

## TOWN OF GROVER 2023 BUDGET EXPENSE

	2022 Budget	2022 Actual	2023 Budget
<b>GENERAL GOVERNMENT</b>			
WMCA	\$200.00	\$125.00	\$200.00
Chair	\$7,357.71	\$6,131.49	\$8,093.49
Chair mileage/expense	\$500.00	\$503.75	\$650.00
Supervisor I	\$3,787.06	\$3,155.90	\$4,165.77
Supervisor I mileage	\$400.00	\$669.76	\$750.00
Supervisor II	\$3,787.06	\$2,840.31	\$4,165.77
Supervisor II mileage	\$400.00	\$160.00	\$750.00
WTA	\$2,500.00	\$2,383.12	\$2,900.00
Attorney	\$600.00	\$294.87	\$600.00
MCABI	\$0.00	\$0.00	\$0.00
Clerk/Treasurer	\$24,886.37	\$20,738.68	\$27,375.01
Clerk/Treasurer expense	\$1,400.00	\$1,638.37	\$1,600.00
Deputy Clerk	\$300.00	\$0.00	\$300.00
Election	\$8,000.00	\$3,318.90	\$2,500.00
Voting Machine	\$0.00	\$0.00	\$0.00
Advertising	\$1,000.00	\$946.40	\$1,000.00
Office Supplies	\$1,500.00	\$2,950.75	\$2,500.00
Office Equipment	\$500.00	\$0.00	\$0.00
Telephone	\$2,900.00	\$3,542.29	\$3,500.00
Other	\$500.00	\$901.82	\$1,000.00
Website	\$700.00	\$449.55	\$700.00
Treasurer-county	\$4,000.00	\$3,543.02	\$3,900.00
Accountant	\$4,700.00	\$5,100.00	\$12,000.00
Assessor	\$8,900.00	\$8,500.00	\$9,200.00
Board of Review	\$160.00	\$160.00	\$160.00
Maintenance	\$25,000.00	\$4,695.33	\$15,000.00
Propane	\$4,800.00	\$5,265.60	\$6,500.00
Electric	\$2,500.00	\$1,415.99	\$2,500.00
Janitor	\$1,248.00	\$1,040.00	\$1,500.00
Janitor Supply	\$200.00	\$148.14	\$200.00
Insurance	\$6,800.00	\$6,837.00	\$6,900.00
Judge/Clerk of Court	\$3,200.00	\$449.55	\$3,200.00
Court fees	\$300.00	\$0.00	\$300.00
<b>TOTAL</b>	<b>\$123,026.20</b>	<b>\$87,905.59</b>	<b>\$124,110.04</b>
<b>PUBLIC SAFETY</b>			
Fire pond	\$0.00	\$0.00	\$0.00
Fire Dues	\$5,200.00	\$5,328.06	\$5,328.06
Constable	\$1,298.46	\$0.00	\$1,428.31
Constable mileage	\$200.00	\$0.00	\$200.00
Fire Protection	\$71,050.00	\$54,400.00	\$73,181.50
Ambulance	\$8,088.22	\$8,088.22	\$11,419.02
Marinette Rescue	\$500.00	\$500.00	\$500.00
LOSA	\$4,500.00	\$4,500.00	\$4,500.00
<b>TOTAL</b>	<b>\$90,836.68</b>	<b>\$72,816.28</b>	<b>\$96,556.89</b>

**PUBLIC WORKS**

Garbage/Recycle Coordinator	\$1,200.00	\$607.25	\$1,000.00
Garbage Collection	\$27,246.00	\$31,334.96	\$36,246.00
Garbage Disposal	\$8,000.00	\$6,520.90	\$10,000.00
Recycling Disposal fees	\$1,200.00	\$171.66	\$3,000.00
Recycling	\$27,246.00	\$26,239.28	\$36,246.00
Well Testing	\$4,000.00	\$3,854.46	\$4,000.00
Hwy Employees	\$12,000.00	\$7,642.25	\$13,200.00
Hwy Employee Mileage	\$300.00	\$37.44	\$100.00
Parts & Supplies	\$2,000.00	\$13,563.44	\$10,000.00
Fuel/Oil	\$2,000.00	\$3,027.48	\$4,500.00
Culverts	\$25,000.00	\$20,766.00	\$34,000.00
Snowplowing	\$100,000.00	\$69,048.84	\$100,000.00
Signs	\$6,000.00	\$3,769.77	\$6,000.00
Road Maintenance	\$5,000.00	\$16,115.51	\$7,000.00
Road Construction	\$303,016.94	\$330,199.96	\$136,841.39
Street Lighting	\$1,350.00	\$1,206.31	\$1,350.00
Boat Landing	\$0.00	\$0.00	\$0.00
TRIP	\$0.00	\$0.00	\$26,754.91
Bridge Repair	\$0.00	\$1.95	\$400,000.00
equipment purchase	\$6,000.00	\$0.00	\$2,000.00
Road mapping	\$5,300.00	\$5,300.00	\$5,300.00
<b>TOTAL</b>	<b>\$536,858.94</b>	<b>\$539,407.46</b>	<b>\$837,538.30</b>

**HEALTH & HUMAN SERVICES**

Dog licenses	\$100.00	\$81.50	\$100.00
Cemetery	\$2,000.00	\$1,000.00	\$1,500.00
Veterans Grant	\$310.50	\$310.50	\$310.50
<b>TOTAL</b>	<b>\$2,410.50</b>	<b>\$1,392.00</b>	<b>\$1,910.50</b>

**CULTURE & RECREATION**

Parks	\$500.00	\$0.00	\$500.00
Rec Facilities	\$900.00	\$900.00	\$900.00
other	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$1,400.00</b>	<b>\$900.00</b>	<b>\$1,400.00</b>

**CONSERVATION & DEVELOPMENT**

Planning Commission	\$12,000.00	\$1,038.20	\$2,000.00
Zoning	\$2,000.00	\$6,824.20	\$2,500.00
<b>TOTAL</b>	<b>\$14,000.00</b>	<b>\$7,862.40</b>	<b>\$4,500.00</b>

CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
PAYROLL	\$6,000.00	\$5,657.84	\$9,000.00
CONTINGENCY FUND	\$10,000.00	\$0.00	\$10,000.00
FIRE TRUCK FUND	\$50,000.00	\$50,000.00	\$1,000.00
<b>TOTAL EXPENSES</b>	<b>\$834,532.32</b>	<b>\$765,941.57</b>	<b>\$1,086,015.73</b>