

2024 BUDGET

				Current YTD									
				2020	2021	2022	To End of Year	Estimate &			%	% of	
				Actual	Actual	Actual	Current YTD	Estimate	Total	Budgeted 2023	2024 Proposed	CHANGE	Budget
41000 - INCOME/TAXES													
	41900 - Other Taxes			\$ 65.46		\$ -							
	41110 - General Property Taxes			\$ 257,431.54	\$ 259,063.68	\$ 260,069.57	\$ 260,750.65			\$ 260,718.00	\$ 261,609.00	0.34%	24.17%
	41150 - Woodland tax			\$ 11,707.72	\$ 11,707.74	\$ 11,670.36	\$ 11,535.56	\$ -		\$ 11,670.36	\$ 11,500.00	-1.46%	1.06%
	41800 - Interest on taxes			\$ 1.67	\$ 5.86	\$ 5.94		\$ -		\$ -			0.00%
	41000 - INCOME/TAXES - Other					\$ -	\$ -	\$ -		\$ -			0.00%
	TOTAL 41000 INCOME/TAXES			\$ 269,206.39	\$ 270,777.28	\$ 271,745.87	\$ 272,286.21	\$ -		\$ 272,388.36	\$ 273,109.00	0.26%	25.23%
42000 - SPECIAL ASSESSMENTS													
							\$ 710.00						0.00%
	42001 - Street Const/Paving SA					\$ -	\$ -			\$ -	\$ -		0.00%
	42000 - Special Assessments - Other				\$ 13,500.00	\$ 4,479.47							0.00%
	TOTAL 42000 - SPECIAL ASSESSMENTS				\$ 13,500.00	\$ 4,479.47	\$ 710.00						0.00%
43000 - INTERGOVERNMENTAL													
							\$ -						0.00%
	42880 - State - Planning Grant												0.00%
	Federal Grants												0.00%
	43300 - ARPA Grant				\$ 210,383.80	\$ 210,383.80	\$ 14,186.00						0.00%
	43400-CDBG Grant						\$ 84,783.61						0.00%
	43212 - FEMA Grant												0.00%
	Federal Grants - Other												0.00%
	Total Grants				\$ 210,383.80	\$ 210,383.80	\$ 98,969.61			\$ -			0.00%
	Grants from County & Other												0.00%
	43710 - County bridge aid					\$ -	\$ -	\$ -		\$ -	\$ -		0.00%
	43781 - County - timber sales			\$ 587.25	\$ 536.89	\$ 543.52		\$ -		\$ 500.00	\$ 500.00	0.00%	0.05%
	Total Grants from County & Other			\$ 587.25	\$ 536.89	\$ 543.52	\$ -	\$ -		\$ 500.00	\$ 500.00	0.00%	0.05%
	Other State Payments							\$ 49,100.00					0.00%
	43532 - State Grants-Disaster Damage					\$ -	\$ -	\$ -		\$ -			0.00%
	43545 - State - recycling grant			\$ 8,357.72	\$ 8,387.88	\$ 8,366.25	\$ 8,370.45	\$ -		\$ 8,300.00	\$ 8,300.00	0.00%	0.77%
	43620 - April PILT Payment			\$ 3,595.93	\$ 3,676.71	\$ 15,938.74	\$ 15,938.74	\$ -		\$ 16,000.00	\$ 15,500.00	-3.13%	1.43%
	43640 - State - manag. forest lands-DNR			\$ 342.38	\$ 199.56	\$ 261.66	\$ 327.08	\$ -		\$ 260.00	\$ 260.00	0.00%	0.02%

