

Town of Oregon: Budget for 2005

Category	2004 Budget	9 mo. Actual	3 mo est	2004 Total	2005 Budget
Board salaries	25,500	16,155	7,385	23,540	25,500
Legislative expenses/WC/SS	12,200	6,907	2,500	9,407	12,200
Plan Comm. // Planner	14,500	1,996	2,000	3,996	14,500
Clerk salary	55,000	39,108	13,036	52,144	65,000
Clerk expenses/WC/SS/Retire	32,000	20,197	6,732	26,929	32,000
Audit					5,000
Joint Court	2,800	570	1,400	1,970	2,000
Election salaries/WC/SS/Exp	4,500	2,708	1,400	4,108	3,000
Optic scan	1,000	0	0	0	1,000
Treasurer salary	5,500	4,037	1,346	5,383	5,500
Treasurer expenses/WC/SS	3,000	508	1,000	1,508	3,000
Revaluation					30,000
Assessor salary	13,000	13,390	0	13,390	13,700
Assessor expenses/WC/SS	5,000	1,554	1,000	2,554	5,000
Legal Fees	10,000	4,495	2,000	6,495	10,000
Town Hall utilities	6,500	4,224	2,000	6,224	6,500
Miscellaneous Expenditures	500	289	200	489	500
Highway Insurance	5,700	5,964	0	5,964	6,000
Other insurance	2,500	2,152	0	2,152	2,500
Computer/Copier	2,000	1,113	1,000	2,113	2,000
Police Insurance	1,500	1,293	0	1,293	1,500
Gen Gov't cptl outly(hall)	3,000	2,732	0	2,732	3,000
General Gov't Expense	205,700			172,391	249,400
Constable salary	2,500	50	2,000	2,050	2,500
Law enforcement (supplemental)	12,500	7,793	2,598	10,391	12,500
Fire-EMS Oregon	100,104	66,736	33,368	100,104	100,100

Fire - Brooklyn	15,55115,551	0	15,551	15,600
Fire - Belleville	1,9901,990	0	1,990	2,000
E.M.S. - Oregon	49,30532,870	10,957	43,827	49,300
E.M.S. - Belleville	691691	0	691	700
E.M.S. - Brooklyn	3,9003,900	0	3,900	3,900
Inspector's salary/WC/SS/Exp	25,00020,676	6,892	27,568	25,000
Fire Dues / BE, BR & Oregon	9,50010,164	0	10,164	10,000
Public Safety Expense	221,041		216,236	221,600
Patrolmen salaries	90,00054,171	18,057	72,228	90,000
Patrolmen SS/WC/retire	14,5002,967	989	3,956	14,500
Patrolmen health/life ins.	32,00022,464	7,498	29,962	37,000
Engineering fees	5,000520	500	1,020	5,000
Major roadwork	138,000160,507	19,290	179,797	160,000
Gas and oil	11,0006,260	2,120	8,380	11,000
Repairs/supplies	20,00010,412	3,471	13,883	20,000
Salt	30,00016,305	5,435	21,740	25,000
Crack sealer	5,0000	4,500	4,500	5,000
Traffic signs	2,0001,629	500	2,129	2,000
Rural Numbers	030	0	30	0
Garage utilities/Expenses	7,5005,693	1,898	7,591	8,000
Equipment	55,00010,973	8,720	19,693	55,000
Solid Waste salaries/WC/SS/Exp	15,00010,505	3,501	14,006	15,500
Solid Waste expenses	34,00023,064	7,688	30,752	34,000
Cable Capital Outlay	5,0000	0	0	2,000
State recycle funds expended	18,0002,322	750	3,072	18,000
Hwy-Street misc	00	0	0	0
Public Works Expenses	482,000		412,739	502,000
Cemetery	5000	0	0	500

Senior Center	42,717,432,98	0	43,298	44,000
Youth Center	1,500,1,500	0	1,500	2,000
Health/Human Services	44,717		44,798	46,500
Park salary/exp. (park fund)	5,000,285	1,200	1,485	5,000
Park capital improvements	5,000,2,325	36,396	38,721	20,000
Culture, Recreation	10,000		40,206	25,000
Principal payments	46,550,46,550	0	46,550	0
Interest	2,211,2,211	0	2,211	0
Misc Expenses	48,761		48,761	0
Contingency	20,000	0	20,000	20,000
Total Contingency	20,000	0	20,000	20,000
Park funds used	(10,000),0	0	(40,206)	(25,000)
Total Expenditures	1,022,219		914,925	1,039,500
Local Tax	707,426,705,727	0	705,727	727,407
Mbl Hm/MFL	200,200	0	200	200
Tax Receipts	707,626		705,927	727,607
State Shared Revenue	58,581,8,787	49,771	58,558	58,581
DNR	750,744	0	744	750
Fire dues	9,500,10,164	0	10,164	9,500
State Highway Aids	96,378,72,284	24,094	96,378	96,378
Dane Co Grave care	2424	0	24	24
FCL/MFL	6081	0	81	60
US Fish & Wildlife	1,500,1,500	0	1,500	1,500
Dane Co Bridge Aid	07,902	0	7,902	0

Recycling--State receipts	18,000	23,033	0	23,033	18,000
DNR PILT (net)	3,000	3,225	0	3,225	3,000
State Stewardship funds	25,644		0	25,644	
Intergovt. Revenue	187,793			227,253	187,793
Liquor License -Class B-	800	300	680	980	800
Nonbusiness licenses--dog	1,700	1,212	0	1,212	1,500
Building permits/inspections	25,000	29,488	6,000	35,488	25,000
Franchise fee	8,500	8,570	0	8,570	8,500
Licenses & Permits	36,000			46,250	35,800
Plowing/grading	500	360	120	480	500
Punch cards/Stickers	37,000	27,467	9,000	36,467	37,000
Cemetery	0	1,200	0	1,200	0
Parks--Development fees	5,000	600	600	1,200	5,000
Court fines	5,000	1,813	600	2,413	3,000
Gen'l govt/title search/copies	1,000	3,574	1,000	4,574	1,000
Submittal fees	2,500	1,242	400	1,642	2,000
Public Service Charges	51,000			47,976	48,500
Other gov't (maintenance)	0		0	0	0
Gen'l Gov't (election\dog list	300	86	0	86	300
Intergov't Charges/Services	300			86	300
Interest	10,000	6,449	2,000	8,449	10,000
Interest--parks	5,000	2,383	1,000	3,383	5,000
Rent park/hall	1,000	550	200	750	1,000
Sale hwy equip/prop	0		0	0	0
Ins. recov-hwy equip/prop	0	75	0	75	0

Misc revenues	062	0	62	0
Ins Recov- other than hwy	00	0	0	0
Sale other Equipment	00	0	0	0
Recycling Revenues	3,5004,620	1,500	6,120	3,500
Other Revenue	19,500		18,839	19,500
Loan proceeds	00	0	0	0
Loan Receipts	0		0	0
Suplus Funds Applied	20,00020,000	0	20,000	20,000
Surplus Funds Applied	20,000		20,000	20,000
TOTAL RECEIPTS	1,022,219		1,066,331	1,039,500