

GENERAL GOVT EXPENDITURES	2018 Actual	2019 BUDGET	2020 Budget
BOARD			
Wages - Chairperson	\$10,000.00	\$10,000	\$10,000
Meetings - Chairperson	\$500.00	\$500	\$500
Wages - Supervisors	\$9,000.00	\$9,000	\$9,000
Meetings - Supervisors	\$800.00	\$800	\$800
Payroll Taxes	\$1,555.00	\$1,555	\$1,555
Operating Expense			
Mileage	\$1,000.00	\$1,000	\$1,000
Convention/Education Expense	\$2,000.00	\$2,000	\$2,000
Miscellaneous Expense	\$300.00	\$300	\$300
TOTAL BOARD	\$25,155.00	\$25,155	\$25,155

GENERAL GOVT EXPENDITURES CLERK	2018 Actual	2019 BUDGET	2020 Budget
Wages - Clerk	\$15,000.00	\$15,000	\$15,000
Meetings - Clerk	\$500.00	\$500	\$500
Payroll Taxes	\$1,185.00	\$1,185	\$1,185
Operating Expenses			
Computer/Software	\$500.00	\$500	\$500
Phone	\$700.00	\$700	\$700
Printing	\$325.00	\$325	\$325
Office Supplies	\$800.00	\$800	\$800
Publications	\$500.00	\$500	\$500
Postage	\$500.00	\$500	\$500
Mileage	\$250.00	\$250	\$250
Convent/Edu Expense	\$500.00	\$500	\$1,000
Miscellaneous Expense	\$200.00	\$200	\$200
Computer Upgrade/Repair	\$480.00	\$480	\$780
Internet Service-Town Hall			\$400
Town Web Site	\$425.00	\$425	\$1,325
TOTAL CLERK	\$21,865.00	\$21,865	\$23,965

GENERAL GOVT EXPENDITURES	2018 Actual	2019 BUDGET	2020 Budget
TREASURER			
Wages - Treasurer	\$9,000.00	\$9,000	\$9,000
Meetings - Treasurer	\$300.00	\$300	\$300
Payroll Taxes	\$720.00	\$720	\$720
Operating Expense			
Computer/Software	\$700.00	\$700	\$700
Office Supplies	\$285.00	\$285	\$285
Postage	\$750.00	\$750	\$750
Mileage	\$175.00	\$175	\$175
Convent/Edu Expense	\$500.00	\$500	\$500
Miscellaneous Expense	\$300.00	\$300	\$200
Treasurer Bond	\$200.00	\$200	\$100
Dog Fees	\$50.00	\$50	\$50
Computer upgrade/repr	\$208.70		\$200
TOTAL TREASURER	\$12,980.00	\$12,980	\$12,980

GENERAL GOVT EXPENDITURES ASSESSOR	2018 Actual	2019 BUDGET	2020 Budget
Wages - Assessor	\$10,000.00	\$10,000	
Contracted Services			\$9,500
Meetings - Assessor	\$150.00	\$150	
Payroll Taxes	\$790.00	\$790	
Operating Expense			
Postage	\$375.00	\$375	
Mileage	\$300.00	\$300	
Convent/Edu Expense	\$400.00	\$400	
Office Supplies	\$225.00	\$225	\$200
Computer Prog/Assessment	\$650.00	\$650	\$700
Mfg Assessment Chge	\$30.00	\$30	\$50
Assessor Dues			
TOTAL ASSESSOR	\$12,920.00	\$12,920	\$10,450

GENERAL GOVT EXPENDITURES	2018 Actual	2019 BUDGET	2020 Budget
ELECTIONS			
Wages	\$2,500.00	\$2,500	\$3,900
Election Expense	\$2,100.00	\$2,100	\$2,100
TOTAL ELECTIONS	\$4,600.00	\$4,600	\$6,000
PROFESSIONAL SERVICES			
Consulting			\$5,000
Legal Fees	\$2,000.00	\$2,000	\$4,000
WI Towns Assn Dues	\$900.50	\$1,275	\$1,275
Outlying Sewer Group	\$274.50	\$275	\$275
TOTAL PROFESSIONAL SERVICES	\$3,175.00	\$3,550.00	\$10,550
TOTAL GENERAL GOVT	\$80,695.00	\$81,070.00	\$89,100.00

