

**GENERAL GOVERNMENT**

EXPENDITURES							
		2006	2006	2006	2006	2007	
		PROPOSED	MANDATE	ACTUAL	EST REMAIN	PROPOSED	
<b>BOARD</b>							
Wages - Chairperson	\$	8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 2,000.00	\$ 8,000.00	\$
Meetings - Chairperson	\$	1,600.00	\$ 1,600.00	\$ 1,510.00	\$ 580.00	\$ 1,600.00	\$
Wages - Supervisors	\$	6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 1,500.00	\$ 6,000.00	\$
Meetings - Supervisors	\$	900.00	\$ 900.00	\$ 985.00	\$ 135.00	\$ 900.00	\$
Payroll Taxes	\$	1,263.00	\$ 1,263.00	\$ 1,261.85	\$ 323.05	\$ 1,263.00	\$
Operating Expense							
Mileage	\$	1,200.00	\$ 1,200.00	\$ 1,638.27	\$ 272.60	\$ 1,200.00	\$
Convent/Edu Expense	\$	1,500.00	\$ 1,500.00	\$ 2,426.85	\$ 790.00	\$ 1,500.00	\$
Miscellaneous Expense	\$	500.00	\$ 250.00	\$ 229.00	\$ 152.73	\$ 250.00	\$
<b>TOTAL BOARD</b>	<b>\$</b>	<b>20,963.00</b>	<b>\$ 20,713.00</b>	<b>\$ 22,050.97</b>	<b>\$ 5,753.38</b>	<b>\$ 20,713.00</b>	<b>\$</b>
<b>CLERK</b>							
Wages - Clerk	\$	9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 2,250.00	\$ 10,000.00	\$
Meetings - Clerk	\$	300.00	\$ 300.00	\$ 420.00	\$ (60.00)	\$ 300.00	\$
Payroll Taxes	\$	720.00	\$ 720.00	\$ 720.63	\$ 176.08	\$ 720.00	\$
Operating Expenses							
Computer/Software	\$	175.00	\$ 175.00	\$ 170.00	\$ 175.00	\$ 175.00	\$
Phone	\$	550.00	\$ 550.00	\$ 684.17	\$ (44.95)	\$ 550.00	\$
Printing	\$	200.00	\$ 200.00	\$ 142.57	\$ 57.43	\$ 200.00	\$
Office Supplies	\$	600.00	\$ 600.00	\$ 552.28	\$ 83.84	\$ 600.00	\$
Publications	\$	800.00	\$ 800.00	\$ 590.19	\$ 256.97	\$ 800.00	\$
Postage *	\$	400.00	\$ 400.00	\$ 399.72	\$ 25.24	\$ 400.00	\$
Mileage	\$	200.00	\$ 200.00	\$ 321.29	\$ (67.89)	\$ 200.00	\$
Convent/Edu Expense	\$	500.00	\$ 500.00	\$ 571.15	\$ 354.74	\$ 500.00	\$
Miscellaneous Expense	\$	200.00	\$ 150.00	\$ 12.98	\$ 137.02	\$ 150.00	\$
*Note: Spring mailing \$328.50							
Town Web Site				\$ 543.57	\$ (543.57)		
<b>TOTAL CLERK</b>	<b>\$</b>	<b>13,645.00</b>	<b>\$ 13,595.00</b>	<b>\$ 14,128.55</b>	<b>\$ 2,799.91</b>	<b>\$ 14,595.00</b>	<b>\$</b>

