

Town of Farmington  
2011 Budget Worksheet

	2010 Budget	2011 Budget
Revenues		
Tax collections(Jan&Feb)	257,472.00	265,196.00
Mobil home fees collected	800.00	1,200.00
PrivForestCrop/Mfg.LndTx	2,000.00	2,000.00
Taxes-tax exempt entities	200.00	200.00
	260,472.00	268,596.00
Special assessments		
State shared revenue	79,354.00	79,354.00
Fire ins tax-State of WI	3,800.00	4,300.00
State grants-highway aids	81,542.00	84,002.00
State grant-TRIP	-	-
State grant - recycling	6,000.00	6,000.00
PILOT-state conserved lands	-	-
Forest crplnd/m.f. land	2,000.00	2,000.00
Other state payments	50.00	-
	172,746.00	175,656.00
Liquor licenses	3,100.00	3,100.00
Operators license	150.00	150.00
Cigarette license	80.00	50.00
Nonbusiness licenses	50.00	50.00
Other permits	200.00	100.00
	3,580.00	3,450.00
Hwy (str) maint & const	-	-
Refuse & garbage collections	24,000.00	24,000.00
Solid waste disposal		
Recycling income		
Cemetery revenues	500.00	500.00
Hwys & streets-other local gov	2,000.00	9,000.00
	26,500.00	33,500.00
Interest income	6,000.00	4,500.00
Rent income	600.00	600.00
Sale of recyclable materials	1,500.00	2,500.00
Ins recvry damaged equip		
Donations		200.00
Miscellaneous income	1,500.00	1,500.00
Farmer Coop stock retired	300.00	300.00
	9,900.00	9,600.00
Total Revenues	473,198.00	490,802.00

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Expenses		
Intergovernmental expense		
Board-salaries	9,000.00	9,000.00
Board-FICA taxes	670.00	720.00
Board-other expenses	400.00	400.00
Board-dues & memberships	685.00	685.00
Board-postage	700.00	
Board-legal expenses	1,000.00	1,000.00
Clerk-salary	7,000.00	7,000.00
Clerk-FICA & fringes	540.00	540.00
Clerk-other expenses	240.00	
Clerk-notices & ads	160.00	160.00
Clerk-office supplies	800.00	800.00
Clerk-postage	100.00	400.00
Clerk-telephone	300.00	750.00
Clerk-accounting & bookkeeping	4,100.00	4,100.00
Clerk-printing	200.00	500.00
Election costs	3,000.00	2,500.00
General administration expense	-	
Treasurer-salary	7,000.00	7,000.00
Treasurer-FICA taxes	540.00	540.00
Treasurer-other expenses		
Treasurer-travel & conventions	350.00	
Treasurer-bond insurance	250.00	250.00
Treasurer-office supplies	300.00	300.00
Treasurer-postage	700.00	700.00
Dog license fees		
Assessor-salary	10,000.00	10,000.00
General bldg & plant expense	15,000.00	15,000.00
Town hall utilities		
Custodial supplies & expense	250.00	250.00
Custodian-salary	1,500.00	1,500.00
Custodian-FICA & fringes	115.00	115.00
Illegal taxes refunded	-	
Other insurance	19,000.00	16,000.00
Other insurance		
Other general government exp	1,100.00	1,100.00
Utilities	510.00	570.00
	85,510.00	81,880.00
Fire protection expenses	10,000.00	10,000.00
Hydrant rental	3,100.00	10,000.00
EMT expense	13,000.00	13,000.00
Other public safety	1,000.00	1,000.00
	27,100.00	34,000.00

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Health Insurance	24,500.00	18,000.00
Hwy & street salaries	68,000.00	75,000.00
Hwy & street FICA & fringe	12,700.00	15,000.00
Other highway & street	104,980.00	111,767.00
Utilities	5,500.00	5,500.00
Vehicle repair & expense	20,000.00	20,000.00
Maint supplies/sand & salt	9,000.00	10,000.00
Hwy fuel & oil expense	17,000.00	22,000.00
Hwy/maint training	250.00	250.00
Hwy/st main/other local gov	500.00	500.00
Street lighting	7,000.00	7,000.00
Refuse & garbage collection	3,000.00	3,000.00
Garbage Collctn FICA&fringe	230.00	230.00
Refuse disposal-other expense	10,000.00	12,000.00
Solid waste disposal salaries	1,000.00	1,000.00
Solid waste disposal	11,000.00	9,000.00
Solid waste FICA & fringe	75.00	75.00
Recycling grant-expense	12,000.00	11,000.00
Hazardous waste	1,953.00	3,000.00
	308,688.00	324,322.00
Cemetery	2,000.00	2,000.00
Cemetery salary	6,000.00	4,000.00
Cemetery FICA & fringes	1,100.00	800.00
	9,100.00	6,800.00
Library	4,000.00	4,000.00
Mindoro Cut Historical Marker	-	
Recreation facilities		
Other conservation & dev/zonin	1,000.00	2,000.00
	5,000.00	6,000.00
Other general government	800.00	800.00
Fire protection outlay	20,000.00	20,000.00
Highway equipment outlay	15,000.00	15,000.00
Cemetery outlay	2,000.00	2,000.00
Cemetery capital outlay		
Library outlay		
	37,800.00	37,800.00
Other financing uses		
Total Expenses	473,198.00	490,802.00
Net Income	0.00	0.00