

	A	B	C	D	E	F	G	H	I	J	K	L	
1													
2	Village of Dresser, Wisconsin											2013	
3	<u>2013 Adopted Budget</u>							<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>Budget</u>	<u>Adopted</u>	
4								<u>Actual</u>	<u>Estimated</u>	<u>Budget</u>	<u>Budget</u>		
5	Property Taxes by Fund:												
6	General Fund-Operations							\$ 273,836	\$ 287,666	\$ 287,666	\$ 297,365		3.37%
7	Library Special Revenue Fund							37,900	37,900	37,900	40,900		7.92%
8	Debt Service of Loans							103,319	100,329	100,329	103,108		2.77%
9	Total Property Taxes							\$ 415,055	\$ 425,895	\$ 425,895	\$ 441,373		3.63%
10													
11													
12	ASSESSED VALUATION:												
13	VALUE REDUCED BY TID							\$ 60,174,400		\$ 61,118,756	\$ 62,294,373		1.92%
14	MILL RATE (PER \$1,000 VALUATION)							6.897534		6.968319	7.085279		11.70%
15													
16													
17													
18	GENERAL FUND - REVENUES AND OTHER SOURCES												
19													
20													
21	GENERAL PROPERTY TAXES							\$ 273,836	\$ 287,666	\$ 287,666	\$ 297,365		3.37%
22													
23	OTHER TAXES:												
24	MOBILE HOME PARKING FEES							2,978	3,089	3,200	3,100		-3.13%
25													
26	TAXES FROM HOUSING AUTHORITY							1,000	1,000	1,000	1,000		0.00%
27													
28	INTEREST & PENALTIES ON TAXES							143	88	120	115		-4.17%
29													
30	TOTAL OTHER TAXES							4,121	4,177	4,320	4,215		-2.43%
31													
32													
33													
40	INTERGOVERNMENTAL GRANTS/AIDS:												
41	STATE SHARED REVENUES							111,498	107,660	107,660	107,660		0.00%
42													
43	EXPENDITURE RESTRAINT PROGRAM							12,277	11,046	11,046	11,881		7.56%
44													
45	STATE AID-EXEMPT COMPUTER							2,471	1,733	2,500	1,700		-32.00%
46													
47	STATE TRANSPORTATION AIDS							73,764	66,387	66,387	59,749		-10.00%
48													
49	LOCAL ROAD IMPROV GRANT							-					

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1												
2						Village of Dresser, Wisconsin					2013	
3						2013 Adopted Budget		2011	2012	2012	Adopted	
4								Actual	Estimated	Budget	Budget	
50												
51						FIRE INSURANCE TAX		1,913	2,030	1,800	1,800	0.00%
52												
53						LAW ENFORCEMENT AIDS		180	160	180	160	-11.11%
54												
55												
56						TOTAL INTERGOVERNMENTAL		202,103	189,016	189,573	182,950	-3.49%
57												
58						LICENSES AND PERMITS:						
59						LIQUOR AND MALT BEVERAGES		2,560	1,935	2,560	1,935	-24.41%
60												
61						CABLE TV FRANCHISE		3,851	3,780	3,900	3,800	-2.56%
62												
63						MOBILE HOME PARK		48	48	48	48	0.00%
64												
65						OPERATORS		300	290	290	260	-10.34%
66												
67						CIGARETTE		20	10	20	10	-50.00%
68												
69						DOG LICENSE		339	305	325	325	0.00%
70												
71						DOG LICENSE REFUNDED FROM COUNTY		28	28	30	30	0.00%
72												
73						SUNDRY (DANCE)		100	50	100	50	-50.00%
74												
75						CONSTRUCTION PERMITS		2,498	315	300	300	0.00%
76												
77												
78						TOTAL LICENSES AND PERMITS		9,744	6,761	7,573	6,758	-10.76%
79												
80												
81						FINES AND FORFEITURES:						
82						COURT PENALTIES AND COSTS-COUNTY		-		100	100	0.00%
83												
84						OSCEOLA COURT		6,218	4,229	3,500	3,500	0.00%
85						TOTAL FINES AND FORFEITURES		6,218	4,229	3,600	3,600	0.00%
86												
87												

