

**TOWN OF PHELPS, VILAS COUNTY, WISCONSIN  
APPROVED 2014 BUDGET**

Category	Actual 2011	Actual 2012	Approved 2013	Projected 2013	Approved 2014
<b>GENERAL GOVERNMENT</b>					
<b>Legislative:</b>					
Chairman's Wages	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Chairman's FICA	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00
Chairman's Mileage	\$ 109.14	\$ 306.81	\$ 500.00	\$ 500.00	\$ 500.00
Supervisor's Wages	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
Supervisor's FICA	\$ 1,223.99	\$ 1,224.01	\$ 1,224.00	\$ 1,224.00	\$ 1,224.00
Board Inservice/Per Diem	\$ 159.00	\$ 526.64	\$ 600.00	\$ 600.00	\$ 600.00
Supervisor's Mileage	\$ 37.41	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
<b>Total Legislative</b>	<b>\$ 26,141.54</b>	<b>\$ 26,669.46</b>	<b>\$ 27,436.00</b>	<b>\$ 27,436.00</b>	<b>\$ 27,436.00</b>
<b>Legal:</b>					
Legal Services	\$ 1,737.92	\$ 2,598.40	\$ 9,000.00	\$ 2,500.00	\$ 9,000.00
<b>Total Legal</b>	<b>\$ 1,737.92</b>	<b>\$ 2,598.40</b>	<b>\$ 9,000.00</b>	<b>\$ 2,500.00</b>	<b>\$ 9,000.00</b>
<b>FINANCIAL</b>					
<b>ADMINISTRATION</b>					
Clerk/Treas.Wages	\$ 20,000.00	\$ 20,000.00	\$ 22,833.35	\$ 22,500.00	\$ 24,000.00
Deputy Wages	\$ 1,078.00	\$ 770.02	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
Clerk/Treas/Deputy FICA	\$ 1,612.47	\$ 1,588.91	\$ 1,976.25	\$ 1,836.00	\$ 1,989.00
Clerk/Treas.Inservice/Per Diem	\$ 498.92	\$ 552.65	\$ 600.00	\$ 600.00	\$ 600.00
Clerk/Treas.Maintenance	\$ 400.00	\$ 382.99	\$ 500.00	\$ 500.00	\$ 500.00
Clerk/Treas.Mileage	\$ 500.00	\$ 532.39	\$ 550.00	\$ 550.00	\$ 550.00
Clerk/Treas.Postage	\$ 1,896.62	\$ 1,878.65	\$ 1,975.00	\$ 1,975.00	\$ 1,975.00
Clerk/Treas.Publications	\$ 2,573.50	\$ 2,667.14	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00
Clerk/Treas.Telephone	\$ 925.30	\$ 872.39	\$ 1,000.00	\$ 750.00	\$ 800.00
Clerk/Treas.Office Supplies	\$ 1,980.37	\$ 2,203.89	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
Clerk/Treas.Equipment	\$ 1,166.12	\$ 1,336.62	\$ 1,650.00	\$ 1,650.00	\$ 4,200.00
Town Web Site	\$ -	\$ 1,259.00	\$ 400.00	\$ 400.00	\$ 650.00
Bonding	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ -
Election Wages	\$ 2,677.50	\$ 3,569.68	\$ 2,500.00	\$ 968.15	\$ 2,900.00
Election Inservice/Per Diem	\$ 398.61	\$ 399.98	\$ 400.00	\$ 400.00	\$ 400.00
Election Supplies	\$ 1,014.84	\$ 1,234.40	\$ 700.00	\$ 700.00	\$ 1,000.00
Election Publications	\$ 232.65	\$ 331.05	\$ 300.00	\$ 200.00	\$ 300.00
Audit & Accounting Service	\$ 9,736.66	\$ 7,340.61	\$ 8,000.00	\$ 7,400.00	\$ 6,000.00
Dues-WTA	\$ 1,025.00	\$ 1,030.00	\$ 1,025.00	\$ 951.55	\$ 1,025.00
Assessor	\$ 14,900.00	\$ 15,200.00	\$ 15,500.00	\$ 15,500.00	\$ 15,800.00
Reassessment	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Assessor Postage	\$ 38.07	\$ 197.66	\$ 60.00	\$ 60.00	\$ 60.00
Capital Outlay Assessor Electronic Records	\$ -	\$ -	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
Assessor Supplies	\$ 152.80	\$ 72.00	\$ 250.00	\$ 150.00	\$ 250.00
Capital Outlay Election Equipment	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Board of Review	\$ 500.00	\$ 500.00	\$ 700.00	\$ 600.00	\$ 700.00
<b>Total Financial Administration</b>	<b>\$ 67,107.43</b>	<b>\$ 66,920.03</b>	<b>\$ 74,919.60</b>	<b>\$ 71,690.70</b>	<b>\$ 80,899.00</b>
<b>GENERAL BUILDING</b>					
Custodial Wages	\$ 2,149.35	\$ 2,168.32	\$ 2,340.00	\$ 2,340.00	\$ 2,340.00
Custodial FICA	\$ 164.44	\$ 165.89	\$ 179.01	\$ 179.01	\$ 179.01
Custodial Supplies/Services	\$ 2,748.72	\$ 1,233.00	\$ 2,200.00	\$ 2,200.00	\$ 1,500.00
Community Center Repairs	\$ 692.01	\$ 505.24	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Hall Heat/Electric	\$ 1,842.71	\$ 1,807.69	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Hall Water & Sewer	\$ 364.84	\$ 300.26	\$ 600.00	\$ 500.00	\$ 500.00
Capital Improvements	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>Total General Building</b>	<b>\$ 17,962.07</b>	<b>\$ 16,180.40</b>	<b>\$ 13,319.01</b>	<b>\$ 13,219.01</b>	<b>\$ 12,519.01</b>
<b>OTHER GOVERNMENT</b>					
Illegal Taxes/Taxes Returned	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance-Highway Property	\$ -	\$ -	\$ -	\$ -	\$ -
Worker's Comp.Insurance	\$ 20,872.00	\$ 20,045.00	\$ 17,400.00	\$ 14,163.00	\$ 14,500.00