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44300.1- Building Town Share							\$ 355.80						
44400 - Board of Appeals-Income				\$ 150.00	\$ 450.00	\$ 150.00	\$ 300.00	\$ -		\$ 150.00	\$ 500.00	233.33%	0.05%
44400.1 - Conditional Use Permit				\$ -	\$ 150.00	\$ 450.00	\$ 300.00	\$ -		\$ 150.00	\$ 500.00	233.33%	0.05%
44400.2 - Rezoning Fees				\$ 150.00		\$ -	\$ 150.00	\$ -					0.00%
44400.3-Conservation & Development				\$ -			\$ 150.00						0.00%
44400.4-Land Use Planning							\$ 150.00						
Total 44200 -44400.3				\$ 2,969.99	\$ 3,579.43	\$ 3,375.88	\$ 3,339.36			\$ 2,900.00	\$ 3,700.00	27.59%	0.34%
TOTAL 44000 LICENSE AND PERMITS				\$ 35,297.74	\$ 36,459.30	\$ 35,534.78	\$ 22,143.47	\$ 705.00	\$ 22,848.47	\$ 30,015.00	\$ 37,665.00	25.49%	3.48%
45000 - FINES, FORFEITS AND PENALTIES							\$ -						0.00%
45100 - Court Penalties & Cost				\$ 232.00	\$ 209.00	\$ 185.00	\$ 43.00	\$ 50.00	\$ 93.00	\$ 200.00	\$ 200.00	0.00%	0.02%
45223 - Restitution							\$ -						0.00%
TOTAL45000 FINES, FORFEITS AND PENALTIES				\$ 232.00	\$ 209.00	\$ 185.00	\$ 43.00	\$ 50.00	\$ 93.00	\$ 200.00	\$ 200.00	0.00%	0.02%
46000 - PUBLIC CHARGE FOR SERVICES											\$ -		0.00%
46100 - Treasurer and clerk fees				\$ 3.30	\$ 8.00	\$ 21.50		\$ -			\$ -		0.00%
46100.1 - License publication				\$ 127.00	\$ 120.00	\$ 128.00		\$ -		\$ 120.00	\$ 120.00		0.01%
46100.2 - Record search				\$ 3,225.00	\$ 3,375.00	\$ 1,945.00	\$ 607.00	\$ -		\$ 2,500.00	\$ 1,000.00	-60.00%	0.09%
46100.3 - Background search fees				\$ 364.00	\$ 392.00	\$ 189.00		\$ -		\$ 300.00	\$ 300.00	0.00%	0.03%
46100.4 - Zoning Books				\$ -		\$ -		\$ -			\$ -		0.00%
TOTAL 46100 Treasurer and Clerk Fees				\$ 3,719.30	\$ 3,895.00	\$ 2,283.50	\$ 607.00		\$ 607.00	\$ 2,920.00	\$ 1,420.00	-51.37%	0.13%
46220 - Fire Service - Other				\$ 8,081.81	\$ 5,631.24	\$ 4,317.86	\$ 4,376.09	\$ -		\$ 6,500.00	\$ 6,100.00	-6.15%	0.56%
46220.1 - Fire numbers				\$ 395.10			\$ 69.50	\$ -			\$ -		0.00%
46220.2 - Fire Number (New Bldg)													0.00%
46220.3 Fire Numbers (Replacement Number)					\$ 600.00	\$ 1,455.00	\$ 100.00						0.00%
46220.4 - Post					\$ 70.00	\$ 60.00	\$ 20.00						0.00%
Total 46220 Fire Services				\$ 8,476.91	\$ 6,301.24	\$ 5,832.86	\$ 4,565.59		\$ 4,565.59	\$ 6,500.00	\$ 6,100.00	-6.15%	0.56%
46290 - Public Safety Fees				\$ 26,045.00	\$ 115,393.95	\$ 40,974.33							0.00%
46310 - Road Damage				\$ -	\$ 250.00	\$ 100.00		\$ -		\$ -	\$ -		0.00%
46431 - Solid Waste Disposal				\$ 46,358.51	\$ 55,405.25	\$ 57,748.25	\$ 49,219.55	\$ 9,500.00	\$ 58,719.55	\$ 51,000.00	\$ 55,000.00	7.84%	5.08%

