

Town Fund Admin. Budget

Revenue

4-10-400	Property Tax	620,532
4-10-401	Replacement Tax	26,596
4-10-402	Interest and Dividend Income	2,000
4-10-403	Rental Income	18,061
4-10-404	Misc. Income	-
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	Total Revenue	<u><u>667,189</u></u>

Town Fund

Personnel Svcs

5-10-501	Salaries-Officials	158,538
5-10-503	Salaries Part-Time	44,928
5-10-504	FICA	15,565
5-10-505	IMRF	11,028
5-10-506	Health Ins	81,200
5-10-507	Dental	5,648
5-10-508	Life Ins	360
5-10-509	Unemployment Ins	870
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Total Personnel Svcs 318,137

Maintenance Svcs

5-10-510	Maint. Building	10,000
5-10-512	Maint. Equipment	5,000
5-10-513	Vehicle Svcs	-
5-10-514	Grounds/Landscaping	2,000
5-10-515	Mosquito Spraying	-
5-10-516	Automotive Fuel & Oil	-
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Total Maint Svcs 17,000

Professional Svcs

5-10-520	Contract/Accounting Svcs	6,100
5-10-521	Legal Svcs	24,000
5-10-522	Data Processing	13,000
5-10-523	Liability & Gen Ins	25,000
5-10-523WC	Workers Comp Ins	10,000
5-10-524	Contingencies	25,000
5-10-526	Liability Ins Deductible	50,000
5-10-527	Licenses and Fees	150
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Total Prof Svcs 153,250

Communications

5-10-530	Postage	1,000
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5-10-532	Printing	1,000
	Total Communication Exp	2,000
	<u>Professional Development</u>	
5-10-540	Dues	1,500
5-10-541	Continuing Education	1,275
5-10-542	Subscriptions	600
5-10-543	Mileage & Tolls	500
5-10-544	Per Diem & Lodging	1,000
5-10-545	Conferences	3,000
	Total Prof Dev	7,875
	<u>Utilities</u>	
5-10-550	Electric Town Ctr	14,500
5-10-551	Natural Gas Town Ctr	1,400
5-10-552	Water/Sewer Town	600
5-10-554	Telephone	5,200
	Total Utilities	21,700
	<u>General Svs</u>	
5-10-560	Office Supplies	3,500
5-10-561	Operating Supplies	1,900
5-10-562	Misc	100
	Total General Svs	5,500
	<u>Grants Awarded</u>	
5-10-574	Misc Grants	15,000
	Total Grants Awarded	15,000
	<u>Capital Outlay</u>	
5-10-580	Building	30,000
5-10-581	Bldg Equipment	-
5-10-582	Office Equipment	2,500
	Total Capital Outlay	32,500
	Total T/F Admin	572,962

	Assessor	Budget
<u>Personnel Svs</u>		
5-10-501	Salaries-Officials	-
5-10-503	Salaries Part-Time	175,715
5-10-504	FICA	13,442
5-10-505	IMRF	9,524
5-10-506	Health Ins	51,200
5-10-507	Dental Ins	6,000
5-10-508	Life Ins	990
5-10-509	Unemployment Ins	2,500
	Total Personnel Svs	259,371
<u>Maintenance Svs</u>		
5-10-512	Maint. Equipment	250
5-10-513	Vehicle Svs	500
	Total Maint Svs	750
<u>Professional Svs</u>		
5-10-520	Contract/Accounting Svs	1,800
5-10-521	Legal Svs	-
5-10-522	Data Processing	450
	Total Prof Svs	2,250
<u>Communications</u>		
5-10-530	Postage	200
5-10-532	Printing	-
	Total Communication Exp	200
<u>Professional Development</u>		
5-10-540	Dues	100
5-10-541	Continuing Education	2,160
5-10-542	Subscriptions	-
5-10-543	Mileage & Tolls	1,300
5-10-544	Per Diem & Lodging	1,600
5-10-545	Conferences	100
	Total Prof Dev	5,260
<u>Utilities</u>		
5-10-554	Telephone	2,580
	Total Utilities	2,580
<u>General Svs</u>		
5-10-560	Office Supplies	1,500
5-10-561	Operating Supplies	440
5-10-562	Misc	100

Total General Svs

2,040

Total Assessor

272,451

Supervisor & GA**Budget****Revenue**

4-20-400	Property Tax	161,386
4-20-402	Interest and Dividend Income	0
4-20-404	Misc. Income	300
4-20-405C	CHRP Grant	0
	Total Revenue	161,686

Personnel Services

5-20-502	Salaries - Employees	122,000
5-20-504	FICA	9,333
5-20-505	IMRF	6,612
5-20-506	Health Ins	41,700
5-20-507	Dental and Vision Ins	4,400
5-20-508	Life Ins	500
5-20-509	Unemployment Ins	1,737
	Total Personnel Services	186,282