**TOWN OF PHELPS, VILAS COUNTY, WISCONSIN**  
**APPROVED 2014 BUDGET**

Category	Actual 2011	Actual 2012	Approved 2013	Projected 2013	Approved 2014
Unemployment Comp.	\$ 4,679.11	\$ 1,444.63	\$ 3,500.00	\$ 3,813.57	\$ 4,000.00
General Liability Insurance	\$ 21,392.00	\$ 26,764.00	\$ 26,815.00	\$ 27,610.50	\$ 26,815.00
Miscellaneous Expenses	\$ 294.44	\$ 193.50	\$ 300.00	\$ 356.97	\$ 300.00
Total Other Government	\$ 47,237.55	\$ 48,447.13	\$ 48,015.00	\$ 45,944.04	\$ 45,615.00
<b>PUBLIC SAFETY</b>					
<b>Law Enforcement:</b>					
Constable Wages	\$ 2,100.00	\$ 2,100.00	\$ 2,312.50	\$ 2,312.50	\$ 2,400.00
Deputy Constable	\$ -	\$ -	\$ -	\$ -	\$ -
Constable FICA	\$ 160.65	\$ 160.65	\$ 176.91	\$ 176.91	\$ 183.60
Constable Communications	\$ 288.18	\$ 266.75	\$ 360.00	\$ 50.00	\$ 50.00
Constable Training/Equipment	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 150.00
Constable Mileage	\$ -	\$ -	\$ 250.00	\$ 49.16	\$ 250.00
Total Law Enforcement	\$ 2,548.83	\$ 2,527.40	\$ 3,349.41	\$ 2,838.57	\$ 3,033.60
<b>Fire Protection:</b>					
Fire Chief Wages	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Fire Secretary Wages	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
Fire FICA	\$ 418.27	\$ 415.59	\$ 424.58	\$ 395.30	\$ 400.00
Fire Training Officer	\$ 2,000.00	\$ 2,000.00	\$ 600.00	\$ 424.58	\$ 600.00
Fire Training Medicals	\$ 740.00	\$ 462.07	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Fire Dive Team/Op/Equip/Training	\$ (1,879.30)	\$ 100.22	\$ -	\$ -	\$ -
Fire Inspector	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Firemen's Pension	\$ 10,567.80	\$ 7,910.36	\$ 9,559.00	\$ 9,559.00	\$ 10,609.00
Fire Hydrants	\$ 34,533.00	\$ 19,673.00	\$ 34,533.00	\$ 34,533.00	\$ 34,533.00
Fire Equipment Repairs	\$ 7,506.11	\$ 2,468.45	\$ 2,000.00	\$ 2,572.80	\$ 2,000.00
Tower Maintenance	\$ 2,877.20	\$ 1,348.32	\$ 3,200.00	\$ 2,100.00	\$ 2,500.00
Fire Building Repairs	\$ 4,592.74	\$ 2,873.22	\$ 2,000.00	\$ 500.00	\$ 1,000.00
Fire Custodial	\$ 717.60	\$ 682.88	\$ 800.00	\$ 800.00	\$ 800.00
Fire Heat/Electric	\$ 4,821.84	\$ 5,040.06	\$ 7,000.00	\$ 6,362.90	\$ 7,000.00
Fire Water & Sewer	\$ 2,225.88	\$ 2,456.88	\$ 2,400.00	\$ 2,800.00	\$ 3,000.00
Fireman Mileage	\$ 9,500.00	\$ 9,500.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Fire Telephone/Cell Phone	\$ 1,218.13	\$ 1,215.66	\$ 1,400.00	\$ 700.00	\$ 700.00
Fire Office/Bldg.Supplies	\$ 3,430.71	\$ 491.90	\$ 500.00	\$ 2,805.95	\$ 500.00
Fire Gas & Oil	\$ 1,041.87	\$ 483.91	\$ 1,200.00	\$ 500.00	\$ 750.00
Capital Outlay-Equipment	\$ 1,202.94	\$ 8,000.00	\$ 6,500.00	\$ 6,000.00	\$ 5,000.00
Capital Outlay-Tanker Pymt	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Capital Outlay-Equip.Reserve	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Capital Outlay-Truck Loan Pymt	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -
Capital Outlay-Bldg.Payment	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Insurance	\$ -	\$ 1,211.10	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Fire Protection	\$ 152,264.79	\$ 133,083.62	\$ 127,866.58	\$ 125,803.53	\$ 125,142.00
<b>Ambulance:</b>					
EMS Supervisor Wages	\$ 12,981.17	\$ 9,874.39	\$ 18,360.00	\$ 15,100.00	\$ 18,360.00
EMS Supervisor Retirement	\$ 2,297.38	\$ 1,031.93	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
EMS Retirement	\$ 2,937.60	\$ 2,531.04	\$ 3,000.00	\$ 3,000.00	\$ 3,400.00
EMS FICA	\$ 5,147.92	\$ 4,807.50	\$ 6,150.00	\$ 4,800.00	\$ 6,150.00
EMS Call Wages	\$ 37,120.90	\$ 37,730.39	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
EMS Run/Meeting/Other Wage	\$ 17,319.47	\$ 16,122.19	\$ 19,000.00	\$ 15,000.00	\$ 15,000.00
New EMS Run/Meeting/Other	\$ 3,425.44	\$ 2,608.96	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
EMS Inservice	\$ 3,188.14	\$ 1,905.04	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00
EMS Physicals/Vaccines	\$ -	\$ -	\$ 300.00	\$ -	\$ 300.00
Ambulance Maintenance	\$ 992.40	\$ 117.26	\$ 500.00	\$ 500.00	\$ 500.00
Ambulance Postage	\$ 20.50	\$ 31.29	\$ 50.00	\$ 50.00	\$ 50.00
Ambulance Communications	\$ 809.04	\$ 877.80	\$ 1,000.00	\$ 500.00	\$ 1,000.00
Amb. Advertising/Comm.Ed.	\$ -	\$ 641.83	\$ 150.00	\$ 150.00	\$ 150.00
Ambulance Uniforms	\$ 72.05	\$ 484.21	\$ 1,000.00	\$ 500.00	\$ 500.00
Amb. Office Supp/Equipment	\$ 869.87	\$ 1,313.33	\$ 1,000.00	\$ 1,000.00	\$ 500.00
Ambulance Billing Agency	\$ 5,431.03	\$ 3,637.82	\$ 5,000.00	\$ 2,500.00	\$ 4,000.00
Ambulance Medical Supplies	\$ 9,771.65	\$ 8,323.65	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Ambulance Gas & Oil	\$ 2,170.64	\$ 1,840.89	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

