

TOWN OF GROVER 2019 BUDGET INCOME						
			Budget 2018	Actual 2018	Budget 2019	% CHANGE
<b>TAXES</b>						
General Property			\$423,747.00	\$423,747.00	\$425,318.00	
MFL tax			\$2,900.00	\$866.54	\$2,900.00	
Del PP Tax			\$0.00	\$235.68	\$0.00	
other			\$0.00	\$0.00	\$0.00	
TOTAL			\$426,647.00	\$424,849.22	\$428,218.00	
<b>INTERGOVERNMENTAL REVENUES</b>						
State Shared Revenue			\$69,432.00	\$10,414.82	\$69,428.82	
Fire Dues			\$5,000.00	\$4,738.35	\$5,000.00	
Transportation Aids			\$216,562.85	\$162,422.13	\$216,562.85	
Recycling Grant			\$9,150.00	\$9,157.97	\$9,150.00	
MFL			\$1,300.00	\$0.00	\$1,300.00	
County Timber Sales			\$3,000.00	\$3,255.47	\$3,300.00	
Bridge Aid			\$8,500.00	\$0.00	\$15,986.36	
Other			\$200.00	\$0.00	\$200.00	
Computer Aid			\$130.00	\$128.87	\$130.00	
TRIP			\$27,500.00	\$0.00	\$0.00	
TOTAL			\$340,774.85	\$190,117.61	\$321,058.03	
<b>LICENSE &amp; PERMITS</b>						
Business/Occupational license			\$2,500.00	\$2,369.00	\$2,500.00	
Dog license			\$350.00	\$189.00	\$300.00	
Building permits			\$700.00	\$2,085.00	\$2,000.00	
Zoning permits			\$2,500.00	\$1,250.00	\$2,000.00	
Special letters			\$400.00	\$420.00	\$500.00	
TOTAL			\$6,450.00	\$6,313.00	\$7,300.00	
<b>PUBLIC CHARGES</b>						
Garbage Collection			\$40,000.00	\$10,560.00	\$40,000.00	
Cemetery-vets grave			\$333.00	\$333.00	\$333.00	
TOTAL			\$40,333.00	\$10,893.00	\$40,333.00	
<b>MISC REVENUE</b>						
Interest Income			\$750.00	\$722.30	\$750.00	
Rent income			\$550.00	\$415.00	\$550.00	
Other			\$1,500.00	\$252.67	\$1,000.00	
Reserve Transfer			\$0.00	\$0.00	\$0.00	
park fund			\$0.00	\$0.00	\$0.00	
TOTAL			\$2,800.00	\$1,389.97	\$2,300.00	
TOTAL INCOME			\$817,004.85	\$633,562.80	\$799,209.03	

TOWN OF GROVER 2019 BUDGET EXPENSE					
		2018 Budget	2018 Actual to date	2019 Budget	
<b>GENERAL GOVERNMENT</b>					
WMCA		\$250.00	\$120.00	\$250.00	
Chair		\$7,072.00	\$5,303.97	\$7,213.44	
Chair mileage/expense		\$600.00	\$435.45	\$600.00	
Supervisor I		\$3,640.00	\$2,729.97	\$3,712.80	
Supervisor I mileage		\$400.00	\$0.00	\$400.00	
Supervisor II		\$3,640.00	\$2,729.97	\$3,712.80	
Supervisor II mileage		\$600.00	\$203.01	\$400.00	
WTA		\$1,600.00	\$1,682.50	\$1,800.00	
Attorney		\$400.00	\$236.25	\$400.00	
MCABI		\$0.00	\$0.00	\$0.00	
Clerk/Treasurer		\$23,920.00	\$17,939.97	\$24,398.40	
Clerk/Treasurer expense		\$1,000.00	\$556.97	\$1,000.00	
Deputy Clerk		\$300.00	\$0.00	\$300.00	
Election		\$7,000.00	\$2,514.03	\$3,000.00	
Voting Machine		\$0.00	\$200.00	\$0.00	
Advertising		\$900.00	\$913.00	\$1,000.00	
Office Supplies		\$800.00	\$1,654.69	\$1,000.00	
Office Equipment		\$500.00	\$0.00	\$500.00	
Telephone		\$2,200.00	\$2,070.64	\$2,400.00	
Other		\$300.00	\$519.00	\$500.00	
Website		\$500.00	\$0.00	\$2,100.00	
Treasurer-county		\$3,300.00	\$3,209.56	\$4,300.00	
Accountant		\$4,300.00	\$0.00	\$4,300.00	
Assessor		\$8,550.00	\$6,150.00	\$8,650.00	
Board of Review		\$160.00	\$160.00	\$160.00	
Maintenance		\$1,000.00	\$1,699.64	\$20,000.00	
