

Notice Town of Mountain

Notice of Public Hearing for Town of Mountain, Oconto County

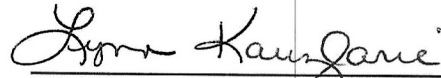
Notice is hereby given that on Tuesday, November 14, 2023, starting at 6:30 p.m. at Mountain's Bill Lazansky Community Center located at 13412 State Highway 32/64 a PUBLIC HEARING on the PROPOSED 2024 BUDGET for the Town of Mountain in Oconto County. The proposed budget in detail is available for inspection at the Town Office, 13503 Weller Road, during posted office hours or by appointment.

Notice of Special Town Meeting of the Electors of the Town of Mountain

Notice is hereby given that on Tuesday, November 14, 2023, immediately following completion of the Public Hearing on the Proposed 2024 Budget, which begins at 6:30 p.m. at Mountain's Bill Lazansky Community Center, a Special Town Meeting of the Electors called pursuant to 60.12(1)(c) of Wisconsin Statutes by the Town Board for the following purpose will be held:

1. To adopt the 2023 Town Tax Levy to be paid in 2024, pursuant to Section 60.10(1)(a) of Wisconsin Statutes.
2. Town Board Supervisor Wayne O'Barski 2024 wage set for Assistant Cemetery Sexton (as suggested by Cemetery Committee), pursuant to Section 60.10(1)(g)

Dated this 27th day of November 2023
Posted on this 27th day of November 2023


Lynn Kauzlaric, Town Clerk/Treasurer

TOWN OF MOUNTAIN			
2023 BUDGET SUMMARY		Proposed	Percentage
Revenue	2022	2023	of change
Taxes/Escrow	\$991,266.00	\$965,414.81	-2.61%
Intergovernmental Rev	\$539,524.30	\$486,675.50	-9.80%
License & Permits	\$4,800.00	\$5,000.00	4.17%
Fines/Forfits/Penalty	\$1,020.00	\$1,050.00	2.94%
Public Charges	\$29,100.00	\$30,800.00	5.84%
Intergovern Charges	\$15,760.00	\$21,760.00	38.07%
Misc. Revenue	\$855,408.98	\$756,500.00	-11.56%
Total Revenue	\$2,436,879.28	\$2,267,200.31	-6.96%
Expenditures			
General Government	\$137,450.00	\$141,050.00	2.62%
Public Safety	\$282,961.51	\$352,275.00	24.50%
Public Works	\$417,500.00	\$402,500.00	-3.59%
Health & Human Services	\$17,000.00	\$18,500.00	8.82%
Culture/Red/Ed	\$37,593.31	\$35,593.31	-5.32%
Conserv & Development	\$140,408.46	\$178,673.00	27.25%
Capital Outlay	\$1,291,500.00	\$1,047,500.00	-18.89%
Debt Service	\$109,466.00	\$88,109.00	-19.51%
Other Financial Uses	\$3,000.00	\$3,000.00	0.00%
Total Expenditures	\$2,436,879.28	\$2,267,200.31	-6.96%
Tax Levy	\$572,558.00	\$551,421.00	-3.69%

Year 2023	Co-muni Code 42029	County OCONTO	Account No. 1127	Report Type
		Municipality TOWN OF MOUNTAIN		

Section A: Determination of 2023 Payable 2024 Allowable Levy Limit

1	2022 payable 2023 actual levy plus 2023 personal property aid (\$549)	\$551,970
2	Exclude prior year levy for unreimbursed expenses related to an emergency	\$0
3	Exclude 2022 levy for new general obligation debt authorized after July 1, 2005	\$88,109
4	2022 payable 2023 adjusted actual levy (Line 1 minus Lines 2 and 3)	\$463,861
5	0.00% growth, plus terminated TID (0 %), plus TID subtraction (0 %) applied to 2022 adjusted actual levy	\$463,861
6	Net new construction (1.837 %), plus terminated TID (0 %), plus TID subtraction (0 %) applied to 2022 adjusted actual levy	\$472,382
7	Greater of Line 5 or Line 6	\$472,382
8	2023 levy limit before adjustments less 2024 personal property aid (\$549)	\$471,833
9	Total adjustments (from Sec. D, Line U)	\$46,534
10	2023 Payable 2024 Allowable Levy (sum of Lines 8 and 9)	\$518,367
11	Higher levy approved by special resolution at a special meeting of Town electors	

Section B: Adjustment for Previous Year's Unused Levy (sec. 66.0602(3)(f), Wis. Stats.)

