

TOWN OF GROVER 2021 BUDGET EXPENSE

	2020 Budget	2020 Actual to date	2021 Budget
GENERAL GOVERNMENT			
WMCA	\$250.00	\$120.00	\$200.00
Chair	\$7,213.44	\$6,011.20	\$7,357.71
Chair mileage/expense	\$600.00	\$332.20	\$500.00
Supervisor I	\$3,712.80	\$3,094.00	\$3,787.06
Supervisor I mileage	\$400.00	\$0.00	\$400.00
Supervisor II	\$3,712.80	\$3,094.00	\$3,787.06
Supervisor II mileage	\$400.00	\$335.20	\$400.00
WTA	\$2,500.00	\$1,542.30	\$2,500.00
Attorney	\$600.00	\$43.75	\$600.00
MCABI	\$0.00	\$0.00	\$0.00
Clerk/Treasurer	\$24,398.40	\$20,332.00	\$24,886.37
Clerk/Treasurer expense	\$1,200.00	\$1,572.10	\$1,400.00
Deputy Clerk	\$300.00	\$0.00	\$300.00
Election	\$18,000.00	\$3,877.54	\$2,000.00
Voting Machine	\$0.00	\$0.00	\$0.00
Advertising	\$1,000.00	\$725.50	\$1,000.00
Office Supplies	\$1,500.00	\$2,611.19	\$1,500.00
Office Equipment	\$2,400.00	\$1,397.59	\$500.00
Telephone	\$2,900.00	\$2,804.65	\$2,900.00
Other	\$500.00	\$1,482.71	\$500.00
Website	\$700.00	\$449.55	\$700.00
Treasurer-county	\$4,300.00	\$3,221.28	\$4,300.00
Accountant	\$4,300.00	\$700.00	\$4,500.00
Assessor	\$8,850.00	\$8,901.80	\$8,900.00
Board of Review	\$160.00	\$160.00	\$160.00
Maintenance	\$10,000.00	\$18,678.02	\$13,807.05
Propane	\$2,970.00	\$1,896.06	\$2,900.00
Electric	\$3,800.00	\$2,960.94	\$3,800.00
Janitor	\$1,248.00	\$1,040.00	\$1,248.00
Janitor Supply	\$200.00	\$0.00	\$200.00
Insurance	\$6,600.00	\$6,422.00	\$6,600.00
Judge/Clerk of Court	\$3,200.00	\$2,393.85	\$3,200.00
Court fees	\$0.00	\$0.00	\$300.00
TOTAL	\$117,915.44	\$96,199.43	\$105,133.25
PUBLIC SAFETY			
Fire pond	\$0.00	\$0.00	\$0.00
Fire Dues	\$5,200.00	\$5,057.77	\$5,200.00
Constable	\$1,273.00	\$0.00	\$1,298.46
Constable mileage	\$200.00	\$0.00	\$200.00
Fire Protection	\$69,350.00	\$58,559.14	\$69,350.00
Ambulance	\$7,000.00	\$7,148.56	\$7,892.95
Marinette Rescue	\$500.00	\$500.00	\$500.00
LOSA	\$3,000.00	\$3,000.00	\$4,500.00
TOTAL	\$86,523.00	\$74,265.47	\$88,941.41

PUBLIC WORKS			
Garbage/Recycle Coordinator	\$1,200.00	\$797.15	\$1,200.00
Garbage Collection	\$24,135.84	\$21,797.80	\$24,135.84
Garbage Disposal	\$8,000.00	\$6,821.53	\$8,000.00
Recycling Disposal fees	\$3,000.00	\$2,750.99	\$3,200.00
Recycling	\$24,135.84	\$20,073.76	\$24,135.84
Well Testing	\$2,500.00	\$2,144.80	\$2,500.00
Hwy Employees	\$7,000.00	\$5,346.21	\$7,000.00
Hwy Employee Mileage	\$500.00	\$0.00	\$300.00
Parts & Supplies	\$2,500.00	\$1,235.65	\$2,000.00
Fuel/Oil	\$1,500.00	\$1,525.18	\$1,500.00
Culverts	\$15,000.00	\$23,563.80	\$40,000.00
Snowplowing	\$105,000.00	\$55,669.45	\$100,000.00
Signs	\$5,000.00	\$3,019.36	\$6,000.00
Road Maintenance	\$5,000.00	\$8,393.14	\$5,000.00
Road Construction	\$283,122.53	\$259,303.48	\$284,957.26
Street Lighting	\$1,350.00	\$1,149.33	\$1,350.00
Boat Landing	\$0.00	\$0.00	\$0.00
TRIP	\$0.00	\$0.00	\$0.00
Bridge Repair	\$40,000.00	\$77,753.55	\$40,000.00
equipment purchase	\$5,000.00	\$21,165.50	\$12,000.00
Road mapping	\$5,300.00	\$0.00	\$5,300.00
TOTAL	\$539,244.21	\$512,510.68	\$568,578.94
HEALTH & HUMAN SERVICES			
Dog licenses	\$200.00	\$160.00	\$200.00
Cemetery	\$1,900.00	\$1,000.00	\$2,000.00
Veterans Grant	\$310.50	\$310.50	\$310.50
TOTAL	\$2,410.50	\$1,470.50	\$2,510.50
CULTURE & RECREATION			
Parks	\$350.00	\$0.00	\$350.00
Rec Facilities	\$901.00	\$0.00	\$901.00
other	\$0.00	\$0.00	\$0.00
TOTAL	\$1,251.00	\$0.00	\$1,251.00
CONSERVATION & DEVELOPMENT			
Planning Commission	\$1,000.00	\$0.00	\$1,000.00
Zoning	\$2,000.00	\$0.00	\$1,500.00
TOTAL	\$3,000.00	\$0.00	\$2,500.00
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
PAYROLL	\$4,300.00	\$4,795.71	\$4,800.00
CONTINGENCY FUND	\$10,000.00	\$0.00	\$10,000.00
FIRE TRUCK FUND	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL EXPENSES	\$814,644.15	\$739,241.79	\$833,715.10