Propane		\$1,500.00	\$1,296.50	\$1,700.00	
Electric		\$2,500.00	\$2,006.65	\$2,500.00	
Janitor		\$1,248.00	\$936.00	\$1,248.00	
Janitor Supply		\$200.00	\$74.27	\$200.00	
Insurance		\$6,600.00	\$6,443.00	\$6,600.00	
Judge/Clerk of Court		\$3,200.00	\$2,075.03	\$3,200.00	
<b>TOTAL</b>		<b>\$88,180.00</b>	<b>\$63,860.07</b>	<b>\$107,545.44</b>	
<b>PUBLIC SAFETY</b>					
Fire pond		\$0.00	\$0.00	\$0.00	
Fire Dues		\$5,000.00	\$4,738.35	\$5,000.00	
Constable		\$1,248.00	\$728.00	\$1,273.00	
Constable mileage		\$200.00	\$42.46	\$200.00	
Fire Protection		\$65,850.00	\$45,540.89	\$67,850.00	
Ambulance		\$6,728.00	\$6,728.00	\$6,800.00	
Marinette Rescue		\$250.00	\$250.00	\$250.00	
LOSA		\$3,000.00	\$3,000.00	\$3,000.00	
<b>TOTAL</b>		<b>\$82,276.00</b>	<b>\$61,027.70</b>	<b>\$84,373.00</b>	
<b>PUBLIC WORKS</b>					
Garbage/Recycle Coordinator		\$1,200.00	\$696.10	\$1,200.00	
Garbage Collection		\$23,663.00	\$17,746.92	\$24,135.84	
Garbage Disposal		\$7,000.00	\$5,574.04	\$7,000.00	
Recycling Disposal fees		\$950.00	\$796.35	\$950.00	
Recycling		\$23,663.00	\$17,777.32	\$24,135.84	
Well Testing		\$2,100.00	\$1,041.40	\$2,500.00	
Hwy Employees		\$7,000.00	\$4,688.45	\$7,000.00	
Hwy Employee Mileage		\$1,000.00	\$253.87	\$500.00	
Parts & Supplies		\$2,500.00	\$3,620.14	\$2,500.00	
Fuel/Oil		\$1,500.00	\$1,099.20	\$1,500.00	
Culverts		\$10,000.00	\$24,424.22	\$45,000.00	
Snowplowing		\$70,000.00	\$101,781.79	\$90,000.00	
Signs		\$3,072.00	\$1,573.28	\$5,000.00	
Road Maintenance		\$5,000.00	\$12,938.97	\$5,000.00	
Road Construction		\$225,914.35	\$196,276.73	\$272,307.41	
Street Lighting		\$1,000.00	\$1,094.45	\$1,300.00	
Boat Landing		\$0.00	\$0.00	\$0.00	
TRIP		\$27,500.00	\$0.00	\$0.00	
Bridge Repair		\$40,000.00	\$12,793.82	\$40,000.00	
equipment purchase		\$65,000.00	\$47,474.42	\$1,000.00	
Road mapping		\$17,500.00	\$19,000.00	\$5,300.00	
<b>TOTAL</b>		<b>\$535,562.35</b>	<b>\$470,651.47</b>	<b>\$536,329.09</b>	
<b>HEALTH &amp; HUMAN SERVICES</b>					
Dog licenses		\$225.00	\$121.75	\$200.00	
Cemetery		\$1,900.00	\$1,000.00	\$1,900.00	
Veterans Grant		\$310.50	\$310.50	\$310.50	
<b>TOTAL</b>		<b>\$2,435.50</b>	<b>\$1,432.25</b>	<b>\$2,410.50</b>	
<b>CULTURE &amp; RECREATION</b>					
Parks		\$350.00	\$270.00	\$350.00	
Rec Facilities		\$901.00	\$901.00	\$901.00	
other		\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>		<b>\$1,251.00</b>	<b>\$1,171.00</b>	<b>\$1,251.00</b>	
<b>CONSERVATION &amp; DEVELOPMENT</b>					
Planning Commission		\$1,000.00	\$277.90	\$1,000.00	
Zoning		\$2,000.00	\$1,338.00	\$2,000.00	
<b>TOTAL</b>		<b>\$3,000.00</b>	<b>\$1,615.90</b>	<b>\$3,000.00</b>	
<b>CAPITAL OUTLAY</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>PAYROLL</b>		<b>\$4,300.00</b>	<b>\$3,680.85</b>	<b>\$4,300.00</b>	
<b>CONTINGENCY FUND</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	
<b>FIRE TRUCK FUND</b>		<b>\$100,000.00</b>	<b>\$114,765.00</b>	<b>\$50,000.00</b>	
<b>TOTAL EXPENSES</b>		<b>\$817,004.85</b>	<b>\$718,204.24</b>	<b>\$799,209.03</b>	