**TOWN OF PHELPS, VILAS COUNTY, WISCONSIN**  
**APPROVED 2014 BUDGET**

Category	Actual 2011	Actual 2012	Approved 2013	Projected 2013	Approved 2014
Ambulance Subscriptions	\$ -	\$ -	\$ 25.00	\$ 25.00	\$ 25.00
Ambulance Transfer/Intercepts	\$ 1,500.00	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Ambulance Equipment	\$ 851.97	\$ 167.85	\$ -	\$ -	\$ -
Capital Outlay-Ped.Defibrillatior	\$ -	\$ -	\$ 150.00	\$ -	\$ -
Capital Outlay-Ambulance	\$ 10,000.00	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Total Ambulance	\$ 116,907.17	\$ 104,947.37	\$ 112,685.00	\$ 98,625.00	\$ 105,935.00
<b>PUBLIC WORKS</b>					
<b>HIGHWAY</b>					
<u>Highway Admin/Maintenance:</u>					
Highway Wages	\$ 102,638.75	\$ 107,635.93	\$ 112,752.00	\$ 112,752.00	\$ 112,752.00
Highway Overtime	\$ 4,574.41	\$ 3,093.70	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00
Highway 30 hr/wk (11-1 to 5-1)	\$ 9,750.00	\$ 10,140.00	\$ 12,480.00	\$ 12,480.00	\$ 12,480.00
Highway Retirement	\$ 11,068.20	\$ 7,146.33	\$ 8,667.08	\$ 8,667.08	\$ 9,123.24
Highway Health/Disab.Ins	\$ 60,641.26	\$ 37,382.03	\$ 53,193.60	\$ 63,000.00	\$ 53,193.60
Highway FICA	\$ 8,764.07	\$ 9,047.64	\$ 9,970.40	\$ 9,970.40	\$ 9,970.40
Equipment Parts/Repairs	\$ 16,149.24	\$ 34,752.40	\$ 20,000.00	\$ 28,000.00	\$ 30,000.00
Building Parts/Repairs	\$ 428.93	\$ 3,258.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Highway Electric/Heat	\$ 4,390.20	\$ 3,291.65	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Highway Water & Sewer	\$ 646.22	\$ 566.01	\$ 950.00	\$ 800.00	\$ 950.00
Highway Telephone/Cell Phone	\$ 1,020.37	\$ 1,099.22	\$ 1,000.00	\$ 1,547.09	\$ 1,000.00
Highway Supplies	\$ 2,178.60	\$ 10,255.24	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00
Highway Culverts	\$ 1,769.80	\$ 1,684.36	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Highway Gas & Oil	\$ 33,621.79	\$ 36,662.33	\$ 36,400.00	\$ 36,400.00	\$ 36,400.00
Highway Salt & Sand	\$ 1,767.75	\$ 1,469.96	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Blacktop/Crack/Patch/Dust	\$ 31,945.15	\$ 19,155.60	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Highway Road Signs	\$ 180.22	\$ 766.70	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Highway Gravel	\$ 26,733.20	\$ 31,097.42	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Highway Trees/Snow Fence	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Equipment Rental & Tools	\$ 2,029.70	\$ 2,613.35	\$ 5,000.00	\$ 7,776.92	\$ 5,000.00
Highway Road Engineering TRID	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
Capital Outlay-Roads	\$ 147,000.00	\$ 219,480.49	\$ 75,000.00	\$ 75,000.00	\$ 300,000.00
Capital Outlay-Sidewalk/Curb	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay-Equipment	\$ -	\$ 88,500.00	\$ 150,000.00	\$ 150,000.00	\$ 7,500.00
Capital Outlay Reserves-Vehicles	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
Capital Outlay-State Hwy 17	\$ 8,958.96	\$ 2,942.00	\$ -	\$ -	\$ 337,000.00
Loan Payment-State Trust Fund	\$ 41,086.79	\$ 41,087.00	\$ 41,087.00	\$ 41,086.79	\$ 41,087.00
Loan Payment-Bury Power Lines	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Loan Payment-Sportsmans Bar	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Total Highway	\$ 642,343.61	\$ 748,127.36	\$ 681,100.08	\$ 702,580.28	\$ 1,156,056.24
<b>STREET LIGHTING</b>					
Street Lighting	\$ 11,129.50	\$ 15,669.88	\$ 13,000.00	\$ 13,250.76	\$ 13,500.00
Total Street Lighting	\$ 11,129.50	\$ 15,669.88	\$ 13,000.00	\$ 13,250.76	\$ 13,500.00
<b>SANITATION</b>					
County G Landfill	\$ -	\$ -	\$ -	\$ -	\$ -
Recycling	\$ 5,809.51	\$ 6,194.78	\$ 6,194.78	\$ 6,231.68	\$ 6,231.68
Garbage Collection	\$ 5,172.57	\$ 4,022.02	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00
Total Garbage Collection	\$ 10,982.08	\$ 10,216.80	\$ 11,294.78	\$ 11,331.68	\$ 11,331.68
<b>HUMAN SERVICES</b>					
Animal Shelter	\$ 40.00	\$ 35.00	\$ 600.00	\$ 100.00	\$ 200.00
Total Animal Shelter	\$ 40.00	\$ 35.00	\$ 600.00	\$ 100.00	\$ 200.00
<b>Cemetery:</b>					
Cemetery Wages	\$ 3,169.56	\$ 3,024.39	\$ 3,500.00	\$ 3,500.00	\$ 4,500.00
Cemetery FICA	\$ 242.47	\$ 231.36	\$ 354.00	\$ 354.00	\$ 344.25
Cemetery-Communications	\$ 291.15	\$ 218.34	\$ 400.00	\$ 50.00	\$ 50.00
Cemetery-Water/Other	\$ 34.48	\$ 1,470.00	\$ 400.00	\$ 100.00	\$ 200.00
Capital Outlay-Equipment/Maint.	\$ 4,363.27	\$ 344.14	\$ 450.00	\$ 450.00	\$ 1,000.00

