

Town of Spruce 2023 Budget Draft

	2019	2020	2021	2022	2022	2022	2022	2023
REVENUES	Actual	Actual	Actual	Budget	YTD-9/14	Remaining	YTD+Rem	Budget
Taxes								
General Property Taxes (LOCAL LEVY)	148,994	212,281	213,830	217,861	217,861	0	217,861	221,485
For Crop/Man.Forest Land Taxes	12,139	13,220	13,106	10,000	7,806	2,194	10,000	10,000
Sales Tax								
Interest/penalties on Taxes	1	1	728					
Other taxes	443	288	2,007					
Total Taxes	161,577	225,790	229,671	227,861	225,667	2,194	227,861	231,485
Intergovernmental Revenues								
Other Federal Payments Received		14,676	44,170	44,170	44,170	0	44,170	0
State Shared Revenues	10,126	10,133	10,133	10,000	1,559	8,441	10,000	10,000
Fire Insurance (2% Fire Dues)	3,685	3,694	3,859	4,000	3,900	0	3,900	4,000
Other State Shared Taxes	1,205							
General Transportation Aids	94,962	116,267	131,314	114,130	85,598	28,532	114,130	116,386
Local Road Improvement Program	18,038	19,337		0				
Recycling	911	910	917	900	912	0	912	900
Severance/yield/withdrawal taxes (-20% Cty)		12,011						
Forest Crop/Man Forest Land (-paid to Cty)	340	337	361	500	484	0	484	500
Payment in lieu of taxes, State Cons. Lands								
Highway and bridge grants	3,734		0	0	29,286	0	29,286	62,286
Other Government Grants - Recycling			0	0	0	0	0	
Total Intergovernmental Revenues	133,001	177,365	190,754	173,700	165,909	36,973	202,882	194,072
Licenses and Permits								
Business & Occupational Licenses	1,765	1,375	2,090	2,000	1,872	0	1,872	2,000
Non-Business Licenses (dog) & Permits	177	130	125	100	126	0	126	100
Total Licenses & Permits	1,942	1,505	2,215	2,100	1,998	0	1,998	2,100
Public Charges for Services								
General Government (License Pub.Fee,SALs)	330	170	658	400	744	0	744	500
Fire protection fees (Fire call reimbursements)	1,111	912	856	500	2,466	0	2,466	2,500
Solid Waste Disposal/recycle center income	9,994	11,874	10,657	11,000	9,750	1,280	11,030	11,000
Recycling	510	526	1,469	500	322	178	500	500
Cemetery	100	800	0	100	100	0	100	100
Parks (Seasonal/Nightly)	53,032	60,873	66,930	60,000	71,163	0	71,163	75,000
Community Center (Town Hall Rent)	30							
Total Public Charges for Services	65,107	75,155	80,570	72,500	84,545	1,458	86,003	89,600
Miscellaneous Revenue								
Interest (CD & Checking)	774	967	1,618	1,400	857	0	857	1,400
Donations/contributions from private individuals	725							
Other Miscellaneous Revenues	2,200	1,433	98	0	639	0	639	0
Total Miscellaneous Revenue	3,699	2,400	1,716	1,400	1,496		1,496	1,400
Fund Balances Applied			0	0	0	0	0	0
TOTAL REVENUES	365,326	482,215	504,926	477,561	479,615	40,625	520,240	518,657

1- Allowable Levy

2- ARPA Money in 2021 & 2022