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	46435 · Recycling Charges			\$ 15,257.62	\$ 15,919.52	\$ 11,805.46	\$ 7,477.10	\$ 1,200.00	\$ 8,677.10	\$ 15,000.00	\$ 12,000.00	-20.00%	1.11%
	Total 46290, 46310, 46431, 46435			\$ 87,661.13	\$ 186,968.72	\$ 110,628.04	\$ 56,696.65	\$ 10,700.00	\$ 67,396.65	\$ 66,000.00	\$ 67,000.00	1.52%	6.19%
	TOTAL 46000 PUBLIC CHARGE FOR SERVICES			\$ 99,857.34	\$ 197,164.96	\$ 118,744.40	\$ 61,869.24	\$ 10,700.00	\$ 72,569.24	\$ 75,420.00	\$ 74,520.00	-1.19%	6.88%
	48000 - MISCELLANEOUS												0.00%
	48100 · Interest income - Other			\$ 384.15	\$ 335.58	\$ 963.85	\$ 9,216.15	\$ -	\$ 9,216.15	\$ 350.00	\$ 350.00	0.00%	0.03%
	48110.1 - Designated Interest - Other			\$ 8,620.15	\$ 2,367.30		\$ 1.71	\$ -	\$ 1.71	\$ 2,600.00	\$ 2,600.00	0.00%	0.24%
	48110.2-Designated Interest-Fire Dept					\$ 1,146.42	\$ 1,902.99		\$ 1,902.99				0.00%
	48110.3 Designated Interest-Capital Outlay					\$ 2,130.64	\$ 3,987.02		\$ 3,987.02				0.00%
	48110.4 Designated Interest- Roads					\$ 2,042.29	\$ 3,959.42		\$ 3,959.42				0.00%
	48110.6 Designated Interest- Recycling					\$ 178.05	\$ 474.04		\$ 474.04				0.00%
	48110.7 Designated Interest- ARPA Funds					\$ 5,775.18	\$ 8,794.65		\$ 8,794.65				0.00%
	Total 48100 Interest			\$ 9,004.30	\$ 2,702.88	\$ 12,236.43	\$ 28,335.98		\$ 28,335.98	\$ 2,950.00	\$ 2,950.00	0.00%	0.27%
													0.00%
	OTHER MISC.												0.00%
	48200 · Rent - town buildings			\$ 525.00	\$ 1,000.00	\$ 775.00	\$ 475.00	\$ 75.00	\$ 550.00	\$ 500.00	\$ 500.00	0.00%	0.05%
	48309 · Sale gen. town property			\$ -	\$ 1,119.88	\$ -		\$ -		\$ -	\$ -		0.00%
	48440 - Insurance Recoveries			\$ 12,111.75		\$ -	\$ 2,237.00	\$ -					0.00%
	48500-Fire Department Grant						\$ (11,547.03)						0.00%
	48901 - Insurance Refund			\$ 1,871.00	\$ 1,413.00	\$ 886.00							0.00%
	48900-Other misc income			\$ 81,191.34	\$ 4,202.00	\$ 209.99	\$ 36,768.42	\$ -		\$ -	\$ -		0.00%
	48991-Election Reimbursement						\$ 429.66						0.00%
	Total Other Misc.			\$ 95,699.09	\$ 7,734.88	\$ 1,870.99	\$ 28,363.05	\$ 75.00	\$ 28,438.05	\$ 500.00	\$ 500.00	0.00%	0.05%
													0.00%
	TOTAL 48000 MISCELLANEOUS			\$ 104,703.39	\$ 10,437.76	\$ 14,107.42	\$ 56,699.03	\$ 75.00	\$ 56,774.03	\$ 3,450.00	\$ 3,450.00		0.32%
							\$ -						0.00%
	Services						\$ 275.00						
	TOTAL REVENUES			\$ 1,077,172.28	\$ 1,309,600.87	\$1,214,471.32	\$ 847,902.42	\$ 299,349.82	\$ 1,147,252.24	\$ 938,505.60	\$ 1,079,422.61	15.02%	99.73%
							\$ -						
	OTHER INCOME						\$ -						0.00%
	49310-Other financing-Reserves					\$ -	\$ -			\$ -			0.00%
	TOTAL OTHER INCOME					\$ -	\$ -			\$ -	\$ -		0.00%
							\$ -						
	TOTAL REVENUES AND OTHER INCOME			\$ 1,077,172.28	\$ 1,309,600.87	\$1,214,471.32	\$ 847,902.42	\$ 299,349.82	\$ 1,147,252.24	\$ 938,505.60	\$ 1,082,372.61	15.33%	100.00%