**TOWN OF PHELPS, VILAS COUNTY, WISCONSIN  
APPROVED 2014 BUDGET**

Category	Actual 2011	Actual 2012	Approved 2013	Projected 2013	Approved 2014
Total Cemetery	\$ 8,100.93	\$ 5,288.23	\$ 5,104.00	\$ 4,454.00	\$ 6,094.25
<b>General Relief - Food Pantry</b>	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
Total General Relief	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
<b>CULTURE &amp; RECREATION</b>					
<b>Culture</b>					
<b>Library</b>					
Library Director Wages	\$ 15,325.98	\$ 15,986.99	\$ 16,912.50	\$ 16,912.50	\$ 17,760.00
Library Clerk	\$ 11,710.91	\$ 12,675.52	\$ 12,790.32	\$ 12,790.32	\$ 12,276.00
Staff Training	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ 820.00
Library Retirement	\$ 2,308.13	\$ 1,691.10	\$ 1,975.24	\$ 1,975.24	\$ 2,159.92
Library FICA	\$ 2,068.33	\$ 2,192.68	\$ 2,295.22	\$ 2,295.22	\$ 2,360.48
Library Support	\$ 6,250.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Library Heat/Electric	\$ 1,832.91	\$ 1,807.64	\$ 1,900.00	\$ 1,994.01	\$ 1,950.00
Library Water & Sewer	\$ 364.88	\$ 300.16	\$ 400.00	\$ 375.00	\$ 400.00
Library Telephone	\$ (48.26)	\$ 130.70	\$ 300.00	\$ 129.78	\$ 200.00
Library Telecom/T1-WISCAT	\$ 2,063.59	\$ 2,432.10	\$ 2,816.00	\$ 2,816.00	\$ 2,877.00
Library Equipment	\$ 3,034.39	\$ 4,183.37	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Library Repair,Service,Support	\$ -	\$ -	\$ -	\$ -	\$ -
Library Antivirus/Merlin License	\$ 3,188.00	\$ 3,569.39	\$ 3,640.00	\$ 3,640.00	\$ 3,486.00
Total Library	\$ 48,098.86	\$ 51,469.65	\$ 53,829.28	\$ 53,728.07	\$ 54,789.40
<b>Museum</b>	\$ 11,978.14	\$ 8,960.70	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Total Culture	\$ 60,077.00	\$ 60,430.35	\$ 61,329.28	\$ 61,228.07	\$ 62,289.40
<b>Recreation</b>					
<b>Parks</b>					
Park Commissioners Fee	\$ 630.00	\$ 420.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Park Summer P/T	\$ 5,163.78	\$ 6,502.52	\$ 7,200.00	\$ 6,500.00	\$ 6,500.00
Park 40hr.wk(5-1 to 11-1)	\$ 9,750.00	\$ 14,601.60	\$ 16,640.00	\$ 16,640.00	\$ 16,640.00
Park Retirement	\$ 870.00	\$ 861.45	\$ 1,106.56	\$ 1,106.56	\$ 1,164.80
Park FICA	\$ 1,140.90	\$ 1,614.46	\$ 1,823.76	\$ 1,823.76	\$ 1,823.76
Park Health/Life/Short Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 671.66
Park Equipment Repairs	\$ 1,200.00	\$ 1,131.68	\$ 1,700.00	\$ 1,700.00	\$ 1,500.00
Parks - Diesel Fuel	\$ -	\$ 449.22	\$ 500.00	\$ 500.00	\$ 500.00
Park-Gas & Oil	\$ 1,704.03	\$ 1,558.93	\$ 1,600.00	\$ 1,600.00	\$ 1,500.00
Park Maintenance/Materials	\$ 8,018.60	\$ 14,959.18	\$ 9,700.00	\$ 9,700.00	\$ 13,470.00
Park Electric	\$ 1,740.66	\$ 1,491.68	\$ 1,500.00	\$ 1,592.99	\$ 1,500.00
Park Water & Sewer	\$ 912.72	\$ 970.31	\$ 1,200.00	\$ 550.64	\$ 1,200.00
Septic Pumping	\$ 300.00	\$ 674.50	\$ 600.00	\$ 600.00	\$ 600.00
Park Garbage	\$ 644.00	\$ 667.82	\$ 1,000.00	\$ 820.00	\$ 1,000.00
Park Mileage	\$ 2,282.39	\$ 2,203.38	\$ 1,800.00	\$ 1,100.00	\$ 1,800.00
Dues/Meetings	\$ -	\$ 642.00	\$ 700.00	\$ 700.00	\$ 700.00
