

11/13/12 Approved Budget
 Nov 15, 2012

TOWN OF FREEDOM - 2012 Adopted Budget For 2013

	2011	2011	2012	2012	2012	2013	% OF
REVENUES	BUDGET	ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	CHANGE
State Shared Revenue	11,721.00	11,721.02	10,744.00	1,612.00	9,132.00	12,889.00	
State Transportation Aid	88,914.00	88,914.00	88,914.00	66,687.00	22,227.00	88,914.00	
State Other			0.00				
Recycling Grant	2,200.00	1,498.58	1,000.00	1,500.00		1,000.00	
Computer Aid	5.00	4.00	5.00	4.00		9.00	
Lottery Credit	2,700.00	3,078.92	2,500.00	3,416.00		3,000.00	
County Bridge Aid	2,560.00	2,560.00	4,000.00	3,395.00		3,500.00	
Fire Protection	1,200.00	1,279.21	1,200.00	1,389.00		1,300.00	
Pilt, MFL, FCL		3,633.73	0.00	7,807.00		0.00	
Other Misc. Revenues	800.00	2,026.61	0.00	1,129.00		0.00	
Nature Conservancy	5,500.00	5,500.00	0.00	5,500.00		0.00	
Recycle Revenue		836.42		153.00		200.00	
Bank Interest	300.00	324.73	300.00	154.00		100.00	
Reedsburg Rural Fire	2,000.00	6,106.40	2,000.00	3,104.00		2,000.00	
Annual Dog Listing/Dog License	28.00	21.50	25.00			0.00	
Coop Dividend		122.87	50.00	0.00	98.48	50.00	
Liquor License & Permits	30.00	140.00	100.00	50.00	50.00	50.00	
Building & Driveway		300.00	100.00	380.00		100.00	

Permits

TOTAL REVENUES	117,958.00	128,067.99	110,938.00	96,280.00	31,507.48	113,112.00	1.96%
EXPENDITURES	2011	2011	2012	2012	2012	2013	% OF
GENERAL GOVERNMENT	BUDGET	ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	CHANGE
Board	13,000.00	12,319.45	13,000.00	12,319.45	225.00	13,000.00	
Board Expenses	1,800.00	713.99	1,800.00	713.99	360.00	1,800.00	
Assessor & Expenses	10,000.00	5,980.00	10,000.00	5,980.00		8,000.00	
Clerk	9,500.00	9,143.56	9,500.00	9,143.56	90.00	9,500.00	
Clerk Expenses	800.00	426.64	800.00	426.64	90.00	650.00	
Treasurer	4,700.00	4,626.31	4,700.00	4,626.31		4,700.00	
Treasurer Expenses	200.00	413.79	200.00	413.79		500.00	
Total Town Board/Assessor	40,000.00	34,657.20	38,150.00	33,311.00	270.00	40,600.00	
Elections	2,500.00	2,077.82	7,000.00	4,127.00	953.13	3,500.00	
Office Supplies & Misc.	2,500.00	2,908.77	2,500.00	2,167.00	628.00	2,500.00	
Insurance & Bonds	11,000.00	5,750.30	11,000.00	10,915.00		11,000.00	
Legal Services	3,000.00	3,513.50	3,000.00	1,590.00		2,000.00	
Plan Commission	3,000.00	1,641.66	3,000.00	0.00	720.00	1,500.00	
Rent Office / Meeting Room	6,600.00	6,600.00	6,600.00	4,950.00	1,650.00	6,600.00	
Office Utilities	2,500.00	1,068.49	2,000.00	667.00	156.33	1,100.00	
	71,100.00	58,217.74	73,250.00	57,727.00	4,377.46	28,200.00	
SUB-TOTAL (Gen. Gov.)	71,100.00	58,217.74	73,250.00	57,727.00	4,377.46	68,800.00	-6.08%
PUBLIC SAFETY							
Fire Protection	24,000.00	28,012.68	30,000.00	27,566.00		30,000.00	