1	Previous year's allowable levy	\$551,421
2	Previous year's actual levy	\$551,421
3	Previous year's unused levy (Line 1 minus Line 2)	\$0
4	Previous year's actual levy \$551,421 x 0.015	\$8,271
5	Allowable Increase (lesser of Lines 3 or 4)	\$0

Section C: Adjustment for Prior Years Unused Levy Carryforward (sec. 66.0602(3)(fm), Wis. Stats.)

1	2022 unused percentage	0.000%
2	2021 unused percentage	0.294%
3	2020 unused percentage	0.000%
4	2019 unused percentage	0.000%
5	2018 unused percentage	0.000%
6	Total unused percentage (sum of Lines 1-5)	0.294%
7	Previous year's actual levy due to valuation factor	\$473,397
8	Allowable Increase (Line 6 multiplied by Line 7)	\$1,392

Section D: Adjustments to Allowable Levy Limit

		Additions	Subtractions
A	Increase for unused levy from previous year <i>(from Sec. B, Line 5)</i>	\$0	
B	Decrease in 2024 debt service levy as compared to 2023 debt service levy for debt authorized prior to July 1, 2005		\$0
C	Increase in 2024 debt service levy as compared to 2023 debt service levy for debt authorized prior to July 1, 2005	\$0	
D	Increase for town, village, or city's share of refunded or rescinded taxes certified under sec. 74.41(5), Wis. Stats.	\$0	
E	Debt service levy for general obligation debt authorized after July 1, 2005	\$49,132	
F	Increase in 2023 payable 2024 levy approved by a referendum.	\$0	
G	Amount levied in 2023 to pay unreimbursed expenses related to an emergency	\$0	
H	Increase/decrease in costs associated with an intergovernmental cooperation agreement	\$0	\$0
I	Adjustment to 2023 payable 2024 levy for increase in charges assessed by a joint fire department or a joint emergency medical services district	\$0	
J	Adjustment to 2023 payable 2024 levy for transfer of services during 2023 to other governmental units		\$0
K	Adjustment to 2023 payable 2024 for transfer of services during 2023 from other governmental units	\$0	
L	Adjustment to 2023 payable 2024 levy for annexation of land during 2023 by a city or village <i>(towns only)</i>		\$0
M	Adjustment to 2023 payable 2024 levy for annexation of land during 2023 from a town <i>(villages or cities only)</i>		
N	Lease payment for lease revenue bond issued before July 1, 2005	\$0	
O	Levy for shortfall of debt service on revenue bond issued under sec. 66.0621, Wis. Stats., or special assessment B bond issued under sec. 66.0713(4), Wis. Stats.	\$0	
P	Increase in levy for shortfall in general fund due to loss of revenue from the sale of water or other commodity to a manufacturer that has discontinued operations	\$0	
Q	Adjustment to 2023 payable 2024 levy for the adoption of a new fee or fee increase for covered services partly or wholly funded by levy in 2013		\$2,598
R	Increase for unused levy carryforward from prior years <i>(from Sec. C, Line 8)</i>	\$0	
S	Increase in levy for each occupancy permit issued in 2022 for qualifying new single-family residential dwelling units	\$0	
T	Increase in levy due to a reduced utility aid payment for a decommissioned or closed plant	\$0	
U	Total Adjustments <i>(sum of Lines A-T)</i>		\$46,534