Park Office Supplies	\$ 304.15	\$ 156.80	\$ 200.00	\$ 200.00	\$ 200.00
Rifle Range	\$ 940.63	\$ 1,539.29	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Leased Property	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Payment-Tractor	\$ 13,500.00	\$ 10,000.00	\$ 19,700.00	\$ 19,447.17	\$ 10,500.00
Capital Outlay-Improvements	\$ 11,807.88	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
Capital Outlay-Boat Landing	\$ 1,700.33	\$ 8,369.54	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
Parks-Capital Outlay Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Total Recreation	\$ 62,610.07	\$ 73,814.36	\$ 76,570.32	\$ 74,181.12	\$ 65,370.22
<b>Other Recreation Programs:</b>					
<b>Festive Lighting/Flowers</b>	\$ 1,676.65	\$ 464.87	\$ 500.00	\$ -	\$ 1,000.00
<b>Fireworks</b>	\$ 11,990.54	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
<b>Flag/Sign/Lights</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Recreation	\$ 13,667.19	\$ 12,464.87	\$ 12,500.00	\$ 12,000.00	\$ 13,000.00

**TOWN OF PHELPS, VILAS COUNTY, WISCONSIN  
APPROVED 2014 BUDGET**

<b>Category</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Approved 2013</b>	<b>Projected 2013</b>	<b>Approved 2014</b>
<b>Conservation &amp; Development</b>					
<b>Fire Numbers &amp; Road Signs</b>	\$ 7,481.10	\$ 7,022.78	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<b>Vilas Co. Economic Development</b>	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
<b>Education/Grants</b>	\$ 2,094.36	\$ -	\$ -	\$ -	\$ -
<b>Marketing</b>	\$ -	\$ 12,000.00	\$ 17,000.00	\$ 17,000.00	\$ 12,000.00
<b>Building Committee</b>	\$ 800.00	\$ -	\$ -	\$ -	\$ -
<b>Community Development</b>	\$ 3,248.33	\$ 1,597.00	\$ 2,000.00	\$ 2,000.00	\$ -
<b>Planning Commission</b>	\$ 140.00	\$ 500.00	\$ 9,500.00	\$ 9,500.00	\$ -
ComprehensiveTown Road Plan	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Recreational Trail Plan	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Brownfield Redevelopment	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00
Fire Tower	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00
Planning Grant/Town Revitalization	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Professional Services-Engineering/Environmental	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00
Internet	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Town Lakes Committee</b>	\$ 302.43	\$ 117.95	\$ 1,150.00	\$ 150.00	\$ 400.00
Lake Manage. Plan. & AIS Treatment	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
North & South Twin Lakes Rip. Assn	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Long Lake Phelps Lake Dist.	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Big Sand Lake Prop Owners Assn	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
<b>Chamber of Commerce</b>	\$ 33,685.00	\$ 32,796.00	\$ 32,795.00	\$ 32,795.00	\$ 20,000.00
<b>Total Conservation &amp; Develop.</b>	\$ 53,751.22	\$ 60,033.73	\$ 100,945.00	\$ 99,945.00	\$ 91,400.00

