

51000 · General Government**FINAL 2017****51100 · Board**

51110 · Board Salaries	\$	23,000
51115 · Board payroll taxes	\$	2,645
51120 · Board expenses	\$	8,000
51125 · Co-Op Student (pt)	\$	1,000

Total 51100 · Board **\$ 34,645**

51300 · Legal

\$ 10,000

51400 · Clerk

51420 · Clerk salaries	\$	22,500
51421 · Clerk payroll taxes	\$	2,588
51422 · Clerk expenses	\$	6,000
51440 · Election	\$	5,000

Total 51400 · Clerk **\$ 36,088**

51500 · Financial

51510 · Outside Accounting	\$	3,100
51520 · Treasurer salaries	\$	11,000
51521 · Treasurer payroll taxes	\$	1,265
515221 · Bank service charges		
51522 · Treasurer expenses	\$	2,000
51532 · Assessor charges	\$	22,750

Total 51500 · Financial **\$ 40,115**

51600 · Town Hall

516011 · Telephone & Internt	\$	3,000
51603 · Office Supplies	\$	2,500
51602 · Town Hall utilities	\$	1,200
50605- Town Hall Cleaning & Maintenance	\$	2,200
51604 · Building Security	\$	500

Total 51600 · Town Hall **\$ 9,400**

51900 - General Expenses

51980 - General Insurance	\$	9,000
51985 - Municipal Code	\$	2,000
51995 - Payroll Taxes / road crew	\$	2,875
51990 - Local needs & projects	\$	3,000

Total 51900 - General Expenses **\$ 16,875**

Total 51000 - General Government **\$ 147,123**

52400 - Building inspection, Water Patrol, Fire, Planning & Ambulance

52410 - Inspection salaries	\$	13,000
52411 - Inspector payroll taxes	\$	1,495
52420 - Inspection expenses	\$	1,500
52421 - Permit refunds	\$	2,000
52425 - Inspector Training (required)	\$	900
52120 - Water patrol	\$	5,000
52210 - Fire district	\$	63,000
52220 - 2% fire dues and assessment	\$	11,500
52300 - Ambulance	\$	32,577
52460 - Planning Commission Expenses	\$	2,100

52400 - Total Building inspection, Water Patrol, Fire, Planning & Ambulance **\$ 133,072**

53000 - Public Works**53300 - Transportation****53311 - Road maintenance**

533111 - Winter maintenance	\$	150,000
533112 - Road Maintenance	\$	30,000
533114 - Sign and safety	\$	3,500
533116 - Bridges & Dams	\$	7,000
533117 - Right of Way	\$	21,000
53311 - Storms clean-up	\$	10,000
53319 - Street Sweeping	\$	10,000
53320 - 5 Yr Roads Plan	\$	134,482

134482

	53321 - Bridge renovation	\$	200,000
	53420 - Street Lighting	\$	11,000
Total 53300 - Transportation		\$	576,982
53600 - Sanitation			
	53631 - Landfill	\$	9,506
	53635 - Waupaca area recycling		
	536351 - County Recycling	\$	2,654
	53680 - Garbage Collection - public areas	\$	800
	53685 - Manawa Transfer Station	\$	1,500
Total 53600 - Sanitation		\$	14,460
Total 53000 - Public Works		\$	591,442
54000 - Health & Human Services			
	54100 - Public services /animal control	\$	1,500
	54910 - Cemetery expense	\$	2,000
Total 54000 - Health & Human Services		\$	3,500
55000 - Culture, Recreation & Library			
	55190 - Rental Refunds	\$	300
	55200 - Parks	\$	2,000
	55201- Boat Ramps Upkeep	\$	1,000
	55300 - City Recreational programs	\$	42,347
	55400 - Lake Buoys	\$	200
	55500 - Fireworks	\$	1,500
Total 55000 - Culture, Recreation & Library		\$	47,347
57000 - Capital Outlay			
	skid steer		
	Town Hall Roof	\$	30,000

57000 - Total Capital Outlay	\$	30,000
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Total Budget	\$	952,484
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2017 EXPECTED REVENUES

TAXES	2017
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Net Tax Roll Collection	\$574,916
Total Taxes	\$574,916

INTERGOVERNMENTAL

WI Shared Revenue	\$29,715
State Fire Dues	\$11,000
State Shared Computer Aid	\$75
Municipal Services & Safety	\$2,000
Forest Crop/Severance/State Lands	\$3,400
General Transportation Aids	\$165,172
In Liew of Tax (conservation land)	\$2,000
Payment for Municipal Services	\$256
Landfill Closure Settlement	\$21,000
Local Government Grants	\$100,000
Total Intergovernmental	\$334,618

LICENSES & PERMITS

Non Business Licenses	\$750
Business Licenses & Permits	\$12,000
Building Permits	\$19,000
Fines & Penalties	\$0
Total Licenses & Permits	\$31,750

PUBLIC CHARGES FOR SERVICES

Cemetery	\$300
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Miscellaneous	\$700
Total Public Charges	\$1,000

MISCELLANEOUS

Interest Income	\$10,000
Other	\$200
Total Miscellaneous	\$10,200

TOTAL REVENUES	\$952,484
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