,500.00	\$6,000.00		
Town Dues	\$1,329.00	Incl. Above	\$745.00	\$500.00	\$1,245.00	\$1,200.00	\$1,500.00		
Training/Workshops	\$1,637.00	\$2,000.00	\$608.00	\$1,500.00	\$2,108.00	\$2,000.00	\$2,500.00		
Notices/Publications	\$1,139.76	\$750.00	\$618.00	\$250.00	\$868.00	\$850.00	\$1,250.00		
Town Board/Quarterly	\$2,850.00	\$13,500.00	\$1,500.00	\$1,500.00	\$3,000.00	\$3,000.00	\$4,500.00		
Bd. Per Diems/Road	\$2,975.00	Incl. Above	\$1,875.00	\$1,125.00	\$3,000.00	\$3,000.00	\$3,000.00		
Bd. Per Diems/Non Road	\$6,675.00	Incl. Above	\$4,700.00	\$1,800.00	\$6,500.00	\$6,500.00	\$7,000.00		
Town Clerk Salary	\$15,000.00	\$15,000.00	\$10,334.00	\$5,116.00	\$15,450.00	\$15,000.00	\$15,450.00		
Town Treasurer Salary	\$8,000.04	\$8,000.00	\$5,458.00	\$3,042.00	\$8,500.00	\$8,000.00	\$9,000.00		
Mileage/Fuel Reimb.	\$2,249.55	\$1,500.00	\$1,413.00	\$600.00	\$2,013.00	\$2,000.00	\$2,500.00		
Assessor Contract Fees	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00		
Town FICA & Med.	\$6,691.50	\$6,500.00	\$5,262.00	\$2,500.00	\$7,762.00	\$7,000.00	\$10,000.00		
Poll Workers	\$3,420.00	\$2,000.00	\$1,225.00	\$15.00	\$1,240.00	\$1,200.00	\$6,000.00		
Election Expenses	\$2,820.32	\$1,300.00	\$635.00	\$10.00	\$645.00	\$1,200.00	\$3,500.00		
Insurance Fees	\$9,649.52	\$9,800.00	\$9,781.00	\$0.00	\$9,781.00	\$9,800.00	\$9,800.00		
Mun. Fee/Manuf Propt	Not Included	Not Included	\$546.00	\$0.00	\$546.00	\$0.00	\$550.00		
Forest/Crop Land	\$910.60	Not Included	\$844.00	\$0.00	\$844.00	\$993.00	\$1,000.00		
U.S. Fish & Wildlife	Not Included	Not Included	\$4,667.00	\$0.00	\$4,667.00	\$0.00	\$5,000.00		
DNR PILT	\$9,391.54	Not Included	\$11,566.00	\$0.00	\$11,566.00	\$9,400.00	\$12,000.00		
Legal & Consult. Fees	\$2,288.20	\$500.00	\$7,988.00	\$0.00	\$7,988.00	\$1,000.00	\$8,000.00		
Adm. Drug Test Fees	\$181.00	Incl. Above	\$172.00	\$0.00	\$172.00	\$125.00	\$200.00		
Planning Comm.; Misc.	\$172.57	\$200.00	\$111.00	\$100.00	\$211.00	\$200.00	\$10,000.00		
Totals	\$94,654.49	\$80,550.00	\$92,504.00	\$24,558.00	\$117,062.00	\$88,118.00	\$141,400.00		
Budget Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00		
Totals	\$94,654.49	\$80,550.00	\$92,504.00	\$24,558.00	\$117,062.00	\$128,118.00	\$141,400.00		
Public Safety									
Fire Dept. Services	\$69,966.10	\$66,500.00	\$22,093.00	\$7,365.00	\$29,458.00	\$29,450.00	\$29,946.00		
Ambulance Services	Incl. Above	Incl. Above	\$40,090.00	\$0.00	\$40,090.00	\$39,500.00	\$40,733.00		