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2						Village of Dresser, Wisconsin		2011	2012	2012	2013	
3						2013 Adopted Budget		Actual	Estimated	Budget	Adopted Budget	
4												
88						PUBLIC CHARGES FOR SERVICES:						
89						CLERK FEES		70	132	125	125	0.00%
90												
91						LICENSE PUBLICATION FEES		90	60	100	75	-25.00%
92												
93						POLICE DEPARTMENT FEES (NSF CHECKS\POLICE REPORTS)		100	90	150	125	-16.67%
94												
95						TEMPORARY LICENSE FEE PLATES		150	150	125	150	20.00%
96												
97						STREET DEPARTMENT FEES		1,555	1,840	1,000	1,500	50.00%
98												
99						URBAN DEVELOPMENT\PLAN COMMISSION			150	150	150	0.00%
100												
101						TENNIS COURTS		33	20	40	35	-12.50%
102												
103						TOTAL PUBLIC CHARGES FOR SERVICES		1,998	2,442	1,690	2,160	27.81%
104												
105												
106						INTERGOVERNMENTAL CHARGES						
107						FOR SERVICES:						
108						UTILITY EQUIPMENT\OFFICE RENTAL		7,500	7,500	7,500	7,500	0.00%
109												
110												
111						TOTAL INTERGOVERNMENTAL CHARGES						
112						FOR SERVICES		7,500	7,500	7,500	7,500	0.00%
113												
114												
115												
116						MISCELLANEOUS REVENUES:						
117						<i>INTEREST REVENUES:</i>						
118						INVESTMENTS		458	394	1,000	500	-50.00%
119						SPECIAL ASSESSMENTS						
120												
121						<i>RENT OF VILLAGE PROPERTY:</i>						
122						COMMUNITY HALL		3,725	3,125	1,500	2,000	33.33%
123												
130												
131						TOTAL MISCELLANEOUS		4,221	3,519	2,500	2,500	0.00%
132												
133												

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1												
2						Village of Dresser, Wisconsin		2011	2012	2012	2013	
3						2013 Adopted Budget		Actual	Estimated	Budget	Adopted Budget	
4												
134						OTHER FINANCING SOURCES:						
139						TRANSFERS IN:						
140						Water Utility Tax Equivalent		29,282	29,000	26,500	29,000	9.43%
141												
144												
145												
146						TOTAL OTHER FINANCING SOURCES		29,282	29,000	26,500	29,000	9.43%
147												
148												
149												
150						TOTAL REVENUES\OTHER SOURCES		\$ 539,023	534,310	530,922	536,048	0.97%
151												
152												
153												
154						GENERAL FUND - EXPENDITURES AND OTHER USES						
155												
156												
157						GENERAL GOVERNMENT:						
158						VILLAGE BOARD						
159						VILLAGE BOARD-SALARIES	10-51101-110	4,615	4,485	4,680	4,680	
160						VILLAGE BOARD-FICA	10-51101-130	353	343	358	358	
161						VILLAGE BOARD-TRAVEL	10-51101-310	0				
162						VILLAGE BOARD-PUBL.SUBS.DUES	10-51101-330	331	490	500	500	
163						Total Village Board		5,299	5,318	5,538	5,538	0.00%
164												
165						VILLAGE PRESIDENT						
166						VILLAGE PRESIDENT-SALARY	10-51102-110	4,200	4,200	4,200	4,200	
167						VILLAGE PRESIDENT-FICA	10-51102-130	321	321	321	321	
168						VILLAGE PRESIDENT-PUB-SUB-DUES	10-51102-330	98	49	200	200	
169						Total Village President		4,619	4,570	4,721	4,721	0.00%
170												
171						VILLAGE ATTORNEY						
172						VILLAGE ATTORNEY-PROF.SERV.	10-51310-210	3,116	6,793	6,000	6,500	
173						ATTORNEY-POLICE PROF. SERVICES	10-51310-220					
174						Total Village Attorney		3,116	6,793	6,000	6,500	8.33%
175												
176						OSCEOLA MUNICIPAL COURT			3,000		3,000	
177												
178						CLERK-TREASURER :						

