

Town of Namakagon						
2015 Budget Plan						
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Plan	2015
REVENUE					Propose	Budget
					Budget	
41110 Total Property Tax	262,991	246,847	241,051	298,794	286,795	
41210 Total Public Acc. Taxes (Room Tax)	96,037	95,000	72,051	95,000	95,000	
43400 State Shared Revenue	12,265	0	6,578	12,000	12,000	
43500 Transportation (Trip & Grant)	140,230	0	140,230	190,000	171,255	
43600 County and other Local Government (PILT & Fed Forest Land)	59,054	0	33,621	0	34,000	
43700 Nat Forest-County & other	0	0	49,437	58,000		
43200 Total Intergovernmental Revenues	211,549	180,000	229,866	260,000	217,255	
44000 License & Permits	6,453	4,500	4,545	6,000	5,000	
46300 Charges for Services (snowplow & tsfr site)	15,984	15,000	15,102	15,000	16,000	
46900 other public service (firedept reimburse)	4,864	0	0	0		
48000 Misc. Revenue(interest, rent, other)	9,260	126,653	2,909	18,206	2,000	
TOTAL INCOME	607,138	668,000	565,524	693,000	622,050	

	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015	
EXPENDTURES						
51100 Legislative	289	0	0	0		
51110 Board	19,578	20,450	16,949	20,450	22,000	
51400 General Administrative (Clerk & Election)	19,631	24,950	15,805	23,075	23,000	
51500 Financial Expense (Treasurer & Assessor)	20,150	20,475	13,404	19,975	19,975	
51000 Gen Gov (Airport meeting)	250	0	0	0		
51000 Total General Government	59,898	65,875	46,158	63,500	64,975	
51600 Facilities Expense	22,096	23,000	18,135	27,500	23,000	
51900 Other Gen. Gov. (Insurance)	15,167	14,000	15,092	14,000	16,000	
52110 Constable	3,820	3,500	3,222	3,500	3,800	
52200 Fire Protection	37,968	41,500	21,107	68,050	68,050	
52300 Ambulance (Town Subsidy to dept)	34,450	0	17,225	34,450	17,225	
52100 Total Public Safety	76,238	45,000	41,554	106,000	89,075	
53300 Highway and Street Maintenance	176,902	296,500	129,253	276,500	232,000	
53500 Other Transportation (Airport)	12,197	6,000	6,000	6,000	7,500	
53600 Sanitation	19,532	25,500	17,080	25,500	22,000	
53700 Demo Wells & Inspections	0	0	0	2,000	2,000	
53000 Total Public Works	208,631	328,000	152,333	310,000	263,500	
55000 Library & Recreation Prog & Events	81,588	96,016	55,964	83,000	64,500	
56600 Conservation & Develop(Lake Assoc)	12,918	0	12,823	13,000	13,000	
57300 Fire Protection (Pioneer & Grand View)	4,500	0	0	0	0	
59300 Room Tax Expenses	83,022	85,000	56,467	76,000	76,000	
59400 Contingencies	981	0	10,000	0	0	
59000 Other Financing Uses/2013 Centinnial	421	0	2,494	0	0	
59000 Total Other Financial Uses	84,424	85,000	68,961	76,000	76,000	
66000 Payroll Expense (WI & Fed taxes)	11,327	0	16,077	0	12,000	
TOTAL EXPENSES	576,787	656,891	427,097	693,000	622,050	