

## TOWN OF GROVER 2024 BUDGET EXPENSE

	2022 Actual	2023 Budget	2023 Actual to 9/27/23	2024 Budget
GENERAL GOVERNMENT				
WMCA	\$125.00	\$200.00	\$165.00	\$200.00
Chair	\$7,357.79	\$8,093.49	\$5,824.86	\$8,093.49
Chair mileage/expense	\$1,063.75	\$650.00	\$0.00	\$650.00
Supervisor I	\$3,787.08	\$4,165.77	\$2,998.07	\$4,165.77
Supervisor I mileage	\$882.89	\$750.00	\$160.00	\$750.00
Supervisor II	\$3,471.49	\$4,165.77	\$2,998.07	\$4,165.77
Supervisor II mileage	\$573.75	\$750.00	\$142.50	\$750.00
WTA	\$3,574.87	\$2,900.00	\$2,487.50	\$3,100.00
Attorney	\$583.62	\$600.00	\$2,433.60	\$750.00
MCABI	\$0.00	\$0.00	\$0.00	\$0.00
Clerk/Treasurer	\$24,866.43	\$27,375.01	\$19,701.73	\$27,375.01
Clerk/Treasurer expense	\$2,324.00	\$1,600.00	\$1,418.09	\$1,600.00
Deputy Clerk	\$0.00	\$300.00	\$0.00	\$300.00
Election	\$5,507.12	\$2,500.00	\$3,537.25	\$10,000.00
Voting Machine	\$0.00	\$0.00	\$0.00	\$0.00
Advertising	\$962.00	\$1,000.00	\$1,001.30	\$1,200.00
Office Supplies	\$3,653.72	\$2,500.00	\$978.92	\$2,500.00
Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$4,571.86	\$3,500.00	\$3,094.77	\$3,900.00
Other	\$1,092.32	\$1,000.00	\$641.36	\$1,200.00
Website	\$599.40	\$700.00	\$467.55	\$700.00
Treasurer-county	\$3,543.02	\$3,900.00	\$3,589.43	\$3,900.00
Accountant	\$5,100.00	\$12,000.00	\$3,400.00	\$5,000.00
Assessor	\$8,504.05	\$9,200.00	\$10,073.49	\$12,000.00
Board of Review	\$160.00	\$160.00	\$160.00	\$160.00
Maintenance	\$24,812.78	\$15,000.00	\$3,401.66	\$5,000.00
Propane	\$6,921.60	\$6,500.00	\$4,462.00	\$6,500.00
Electric	\$1,906.57	\$2,500.00	\$1,498.88	\$2,500.00
Janitor	\$1,248.00	\$1,500.00	\$1,041.00	\$1,500.00
Janitor Supply	\$260.65	\$200.00	\$181.70	\$200.00
Insurance	\$6,837.00	\$6,900.00	\$6,672.00	\$6,900.00
Judge/Clerk of Court	\$2,722.09	\$3,200.00	\$1,825.45	\$3,200.00

Court fees	\$0.00	\$300.00	\$54.00	\$300.00
TOTAL	\$127,012.85	\$124,110.04	\$84,410.18	\$118,560.04

PUBLIC SAFETY

Fire pond	\$0.00	\$0.00	\$0.00	\$0.00
Fire Dues	\$5,328.06	\$5,359.56	\$6,106.22	\$6,200.00
Constable	\$1,298.46	\$1,428.31	\$0.00	\$1,428.31
Constable mileage	\$0.00	\$200.00	\$0.00	\$200.00
Fire Protection	\$71,050.00	\$73,150.00	\$55,927.28	\$73,150.00
Ambulance	\$8,088.22	\$11,419.02	\$11,419.02	\$10,942.91
Marinette Rescue	\$500.00	\$500.00	\$500.00	\$1,000.00
LOSA	\$4,500.00	\$4,500.00	\$4,500.00	\$6,900.00
TOTAL	\$90,764.74	\$96,556.89	\$78,452.52	\$99,821.22

PUBLIC WORKS

Garbage/Recycle Coordinator	\$1,923.25	\$1,000.00	\$146.88	\$600.00
Garbage Collection	\$37,533.03	\$36,246.00	\$29,507.63	\$40,000.00
Garbage Disposal	\$7,760.09	\$10,000.00	\$10,128.00	\$14,000.00
Recycling Disposal fees	\$463.88	\$3,000.00	\$3,532.00	\$5,000.00
Recycling	\$31,945.70	\$36,246.00	\$28,709.33	\$40,000.00
Well Testing	\$3,854.46	\$4,000.00	\$4,404.41	\$4,500.00
Hwy Employees	\$9,175.63	\$13,200.00	\$13,545.13	\$16,000.00
Hwy Employee Mileage	\$37.44	\$100.00	\$0.00	\$100.00
Parts & Supplies	\$13,677.65	\$10,000.00	\$4,318.08	\$5,000.00
Fuel/Oil	\$3,262.60	\$4,500.00	\$2,423.44	\$4,000.00
Culverts	\$37,906.13	\$34,000.00	\$0.00	\$15,000.00
Snowplowing	\$71,506.65	\$100,000.00	\$67,218.75	\$80,000.00
Signs	\$5,291.72	\$6,000.00	\$5,791.05	\$9,000.00
Road Maintenance	\$40,386.10	\$7,000.00	\$6,213.62	\$10,000.00
Road Construction	\$330,199.96	\$136,841.39	\$47,423.10	\$118,275.74
Street Lighting	\$1,390.12	\$1,350.00	\$1,128.61	\$1,400.00
Boat Landing	\$0.00	\$0.00	\$0.00	\$0.00
TRIP	\$0.00	\$26,754.91	\$0.00	\$0.00
Bridge Repair	\$1.95	\$400,000.00	\$4.49	\$400,000.00
equipment purchase	\$0.00	\$2,000.00	\$0.00	\$52,000.00
Road mapping	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00

TOTAL	\$601,616.36	\$837,538.30	\$229,794.52	\$820,175.74
HEALTH & HUMAN SERVICES				
Dog licenses	\$89.75	\$100.00	\$112.50	\$150.00
Cemetery	\$2,000.00	\$1,500.00	\$500.00	\$1,500.00
Veterans Grant	\$310.50	\$310.50	\$0.00	\$310.50
TOTAL	\$2,400.25	\$1,910.50	\$612.50	\$1,960.50
CULTURE & RECREATION				
Parks	\$0.00	\$500.00	\$1,481.89	\$700.00
Rec Facilities	\$900.00	\$900.00	\$900.00	\$900.00
other	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$900.00	\$1,400.00	\$2,381.89	\$1,600.00
CONSERVATION & DEVELOPMENT				
Planning Commission	\$1,136.00	\$2,000.00	\$0.00	\$1,000.00
Zoning	\$2,201.49	\$2,500.00	\$228.40	\$1,500.00
TOTAL	\$3,337.49	\$4,500.00	\$228.40	\$2,500.00
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00
PAYROLL	\$7,077.69	\$9,000.00	\$5,517.37	\$9,000.00
CONTINGENCY FUND	\$0.00	\$10,000.00	\$0.00	\$10,000.00
FIRE TRUCK FUND	\$50,000.00	\$1,000.00	\$0.00	\$50,000.00
<b>TOTAL EXPENSES</b>	<b>\$883,109.38</b>	<b>\$1,086,015.73</b>	<b>\$401,397.38</b>	<b>\$1,113,617.50</b>