**TOWN OF PHELPS, VILAS COUNTY, WISCONSIN  
APPROVED 2014 BUDGET**

Category	Actual 2011	Actual 2012	Approved 2013	Projected 2013	Approved 2014
<b>SUMMARY OF EXPENDITURES</b>					
<b>General Government:</b>					
Legislative	\$ 26,141.54	\$ 26,669.46	\$ 27,436.00	\$ 27,436.00	\$ 27,436.00
Legal	\$ 1,737.92	\$ 2,598.40	\$ 9,000.00	\$ 2,500.00	\$ 9,000.00
Financial Administration	\$ 67,107.43	\$ 66,920.03	\$ 74,919.60	\$ 71,690.70	\$ 80,899.00
Building	\$ 17,962.07	\$ 16,180.40	\$ 13,319.01	\$ 13,219.01	\$ 12,519.01
Other	\$ 47,237.55	\$ 48,447.13	\$ 48,015.00	\$ 45,944.04	\$ 45,615.00
<b>Public Safety</b>					
Law Enforcement	\$ 2,548.83	\$ 2,527.40	\$ 3,349.41	\$ 2,838.57	\$ 3,033.60
Fire Protection	\$ 152,264.79	\$ 133,083.62	\$ 127,866.58	\$ 125,803.53	\$ 125,142.00
Ambulance	\$ 116,907.17	\$ 104,947.37	\$ 112,685.00	\$ 98,625.00	\$ 105,935.00
<b>Public Works</b>					
Highway	\$ 642,343.61	\$ 748,127.36	\$ 681,100.08	\$ 702,580.28	\$ 1,156,056.24
Street Lighting	\$ 11,129.50	\$ 15,669.88	\$ 13,000.00	\$ 13,250.76	\$ 13,500.00
Sanitation	\$ 10,982.08	\$ 10,216.80	\$ 11,294.78	\$ 11,331.68	\$ 11,331.68
<b>Human Services</b>					
Shelter	\$ 40.00	\$ 35.00	\$ 600.00	\$ 100.00	\$ 200.00
Cemetery	\$ 8,100.93	\$ 5,288.23	\$ 5,104.00	\$ 4,454.00	\$ 6,094.25
Food Pantry	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
<b>Culture</b>					
Library	\$ 48,098.86	\$ 51,469.65	\$ 53,829.28	\$ 53,728.07	\$ 54,789.40
Museum	\$ 11,978.14	\$ 8,960.70	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<b>Recreation</b>					
Parks	\$ 62,610.07	\$ 73,814.36	\$ 76,570.32	\$ 74,181.12	\$ 65,370.22
Other Rec. Programs	\$ 13,667.19	\$ 12,464.87	\$ 12,500.00	\$ 12,000.00	\$ 13,000.00
<b>Conservation &amp; Development</b>					
Reserve: Fire Number & Signs	\$ 7,481.10	\$ 7,022.78	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Vilas Co. Economic Development	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Education/Grants, etc.	\$ 2,094.36	\$ -	\$ -	\$ -	\$ -
Internet	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Marketing	\$ -	\$ 12,000.00	\$ 17,000.00	\$ 17,000.00	\$ 12,000.00
Building Committee	\$ 800.00	\$ -	\$ -	\$ -	\$ -
Community Development	\$ 3,248.33	\$ 1,597.00	\$ 2,000.00	\$ 2,000.00	\$ -
Phelps Planning Commission	\$ 140.00	\$ 500.00	\$ 9,500.00	\$ 9,500.00	\$ -
Comprehensive Town Road Plan	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Recreational Trail Plan	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Brownfield Redevelopment	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00
Fire Tower	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00
Planning Grant/Town Revitalization	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Professional Services-Engineering/Environmental	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00
Town Lakes Committee	\$ 302.43	\$ 117.95	\$ 1,150.00	\$ 150.00	\$ 400.00
Lake Manage. Plan. & AIS Treatment	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
North & South Twin Lakes Rip. Assn	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Long Lake Phelps Lake Dist.	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Big Sand Lake Prop Owners Assn	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Chamber of Commerce	\$ 33,685.00	\$ 32,796.00	\$ 32,795.00	\$ 32,795.00	\$ 20,000.00
<b>Total Conservation &amp; Development</b>	<b>\$ 53,751.22</b>	<b>\$ 60,033.73</b>	<b>\$ 100,945.00</b>	<b>\$ 99,945.00</b>	<b>\$ 91,400.00</b>
<b>Total Expenditures</b>	<b>\$ 1,296,058.90</b>	<b>\$ 1,388,904.39</b>	<b>\$ 1,380,484.06</b>	<b>\$ 1,368,577.76</b>	<b>\$ 1,830,271.40</b>

