Resolution No. 2017-09 **Approving the 2018 Budget**

State of Wisconsin **Town of Scott** **Lincoln County**

WHEREAS, the Town of Scott Board, after careful review, does hereby present the 2018 budget recommended for adoption;

NOW THEREFORE BE IT RESOLVED, by the Town of Scott Board of Supervisors, that the 2018 budget be adopted as presented.

Approved by the Town of Scott on this 14th day of November, 2017.

BY: Michael Woller

Mike Woller, Chair

Charles Reinhardt

Charles Reinhardt, Supervisor

Gerald Schmidt

Gerald Schmidt, Supervisor

Subscribed and sworn to before me:

Becky S Byer

Becky Byer, Clerk of the Town of Scott

This 14th day of November, 2017.

TOWN OF SCOTT
2018 BUDGET PROPOSAL

REVENUES	2016 Actual	2017 Approved	2017 YTD Actual	% Collected	2018 Proposed	$ Increase	% Increase
Cash Balance Applied	10,070.97	116,328.00	103,110.68	88.64%	102,624.00	-13,704.00	-11.78%
Intergovernmental Revenues	180,084.00	183,067.00	128,760.90	70.34%	192,261.00	9,194.00	5.02%
Licenses and Permits	2,479.00	2,800.00	2,955.00	105.54%	2,800.00	0.00	0.00%
Tax Collections	234,713.00	237,000.00	75,915.34	32.03%	237,000.00	0.00	0.00%
Public Charges for Services	19,418.00	10,900.00	14,525.50	133.26%	11,000.00	100.00	0.92%
Miscellaneous Revenues	1,917.00	3,450.00	4,789.18	138.82%	4,000.00	550.00	15.94%
TOTAL REVENUES	**448,681.97**	**553,545.00**	**330,056.60**	**59.63%**	**549,685.00**	**-3,860.00**	**-0.70%**

EXPENSES	2016 Actual	2017 Approved	2017 YTD Actual	% Spent	2018 Proposed	$ Increase	% Increase
Financial Administration							
Assessor Contract	10,400.00	10,500.00	9,600.00	92.31%	10,800.00	300.00	2.86%
Bank Service Charges	82.73	100.00	60.22	72.79%	100.00	0.00	0.00%
Dog Licenses & Fees	50.50	75.00	48.50	96.04%	75.00	0.00	0.00%
Program Maintenance Fees	0.00	0.00	0.00	0.00%	700.00	700.00	100.00%
Mileage	75.54	300.00	102.63	135.86%	300.00	0.00	0.00%
Postage and Delivery	450.00	500.00	1.57	0.35%	500.00	0.00	0.00%
Salary	6,120.00	6,120.00	4,385.77	71.66%	6,420.00	300.00	4.90%
Supplies	450.00	500.00	78.93	17.54%	500.00	0.00	0.00%
Training & Seminars	0.00	500.00	0.00	0.00%	500.00	0.00	0.00%
Financial Administration - Other	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Financial Administration	**17,628.77**	**18,595.00**	**14,277.62**	**76.78%**	**19,895.00**	**1,300.00**	**6.99%**

