

TOWN OF PESHTIGO BUDGET SUMMARY YEAR 2023

TOWN OF PESHTIGO BUDGET SUMMARY YEAR 2023

TOWN OF PESHTIGO BUDGET SUMMARY YEAR 2023

	A	B	C	D	E	F	G	H	I	J	K
1							ACTUAL THRU				%
2					ACTUAL 2020	ACTUAL 2021	9/13/2022	EST. 2022	BUDGET 2022	PROPOSED 2023	CHANGE
3	REVENUES:										
4	TAXES				\$ 269,206	\$ 270,777	\$ 271,946	\$ 271,946	\$ 270,270	\$ 272,388	0.8%
5	SPECIAL ASSESSMENTS				\$ -	\$ 13,500	\$ 4,479	\$ 4,479	\$ -		
6	INTERGOVERNMENTAL				\$ 567,876	\$ 781,053	\$ 471,923	\$ 769,674	\$ 547,213	\$ 557,032	1.8%
7	LICENSES AND PERMITS				\$ 35,298	\$ 36,459	\$ 29,675	\$ 29,675	\$ 31,000	\$ 30,015	-3.2%
8	FINES, FORFEITS AND PENALTIES				\$ 232	\$ 209	\$ 111	\$ 111	\$ 200	\$ 200	0.0%
9	PUBLIC CHARGES FOR SERVICES				\$ 99,857	\$ 197,165	\$ 91,627	\$ 110,073	\$ 113,100	\$ 75,420	-33.3%
10	MISCELLANEOUS				\$ 104,703	\$ 10,438	\$ 4,482	\$ 4,482	\$ 1,850	\$ 3,450	86.5%
11	RESERVES				\$ -				\$ -	\$ 14,229	
12	REVENUES TOTALS:				\$ 1,077,172	\$ 1,309,601	\$ 874,244	\$ 1,190,441	\$ 963,633	\$ 952,735	-1.1%
13											
14	EXPENDITURES:										
15	GENERAL GOVERNMENT				\$ 270,634	\$ 345,026	\$ 215,943	\$ 289,350	\$ 282,850	\$ 231,550	-18.1%
16	PUBLIC SAFETY				\$ 190,463	\$ 108,536	\$ 54,082	\$ 108,525	\$ 109,110	\$ 108,385	-0.7%
17	PUBLIC WORKS				\$ 502,110	\$ 599,405	\$ 211,826	\$ 510,897	\$ 507,258	\$ 549,700	8.4%
18	HEALTH AND HUMAN SERVICES				\$ 10,490	\$ 8,683	\$ 4,720	\$ 9,570	\$ 9,600	\$ 9,600	0.0%
19	CULTURE, RECREATION AND EDUCATION				\$ 2,826	\$ 3,065	\$ 2,941	\$ 3,516	\$ 3,380	\$ 3,000	-11.2%
20	CONSERVATION AND DEVELOPMENTS				\$ 18,383	\$ 722	\$ 791	\$ 791	\$ 1,435	\$ 500	-65.2%
21	CAPITAL OUTLAY				\$ 56,307	\$ 15,208	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
22	DEBT SERVICE				\$ -				\$ -	\$ -	
23	CONTINGENCY				\$ -				\$ -		
24											
25	EXPENDITURE TOTALS:				\$ 1,051,213	\$ 1,080,644	\$ 490,303	\$ 972,648	\$ 963,633	\$ 952,735	-1.1%
26											
27	Excess Revenues over Expenses				\$ 25,959	\$ 228,957		\$ 217,793*	\$ -	\$ -	
28											
29	* - Includes ARPA Funds										
30											
31	Requested tax levy is \$260,718										
32											
33	Clarence Coble, Clerk										
34											
35	Detailed copies of the budget can be obtained at the Town Hall W2435 Old Peshtigo Rd on Tuesdays and Thursdays from 10am to 2pm.										
36											
37	Budget Hearing will be held on Oct. 25, 2022, 6:30 pm at the Town Hall W2435 Old Peshtigo Rd, Marinette, WI 54143										