

Town of Spruce 2023 Budget Draft

EXPENDITURES		2019	2020	2021	2022	2022	2022	2022	2023	
		Actual	Actual	Actual	Budget	YTD 9/14	Remaining	YTD + Rem	Budget	
General Government										
Legislative (Board wages)		12,000	12,000	12,000	12,000	6,000	7,440	13,440	15,000	1
Board Expenses		2,210	1,542	1,439	2,000	1,754	246	2,000	2,000	
Legal - Attorney		4,721	3,324	2,623	3,000	295	2,705	3,000	3,000	
Clerk Wages		13,000	13,000	13,000	15,000	7,500	7,500	15,000	16,000	2
Clerk Expenses / Office Supplies		2,736	2,920	2,808	3,000	2,634	366	3,000	3,000	
Clerk Training		155		0	500	0	500	500	500	
Elections		1,552	7,402	4,571	8,000	3,561	4,439	8,000	8,000	
Treasurer wages		6,000	6,000	6,000	7,000	3,500	3,500	7,000	7,500	3
Treasurer Expenses		1,407	1,135	956	1,000	544	456	1,000	1,000	
Assessment of Property		14,956	14,940	21,915	22,680	17,010	5,670	22,680	22,680	
Audit/Accounting Fees		0		0	1,000	0	1,000	1,000	1,000	
General Buildings (Town Hall Costs)		7,444	7,712	19,300	10,000	18,864	2,000	20,864	10,000	
Insurance (Plus Bonding/Surety)		6,139	5,836	6,173	6,000	6,694	0	6,694	7,000	
Other general government		4,465	2,520	0	5,000	0	5,000	5,000	5,000	
Total General Government		76,785	78,331	90,785	96,180	68,356	40,822	109,178	101,680	
Public Safety										
Fire Protection										
Suring		22,810	22,810	21,238	22,900	21,250	1,650	22,900	30,700	
Lena		29,034	29,002	28,751	28,200	16,497	11,703	28,200		
Oconto Falls									27,100	
Fire Calls				2,432		1,019		1,019	1,000	
Ambulance		22,560	22,740	22,940	24,932	24,932	0	24,932	25,080	
Total Public Safety		74,404	74,552	75,361	76,032	63,698	13,353	77,051	83,880	
Public Works										
Administration for highways and streets										
Highway & Street Maintenance		57,949	92,557	29,296	55,000	55,809	5,000	60,809	55,000	4
Construction for Roads		88,713	72,954	137,368	103,057	2,558	100,499	103,057	105,468	
Other street maintenance (ditches & brush)		14,357	5,350	21,358	10,000	8,043	1,957	10,000	10,000	
Bridge Construction										
Street Lighting		2,056	2,003	2,032	2,000	1,625	375	2,000	2,000	
Solid Waste Disposal		15,320	17,045	17,470	17,000	19,280	4,800	24,080	20,000	
Recycling Expenditures		59		0	1,000	1,705	1,700	3,405	3,500	
Weed & nuisance control										
Other Sanitation			180							
Total Public Works		178,454	190,089	207,524	188,057	89,020	114,331	203,351	195,968	
Health & Human Services										
Public Health Services (Animal Control)		45		55	100	0	100	100	100	
Cemeteries (Kelly brook & Kadlec)			1,770	114	500	0	500	500	500	
Total Health & Human Services		45	1,770	169	600	0	600	600	600	
Culture, Recreation & Education										
Library			52	60	28,656	28,656	0	28,656	28,656	
Park: Contract & Expenses		25,388	39,939	39,753	45,000	86,590	5,500	92,090	65,000	
Total Culture, Recreation & Education		25,388	39,991	39,813	73,656	115,246	5,500	120,746	93,656	
Conservation & Development										
Zoning, Land Use (Planning Commission)		540	420	555	750	0	750	750	750	
Comprehensive Planning		0	0	0	0	0	0			
Total Conservation & Development		540	420	555	750	0	750	750	750	
Capital Outlay										
General Government Outlay		0	0		1,000	1,000	0	1,000	1,000	
Total Capital Outlay		0	0		1,000	0	0	1,000	1,000	
Debt Service										
Peshtigo National Bank - Principle (\$11,600)		5,800	5,800	5,800	5,800	5,800	0	5,800	5,800	
Peshtigo National Bank - Interest		1,234	1,032	647	486	486	0	486	323	
Total Debt Service		7,034	6,832	6,447	6,286	6,286	0	6,286	6,123	
Other Financing Uses										
Ex: Tax Refunds, Sewer District Refunds		434	72							
Total Other Financing Uses		434	72							
Contingency Fund		0	0	0	5,000	0	5,000	5,000	5,000	
Park Fund					10,000				10,000	
Reassessment Fund					10,000				10,000	
Capital Fund					10,000				10,000	
TOTAL EXPENDITURES		363,084	392,057	420,654	477,561	342,606	180,356	523,962	518,657	

1- \$7,000 Chair; \$4,000 per Supervisor

2- \$1,000 Increase

3- \$500 Increase

4- Includes \$40,000 for Snow Plowing, \$10,000 for Maintenance, and \$5,000 for Misc