

2017

Adopted 11-14-16

SUMMARY OF BUDGET FOR 2017

EXPENDITURES:

General Government	31850
Public Safety	12895
Sanitation	14200
Transportation	130000
Equipment Fund	25000
Bridge Fund	5000
Contingency Fund	0

REVENUES:

State Shared Rev	29256
State Hwy Aids	87640
Other Revenue	54652

TOTALS	218945	171548
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TOTAL ANTICIPATED REVENUE:	171548
Carry Over from 2016:	11355
AMOUNT REQUIRED FROM LEVY:	36042

218945

TOTAL ANTICIPATED EXPENDITURES:	218945
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BUDGET COMPARISON

	2016	2017	% change
EXPENDITURES:	200618	218945	9.1
REVENUE:	165696	171548	3.5
PROPERTY TAX LEVY FROM TOWN:	35552	36042	1.4

	2016	2017
EQUIPMENT FUND:	\$20,000	\$45,000
BRIDGE FUND:	\$10,000	\$15,000
Contingency Fund:	\$0	\$0
TOWN BALANCE (EST) AS OF DEC.31,2016	\$29,254	\$0
TOWN INDEBTEDNESS AS OF DEC.31,2016	\$0	\$0

2017 BUDGET DETAIL

EXPENDITURES	2016 BUDGET	2016 9 Mo. Act	2016 Est.	Budget 2017	%	Change
General Government:						
Town Board-Legislature	9000	7073	8689	9000		0.0
Town Office-Administratio	10000	7428	9904	10000		0.0
-Financial	4200	3062	4083	4200		0.0
Elections	2000	1497	2447	1000		-50.0
Hall Expense	1000	1547	1850	1200		20.0
Insurance	2655	3206	3206	3250		22.4
Tax Assessor	3100	3100	3100	3200		3.2
Legal Services	1500	0	0	0		-100.0
Public Safety:						
Fire Protection	9000	7895	8800	9000		0.0
Ambulance	2463	2439	2439	2395		-2.8
EMT donation	2000	2000	2000	1500		-25.0
Sanitation:						
Recycling	3300	3064	4285	4200		27.3
Waste	11400	6609	9412	10000		-12.3
Public Works (Hwy. Exp):						
	130000	75882	101996	130000		0.00
sand bin	7500	15862	15862			
shop front	10000	0	0	15000		
gravel & ditching	82500	39082	56401	85000		
wages / equipme	30000	20937	29733	30000		
Equipment/Fire Truck Fund:	5000	5000	5000	25000		400.00
Bridge Fund:	10000	10000	10000	5000		-50.00
Contingency Fund:	5000	5000	5000	0		
TOTALS	211618	144802	182210.67	218945		3.5

REVENUE:

General Revenues:						
State Shared Rev	29256	4388	29256	29256		0.0
State Hwy Aids	87640	65730	87640	87640		0.0
Other Revenue:						
Culvert Aid / FEMA	18100	18100	18100	21941		21.2
Severance	15000	19917	19917	17000		13.3
MFL 20%	3200	4181	4181	4181		30.7
County Special Charges	500	735	735	700		40.0
Hwy Income / Dust Cont.	3000	5627	5627	3000		0.0
Int./refunds/records/Misc.	300	264	264	300		0.0
Fire Calls / signs	1500	645	645	1000		-33.3
Building / Road Permits	400	130	130	300		-25.0
Recycling (Grant & Pay)	6800	6230	6230	6230		-8.4
TOTALS	165696	125947	172725	171548		3.5

LOCAL TAX LEVY:

\$36,042

46778

39885

86663

37408.66667

29254.333