	A	B	C	D	E	F	G	H	I	J	K	L	
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2	Village of Dresser, Wisconsin											2013	
3	2013 Adopted Budget								2011	2012	2012	Adopted	
4								Actual	Estimated	Budget	Budget		
179						VIL.CLERK/TREAS-SALARY	10-51420-110	23,879	24,709	26,406	27,003		
180						VIL.CLERK/TREAS-FICA	10-51420-130	1,965	1,890	2,025	2,065		
181						VIL.CLERK/TREAS-RETIREMENT	10-51420-131	2,387	1,577	1,558	1,795		
182						VIL.CLERK/TREAS-INSURANCE	10-51420-132	3,021	3,334	1,208	1,308		
183						VIL.CLERK/TREAS.-TRAVEL	10-51420-310	103	230	200	230		
184						VIL.CLERK/TREAS. OFFICE SUPPLY	10-51420-320	2,231	1,800	2,500	2,500		
185						VIL.CLERK/TREAS.PUB-MISC-DUES	10-51420-330	655	1,069	500	800		
186						VIL.CLERK/TREAS.LICENSE/PERMIT	10-51420-340	16	41	50	50		
187						VIL.CLERK/TREAS.MAPS/PLAT MAPS	10-51420-350	0					
188						VIL.CLERK/TREAS.EDUCATION EXP.	10-51420-360	242	408	800	800		
189						VIL.CLERK/TREAS.CAPITAL EQPT.	10-51420-810	0		200	200		
190						Total Clerk-Treasurer		34,499	35,058	35,447	36,751	3.68%	
191													
192	DEPUTY CLERK/PART-TIME OFFICE STAFF												
193						DEPUTY CLERK/TREASURER-SALARY	10-51430-110			-	-		
194						PART-TIME CLERK ASST. SALARY	10-51430-120	8,812	8,555	10,039	10,153		
195						PART-TIME DEPUTY CLERK FICA	10-51430-130	674	655	776	777		
196						PART-TIME VIL.OFFICE RETIRMENT	10-51430-131	823	508	592	675		
202						Total Deputy Clerk\Part-Time Office Staff		10,310	9,718	11,407	11,605	1.74%	
203													
204	ELECTIONS												
205						ELECTION OFFICIALS-SALARY	10-51440-110	1,800	2,592	2,400	2,400		
206						ELECTION OFFICIALS-FICA	10-51440-130	0					
207						ELECTION OFFICIALS-TRAVEL	10-51440-310	135	98	200	200		
208						ELECTION OFFICIALS-MISC.-EQPT.	10-51440-330	1,466	1,366	2,337	2,000		
209								3,401	4,056	4,937	4,600	-6.83%	
210													
211	COMPUTER SUPPORT												
212						DATA PROCESSING-PROF.SERVICES	10-51450-210	1,931	3,318	2,025	2,300	13.58%	
213						DATA PROCESSING-OFFICE SUPPLY	10-51450-320	196	232	200	220	10.00%	
214						DATA PROCESSING-CAPITAL EQPT.	10-51450-810						
215													
216	CODIFICATION OF ORDINANCES												
217						CODIFICATION OF ORDINANCES	10-51460-000						
218						CODIFICATION OF ORD.PROF.SERV.	10-51460-210		100	300	300	0.00%	
219													
220	SPECIAL ACCOUNTING\AUDITING\BUDGETING												
221								6,550	6,550	6,350	6,600	3.94%	
222													
223	ASSESSMENT OF PROPERTY												

	A	B	C	D	E	F	G	H	I	J	K	L
1											2013	
2	Village of Dresser, Wisconsin							2011	2012	2012	2013	
3	2013 Adopted Budget							Actual	Estimated	Budget	Adopted	
4											Budget	
224						PROPERTY ASSESSMENT-PROF.SERV.	10-51530-210	4,800	4,925	4,925	5,000	1.52%
225						PROP.ASSMT-ST/CO.ASSMT/SUPPORT	10-51530-310	681	300	750	675	-10.00%
226						PROPERTY ASSESSMENT-OFFICE SUP	10-51530-320	339	342	450	450	0.00%
227						PROPERTY ASSESSMENT-DUES-FEES	10-51530-330	176		100	100	0.00%
228												
229						PROPERTY & LIABILITY INSURANCE	10-51540-000	6,047	6,024	5,000	6,025	20.50%
230						WORKERS COMP INSURANCE-STREETS	10-51540-210	3,791	3,690	3,500	3,940	12.57%
231												
232						BUILDINGS:						
233						#1-LIBRARY BLDG.-SALARIES	10-51610-110	0		3,500	3,560	1.71%
234						#1-LIBRARY BLDG.-FICA	10-51610-130	0				
235						#1-LIBRARY BLDG.-RETIREMENT	10-51610-131	0				
236						#1-LIBRARY BLDG.-INSURANCE	10-51610-132	86	87			
237						#1-LIBRARY BLDG.-PROF.SERVICES	10-51610-210	0				
238						#1-LIBRARY BLDG.-TELEPHONE	10-51610-220	690	713			
239						#1-LIBRARY BLDG.-ELECTRICITY	10-51610-230	802	766			
240						#1-LIBRARY BLDG.-GAS	10-51610-240	1,072	859			
241						#1-LIBRARY BLDG. WATER & SEWER	10-51610-250	399	399			
242						#1-LIBRARY BLDG. REPAIRS-MAINT	10-51610-260	541	73			
243						#1-LIBRARY BLDG. OPERATE SUPPL	10-51610-270	20	200			
244						#1-LIBRARY BLDG.-CAPITOL IMPR.	10-51610-820		260			
245												
246						#2-VILLAGE OFFICE-SALARIES	10-51620-110	0		6,200	6,200	0.00%
247						#2-VILLAGE OFFICE-FICA	10-51620-130	0				
248						#2-VILLAGE OFFICE-RETIREMENT	10-51620-131	0				
249						#2-VILLAGE OFFICE-INSURANCE	10-51620-132	86	87			
250						#2-VILLAGE OFFICE-PROF.SERVICE	10-51620-210	0				
251						#2-VILLAGE OFFICE-TELEPHONE	10-51620-220	946	987			
252						#2-VILLAGE OFFICE-ELECTRICITY	10-51620-230	1,659	1,617			
253						#2-VILLAGE OFFICE-GAS	10-51620-240	1,083	855			
254						#2-VILLAGE OFFICE-WATER-SEWER	10-51620-250	464	400			
255						#2-VILLAGE OFFICE-REPAIR-MAINT	10-51620-260	195				
256						#2-VILLAGE OFFICE-OPERATE SUPP	10-51620-270	1,531	1,506			
257						#2-VILLAGE OFFICE-CAPITAL IMPR	10-51620-820	0				
258												

