

DEPARTMENT	DESCRIPTION	2016	2016	2017	
	POPULATION	995	actual	Proposed	Difference
EXPENSE				Budget	
BOARD:	Salaries & Expenses	\$ 6,500.00		\$ 6,500.00	
	Printing & Publishing	\$ 2,500.00		\$ 1,500.00	(\$1,000.00)
	Assoc.Dues & Conferences	\$ 2,000.00		\$ 2,000.00	
Clerk:	Salary, Supplies & Expenses	\$ 12,000.00		\$ 16,000.00	\$ 4,000.00
Treasurer:	Salary, Supplies & Expenses	\$ 5,000.00		\$ 7,000.00	\$ 2,000.00
Assessor:	Salary & Expenses	\$ 7,000.00		\$ 7,000.00	
Elections:	Pollworkers and Elections	\$ 3,000.00		\$ 5,000.00	\$ 2,000.00
Insurance:	Equip, Liability & Workers Comp.	\$ 8,500.00		\$ 12,000.00	\$ 3,500.00
Utilities	Hall 20%, Shop 80%	\$ 6,500.00		\$ 6,500.00	
Public Safety	E.M.S.	\$ 9,300.00		\$ 12,300.00	\$ 3,000.00
	Fire Protection	\$ 49,000.00		\$ 49,000.00	
	2% Dues	\$ 3,750.00		\$ 4,000.00	\$ 250.00
	Dane County Radio	\$ -		\$ 2,500.00	\$ 2,500.00
Hwy Maintenance	Fuel, Material & Supplies	\$ 40,000.00		\$ 40,000.00	
	Salaries	\$ 70,000.00		\$ 90,000.00	\$ 20,000.00
	Ice Control	\$ 13,000.00		\$ 10,000.00	\$ (3,000.00)
	Brush Control	\$ 6,000.00		\$ 8,500.00	\$ 2,500.00
Hwy Construction	Culverts	\$ 30,000.00		\$ 30,000.00	
	New Construction	\$ 44,000.00		\$ 44,000.00	
	Lodi-Springfield Rd Bridge			\$ 150,000.00	\$ 75,000.00
Sanitation:	Salaries	\$ 4,000.00		\$ 4,000.00	
	Waste Removal	\$ 26,000.00		\$ 30,000.00	\$ 4,000.00
Human Services	Cemetery Care	\$ 3,000.00		\$ 3,000.00	
	Senior Services	\$ 7,500.00		\$ 7,500.00	
Culture	Lodi Library	\$ 600.00		\$ 600.00	
Debt Repayment		\$ -			
	Web Maintenance	\$ 600.00		\$ 600.00	
Misc	Employers payroll tax calc.	\$ 6,000.00		\$ 8,000.00	\$ 2,000.00
Contingency Fund					
Total Disbursements		\$ 365,750.00		\$ 557,500.00	\$ 117,750.00
Property Taxes				\$ 216,743.00	
Grants	Recycling & Graves			\$ 100.00	
Road Aid				\$ 109,461.00	
Dane County Bridge Aid				\$ 75,000.00	
Shared Revenue				\$ 12,500.00	
2% Fire Dues		\$ 3,750.00		\$ 4,000.00	
PILOT Net		\$ 1,000.00		\$ 1,000.00	
Capitol Carryover				\$ 88,778.00	
ATC Revenues				\$ 49,918.00	
TOTAL REVENUES				\$ 557,500.00	