**TOWN OF PHELPS, VILAS COUNTY, WISCONSIN**  
**APPROVED 2014 BUDGET**

Category	Actual 2011	Actual 2012	Approved 2013	Projected 2013	Approved 2014
<b>INTERGOVERNMENT REVENUES</b>					
Shared Revenues	\$ 36,450.34	\$ 29,447.00	\$ 31,146.00	\$ 31,146.00	\$ 31,052.00
Fire Insurance	\$ 7,643.81	\$ 8,561.59	\$ 8,500.00	\$ 8,491.66	\$ 8,490.00
State Ambulance Grant	\$ 6,002.28	\$ 5,987.79	\$ 4,000.00	\$ 2,000.00	\$ 5,500.00
Transportation Aid	\$ 216,357.40	\$ 238,777.00	\$ 216,357.40	\$ 216,357.40	\$ 216,357.40
Other State Payments	\$ 64.00	\$ -	\$ -	\$ -	\$ -
PILT-Conservation Land	\$ 67.83	\$ 67.83	\$ 67.00	\$ 67.83	\$ 67.00
PILT-Forest Land	\$ 10,003.60	\$ 13,984.59	\$ 10,000.00	\$ 21,329.53	\$ 21,000.00
Severance Yield	\$ 338.00	\$ 76.00	\$ -	\$ -	\$ -
Forest Crop/MFL	\$ 374.00	\$ 364.00	\$ -	\$ 580.00	\$ 400.00
Local Road Improvement Program	\$ -	\$ -	\$ -	\$ -	\$ -
County Timber Sales	\$ 14.00	\$ 15.00	\$ -	\$ 15.10	\$ 15.00
Natl Forest Income	\$ 59,094.30	\$ 52,915.45	\$ 52,000.00	\$ 49,694.48	\$ 49,000.00
Recycling-Landfill Venture	\$ 5,809.51	\$ 6,194.78	\$ 6,194.78	\$ 6,231.68	\$ 6,231.68
<b>Total Intergovernment Revenues</b>	<b>\$ 342,219.07</b>	<b>\$ 356,391.03</b>	<b>\$ 328,265.18</b>	<b>\$ 335,913.68</b>	<b>\$ 338,113.08</b>
<b>LICENSE &amp; PERMITS</b>					
Business/Occupation License	\$ 3,383.00	\$ 3,331.00	\$ 3,330.00	\$ 3,368.84	\$ 3,330.00
Nonbusiness License	\$ 266.13	\$ 320.00	\$ 50.00	\$ 80.00	\$ 50.00
<b>Total License &amp; Permits</b>	<b>\$ 3,649.13</b>	<b>\$ 3,651.00</b>	<b>\$ 3,380.00</b>	<b>\$ 3,448.84</b>	<b>\$ 3,380.00</b>
<b>PUBLIC CHARGES FOR SERVICES</b>					
General Gov. Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Numbers	\$ 220.00	\$ 1,751.25	\$ 220.00	\$ 70.00	\$ -
Fire Response Service	\$ -	\$ -	\$ -	\$ -	\$ -
Ambulance Fees	\$ 78,646.30	\$ 65,791.22	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Snow Removal	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Cemetery Fees	\$ 4,250.00	\$ 4,150.00	\$ 4,000.00	\$ 2,500.00	\$ 3,000.00
Building Rental	\$ -	\$ -	\$ -	\$ -	\$ -
Tower Rent	\$ 11,271.12	\$ 12,417.57	\$ 13,000.00	\$ 13,112.00	\$ 13,000.00
Park Use	\$ 328.25	\$ 600.00	\$ 500.00	\$ 250.00	\$ 250.00
Bldg.Inspection Fees	\$ 330.00	\$ 270.00	\$ 250.00	\$ -	\$ -
Fire Protection Fees	\$ -	\$ -	\$ 750.00	\$ -	\$ 750.00
Ambulance Fees-Other Gov.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>Total Public Charges for Services</b>	<b>\$ 100,795.67</b>	<b>\$ 90,730.04</b>	<b>\$ 69,470.00</b>	<b>\$ 66,682.00</b>	<b>\$ 67,750.00</b>
<b>MISCELLANEOUS REVENUES</b>					
Interest	\$ 3,967.57	\$ 3,396.20	\$ 3,500.00	\$ 3,000.00	\$ 3,500.00
Sale of Forestry Materials	\$ 5,457.27	\$ 17,687.51	\$ -	\$ -	\$ -
Sale Equipment-Other	\$ 15,000.00	\$ 3,400.00	\$ 9,000.00	\$ 2,100.00	\$ 2,000.00
Insurance Recoveries-Other	\$ 6,618.50	\$ 224.40	\$ -	\$ -	\$ -
Insurance-Others	\$ 13,399.00	\$ -	\$ -	\$ -	\$ -
Donations-Fire Department	\$ -	\$ -	\$ -	\$ 200.00	\$ -
Donations-Park	\$ 40.00	\$ 50.00	\$ -	\$ 45.00	\$ -
Donations-Ambulance	\$ 1,880.00	\$ 7,902.50	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00
Donations-Fireworks	\$ 1,102.08	\$ 981.64	\$ 800.00	\$ 1,685.51	\$ 1,000.00
Donations-Cemetery	\$ -	\$ -	\$ -	\$ -	\$ -
Other Income	\$ 425.00	\$ 1,258.59	\$ -	\$ 1,010.65	\$ 500.00
<b>Total Miscellaneous Revenues</b>	<b>\$ 47,889.42</b>	<b>\$ 34,900.84</b>	<b>\$ 20,300.00</b>	<b>\$ 13,041.16</b>	<b>\$ 12,000.00</b>
<b>Total Revenues</b>	<b>\$ 494,553.29</b>	<b>\$ 485,672.91</b>	<b>\$ 421,415.18</b>	<b>\$ 419,085.68</b>	<b>\$ 421,243.08</b>