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							\$ -						
EXPENDITURES							\$ -						
51000 - GENERAL GOVERNMENT							\$ -						
	51110 · Town board - Other			\$ 30,869.35	\$ 32,384.75		\$ 56.07			\$ 31,000.00	\$ 30,000.00	-3.23%	2.78%
	TBA Administrative-Town Board					\$ 1,127.68	\$ 357.35						0.00%
	TBO Operations-Town Board					\$ 566.02	\$ 2,732.37	\$ 550.00					0.00%
	TBW Wages-Town Board					\$ 27,043.67	\$ 23,997.84	\$ 4,799.56					0.00%
Total 51110 Town Board				\$ 30,869.35	\$ 32,384.75	\$ 28,737.37	\$ 27,143.63	\$ 5,349.56	\$ 32,493.19	\$ 31,000.00	\$ 30,000.00	-3.23%	2.77%
	51200 - Judicial			\$ 2,915.24	\$ 2,927.29	\$ 25.45	\$ 302.55			\$ 3,000.00	\$ 3,000.00	0.00%	0.28%
	JA Administrative					\$ 329.74							0.00%
	JC Clerk					\$ 1,284.15	\$ 1,091.80	\$ 218.00					0.00%
	JJ Judge					\$ 1,291.80	\$ 1,091.80	\$ 218.00					0.00%
Total 51200 Judicial				\$ 2,915.24	\$ 2,927.29	\$ 2,931.14	\$ 2,486.15	\$ 436.00	\$ 2,922.15	\$ 3,000.00	\$ 3,000.00	0.00%	0.28%
	51300 - Attorney			\$ 37,608.00	\$ 126,490.46	\$ 19,210.50	\$ 21,033.65	\$ 2,500.00		\$ 20,000.00	\$ 10,000.00	-50.00%	0.92%
	ATB Town board					\$ 5,687.06	\$ 486.50						0.00%
	APC Plan Commission						\$ 151.30						0.00%
	JW Tyco Water Issues					\$ 42,550.27	\$ 18,458.60						0.00%
Total 51300 Attorney				\$ 37,608.00	\$ 126,490.46	\$ 67,447.83	\$ 40,130.05	\$ 2,500.00	\$ 42,630.05	\$ 20,000.00	\$ 10,000.00	-50.00%	0.92%
51400 General Administration							\$ 70.80						0.00%
	51400.1 · Clerk - Other			\$ 24,796.10	\$ 27,632.76	\$ 310.75	\$ 364.13			\$ 25,000.00	\$ 27,000.00	8.00%	2.49%
	CA Administrative					\$ 243.94	\$ 650.20						0.00%
	CM Mileage-Clerk					\$ 148.12	\$ 160.55						0.00%
	CS Supplies-Clerk					\$ 8.68	\$ 42.38						0.00%
	CW Wages-Clerk					\$ 29,068.97	\$ 23,132.43	\$ 4,650.00					0.00%
Total 51400 General & 51400.1 Clerk				\$ 24,796.10	\$ 27,632.76	\$ 29,780.46	\$ 24,420.49	\$ 4,650.00	\$ 29,070.49	\$ 25,000.00	\$ 27,000.00	8.00%	2.49%
	51400.2 · Elections			\$ 34,438.64	\$ 13,622.43	\$ 3,923.51	\$ 11,000.57			\$ 12,000.00	\$ 31,529.00	162.74%	2.91%
	EMM Machine Maintenance					\$ 470.43							0.00%
	EP Postage					\$ 1,440.62							0.00%
	ES Election Supplies					\$ 5,303.22	\$ 199.55						0.00%
	ET Training						\$ 29.25	\$ 700.00					0.00%

