

| DEPARTMENT                         | DESCRIPTION                     |                   | 2016 Proposed Budget |        |
|------------------------------------|---------------------------------|-------------------|----------------------|--------|
| <b>Expense:</b>                    |                                 |                   |                      |        |
| Board                              | Salaries & Expenses             | Gen Gov           | 6500                 |        |
|                                    | Printing & Publishing           | Gen Gov           | 2500                 |        |
|                                    | Assoc Dues & Conventions        | Gen Gov           | 2000                 |        |
| Clerk                              | Salary, Supplies & Expenses     | Gen Gov           | 12192                |        |
| Treasurer                          | Salary, Supplies & Expenses     | Gen Gov           | 5000                 |        |
| Assessor                           | Salary & Expense                | Gen Gov           | 7000                 |        |
| Elections                          | Pollworkers                     | Gen Gov           | 3000                 |        |
| Insurance                          | Equip, Liability & Workers Comp | Gen Gov           | 8500                 |        |
| Utilities                          | Hall 20% / Shop %80             | Gen Gov           | 6500                 | 53792  |
| Public Safety                      | E.M.S.                          | Pub Safety        | 9300                 |        |
|                                    | E.M.S remodel to complete, etc  | Pub Safety        |                      |        |
|                                    | Fire Dues 2%                    | Pub Safety        | 3750                 |        |
|                                    | Fire Protection                 | Pub Safety        | 49000                |        |
|                                    | Dane County Radio               | Pub Safety        |                      | 62050  |
| Hwy Maintenance                    | Fuel, Material & Supplies       | Pub Work          | 40000                |        |
|                                    | Salaries                        | Pub Work          | 70000                |        |
|                                    | Equipment                       | Pub Work          |                      |        |
|                                    | Ice Control                     | Pub Work          | 13000                |        |
|                                    | Brush Control                   | Pub Work          | 6000                 |        |
| Hwy Construction                   | Blacktop & Resurface            | Pub Work          |                      |        |
|                                    | Culverts                        | Pub Work          | 30000                |        |
|                                    | New Construction                | Pub Work          | 48000                |        |
| Sanitation                         | Salaries                        | Pub Work          | 4000                 |        |
|                                    | Waste Removal                   | Pub Work          | 26000                | 243000 |
| Health & Human Srv                 | Cemetry Care                    | Health & Human    | 3000                 |        |
|                                    | Senior services                 | Health & Human    | 7500                 |        |
|                                    | Outreach                        | Health & Human    |                      | 10500  |
| Culture, Rec & Ed                  |                                 | Cult Rec Ed       | 600                  | 600    |
| Debt repayment                     |                                 |                   |                      |        |
| Capital Outlay                     |                                 |                   |                      |        |
| Website Maintanance                |                                 | Gen Gov           | 600                  |        |
| Misc                               | Employers payroll Tax cal'd     |                   | 6000                 |        |
| Subtotal - to - date               |                                 |                   |                      |        |
| Sinking/Contingency Fund           |                                 |                   |                      |        |
| <b>Total Disbursements</b>         |                                 |                   | 369942               |        |
| <b>Revenue:</b>                    |                                 |                   |                      |        |
| Grants                             | Recycle (365) grave (76)        | Intergovernmental | 440                  |        |
| Road Aid                           |                                 | Intergovernmental | 109461               |        |
| TRIP Grant                         |                                 | Intergovernmental |                      |        |
| Shared Revenue                     |                                 | Intergovernmental | 12500                |        |
| Fire Dues                          |                                 | Intergovernmental | 3750                 |        |
| PILT (net)                         |                                 | Other Taxes       | 1000                 |        |
| From Capital (Carryover)           |                                 |                   | 30000                |        |
| <b>Total Revenue</b>               |                                 |                   | 157151               |        |
| Town Equalized Value (Per Thou)    |                                 |                   | 115,358,000          |        |
| Town Assessed Mill Rate (Per Thou) |                                 |                   | 1.84461              |        |
| Town Assesment                     |                                 |                   | 212791               |        |
| Levy Limit                         |                                 |                   | 212791               |        |