

10/29/12 Proposed Budget
 Oct 29, 2012

TOWN OF FREEDOM - 2012 Proposed 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 | |

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|------------------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|---------------|
| Building & Driveway Permits | 300.00 | 100.00 | 380.00 | 100.00 | | | |
| 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 | |

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|----------------------------------|------------------|------------------|------------------|------------------|-------------|------------------|--------------|
| 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 | |

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|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------|
| 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 |
| Percent of New Construction | 0.01 |
| Increase | 2,225.00 |
| Prior Year Levy limit | 288,146.00 |
| Levy Limit | 290,371.00 |

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|---------------------------------|-------------------|
| Total Expenses & Reserves | 403,136.00 |
| Subtract Total Revenues | 113,112.00 |
| Total Needed | 290,024.00 |

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|---------------------------------------|-------------------|
| Subtract Town Property Taxes | |
| Levy Limit Exceeded by: | 0.00 |
| Levy Limit Allowed | 290,371.00 |

**2012
ADOPTED
LEVY**