

2018 Town of Brigham Proposed Budget

DISBURSEMENTS	2016 Budget	2016 Actual Year End	2017 YTD	2017 Budget	Expected by 2017 Year End	2018 Proposed Budget	Comments
Dogs (ICHS)	\$125.00	\$450.00	\$149.00	\$400.00	\$225.00	\$400.00	
Town Board	\$7,780.00	\$6,724.00	\$4,851.00	\$7,780.00	\$7,204.00	\$7,780.00	
Town Mileage	\$1,000.00	\$1,173.16	\$698.64	\$1,200.00	\$1,100.00	\$1,200.00	
Clerk/Treasurer	\$59,000.00	\$58,999.98	\$46,973.00	\$61,065.00	\$61,065.00	\$63,200.00	
Public Works Salaries	\$57,248.00	\$55,296.15	\$45,067.71	\$56,626.00	\$59,035.00	\$59,228.00	
Retirement, Insurance, Benefits & S.S. (All employees, Town Board and Plan Commission)	\$35,946.41	\$35,508.93	\$27,948.65	\$35,951.00	\$36,326.00	\$37,366.00	
Education of Office & Board	\$1,200.00	\$845.74	\$463.00	\$1,200.00	\$500.00	\$1,200.00	
Assessor	\$13,000.00	\$13,000.00	\$9,750.00	\$13,000.00	\$13,000.00	\$13,000.00	Contract will expire at the end of 2018
Office Expenses	\$9,500.00	\$9,963.48	\$8,290.52	\$9,500.00	\$10,000.00	\$9,500.00	
Publication	\$1,000.00	\$1,458.77	\$713.33	\$1,500.00	\$1,500.00	\$1,500.00	
Association Dues	\$850.00	\$1,092.69	\$1,019.70	\$1,200.00	\$1,020.00	\$1,200.00	
Election	\$5,000.00	\$10,822.83	\$2,850.00	\$3,500.00	\$2,850.00	\$7,000.00	4 Elections in 2018
Legal Expenses	\$1,200.00	\$814.65	\$546.00	\$1,500.00	\$1,000.00	\$1,500.00	
Auditor Expenses	\$7,300.00	\$7,350.00	\$7,600.00	\$7,500.00	\$7,600.00	\$7,800.00	
Office Equipment	\$2,000.00	\$405.47	\$0.00	\$0.00	\$0.00	\$0.00	
Office Hardware/Software	\$750.00	\$750.00	\$850.00	\$950.00	\$850.00	\$950.00	
Miscellaneous	\$403.59	\$430.44	\$0.00	\$500.00	\$0.00	\$500.00	
Levy Assessment to Ambulance	\$11,707.00	\$11,707.00	\$0.00	\$11,855.00	\$11,855.00	\$9,455.00	
Fire District Board	\$73,104.00	\$73,104.00	\$75,603.60	\$75,605.00	\$75,604.00	\$81,231.00	
Machinery/Equipment Maintenance	\$40,000.00	\$17,817.55	\$8,909.17	\$25,000.00	\$25,000.00	\$25,000.00	

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Road Sealing	\$90,000.00	\$91,572.00	\$94,416.00	\$96,500.00	\$94,416.00	\$102,000.00	
Road Maintenance	\$35,000.00	\$22,340.30	\$29,006.11	\$35,000.00	\$35,000.00	\$35,000.00	
Clay Hill Road Bridge Project	\$45,000.00	\$680.61	\$58,521.22	\$0.00	\$58,521.22	\$0.00	
Clean Sweep Payroll (Includes all taxes)	\$400.00	\$268.75	\$191.84	\$400.00	\$400.00	\$400.00	
Clean Sweep Expenses	\$2,500.00	\$1,339.28	\$1,255.29	\$2,500.00	\$2,500.00	\$2,500.00	
Road Signs	\$500.00	\$740.55	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
Cemetery Expense/Mowing Municipal Bldg.	\$2,700.00	\$2,740.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	
Insurance	\$13,000.00	\$13,066.00	\$239.00	\$14,000.00	\$14,000.00	\$14,000.00	
Garbage/Recycling Expense	\$48,074.00	\$46,997.40	\$35,248.05	\$50,000.00	\$47,000.00	\$50,000.00	
Building Fund	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
Machinery Fund	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
Road/Bridge Fund	\$15,000.00	\$15,000.00	\$38,055.00	\$15,000.00	\$38,055.00	\$15,000.00	2017 Total Includes the Bridge Aid that came from Iowa County
Plan Commission Expenses	\$2,880.00	\$2,256.00	\$638.00	\$3,500.00	\$1,216.00	\$3,500.00	
Town Building Inspector	\$10,000.00	\$10,071.52	\$4,784.22	\$10,000.00	\$5,000.00	\$4,950.00	90% of Permit Receipts
Salt Shed Expenses	\$1,500.00	\$1,521.52	\$552.39	\$1,500.00	\$1,500.00	\$1,500.00	
Town Garage Expenses	\$20,000.00	\$4,673.23	\$15,130.01	\$10,000.00	\$16,400.00	\$10,000.00	2017 Year End Total includes \$10,000 for new garage door.
Sick Leave Liability	\$4,000.00	\$3,449.61	\$0.00	\$4,297.00	\$3,000.00	\$4,351.00	
Debt Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Comprehensive Plan	\$0.00	\$0.00	\$4,147.70	\$15,000.00	\$7,000.00	\$15,000.00	
TOTALS	\$643,668.00	\$549,431.61	\$549,468.15	\$601,129.00	\$667,342.22	\$614,811.00	