

2016 Budget Town of Forest, St. Croix County	2014 Actual	2015 actuals through 10/12/2015	2015 Estimate 10/12 to 12/31/15	2015 Estimated	2015 Revised Budget	2016 Budget	% Change
<b>REVENUES</b>							
Shared Revenue	\$ 30,817	\$ 6,844	\$ 26,174	\$ 33,018	\$ 33,038	\$ 30,816	-6.7%
2% Fire Dues	1,509	1,387		1,387	1,509	1,400	-7.2%
Highway Aid/General Transportation	98,046	108,665		108,665	101,843	101,842	0.0%
Licenses & Permits	2,464	960		960	1,535	1,500	-2.3%
Public Charges for Services	2,600	859		859	1,900	900	-52.6%
Misc. revenue	1,036	1,754	50	1,804	750	1,560	108.0%
	<b>\$ 136,471</b>	<b>\$ 120,469</b>	<b>\$ 26,224</b>	<b>\$ 146,693</b>	<b>\$ 140,575</b>	<b>\$ 138,018</b>	<b>-1.8%</b>
<b>EXPEND</b>							
Highways	\$ 122,870	\$ 212,892	\$ 30,000	\$ 242,892	\$ 255,650	\$ 196,530	-23.1%
General Government	132,135	27,526	25,000	52,526	53,475	203,000	279.6%
Recycling (GC )	2,700	-	2,700	2,700	2,700	2,700	0.0%
Street Lights	1,334	981	196	1,177	1,500	1,300	-13.3%
Fire Protection	25,229	26,792		26,792	25,000	30,000	20.0%
Ambulance Service	8,920	11,237		11,237	11,237	11,560	2.9%
Smart Growth	7,191	5,095	1,500	6,595	7,000	7,000	0.0%
Assessor	18,400	5,500		5,500	5,500	5,500	0.0%
Insurance	4,600	4,676		4,676	4,600	4,800	4.3%
Elections	2,482	1,285	3,450	4,735	4,735	6,450	36.2%
	<b>\$ 325,862</b>	<b>\$ 295,984</b>	<b>\$ 62,846</b>	<b>\$ 358,830</b>	<b>\$ 371,397</b>	<b>\$ 468,840</b>	<b>26.2%</b>
Expenditures					\$ 371,397	\$ 468,840	
Revenues					\$ 140,575	\$ 138,018	
Levy					\$ 230,822	\$ 230,822	
General Fund*					\$ -	\$ 100,000	
*Includes Line of Credit							
Line of Credit - ending balance		\$0.00				\$ 100,000	

Anne Johnston, Town of Forest Clerk