		<b>2006</b>	<b>2006</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	
		<b>PROPOSED</b>	<b>MANDATE</b>	<b>ACTUAL</b>	<b>EST REMAIN</b>	<b>PROPOSED</b>	
<b>TREASURER</b>							
Wages - Treasurer		\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 2,250.00	\$ 9,000.00	\$
Meetings - Treasurer		\$ 100.00	\$ 100.00	\$ 130.00	\$ 70.00	\$ 100.00	\$
Payroll Taxes		\$ 700.00	\$ 700.00	\$ 698.46	\$ 181.32	\$ 700.00	\$
Operating Expense							
Computer/Software		\$ 500.00	\$ 500.00	\$ 450.00	\$ 50.00	\$ 500.00	\$
Office Supplies		\$ 250.00	\$ 250.00	\$ 122.50	\$ 210.26	\$ 250.00	\$
Postage		\$ 400.00	\$ 400.00	\$ 438.00	\$ 322.00	\$ 400.00	\$
Mileage		\$ 120.00	\$ 120.00	\$ 54.50	\$ 83.30	\$ 120.00	\$
Convent/Edu Expense		\$ 500.00	\$ 500.00	\$ 563.39	\$ 395.00	\$ 500.00	\$
Miscellaneous Expense		\$ 200.00	\$ 100.00	\$ 292.75	\$ (178.75)	\$ 300.00	\$
Treasurer Bond				\$ 165.00	\$ (165.00)		
Dog Fees				\$ 59.50			
Lap Top Computer		\$ 11,770.00	\$ 11,670.00		\$ 3,218.13		
<b>TOTAL TREASURER</b>				\$ 11,974.10		\$ 11,870.00	\$
<b>ASSESSOR</b>							
Wages - Assessor		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 2,500.00	\$ 10,000.00	\$
Meetings - Assessor		\$ 500.00	\$ 500.00	\$ 270.00	\$ 390.00	\$ 500.00	\$
Payroll Taxes		\$ 810.00	\$ 810.00	\$ 785.65	\$ 227.84	\$ 810.00	\$
Operating Expense							
Postage		\$ 200.00	\$ 200.00	\$ 147.00	\$ 53.00	\$ 200.00	\$
Mileage		\$ 200.00	\$ 200.00	\$ 137.06	\$ 97.65	\$ 200.00	\$
Convent/Edu Expense		\$ 500.00	\$ 500.00	\$ 664.92	\$ 435.00	\$ 500.00	\$
Manuals		\$ 200.00	\$ 200.00	\$ 220.00	\$ (20.00)	\$ 220.00	\$
Computer Prog/Assessment		\$ 500.00	\$ 500.00	\$ 430.00	\$ 70.00	\$ 500.00	\$
Mfg Assessment Chge				\$ 45.31	\$ (45.31)		
<b>TOTAL ASSESSOR</b>		\$ 12,910.00	\$ 12,910.00	\$ 12,699.94	\$ 3,708.18	\$ 12,930.00	\$
<b>BOARD OF APPEALS</b>							
Wages		\$ 500.00	\$ 500.00	\$ 990.00	\$ (130.00)	\$ 720.00	\$
Payroll Taxes		\$ 40.00	\$ 40.00	\$ 75.73	\$ (8.20)	\$ 55.00	\$

Mileage				\$ 61.27	\$ (50.59)	\$ 60.00	\$
<b>TOTAL BOARD OF APPEALS</b>		\$ 540.00	\$ 540.00	\$ 1,127.00	\$ (188.79)	\$ 835.00	\$
		<b>2006</b>	<b>2006</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	
		<b>PROPOSED</b>	<b>MANDATE</b>	<b>ACTUAL</b>	<b>EST REMAIN</b>	<b>PROPOSED</b>	
<b>ELECTIONS</b>							
Wages		\$ 1,150.00	\$ 1,150.00	\$ 1,660.00	\$ (510.00)	\$ 1,500.00	\$
Election Expense		\$ 900.00	\$ 900.00	\$ 684.48	\$ 215.52	\$ 900.00	\$
			\$ 6,000.00		\$ 6,000.00		
<b>TOTAL ELECTIONS</b>		\$ 2,050.00	\$ 8,050.00	\$ 2,344.48	\$ 5,705.52	\$ 2,400.00	\$
<b>PROFESSIONAL SERVICES</b>							
Legal Fees		\$ 1,000.00	\$ 750.00	\$ 2,472.00	\$ (1,522.00)	\$ 2,500.00	\$
WI Towns Assn Dues		\$ 560.00	\$ 560.00	\$ 554.80	\$ 5.20	\$ 560.00	\$
Outlying Sewer Group		\$ 1,200.00	\$ 1,200.00	\$ 231.64	\$ 968.36	\$ 900.00	\$
Farmland Pres. Program		\$ 745.00	\$ 745.00	\$ 742.61	\$ 2.39	\$ 760.00	\$
<b>TOTAL PROF SERVICES</b>		\$ 3,505.00	\$ 3,255.00	\$ 4,001.05	\$ (546.05)	\$ 4,720.00	\$
<b>TOWN HALL</b>							
Wages - Cleaning		\$ 360.00	\$ 360.00	\$ 95.00	\$ 265.00	\$ 360.00	\$
Payroll Taxes		\$ 30.00	\$ 30.00	\$ 7.27	\$ 22.73	\$ 30.00	\$
Maintenance		\$ 200.00	\$ 200.00	\$ 854.87	\$ (654.87)	\$ 200.00	\$
<b>TOTAL TOWN HALL</b>		\$ 590.00	\$ 590.00	\$ 957.14	\$ (367.14)	\$ 590.00	\$
<b>OSG REPRESENTATIVE</b>							
Salary/Expense							
<b>EAST SHORE RECYCLE RP</b>							
Salary/Expense							
		\$ 65,973.00	\$ 71,323.00	\$ 69,283.23	\$ 20,083.14		\$
<b>TOTAL GENERAL GOVT</b>						\$ 68,653.00	
Contingency Fund							
<b>TOTAL CONTINGENCY FUND</b>							