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1											2013	
2	Village of Dresser, Wisconsin							2011	2012	2012	Adopted	
3	2013 Adopted Budget							Actual	Estimated	Budget	Budget	
4												
259						COMMUNITY HALL-SALARIES	10-51630-110	0		8,000	8,450	5.63%
260						COMMUNITY HALL-FICA	10-51630-130	0				
261						COMMUNITY HALL-RETIREMENT	10-51630-131	0				
262						COMMUNITY HALL-INSURANCE	10-51630-132	86	87			
263						COMMUNITY HALL-PROF. SERVICES	10-51630-210	1,000				
264						COMMUNITY HALL-TELEPHONE	10-51630-220	0				
265						COMMUNITY HALL-ELECTRICITY	10-51630-230	2,481	3,591			
266						COMMUNITY HALL-GAS	10-51630-240	1,961	1,609			
267						COMMUNITY HALL-WATER & SEWER	10-51630-250	397	397			
268						COMMUNITY HALL-REPAIR-MAINTENC	10-51630-260	1,617	916			
269						COMMUNITY HALL-OPERATE SUPPLY	10-51630-270	685	690			
270						COMMUNITY HALL-DEPOSIT REFUND	10-51630-280	0				
271						COMMUNITY HALL-CLEANING EXP.	10-51630-290	701	675			
272						COMMUNITY HALL-CAPITOL IMPROV.	10-51630-820	0				
273												
274						Total Buildings		18,502	16,774	17,700	18,210	2.88%
275												
276						ILLEGAL TAXES AND REFUNDS						
277												
278						MISCELLANEOUS GENERAL						
279												
280						TOTAL GENERAL GOVERNMENT		104,257	110,768	109,350	116,535	6.57%
281												
282												
283												

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1											2013		
2	Village of Dresser, Wisconsin							2011	2012	2012	2013		
3	2013 Adopted Budget							Actual	Estimated	Budget	Adopted		
4											Budget		
284	PUBLIC SAFETY:												
285	POLICE ADMINISTRATION												
286						POLICE ADM.-SALARIES	10-52100-110	46,801	46,276	46,996	48,874		
287						POLICE ADM.-FICA	10-52100-130	3,528	3,540	3,595	3,738		
288						POLICE ADM. RETIREMENT	10-52100-131	7,769	7,774	7,895	8,015		
289						POLICE ADM. INSURANCE	10-52100-132	15,988	15,164	14,568	16,068		
290						POLICE ADM. LEGAL SERVICES	10-52100-210	785	1,022	400	900		
291						POLICE ADM.-TELEPHONE	10-52100-220	1,267	1,615	1,271	1,600		
292						POLICE ADM.-MISC.EXP & EQUIPMT	10-52100-270	1,070	342	900	900		
293						POLICE ADM.-BOND WARRANT FEES	10-52100-280	0	65		50		
294						POLICE ADM. CONTINUING EDUCATN	10-52100-290	774	462	400	500		
295						POLICE-LOCAL FINE-NSF CHECKS	10-52100-300	0			-		
296						POLICE ADM.-TRAVEL	10-52100-310	239	239	300	300		
297						POLICE ADM.-OFFICE SUPPLIES	10-52100-320	691	840	1,000	1,000		
298						POLICE ADM.-PUBL.SUBS.DUES	10-52100-330	34	35	100	50		
299						POLICE ADM.-VEHICLE MAINT-REP.	10-52100-340	1,265	150	1,800	1,000		
300						POLICE ADM.-VEHICLE OPERATING.	10-52100-350	4,153	3,986	4,300	4,300		
301						POLICE ADM.-UNIFORMS	10-52100-360	430	500	500	500		
302						POLICE ADM.-RADIO-NARROW BAND	10-52100-370	1,197					
303						POLICE ADM.-SQUAD CAR REPLACMT	10-52100-380		2,800	4,000	2,000		
304						POLICE ADM.-FEDERAL DRUG FUNDS	10-52100-390						
305						POLICE CONTRACT FOR SERVICES	10-52100-400	0					
306						POLICE ADM.-CAPITAL EQPT-RADIO	10-52100-810	0					
307													
308													
309													
310						P-T POLICE OFFICER-SALARY	10-52110-110	5,776	4,910	6,856	8,008		
311						PT POLICE OFFICER-FICA	10-52110-130	442	375	524	612		
312						PT-POLICE OFFICER-RETIREMENT	10-52110-131			1,152			
313						PT-POLICE OFFICER-OFFICE SUPPL	10-52110-320	40					
314						PT POLICE OFFICER-DUES-SUB-PUB	10-52110-330			100	100		
315						PT POLICE OFFICER-UNIFORMS	10-52110-360	777	91	100	100		
316						Total Police Department		93,025	90,186	96,757	98,615	1.92%	
317													
318	FIRE DEPARTMENT												
319						LEVY	10-52200-000	26,662	25,446	25,446	26,483		
320						2% DUE PAYOUT TO FIRE DEPT		1,913	2,030	1,800	1,800		
321						Total Fire Department		28,575	27,476	27,246	28,283	3.81%	
322													
323						HYDRANT RENTAL TO WATER UTILITY	10-52210-000	44,500	44,500	44,500	44,500	0.00%	

