

2015 Town of Forest budget St Croix county Wis		2013 actuals	2014 actuals through 10/14/14	2014 estimated 10/15/14 to 12/31/14	2014 estimated	10-14-2014 revised budget	2015 budget	%change
REVENUES								
	Shared Revenue	\$32,205.21	\$4,623	\$26,194.16	\$30,817.66	\$30,817.66	33,038	7.2%
	Highway Aid	\$97,911.25	\$73,433	\$24,477.81	\$97,911.25	\$97,911	101,843	4.0%
	Licenses	\$1,680.00	\$1,535	\$0.00	\$1,535.00	\$1,535.00	1,535	0.0%
	fire insurance due	\$1,281.75	\$1,509	\$0.00	\$1,509.00	\$1,509.00	1,509	0.0%
	public charge for services	\$2,928.22	\$1,821	\$0.00	\$2,321.00	\$1,821.00	1,900	0.0%
	Misc. revenue	\$1,222.00	\$550	\$200.00	\$750.00	\$750.00	750	0.0%
		\$137,228.43		\$50,871.97	\$134,843.91	\$134,343.91	140,575	11.2%
EXPENDITURES								
	Highways	\$154,240.88	\$92,928.69	\$50,271.31	\$143,200.00	\$143,200.00	206,100	43.9%
	General Government	\$238,995.00	123,177	\$13,496.98	\$136,674.00	\$136,674.00	106,997	-21.7%
	Recycling	\$2,700.00	2,700	\$0.00	\$2,700.00	\$2,700.00	2,700	0.0%
	Street Lights	\$1,133.02	1,070	\$730.00	\$1,800.28	\$1,800.00	1,500	-16.7%
	Fire Protection	\$24,259.61	25,229	\$0.00	\$25,229.04	\$25,229.04	25,000	-0.9%
	Ambulance Service	\$7,967.25	8,920	\$0.00	\$8,920.00	\$8,920.00	9,000	0.9%
	Smart Growth	\$24,997.64	6,906	\$1,574.00	\$8,480.00	\$8,480.00	7,000	-17.5%
	Assessor	\$9,000.00	8,000	\$10,400.00	\$18,400.00	\$18,400.00	5,500	-70.1%
	Insurance	\$4,378.00	4,600	\$0.00	\$4,600.00	\$4,600.00	4,600	0.0%
	Elections	\$2,567.24	1,446	\$1,554.00	\$3,000.06	\$3,000.00	3,000	0.0%
		\$470,238.64	274,977	\$78,026.29	\$353,003.38	\$353,003.04	371,397	5.2%
	Expenditures	\$479,687.31			\$353,003.08		371,397	
	Revenues	\$131,686.46				\$135,177.00	140,575	
	Levy	\$229,889.00				\$230,822.00	230,822	
	General Fund*	\$124,800.00				(\$12,925.00)	371,397	
*includes line of credit								
	Line of credit -ending balance		\$70,000.00					
Marilyn Benson	Forest Town Clerk							