GENERAL GOVT EXPENDITURES	2018 Actual	2019 BUDGET	2020 Budget
Contingency Fund	\$20,000.00	\$20,000	\$20,000
TOTAL CONTINGENCY FUND	\$20,000.00	\$20,000	\$20,000
PUBLIC SAFETY			
Fire Department Budget (Town Expense)	\$64,879.63	\$64,880	\$67,500
Fire department Budget (Total CFD)	\$224,332.00	\$206,730	\$211,749
Ambulance	\$32,100.00	\$32,100	\$35,227
Siren (Marytown)			
Emergency Mgmt Coordinator	\$540.00	\$540	\$540
TOTAL PUBLIC SAFETY	\$321,852	\$304,250	\$315,016
CONSTABLE			
Wages	\$0.00	\$500	\$500
Payroll Taxes	\$0.00	\$40	\$40
Expenses	\$0.00	\$60	\$60
TOTAL CONSTABLE	\$0.00	\$600	\$600

GENERAL GOVT EXPENDITURES RECYCLE CENTER	2018 Actual	2019 BUDGET	2020 Budget
Wages	\$15,000.00	\$15,000	\$15,000
Payroll Taxes	\$1,148.00	\$1,148	\$1,200
Garbage Pick Up	\$25,000.00	\$26,000	\$26,000
Recycle Pick Up	\$17,000.00	\$19,000	\$19,000
DNR Burn Permit	\$165.00	\$165	\$165
Miscellaneous Expense	\$1,000.00	\$1,000	\$1,000
Repairs (carpentry, concrete)			
TOTAL RECYCLE CENTER	\$59,313.00	\$62,313	\$62,365
CEMETERY CARE			
Wages	\$850.00	\$850	\$850
Payroll Taxes	\$65.00	\$65	\$65
Mileage			
Expenses	\$500.00	\$500	\$500
TOTAL CEMETERY	\$1,415.00	\$1,415	\$1,415
INSURANCE			
General Liab & Equipment Insurance	\$10,000.00	\$10,000	\$10,000
Worker's Comp. Insurance	\$5,500.00	\$5,500	\$6,500
Bond - Officer's	\$0.00	\$400	\$400
TOTAL INSURANCE	\$15,500.00	\$15,900	\$16,900

GENERAL GOVT EXPENDITURES	2018 Actual	2019 BUDGET	2020 Budget
TRANSPORTATION			
Wages	\$45,000.00	\$55,000	\$55,000
Payroll Taxes	\$3,445.00	\$4,300	\$4,300
Mileage	\$175.00	\$175	\$175
Heat	\$3,200.00	\$4,200	\$3,200
Electric	\$2,500.00	\$1,500	\$2,500
Fuel	\$16,000.00	\$16,000	\$12,000
UC Benefits			
Miscellaneous Expense	\$1,000.00	\$1,000	\$1,000
Repair/Maintenance			
Equip Repair/Supplies	\$10,000.00	\$10,000	\$10,000
Culverts	\$4,000.00	\$4,000	\$10,000
Signs/Posts	\$1,500.00	\$1,500	\$1,500
Salt	\$14,000.00	\$14,000	\$15,000
Ditching/Grading	\$5,000.00	\$5,000	\$5,000
Blacktop/Seal coating	\$64,238.00	\$83,154	\$55,182
Machine Hire(Abler/G&H)	\$1,000.00	\$0	\$1,000
Truck Repairs	\$8,000.00	\$8,000	\$6,000
Equipment Fund	\$20,000.00	\$20,000	\$20,000
Street Lighting	\$800.00	\$800	\$1,000
FDL County Bridge Inspection	\$0.00	\$250	
Townhall Road project			\$470,000
TOTAL TRANSPORTATION	\$199,858.00	\$228,879	\$672,857
TOTAL PUBLIC HEALTH/SAFETY	\$698,632.63	\$714,427	\$1,178,253

GENERAL GOVT EXPENDITURES	2018 Actual	2019 BUDGET	2020 Budget
LOAN PAYMENT	\$109,647.86	\$50,652	\$150,000
INTEREST PAYMENT	\$5,542.27	\$2,741	\$7,300
TOTAL	\$813,822.76	\$767,820	\$1,335,553