Professional Services

5-20-522	Data Processing	1,200
5-20-524	Contingencies	15,000
	Total Prof Svs	16,200

Professional Development

5-20-541	Continuing Education	2,500
5-20-543	Mileage	0
5-20-544	Per Diem & Lodging	250
	Total Prof Dev	2,750

Discretionary

5-20-570	Youth Services	250
5-20-570E	Essentials Program	8,500
5-20-570L	Lending Closet Program	500
5-20-571	Senior Svs	500
5-20-572	Outreach	500
5-20-573	Health Services	500
5-20-574	Misc	500
	Total Discretionary	11,250

Emergency Assistance/General Assistance

5-20-590	Hospital Outpatient	1,500
5-20-591	Pharmaceuticals	3,500
5-20-592	Other Medical Svs	1,700

5-20-593	Transportation & Fuel	3,500
5-20-594	Client Utilities	46,000
5-20-595	Shelter	30,000
5-20-596	Funerals	5,000
5-20-597	Flat Grants	5,000
5-20-598	Misc	<u>4,000</u>
	Total EA/GA	100,200
<u>Capital Outlay</u>		
5-20-581	Bldg Equipment	5,000
5-20-582	Office Equipment	4,000
5-20-584	AMARC	<u>52,100</u>
	Total Capital Outlay	61,100
	Total General Assistance	<u><u>377,782</u></u>

Road & Bridge**Budget****Revenue**

4-40-400	Property Tax	44,800
4-40-401	Replacement Tax	22,000
4-40-402	Interest and Dividend Income	500
4-40-404	Misc. Income	100
4-40-407	Contractual Income	0

Total Revenue **67,400**

Personnel Services

5-40-510	Maintenance Bldg	24,000
5-40-512	Maint. Equipment	45,000
5-40-515	Mosquito Spraying	8,250

Total Personnel Services **77,250**

Professional Services

5-40-521	Legal Svcs	3,500
5-40-523	Liability & Gen Insurance	18,000
5-40-524	Contingencies	1,000
5-40-528	Drug & Alcohol Testing	500

Total Prof Svcs **23,000**

Communications

5-40-530	Postage	550
5-40-531	Publishing	400
5-40-532	Printing	250

Total Communications **1,200**

Professional Development

5-40-540	Dues	250
5-40-541	Continuing Education	700
5-40-544	Per Diem & Lodging	250
5-40-545	Conferences	250

Total Professional Development **1,450**

General Svcs

5-40-560	Office Supplies	500
5-40-561	Operating Supplies	5,000
5-40-562	Misc	500
5-40-563	Replacement Tax Disbursement	8,808

Total General Svcs **14,808**

Capital Outlay

5-40-580	Building	70,000
5-40-581	Bldg Equipment	6,000
5-40-582	Office Equipment	2,500
5-40-583	Vehicles	<u>45,000</u>

Total Capital Outlay **123,500**

Total Road & Bridge **241,208**

Perm. Hard Road**Budget****Revenue**

4-50-400	Property Tax	868,933
4-50-402	Interest and Dividend Income	2,000
4-50-404	Misc. Income	1,500
4-50-407	Contractual Income	25,000
	Total Revenue	897,433

Personnel Svs

5-50-501	Salaries-Officials	7,285
5-50-502	Salaries - Employees	300,400
5-50-503	Salaries Part-Time	10,000
5-50-504	FICA	24,300
5-50-505	IMRF	16,600
5-50-506	Health Ins	55,000
5-50-507	Dental Ins	5,610
5-50-508	Life Ins	850
5-50-509	Unemployment Ins	2,500
	Total Personnel Svs	422,545

Maintenance Svs

5-50-516	Automotive Fuel & Oil	20,000
5-50-517	Road Salt / De-Icing	66,000
5-50-518	Rentals	2,500
5-50-519	Uniforms	1,000
	Total Maint Svs	89,500

Professional Svs

5-50-523WC	Workers Comp Ins	22,000
5-50-524	Contingencies	10,000
5-50-527	Tree Maintenance & Replacement	15,000
5-50-528	Engineering Services	40,000
5-50-529	MS4	11,300
	Total Prof Svs	98,300

Utilities

5-50-550	Electric - Hwy Bldg	2,700
5-50-551	Natural Gas - Hwy Bldg	3,500
5-50-552	Water/Sewer - Hwy Bldg	1,000
5-50-553	Disposal Services	5,000
5-50-554	Telephone-Land	2,200
5-50-555	Telephone-Field	2,200

5-50-557	Street Lights	28,000
5-50-558	PACE	<u>6,700</u>
	Total Utilities	51,300
<u>General Sys</u>		
5-50-562	Misc	<u>2,500</u>
	Total General Sys	2,500
<u>Capital Outlay</u>		
5-50-584	Projects, Equipment Hard Road	<u>300,000</u>
	Total Capital Outlay	<u>300,000</u>
	Total Perm Hard Road	964,145