

	2018 Budget	2018 Actual	Year End	2019 Budget
Town Tax Levy	\$145,008.00	\$ 144,075.05		\$146,027.00
Debt Service Adjusmnets	\$30,000.00	\$ 30,000.00		\$40,000.00
REVENUES:				
100 · Taxes				
26101-00 General Property Taxes				
Total 100 · Taxes	\$175,008.00	\$ 174,075.05		\$186,027.00
103 · Intergovernmental Revenues				
43410-00 State Shared Revenue	\$16,058.00	\$ 2,362.12	\$13,695.88	\$ 16,058.78
43420-00 State Fire Insurance Tax (fire dues)	\$3,000.00	\$ 2,843.84	\$0.00	\$ 3,000.00
43430-01 Exempt Computer Aid	\$0.00	\$ 19.00	\$0.00	\$ 20.00
43531-00 State Grants - Gen Transp Aid	\$94,645.23	\$ 94,645.23	\$0.00	\$ 100,457.45
41150-00 Prvt Forest Crop/Mgd FrstLand Tx	\$0.00	\$ 62.72	\$62.72	\$ 62.00
43660-00 DNR - PILT Payments	\$486.16	\$ 355.79	\$0.00	\$ 356.00
43710-00 County Bridge Aid	\$0.00	\$0.00	\$0.00	\$0.00
Total 104 · Intergovernmental Revenues	\$114,189.39	\$ 100,288.70	\$13,758.60	\$ 119,954.23
105 · Licenses and Permits				
44110-00 Liquor/Beverage & Operators Fees	\$1,300.00	\$ 551.80	\$0.00	\$ 600.00
44210-00 Dog and Kennel License	\$500.00	\$ 570.00	\$0.00	\$ 600.00
44210-01 Dog and Kennel Refund County	\$365.00	\$ 371.69	\$0.00	\$ 370.00
44300-00 Building Permits/Inspection Fees	\$3,000.00	\$ 6,484.76	\$0.00	\$ 6,500.00
44300-02 Conditional Use Permits	\$1,000.00	\$0.00	\$0.00	\$ 500.00
44900-00 Other Regulatory Permits/Fees	\$0.00	\$0.00	\$0.00	\$0.00
Total 106 · Licenses and Permits	\$6,165.00	\$ 7,978.25	\$0.00	\$ 8,570.00
107 · Fines, Forfeitures & Penalties				
45100-00 Law & Ordinance Violations	\$0.00	\$0.00	\$0.00	\$0.00
Total 108 · Fines, Forfeitures & Penalties	\$0.00	\$0.00	\$0.00	\$0.00
109 · Public Charges For Services				
46101-00 Zoning Administration Fees	\$0.00	\$0.00	\$0.00	\$0.00
46102-00 Zoning Publications	\$0.00	\$0.00	\$0.00	\$0.00
46191-00 Photocopies, etc.	\$0.00	\$0.00	\$0.00	\$0.00
46310-01 Culverts	\$0.00	\$0.00	\$0.00	\$0.00
46310-02 Road Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
46500-01 Train Road	\$0.00	\$5,369.50	\$0.00	\$0.00
48200-00 Charter Franchise Rental Fee	\$118.88	\$74.32	\$44.56	\$120.00
Total 110 · Public Charges For Services	\$118.88	\$ 5,443.82	\$44.56	\$120.00
113 · Miscellaneous Revenues				
48110-01 Interest Income	\$109.02	\$ 80.90	\$28.12	\$ 110.00
48900-01 Misc Income FD TRUCK/VOIDS	\$0.00	\$ 33,442.68	\$0.00	\$0.00
48300-00 Sale of Property	\$0.00	\$0.00	\$0.00	\$0.00
Wisconsin Dept of Rev - Overpayment Withholdings	\$0.00	\$0.00	\$0.00	\$0.00
Total 114 · Miscellaneous Revenues	\$109.02	\$ 33,523.58	\$28.12	\$ 110.00
115 · Other Financing Sources				
49100-01 Proceeds from Short Term Loan	\$0.00	\$ 175,000.00	\$0.00	\$0.00