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			THAW-Wages-Admin Asst.	\$ 8,728.73	\$ 9,361.16	\$ 10,753.04	\$ 10,252.91			\$ 10,500.00	\$ 11,500.00	9.52%	1.06%
			Administrative Other	\$ 2,210.20	\$ 2,623.39		\$ -	\$ -		\$ -			0.00%
			Total Administrative Town Hall & Garage	\$ 12,514.91	\$ 13,464.33	\$ 12,509.93	\$ 19,666.23		\$ 19,666.23	\$ 14,700.00	\$ 13,600.00	-7.48%	1.26%
			THE · Town Hall Electric	\$ 3,773.35	\$ 3,057.16	\$ 4,280.21	\$ 3,514.73			\$ 4,000.00	\$ 4,000.00	0.00%	0.37%
			THG · Town Hall Gas	\$ 3,818.17	\$ 5,119.07	\$ 8,079.33	\$ 7,961.49			\$ 5,000.00	\$ 5,000.00	0.00%	0.46%
			THO · Operations-Town Hall & Garage	\$ 39,448.84	\$ 42,753.05	\$ 31,519.86	\$ 83,924.61			\$ 37,000.00	\$ 37,000.00	0.00%	3.42%
			Holiday Town Workers			\$ 1,537.56	\$ 840.77						0.00%
			TOW Wages			\$ 5,337.87	\$ 5,190.86						0.00%
			Vacation Town Road Workers			\$ 1,535.64	\$ 685.17						0.00%
			Total 51600.1 Operations Town Hall & Garage		\$ 77,857.94	\$ 52,290.47	\$ 102,117.63			\$ 46,000.00	\$ 46,000.00	0.00%	4.25%
			TOTAL 51600- GENERAL BUILDING	\$ 12,514.91	\$ 91,322.27	\$ 64,800.40	\$ 121,783.86	\$ 15,000.00	\$ 136,783.86	\$ 60,700.00	\$ 59,600.00	-1.81%	5.51%
													0.00%
			51900 - OTHER GENERAL GOVERNMENT				\$ -						0.00%
			51932.0 · Insurance-Highway	\$ 1,951.00	\$ 2,136.00	\$ 2,221.00		\$ -		\$ 2,000.00	\$ 2,000.00	0.00%	0.18%
			Total 51932 Insurance-Highway	\$ 1,951.00	\$ 2,136.00	\$ 2,221.00		\$ -		\$ 2,000.00	\$ 2,000.00	0.00%	0.18%
			51938 - INSURANCE PROP. & LIABILITY				\$ -						0.00%
			51938.1 - Other Insurance	\$ 12,117.00	\$ 12,154.00	\$ 13,064.00	\$ 26,697.00	\$ -		\$ 14,000.00	\$ 15,000.00	7.14%	1.39%
			51938.2 · Bonds	\$ 20.00	\$ 270.00	\$ -	\$ 250.00	\$ -		\$ 250.00	\$ 250.00	0.00%	0.02%
			51938.3 · Unemployment payments	\$ 32.87		\$ -	\$ -	\$ -		\$ -	\$ -		0.00%
			51938 · Insurance prop. & liability - Other	\$ 5,766.00	\$ 6,010.00	\$ 6,304.00		\$ -		\$ 6,000.00	\$ 6,000.00	0.00%	0.55%
			Total 51938 Insurance Prop & Liability	\$ 17,935.87	\$ 18,434.00	\$ 19,368.00	\$ 26,947.00	\$ -	\$ 26,947.00	\$ 20,250.00	\$ 21,250.00	4.94%	1.96%
							\$ -						0.00%
			TOTAL 51000 - GENERAL GOVERNMENT	\$ 211,078.64	\$ 358,489.92	\$ 307,064.20	\$ 355,764.23	\$ 43,060.56	\$ 398,824.79	\$ 231,550.00	\$ 249,979.00	7.96%	23.10%
							\$ -						0.00%
			52000 - PUBLIC SAFETY										0.00%
			52200 - FIRE PROTECTION										0.00%
			52200.1 - FIRE DEPARTMENT			198.14	\$ 9,217.00						0.00%
			FDW · Wages	\$ 41,580.28	\$ 40,018.40	\$ 46,884.94	\$ 6,732.00	\$ 42,000.00		\$ 43,000.00	\$ 43,000.00	0.00%	3.97%
			FDT · Training	\$ 2,906.54	\$ 2,294.06	\$ 2,276.28	\$ 5,511.71			\$ 2,500.00	\$ 2,500.00	0.00%	0.23%
			FDRR - Recruitment/Recertification	\$ 5,997.22	\$ 3,807.81	\$ 3,808.20	\$ 982.72	\$ 2,000.00		\$ 4,000.00	\$ 4,000.00	0.00%	0.37%
			FDR · Retirement	\$ 84,256.88	\$ 8,238.20	\$ 9,610.80	\$ 9,732.85			\$ 9,000.00	\$ 9,400.00	4.44%	0.87%

