

2015

Adopted on 11-10-14

SUMMARY OF BUDGET FOR 2015

EXPENDITURES:

General Government	31000
Public Safety	11463
Sanitation	14700
Transportation	120000
Equipment Fund	15000
Contingency Fund	0

REVENUES:

State Shared Rev	29256
State Hwy Aids	87640
Other Revenue	30845

TOTALS

192163

147741

TOTAL ANTICIPATED REVENUE:

147741

Carry Over from 2014:

11500

AMOUNT REQUIRED FROM LEVY:

34922

194163

TOTAL ANTICIPATED EXPENDITURES:

194163

BUDGET COMPARISON

	2014	2015	% change
EXPENDITURES:	192811	194163	0.7
REVENUE:	158006	147741	-6.5
PROPERTY TAX LEVY FROM TOWN:	34805	34922	0.3

EQUIPMENT FUND:

\$0

Contingency Fund:

\$5,000

TOWN BALANCE (EST) AS OF DEC.31,2014

\$0

TOWN INDEBTEDNESS AS OF DEC.31,2014

\$0

2015 BUDGET DETAIL

EXPENDITURES	2014 BUDGET	2014 9 Mo. Act	2014 Est.	Budget 2015	%
					Change
General Government:					
Town Board-Legislature	9400	5967	8400	9000	-4.3
Town Office-Administration	9321	6987	9350	9400	0.8
-Financial	4200	2823	4000	4200	0.0
Elections	2000	776	1200	1000	-50.0
Hall Expense	1000	1251	2600	1200	20.0
Insurance	2600	2420	2420	2600	0.0
Tax Assessor	3100	3100	3100	3100	0.0
Legal Services	4000	730	1000	500	-87.5
Public Safety:					
Fire Protection	9000	7740	9000	9000	0.0
Ambulance	2540	2538	2538	2463	-3.0
EMT donation	1500	2000	2000	2000	33.3
Sanitation:					
Recycling	3300	2053	2737	3300	0.0
Waste	11400	8325	11118	11400	0.0
Public Works (Hwy. Exp):					
	124450	101992	124000	120000	-3.58
shop front	10000				
gravel & ditching	75000				
wages / equipment n	35000				
Equipment Fund:	0	0	0	15000	
Contingency Fund:	5000	0	0	0	
TOTALS	192811	148702	183463	194163	0.7

REVENUE:

General Revenues:					
State Shared Rev	29256	4388	29256	29256	0.0
State Hwy Aids	84257	63192	84257	87640	4.0
Other Revenue:					
Culvert Aid / FEMA	11400	11400	11400	4985	-56.3
Severance	15000	10034	10034	10000	-33.3
MFL 20%	5000	3260	3260	3260	-34.8
Hwy Income / Dust Cont.	3000	3085	3200	3000	0.0
Interest / Misc. income	30	223	250	200	566.7
Fire Calls / signs	1200	2647	2647	1000	-16.7
Building / Road Permits	300	470	470	400	33.3
Recycling (Grant & Pay)	8563	7653	7653	8000	-6.6
TOTALS	158006	106352	152427	147741	-6.5

LOCAL TAX LEVY:

\$34,922