

## Expenses

	Account Name	2011 Budget	2012 Budget	2013 Budget	COMMENTS
<b>General Government</b>					\$ 346,803.85
	Accounting/ Audit	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	Association and Membership Dues	\$ 2,200.00	\$ 2,200.00	\$ 1,500.00	
	Computer and Office Equipment Expenses	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
	Office Equipment Maintenance	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	
	Insurance (Business Owners )	\$ 4,500.00	\$ 4,500.00	\$ 4,864.00	
	Workers Compensation Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	
	Public Hearing and Legal Notices	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	
	Newsletter	\$ 2,000.00	\$ 1,500.00	\$ 1,000.00	
	Newsletter Carry-over (GFD Mailer)			\$ 1,139.85	
	Office Supplies	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00	
	Election Equipment	\$ -	\$ 5,000.00	\$ 3,000.00	
	Postage	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	
	PO Box Rental	\$ 60.00	\$ 60.00	\$ 70.00	
	Cleaning	\$ 1,450.00	\$ 500.00	\$ 250.00	
	Rent	\$ 30,600.00	\$ 30,900.00	\$ 31,200.00	
	Utilities, phone, heat, fax	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	
	Mileage Reimbursement	\$ 1,000.00	\$ 1,000.00	\$ 600.00	
	Rescinded/Refunded Taxes	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	Assessment Fee for Manufacturing Properties	\$ 600.00	\$ 600.00	\$ 300.00	
	Wi Dept of revenue Business tax registration	\$ 10.00	\$ 10.00	\$ 10.00	
	Legal Services General	\$ 30,000.00	\$ 45,000.00	\$ 45,000.00	
	Legal Environmental	\$ 10,000.00	\$ 15,000.00	\$ 29,490.00	

**Labor and Payroll**

Elections	\$ 3,500.00	\$ 10,000.00	\$ 5,000.00
Library Board	\$ 500.00	\$ 500.00	\$ 500.00
Open Space Commission	\$ 3,780.00	\$ 3,780.00	\$ 3,780.00
Plan Commission	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Town Board	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00
Town Chairperson	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00
Clerk	\$ 40,000.00	\$ 39,500.00	\$ 40,000.00
Planner	\$ -	\$ -	\$ 10,000.00
Office Administration, taxes and retirement contributions for ALL staff	\$ 57,000.00	\$ 57,000.00	\$ -
Admin Asst. / Deputy Clerk			\$ 25,000.00
Town Treasurer	\$ 14,665.00	\$ 14,665.00	\$ -
Treasurer / Admin Asst.			\$ 50,000.00
Town Retirement Contributions			\$ 6,250.00
Payroll Taxes			\$ 16,500.00
Zoning Board of Appeals	\$ 500.00	\$ 500.00	\$ 500.00
Weed Commissioner	\$ 750.00	\$ 750.00	\$ 750.00

**Public Works and professional services**

\$

883,510.00

Engineering / Open Space General	\$ 30,000.00	\$ 50,000.00	\$ 40,000.00
Road Repairs	\$ 385,500.00	\$ 400,000.00	\$ 400,000.00
Drainage projects	\$ 80,000.00	\$ 50,000.00	\$ 70,000.00
Planning Services-General and Contingencies	\$ 25,000.00	\$ 40,250.00	\$ -
Environmental Services	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00
Building Inspector - Contract Employee	\$ 45,250.00	\$ 40,000.00	\$ -
Building Inspection Print Supplies (Seals and permits)	\$ 700.00	\$ 700.00	\$ 700.00
Assessor contract	\$ 13,500.00	\$ 13,905.00	\$ 14,000.00
Street Lighting	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Library	\$ 130,086.00	\$ 124,947.00	\$ 133,480.00

<b>Garbage Collection &amp; Recycling Services</b>	\$ 201,231.68	\$ 204,000.00	\$ 214,330.00	
<b>Debt Payment Capital Outlay</b>				
<b>Principle</b>				\$ 147,569.15
Youth Library	\$ 8,087.67	\$ 9,087.67	\$ -	
Principle other Board of Commissioner of Public lands	\$ 43,710.34	\$ 45,545.42	\$ 47,569.15	
Cornerstone Line of Credit	\$ 50,000.00	\$50,000.00	\$ 100,000.00	
<b>Interest</b>				\$ 7,752.34
Interest other Board of Commissioner of Public lands	\$ 10,111.15	\$ 8,276.07	\$ 6,252.34	
Interest-Youth Library	\$ 845.16	\$ 897.33	\$ -	
Cornerstone Line of Credit	\$ 22,468.08	\$ 9,324.56	\$ 1,500.00	Final payment 2018
<b>Public Safety</b>				\$ 342,013.60
Fire Protection	\$ 162,929.78	\$ 162,929.60	\$ 326,963.60	
House Numbers	\$ 150.00	\$ 150.00	\$ 150.00	
Emergency Management	\$ 500.00	\$ 500.00	\$ 500.00	
Ground Water monitoring-Denow	\$ 29,400.00	\$ 20,000.00	\$ 13,400.00	
Cap Maintenance-Denow	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	
<b>Other Expenses</b>				\$ 39,050.00
Lottery Credit (Mobile Home) to Schools	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Christmas Parade and donations	\$ 9,000.00	\$ 10,000.00	\$ 9,000.00	
Education	\$ 2,500.00	\$ 3,500.00	\$ 2,000.00	
Service Charges	\$ 500.00	\$ 300.00	\$ 300.00	
Election worker Food & Beverage	\$ 750.00	\$ 2,000.00	\$ 750.00	
Town Hall Facility fund				
Cash reserve contingency	\$ 22,452.00	\$ 25,000.00	\$ 25,000.00	
<b>TOTAL EXPENSES</b>	<b>\$ 1,558,886.86</b>	<b>\$ 1,588,877.65</b>	<b>\$ 1,766,698.94</b>	\$ 1,766,698.94