

11/3/2014	2015 Budget						
	EXPENSES						
			Jan - Aug	Sept - Dec	Projected		
	2013 Actual	2013 Budget	2014 Actual	2014 Est.	Total 2014	2014 Budget	2015 Budget
Town Government							
Town Board Salaries	\$35,192.00	\$35,500.00	\$23,141.00	\$23,000.00	\$46,141.00	\$38,950.00	\$83,457.00
FICA/Taxes	\$7,632.00	\$7,000.00	\$5,577.00	\$4,000.00	\$9,577.00	\$10,000.00	\$6,600.00
Mileage Reimb.	\$2,127.00	\$2,000.00	\$1,328.00	\$750.00	\$2,078.00	\$2,500.00	\$2,500.00
Shop/Hall Maint.	\$12,718.00	\$5,150.00	\$5,997.00	\$3,000.00	\$8,997.00	\$15,650.00	\$15,000.00
Assessor	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00
Insurance	\$10,291.00	\$9,800.00	\$10,371.00	\$0.00	\$10,371.00	\$9,800.00	\$10,500.00
Election Expenses	\$2,441.00	\$2,400.00	\$2,978.00	\$1,000.00	\$3,978.00	\$9,500.00	\$3,000.00
Legal/Consulting	\$8,644.00	\$1,000.00	\$2,245.00	\$5,755.00	\$8,000.00	\$8,000.00	\$8,000.00
Tax Related Other	\$17,623.00	\$10,393.00	\$14,149.00	\$0.00	\$14,149.00	\$18,550.00	\$15,000.00
Planning Comm/Other	\$2,125.00	\$200.00	\$4,767.00	\$500.00	\$5,267.00	\$3,200.00	\$2,000.00
Bal. Gen. Government	\$9,854.00	\$7,675.00	\$4,652.00	\$2,000.00	\$6,652.00	\$18,250.00	\$13,000.00
Totals	\$115,647.00	\$88,118.00	\$82,205.00	\$40,005.00	\$122,210.00	\$141,400.00	\$166,057.00
Budget Amendment	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$115,647.00	\$128,118.00	\$82,205.00	\$40,005.00	\$122,210.00	\$141,400.00	\$166,057.00
Public Safety							
Fire Dept. Services	\$29,457.00	\$29,450.00	\$22,298.00	\$7,433.00	\$29,731.00	\$29,946.00	\$32,675.00
Ambulance Services	\$40,090.00	\$39,500.00	\$40,733.00	\$0.00	\$40,733.00	\$40,733.00	\$44,474.00
Animal Control	\$4,469.00	\$4,400.00	\$3,539.00	\$700.00	\$4,239.00	\$4,634.00	\$4,957.00
Bridge Inspection	\$810.00	\$850.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Street Lights	\$3,125.00	\$3,000.00	\$2,151.00	\$1,076.00	\$3,227.00	\$3,500.00	\$3,500.00
SW and RC	\$40,483.00	\$40,500.00	\$38,983.00	\$0.00	\$38,983.00	\$40,500.00	\$40,500.00
Totals	\$118,434.00	\$117,700.00	\$107,704.00	\$9,209.00	\$116,913.00	\$120,313.00	\$127,106.00
Public Works & Roads							
Highway Salaries	\$60,672.00	\$55,000.00	\$43,730.00	\$21,270.00	\$65,000.00	\$65,000.00	\$72,000.00
FICA/Taxes	Included Above	\$0.00	Included Above	Included Above	Included Above	Included Above	\$5,200.00
Hwy. Maint. Supplies	\$30,820.00	\$36,800.00	\$25,267.00	\$8,233.00	\$33,500.00	\$33,500.00	\$33,500.00
Hwy. Maintenance	\$111,799.00	\$123,054.00	\$3,438.45	\$110,000.00	\$113,438.00	\$155,500.00	\$150,000.00
Rock, Sand, Blacktop	\$72,345.00	\$75,900.00	\$33,252.00	\$71,925.00	\$105,177.00	\$101,500.00	\$100,000.00
Equip. Related	\$32,887.00	\$26,000.00	\$26,625.29	\$5,900.00	\$32,525.00	\$32,500.00	\$32,500.00
Equip. Account	\$9,332.00	\$10,000.00	\$0.00	\$150,000.00	\$150,000.00	\$50,000.00	\$0.00
Totals	\$317,855.00	\$326,754.00	\$132,312.74	\$367,328.00	\$499,640.00	\$438,000.00	\$393,200.00
Budget Amendment	\$0.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$317,855.00	\$286,754.00	\$132,312.74	\$367,328.00	\$499,640.00	\$438,000.00	\$393,200.00
Debt Service							
2012 Tractor	\$9,332.00	\$9,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Truck Payment	\$0.00	\$0.00	\$8,730.00	\$11,640.00	\$20,370.00	\$0.00	\$34,920.00
Construction Loan	\$14,500.00	\$14,500.00	\$9,600.00	\$4,800.00	\$14,400.00	\$14,400.00	\$14,400.00
Totals	\$23,832.00	\$23,800.00	\$18,330.00	\$16,440.00	\$34,770.00	\$14,400.00	\$49,320.00
Capital Outlay							
2015 Tractor	\$0.00	\$0.00	\$0.00	\$11,800.00	\$11,800.00	\$0.00	\$11,800.00
Totals	\$0.00	\$0.00	\$0.00	\$11,800.00	\$11,800.00	\$0.00	\$11,800.00
TOTAL EXPENSES	\$575,768.00	\$556,372.00	\$340,551.74	\$444,782.00	\$785,333.00	\$714,113.00	\$747,483.00