

BUDGET SUMMARY	ESTIMATED	Approved	Proposed	
	Yearend	Budget	Budget	% Budget
	2013	2013	2014	Variation
Expenditures:				
General Government	73,439.98	80,120.88	82,470.88	2.93%
Public Safety	170,905.40	168,425.62	161,807.83	-3.93%
Public Works	265,607.76	211,155.74	194,261.95	-8.00%
Health & Human Services	1,110.00	1,250.00	1,450.00	16.00%
Culture, Recreation & Education	915.68	900.00	2,000.00	122.22%
Conservation & Development	0.00	6,400.00	6,800.00	6.25%
Other	0.00	0.00	0.00	
Intergovernmental Revenues Redistribution	24,057.17	26,021.25	31,289.19	20.24%
Capital Equipment	62,828.06	24,172.94	34,172.94	41.37%
Total Budgeted Expenditures	598,864.05	518,446.43	514,252.79	-0.81%
Revenues:				
Taxes	25,508.32	34,861.00	26,000.00	-25.42%
Intergovernmental Revenues	165,210.45	159,548.71	161,495.03	1.22%
Licenses & Permits	20,526.12	19,600.00	20,100.00	2.55%
Fines, Forfeits & Penalties	80.00	50.00	50.00	0.00%
Public Charges for Services	14,847.79	12,300.00	27,050.00	119.92%
Other	8,879.89	925.00	210.00	-77.30%
Total Budgeted Revenues	235,052.57	227,284.71	234,905.03	3.35%
Town Tax Levy	288,312.94			
Total Expenditures	598,864.05	518,446.43	514,252.79	-0.81%
Balance: Surplus (+) Shortage (-)	-75,498.54	-291,161.72	-279,347.76	
Use of Unrestricted Fund Surplus from Previous Year				
Adjustment to Levy Limit - Debt Service per Sec. 66.0602(3)(d)2 Wis. Stats.		24,172.94	34,172.94	
Final Tax Levy		288,312.94	320,673.36	11.22%