

**TOWN OF FARMINGTON, WISCONSIN
YEAR 2016 BUDGET
DETAILED EXPENDITURES**

	2013 Actual Expenditures	2014 Actual Expenditures	2015 Estimated Expenditures	2015 Approved Budget	2016 Proposed Budget
GENERAL GOVERNMENT					
Town Board	\$ 19,700	\$ 19,700	\$ 19,700	\$ 19,700	\$ 19,700
Town Board Miscellaneous	6,825	7,482	5,155	7,000	7,000
Town Board Mileage	1,538	1,637	500	2,000	2,000
Office Expense	1,470	1,977	1,500	2,000	2,000
Newsletter	1,252	1,673	1,608	1,500	1,600
Computer Maint/Programming	4,600	4,985	2,300	5,000	5,000
Expense Plan Commission	687	1,174	540	1,500	1,500
Assessor	21,368	21,944	20,934	21,366	21,400
Town Clerk / Treasurer	44,027	44,027	44,027	44,027	44,027
Town Clerk/Treasurer Expense	3,932	3,848	2,745	3,000	3,000
Town Share - FICA	7,438	7,427	7,521	7,500	7,600
GASB-34	2,150	1,100	1,100	1,100	1,100
Auditor	4,860	4,950	5,060	5,060	5,170
Elections	4,052	10,801	3,777	4,000	12,000
Elections Publications	81	236	69	200	200
Insurance - Liability/Property	10,095	6,356	6,292	6,500	6,500
Insurance - Medical	6,000	6,000	6,000	6,000	6,000
Town Hall	6,495	9,584	14,404	10,000	15,000
Town Hall/maintenance	1,035	2,651	3,136	5,000	5,000
Legal Fees	1,378	2,175	2,000	2,000	2,000
Publications	597	870	990	1,000	1,000
Employee Life & Disability Ins.	2,241	1,439	869	1,439	1,439
Office Staff	168	2,237	-	10,000	10,000
Wisconsin Retirement	3,129	3,464	3,321	3,500	3,500
Expense DWD	-	-	-	-	-
Total General Government	<u>155,118</u>	<u>167,737</u>	<u>153,548</u>	<u>170,392</u>	<u>183,736</u>
PUBLIC SAFETY					
Dayton Share Lake Patrol	4,162	2,581	2,375	3,000	3,000
Law Enforcement Wages	447	-	-	500	500
Law Enforcement Mileage	34	-	-	50	50
Lake Patrol Expenses	6,243	3,872	3,500	4,000	4,000
Fire Protection	87,724	87,391	88,350	88,350	87,867
Ambulance	51,844	51,844	50,113	50,113	46,104
Building Inspection (New)	12,389	13,004	14,527	10,000	14,000
Building Inspector/Mileage acct	1,388	1,397	1,275	1,500	1,500
Building Inspector/Expense acct	529	1,760	1,500	800	1,500
Building Fees Refundable	600	-	600	1,200	1,200
Building Inspection Miscellaneous	317	-	337	-	-
Fire Dues	13,827	15,741	14,821	15,741	14,821
Fire Signage-Expense	186	891	350	-	350
Total Public Safety	<u>179,690</u>	<u>178,481</u>	<u>177,748</u>	<u>175,254</u>	<u>174,892</u>
PUBLIC WORKS AND TRANSPORTATION					
Highway Maintenance/Roads	365,575	271,891	340,000	350,000	350,000
Snowpowing/Sand-Salt	145,091	107,533	85,000	100,000	100,000
Other Highway Maintenance	16,553	10,768	24,000	25,000	25,000
Road Name Signs	2,146	1,314	497	2,000	2,000
Street Lights	24,447	24,398	24,480	25,000	25,000
WVH Street Lights	536	536	536	550	550
Total Public Works/Trans	<u>554,348</u>	<u>416,440</u>	<u>474,513</u>	<u>502,550</u>	<u>502,550</u>

(continued)
TOWN OF FARMINGTON, WISCONSIN

YEAR 2016 BUDGET

DETAILED EXPENDITURES

	2013 Actual Expenditures	2014 Actual Expenditures	2015 Estimated Expenditures	2015 Approved Budget	2016 Proposed Budget
SANITATION					
Sanitary Landfill	45,440	30,582	\$ 40,000	\$ 40,000	\$ 40,000
County PTF - Manawa	-	-	\$ 9,582	\$ 9,582	\$ 9,662
Trash Bag Expense	477	-	\$ 356	\$ -	\$ -
Recycling Expense	11,636	11,722	62	-	-
Total Sanitation	<u>57,553</u>	<u>42,304</u>	<u>50,000</u>	<u>49,582</u>	<u>49,662</u>
HEALTH AND HUMAN SERVICES					
Dog Pound	1,170	1,169	1,257	1,257	1,254
Vet Services-Pound	-	-	-	500	500
Lost Companions Spay/Neuter	500	190	-	500	500
Cemetery	7,903	7,622	10,688	9,000	12,000
Total Health and Human Services	<u>9,573</u>	<u>8,981</u>	<u>11,945</u>	<u>11,257</u>	<u>14,254</u>
CULTURE AND RECREATION					
Parks & Recreation	57,091	57,091	57,091	57,091	57,091
Senior Center	410	310	-	500	500
Waupaca Historical Society	-	50	-	-	-
Fire Works Display	1,675	1,675	1,675	1,675	1,675
Total Culture and Recreation	<u>59,176</u>	<u>59,126</u>	<u>58,766</u>	<u>59,266</u>	<u>59,266</u>
CONSERVATION AND DEVELOPMENT					
Deputy Zoning Administrator	-	-	-	-	-
Total Conservation and Development	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CAPITAL OUTLAY					
Cemetery	-	-	2,200	-	-
Election Equipment	-	-	-	1,600	-
Water Patrol	783	9,155	-	-	18,000
Office Equipment	1,398	-	-	-	-
Law Enforcement	-	-	-	-	-
Land Purchase	-	52,834	-	-	-
Engineering Firm	-	58,895	-	-	-
Town Shed	-	-	72,045	45,000	-
New Town Hall/furnishings	-	664,781	48,820	-	-
Total Capital Outlay	<u>2,181</u>	<u>785,665</u>	<u>123,065</u>	<u>46,600</u>	<u>18,000</u>
OTHER FINANCIAL USES					
Miscellaneous Expense	-	-	-	-	-
Contingency	-	-	-	13,845	30,713
Total Other Financial Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,845</u>	<u>30,713</u>
Total Expenditures	<u>\$ 1,017,639</u>	<u>\$ 1,658,734</u>	<u>\$ 1,049,585</u>	<u>\$ 1,028,746</u>	<u>\$ 1,033,073</u>