Ambulance	5,757.00	5,790.88	5,749.00	6,030.00		7,000.00	
SUB-TOTAL (Public Safety)	29,757.00	33,803.56	35,749.00	33,596.00	0.00	37,000.00	3.50%

HIGHWAY EXPENSES

Patrolman & Fringes	58,000.00	53,927.24	58,750.00	42,928.13	11,296.88	58,750.00	
Patrolman Helpers		2,911.64		2,586.80			
Patrolman Expenses		165.00		76.20	0.00		
Total Patrolman & Fringes	58,750.00	58,605.77	58,750.00	40,777.00	6,448.00	59,600.00	
Diesel, Gas, LP							
Repairs & Supplies							
Total Repairs/Supplies/Gas/LP	20,000.00	30,239.71	25,000.00	15,516.00	1,434.55	28,000.00	
Highway Shop Utilities	1,300.00	1,568.35	1,200.00	845.00	302.81	1,200.00	
Hwy/Street Maint.	15,000.00	10,739.57	10,000.00	24,627.00	1,502.84	15,000.00	
Construction & Materials	146,000.00	127,357.11	146,000.00	233,395.00		150,000.00	
Bridges	5,000.00	0.00	0.00	0.00		0.00	
Capital Purchases (Hwy)		0.00	5,100.00	0.00		0.00	
SUB-TOTAL (Hwy Expenses)	246,050.00	228,510.51	246,050.00	315,160.00	9,688.20	253,800.00	3.15%

SANITATION EXPENSES

Sanitation Waste Wages	5,000.00	4,925.96	5,000.00	3,599.00	947.30	5,000.00	
Sanitation Waste Disposal	20,000.00	16,241.16	14,500.00	7,793.00	1,314.00	7,500.00	
Sanitation Waste Utilities	600.00	567.36	600.00	430.00	160.00	650.00	

Sanitation Expense	300.00	0.00	300.00	539.00	0.00	150.00	
SUB-TOTAL (Sanitation Expenses)	25,900.00	21,734.48	20,400.00	12,361.00	2,421.30	13,300.00	-34.80%
TOTAL OPERATIONS	372,807.00	342,266.29	375,449.00	418,844.00	16,486.96	372,900.00	-0.68%
CAPITAL OUTLAY							
Fire Truck Loan Principal	14,310.50	14,310.50	14,944.39	14,944.00		15,626.97	
Fire Truck Loan Interest	4,324.85	4,324.85	3,690.96	3,691.00		3,008.38	
SUB-TOTAL (Capital Outlay)	18,635.35	18,635.35	18,635.35	18,635.00	0.00	18,635.35	0.00%
TOTAL EXPENDITURES	391,442.35	360,901.64	394,084.35	437,479.00	16,486.96	391,535.35	-0.65%
Contingency Fund Reserve	2,500.00						
Election Equipment Sinking Fund						4,000.65	
Misc. Reserve	15.65						
Bridge Replacement Sinking Fund			5,000.00	5,000.00			
Fire & Rescue Sinking Fund	10,000.00	10,000.00				7,600.00	
Tractor Sinking Fund		3,000.00					
Hwy Maint Equipment Sinking Fund		7,000.00					
Highway Road Sinking Fund							
SUB-TOTAL (Sinking Funds & Reserve)	12,515.65	20,000.00	5,000.00	5,000.00	0.00	11,600.65	132.01%
TOTAL EXPENSE & RESERVE	403,958.00	380,901.64	399,084.35	442,479.00	16,486.96	403,136.00	1.02%
				2012	Adopted		
				Proposed	Budget		

Prior Year Levy limit	288,146.00	288,146.00
Percent of New Construction	0.01	0.01
Increase	2,225.00	2,225.00
Prior Year Levy limit	288,146.00	288,146.00
Levy Limit	290,371.00	290,371.00
Total Expenses & Reserves	403,136.00	403,136.00
Subtract Total Revenues	113,112.00	113,112.00
Total Needed	290,024.00	290,024.00
Subtract Town Property Taxes		
Levy Limit Exceeded by:	0.00	0.00
Levy Limit Allowed	290,371.00	290,371.00
2012 ADOPTED LEVY		290,024.00