TOWN OF SCOTT
2018 BUDGET PROPOSAL

General Administration							
Elections	3,489.62	6,000.00	3,374.11	56.24%	4,000.00	-2,000.00	-33.33%
Mileage	68.44	200.00	235.13	117.57%	300.00	100.00	50.00%
Office Supplies	700.00	600.00	456.37	76.06%	500.00	-100.00	-16.67%
Salary	7,800.00	7,800.00	5,965.70	76.48%	8,220.00	420.00	5.38%
Training & Seminars	0.00	300.00	110.00	36.67%	500.00	200.00	66.67%
General Administration - Other	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total General Administration	**12,058.06**	**14,900.00**	**10,141.31**	**68.06%**	**13,520.00**	**-1,380.00**	**-9.26%**
General Government							
Benefits	787.08	900.00	2,588.10	287.57%	0.00	-900.00	-100.00%
Board Mileage	2,922.00	4,000.00	1,644.16	41.10%	4,000.00	0.00	0.00%
Board Salaries	12,480.00	13,000.00	8,414.82	64.73%	13,140.00	140.00	1.08%
Dues and Subscriptions	1,220.50	1,200.00	1,269.00	105.75%	1,200.00	0.00	0.00%
Insurance Expense	17,265.00	9,000.00	225.00	2.50%	9,000.00	0.00	0.00%
Legal Fees	712.50	1,500.00	5,300.00	353.33%	1,500.00	0.00	0.00%
Public Notices	2,896.40	3,000.00	2,899.90	96.66%	3,000.00	0.00	0.00%
Training & Seminars	0.00	500.00	0.00	0.00%	500.00	0.00	0.00%
General Government - Other	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total General Government	**38,283.48**	**33,100.00**	**22,340.98**	**67.50%**	**32,340.00**	**-760.00**	**-2.30%**
Indebtedness							
Grader Debt	34,331.37	35,000.00	34,331.37	98.09%	35,000.00	0.00	0.00%
Indebtedness - Other	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Indebtedness	**34,331.37**	**35,000.00**	**34,331.37**	**98.09%**	**35,000.00**	**0.00**	**0.00%**
Public Safety							
Animal Control/Dog Catcher	0.00	260.00	0.00	0.00%	200.00	-60.00	-23.08%
Fire Insurance Dues (2%)	3,904.46	3,900.00	4,078.71	104.58%	3,900.00	0.00	0.00%
Fire Protection Contract	85,250.07	57,000.00	28,793.07	50.51%	58,140.00	1,140.00	2.00%
Road Signs	1,201.80	3,000.00	4,734.40	157.81%	3,000.00	0.00	0.00%
Yard Light	240.00	240.00	183.76	76.57%	240.00	0.00	0.00%
Public Safety - Other	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Public Safety	**90,596.33**	**64,400.00**	**37,789.94**	**58.68%**	**65,480.00**	**1,080.00**	**1.68%**

TOWN OF SCOTT
2018 BUDGET PROPOSAL

Public Works							
Equipment Rental	14,832.59	10,000.00	1,009.05	10.09%	1,200.00	-8,800.00	-88.00%
Labor	10,549.60	12,000.00	8,909.23	74.24%	15,000.00	3,000.00	25.00%
Gravel Pit Upkeep	700.00	1,000.00	700.00	70.00%	1,000.00	0.00	0.00%
Supplies/Parts/Repairs	811.86	800.00	1,374.27	171.78%	1,000.00	200.00	25.00%
Public Water Access	0.00	500.00	0.00	0.00%	500.00	0.00	0.00%
Recycling	7,808.63	7,500.00	7,502.34	100.03%	13,000.00	5,500.00	73.33%
Road Construction	94,255.23	155,000.00	103,517.91	66.79%	155,000.00	0.00	0.00%
Road Repair	66,407.09	75,000.00	3,231.00	4.31%	0.00	-75,000.00	-100.00%
General Road Maintenance	348.80	750.00	3,319.98	442.66%	0.00	-750.00	-100.00%
Summer Grading & Maintenance	14,995.15	25,000.00	25,226.46	100.91%	0.00	-25,000.00	-100.00%
Winter Maintenance	36,416.79	60,000.00	48,147.55	80.25%	0.00	-60,000.00	-100.00%
Fuel	0.00	0.00	0.00	0.00%	8,000.00	8,000.00	100.00%
Mowing	0.00	0.00	0.00	0.00%	8,000.00	8,000.00	100.00%
Grading	0.00	0.00	0.00	0.00%	14,400.00	14,400.00	100.00%
Dust Control	0.00	0.00	0.00	0.00%	5,000.00	5,000.00	100.00%
Road Maintenance & Repair	0.00	0.00	0.00	0.00%	146,350.00	146,350.00	100.00%
Public Works - Other	0.00	0.00	0.00	0.00%	5,000.00	5,000.00	100.00%
Total Public Works	**247,125.74**	**347,550.00**	**202,937.79**	**58.39%**	**373,450.00**	**25,900.00**	**7.45%**
Town Hall							
Telephone & Internet	0.00	2,400.00	1,430.06	59.59%	1,907.00	-493.00	-20.54%
Utilities	0.00	2,400.00	3,946.83	164.45%	4,900.00	2,500.00	104.17%
Website	0.00	0.00	0.00	0.00%	843.00	843.00	100.00%
Miscellanous Expenses	0.00	5,200.00	2,860.70	55.01%	0.00	-5,200.00	-100.00%
Housekeeping/Maintenance	0.00	0.00	0.00	0.00%	2,350.00	2,350.00	100.00%
Town Hall - Other	8,658.22	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Town Hall	**8,658.22**	**10,000.00**	**8,237.59**	82.38%	**10,000.00**	**0.00**	0.00%
TOTAL EXPENSES	**448,681.97**	**523,545.00**	**330,056.60**	**63.04%**	**549,685.00**	**26,140.00**	**4.99%**