

TOWN OF PESHTIGO

BUDGET SUMMARY

Amended

YEAR 2025

	A	B	C	D	E	F	G	H	I	J	K
1											
2							ACTUAL THRU				%
3					ACTUAL 2022	ACTUAL 2023	9/15/2024	EST. 2024	BUDGET 2024	PROPOSED 2025	CHANGE
4	REVENUES:										
5	TAXES				\$ 271,746	\$ 272,318	\$ 261,931	\$ -	\$ 273,109	\$ 262,149	-4.0%
6	SPECIAL ASSESSMENTS				\$ 4,479	\$ 710			\$ -	\$ -	
7	INTERGOVERNMENTAL				\$ 769,675	\$ 729,126	\$ 288,090	\$ 386,498	\$ 693,429	\$ 674,240	-2.8%
8	LICENSES AND PERMITS				\$ 35,535	\$ 27,261	\$ 31,340	\$ 50	\$ 36,665	\$ 34,002	-7.3%
9	FINES, FORFEITS AND PENALTIES				\$ 185	\$ 293	\$ 100	\$ -	\$ 200	\$ 100	-50.0%
10	PUBLIC CHARGES FOR SERVICES				\$ 118,744	\$ 76,009	\$ 71,053	\$ 6,800	\$ 74,520	\$ 75,000	0.6%
11	MISCELLANEOUS				\$ 14,107	\$ 69,915	\$ 35,653	\$ 2,575	\$ 3,450	\$ 2,800	-18.8%
12	RESERVES				\$ -	\$ -	\$ -	\$ -		\$ -	
13	REVENUES TOTALS:				\$ 1,214,471	\$ 1,175,632	\$ 688,167	\$ 395,923	\$ 1,081,373	\$ 1,048,291	-3.1%
14											
15	EXPENDITURES:										
16	GENERAL GOVERNMENT				\$ 307,064	\$ 433,620	\$ 180,422	\$ 71,588	\$ 249,979	\$ 258,588	3.4%
17	PUBLIC SAFETY				\$ 110,030	\$ 99,023	\$ 32,607	\$ 57,431	\$ 108,385	\$ 111,075	2.5%
18	PUBLIC WORKS				\$ 461,252	\$ 606,890	\$ 230,756	\$ 87,950	\$ 551,771	\$ 556,930	0.9%
19	HEALTH AND HUMAN SERVICES				\$ 8,374	\$ 10,649	\$ 7,889	\$ 1,839	\$ 9,800	\$ 10,000	2.0%
20	CULTURE, RECREATION AND EDUCATION				\$ 3,466	\$ 5,746	\$ 1,131	\$ 500	\$ 4,000	\$ 3,000	-25.0%
21	CONSERVATION AND DEVELOPMENTS				\$ 4,083	\$ 1,309	\$ 5,689	\$ 4,450	\$ 15,500	\$ 8,836	-43.0%
22	CAPITAL OUTLAY				\$ 400,000	\$ 50,000	\$ 30,414	\$ -	\$ 125,000	\$ 64,550	-48.4%
23	DEBT SERVICE				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
24	CONTINGENCY				\$ -	\$ -	\$ -	\$ -	\$ 16,938	\$ 35,312	108.5%
25	OTHER										
26	EXPENDITURE TOTALS:				\$ 1,294,269	\$ 1,207,236	\$ 488,908	\$ 223,758	\$ 1,081,373	\$ 1,048,291	-3.1%
27											
28	Excess Revenues over Expenses				\$ (79,798)	\$ (31,604)	\$ 199,259	\$ 172,165	\$ -	\$ -	
29											
32											
33											
34	REQUESTED TAX LEVY IS \$262,149										
35											
36	Kayla Okins, Clerk										
37											
38	Detailed copies of the budget can be obtained at the Town Hall- W2435 Old Peshtigo Road- on Tuesdays and Thursdays from 10 am to 2 pm.										
39											
40	Budget Hearing will be held on November 19, 2024 6:00 pm at the Town Hall- W2435 Old Peshtigo Rd, Marinette, WI 54143										