

2007 Budget

Saturday, February 19, 2011
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Town of Oregon

1138 Union Rd. Oregon, WI 53575

Looking Forward to the Future"

608-835-3200

2007 BUDGET WORKSHEET

Category	2006 BUDGET	Actual	3 Month Estimate	2006 TOTAL	2007 BUDGET	Page 1
Board S	25,500	15,665	5,222	20,887	25,500	
Legislative expenses/WC/SS	14,000	6,786	2,262	9,048	10,000	
Plan Comm. / Planner	20,000	14,595	4,865	19,460	14,000	
Clerk salary	65,000	42,422	14,140	56,562	65,000	
Clerk expenses/WC/SS/Retire	25,000	20,663	6,888	27,551	30,000	
Continuing Education Expense	0				5,000	
Audit	5,000		5,000	5,000	7,500	
Joint Court	2,000	1,375	458	1,833	2,000	
Election salaries/WC/SS/Exp	3,000	2,713	905	3,618	3,000	
Optic scan	6,000				1,000	
Treasurer salary	5,500	4,122	1,375	5,497	5,500	
Treasurer expenses/WC/SS	3,000	1,407	469	1,876	3,000	
Revaluation	30,000	28,330		28,330		
Assessor salary	14,000	14,034	-	14,034	14,000	
Assessor expenses/WC/SS	5,000	2,494	832	3,326	5,000	
Legal Fees	20,000	1,183	394	1,577	10,000	
Town Hall utilities	7,000	3,465	1,155	4,620	7,000	
Tax Adjustments/Corrections	500	33,513	-	33,513	500	
Highway Insurance	6,000	4,745		4,745	6,000	
Other insurance	2,500	2,644		2,644	3,000	
Computer/Copier	2,000	480	160	640	5,000	
Police Insurance	1,500	1,185	-	1,185	1,500	
Gen Gov't cpl outly(hall)	3,000	-	-	-	15,000	
General Gov't Expense	265,500	201,821	44,125	245,946	238,500	

Categ	2006 BUDGET	ACTUAL	3 Month Estimate	2006 TOTAL	2007 BUDGET
Constab	1300	637	637	1,274	1,300
Expense/Mileage/Main	2,700	550	2,000	2,550	3,000
Law enforcement (supplemental)	12,500	7,828	3,914	11,742	12,500
Fire-EMS Oregon	83,408	58,975	29,488	88,463	97,868
Fire - Brooklyn	17,151	12,005	5,145	17,150	25,517
Fire - Belleville	1,696	1,696	-	1,696	1,725
E.M.S. - Oregon	42,968	25,275	12,637	37,912	41,943
E.M.S. - Belleville	697	676	-	676	682
E.M.S. - Brooklyn	4,368	3,057	1,310	4,367	6,048
EMS Regionalization Project					5,000
Inspector's salary/WC/SS/Exp	25,000	13,203	4,401	17,604	20,000
Fire Dues / BE, BR & Oregon	11,000	11,272	-	11,272	12,500
Public Safety Expense	202,788	135,174	59,532	194,706	228,083
Categ	2006 BUDGET	ACTUAL	3 Month Estimate	2006 TOTAL	2007 BUDGET
Patrolmen salaries	90,000	61,929	20,643	82,572	94,000
Patrolmen SS/WC/retire	5,000	3,063	1,021	4,084	5,500
Patrolmen health/life ins.	37,000	24,618	8,206	32,824	30,000
Engineering fees	5,000	183		183	2,500
Major roadwork	180,000	227,062	5,000	232,062	200,000
Gas and oil	16,000	10,836	3,612	14,448	16,000
Repairs/supplies	22,000	11,189	3,730	14,919	22,000
Salt	27,000	15,223	5,075	20,298	25,000
Crack sealer	5,000	5,000	500	5,500	6,000
Traffic signs	2,328	1,765	589	2,354	2,500
Rural Numbers		11	-	11	50
Garage utilities/Expenses	13,000	6,236	2,079	8,315	12,000