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1													
2	Village of Dresser, Wisconsin											2013	
3	2013 Adopted Budget								2011	2012	2012	Adopted	
4								Actual	Estimated	Budget	Budget		
324													
325						AMBULANCE	10-52300-000	3,508	3,804	7,608	4,028	-47.06%	
326													
327						BUILDING INSPECTION							
328						BLDG. INSPECTOR PROF.SERVICES	10-52400-210	2,221	229		200		
329						BLDG. INSPECTOR-SUPPLIES	10-52400-320						
330													
334													
335													
336						TOTAL PUBLIC SAFETY		171,829	166,195	176,111	175,626	-0.28%	
337													
338													
339	TRANSPORTATION FACILITIES:												
340	COLD STORAGE BUILDING:												
341						COLD STORAGE BLDG.-ELECTRICITY	10-51640-230	272	315	293	335		
342						COLD STORAGE BLDG.-GAS	10-51640-240	1,352	1,142	1,609	1,653		
343						COLD STORAGE BLD-WATER & SEWER	10-51640-250	515	482	600	512		
344						COLD STORAGE BLDG-REPAIR-MAINT	10-51640-260	0	343				
345						COLD STORAGE BLDG-OPER.SUPPLY	10-51640-270	20	30	500	500		
346						COLD STORAGE BLDG-CAPITAL IMPR	10-51640-820	0					
347								2,159	2,312	3,002	3,000	-0.07%	
348													
349	MUNICIPAL GARAGE:												
350						MUN. GARAGE-INSURANCE	10-53230-132	86	87	100	100		
351						MUN.GARAGE-TELEPHONE	10-53230-220	1,305	1,666	1,400	1,650		
352						MUN.GARAGE-ELECTRICITY	10-53230-230	1,231	1,227	1,300	1,300		
353						MUN. GARAGE - GAS	10-53230-240	2,136	1,698	2,600	2,400		
354						MUN. GARAGE - WATER & SEWER	10-53230-250	452	412	460	450		
355						MUN. GARAGE - MAINT.& REPAIRS	10-53230-260	2,381		500	500		
356						MUN. GARAGE-MISC.OPERAT. SUP.	10-53230-270	2,501	3,214	2,800	3,000		
357						MUN. GARAGE-TOOLS & EQPT.	10-53230-280	284	539	1,000	800		
358						MUN. GARAGE-COMPUTER EXPENSE	10-53230-290	510	530	250	500		
359						MUNICIPAL GARAGE-OUTLAY	10-53230-820	0		1,000	1,000		
360						Total Municipal Garage		10,887	9,373	11,410	11,700	2.54%	
361													