Dog tax & Dog Related	\$1,567.00	\$1,250.00	\$925.00	\$0.00	\$925.00	\$1,600.00	\$1,629.00		
Bridge Inspection	\$0.00	\$0.00	\$810.00	\$0.00	\$810.00	\$850.00	\$1,000.00		
Humane Society	\$2,557.12	\$2,500.00	\$2,089.00	\$696.00	\$2,785.00	\$2,800.00	\$3,005.00		
Street Lights	\$2,934.67	\$2,700.00	\$2,078.00	\$716.00	\$2,794.00	\$3,000.00	\$3,500.00		
SW and RC	\$40,055.53	\$40,100.00	\$40,483.00	\$0.00	\$40,483.00	\$40,500.00	\$40,500.00		
Totals	\$117,080.42	\$113,050.00	\$108,568.00	\$8,777.00	\$117,345.00	\$117,700.00	\$120,313.00		
Public Works & Roads									
Patrolman Wages	\$31,345.38	\$55,000.00	\$22,978.00	\$12,500.00	\$35,478.00	\$35,000.00	\$35,000.00		
Part-Time Wages	\$19,066.88	Incl. Above	\$20,554.00	\$4,500.00	\$25,054.00	\$20,000.00	\$30,000.00		
Vehicle Fuel	\$18,629.67	\$24,500.00	\$16,145.00	\$4,000.00	\$20,145.00	\$20,000.00	\$25,000.00		
Hwy Maintenance	\$121,417.89	\$240,000.00	\$2,661.00	\$114,000.00	\$116,661.00	\$123,054.00	\$150,000.00		
Rock, Sand, Blacktop	\$106,826.26	Incl. Above	\$44,645.00	\$21,500.00	\$66,145.00	\$75,900.00	\$101,500.00		
Culverts	\$5,483.45	Incl. Above	\$957.00	\$1,500.00	\$2,457.00	\$10,000.00	\$5,500.00		
Hwy Supplies	\$4,860.87	Incl. Above	\$347.00	\$408.00	\$755.00	\$5,000.00	\$6,000.00		
Equip. Parts & Repair	\$26,449.21	\$18,000.00	\$16,483.00	\$1,000.00	\$17,483.00	\$25,000.00	\$30,000.00		
Equip. Rent	\$2,220.00	\$250.00	\$942.00	\$0.00	\$942.00	\$1,000.00	\$2,500.00		
Truck/Tractor Payment	\$9,331.92	\$9,300.00	\$9,332.00	\$0.00	\$9,332.00	\$9,300.00	\$0.00		
Cell Phone	\$899.48	\$800.00	\$579.00	\$400.00	\$979.00	\$800.00	\$1,500.00		
Lawn Mowing	\$250.00	\$600.00	\$240.00	\$40.00	\$280.00	\$500.00	\$500.00		
Uniforms	\$497.70	\$550.00	\$333.00	\$100.00	\$425.00	\$500.00	\$500.00		
Bridge Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Construction Loan	\$14,304.00	\$14,304.00	\$9,600.00	\$4,800.00	\$14,400.00	\$14,500.00	\$14,400.00		
Totals	\$361,582.71	\$363,304.00	\$145,796.00	\$164,748.00	\$310,536.00	\$340,554.00	\$402,400.00		
Other									
Equip. Account*		\$10,000.00				\$10,000.00	\$150,000.00		
Budget Adjustment						-\$40,000.00	\$0.00		
Equip. Acct. Holdover						\$0.00	-\$100,000.00		
	\$573,317.62	\$566,904.00	\$346,868.00	\$198,083.00	\$544,943.00	\$556,372.00	\$714,113.00		

*(2013 Operating Budget Surplus. For years 2014, 2015, and 2016, expend \$50,000.00 each year from Equip. Acct. for purchase of a new truck, payable in 3 yearly installments of approx. \$50,000.00 each)