

**2017 Town of Brigham Adopted Budget**

| <b>DISBURSEMENTS</b>   | <b>2015 Budget</b> | <b>2015 Actual Year End</b> | <b>2016 Budgeted</b> | <b>2016 Actual Year End</b> | <b>2017 Adopted Budget</b> |
|--|--------------------|-----------------------------|----------------------|-----------------------------|----------------------------|
| Dogs (ICHS)  | \$125.00           | \$702.75                    | \$125.00             | \$450.00                    | \$400.00                   |
| Town Board   | \$6,125.00         | \$6,869.00                  | \$7,780.00           | \$6,724.00                  | \$7,780.00                 |
| Town Mileage   | \$900.00           | \$1,245.64                  | \$1,000.00           | \$1,173.16                  | \$1,200.00                 |
| Clerk/Treasurer  | \$59,000.00        | \$61,220.98                 | \$59,000.00          | \$58,999.98                 | \$61,065.00                |
| Public Works Salaries  | \$55,353.00        | \$52,871.00                 | \$57,248.00          | \$55,296.15                 | \$56,626.00                |
| Retirement, Insurance, Benefits & S.S. (All employees, Town Board and Plan Commission) | \$34,144.00        | \$36,046.45                 | \$35,946.41          | \$35,508.93                 | \$35,951.00                |
| Education of Office & Board  | \$800.00           | \$890.76                    | \$1,200.00           | \$845.74                    | \$1,200.00                 |
| Assessor   | \$13,000.00        | \$13,000.00                 | \$13,000.00          | \$13,000.00                 | \$13,000.00                |
| Office Expenses  | \$9,000.00         | \$11,974.96                 | \$9,500.00           | \$9,963.48                  | \$9,500.00                 |
| Publication  | \$800.00           | \$924.18                    | \$1,000.00           | \$1,458.77                  | \$1,500.00                 |
| Association Dues   | \$783.00           | \$809.72                    | \$850.00             | \$1,092.69                  | \$1,200.00                 |
| Election   | \$2,339.00         | \$2,425.82                  | \$5,000.00           | \$10,822.83                 | \$3,500.00                 |
| Legal Expenses   | \$1,285.00         | \$140.80                    | \$1,200.00           | \$814.65                    | \$1,500.00                 |
| Auditor Expenses   | \$7,150.00         | \$7,150.00                  | \$7,300.00           | \$7,350.00                  | \$7,500.00                 |
| Office Equipment   | \$0.00             | \$1,350.44                  | \$2,000.00           | \$405.47                    | \$0.00                     |
| Office Hardware/Software   | \$750.00           | \$840.00                    | \$750.00             | \$750.00                    | \$950.00                   |
| Miscellaneous  | \$300.00           | \$866.08                    | \$403.59             | \$430.44                    | \$500.00                   |
| Levy Assessment to Ambulance   | \$11,405.00        | \$11,405.00                 | \$11,707.00          | \$11,707.00                 | \$11,855.00                |
| Fire District Board  | \$53,730.00        | \$53,729.50                 | \$73,104.00          | \$73,104.00                 | \$75,605.00                |
| Machinery/Equipment Maintenance  | \$30,000.00        | \$25,674.15                 | \$40,000.00          | \$17,817.55                 | \$25,000.00                |

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|--|--------------------|-----------------------------|----------------------|-----------------------------|----------------------------|
| Road Sealing                             | \$90,000.00        | \$80,290.00                 | \$90,000.00          | \$91,572.00                 | \$96,500.00                |
| Road Maintenance                         | \$35,000.00        | \$34,804.90                 | \$35,000.00          | \$22,340.30                 | \$35,000.00                |
| Clay Hill Road Bridge Project            | \$0.00             | \$469.51                    | \$45,000.00          | \$680.61                    | \$0.00                     |
| Prairie Grove Road Project               | \$0.00             | \$0.00                      | \$0.00               | \$0.00                      | \$0.00                     |
| Lone Pine Road Project                   | \$36,450.00        | \$32,901.86                 | \$0.00               | \$0.00                      | \$0.00                     |
| Clean Sweep Payroll (Includes all taxes) | \$480.00           | \$376.69                    | \$400.00             | \$268.75                    | \$400.00                   |
| Clean Sweep Expenses                     | \$2,500.00         | \$2,746.30                  | \$2,500.00           | \$1,339.28                  | \$2,500.00                 |
| Road Signs                               | \$300.00           | \$149.00                    | \$500.00             | \$740.55                    | \$1,000.00                 |
| Cemetery Expense/Mowing Municipal Bldg.  | \$2,500.00         | \$1,600.00                  | \$2,700.00           | \$2,740.00                  | \$1,600.00                 |
| Insurance                                | \$13,000.00        | \$12,991.00                 | \$13,000.00          | \$13,066.00                 | \$14,000.00                |
| Garbage/Recycling Expense                | \$48,000.00        | \$47,105.40                 | \$48,074.00          | \$46,997.40                 | \$50,000.00                |
| Building Fund                            | \$0.00             | \$0.00                      | \$10,000.00          | \$10,000.00                 | \$10,000.00                |
| Machinery Fund                           | \$0.00             | \$0.00                      | \$15,000.00          | \$15,000.00                 | \$15,000.00                |
| Road/Bridge Fund                         | \$8,770.00         | \$0.00                      | \$15,000.00          | \$15,000.00                 | \$15,000.00                |
| Plan Commission Expenses                 | \$1,200.00         | \$1,536.00                  | \$2,880.00           | \$2,256.00                  | \$3,500.00                 |
| Town Building Inspector                  | \$3,385.00         | \$9,191.81                  | \$10,000.00          | \$10,071.52                 | \$10,000.00                |
| Salt Shed Expenses                       | \$1,000.00         | \$1,383.67                  | \$1,500.00           | \$1,521.52                  | \$1,500.00                 |
| Town Garage Expenses                     | \$8,000.00         | \$9,674.47                  | \$20,000.00          | \$4,673.23                  | \$10,000.00                |
| Sick Leave Liability                     | \$3,000.00         | \$4,564.87                  | \$4,000.00           | \$3,449.61                  | \$4,297.00                 |
| Debt Payments                            | \$76,612.00        | \$86,251.65                 | \$0.00               | \$0.00                      | \$0.00                     |

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|----------------------|---------------------|-----------------------------|----------------------|-----------------------------|----------------------------|
| Comprehensive Plan   | \$0.00              | \$0.00                      | \$0.00               | \$0.00                      | \$15,000.00                |
| <b>TOTALS</b>        | <b>\$617,186.00</b> | <b>\$616,174.36</b>         | <b>\$643,668.00</b>  | <b>\$549,431.61</b>         | <b>\$601,129.00</b>        |