

**TOWN OF FARMINGTON, WAUPACA COUNTY**  
**YEAR 2018 BUDGET**  
**DETAILED EXPENDITURES**

	2015 Actual Expenditures	2016 Actual Expenditures	2017 Estimated Expenditures	2017 Approved Budget	2018 Proposed Budget
<b>GENERAL GOVERNMENT</b>					
Town Board	19,700	19,937	19,700	19,700	19,700
Town Board Miscellaneous	5,515	5,579	5,423	7,000	7,000
Town Board Mileage	547	779	509	1,500	1,000
Town Board FICA	7,549	1,559	1,507	7,600	1,507
Office Expense	1,994	1,630	1,068	2,000	2,000
Computer Maint/Programming	4,609	3,717	6,036	5,000	5,000
Newsletter/Brochures	1,524	1,792	2,096	1,800	3,600
Legal Fees	3,314	4,611	700	5,000	3,000
Office Staff		2,286	594	10,000	3,000
Office Staff FICA		175	45		230
Elections	4,593	14,241	5,433	5,000	15,000
Election Publications	69	504	354	200	400
Publications	1,247	872	508	1,000	450
GASB34 Appraisal	1,225	1,175	1,225	1,225	1,225
Auditor	5,060	6,120	5,280	5,280	5,500
Town Clerk/Treasurer	44,027	44,027	38,000	44,027	38,000
Clerk/Treasurer Expense	2,706	3,278	3,045	3,000	2,000
Clerk/Treasurer FICA		3,406	2,907		2,907
Assessor	21,529	20,611	21,836	21,400	22,200
Assessor Expense		1,205	1,000		1,205
Town Hall	15,011	13,577	14,515	15,000	15,000
Town Hall Maintenance	3,171	2,700	4,817	5,000	5,000
Town Hall FICA		117	369		
EE Life & Disability Insurance	869	2,008	1,439	1,439	1,439
Wisconsin Retirement	3,028	2,947	2,947	3,000	2,584
Insurance Liability/Property	6,106	6,620	6,518	6,500	6,800
Insurance Medical/Employer	6,000	6,000	6,000	6,000	6,000
General Misc Expense	194				
<b>TOTAL</b>	<b>159,587</b>	<b>171,473</b>	<b>153,871</b>	<b>177,671</b>	<b>171,747</b>

**PUBLIC SAFETY**

Lake Patrol Expenses	3,595	3,428	2,996	4,550	4,000
Dayton Share Lake Patrol	2,397	2,285	1,997	3,000	3,000
Fire Protection	88,350	87,867	93,809	93,809	95,377
Fire Dues	14,821	15,574	17,402	15,574	17,387
Emergency Medical Responders					3,254
Fire Signage Expense	449	560	672	500	700
Ambulance	50,113	44,099	42,000	42,000	41,307
Building Inspector	16,989	15,578	10,895	16,700	16,500
Building Inspector FICA		962	734		1,071
Building Inspector Mileage	1,591	1,422	703	1,500	1,400
Other Public Safety Expense	337	2,241	955	500	
<b>TOTAL</b>	<b>178,642</b>	<b>174,016</b>	<b>172,163</b>	<b>178,133</b>	<b>183,996</b>

**PUBLIC WORKS AND  
TRANSPORTATION**

Snowplowing	52,704	102,240	110,164	100,000	120,000
Highway Maintenance Roads	310,957	441,884	238,057	350,000	387,000
Other Highway Maintenance	18,390	31,510	27,518	25,000	30,050
Hwy Maintenance FICA		108			
Road Name Signs	496	533	1,374	2,000	2,000
Street Lights	24,480	23,464	15,764	25,000	25,000
WVH Street Lights	536	867	344	550	550
<b>TOTAL</b>	<b>407,563</b>	<b>600,606</b>	<b>393,221</b>	<b>502,550</b>	<b>564,600</b>

**SANITATION**

Sanitary Landfill	29,075	28,263	7,102	40,000	21,727
Recycling Expense	62	27	150		300
Trash Bag Expense	356	356	356		356
County PTF Manawa	9,582	9,662	7,608	3,859	4,246
<b>TOTAL</b>	<b>39,075</b>	<b>38,308</b>	<b>15,216</b>	<b>43,859</b>	<b>26,629</b>

**HEALTH & HUMAN SERVICES**

Public Health Services	1,257	2,508	2,508	1,754	3,008
Cemetery	10,465	1,059	8,826	8,000	1,500
Cemetery FICA		546	675		765
Cemetery Maintenance Wages		7,041	3,955		10,500
<b>TOTAL</b>	<b>11,722</b>	<b>11,154</b>	<b>15,964</b>	<b>9,754</b>	<b>15,773</b>

**CULTURE & RECREATION**

Parks & Recreation	57,091	57,091	57,091	61,578	62,771
Senior Center				500	1,000
Fire Works Display	1,675	1,675	1,675	1,675	1,675
<b>TOTAL</b>	<b>58,766</b>	<b>58,766</b>	<b>58,766</b>	<b>63,753</b>	<b>65,446</b>

**CONSERVATION & DEVELOPMENT**

Plan Commission Expense	765	630	1,706	1,500	1,500
Comprehensive Planning			299		400
<b>TOTAL</b>	<b>765</b>	<b>630</b>	<b>2,005</b>	<b>1,500</b>	<b>1,900</b>

**CAPITAL OUTLAY**

Election Equipment	1,500	1,500			
Town Hall	120,866	10,936	43	25,000	1,500
Water Patrol		25,902			
Cemetery	2,200	9,001			
<b>TOTAL</b>	<b>124,566</b>	<b>47,339</b>	<b>43</b>	<b>25,000</b>	<b>1,500</b>

**Other Financial Uses**

Contingency				29,850	19,251
-------------	--	--	--	--------	--------

<b>TOTAL EXPENDITURES</b>	<b>980,686</b>	<b>1,102,292</b>	<b>811,249</b>	<b>1,032,070</b>	<b>1,050,842</b>
---------------------------	----------------	------------------	----------------	------------------	------------------

Revised: 11/20/17 10:00 AM