

TOWN OF GROVER 2020 BUDGET EXPENSE

	2019 Budget	2019 Actual to date	2020 Budget
GENERAL GOVERNMENT			
WMCA	\$250.00	\$120.00	\$250.00
Chair	\$7,213.44	\$5,362.92	\$7,213.44
Chair mileage/expense	\$600.00	\$240.00	\$600.00
Supervisor I	\$3,712.80	\$2,760.32	\$3,712.80
Supervisor I mileage	\$400.00	\$40.00	\$400.00
Supervisor II	\$3,712.80	\$2,760.32	\$3,712.80
Supervisor II mileage	\$400.00	\$539.20	\$400.00
WTA	\$1,800.00	\$2,144.50	\$2,500.00
Attorney	\$400.00	\$1,301.25	\$600.00
MCABI	\$0.00	\$0.00	\$0.00
Clerk/Treasurer	\$24,398.40	\$18,140.04	\$24,398.40
Clerk/Treasurer expense	\$1,000.00	\$1,126.10	\$1,200.00
Deputy Clerk	\$300.00	\$0.00	\$300.00
Election	\$3,000.00	\$1,167.78	\$18,000.00
Voting Machine	\$0.00	\$0.00	\$0.00
Advertising	\$1,000.00	\$824.10	\$1,000.00
Office Supplies	\$1,000.00	\$1,794.80	\$1,500.00
Office Equipment	\$500.00	\$345.24	\$2,400.00
Telephone	\$2,400.00	\$2,098.72	\$2,900.00
Other	\$500.00	\$16,512.37	\$500.00
Website	\$2,100.00	\$1,099.00	\$700.00
Treasurer-county	\$4,300.00	\$3,210.19	\$4,300.00
Accountant	\$4,300.00	\$0.00	\$4,300.00
Assessor	\$8,650.00	\$6,150.00	\$8,850.00
Board of Review	\$160.00	\$160.00	\$160.00
Maintenance	\$20,000.00	\$19,329.61	\$10,000.00
Propane	\$1,700.00	\$2,657.86	\$2,970.00
Electric	\$2,500.00	\$2,908.79	\$3,800.00
Janitor	\$1,248.00	\$936.00	\$1,248.00
Janitor Supply	\$200.00	\$49.87	\$200.00
Insurance	\$6,600.00	\$6,084.00	\$6,600.00
Judge/Clerk of Court	\$3,200.00	\$2,262.29	\$3,200.00
TOTAL	\$107,545.44	\$102,125.27	\$117,915.44
PUBLIC SAFETY			
Fire pond	\$0.00	\$0.00	\$0.00
Fire Dues	\$5,000.00	\$5,186.36	\$5,200.00
Constable	\$1,273.00	\$312.00	\$1,273.00
Constable mileage	\$200.00	\$0.00	\$200.00
Fire Protection	\$67,850.00	\$52,072.72	\$69,350.00
Ambulance	\$6,800.00	\$6,764.79	\$7,000.00
Marinette Rescue	\$250.00	\$250.00	\$500.00
LOSA	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL	\$84,373.00	\$67,585.87	\$86,523.00

PUBLIC WORKS

Garbage/Recycle Coordinator	\$1,200.00	\$802.86	\$1,200.00
Garbage Collection	\$24,135.84	\$18,322.73	\$24,135.84
Garbage Disposal	\$7,000.00	\$5,061.75	\$8,000.00
Recycling Disposal fees	\$950.00	\$2,043.96	\$3,000.00
Recycling	\$24,135.84	\$17,771.65	\$24,135.84
Well Testing	\$2,500.00	\$2,179.10	\$2,500.00
Hwy Employees	\$7,000.00	\$5,722.76	\$7,000.00
Hwy Employee Mileage	\$500.00	\$0.00	\$500.00
Parts & Supplies	\$2,500.00	\$2,463.73	\$2,500.00
Fuel/Oil	\$1,500.00	\$1,395.46	\$1,500.00
Culverts	\$45,000.00	\$8,125.50	\$15,000.00
Snowplowing	\$90,000.00	\$97,114.98	\$105,000.00
Signs	\$5,000.00	\$1,205.65	\$5,000.00
Road Maintenance	\$5,000.00	\$1,186.51	\$5,000.00
Road Construction	\$272,307.41	\$239,834.87	\$283,122.53
Street Lighting	\$1,300.00	\$1,081.32	\$1,350.00
Boat Landing	\$0.00	\$0.00	\$0.00
TRIP	\$0.00	\$0.00	\$0.00
Bridge Repair	\$40,000.00	\$11,150.77	\$40,000.00
equipment purchase	\$1,000.00	\$0.00	\$5,000.00
Road mapping	\$5,300.00	\$0.00	\$5,300.00
TOTAL	\$536,329.09	\$415,463.60	\$539,244.21

HEALTH & HUMAN SERVICES

Dog licenses	\$200.00	\$134.50	\$200.00
Cemetery	\$1,900.00	\$1,000.00	\$1,900.00
Veterans Grant	\$310.50	\$0.00	\$310.50
TOTAL	\$2,410.50	\$1,134.50	\$2,410.50

CULTURE & RECREATION

Parks	\$350.00	\$285.00	\$350.00
Rec Facilities	\$901.00	\$1,151.00	\$901.00
other	\$0.00	\$0.00	\$0.00
TOTAL	\$1,251.00	\$1,436.00	\$1,251.00

CONSERVATION & DEVELOPMENT

Planning Commission	\$1,000.00	\$225.00	\$1,000.00
Zoning	\$2,000.00	\$233.05	\$2,000.00
TOTAL	\$3,000.00	\$458.05	\$3,000.00

CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
PAYROLL	\$4,300.00	\$4,159.82	\$4,300.00
CONTINGENCY FUND	\$10,000.00	\$0.00	\$10,000.00
FIRE TRUCK FUND	\$50,000.00	\$0.00	\$50,000.00
TOTAL EXPENSES	\$799,209.03	\$592,363.11	\$814,644.15