

2016

adopted

SUMMARY OF BUDGET FOR 2016

EXPENDITURES:

General Government	33455
Public Safety	13463
Sanitation	14700
Transportation	130000
Equipment Fund	5000
Bridge Fund	10000
Contingency Fund	5000

REVENUES:

State Shared Rev	29256
State Hwy Aids	87640
Other Revenue	48800

TOTALS	211618	165696
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TOTAL ANTICIPATED REVENUE:	165696
Carry Over from 2015:	10370
<i>AMOUNT REQUIRED FROM LEVY:</i>	35552

211618

TOTAL ANTICIPATED EXPENDITURES:	211618
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BUDGET COMPARISON

	2015	2016	% change
EXPENDITURES:	194163	211618	9.0
REVENUE:	147741	165696	12.2
PROPERTY TAX LEVY FROM TOWN:	34922	35552	1.8

EQUIPMENT FUND:	\$15,000
Contingency Fund:	\$0
Bridge Fund:	To be started in 2016
TOWN BALANCE (EST) AS OF DEC.31,2015	\$24,665
TOWN INDEBTEDNESS AS OF DEC.31,2015	\$0

2016 BUDGET DETAIL

EXPENDITURES	2015 BUDGET	2015 9 Mo. Act	2015 Est.	Budget 2016	%	Change
General Government:						
Town Board-Legislature	9000	6383	8400	9000		0.0
Town Office-Administratio	9400	8762	10562	10000		6.4
-Financial	4200	3401	4535	4200		0.0
Elections	1000	485	600	2000		100.0
Hall Expense	1200	616	900	1000		-16.7
Insurance	2600	2482	2700	2655		2.1
Tax Assessor	3100	3100	3100	3100		0.0
Legal Services	500	0	0	1500		200.0
Public Safety:						
Fire Protection	9000	8164	8600	9000		0.0
Ambulance	2463	2463	2463	2463		0.0
EMT donation	2000	2000	2000	2000		0.0
Sanitation:						
Recycling	3300	2037	2716	3300		0.0
Waste	11400	8351	11798	11400		0.0
Public Works (Hwy. Exp):						
	120000	107837	142077	130000		8.33
sand bin	7500					
shop front	10000					
gravel & ditching	82500					
wages / equipme	30000					
Equipment Fund:	15000	0	15000	5000		
Bridge Fund:				10000		
Contingency Fund:	0	0	0	5000		
TOTALS	194163	156081	215451	211618		9.0

REVENUE:

General Revenues:						
State Shared Rev	29256	8388	33256	29256		0.0
State Hwy Aids	87640	65730	87640	87640		0.0
Other Revenue:						
Culvert Aid / FEMA	4985	4985	4985	18100		263.1
Severance	10000	25618	25618	15000		50.0
MFL 20%	3260	3204	3204	3200		-1.8
County Special Charges		1035	1050	500		
Hwy Income / Dust Cont.	3000	2867	2867	3000		0.0
Int./refunds/records/Misc.	200	579	610	300		50.0
Fire Calls / signs	1000	1534	1534	1500		50.0
Building / Road Permits	400	340	400	400		0.0
Recycling (Grant & Pay)	8000	6770	6770	6800		-15.0
TOTALS	147741	121050	167934	165696		12.2

LOCAL TAX LEVY:

\$35,552

24665