

GENERAL GOVT EXPENDITURES	2018	2018	2018	2019	2019 BUDGET VS 2018 BUDGET
	BUDGET	ACTUAL	Budget Balance	BUDGET	
BOARD					
Wages - Chairperson	\$10,000.00	\$8,333.30	\$1,666.70	\$10,000.00	
Meetings - Chairperson	\$500.00	\$210.00	\$290.00	\$500.00	
Wages - Supervisors	\$9,000.00	\$7,500.00	\$1,500.00	\$9,000.00	
Meetings - Supervisors	\$800.00	\$430.00	\$370.00	\$800.00	
Payroll Taxes	\$1,555.00	\$1,014.04	\$540.96	\$1,555.00	
Operating Expense					
Mileage	\$1,000.00	\$201.07	\$798.93	\$1,000.00	
Convention/Education Expense	\$2,000.00	\$150.00	\$1,850.00	\$2,000.00	
Miscellaneous Expense	\$300.00	\$427.07	-\$127.07	\$300.00	
TOTAL BOARD	\$25,155.00	\$18,265.48	\$6,889.52	\$25,155.00	\$0.00
CLERK					
Wages - Clerk	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	
Meetings - Clerk	\$500.00	\$140.00	\$360.00	\$500.00	
Payroll Taxes	\$1,185.00	\$1,158.25	\$26.75	\$1,185.00	
Operating Expenses					
Computer/Software	\$500.00	\$480.00	\$20.00	\$500.00	
Phone	\$700.00	\$690.69	\$9.31	\$700.00	
Printing	\$325.00	\$271.36	\$53.64	\$325.00	
Office Supplies	\$800.00	\$462.60	\$337.40	\$800.00	
Publications	\$500.00	\$631.24	-\$131.24	\$500.00	
Postage	\$500.00	\$346.29	\$153.71	\$500.00	
Mileage	\$250.00	\$154.53	\$95.47	\$250.00	
Convent/Edu Expense	\$500.00	\$400.00	\$100.00	\$500.00	
Miscellaneous Expense	\$200.00	\$25.00	\$175.00	\$200.00	
Computer Upgrade/Repair	\$480.00	\$480.00	\$0.00	\$480.00	
Town Web Site	\$425.00	\$415.00	\$10.00	\$425.00	
TOTAL CLERK	\$21,865.00	\$20,654.96	\$1,210.04	\$21,865.00	\$0.00
TREASURER					
Wages - Treasurer	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	
Meetings - Treasurer	\$300.00	\$117.38	\$182.62	\$300.00	
Payroll Taxes	\$720.00	\$630.76	\$89.24	\$720.00	
Operating Expense					
Computer/Software	\$700.00	\$676.00	\$24.00	\$700.00	
Office Supplies	\$285.00	\$147.29	\$137.71	\$285.00	
Postage	\$750.00	\$726.40	\$23.60	\$750.00	
Mileage	\$175.00	\$69.22	\$105.78	\$175.00	
Convent/Edu Expense	\$500.00	\$225.00	\$275.00	\$500.00	
Miscellaneous Expense	\$300.00	\$45.00	\$255.00	\$300.00	
Treasurer Bond	\$200.00	\$165.00	\$35.00	\$200.00	
Dog Fees	\$50.00	\$0.00	\$50.00	\$50.00	
Computer upgrade/repr		\$208.70			
TOTAL TREASURER	\$12,980.00	\$12,010.75	\$969.25	\$12,980.00	\$0.00
ASSESSOR					
Wages - Assessor	\$10,000.00	\$9,999.96	\$0.04	\$10,000.00	
Meetings - Assessor	\$150.00	\$60.00	\$90.00	\$150.00	
Payroll Taxes	\$790.00	\$769.56	\$20.44	\$790.00	
Operating Expense					
Postage	\$375.00	\$178.78	\$196.22	\$375.00	
Mileage	\$300.00	\$238.87	\$61.13	\$300.00	
Convent/Edu Expense	\$400.00	\$0.00	\$400.00	\$400.00	
Office Supplies	\$225.00	\$52.47	\$172.53	\$225.00	
Computer Prog/Assessment	\$650.00	\$615.42	\$34.58	\$650.00	
Mfg Assessment Chge	\$30.00	\$0.00	\$30.00	\$30.00	
Assessor Dues					
TOTAL ASSESSOR	\$12,920.00	\$11,915.06	\$1,004.94	\$12,920.00	\$0.00
BOARD OF APPEALS					
Wages	\$1,080.00	\$1,080.00	\$0.00	\$1,080.00	
Payroll Taxes	\$120.00	\$108.59	\$11.41	\$120.00	
Mileage	\$200.00	\$168.32	\$31.68	\$200.00	
TOTAL BD OF APPEALS	\$1,400.00	\$1,356.91	\$43.09	\$1,400.00	\$0.00
ELECTIONS					
Wages	\$2,500.00	\$2,977.25	-\$477.25	\$2,500.00	
Election Expense	\$2,100.00	\$907.70	\$1,192.30	\$2,100.00	
TOTAL ELECTIONS	\$4,600.00	\$3,884.95	\$715.05	\$4,600.00	\$0.00
PROFESSIONAL SERVICES					
Legal Fees	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	
WI Towns Assn Dues	\$900.50	\$900.50	\$0.00	\$1,275.00	
