

**PROPOSED BUDGET
2013**

RECEIPTS

	BUDGETED 2012	ESTIMATED 2012 Total	PRELIMINARY 2013 Budget
PROPERTY TAXES:	115,918.00	119,192.38	118,816.00
Property tax levy	114,818.00	114,818.46	114,816.00
Lottery Credit	500.00	751.84	500.00
Personal Property	600.00	3,622.08	3,500.00
OTHER TAXES:	4,105.00	3,846.11	3,654.00
Woodland, private & managed forest	400.00	0.00	150.00
FCL/MFL Yield/Severance tax	1,000.00	149.47	200.00
WISC DNR-PILT	2,500.00	2,784.41	2,700.00
Wisc DNR - forest acreage	200.00	908.23	600.00
Wisc DOR - Computer PILT	5.00	4.00	4.00
INTERGOVERNMENTAL REVENUES:	91,768.00	92,677.44	108,720.00
State shared revenues	5,947.00	5,947.09	5,947.00
General Transportation aids	83,071.00	83,071.08	83,071.00
County-disb of timber & firewood sales	500.00	1,434.85	502.00
State-fire dues distribution	2,250.00	2,174.42	2,200.00
County-numbering fees	0.00	50.00	0.00
Local road improvement program (TRIP)	0.00	0.00	0.00
County bridge aid	0.00	0.00	17,000.00
Disaster Recovery Aid	0.00	0.00	0.00
Voting machine re-imburement	0.00	0.00	0.00
LICENSES AND PERMITS	759.00	911.75	760.00
Liq/operator/tobacco licenses etal	750.00	901.50	750.00
Dog Licenses	9.00	10.25	10.00
PUBLIC CHARGES FOR SERVICES	500.00	1,321.00	800.00
MISCELLANEOUS INCOME:	250.00	335.24	250.00
Interest	250.00	319.99	250.00
Co-Op dividend	0.00	0.00	0.00
Other	0.00	15.25	0.00
Cash Bal. Applied (From 2012)	27,700.00	25,000.00	97,000.00
NET INCOME	241,000.00	243,283.92	330,000.00

**PROPOSED BUDGET
2013**

EXPENDITURES	BUDGETED 2012	ESTIMATED 2012 Total	PRELIMINARY 2013 BUDGET
GENERAL GOVERNMENT:	50,025.00	49,469.95	46,950.00
Salary and expense	25,000.00	27,616.73	28,000.00
Printing/supplies/notices	100.00	56.00	100.00
Assessor and Board of review	13,000.00	13,760.85	7,000.00
Election salary and expense	2,500.00	3,314.07	2,000.00
Insurance	4,000.00	3,968.00	4,000.00
Towns Assc Dues/Meetings	425.00	386.80	450.00
Legal	0.00	367.50	400.00
GIS Mapping	5,000.00		5,000.00
PUBLIC SAFETY	15,000.00	14,816.00	17,000.00
Fire protection	12,000.00	10,010.00	12,000.00
Ambulance	3,000.00	4,806.00	5,000.00
PUBLIC WORKS	170,975.00	107,730.82	241,050.00
Road Maintenance/Construction	140,075.00	71,464.19	186,800.00
Labor salary and expense	13,000.00	14,510.88	23,000.00
Grader parts/repair/fuel/phone	6,500.00	8,364.27	7,250.00
Roadside mowing	10,000.00	10,200.00	14,000.00
Shed	1,400.00	3,191.48	10,000.00
DEBT SERVICE	0.00	0.00	0.00
CONTINGENCY	5,000.00	25,000.00	25,000.00
TOTAL EXPENSES	241,000.00	197,016.77	330,000.00
AMBULANCE ASSESSMENT FUND	3,000.00	0.00	0.00
RESERVE FUND BALANCE	25,000.00	25,000.00	50,000.00