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			FDC · Communication Equip.	\$ 7,479.39	\$ 3,658.19	\$ 1,998.00	\$ 2,864.50			\$ 4,000.00	\$ 4,000.00	0.00%	0.37%
			FDPM · PM/Repairs	\$ 12,800.73	\$ 13,511.85	\$ 11,066.70	\$ 9,969.86	\$ 2,500.00		\$ 10,500.00	\$ 10,500.00	0.00%	0.97%
			FDSD · Subscriptions/Dues	\$ 980.00	\$ 1,110.00	\$ 1,679.95	\$ 425.00	\$ 875.00		\$ 1,300.00	\$ 900.00	-30.77%	0.08%
			FDE - Equipment	\$ 9,977.23	\$ 10,489.50	\$ 9,926.72	\$ 23,426.08			\$ 9,000.00	\$ 9,000.00	0.00%	0.83%
			FDFP · Fire Prevention	\$ -		\$ 1,627.97	\$ 707.44	\$ 300.00		\$ 1,000.00	\$ 1,000.00	0.00%	0.09%
			FDPE · Personal Equip	\$ 10,196.42	\$ 9,568.42	\$ 2,701.25		\$ 6,985.00		\$ 6,985.00	\$ 6,985.00	0.00%	0.65%
			FDFO · Fuel/Oil	\$ 1,314.92	\$ 2,730.25	\$ 5,310.06	\$ 1,825.52	\$ 2,200.00		\$ 4,000.00	\$ 4,000.00	0.00%	0.37%
			FDI · Insurance	\$ 4,300.00	\$ 6,161.00	\$ 6,525.00				\$ 6,600.00	\$ 6,600.00	0.00%	0.61%
			52200.1 · Fire department - Other	\$ 3,106.62	\$ 251.53					\$ -			0.00%
			Total 52200.1 · Fire department	\$ 184,896.23	\$ 101,839.21	\$ 103,614.01	\$ 71,394.68	\$ 56,860.00	\$ 128,254.68	\$ 101,885.00	\$ 101,885.00	0.00%	9.41%
							\$ -						
			52200.2 - Fire Station-Gas			\$ -	\$ -	\$ -		\$ -	\$ -		0.00%
			52200.3 · Fire numbers	\$ 567.52	\$ 1,696.62	\$ 1,110.10	\$ 984.23			\$ 1,500.00	\$ 1,500.00	0.00%	0.14%
			FNW - Wages			\$ 305.58	\$ 407.60						0.00%
			Total 52200.3 Fire Numbers	\$ 567.52	\$ 1,696.62	\$ 1,415.68	\$ 1,391.83	\$ 250.00	\$ 1,641.83	\$ 1,500.00	\$ 1,500.00		0.14%
Total 52200 Fire Protection				\$ 185,463.75	\$ 103,535.83	\$ 105,029.69	\$ 72,786.51	\$ 57,110.00	\$ 129,896.51	\$ 103,385.00	\$ 103,385.00	0.00%	9.55%
													0.00%
			52300 · Rescue Squad	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	0.00%	0.46%
			52400 · Building inspection	\$ -	\$ -	\$ -				\$ -	\$ -		0.00%
			52700 - Correction and Detention	\$ -	\$ -	\$ -		\$ -		\$ -			0.00%
			TOTAL 52000 - PUBLIC SAFETY	\$ 190,463.75	\$ 108,535.83	\$ 110,029.69	\$ 72,786.51	\$ 62,110.00	\$ 134,896.51	\$ 108,385.00	\$ 108,385.00	0.00%	10.01%
							\$ -						0.00%
53000 - PUBLIC WORKS							\$ -						0.00%
53311 Transportation													0.00%
			53311.1 · Machinery and equipment	\$ 30,262.02	\$ 12,963.25	\$ 678.81	\$ 4,073.98			\$ 10,000.00	\$ 15,564.00	55.64%	1.44%
			MER Maintenance & Repairs-Machinery			\$ 4,147.77	\$ 12,099.88						0.00%
			MEW Wages-Machinery & Equipment			\$ 4,762.76	\$ 4,142.77						0.00%
Total 53311.1 Machinery Equipment				\$ 30,262.02	\$ 12,963.25	\$ 9,589.34	\$ 20,316.63	\$ 1,100.00	\$ 21,416.63	\$ 10,000.00	\$ 15,564.00	55.64%	1.44%
													0.00%
			53311.2 · Road Maintenance	\$ 184,227.84	\$ 314,118.64	\$ 7,170.00	\$ 69,374.99			\$ 217,000.00	\$ 204,800.00	-5.62%	18.92%
			Road Expense-Town Board				\$ 622.71						0.00%
			Road Expense-Admin				\$ 10,579.55						0.00%