Total 116 · Other Financing Sources	\$ -	\$ 175,000.00	\$0.00	\$0.00
Undisbursed Funds Brought Forward	\$0.00	\$ 35,026.78	\$0.00	\$ 5,213.86
TOTAL REVENUES:	\$ 295,590.29	\$ 531,336.18	\$ 13,831.28	\$319,995.09

	2018 Budget	2018 Actual	Year End	2019 Budget
EXPENSES:				
100 · Tax Settlements				
24310-00 · Dodge County Tax Settlement				
24610-00 · Dodgeland School Tax Settlement				
24611-00 - Hustisford School Tax Settlement				
24612-00 - Watertown School Tax Settlement				
24630-00 - MATC - Madison Tax Settlement				
24630-01 - MPTC - Fond du Lac Tax Settlement				
Total 100 · Tax Settlements				
118 · General Government		\$ -		
1181 · Board				
51111-01 Chairman - Salary	\$2,000.00	\$1,500.00	\$500.00	\$2,000.00
51111-11 Chairman - Per Diems	\$1,000.00	\$750.00	\$250.00	\$1,000.00
51111-21 Chairman - Mileage	\$0.00	\$113.36	\$0.00	\$0.00
51111-02 Supervisor 1 - Salary	\$1,000.00	\$750.00	\$250.00	\$1,000.00
51111-12 Supervisor 1 - Per Diems	\$750.00	\$600.00	\$150.00	\$750.00
51111-22 Supervisor 1 - Mileage	\$0.00	\$25.07	\$0.00	\$0.00
51111-03 Supervisor 2 - Salary	\$1,000.00	\$750.00	\$250.00	\$1,000.00
51111-13 Supervisor 2 - Per Diems	\$750.00	\$500.00	\$250.00	\$750.00
51111-23 Supervisor 2 - Mileage	\$0.00	\$0.00	\$0.00	\$0.00
51111-04 Supervisor 3 - Salary	\$1,000.00	\$750.00	\$250.00	\$1,000.00
51111-14 Supervisor 3 - Per Diems	\$750.00	\$600.00	\$150.00	\$750.00
51111-24 Supervisor 3 - Mileage	\$0.00	\$0.00	\$0.00	\$0.00
51111-05 Supervisor 4 - Salary	\$1,000.00	\$750.00	\$250.00	\$1,000.00
51111-14 Supervisor 4 - Per Diems	\$750.00	\$575.00	\$175.00	\$750.00
51111-24 Supervisor 4 - Mileage	\$0.00	\$0.00	\$0.00	\$0.00
51110-01 WTA and Unit Officers Dues	\$725.00	\$743.30	\$0.00	\$750.00
51110-02 Board Publications/Notices	\$700.00	\$1,222.77	\$0.00	\$1,300.00
51110-04 Board Expenses	\$50.00	\$0.00	\$0.00	\$0.00
56900-02 Plan Comm.Per Diems	\$1,100.00	\$954.10	\$0.00	\$2,400.00
56900-03 Plan Comm. Expenses	\$0.00	\$0.00	\$0.00	\$0.00
56900-04 Plan Comm. Publications/Notices	\$1,000.00	\$56.76	\$0.00	\$500.00
56900-06 Zoning Board of Appeals	\$400.00	\$0.00	\$400.00	\$400.00
Total 1181 · Board	\$13,975.00	\$10,640.36	\$ 2,875.00	\$ 15,350.00
1183 · Legal				
51300-00 Legal Fees - Town	\$3,000.00	\$1,915.75	\$0.00	\$3,000.00
Total 1183 · Legal	\$3,000.00	\$1,915.75	\$0.00	\$3,000.00
11842 · Clerk				
51420-00 Clerk - Salary	\$15,000.00	\$12,500.00	\$2,500.00	\$15,000.00
51420-06 Clerk - Per Diems	\$100.00	\$40.00	\$60.00	\$100.00
51400-01 Clerk - Mileage	\$250.00	\$269.78	\$25.00	\$300.00
51420-02 Clerk Expenses	\$0.00	\$0.00	\$0.00	\$0.00
51420-05 Computer Expenses	\$500.00	\$715.00	\$0.00	\$1,000.00
