

2006 Budget



# Town of Oregon

1138 Union Rd. Oregon, WI 53575

*Looking Forward to the Future"*

608-835-3200

## 2006 Budget

Category	2005 Budget	Actual	3 Month Estimate	2005 Total	2006 Budget
Board salaries	25,500	15,555	5,185	20,740	25,500
Legislative expenses/WC/SS	12,200	10,214	3,405	13,619	14,000
Plan Comm. / Planner	14,500	3,568	5,000	8,568	20,000
Clerk salary	65,000	49,643	15,400	65,043	65,000
Clerk expenses/WC/SS/Retire	32,000	18,280	6,093	24,373	25,000
Audit	5,000		5,000	5,000	5,000
Joint Court	2,000	1,200	400	1,600	2,000
Election salaries/WC/SS/Exp	3,000	2,159	720	2,879	3,000
Optic scan	1,000		1,000	1,000	6,000
Treasurer salary	5,500	4,132	1,375	5,507	5,500
Treasurer expenses/WC/SS	3,000	824	276	1,100	3,000
Revaluation	30,000		30,000	30,000	30,000
Assessor salary	13,700	13,792		13,792	14,000
Assessor expenses/WC/SS	5,000	1,948	650	2,598	5,000
Legal Fees	10,000	9,100	3,033	12,133	20,000
Town Hall utilities	6,500	2,917	1,500	4,417	7,000
Tax Adjustments/Corrections	500	5,576		5,576	500
Highway Insurance	6,000	5,640		5,640	6,000
Other insurance	2,500	2,338		2,338	2,500
Computer/Copier	2,000	1,430	477	1,907	2,000
Police Insurance	1,500	1,339		1,339	1,500
Gen Gov't cpl outly(hall)	3,000	629	750	1,379 Lights	3,000
<b>General Gov't Expense</b>	<b>249,400</b>	<b>150,283</b>	<b>80,264</b>	<b>230,548</b>	<b>265,500</b>

<b>Category</b>	<b>2005 Budget</b>	<b>Actual</b>	<b>3 Month Estimate</b>	<b>2005 Total</b>	<b>2006 Budget</b>
Constable salary	1,273		1,275	1,275	1,300
Expense/Mileage/Maintenance	1,227	50	1,780	1,830	2,700
Law enforcement (supplemental)	12,500	8,659	2,886	11,545	12,500
Fire-EMS Oregon	100,100	60,960	30,480	91,440	83,408
Fire - Brooklyn	15,600	11,138	4,120	15,258	17,151
Fire - Belleville	2,000	1,256	464	1,720	1,696
E.M.S. - Oregon	49,300	30,025	16,377	46,402	42,968
E.M.S. - Belleville	700	492	182	674	697
E.M.S. - Brooklyn	3,900	2,980	1,102	4,082	4,368
Inspector's salary/WC/SS/Exp	25,000	7,559	2,520	10,079	25,000
Fire Dues / BE, BR & Oregon	10,000	10,429		10,429	11,000
<b>Public Safety Expense</b>	<b>221,600</b>	<b>133,548</b>	<b>61,186</b>	<b>194,733</b>	<b>202,788</b>
Patrolmen salaries	90,000	57,205	19,068	76,273	90,000
Patrolmen SS/WC/retire	14,500	2,929		2,929	5,000
Patrolmen health/life ins.	37,000	22,949	7,650	30,598	37,000
Engineering fees	5,000	1,402	1,200	2,602	5,000
Major roadwork	160,000	198,746	66,249	264,994	180,000
Gas and oil	11,000	8,421	3,200	11,621	16,000
Repairs/supplies	20,000	17,056	5,545	22,601	22,000
Salt	25,000	24,509		24,509	27,000
Crack sealer	5,000	4,200		4,200	5,000
Traffic signs	2,000	1,831	485	2,316	2,328
Rural Numbers	0				
Garage utilities/Expenses	8,000	7,876	3,500	11,376	13,000
Equipment	55,000	3,862	1,287	5,149	65,000