2024 BUDGET

				2020	2021	2022		To End of Year	Current YTD			%	% of
				Actual	Actual	Actual	Current YTD	Estimate	Estimate &	Budgeted 2023	2024 Proposed	CHANGE	Budget
									Total				
			RMCR-Contracted Roads				\$ 227,107.07	\$ 15,000.00					0.00%
			RMSA-Upgrade & Paving				\$ 112.17						0.00%
			RMNC-Non-Contracted Roads				\$ 2,227.60	\$ 550.00					0.00%
			RMW- Wages				\$ 19,181.00	\$ 1,200.00					0.00%
Total 53311.2 Road Maintenance				\$ 184,227.84	\$ 314,118.64	\$ 7,170.00	\$ 329,205.09	\$ 16,750.00	\$ 345,955.09	\$ 217,000.00	\$ 204,800.00	-5.62%	18.92%
													0.00%
			53311.3 · Bridges and culverts	\$ 51,259.05	\$ 329.21		\$ 11,800.54			\$ 5,000.00	\$ 40,000.00	700.00%	3.70%
			BCW Wages			\$ 329.99	\$ 746.00						0.00%
Total 53311.3 Bridges & Culverts				\$ 51,259.05	\$ 329.21	\$ 329.99	\$ 12,546.54	\$ 2,500.00	\$ 15,046.54	\$ 5,000.00	\$ 40,000.00	700.00%	3.70%
			53311.4 · Snow and ice control	\$ 100,744.51	\$ 132,702.32					\$ 193,000.00	\$ 162,000.00	-16.06%	14.97%
			SIC Contracted Ice & Snow			\$ 128,861.20	\$ 88,591.90						0.00%
			SINC Non-Contracted Ice & Snow			\$ 2,803.87	\$ 5,445.95						0.00%
			SIW Wages			\$ 3,011.35	\$ 2,056.84						0.00%
Total 53311.4 Snow & Ice Control				\$ 100,744.51	\$ 132,702.32	\$ 134,676.42	\$ 96,094.69	\$ 72,000.00	\$ 168,094.69	\$ 193,000.00	\$ 162,000.00	-16.06%	14.97%
			53311.5 · Road signs	\$ 4,422.43	\$ 4,483.70	\$ 2,799.09	\$ 5,048.90			\$ 4,000.00	\$ 5,000.00	25.00%	0.46%
			RSW Wages			\$ 3,237.21	\$ 3,178.24						0.00%
Total 53311.5 Road Signs				\$ 4,422.43	\$ 4,483.70	\$ 6,036.30	\$ 8,227.14	\$ 800.00	\$ 9,027.14	\$ 4,000.00	\$ 5,000.00	25.00%	0.46%
			53311.6 · Ditching & Brushing	\$ 23,510.91	\$ 22,085.48		\$ 78.01			\$ 22,000.00	\$ 23,781.00	8.10%	2.20%
			DBG Garbage PU			\$ 6,370.72	\$ 5,681.51						0.00%
			DBM Mowing			\$ 3,974.82	\$ 14,089.56						0.00%
			DBO Ditching & Brushing-Other			\$ 2,900.00							0.00%
			DBR Road Expense			\$ 4,143.99	\$ 1,590.79						0.00%
Total 53311.6 Ditching & Brushing				\$ 23,510.91	\$ 22,085.48	\$ 17,389.53	\$ 21,439.87	\$ 1,800.00		\$ 22,000.00	\$ 23,781.00	8.10%	2.20%
			53311.7 Road Expense Town Board			\$ 393.37				\$ 300.00	\$ 400.00	33.33%	0.04%
			Road Expense TB Mileage	\$ 202.69									0.00%
Total 53311.7 Road Expense Town Board				\$ 202.69		\$ 393.37				\$ 300.00	\$ 400.00	33.33%	0.04%
Total 53311 Transportation				\$ 394,629.45	\$ 486,682.60	\$ 374,667.32	\$ 487,829.96	\$ 94,950.00	\$ 582,779.96	\$ 451,300.00	\$ 451,545.00	0.05%	41.72%
			53420 · Street lights	\$ 3,119.82	\$ 3,207.85	\$ 3,237.78	\$ 2,882.03			\$ 3,400.00	\$ 3,400.00	0.00%	0.31%
Total 53420				\$ 3,119.82	\$ 3,207.85	\$ 3,237.78	\$ 2,882.03	\$ 600.00	\$ 3,482.03	\$ 3,400.00	\$ 3,400.00	0.00%	0.31%

