

	Revenue							
		2020	2021	2022	2023	2023	2023	2024
		12 months	12 months	12 months	proposed	8 months	12 months	Proposed
		Actual	Actual	Actual	budget	Actual	Estimated	Budget
1	Local Tax Levy	123,522	98,450	105,493	152,809	152,809	152,809	163,265
2	Forest Programs	28,673		35,281	40,731	40,731	40,731	40,222
3	In Lieu of Tx, FLW, TPI,net	2,679	2,315	2,319	1,848	2,918	2,918	1,473
4	Subtotal	154,874	100,765	143,093	195,388	196,458	196,458	204,960
	Intergovernmental Revenue							
5	DNR owned PILT	585	5,514	8,749	500	614	614	620
6	DNR Aid in Lieu of Taxes	501	501	2,175	2,200	2,175	2,175	2,200
7	Municipal Services in Lieu	313	305	281	280	332	332	330
8	Personal Property Aid	320	320	320	320	320	320	320
9	MFL State Payment - Net	1,558	4,233	1,326	1,300	1,351	1,351	1,350
10	Bridge Revenues							
11	FEMA/TRIP/COVID/ARPA	6,009	16,276	16,276				
12	DOT Transportation Aid	77,763	77,763	79,331	80,899	60,674	80,899	80,900
13	DOR Shared Revenue	8,344	8,421	8,349	8,500	1,238	8,253	43,579
14	Fire Insurance Dues	3,481	3,690	3,641	3,600	4,246	4,246	4,200
15	Recycling Grant	1,228	1,232	1,229	1,230	1,230	1,230	1,230
16	Motor Fuel Tax Refund	199		172	170	175	175	175
17	Computer Aid	106	106	106	106	106	106	106
18	Subtotal Intergovernmental	100,407	118,361	121,955	99,105	72,461	99,701	135,010
	Other							
19	UDC Inspection Fees	1,800	1,800	2,200	3,300	3,600	3,600	3,600
20	Licenses: dog,liquor, pub.fees	3,865	4,418	3,955	4,000	3,925	4,000	4,000
21	Land Use	800	1,100	1,600	1,000	1,300	1,500	1,500
22	Town Charge for Service					-		
23	Interest-m.market &septic	170	95	222	100	1,657	2,000	2,500
24	St Trust Fund/Grants							
25	Miscellaneous	2,100	4,900	1,601	500	4,157	4,157	500
26	Cash Applied	28,007						
	Subtotal Other	36,742	12,313	9,578	8,900	14,639	15,257	12,100
	Total Revenue	292,023	231,439	274,626	303,393	283,558	311,416	352,070

Expenditures		2020	2021	2022	2023	2023	2023	2024
		12 months	12 months	12 months	Proposed	9 months	12 months	Proposed
		Actual	Actual	Actual	Budget	Actual	Estimated	Budget
Administrative								
1	Officer wages	15000	15100	15700	19900	13455	17805	17750
2	Fica/Medicare	1148	1196	1201	1522	1042	1362	1358
3	Assessor/Board of Review	8931	9731	16931	15500	11647	15500	15600
4	Building Inspection	1600			3000	2000	2000	3300
5	Elections	12094	2078	2082	1500	1719	1719	3200
6	WI Towns Assoc	743	770	712	800	675	675	800
7	Conferences	244	345	139	500	430	500	500
8	Cemetery Care	236	2744	60	500	36	60	500
9	Garbage Pickup	9960	11083	13116	14400	10114	14400	15000
10	Insurance/Bond	6473	6199	6846	6600	4238	4238	6800
11	Legal Fees			3387	1000	2700	2700	1000
12	Town Hall Maintenance	624	244	291	300	344	400	400
13	Service Contracts	1346	1996	515	2000	1407	1407	2000
14	Print/post/Pub	817	1070	1407	1000	899	950	1000
15	Plan Commission	1157	645	1452	1000	851	851	640
17	Recycling wages	6877	7098	7628	3000	7628	7904	8242
18	Recycle/Fica/Med/HI	1347	1312	1471	1601	2163	2241	2337
19	Recycling Pickup	5023	5826	6937	7200	5101	7200	7200
20	Miscellaneous	55	419	182	500	220	300	500
21	Humane Society		1000	500	500		500	500
22	Sponsorships	250	250	250	250	250	250	250
23	Subtotal Administrative	\$73,925	\$69,106	\$80,807	\$82,573	\$66,919	\$82,962	\$88,877

Expenditures								
		2020	2021	2022	2023	2023	2023	2024
		12 months	12 months	12 months	Proposed	9 months	12 months	Proposed
		Actual	Actual	Actual	Budget	Actual	Estimated	Budget
ROAD								
25	Patrolman Wages	43163	44570	41917	42200	31888	42200	43577
26	Fica/Medicare	3302	3410	3207	3228	2439	3228	3334
27	Mileage	1465	2185	2354	2200	2377	2500	2600
28	Insurance	5150	4829	4703	5200	1881	7000	3025
29	Fuel	3369	4288	4610	6000	4688	5000	6000
30	Winter Road Maintenance	11598	7498	8553	10000	10296	11000	11000
31	Summer Road Maintenance	77898	6700	127125	93526	98516	98516	159157
32	Misc Road/Bridge Main	16267	887	8229	5000	2911	2911	10000
33	Bridge/Road Construction				14000			14000
35	Equipment Repair	27328	12430	5103	5000	7735	8000	8000
36	Bridge Inspection	174		895				
37	Tractor Principal	25307						
38	Tractor Interest	1004						
39	Shed Utilities and Misc	1626	5840	2062	2500	4223	5000	2500
41	Subtotal Road	217,651	92,637	208,758	188,854	166,954	185,355	263,193
42	Reserves							
43	Reserves Charged							
44	Subtotal Reserves	\$0	\$0		\$0			
45	Subtotal Road (-) Reserve	\$217,651	\$92,637	\$208,758	\$188,854	\$166,954	\$185,355	\$263,193
46	Subtotal Administrative	\$73,925	\$69,106	\$80,807	\$82,573	\$66,919	\$82,962	\$88,877
47	TOTAL EXPENDITURES	\$291,576	\$161,743	\$289,565	\$271,427	\$233,873	\$268,317	\$352,070