**PUBLIC HEALTH & SAFETY**

	<b>2006 PROPOSED</b>	<b>2006 MANDATE</b>	<b>2006 ACTUAL</b>	<b>2006 EST REMAIN</b>	<b>2007 PROPOSED</b>
<b>FIRE PROT/AMBULANCE</b>					
Fire Contract	\$ 56,083.00	\$ 56,083.00	\$ 53,508.10	\$ 2,889.90	\$ 62,214.00
Ambulance	\$ 25,179.00	\$ 25,179.00	\$ 25,179.00		\$ 25,278.00
2% Fire Dues T/O to FD				\$ (315.00)	
Emergency Mgmt Coordinator	\$ 81,262.00	\$ 81,262.00		\$ 2,574.90	
<b>TOTAL FIRE/AMBULANCE</b>			<b>\$78,687.10</b>		<b>\$ 87,492.00</b>
<b>CONSTABLE</b>					
Wages	\$ 500.00	\$ 500.00	\$ 500.00	\$ 125.00	\$ 500.00
Payroll Taxes	\$ 40.00	\$ 40.00	\$ 38.24	\$ 11.32	\$ 40.00
Expenses	\$ 10.00	\$ 10.00		\$ 10.00	\$ 10.00
<b>TOTAL CONSTABLE</b>	<b>\$ 550.00</b>	<b>\$ 550.00</b>	<b>\$ 538.24</b>	<b>\$ 146.32</b>	<b>\$ 550.00</b>
<b>RECYCLE CTR/GARB PU</b>					
Wages	\$ 22,200.00	\$ 22,200.00	\$ 23,117.00	\$ 2,547.00	\$ 22,200.00
Payroll Taxes	\$ 1,700.00	\$ 1,700.00	\$ 1,768.41	\$ 196.56	\$ 1,700.00
Garbage Pick Up	\$ 25,300.00	\$ 25,300.00	\$ 23,525.44	\$ 3,619.72	\$ 25,300.00
Recycle Pick Up	\$ 4,900.00	\$ 4,900.00	\$ 5,647.72	\$ (363.06)	\$ 5,200.00
DNR Burn Permit	\$ 165.00	\$ 165.00	\$ 165.00	\$ 0.00	\$ 165.00
Miscellaneous Expense	\$ 500.00	\$ 500.00	\$ 2,289.22	\$ (1,688.22)	\$ 500.00
<b>TOTAL RECYCLE/GARB PU</b>	<b>\$ 54,765.00</b>	<b>\$ 54,765.00</b>	<b>\$ 56,512.79</b>	<b>\$ 4,312.00</b>	<b>\$ 55,065.00</b>
			*Ins ck - \$2720.16	*Recd ins ck \$2720.16 storm damage	
<b>INSURANCE</b>					
General Liab. Insurance	\$ 4,700.00	\$ 4,700.00	\$ 3,875.00	\$ 825.00	\$ 4,000.00
Worker's Comp. Insurance	\$ 2,700.00	\$ 2,700.00	\$ 2,684.00	\$ 16.00	\$ 3,000.00
Equipment/Liab. Insurance	\$ 2,400.00	\$ 2,400.00	\$ 2,083.00	\$ 317.00	\$ 2,400.00
Bond - Officer's					

