

<b>TOWN OF WEBB LAKE 2013 BUDGET</b>		
		<b>2013 Actual</b>
		<b>Budget</b>
<b>GENERAL GOVERNMENT</b>		
Board		
	Chairman	\$ 5,000.00
	Supervisors	\$ 8,000.00
	Mileage	\$ 1,500.00
	Workshops	\$ 500.00
	<b>Total Board Budget</b>	<b>\$ 15,000.00</b>
<b>Legal</b>		<b>\$ 1,500.00</b>
Clerk		
	Salary	\$ 14,000.00
	Mileage	\$ 1,200.00
	Training/Workshops	\$ 200.00
	Supplies	\$ 600.00
	<b>Total Clerk Budget</b>	<b>\$ 16,000.00</b>
<b>Elections</b>		<b>\$ 3,000.00</b>
Treasurer		
	Salary	\$ 10,000.00
	Mileage	\$ 500.00
	Training/Workshops	\$ 100.00
	Supplies	\$ 500.00
	Postage/Printing	\$ 900.00
	<b>Total Treasurer Budget</b>	<b>\$ 12,000.00</b>
Assessment		
	<b>Salary</b>	<b>\$ 11,000.00</b>
	Ads/Misc.	\$ 350.00
		<b>\$ 11,350.00</b>
Town Hall		
	Utilities	\$ 1,100.00
	Telephone	\$ 800.00
	Cleaning	\$ 1,200.00
	Cleaning Supplies	\$ 400.00
	Propane	\$ 4,500.00
	<b>Total Town Hall</b>	<b>\$ 8,000.00</b>
<b>General Government</b>		<b>\$ 2,500.00</b>
Comprehensive Planning		\$ -
General Property & Liability Insurance		
	Worker's Comp	\$ 5,650.00
	Bond Ins.	\$ 550.00
	Bldgs./Equipment	\$ 6,600.00
	<b>Total Insurance</b>	<b>\$ 12,800.00</b>
	Payroll Liabilities	\$ 2,500.00
	Bank Charges	\$ 400.00
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 69,350.00</b>
With Insurance Balance		<b>\$ 85,050.00</b>

<b>PUBLIC SAFETY</b>			
Fire Department Overhead			
	Utilities	\$	1,500.00
	Telephone/Cell	\$	1,400.00
	Propane	\$	3,500.00
	Repairs/Maintenance	\$	4,800.00
	Fuel	\$	2,000.00
	Fire Hall	\$	-
	<b>Sub Total Overhead</b>	<b>\$</b>	<b>13,200.00</b>
Fire Department Training and Equipment		\$	3,000.00
Fire Department IRA Fund		\$	16,425.00
Fire Dept. Chief/Treas/Inspections		\$	2,500.00
1st Responders		\$	2,000.00
	Sub total Fire	\$	23,925.00
Ambulance		\$	18,500.00
<b>TOTAL PUBLIC SAFETY</b>		<b>\$</b>	<b>55,625.00</b>
<b>PUBLIC WORKS</b>			
Roads/Blacktop			
	Salaries	\$	50,000.00
	Road Projects	\$	135,000.00
	Gravel/Salt/Sand	\$	17,000.00
	Utilities	\$	5,500.00
	Equipment Repairs	\$	7,000.00
	Fuel, Grease, Oil	\$	20,000.00
	Tools/Equipment	\$	3,500.00
	Training/Workshops	\$	200.00
	Propane	\$	5,000.00
	Contracted Services	\$	2,000.00
Street Light		\$	-
Recycling		\$	25,500.00
	Payroll Liabilities	\$	3,500.00
Solid Waste		\$	24,000.00
<b>TOTAL PUBLIC WORKS</b>		<b>\$</b>	<b>298,200.00</b>
Truck Restricted Reserve Funds		\$	10,000.00
		<b>\$</b>	<b>308,200.00</b>
<b>HEALTH AND HUMAN SERVICES</b>			
Cemetery		\$	8,000.00
Civic Donations		\$	3,000.00
Civil Defense Siren			
<b>TOTAL HEALTH AND HUMAN SERVICES</b>		<b>\$</b>	<b>11,000.00</b>
<b>DEBT SERVICE</b>			
Bremer: Fire Truck		\$	-
US Bank: Fire Truck		\$	-
2008 Dumptruck - Bremer		\$	11,390.00
2012 Loader - Bremer		\$	20,000.00
JD Grader - Bremer		\$	30,484.00
<b>TOTAL DEBT SERVICE</b>		<b>\$</b>	<b>61,874.00</b>
Payroll Liabilities& Misc.		\$	5,000.00
Contingency Reserve		\$	8,751.00
<b>Total Budget &amp; Expenditures</b>		<b>\$</b>	<b>535,500.00</b>
<b>TOTAL</b>		<b>\$</b>	<b>535,500.00</b>