	A	B	C	D	E	F	G	H	I	J	K	L	
1											2013		
2	Village of Dresser, Wisconsin							2011	2012	2012	2013		
3	2013 Adopted Budget							Actual	Estimated	Budget	Budget		
4													
362	MACHINERY/EQUIPMENT OPERATION:												
363						MACHINERY & EQPT.-INSURANCE	10-53240-132	259	261	250	275		
364						MACHINERY & EQPT. MAINT.& REP.	10-53240-340	5,178	435	5,500	5,000		
365						MACHINERY & EQPT. OPERATING	10-53240-350	5,675	5,274	6,650	6,650		
366						MACHINERY REPLACEMENT FUND	10-53240-360						
367						MACHINERY & EQPT. CAPITAL IMPR	10-53240-820	0					
368						Total Machinery Operation		11,112	5,970	12,400	11,925	-3.83%	
369													
370													
371						BLDG. & GROUNDS-LAWN CARE CONTR	10-53270-210	5,130	4,915	6,250	6,250	0.00%	
372													
373	MAINTENANCE OF STREETS												
374	WAGES AND BENEFITS												
375						STREETS AND ALLEYS-SALARIES	10-53410-110	61,879	63,262	55,913	62,156		
376						STREETS AND ALLEYS-FICA	10-53410-130	4,539	4,839	4,281	4,754		
377						STREETS AND ALLEYS-RETIREMENT	10-53410-131	7,178	3,732	3,298	4,133		
378						STREETS AND ALLEYS-EMP INSURANCE	10-53410-132	25,943	24,901	20,856	27,574		
379													
380	MAINTENANCE SUPPLIES AND EXPENSES												
381						STREETS AND ALLEYS-MAINT.REP.	10-53410-260	464	2,280	1,000	1,000		
382						STREETS AND ALLEYS-OPER.SUP.	10-53410-270	120	61	500	500		
383						STREETS & ALLEYS-WATER CONTROL	10-53410-280	0					
384						STREETS CHRISTMAS DECORATIONS	10-53410-290	540	308	250	325		
385						STREETS-ALLEYS 2ND ST.POND PR0	10-53410-300	0					
386						STREETS AND ALLEYS-TRAVEL	10-53410-310	0					
387						STREETS AND ALLEYS-OFFICE SUP	10-53410-320	0					
388						STREETS AND ALLEYS-PUBL.SUBS.	10-53410-330	252	195	350	250		
389						STREETS AND ALLEYS-DRUG TESTS	10-53410-340	45	115	200	200		
390						STREETS -UNIFORMS/SAFETY ITEMS	10-53410-360	550	595	700	700		
391						STREETS AND ALLEYS-SIGNS-MARK.	10-53410-370	0	103	500	500		
392						STREETS-SPRING/FALL CLEAN-UP	10-53410-380	2,043	1,915	2,400	2,400		
393						STREETS-ROAD AID PAYT TO S.C.TOWNSHIP	10-53410-390	1,018	950	950	950		
394						STREETS AND ALLEYS-FLAGS	10-53410-400		83	400	200		
395						STREETS & ALLEY CAP.OL LRIP PR	10-53410-810						
396						Total Maintenance of Streets		104,572	103,339	91,598	105,642	15.33%	
397													

	A	B	C	D	E	F	G	H	I	J	K	L	
1													
2	Village of Dresser, Wisconsin											2013	
3	2013 Adopted Budget							2011	2012	2012	2012	Adopted	
4								Actual	Estimated	Budget	Budget		
398						<i>SNOW AND ICE CONTROL</i>				6,500	6,500	0.00%	
399						SNOW & ICE CONTROL-SALARIES	10-53411-110						
400						SNOW & ICE CONTROL-FICA	10-53411-130						
401						SNOW & ICE CONTROL-RETIREMENT	10-53411-131						
402						SNOW & ICE CONTROL-INSURANCE	10-53411-132	173	175				
403						SNOW & ICE CONTROL-MAINT.REP.	10-53411-260						
404						SNOW & ICE CONTROL-OPER.SUP.	10-53411-270	6,781	1,727				
405						SNOW & ICE CONTROL-PUBL.SUBS.	10-53411-330						
406						SNOW & ICE CONTROL-CAPITAL IMP	10-53411-810	0					
407													
408													
409						<i>PART-TIME STREET HELP:</i>							
410						PART-TIME STREET MAINT.-SALARY	10-53415-110	1,064	1,214	2,135	2,008	-5.95%	
411						PART-TIME STREET MAINT.-FICA	10-53415-130	81	93	151	153	1.32%	
412						PART-TIME STREET MAINT.-RETIRE	10-53415-131	102	72	117	134	14.53%	
413						PART-TIME STREET MAINT.-INSURA	10-53415-132						
414						PART-TIME STREET MAINT.OPERATE	10-53415-350						
415													
416													
417						<i>STREET LIGHTING</i>							
418						STREET LIGHTING -ELECTRICTY	10-53420-230	15,517	15,528	15,986	16,450	2.90%	
419						STREET LIGHTING -MAINT. REP.	10-53420-260	229	703	200	200	0.00%	
420						STREET LIGHTS-TRAFFIC CONTROL	10-53420-290	201	206	210	215	2.38%	
421						STREET LIGHTING -CAPITAL IMP.	10-53420-810	0					
422													
423													
424													
425						TOTAL TRANSPORTATION FACILITIES		158,007	145,627	149,959	164,177	9.48%	
426													
427													
428													
429						SANITATION:							
430						SOLID WASTE/COMPOST OPER.SUP.	10-53630-270	863	800	1,000	1,000	0.00%	
431						SOLID WASTE/RECYCLE-PUBL.SUBS.	10-53630-330	63					
432													
433						WEED & NUISANCE CONT.OPERT.SUP	10-53640-270						
434						WEED & NUISANCE CONT. PUBL.SUB	10-53640-330	48	48	50	50		
435													
436						TOTAL SANITATION		973	848	1,050	1,050	0.00%	
437													

