

Summary 2013 pd 2014 Final

		2013	2014		
REVENUES		Proposed Budget	Proposed Budget	Percent Change	
General Property Taxes		200,942	204,350	1.7%	Note 1
Wisconsin Managed Forest Taxes		0	10,666		Note 2
Intergovernmental Taxes		74,694	80,180	6.8%	
Licenses & Permits		10,623	10,865		
Fines, Fees, Forfeitures		0	0		Added Category
Public Charges for Services		92,723	93,079	0.4%	
Micellaneous Revenues		710	275		
Other Taxes		0	0		
TOTAL REVENUES		379,692	399,415	4.9%	
Gen Reserves Applied/Removed		0	0		
TOTALS		379,692	399,415	4.9%	
Note 1: 2014 Budget General Property Taxes increase due to new construction, Edgerton Fire Dept Levy, Light District Levy					
Note 2: 2014 includes One time WI Managed Forest Tax Repayment					
		2013	2014		
EXPENDITURES		Proposed Budget	Proposed Budget	Percent Change	
General Government		98,800	103,900	4.9%	
Public Safety		63,543	64,532	1.5%	
Public Works		112,980	80,444	-40.4%	Note 3 & 4
Solid Waste & Recycling		92,073	92,169	0.1%	
Health & Human Services		2,770	3,470		
Culture, Recreation & Education		4,310	4,000		
Capitol Outlay		0	0		
Debt Service		0	40,000		
Misc		0	100		
TOTAL EXPENDITURES		374,476	388,615	3.6%	
Cash in Reserve Accts		5,216	10,800		
TOTALS		379,692	399,415	4.9%	
Note 3 Decrease in Public Works due to Loan repayment deduction, Interest Payment added					
Note 4 Light District included here					
All Governmental & Proprietary	Fund Balance	Total 2014		Fund Balance	Property Tax
Funds Combined	12/31/2013	Revenues	Expenditures	12/31/2014	Contribution
Unrestricted	367,476				
Restricted	40,346				
Totals	407,823	399,415	388,615	418,623	204,350
				\$40,346	
				Includes	
				Reserved	