

DEPARTMENT	DESCRIPTION	2016	2017	2018
EXPENSE	POPULATION	Proposed	Proposed	Proposed
BOARD:		Budget	Budget	
	Salaries & Expenses	6,500	6,500	6,500.00
	Printing & Publishing	2,500	1,500	2,500.00
	Assoc.Dues & Conferences	2,000	2,000	2,000.00
Clerk:	Salary, Supplies & Expenses	12,000	16,000	16,000.00
Treasurer:	Salary, Supplies & Expenses	5,000	7,000	7,000.00
Assessor:	Salary & Expenses	7,000	7,000	7,000.00
Permits-SafeBuilt	New Permits			3,400.00
Elections:	Pollworkers and Elections	3,000	5,000	5,000.00
Insurance:	Equip, Liability & Workers Comp.	8,500	12,000	14,000.00
Utilities	Hall 20%, Shop 80%	6,500	6,500	6,500.00
Public Safety	E.M.S.	9,300	12,300	17,000.00
	Fire Protection	49,000	49,000	55,000.00
	2% Dues	3,750	4,000	4,000.00
	Dane County Radio	0	2,500	2,500.00
Hwy Maintenance	Fuel, Material & Supplies	40,000	40,000	40,000.00
	Salaries	70,000	90,000	92,000.00
	Services (berlin, TG Tire)			10,000.00
	Insurance			10,000.00
	Ice Control	13,000	10,000	10,000.00
	Brush Control	6,000	8,500	8,500.00
Hwy Construction	Culverts	30,000	30,000	30,000.00
	Professional Services			15,000.00
	New Construction	44,000	44,000	44,000.00
	Kruchten Rd			
	Sam Rd-ATC			
	Road-Signs			
	Lodi-Springfield Rd Bridge		150,000	
Sanitation:	Salaries	4,000	4,000	4,000.00
	Waste Removal	26,000	30,000	25,000.00
Human Services	Cemetery Care	3,000	3,000	3,000.00
	Senior Services	7,500	7,500	3,000.00
Culture	Lodi Library	600	600	600.00
Truck Fund				35,000.00
	Web Maintenance	600	600	600.00
Misc	Employers payroll tax calc.	6,000	8,000	19,000.00
Contingency Fund				
Total Disbursements		365,750	557,500	488,100.00
REVENUE				
Property Taxes			216,743	266,970.00
Permits				3,400.00
Grants	Recycling & Graves		100	100.00
Road Aid			109,461	118,757.00
Dane County Bridge Aid			75,000	
Shared Revenue			12,500	12,500.00
2% Fire Dues		3,750	4,000	4,000.00
PILOT Net		1,000	1,000	1,000.00
Capitol Carryover			88,778	31,455.00
ATC Revenues			49,918	49,918.00
TOTAL REVENUES			557,500	488,100.00
				0.00