51420-03 Office Expenses	\$1,000.00	\$472.46	\$200.00	\$700.00
51420-08 Postage & PO Box	\$500.00	\$471.00	\$0.00	\$500.00
Conventions & Training	\$350.00	\$0.00	\$0.00	\$0.00
Total 11842 · Clerk	\$17,700.00	\$14,468.24	\$2,785.00	\$17,600.00
11844 · Elections				
51440-00 Election Wages	\$4,000.00	\$2,008.13	\$500.00	\$2,000.00
51440-02 Election Expenses	\$1,000.00	\$907.25	\$200.00	\$500.00
51440-03 Election Publications	\$150.00	\$32.69	\$25.00	\$100.00
51440-04 Dodge County	\$0.00	\$0.00	\$0.00	\$400.00
Total 11844 · Elections	\$5,150.00	\$2,948.07	\$725.00	\$3,000.00
11851 - Accounting				
514100-00 Payroll Service (A P Solutions)	\$1,200.00	\$1,124.30	\$ 200.00	\$ 1,400.00
Total 11851 - Accounting	\$1,200.00	\$1,124.30	\$ 200.00	\$ 1,400.00
11852 · Treasurer				
51520-00 Treasurer - Salary	\$7,000.00	\$5,250.00	\$1,750.00	\$7,000.00
51520-03 Treasurer - Per Diems	\$100.00	\$80.00	\$0.00	\$100.00
51500-01 Treasurer - Mileage	\$200.00	\$155.87	\$50.00	\$200.00
51520-04 Treasurer Expenses - Training	\$0.00	\$0.00	\$0.00	\$300.00
Total 11852 · Treasurer	\$7,300.00	\$5,485.87	\$1,800.00	\$7,600.00
11853 · Assessor				
51530-02 Assessment Of Property	\$5,900.00	\$5,900.00	\$0.00	\$6,300.00
Total 11853 · Assessor	\$5,900.00	\$5,900.00	\$0.00	\$6,300.00

		2018 Budget	2018 Actual	Year End	2019 Budget
11861 · General Building & Grounds					
	51610-01 Town Hall Improvements	\$1,000.00	\$0.00	\$0.00	\$500.00
	51610-02 Phone	\$1,100.00	\$859.55	\$240.45	\$1,100.00
	51610-03 Website	\$350.00	\$968.00	\$0.00	\$500.00
	Total 11861 · General Building & Grounds	\$2,450.00	\$1,827.55	\$240.45	\$2,100.00
1189 · Other General Government					
	51938-00 Payroll Liabilities	\$7,500.00	\$6,657.77	\$842.23	\$8,500.00
	51938-01 Other Liability Insurance	\$6,800.00	\$10,428.16	\$0.00	\$7,000.00
	Total 1189 · Other General Government	\$14,300.00	\$17,085.93	\$842.23	\$15,500.00
120 · Public Safety					
1202 · Fire Protection					
	52200-00 Fire Dept. Budget	\$45,030.00	\$19,785.38	\$25,244.62	\$42,818.00
	52200-01 Fire Dept. 2% Dues	\$3,000.00	\$2,843.84	\$0.00	\$3,000.00
	52200-02 Fire Commission	\$350.00	\$0.00	\$0.00	\$350.00
	52210-01 Fire Chief Per Diems	\$300.00	\$129.29	\$0.00	\$300.00
	52200-03 Hydrant Rental	\$1,000.00	\$819.00	\$0.00	\$1,000.00
	52200-04 Fire Department Clerk	\$1,000.00	\$0.00	\$0.00	\$600.00
	52210-11 Insurance -Vehicles/Workers Comp.	\$350.00	\$377.26	\$1,822.00	\$13,825.00
	52210-14 Payroll Liabilities	\$3,500.00	\$0.00	\$3,500.00	\$4,000.00
	Total 1202 · Fire Protection	\$54,530.00	\$23,954.77	\$30,566.62	\$65,893.00
1203 · Ambulance/EMS					
	52300-00 Ambulance	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