TOWN OF MOUNTAIN		2021		2022		2023		Oct thru Dec		2023		2024	
REVENUE		2021		2022		1/1 - 10/10/23		Projected		Budget		Proposed	
100-Taxes													
41100	Escrow/Yr end Bal	*	\$2,407,863.14	\$2,287,112.10	\$918,033.41	\$535.21	\$1,440,000.00	\$0.00	\$408,993.81	\$196,045.49			
41110	Gen PP&EP	*	\$364.64	\$2,867.59	\$13,500.47	\$0.00	\$1,535.21	\$13,500.47	\$5,000.00	\$5,000.00			
41111	Del Tax, Pen		\$10,627.13	\$15,264.01	\$0.00	\$0.00	\$551,421.00	\$551,421.00	\$551,421.00	\$518,367.00			
41900	Lottery Cr/School Cr	*	\$602,716.00	\$572,558.00	\$0.00	\$0.00	\$552,421.00	\$552,421.00	\$965,414.81	\$719,412.49			
	Tax Levy		\$613,707.77	\$590,689.60	\$14,035.68	\$0.00	\$552,421.00	\$552,956.21	\$965,414.81	\$719,412.49			
	Total Esc, Delq, Levy		\$2,418,854.91	\$2,305,243.70	\$932,069.09	\$0.00	\$2,924,490.09	\$2,924,490.09					
	Total Revenue												
102-Special Assessments			\$9,662.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
4200	Special Assessments		\$9,662.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Total		\$9,662.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
103-Intergovernmental Revenues			\$21,182.36	\$21,134.34	\$3,704.39	\$17,920.14	\$21,624.53	\$21,035.99	\$65,141.38	\$6,000.00			
43410	State Shared Revenue		\$5,174.19	\$5,282.25	\$6,247.50	\$0.00	\$6,247.50	\$6,247.50	\$5,200.00	\$6,000.00			
43420	Fire Dues		\$247,274.67	\$247,751.21	\$252,648.94	\$0.00	\$252,648.94	\$252,648.94	\$252,648.94	\$252,648.94			
43531	Transportation Aid		\$65,773.86	\$70,365.10	\$71,965.83	\$0.00	\$71,965.83	\$71,965.83	\$70,000.00	\$70,000.00			
43620	PILT / National Forest		(\$2,351.81)	\$368.47	\$368.47	\$0.00	\$368.47	\$368.47	\$1,000.00	\$1,000.00			
43650	MFL/FC		\$0.00	\$50,000.00	\$106,932.00	\$0.00	\$106,932.00	\$106,932.00	\$20,000.00	\$20,000.00			
	US Forest Service Agreements		\$0.00	\$6,772.13	\$0.00	\$10,500.00	\$10,500.00	\$10,500.00	\$115,000.00	\$115,000.00			
	Local Grant-CWPP; FD; Parks		\$982.53	\$1,530.31	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,200.00	\$1,500.00			
	DNR - Recycle Center		\$19,336.64	\$0.00	\$19,650.16	\$0.00	\$19,650.16	\$19,650.16	\$0.00	\$19,000.00			
43534	TRIP Funds		\$0.00	\$231.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	NOC Storm Relief Grant		\$549.00	\$549.00	\$0.00	\$549.00	\$549.00	\$549.00	\$549.00	\$549.00			
	PP Tax aid payment		\$41.57	\$41.57	\$41.57	\$0.00	\$41.57	\$41.57	\$41.57	\$41.57			
43430	Other/Comp tax		\$357,963.01	\$404,026.03	\$461,558.86	\$30,469.14	\$492,028.00	\$492,028.00	\$486,675.50	\$530,331.89			
	Total		\$357,963.01	\$404,026.03	\$461,558.86	\$30,469.14	\$492,028.00	\$492,028.00	\$486,675.50	\$530,331.89			
105-Licenses and Permits			\$2,240.00	\$2,370.00	\$2,547.50	\$50.00	\$2,597.50	\$2,600.00	\$2,600.00	\$2,600.00			
44100	Business Lic		\$298.00	\$256.00	\$136.00	\$90.00	\$226.00	\$300.00	\$300.00	\$300.00			
44200	Non-Business Lic		\$393.08	\$1,383.00	\$0.00	\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00			
44300	Bldg Permits		\$320.00	\$280.00	\$160.00	\$50.00	\$210.00	\$400.00	\$400.00	\$400.00			
44400	Ordinance Permits		\$181.94	\$176.86	\$195.47	\$0.00	\$195.47	\$200.00	\$200.00	\$200.00			
44201	Dog Settlement		\$3,433.02	\$4,465.86	\$3,038.97	\$1,390.00	\$4,428.97	\$5,000.00	\$5,000.00	\$5,000.00			
	Total		\$3,433.02	\$4,465.86	\$3,038.97	\$1,390.00	\$4,428.97	\$5,000.00	\$5,000.00	\$5,000.00			
107-Fines, Forfeits, and Penalties			\$60.00	\$50.00	\$20.00	\$50.00	\$70.00	\$50.00	\$50.00	\$50.00			
45100	Late Dog Lic		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
45222	Highway Damage		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
45100	Court Order/Ordinance Violation		\$60.00	\$50.00	\$20.00	\$50.00	\$70.00	\$50.00	\$50.00	\$50.00			
	Total		\$60.00	\$50.00	\$20.00	\$50.00	\$70.00	\$50.00	\$1,050.00	\$1,050.00			
109-Public Charges for Services			\$415.00	\$626.82	\$418.58	\$60.00	\$478.58	\$700.00	\$600.00	\$600.00			
46100	Gen. Gov		\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00			
46220	Fire Protection		\$22,114.58	\$7,931.20	(\$975.28)	\$2,000.00	\$1,024.72	\$3,000.00	\$3,000.00	\$3,000.00			
46230	Ambulance Delq Acct Refund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
46310	Hwy Charges		\$12,040.60	\$9,684.57	\$7,898.90	\$3,000.00	\$10,898.90	\$10,000.00	\$10,000.00	\$10,000.00			
46431	Solid Waste		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
46431	Recycling		\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			