Outlying Sewer Group	\$274.50	\$232.77	\$41.73	\$275.00	
TOTAL PROF SERVICES	\$3,175.00	\$1,133.27	\$2,041.73	\$3,550.00	\$375.00
OSG REPRESENTATIVE					
Salary/Expense					
TOTAL GENERAL GOVT	\$82,095.00	\$69,221.38	\$12,873.62	\$82,470.00	\$375.00
Contingency Fund	\$20,000.00		\$20,000.00	\$20,000.00	
TOTAL CONTINGENCY FUND	\$20,000.00		\$20,000.00	\$20,000.00	\$0.00
PUBLIC SAFETY					
Fire Department Budget	\$64,879.63	\$64,879.63	\$0.00	\$64,880.00	
Ambulance	\$32,100.00	\$32,099.50	\$0.50	\$32,100.00	
Emergency Mgmt Coordinator	\$540.00	\$540.00	\$0.00	\$540.00	
TOTAL PUBLIC SAFETY	\$97,519.63	\$97,519.13	\$0.50	\$97,520.00	\$0.37
CONSTABLE					
Wages		\$0.00	\$0.00	\$500.00	
Payroll Taxes		\$0.00	\$0.00	\$40.00	
Expenses	\$60.00	\$0.00	\$0.00	\$60.00	
TOTAL CONSTABLE	\$60.00	\$0.00	\$0.00	\$600.00	\$540.00
RECYCLE CENTER					
Wages	\$15,000.00	\$9,820.25	\$5,179.75	\$15,000.00	
Payroll Taxes	\$1,148.00	\$754.44	\$393.56	\$1,148.00	
Garbage Pick Up	\$25,000.00	\$20,654.07	\$4,345.93	\$26,000.00	
Recycle Pick Up	\$17,000.00	\$18,109.07	-\$1,109.07	\$19,000.00	
DNR Burn Permit	\$165.00	\$165.00	\$0.00	\$165.00	
Miscellaneous Expense	\$1,000.00	\$707.70	\$292.30	\$1,000.00	
TOTAL RECYCLE CENTER	\$59,313.00	\$50,210.53	\$9,102.47	\$62,313.00	\$3,000.00
CEMETERY CARE					
Wages	\$850.00	\$500.00	\$350.00	\$850.00	
Payroll Taxes	\$65.00	\$50.00	\$15.00	\$65.00	
Mileage					
Expenses	\$500.00	\$0.00	\$500.00	\$500.00	
TOTAL CEMETERY	\$1,415.00	\$550.00	\$865.00	\$1,415.00	\$0.00
INSURANCE					
General Liab. Insurance	\$6,500.00	\$2,762.86	\$3,737.14	\$6,500.00	
Worker's Comp. Insurance	\$5,500.00	\$4,873.82	\$626.18	\$5,500.00	
Equipment/Liab. Insurance	\$3,500.00	\$2,762.86	\$737.14	\$3,500.00	
TOTAL INSURANCE					
Bond - Officer's			\$0.00	\$400.00	
TOTAL INSURANCE	\$15,500.00	\$10,399.54	\$5,100.46	\$15,900.00	\$400.00
TRANSPORTATION					
Wages	\$45,000.00	\$47,957.88	-\$2,957.88	\$55,000.00	
Payroll Taxes	\$3,445.00	\$3,652.87	-\$207.87	\$4,300.00	
Mileage	\$175.00	\$0.00	\$175.00	\$175.00	
Heat	\$3,200.00	\$1,876.67	\$1,323.33	\$3,200.00	
Electric	\$2,500.00	\$1,398.11	\$1,101.89	\$2,500.00	
Fuel	\$16,000.00	\$10,796.66	\$5,203.34	\$16,000.00	
UC Benefits			\$0.00		
Miscellaneous Expense	\$1,000.00	\$465.00	\$535.00	\$1,000.00	
Repair/Maintenance					
Equip Repair/Supplies	\$10,000.00	\$13,227.89	-\$3,227.89	\$10,000.00	
Culverts	\$4,000.00	\$5,746.00	-\$1,746.00	\$4,000.00	
Signs/Posts	\$1,500.00	\$691.70	\$808.30	\$1,500.00	
Salt	\$14,000.00	\$7,516.83	\$6,483.17	\$14,000.00	
Ditching/Grading	\$5,000.00	\$1,593.12	\$3,406.88	\$5,000.00	
Blacktop/Seal coating	\$64,238.00	\$42,000.00	\$22,238.00	\$83,154.00	
Machine Hire(Abler/G&H)	\$1,000.00	\$0.00	\$1,000.00		
Truck Repairs	\$8,000.00	\$13,345.48	-\$5,345.48	\$8,000.00	
Equipment Fund (Blade)	\$20,000.00	\$4,350.00	\$15,650.00	\$20,000.00	
Truck/Plow for Truck (2017)	\$0.00	\$0.00	\$0.00		
Garage Doors		\$9,585.00			
Street Lighting	\$800.00	\$716.20	\$83.80	\$800.00	
FDL County Bridge Inspeccion	\$0.00	\$0.00	\$0.00	\$250.00	
Clean Town Hall	\$100.00	\$0.00	\$100.00	\$100.00	
TOTAL TRANSPORTATION	\$199,958.00	\$164,919.41	\$35,038.59	\$228,979.00	\$29,021.00
TOTAL PUBLIC HEALTH/SAFETY	\$373,765.63	\$323,598.61	\$50,167.02	\$406,727.00	\$32,961.37
LOAN PAYMENT	\$109,647.86	\$112,043.23	-\$2,395.37	\$50,652.00	-\$58,995.86
INTEREST PAYMENT	\$5,542.27	\$5,542.27	\$0.00	\$2,741.00	-\$2,801.27
TOTAL	\$508,955.76	\$441,184.11	\$67,771.65	\$480,120.00	-\$28,835.76