

## TOWN OF GROVER 2012 BUDGET INCOME

	BUDGET 2011	2011 ACTUAL	BUDGET 2012	% CHANGE
<b>TAXES</b>				
General Property	125,987.00	125,987.00	125,987.00	0.00
MFL tax	1,600.00	0.00	1,600.00	
Del PP Tax		1,018.15		
other		2,871.11		
<b>TOTAL</b>	<b>127,587.00</b>	<b>129,876.26</b>	<b>127,587.00</b>	<b>0.00</b>
<b>INTERGOVERNMENTAL REVENUES</b>				
State Shared Revenue	81,256.00	12,188.54	69,318.00	
Fire Dues	3,100.00	3,140.07	3,150.00	
Transportation Aids	191,800.20	143,850.15	191,800.20	
Recycling Grant	15,000.00	9,011.59	8,000.00	
MFL	1,000.00	16,202.95	10,000.00	
County Timber Sales	3,000.00	2,654.78	3,000.00	
Bridge Aid	0.00	0.00	0.00	
Other	200.00	100.00	200.00	
Computer Aid	4.00	41.00	4.00	
TRIP for 2011		23,217.92		
<b>TOTAL</b>	<b>295,360.20</b>	<b>210,407.00</b>	<b>285,472.20</b>	
<b>LICENSE &amp; PERMITS</b>				
Business/Occupational license	2,100.00	2,235.00	2,400.00	
Dog license	300.00	200.00	300.00	
Building permits	2,500.00	1,040.00	2,500.00	
Zoning permits	5,500.00	2,270.00	4,000.00	
<b>TOTAL</b>	<b>10,400.00</b>	<b>5,745.00</b>	<b>9,200.00</b>	
<b>PUBLIC CHARGES</b>				
Garbage Collection	40,000.00	8,390.55	40,000.00	
Cemetery-vets grave	333.00	0.00	333.00	
<b>TOTAL</b>	<b>40,333.00</b>	<b>8,390.55</b>	<b>40,333.00</b>	
<b>MISC REVENUE</b>				
Interest Income	4,500.00	1,697.69	2,500.00	
Rent income	500.00	346.00	500.00	
Other	500.00	737.45	500.00	
Reserve Transfer	0.00	0.00	0.00	
<b>TOTAL</b>	<b>5,500.00</b>	<b>2,781.14</b>	<b>3,500.00</b>	
<b>TOTAL INCOME</b>	<b>479,180.20</b>	<b>357,199.95</b>	<b>466,092.20</b>	<b>0.00</b>

## TOWN OF GROVER 2012 BUDGET EXPENSE

	2011 BUDGET	2011 ACTUAL	2012 BUDGET
<b>GENERAL GOVERNMENT</b>			
WMCA	500.00	464.00	500.00
Chair	6,000.00	4,500.00	6,000.00
Chair mileage/expense	700.00	307.30	500.00
Supervisor I	2,900.00	2,175.03	2,900.00
Supervisor I mileage	300.00	15.30	300.00
Supervisor II	2,900.00	2,175.03	2,900.00
Supervisor II mileage	300.00	212.22	300.00
WTA	1,800.00	755.00	1,800.00
Attorney	750.00	0.00	750.00
MCABI	0.00	0.00	0.00
Clerk/Treasurer	21,000.00	15,750.00	21,000.00
Clerk/Treasurer expense	1,600.00	1,216.30	1,600.00
Deputy Clerk	700.00	0.00	500.00
Election	1,500.00	3,107.31	1,500.00
Voting Machine	0.00	0.00	0.00
Advertising	1,500.00	1,098.40	1,000.00
Office	900.00	667.27	900.00
Office Equipment	2,000.00	1,796.08	500.00
Telephone	500.00	371.48	500.00
Other	500.00	361.03	500.00
Website	550.00	0.00	250.00
Treasurer-county	3,000.00	3,101.40	3,200.00
Accountant	4,000.00	4,000.00	4,000.00
Assessor	8,200.00	6,150.00	8,200.00
Board of Review	160.00	120.00	160.00
Maintenance	1,500.00	40.00	1,000.00
Propane	3,000.00	2,234.10	3,000.00
Electric	2,500.00	2,013.35	2,500.00
Janitor	1,200.00	900.00	1,200.00
Janitor Supply	300.00	44.05	200.00
Insurance	4,700.00	5,153.00	5,200.00
Judge/Clerk of Court	3,000.00	1,991.25	3,000.00
<b>TOTAL</b>	<b>78,460.00</b>	<b>60,718.90</b>	<b>75,860.00</b>
<b>PUBLIC SAFETY</b>			
Fire pond	0.00	0.00	0.00
Fire Dues	3,100.00	3,140.07	3,150.00
Constable	750.00	750.00	750.00
Constable mileage	100.00	4.44	100.00
Fire Protection	60,350.00	46,618.24	60,350.00
Ambulance	7,300.00	7,228.24	7,500.00
Marinette Rescue	250.00	0.00	250.00
LOSA	4,000.00	0.00	3,000.00

TOTAL	75,850.00	57,740.99	75,100.00
PUBLIC WORKS			
Garbage/Recycle Coordinator	1,200.00	699.05	1,200.00
Garbage Collection	16,800.00	11,614.00	16,800.00
Garbage Disposal	6,000.00	4,707.45	7,000.00
Recycling	16,800.00	11,514.00	16,800.00
Well Testing	2,100.00	2,043.00	2,100.00
Hwy Employees	8,000.00	5,218.69	7,000.00
Hwy Employee Mileage	1,500.00	2,184.97	2,500.00
Parts & Supplies	5,000.00	4,540.69	2,870.50
Fuel/Oil	3,000.00	2,185.03	3,000.00
Culverts	10,000.00	7,674.36	5,000.00
Snowplowing	40,000.00	29,721.98	42,000.00
Signs	4,000.00	3,697.89	4,000.00
Road Maintenance	10,000.00	1,148.19	5,000.00
Road Construction	182,258.70	0.00	186,800.20
Street Lighting	1,200.00	946.19	1,200.00
Boat Landing	0.00	0.00	0.00
TOTAL	307,858.70	87,895.49	303,270.70
HEALTH & HUMAN SERVICES			
Dog licenses	250.00	191.00	250.00
Cemetery	1,000.00	1,000.00	1,000.00
Veterans Grant	310.50	0.00	310.50
TOTAL	1,560.50	1,191.00	1,560.50
CULTURE & RECREATION			
Parks	550.00	0.00	0.00
Rec Facilities	901.00	901.00	901.00
other			
TOTAL	1,451.00	901.00	901.00
CONSERVATION & DEVELOPMENT			
Planning Commission	1,000.00	0.00	1,000.00
Zoning	6,000.00	1,037.53	4,000.00
TOTAL	7,000.00	1,037.53	5,000.00
CAPITAL OUTLAY	0.00	0.00	0.00
PAYROLL	5,000.00	3,873.52	5,000.00
CONTINGENCY FUND	2,000.00	0.00	0.00
<b>TOTAL EXPENSES</b>	<b>479,180.20</b>	<b>213,358.43</b>	<b>466,692.20</b>