Categ	2006 BUDGET	ACTUAL	3 Month Estimate	2006 TOTAL	2007 BUDGET
Equipment	65,000	89,013	-	89,013	65,000
Solid Waste expenses	37,000	5,814	1,938	7,752	10,000
Solid W	15,500	11,158	3,719	14,877	15,500
State recycle funds expended	18,000	21,959	7,320	29,279	18,000
Hwy-Street misc					
Cable Capital Outlay	2,000	-	-	-	-
Public Works Expenses	539,828	495,059	63,432	558,491	524,050
Cemetery	2,000				2,000
Senior Center	48,762	47,623		47,623	49,750
Youth Center	2,500	2,500		2,500	2,720
Health/Human Services	53,262	50,123		50,123	54,470
Cultural Affairs Poster/Cal.		114		114	125
Park salary/exp. (park fund)	5,000	11,068	4,330	15,398	5,000
Park capital improvements	20,000	1,924			5,000
Culture, Recreation	25,000	13,106	4,330	15,512	10,125
Principal payments	0				
Interest	0				
Misc Expenses	0	-	-		
Contingency	20,000		-	-	20,000
Total Contingency	20,000				20,000
Park funds used	-25,000				(10,125)
Total Expenditures	1,081,378	895,283	171,419	1,064,778	1,065,103

Category	2006 BUDGET	Actual	3 Month Estimate	2006 TOTAL	2007 BUDGET
Local Tax	756,036	756,036		756,036	716,318
Mbl Hm/MFL	200				200
Tax Receipts	756,236	756,036		756,036	716,518
		-		-	
State Shared Revenue	58,558	8,784	49,774	58,558	58,558
DNR	700	744	-	744	700
Fire dues	9,500	11,272	-	11,272	11,000
State Highway Aids	96,000	73,763	24,588	98,351	99,963
Dane Co Grave care	24	24		24	24
FCL/MFL	60	90	-	90	90
US Fish & Wildlife	0	-		-	
Dane Co Bridge Aid	0	3,375	-	3,375	-
Recycling--State receipts	18,000	23,009		23,009	15,000
DNR PILT (net)	3,000				3,000
State Stewardship funds	0				
Intergovt. Revenue	185,842	121,061	74,362	195,423	188,335
Liquor License -Class B-	800	810		810	800
Nonbusiness licenses--dog	1,500	2,463		2,463	1,500
Building permits/inspections	25,000	17,213	5,738	22,951	20,000
Franchise fee	8,500	15,074		15,074	15,000
Licenses & Permits	35,800	35,560	5,738	41,298	37,300

Category	2006 BUDGET	ACTUAL	3 Month Estimate	2006 BUDGET	2007 BUDGET	Page 5
Plowing/Grading/Mowing	500	319		319	500	
Punch cards/Stickers	37,000	26,761	8,920	35,681	30,000	
Cemetery						
Parks--Development fees	3,200	5,000	1,200	6,200	3,200	
Court fines	3,000	2,270	757	3,027	3,000	
Gen'l gov't/title search/copies	2,000	1,345	448	1,793	2,000	
Submittal fees	1,000	720	240	960	750	
Public Service Charges	46,700	36,415	11,565	47,980	39,450	
Other gov't (maintenance)						
Gen'l Gov't (election)	300	2,334	-	2,334		
Intergov't Charges/Services	300	2,334	-	2,334		
Other Revenue <small>Payne & Dolan 2006</small>		7,500		7,500	7,500	
Interest	25,000	41,481	13,827	55,308	40,000	
Interest--parks	5,000	10,005	3,335	13,340	10,000	
Rent park/hall	1,000	750	250	1,000	1,000	
Sale hwy equip/prop		-		-		
Ins. recov-hwy equip/prop		-		-		
Misc revenues	5,500	677		677	-	
Ins Recov- other than hwy		10,168		10,168		
Sale other Equipment		500		500		
Recycling Revenues		4,180	1,393	5,573	5,000	
Other Revenue	36,500	75,261	18,805	94,066	63,500	

Category	2006 BUDGET	ACTUAL	3 Month Estimate	2006 TOTAL	2007 BUDGET	Page 6
Loan proceeds						
Loan Receipts	0					
Suplus Funds Applied	20,000				20,000	
Surplus Funds Applied	20,000				20,000	
TOTAL RECEIPTS	1,081,378	1,026,667	110,470	1,137,137	1,065,103	

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 Webmaster: webmaster@town.oregon.wi.us
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