

Town of Spruce 2024 Budget

CT Form		2020	2021	2022	2023	2023	2023	2024
Code	EXPENDITURES	Actual	Actual	Actual	Budget	YTD 10/25	Remaining	Budget
	General Government							
51100	Legislative (Board wages)	12,000	12,000	13,440	15,000	10,500	4,500	15,000
	Board Expenses	1,542	1,439	2,000	2,000	1,511	489	2,000
51300	Legal - Attorney	3,324	2,623	3,000	3,000	288	2,712	3,000
51400	Clerk Wages	13,000	13,000	15,000	16,000	12,120	3,880	17,000
	Clerk Expenses / Office Supplies	2,920	2,808	3,000	3,000	3,306	(306)	3,400
	Clerk Training	0	0	500	500	65	435	500
	Elections	7,402	4,571	8,000	8,000	4,207	2,561	8,000
51500	Treasurer wages	6,000	6,000	7,000	7,500	5,625	1,875	8,000
	Treasurer Expenses	1,135	956	1,000	1,000	204	796	1,000
	Assessment of Property	14,940	21,915	22,680	22,680	28,620	(5,940)	22,680
	Audit/Accounting Fees	0	0	1,000	1,000	0	1,000	250
51600	General Buildings (Town Hall Costs)	7,712	19,300	10,000	10,000	7,226	2,774	10,000
51938	Insurance (Plus Bonding/Surety)	5,836	6,173	6,000	7,000	12,282	(5,282)	10,000
51980	Other general government	2,520	0	5,000	5,000	40	4,960	1,000
	Total General Government	78,331	90,785	97,620	101,680	94,521	7,159	101,830
	Public Safety							
52200	Fire Protection							
	Suring	22,813	21,238	22,900	30,700	29,115	1,585	31,251
	Lena	29,002	28,751	28,200	27,100	7,107	19,993	0
	Oconto Falls				27,116	27,116	0	29,958
	Fire Calls		2,432		1,000	672	328	250
52300	Ambulance	22,740	22,940	24,932	25,080	25,080	0	31,814
	Total Public Safety	74,555	75,361	76,032	110,996	89,090	21,906	93,273
	Public Works							
53100	Administration for highways and streets							
53311	Highway & Street Maintenance/Winter Maint.	92,557	29,296	55,000	55,000	60,841	(5,841)	60,000
53315	Construction for Roads	72,954	137,368	103,057	105,000	201,724	(96,724)	110,000
53330	Other street maintenance (ditches & brush)	5,350	21,358	10,000	10,000	8,029	1,971	10,000
53337	Bridge Construction				0	15,376	(15,376)	7,688
53420	Street Lighting	2,003	2,032	2,000	2,000	1,135	865	2,000
53631	Solid Waste Disposal	17,045	17,470	17,000	20,000	19,942	58	17,000
53635	Recycling Expenditures		0	1,000	3,500	0	3,500	3,500
53640	Weed & nuisance control							
53680	Other Sanitation	180						
	Total Public Works	190,089	207,524	188,057	195,500	307,047	(111,547)	210,188
	Health & Human Services							
54100	Public Health Services (Animal Control)		55	100	100	0	100	100
54910	Cemeteries (Kelly brook & Kadlec)	1,770	114	500	500	0	500	500
	Total Health & Human Services	1,770	169	600	600	0	600	600
	Culture, Recreation & Education							
55110	Library	52	60	28,656	28,656	28,897	(241)	29,000
55200	Park: Contract & Expenses	39,939	39,753	45,000	66,648	64,998	1,650	66,607
	Total Culture, Recreation & Education	39,991	39,813	73,656	95,304	93,895	1,409	95,607
	Conservation & Development							
56900	Zoning, Land Use (Planning Commission)	420	555	750	750	70	680	250
	Comprehensive Planning	0	0	0	0	0	0	0
	Total Conservation & Development	420	555	750	750	70	680	250
	Capital Outlay							
57190	General Government Outlay	0		1,000	1,000	1,000	0	1,000
	Total Capital Outlay	0		1,000	1,000	1,000	0	1,000
	Debt Service							
58100	Peshtigo National Bank - Principle (\$17,400)	5,800	5,800	5,800	5,800	5,800	0	5,800
58290	Peshtigo National Bank - Interest	1,441	647	486	486	323	0	486
	Total Debt Service	7,241	6,447	6,286	6,286	6,123	0	6,286
	Other Financing Uses							
59900	Ex: Tax Refunds, Sewer District Refunds	72						
	Total Other Financing Uses	72						
	Contingency Fund	0	5,000	5,000	5,000	0	5,000	
	Park Fund	10,000	10,000	10,000	10,000	10,000	30,000	
	Reassessment Fund	10,000	10,000	10,000	10,000	40,000	0	
	Capital Fund	10,000	10,000	10,000	10,000	40,000	0	
	TOTAL EXPENDITURES	392,469	455,654	479,001	520,000	343,606	180,356	509,034

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1 \$1,000 Increase
 2 \$500 Increase
 3 Includes \$40,000 for Snow Plowing, \$10,000 for Maintenance, and \$5,000 for Misc
 4 Bridge Aid
 5 Money Market Funds used to pay Goatsville Road Project \$90,000