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2						Village of Dresser, Wisconsin		2011	2012	2012	2013	
3						<u>2013 Adopted Budget</u>		<u>Actual</u>	<u>Estimated</u>	<u>Budget</u>	<u>Adopted Budget</u>	
4												
438												
439						HEALTH AND HUMAN SERVICES:						
440						ANIMAL CONTROL						
441						ANIMAL CONTROL-SALARIES	10-54920-110	0				
442						ANIMAL CONTROL-FICA	10-54920-130	0				
443						ANIMAL CONTROL-RETIREMENT	10-54920-131	0				
444						ANIMAL CONTROL-INSURANCE	10-54920-132	0				
445						ANIMAL CONTROL-PUBL.SUBS.DUES	10-54920-330	0		50	50	
446												
447						CONTRIBUTION TO SEWER UTILITY					10,000	
448						TOTAL HEALTH AND HUMAN SERVICES		0	-	50	10,050	
449												
450												
451						CULTURE, RECREATION AND EDUCATION:						
452						PARKS OPERATIONS						
453						MEMORIAL PARK WTR/ISWR	10-55200-250	72	135	120	140	16.67%
454						PARKS MAINTENANCE & REPAIRS	10-55200-260	247	251	800	500	-37.50%
455						PARKS OPERATING EXPENSE	10-55200-270	946	1,533	1,500	1,600	6.67%
456												
457												
458						WINTER RECREATION-SKATING RINK				450	450	0.00%
459						SKATING RINK-MAINT.REPAIRS .	10-55450-260		377			
460						SKATING RINK-OPERATE SUPPLY.	10-55450-270	155	154			
461												
462												
463						WILDERNESS PK. WALKWAY-OPERATE	10-55480-270	347	107	300	300	0.00%
464												
465						TENNIS COURTS						
466						TENNIS COURT-MAINT.REPAIRS	10-55460-260		376			
467						TENNIS COURT-OPERATE SUPPLY.	10-55460-270	584	616	800	800	0.00%
468												
469						CAPITAL OUTLAY-TENNIS COURT	10-57000-600				-	
470												
471						TOTAL CULTURE, RECREATION						
472						AND DEVELOPMENT		2,351	3,549	3,970	3,790	-4.53%
473												
474												

	A	B	C	D	E	F	G	H	I	J	K	L
1											2013	
2	Village of Dresser, Wisconsin							2011	2012	2012	Adopted	
3	2013 Adopted Budget							Actual	Estimated	Budget	Budget	
4												
475	CONSERVATION AND DEVELOPMENT:											
476	URBAN FORESTRY RENEWAL-OPERATE					10-56100-270	231	250	300	300	0.00%	
477												
478	WEED CONTROL											
479												
480	PLAN COMMISSION PROF.SERVICES					10-56300-210						
481	PLANNING COMM.-PUBL.SUBS.DUES					10-56300-330		56				
482												
483												
491												
492	ADVERTISMT.& PROMO.-PUBL.SUBS.					10-56720-330	600	835	1,000	1,000	0.00%	
493	POLK CO ECONOMIC DEVELOP CORP					10-56720-340	732	732	732	895	22.27%	
494	POLK CO INFORMATION CENTER					10-56720-350						
495												
496												
497						TOTAL CONSERVATION & DEVELOPMENT	1,563	1,873	2,032	2,195	8.02%	
498												
499												