<b>Category</b>	<b>2005 Budget</b>	<b>Actual</b>	<b>3 Month Estimate</b>	<b>2005 Total</b>	<b>2006 Budget</b>
Solid Waste expenses	34,000	20,565	6,855	27,420	37,000
Solid Waste Salaries	15,500				15,500
Cable Capital Outlay	2,000				2,000
State recycle funds expended	18,000	14,927	1,642	16,569	18,000
Hwy-Street misc	0				
<b>Public Works Expenses</b>	<b>502,000</b>	<b>386,477</b>	<b>116,681</b>	<b>503,158</b>	<b>539,828</b>
Cemetery	500		500	500	2,000
Senior Center	44,000	44,712		44,712	48,762
Youth Center	2,000	2,000		2,000	2,500
<b>Health/Human Services</b>	<b>46,500</b>	<b>46,712</b>	<b>500</b>	<b>47,212</b>	<b>53,262</b>
Park salary/exp. (park fund)	5,000	528	3,000	3,528	5,000
Park capital improvements	20,000		20,000	20,000	20,000
<b>Culture, Recreation</b>	<b>25,000</b>	<b>528</b>	<b>23,000</b>	<b>23,528</b>	<b>25,000</b>
Principal payments	0	-			
Interest	0	-	-		
<b>Misc Expenses</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Contingency	20,000	-			20,000
<b>Total Contingency</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Park funds used</b>	<b>-25,000</b>		(23,528)	(23,528)	(25,000)
<b>Total Expenditures</b>	<b>1,039,500</b>	<b>717,548</b>	<b>258,102</b>	<b>975,651</b>	<b>1,081,378</b>

<b>Categ</b>	<b>2005 Budget</b>	<b>Actual</b>	<b>3 Month Estimate</b>	<b>2005 Total</b>	<b>2006 Budget</b>
Local Tax	727,407	727,407		727,407	756,036
Mbl Hm/MFL	200	320		320	200
<b>Tax Receipts</b>	<b>727,607</b>	<b>727,727</b>		<b>727,727</b>	<b>756,236</b>
State Shared Revenue	58,581	8,784	49,797	58,581	58,558
DNR	750	744		744	700
Fire dues	9,500	10,429		10,429	9,500
State Highway Aids	96,378	72,270	24,108	96,378	96,000
Dane Co Grave care	24	24		24	24
FCL/MFL	60	60		60	60
US Fish & Wildlife	1,500				
Dane Co Bridge Aid	0				
Recycling--State receipts	18,000	23,012		23,012	18,000
DNR PILT (net)	3,000	3,223		3,223	3,000
State Stewardship funds	0				
<b>Intergovt. Revenue</b>	<b>187,793</b>	<b>118,546</b>	<b>73,905</b>	<b>192,451</b>	<b>185,842</b>
Liquor License -Class B-	800	1,165		1,165	800
Nonbusiness licenses--dog	1,500	2,504		2,504	1,500
Building permits/inspections	25,000	15,325	5,108	20,433	25,000
Franchise fee	8,500	9,227		9,227	8,500
<b>Licenses &amp; Permits</b>	<b>35,800</b>	<b>28,221</b>	<b>5,108</b>	<b>33,329</b>	<b>35,800</b>

Category	2005 Budget	Actual	3 Month Estimate	2005 Total	2006 Budget
Plowing/grading	500	300		300	500
Punch cards/Stickers	37,000	25,812	8,604	34,416	37,000
Cemetery	0	1,650		1,650	
Parks--Development fees	5,000	2,400	800	3,200	3,200
Court fines	3,000	2,040	680	2,720	3,000
Genl govt/title search/copies	1,000	1,883	628	2,511	2,000
Submittal fees	2,000	870	290	1,160	1,000
<b>Public Service Charges</b>	<b>48,500</b>	<b>34,955</b>	<b>11,002</b>	<b>45,957</b>	<b>46,700</b>
Other gov't (maintenance)	0				
Gen'l Gov't (election)	300	-			300
<b>Intergov't Charges/Services</b>	<b>300</b>	<b>-</b>			<b>300</b>
Interest	10,000	18,186	250	18,436	25,000
Interest--parks	5,000	3,076	1,025	4,102	5,000
Rent park/hall	1,000	400	150	550	1,000
Sale hwy equip/prop	0				
Ins. recov-hwy equip/prop	0				
Misc revenues	0	5,879		5,879	5,500
Ins Recov- other than hwy	0				
Sale other Equipment	0				
Recycling Revenues	3,500	6,183	2,061	8,244	
<b>Other Revenue</b>	<b>19,500</b>	<b>33,724</b>	<b>3,486</b>	<b>37,211</b>	<b>36,500</b>



<b>Category</b>	<b>2005 Budget</b>	<b>Actual</b>	<b>3 Month Estimate</b>	<b>2005 Total</b>	<b>2006 Budget</b>
Loan proceeds	0				-
<b>Loan Receipts</b>	<b>0</b>	<b>-</b>			<b>-</b>
Suplus Funds Applied	20,000	20,000	-	20,000	20,000
<b>Surplus Funds Applied</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL RECEIPTS</b>	<b>1,039,500</b>	<b>963,174</b>	<b>93,501</b>	<b>1,056,675</b>	<b>1,081,378</b>

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