**TOWN OF PHELPS, VILAS COUNTY, WISCONSIN  
APPROVED 2014 BUDGET**

Category	Actual 2011	Actual 2012	Approved 2013	Projected 2013	Approved 2014
<b>SUMMARY OF REVENUES</b>					
Intergovernmental Revenue	\$ 342,219.07	\$ 356,391.03	\$ 328,265.18	\$ 335,913.68	\$ 338,113.08
License & Permits	\$ 3,649.13	\$ 3,651.00	\$ 3,380.00	\$ 3,448.84	\$ 3,380.00
Public Charges	\$ 100,795.67	\$ 90,730.04	\$ 69,470.00	\$ 66,682.00	\$ 67,750.00
Miscellaneous	\$ 47,889.42	\$ 34,900.84	\$ 20,300.00	\$ 13,041.16	\$ 12,000.00
<b>Total Revenues</b>	<b>\$ 494,553.29</b>	<b>\$ 485,672.91</b>	<b>\$ 421,415.18</b>	<b>\$ 419,085.68</b>	<b>\$ 421,243.08</b>
<b>SUMMARY OF EXPENDITURES</b>					
General Government	\$ 167,197.00	\$ 160,815.42	\$ 172,689.61	\$ 160,789.75	\$ 175,469.01
Public Safety	\$ 316,923.00	\$ 240,558.39	\$ 243,900.99	\$ 227,267.10	\$ 234,110.60
Public Works	\$ 660,466.00	\$ 774,014.04	\$ 705,394.86	\$ 727,162.72	\$ 1,180,887.92
Human Services	\$ 3,860.00	\$ 6,773.23	\$ 7,154.00	\$ 6,004.00	\$ 7,744.25
Culture	\$ 60,077.00	\$ 60,430.35	\$ 61,329.28	\$ 61,228.07	\$ 62,289.40
Recreation	\$ 88,604.00	\$ 86,279.23	\$ 89,070.32	\$ 86,181.12	\$ 78,370.22
Conservation & Development	\$ 28,830.00	\$ 60,033.73	\$ 100,945.00	\$ 99,945.00	\$ 91,400.00
<b>Total Expenditures</b>	<b>\$ 1,325,957.00</b>	<b>\$ 1,388,904.39</b>	<b>\$ 1,380,484.06</b>	<b>\$ 1,368,577.76</b>	<b>\$ 1,830,271.40</b>
<b>TOTAL EXPENDITURES</b>	\$ 1,354,073.00	\$ 1,388,904.39	\$ 1,380,484.06	\$ 1,368,577.76	\$ 1,830,271.40
<b>LESS REVENUES</b>	(\$448,971.00)	(\$ 485,672.91)	(\$ 421,415.18)	(\$ 419,085.68)	(\$ 421,243.08)
Less Capital Outlay Parks Savings	-	-	\$ (10,000.00)	\$ (10,000.00)	\$ -
Less LGIP Highway Equipment Reserves	-	-	\$ (150,000.00)	\$ (150,000.00)	\$ -
Less LGIP Road Maintenance Reserves	-	-	\$ (25,774.88)	\$ (25,774.88)	\$ (95,000.00)
Capital Outlay Fire Dept. Equipment Reserves	-	-	\$ (7,000.00)	\$ (7,000.00)	\$ -
LGIP General	-	-	\$ -	\$ -	\$ (109,166.32)
Legal Reserve	-	-	\$ -	\$ -	\$ (7,500.00)
STH 17 Account/CD Reserves	-	-	\$ -	\$ -	\$ (427,000.00)
<b>LESS CASH SURPLUS</b>	(\$157,379.00)	(\$ 140,138.15)	\$ -	\$ -	\$ -
<b>AMOUNT REQUIRED FOR LEVY</b>	<b>\$ 747,723.00</b>	<b>\$ 763,093.33</b>	<b>\$ 766,294.00</b>	<b>\$ 756,717.20</b>	<b>\$ 770,362.00</b>
				Increase	0.53%
<b>2013 PHELPS EQUALIZATION</b>	<b>\$ 396,705,900</b>	Decrease			
2012 PHELPS EQUALIZATION	\$ 414,324,700				
2011 PHELPS EQUALIZATION	\$ 428,218,200				
<b>2014 ALLOWABLE LEVY LIMIT</b>	<b>\$ 770,362.00</b>				
<b>Per Wis. Dept of Revenue</b>					