<b>TOTAL INSURANCE</b>		\$ 9,800.00	\$ 9,800.00	\$ 8,642.00	\$ 1,158.00	\$ 9,400.00	\$
		<b>2006</b>	<b>2006</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	
		<b>PROPOSED</b>	<b>MANDATE</b>	<b>ACTUAL</b>	<b>EST REMAIN</b>	<b>PROPOSED</b>	
<b>TRANSPORTATION</b>							
Wages		\$ 32,000.00	\$ 32,000.00	\$ 26,708.50	\$ 9,603.50	\$ 32,000.00	\$
Payroll Taxes		\$ 2,450.00	\$ 2,450.00	\$ 2,043.20	\$ 726.86	\$ 2,450.00	\$
Mileage		\$ 600.00	\$ 600.00	\$ 2,248.09	\$ (1,410.01)	\$ 1,000.00	\$
Operating Expense							
Heat		\$ 4,000.00	\$ 3,500.00	\$ 2,577.18	\$ 1,106.48	\$ 3,500.00	\$
Electric		\$ 1,000.00	\$ 1,000.00	\$ 795.11	\$ 289.50	\$ 1,000.00	\$
Fuel		\$ 4,500.00	\$ 4,000.00	\$ 4,790.30	\$ 452.19	\$ 4,300.00	\$
UC Benefits		\$ 350.00	\$ 250.00		\$ 250.00	\$ 250.00	\$
Miscellaneous Expense		\$ 200.00	\$ 200.00	\$ 220.00	\$ (20.00)	\$ 250.00	\$
Repair/Maintenance							
Truck/Equip Repair/Supplies		\$ 5,000.00	\$ 4,000.00	\$ 4,232.59	\$ (2,073.48)	\$ 4,000.00	\$
Culverts		\$ 15,000.00	\$ 12,000.00	\$ 13,702.14	\$ 10,450.86	\$ 12,000.00	\$
Signs/Posts		\$ 2,500.00	\$ 2,500.00	\$ 1,177.36	\$ 1,674.40	\$ 1,000.00	\$
Salt		\$ 6,000.00	\$ 6,000.00	\$ 4,187.68	\$ 1,812.32	\$ 6,000.00	\$
Ditching/Grading		\$ 3,000.00	\$ 2,000.00	\$ 1,711.68	\$ 288.32	\$ 2,000.00	\$
Blacktop/Seal Coating		\$ 50,000.00	\$ 33,142.00	\$ 53,834.45	\$ (20,692.45)	\$ 35,145.00	\$
Crackfilling		\$ 10,000.00	\$ 10,000.00	\$ 9,990.00	\$ 10.00	\$ 10,000.00	\$
Machine Hire(Abler/G&H)				\$ 687.50	\$ (687.50)		
Kiel Rd Trip D Project				\$ 4,481.00			
Equipment Fund		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$
Fuel Tank/Town Garage							
Street Lighting		\$ 700.00	\$ 700.00	\$ 737.31	\$ 24.20	\$ 750.00	\$
				\$ 27,883.02	\$ (27,883.02)		
Kiel Rd Bridge/FEMA				\$ 4,481.00			
FDL County Bridge Inspection							
Radios/Truck							
				\$ 15,077.17	\$ (15,077.17)		
<b>TOTAL TRANSPORTATION</b>		\$ 142,300.00	\$ 119,342.00	\$ 182,084.28	\$ (41,155.00)	\$ 120,645.00	\$
<b>TOTAL PUB HEALTH/SAFETY</b>		\$ 288,677.00	\$ 265,719.00	\$ 326,464.41	\$ (32,963.78)	\$ 273,152.00	\$



	<b>2009</b>
	<b>PROPOSED</b>
\$	9,500.00
\$	700.00
\$	8,250.00
\$	800.00
\$	1,360.00
\$	1,200.00
\$	1,400.00
\$	300.00
\$	<b>23,510.00</b>
\$	11,500.00
\$	500.00
\$	880.00
\$	500.00
\$	700.00
\$	250.00
\$	600.00
\$	800.00
\$	450.00
\$	200.00
\$	500.00
\$	150.00
\$	310.00
\$	<b>17,340.00</b>

	<b>2009</b>
	<b>PROPOSED</b>
\$	9,000.00
\$	100.00
\$	700.00
\$	500.00
\$	250.00
\$	530.00
\$	120.00
\$	500.00
\$	300.00
<b>\$</b>	<b>12,000.00</b>
\$	10,000.00
\$	500.00
\$	800.00
\$	250.00
\$	230.00
\$	500.00
\$	120.00
\$	500.00
<b>\$</b>	<b>12,900.00</b>
\$	830.00
\$	70.00



\$	100.00
\$	<b>1,000.00</b>
	<b>2009</b>
	<b>PROPOSED</b>
\$	1,200.00
\$	1,000.00
\$	<b>2,200.00</b>
\$	2,500.00
\$	600.00
\$	1,000.00
\$	900.00
\$	<b>5,000.00</b>
\$	200.00
\$	15.00
\$	785.00
\$	<b>1,000.00</b>
\$	<b>200.00</b>
\$	<b>100.00</b>
\$	<b>75,250.00</b>
\$	10,000.00
\$	<b>10,000.00</b>



\$	<b>10,975.00</b>
	<b>2009</b>
	<b>PROPOSED</b>
\$	46,000.00
\$	3,525.00
\$	3,000.00
\$	3,500.00
\$	1,100.00
\$	15,000.00
\$	250.00
\$	1,250.00
\$	9,500.00
\$	24,660.00
\$	3,900.00
\$	7,500.00
\$	6,500.00
\$	50,000.00
\$	5,000.00
\$	2,500.00
\$	350,000.00
\$	15,000.00
\$	800.00
\$	500.00
\$	<b>549,485.00</b>
\$	<b>716,723.00</b>

<b>\$ 801,973.00</b>