

DEPARTMENT	DESCRIPTION	2016	2017	2018	2019
POPULATION		995	Proposed	Proposed	Proposed
EXPENSE			Budget	Budget	Budget
BOARD:	Salaries & Expenses	6500.00	6500.00	6500.00	9000.00
	Printing & Publishing	2500.00	1500.00	2500.00	1500.00
	Assoc.Dues & Conferences	2000.00	2000.00	2000.00	2000.00
Clerk:	Salary, Supplies & Expenses	12000.00	16000.00	16000.00	17000.00
Treasurer:	Salary, Supplies & Expenses	5000.00	7000.00	7000.00	7500.00
Assessor:	Salary & Expenses	7000.00	7000.00	7000.00	7000.00
Permits - Safebuilt	New Permits			3400.00	3400.00
Elections:	Pollworkers and Elections	3000.00	5000.00	5000.00	2500.00
Insurance:	Equip, Liability & Workers Comp.	8500.00	12000.00	14000.00	15000.00
Utilities	Hall 20%, Shop 80%	6500.00	6500.00	6500.00	6500.00
Public Safety	E.M.S.	9300.00	12300.00	17000.00	20000.00
	Fire Protection	49000.00	49000.00	55000.00	53000.00
	2% Dues	3750.00	4000.00	4000.00	4000.00
	Dane County Radio	0.00	2500.00	2500.00	2500.00
Hwy Maintenance	Fuel, Material & Supplies	40000.00	40000.00	40000.00	40000.00
	Salaries	70000.00	90000.00	92000.00	92000.00
	Insurance			10000.00	10000.00
	Ice Control	13000.00	10000.00	10000.00	10000.00
	Brush Control	6000.00	8500.00	8500.00	8500.00
Hwy Construction	Culverts	30000.00	30000.00	30000.00	30000.00
	Professional Services			15000.00	15000.00
	New Construction	44000.00	44000.00	44000.00	40000.00
	Lodi-Springfield Rd Bridge		150000.00		
Sanitation:	Salaries	4000.00	4000.00	4000.00	4000.00
	Waste Removal	26000.00	30000.00	25000.00	25000.00
Human Services	Cemetery Care	3000.00	3000.00	3000.00	3000.00
	Senior Services	7500.00	7500.00	3000.00	3000.00
Culture	Lodi Library	600.00	600.00	600.00	600.00
Debt Service		0.00		33000.00	35000.00
	Web Maintenance	600.00	600.00	600.00	600.00
Misc	Employers payroll tax calc.	6000.00	8000.00	19000.00	25000.00
Contingency Fund					
Total Disbursements		365750.00	557500.00	486100.00	492600.00
REVENUE					
Property Taxes			216743.00	266970.00	254651.00
Permits				3400.00	3400.00
Grants	Recyling & Graves		100.00	100.00	400.00
Road Aid			109461.00	118757.00	118760.00
Shared Revenue			12500.00	12500.00	12500.00
2% Fire Dues		3750.00	4000.00	4000.00	4000.00
PILOT Net		1000.00	1000.00	1000.00	1000.00
Capitol Carryover			88778.00	29455.00	47971.00
ATC Revenues			49918.00	49918.00	49918.00
TOTAL REVENUES			482500.00	486100.00	492600.00