	Total 1203 · Ambulance/EMS	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
1204 - Inspection					
	52400-00 Building Permits/Inspections	\$4,800.00	\$1,613.33	\$0.00	\$1,700.00
	Total 1204 - Inspection	\$4,800.00	\$1,613.33	\$0.00	\$1,700.00
122 · Public Works					
	53100-01 Bridge Inspections	\$500.00	\$0.00	\$0.00	\$0.00
	53311-00 Hwy./Street Maintenance Local	\$34,260.30	\$1,697.35	\$32,562.95	\$34,000.00
	53311-03 Gravel	\$2,000.00	\$983.03	\$1,016.97	\$2,000.00
	53312-01 Snow Removal	\$40,000.00	\$36,702.50	\$3,297.50	\$40,000.00
	53311-04 Culverts	\$2,000.00	\$0.00	\$0.00	\$2,000.00
	53315-00 Road Resurfacing & Construction	\$54,072.90	\$34,879.95	\$19,192.95	\$55,000.00
	53311-11 Ditch Mowing/Tree Removal	\$5,000.00	\$1,840.00	\$3,160.00	\$5,000.00
	53311-12 Road Signs	\$150.00	\$144.14	\$0.00	\$150.00
	Total 122 - Public Works	\$137,983.20	\$76,246.97	\$59,230.37	\$138,150.00
12263 · Sanitation & Recycling					
	53635-00 Recycling	\$2,500.00	\$1,560.00	\$940.00	\$2,500.00
	Total 12263 · Sanitation & Recycling	\$2,500.00	\$1,560.00	\$940.00	\$2,500.00
124 · Health & Human Services					
	54100-01 Humane Society	\$0.00	\$0.00	\$0.00	\$0.00
	54100-02 Dog Licenses	\$500.00	\$389.00	\$0.00	\$500.00
	54910-00 Cemetery - Lawn Mowing	\$2,500.00	\$2,600.00	\$0.00	\$2,600.00
	54910-01 Cemetery - Maintenance	\$250.00	\$0.00	\$0.00	\$250.00
	Total 124 · Health & Human Services	\$3,250.00	\$2,989.00	\$0.00	\$3,350.00
126 · Culture, Recreation & Education					
	55300-01 Youth Baseball	\$300.00	\$300.00	\$0.00	\$300.00
	55300-03 Santa Claus	\$150.00	\$0.00	\$150.00	\$150.00
	Total 126 · Culture, Recreation & Education	\$450.00	\$300.00	\$150.00	\$450.00
128 · Conservation & Development					
	56900-01 Zoning Consultant - Lukasz	\$9,000.00	\$6,365.45	\$2,634.55	\$2,000.00
	56900-07 Zoning Administrator - GEC	\$2,000.00	\$2,917.55	\$0.00	\$3,000.00
	Total 128 · Conservation & Development	\$11,000.00	\$9,283.00	\$2,634.55	\$5,000.00
132 - Debt Service					
	58100-00 FIRE TRUCK - \$175,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00
	58290-01 ROADS & PARKING LOT	\$0.00	\$0.00	\$50,000.00	\$0.00
	582901-01 - INT ON ROADS & PARKING LOT	\$0.00	\$0.00	\$1,875.00	
		\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	
	58222-01 Principal on Debt - Road Exp. \$40,000.00	\$5,200.31	\$5,200.31	\$0.00	\$5,378.96
	58222-02 Interest on Debt	\$901.78	\$901.78	\$0.00	\$723.13
	Total 132 - Debt Service	\$6,102.09	\$6,102.09	\$0.00	\$27,102.09
199 · Miscellaneous Expenses					
	Misc, Expense/FIRE TRK/FLOWERS/REFUNDS	\$0.00	\$209,546.01	\$0.00	
	Total Misc. Expenses	\$0.00	\$209,546.01	\$0.00	\$0.00
	TOTAL EXPENSES:	\$295,590.29	\$396,991.24	\$102,989.22	\$319,995.09