

2024 Budget V Actual						
EXPENSES		Actual	Budget		Actual	Budget
GEN GOVERNMENT						
Board Salaries	\$8,589.96	\$8,500.00		Constable Salary	\$1,450.00	\$1,000.00
Board Expenses	\$3,937.43	\$4,000.00		Constable Expense	\$45.41	\$1,200.00
Board Education	\$76.59	\$0.00		St Nazianz Fire Dept	\$46,088.82	\$46,088.82
Printing and Publishing	\$1,058.37	\$1,000.00		Collins Fire Dept	\$15,679.50	\$15,679.50
Town Dues	\$1,304.20	\$1,225.00		2% Dues	\$4,103.42	\$0.00
Profession Services	\$806.00	\$10,000.00		Valders Ambulance	\$27,676.00	\$27,676.00
Clerk Salary	\$11,250.00	\$11,250.00		Collins 1st Respond	\$1,200.00	\$1,200.00
Clerk WTA	\$70.00	\$0.00		Building Inspector	\$2,968.00	\$0.00
Clerk Expenses	\$2,804.78	\$4,000.00		911 Road Signs	\$354.32	\$0.00
Election Salary	\$3,932.50	\$4,500.00		TOTAL Public Safety	\$99,565.47	\$92,844.32
Election Supplies	\$1,772.61	\$1,500.00				
SVRS	\$0.00	\$0.00		PUBLIC WORKS		
Treasurer Salary	\$5,750.04	\$5,750.00		Hwy Wages	\$72,265.94	\$74,000.00
Treasurer Expenses	\$3,478.31	\$2,500.00		Superintendent Exp.	\$886.48	\$1,750.00
Assessor Contract	\$10,920.75	\$10,500.00		Road Maintenance	\$10,174.22	\$12,000.00
Mfg. Property	\$69.82	\$0.00		Gravel, Sand, Blacktop	\$2,629.14	\$5,000.00
Professional Services	\$2,929.00	\$3,000.00		Snow/Ice Control	\$16,842.04	\$18,000.00
Town Hall Expense	\$161.76	\$0.00		Machine Equip Repair	\$10,385.70	\$12,000.00
Tax Refunds/Losses	\$0.00	\$0.00		Brush Control	\$0.00	\$0.00
Property and Liability Ins	\$9,920.00	\$8,500.00		Gas & Oil	\$10,231.99	\$18,000.00
Work Comp Ins	\$3,358.00	\$3,500.00		Garage & Machine Shop	\$10,505.85	\$4,000.00
Other Insurance	\$663.13	\$1,200.00		Utilities & Telephone	\$5,594.02	\$6,500.00
Employee Bonds	\$30.00	\$200.00		Transfer Station Salary	\$9,555.00	\$8,000.00
WFBF Membership	\$65.00	\$0.00		Solid Waste Disp	\$9,575.80	\$10,000.00
FICA	\$8,327.86	\$8,000.00		Other (Garbage Stickers)	\$1,350.00	\$3,000.00
TOTAL	\$81,276.11	\$89,125.00		TOTAL	\$159,996.18	\$172,250.00

2024 Budget v Actual (Continued)		Actual	Budget		Actual	Budget
Health & Human Services	Actual	Budget		DEBT SERVICES	Actual	Budget
Cemetery	\$0.00	\$0.00		Principal	\$20,688.38	\$20,688.38
Cemetery Salary	\$0.00	\$0.00		Interest	\$3,014.60	\$3,014.60
TOTAL	\$0.00	\$0.00		TOTAL	\$23,702.98	\$23,702.98
				TOTAL ALL EXPENSES	\$908,052.61	\$551,721.08
Conservation & Development				REVENUES		
Plan Commission Salary	\$300.00	\$500.00		TAXES		
Plan Commission Expenses	\$0.00	\$0.00		Gen Property Taxes	\$363,474.70	\$363,475.00
Land Use Planning	\$0.00	\$500.00		Managed Forest	\$9,408.56	\$8,000.00
TOTAL	\$300.00	\$1,000.00		Int on Delinq Taxes	\$0.00	\$0.00
				Use Value Penalties	\$588.00	\$0.00
CAPITAL OUTLAY				TOTAL	\$373,471.26	\$371,475.00
GENERAL GOVERNMENT				INTERGOV REVENUES		
Town Hall Improvements	\$4,743.00	\$0.00		Shared Revenue	\$70,712.57	\$70,712.57
Office Furniture and Equip	\$0.00	\$0.00		Fire Ins 2%	\$4,103.42	\$0.00
Election Equip	\$2,968.56	\$3,000.00		Computer Aid	\$51.97	\$51.97
TOTAL	\$7,711.56	\$3,000.00		General Trans Aid	\$128,033.22	\$128,033.22
				Recycling Grant	\$4,263.59	\$4,000.00
PUBLIC SAFETY				Natural Resources Aid	\$1,577.94	\$1,577.94
911 Address Signs	\$195.90	\$0.00		Managed Forest Aid	\$300.30	\$300.00
				Aid on Land PLOT	\$182.93	\$5,000.00
PUBLIC WORKS				Federal Grant ARPA	\$3,338.04	\$0.00
ARPA Outlay	\$18,868.29	\$0.00		County Bridge Aid	\$3,349.39	\$3,349.38
Road Equip	\$6,916.30	\$4,000.00		TOTAL	\$215,913.37	\$213,025.08
Shop Improvements	\$9,200.00	\$0.00				
Road Construction	\$491,283.82	\$157,798.78				
Bridge Improvements	\$9,036.00	\$8,000.00				
Transfer Station Expense	\$0.00	\$0.00				
TOTAL Public Works	\$535,304.41	\$169,798.78				
TOTAL CAPITAL OUTLAY	\$543,211.87	\$172,798.78				

2024 Budget (Continued Pg 3)							
LICENSES AND PERMITS	Actual	Budget		MISCELLANEOUS	Actual	Budget	
Liquor License	\$150.00	\$160.00		Road Materials	\$0.00	\$0.00	
Operators License	\$20.00	\$40.00		Interest Income	\$24,838.29	\$10,000.00	
Dog License Retained	\$0.00	\$0.00		Sale of Recyclable	\$1,443.75	\$0.00	
Dog License from County	\$607.13	\$800.00		Donations	\$20.00	\$0.00	
Building Permit Fees	\$3,560.00	\$1,500.00		Tax Chargebacks	\$675.44	\$0.00	
Zoning Permits	\$200.00	\$200.00		Motor Fuel Refund	\$362.96	\$300.00	
Mnure Permits	\$200.00	\$0.00		Ins Dividends & Refunds	\$0.00	\$0.00	
TOTAL	\$4,737.13	\$2,700.00		Refunds of Expenses	\$0.02	\$0.00	
				Misc Revenues	\$2.11	\$0.00	
COURT FINES AND PENALTIES				Sale of Hwy Equip	\$5,500.00	\$0.00	
Dog Licenses Penalties	\$70.00	\$0.00		TOTAL	\$32,842.57	\$10,300.00	
TOTAL	\$70.00	\$0.00		TOTAL INCOME	\$634,982.08	\$603,100.08	
PUBLIC CHARGES FOR SERV.				NET INCOME	\$31,882.00		
Gen Gov Fees	\$40.00	\$0.00					
Special Assessment Letters	\$450.00	\$300.00					
Garbage Stickers	\$7,457.75	\$5,300.00					
Cemetery Income	\$0.00	\$0.00					
TOTAL	\$7,947.75	\$5,600.00					