

2023

Proposed 11-10-2022

SUMMARY OF BUDGET FOR 2023

EXPENDITURES:

General Government	37603
Public Safety	15695
Sanitation	19736
Transportation	207000
Contingency Fund	0
ARPA	0

REVENUES:

State Shared Rev	29256
State Hwy Aids	108813
Other Revenue	103765
ARPA	0

TOTALS	280034	241834
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TOTAL ANTICIPATED REVENUE:	241834
Carry Over from 2022:	0
AMOUNT REQUIRED FROM LEVY:	\$38,200

TOTAL ANTICIPATED EXPENDITURES:	280034
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BUDGET COMPARISON

	2022	2023	% change
EXPENDITURES:	272424	280034	2.8
REVENUE:	228697	241834	5.7
PROPERTY TAX LEVY FROM TOWN:	\$38,727	\$38,200	-1.4

	2022	2023
BRIDGE FUND CD:	\$97,547	\$96,300
TOWN BALANCE (EST) AS OF DEC.31,2022	\$25,786	
TOWN INDEBTEDNESS AS OF DEC. 31, 2022	\$0	

2023 BUDGET DETAIL

EXPENDITURES	2022 BUDGET	2022 9 Mo. Act	2022 Est.	Budget 2023	% Change
General Government:					
Town Board-Legislature	6000	5838	7800	8400	40.0
Town Office-Administration	15000	8126	9726	11000	-26.7
-Financial	6900	5294	6700	7300	5.8
Elections	2000	1227	1800	703	-64.9
Hall Expense	1000	2108	2108	2200	120.0
Insurance	5200	4117	4117	4200	-19.2
Tax Assessor	3600	3639	3800	3800	5.6
Legal Services	0	0	0	0	
Public Safety:					
Fire Protection	10550	10549	11249	10890	3.2
Ambulance	2824	2824	2824	2805	40.3
EMT donation	2000	2000	2000	2000	0.0
Sanitation:					
Recycling	5932	4379	5833	6015	1.4
Waste	13432	9993	13323	13721	2.2
Public Works (Hwy. Exp):					
dust control	26000	10608	10608		-100.0
gravel, ditching, dust control	87500	36812	82780	67000	-23.4
wages / equipment maint.	38000	56851	60851	40000	5.3
Bridge	10000	6794	8000	10000	0.0
Grader: \$96,300 from MM				90000	0.0
\$30,250 from ARPA					
Equipment Fund:	20000	50000	50000	0	-100.0
Contingency Fund:	5000	0	0	0	-100.0

TOTALS	260938	221159	283519	280034	7.3
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REVENUE:	BUDGET	9 Mo. Act	Est.	2023	
General Revenues:					
State Shared Rev	29255	4388	29255	29256	0.0
State Hwy Aids	97584	80028	106704	108813	11.5
ARPA	0	15125	15125	0	0.0
Other Revenue:					
Culvert / FEMA/Co. Aid	44799	50289	50289	7065	-84.2
Severance	17000	23040	23040	20000	17.6
MFL 20%	4500	6226	6226	6200	37.8
County Special Charges	500	507	507	700	40.0
Hwy Income / Dust Cont.	5500	4768	4768	5000	-9.1
Taxes/Misc.	1000	52356	52356	52000	5100.0
Fire Calls	1000	1445	1445	1400	40.0
Build/ Driveway Permits	400	380	450	400	0.0
Recycling (Grant & Pay)	7830	10991	10991	11000	40.5

TOTALS	209368	249543	301156	241834	15.5
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LOCAL TAX LEVY:	\$38,200
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