2024 BUDGET

[illegible]

2024 BUDGET

				2020		2021		2022		To End of Year		Current YTD				%	% of												
				Actual		Actual		Actual		Current YTD		Estimate		Total		Budgeted 2023	2024 Proposed	CHANGE	Budget										
Total 56600.1				\$	17,779.15													0.00%											
56900.1 - Land Use Planning				\$	196.01		\$	134.56		\$	164.40							0.00%											
Total 56900.1				\$	196.01		\$	134.56		\$	164.40							0.00%											
56900.2 - Comprehensive Planning								\$	-		\$	-		\$	-		\$	15,000.00		1.39%									
Total 56900.2 Comprehensive Planning																\$	15,000.00		1.39%										
56900.3 Intergovernmental Planning								\$	25.00									0.00%											
PC Planning Commission								\$	425.47									0.00%											
PCW Wages								\$	342.23		\$	130.73							0.00%										
Total 56900.3 Intergovernmental Planning								\$	792.70		\$	130.73							0.00%										
56900.4 - Board of Appeals				\$	407.40		\$	587.72		\$	63.20		\$	89.00		\$	500.00		\$	500.00		0.00%	0.05%						
BAW Wages Board of Appeals								\$	100.00		\$	311.49							0.00%										
Total 56900.4 Board of Appeals				\$	407.40		\$	587.72		\$	163.20		\$	400.49		\$	250.00		\$	650.49		\$	500.00		\$	500.00		0.00%	0.05%
56900.5 - Zoning								\$	2,963.20		\$	3,926.80		\$	-				\$	-				0.00%					
Total 56900.5 Zoning								\$	2,963.20		\$	3,926.80							0.00%										
TOTAL 56000 - CONSERVATION AND DEVELOPMENT				\$	18,382.56		\$	722.28		\$	4,083.50		\$	4,458.02		\$	250.00		\$	4,708.02		\$	500.00		\$	15,500.00		3000.00%	1.43%
57000 - CAPITAL OUTLAY										\$	-									0.00%									
57140 -Town Hall-Capitol Improvement										\$	-		\$	-				\$	-		\$	30,000.00				2.77%			
57220 - Capital Outlay - Fire dept.				\$	49,306.80		\$	15,208.00		\$	400,000.00						\$	50,000.00		\$	95,000.00		90.00%		8.78%				
57324 - Capital Outlay-Machinery/Equipm				\$	7,000.00		\$	-		\$	-		\$	-				\$	-		\$	-				0.00%			
TOTAL 57000 - CAPITAL OUTLAY				\$	56,306.80		\$	15,208.00		\$	400,000.00				\$	-				\$	50,000.00		\$	125,000.00		150.00%		11.55%	
6560 Payroll Expenses										\$	(2,926.34)																		
55900 - Contingency										\$	-								\$	-		\$	17,937.61				1.66%		
TOTAL EXPENSES				\$	991,658.02		\$	1,094,108.67		\$	1,294,269.56		\$	1,006,422.78		\$	216,970.56		\$	1,223,393.34		\$	952,735.00		\$	1,082,372.61		13.61%	100.00%

2024 BUDGET

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