

Town of Oregon: Budget for 2004

Category	2003 Budget	9 mo. Actual	3 mo est	2003 total	2004 Budget
Board salaries	24,800	16,541	5,514	22,055	25,500
Legislative expenses/WC/SS	12,200	8,324	2,774	11,098	12,200
Plan Comm. // Planner	14,500	961	2,180	3,141	14,500
Clerk salary	50,000	35,306	11,769	47,075	55,000
Clerk expenses/WC/SS/Retire	32,000	22,546	7,500	30,046	32,000
Joint Court	2,200	1,960	653	2,613	2,800
Election salaries/WC/SS/Exp	2,500	1,360	0	1,360	4,500
Optic scan	1,000	0	500	500	1,000
Treasurer salary	5,500	3,935	1,312	5,247	5,500
Treasurer expenses/WC/SS	2,500	2,287	762	3,049	3,000
Assessor salary	13,000	12,500	500	13,000	13,000
Assessor expenses/WC/SS	5,000	2,842	0	2,842	5,000
Legal Fees	10,000	4,136	1,379	5,515	10,000
Town Hall utilities	6,000	4,551	1,517	6,068	6,500
Miscellaneous Expenditures	1,000	120	100	220	500
Highway Insurance	5,200	5,485	0	5,485	5,700
Other insurance	2,000	2,363	0	2,363	2,500
Computer/Copier	2,000	2,616	100	2,716	2,000
Police Insurance	1,500	0	1,272	1,272	1,500
Gen Gov't cptl outly(hall)	3,000	1,841	1,500	3,341	3,000
General Gov't Expense	195,900			169,005	205,700
Constable salary	2,100	628	1,800	2,428	2,500
Law enforcement (supplementa	12,000	9,335	3,112	12,447	12,500
Fire-EMS Oregon	103,754	87,051	16,703	103,754	100,104
Fire - Brooklyn	16,223	16,223	0	16,223	15,551

Fire - Belleville	1,990	1,990	0	1,990	1,990	
E.M.S. - Oregon	51,103	40,673	10,430	51,103	49,305	
E.M.S. - Belleville	691	877	0	877	691	
E.M.S. - Brooklyn	3,900	3,900	0	3,900	3,900	
Inspector's salary/WC/SS/Exp	25,000	25,505	5,668	31,173	25,000	
Fire Dues / BE, BR & Oregon	8,400	9,249	0	9,249	9,500	
Public Safety Expense	225,161			233,144	221,041	
Patrolmen salaries	90,000	51,789	17,263	69,052	90,000	
Patrolmen SS/WC/retire	14,500	7,769	2,590	10,359	14,500	
Patrolmen health/life ins.	28,000	22,882	7,627	30,509	32,000	
Engineering fees	5,000	3,043	1,014	4,057	5,000	
Major roadwork	160,000	173,230	2,000	175,230	138,000	
Gas and oil	11,000	5,375	1,791	7,166	11,000	
Repairs/supplies	20,000	11,056	3,685	14,741	20,000	
Salt	30,000	15,906	14,094	30,000	30,000	
Crack sealer	4,000	4,500	0	4,500	5,000	
Traffic signs	2,000	2,031	0	2,031	2,000	
Rural Numbers	500	229	100	329	0	
Garage utilities/Expenses	7,000	4,290	2,710	7,000	7,500	
Equipment	65,000	61,468	0	61,468	55,000	
Solid Waste salaries/WC/SS/E	14,000	10,682	3,561	14,243	15,000	
Solid Waste expenses	34,000	20,503	6,834	27,337	34,000	
Cable Capital Outlay	0	0	0	0	5,000	-
State recycle funds expended	18,000	3,446	14,554	18,000	18,000	
Hwy-Street misc	0	0	0	0	0	-
Public Works Expenses	503,000			476,022	482,000	
Cemetery	500	0	0	0	500	

Senior Center	39,039	39,039	0	39,039	42,717
Youth Center	1,500	1,500	0	1,500	1,500
Health/Human Services	41,039			40,539	44,717
Park salary/exp. (park fund)	2,000	505	4,000	4,505	5,000
Park capital improvements	5,000	6,656	0	6,656	5,000
Culture, Recreation	7,000			11,161	10,000
Principal payments	44,439	44,439	0	44,439	46,550
Interest	4,322	4,322	0	4,322	2,211
Misc Expenses	48,761			48,761	48,761
Contingency	20,000	0	0	20,000	20,000
Total Contingency	20,000	0	0	20,000	20,000
Park funds used	(7,000)	0	0	(7,000)	(10,000)
Total Expenditures	1,033,861			991,632	1,022,219
Local Tax	684,150	688,427	0	688,427	707,426
Mbl Hm/MFL	200	200	0	200	200
Tax Receipts	684,350			688,627	707,626
State Shared Revenue	81,275	12,191	69,084	81,275	58,581
DNR	1,500	744	0	744	750
Fire dues	8,000	9,249	0	9,249	9,500
State Highway Aids	96,780	72,585	24,195	96,780	96,378
Dane Co Grave care	24	24	0	24	24
FCL/MFL	60	60	0	60	60
US Fish & Wildlife	1,000	1,454	0	1,454	1,500
Dane Co Bridge Aid	5,772	0	5,000	5,000	0

Recycling--State receipts	18,000	23,005	0	23,005	18,000	
DNR PILT (net)	2,500	3,188	0	3,188	3,000	
Intergovt. Revenue	214,911			220,779	187,793	
Liquor License -Class B-	1,000	845	0	845	800	
Nonbusiness licenses--dog	1,650	1,746	0	1,746	1,700	
Building permits/inspections	25,000	37,336	5,200	42,536	25,000	
Franchise fee	7,600	8,631	0	8,631	8,500	
Licenses & Permits	35,250			53,758	36,000	
Plowing/grading	500	2,643	0	2,643	500	
Punch cards/Stickers	37,000	27,767	9,256	37,023	37,000	
Cemetery	1,200	0	0	0	0	
Parks--Development fees	6,000	7,800	600	8,400	5,000	
Court fines	4,000	5,165	750	5,915	5,000	
Genl govt/title search/copies	4,000	800	200	1,000	1,000	
Submittal fees	1,500	2,643	100	2,743	2,500	
Public Service Charges	54,200			57,724	51,000	
Other gov't (maintenance)	3,500	0	2,500	2,500	0	
Gen'l Gov't (election\dog list	300	0	20	20	300	
Intergov't Charges/Service	3,800			2,520	300	
Interest	12,000	6,253	2,084	8,337	10,000	
Interest--parks	5,000	3,065	1,022	4,087	5,000	
Rent park/hall	350	750	300	1,050	1,000	
Sale hwy equip/prop	0	0	0	0	0	-
Ins. recov-hwy equip/prop	0	0	0	0	0	-
Misc revenues	0	2,510	0	2,510	0	-

Ins Recov- other than hwy	0	0	0	0	0	-
Sale other Equipment	0	0	0	0	0	-
Recycling Revenues	4,000	2,700	900	3,600	3,500	
Other Revenue	21,350			19,584	19,500	
Loan proceeds	0	0	0	0	0	-
Loan Receipts	0			0	0	-
Suplus Funds Applied	20,000	20,000	0	20,000	20,000	
Surplus Funds Applied	20,000			20,000	20,000	
TOTAL RECEIPTS	1,033,861			1,062,992	1,022,219	