

**TOWN OF FARMINGTON, WISCONSIN
YEAR 2017 BUDGET
DETAILED EXPENDITURES**

	2014 Actual Expenditures	2015 Actual Expenditures	2016 Estimated Expenditures	2016 Approved Budget	2017 Proposed Budget
GENERAL GOVERNMENT					
Town Board	\$ 19,700	\$ 19,700	\$ 19,700	\$ 19,700	\$ 19,700
Town Board Miscellaneous	7,482	5,515	5,500	7,000	7,000
Town Board Mileage	1,637	547	800	2,000	1,500
Office Expense	1,977	1,994	1,300	2,000	2,000
Newsletter	1,673	1,524	1,820	1,600	1,800
Computer Maint/Programming	4,985	4,609	2,500	5,000	5,000
Expense Plan Commission	1,174	765	630	1,500	1,500
Assessor	21,944	21,529	21,240	21,400	21,400
Town Clerk / Treasurer	44,027	44,027	44,027	44,027	44,027
Town Clerk/Treasurer Expense	3,848	2,706	2,862	3,000	3,000
Town Share - FICA	7,427	7,549	7,492	7,600	7,600
GASB-34	1,100	1,225	1,225	1,100	1,225
Auditor	4,950	5,060	5,170	5,170	5,280
Elections	10,801	4,593	12,467	12,000	5,000
Elections Publications	236	69	500	200	200
Insurance - Liability/Property	6,356	6,106	5,794	6,500	6,500
Insurance - Medical	6,000	6,000	6,000	6,000	6,000
Town Hall	9,584	15,011	14,000	15,000	15,000
Town Hall/maintenance	2,651	3,171	2,700	5,000	5,000
Legal Fees	2,175	3,314	5,600	2,000	5,000
Publications	870	1,247	600	1,000	1,000
Employee Life & Disability Ins.	1,439	869	2,008	1,439	1,439
Office Staff	2,237	-	800	10,000	10,000
Wisconsin Retirement	3,464	3,028	2,947	3,500	3,000
Expense DWD	-	-	-	-	-
General Misc Expense	-	194	-	-	-
Total General Government	167,737	160,352	167,682	183,736	179,171
PUBLIC SAFETY					
Dayton Share Lake Patrol	2,581	2,397	2,040	3,000	3,000
Law Enforcement Wages	-	-	-	500	500
Law Enforcement Mileage	-	-	-	50	50
Lake Patrol Expenses	3,872	3,595	3,060	4,000	4,000
Fire Protection	87,391	88,350	87,867	87,867	93,809
Ambulance	51,844	50,113	44,099	46,104	42,000
Emergency Management	-	-	-	500	500
Building Inspection (New)	13,004	15,913	12,000	14,000	14,000
Building Inspector/Mileage acct	1,397	1,591	1,522	1,500	1,500
Building Inspector/Expense acct	1,760	443	500	1,500	1,500
Building Fees Refundable	-	600	3,000	1,200	1,200
Building Inspection Miscellaneous	-	33	80	-	-
Fire Dues	15,741	14,821	15,574	14,821	15,574
Fire Signage-Expense	891	449	478	350	500
Other Public Safety Expense	-	337	-	-	-
Total Public Safety	178,481	178,642	170,220	175,392	178,133
PUBLIC WORKS AND TRANSPORTATION					
Highway Maintenance/Roads	271,891	310,957	430,000	350,000	350,000
Snowpowing/Sand-Salt	107,533	52,704	75,000	100,000	100,000
Other Highway Maintenance	10,768	18,390	25,000	25,000	25,000
Road Name Signs	1,314	496	533	2,000	2,000
Street Lights	24,398	24,480	23,479	25,000	25,000
WVH Street Lights	536	536	516	550	550
Total Public Works/Trans	416,440	407,563	554,528	502,550	502,550

(continued)
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YEAR 2017 BUDGET

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SANITATION					
Sanitary Landfill	30,582	29,075	\$ 34,000	\$ 40,000	\$ 40,000
County PTF - Manawa	-	9,582	\$ 9,662	\$ 9,662	\$ 3,859
Trash Bag Expense	-	356	\$ 356	-	-
Recycling Expense	11,722	62	17	-	-
Total Sanitation	<u>42,304</u>	<u>39,075</u>	<u>44,035</u>	<u>49,662</u>	<u>43,859</u>
HEALTH AND HUMAN SERVICES					
Dog Pound	1,169	1,257	1,254	1,254	1,254
Vet Services-Pound	-	-	-	500	500
Lost Companions Spay/Neuter	190	-	-	-	-
Cemetery	7,622	10,465	7,200	12,000	8,000
Total Health and Human Services	<u>8,981</u>	<u>11,722</u>	<u>8,454</u>	<u>13,754</u>	<u>9,754</u>
CULTURE AND RECREATION					
Parks & Recreation	57,091	57,091	57,091	57,091	61,578
Senior Center	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>59,126</u>	<u>58,766</u>	<u>58,766</u>	<u>59,266</u>	<u>63,753</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	9,001	-	-
Election Equipment	-	1,500	-	-	-
Water Patrol	9,155	-	12,286	18,000	-
Office Equipment	-	-	-	-	5,000
Law Enforcement	-	-	-	-	-
Land Purchase	52,834	-	-	-	-
Engineering Firm	58,895	-	-	-	-
Town Shed	-	72,045	-	-	20,000
New Town Hall/furnishings	664,781	48,821	12,436	-	-
Total Capital Outlay	<u>785,665</u>	<u>124,566</u>	<u>33,723</u>	<u>18,000</u>	<u>25,000</u>
OTHER FINANCIAL USES					
Miscellaneous Expense	-	-	-	-	-
Contingency	-	-	-	30,713	29,850
Total Other Financial Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,713</u>	<u>29,850</u>
Total Expenditures	<u>\$ 1,658,734</u>	<u>\$ 980,686</u>	<u>\$ 1,037,408</u>	<u>\$ 1,033,073</u>	<u>\$ 1,032,070</u>