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4												
500						CAPITAL OUTLAY:						
501						CAPITAL OUTLAY OFFICE EQUIPMENT			-	3,750	1,875	-50.00%
502						MACHINERY REPLACEMENT FUND			-	13,850	7,000	-49.46%
503												
504												
505												
506						CAPITAL OUTLAY-COMMUNITY HALL	10-57000-300	1,547	2,685	1,500	1,500	0.00%
507						CAP OUTLAY-CIRC SAW/HEDGE TRIM	10-57000-400	595				
508						CAPITAL OL STREET SWEEP-OSCEOL	10-57000-500	1,663	2,707	1,800	2,500	38.89%
509						CAPITAL OUTLAY-CR.SEAL	10-57000-510		12,431	5,000	7,500	50.00%
510						CAP OUTLAY OVERLAY (WATER TOWER DRIVE)	10-57000-520		3,838	5,000		-100.00%
511						CAP OUTLAY-CLARK RD 50% TN OSC	10-57000-530					
512						CAPITAL OUTLAY-STATE STREET STRIPING	10-57000-540	2,500				
513						CAP.OL-CHIP SEAL	10-57000-550	10,969	14,297	20,000	15,000	-25.00%
514						CAPOL-BCI FLEXPATCH	10-57000-560		20,062	5,000		-100.00%
515						CAPITAL OUTLAY-CIRCULAR SAW/HEDGE TRIMMER						
516						CAPITAL OUTLAY-LONG-ARM MOWING	10-57000-570	383	969	1,000	1,000	0.00%
517						CAP OUT-ST SIGNS FED MANDATE	10-57000-590	548		-		
518						CAPITAL OUTLAY-SIDEWALKS (OFFICE/HALL)			11,000	4,000	4,000	0.00%
519						STREET SIGNS FEDERAL MANDATE			2,000	3,000	3,000	0.00%
520						CAP OUTLAY-WARNING SIGNS	10-57000-610	1,029				
521						CAP OUT-PARKS PLAYGROUND EQUIP	10-57000-710	2,022		11,500	5,750	-50.00%
522						CAP OUT-PARKS PICNIC TABLES	10-57000-720	1,096	2,129	2,000	2,500	25.00%
523						CAPITAL OUTLAY-LRIP 2014-2015				7,500	7,500	0.00%
524												
525						CAPITAL OUTLAY-.MUN. OFFICE	10-57000-900			2,000	2,000	0.00%
526						CAPITAL OUTLAY-LIBRARY BUILDING				1,500	1,500	0.00%
527												
528												
529						TOTAL CAPITAL OUTLAY		22,352	72,118	88,400	62,625	-29.16%
530												
531						OTHER FINANCING USES:						
532						LOAN PROCEEDS ADVANCED TO FIRE ASSOC	10-59004-000					
533												
534												
535						TOTAL OTHER FINANCING USES		-	-	-	-	
536												
537												
538						TOTAL EXPENDITURES		461,332	\$ 500,978	\$ 530,922	\$ 536,048	0.97%

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2	Village of Dresser, Wisconsin							2011	2012	2012	2013	
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4												
561	LIBRARY SPECIAL REVENUE FUND											
562												
563	Revenues:											
564	General Property Taxes:											
565						Operations		\$ 37,900	\$ 37,900	\$ 37,900	\$ 40,900	7.92%
566												
567	Intergovernmental Grants:											
568						County Library Act 150		9,518	11,146	9,400	12,497	
569												
570	Donations											
571												
572						Total Revenues		47,418	49,046	47,300	53,397	
573												
574												
575	EXPENDITURES:											
576	Library Operations											
577								35,781	37,900	37,900	40,900	
578						Act 150		9,534	11,146	9,400	12,497	
579												
580												
581						Total Expenditures		45,315	49,046	47,300	53,397	
582												
583	Excess of Revenues Over (Under)											
584						Expenditures		2,103.30	-	-	-	
585												
586	Fund Balance January 1											
587								2,402	4,505	6,805	4,505	
588	Fund Balance December 31											
589								\$ 4,505	\$ 4,505	\$ 6,805	\$ 4,505	
590												

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1											2013	
2						Village of Dresser, Wisconsin		2011	2012	2012	Adopted	
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4												
591						DEBT SERVICE FUND						
592												
593						REVENUES:						
594						GENERAL PROPERTY TAXES		\$ 103,319	\$ 100,329	\$ 100,329	\$ 103,108	2.77%
595												
596						WATER SHARE		19,516	17,255	20,322	16,747	
597												
598						Dresser, Garfield, Osceola Fire Dept		17,371	17,371	17,371	17,371	
599												
600						Refinancing		-				
601						Transfer In from General Fund		-	3,067			
602												
603						TOTAL SOURCES\REVENUES		140,206	138,022	138,022	137,226	
604												
605												
606						DEBT SERVICE EXPENDITURES:						
607						LONG-TERM DEBT:						
608						PRINCIPAL		86,955	97,202	97,202	102,765	
609												
610						INTEREST AND FISCAL CHARGES		53,251	40,820	40,820	34,461	
611												
612												
613						TOTAL DEBT SERVICE EXPENDITURES		140,206	138,022	138,022	137,226	
614												