46540	Cemetery			\$3,696.50	\$4,675.00	\$3,450.00	\$1,500.00	\$4,950.00	\$3,500.00	\$4,000.00
46590	Animal Control	\$20.00	\$95.00	\$60.00	\$100.00	\$160.00	\$500.00	\$500.00	\$500.00	\$500.00
46743	Rent	\$945.00	\$2,085.00	\$1,595.00	\$3,600.00	\$5,195.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
46900	Other Public Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$10,000.00
	Total	\$39,231.68	\$25,097.59	\$12,447.20	\$11,760.00	\$24,207.20	\$30,800.00	\$41,100.00		
111-Intergovernmental Charges for Services										
47381	Local Gov. Rent	\$55.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$60.00	\$60.00
47331	Local Transport	\$0.00	\$450.00	\$0.00	\$450.00	\$450.00	\$1,200.00	\$450.00	\$1,200.00	\$1,200.00
47390	Cemetery/Anl Ctrl	\$15,457.23	\$13,674.56	\$12,829.24	\$20,000.00	\$32,829.24	\$20,000.00	\$20,000.00	\$9,000.00	\$9,000.00
47222	Fire Calls	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$500.00	\$500.00	\$500.00	\$500.00
47390	Other/USDA/Forestry Agreement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$15,512.23	\$14,124.56	\$13,849.24	\$20,450.00	\$34,299.24	\$21,760.00	\$10,760.00		
113- Miscellaneous Revenues										
48110	Interest	\$2,884.40	\$1,597.37	\$4,812.62	\$2,100.00	\$6,912.62	\$2,000.00	\$2,000.00	\$2,000.00	\$7,200.00
	Tax over	\$1,889.41	\$1,920.97	\$269.33	\$1,200.00	\$1,469.33	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
48302	Sale Ambulance/Fire Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
48430	Refunds/reimb	\$18,678.38	\$16,890.50	\$55.00	\$55.00	\$55.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
48500	Donations-FD; Parks	\$14,994.45	\$481.64	\$5,979.14	\$5,979.14	\$5,979.14	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
48309	Property/land sale	\$5,970.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
49100	Loan-T/O/S; CC; USDA;	\$9,569.11	\$0.00	\$95,000.00	\$855,000.00	\$950,000.00	\$625,000.00	\$625,000.00	\$855,000.00	\$855,000.00
	Grants-USDA (FD)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	Federal ARPA funds	\$43,908.46	\$43,908.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49100	Sale - Hwy Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	Loan - Fire Dept	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$100,000.00	\$100,000.00
	Loan - Cemetery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
49100	Loan - Road Equip	\$0.00	\$77,200.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Total	\$97,894.21	\$143,998.94	\$106,116.09	\$3,300.00	\$964,416.09	\$756,500.00	\$1,141,700.00		
	TOTAL REVENUE	\$1,137,464.56	\$1,182,452.58	\$611,066.04	\$619,840.14	\$2,072,405.71	\$2,267,200.31	\$2,449,354.38		
		\$2,942,611.70	\$2,897,006.68	\$1,529,099.45		\$4,443,939.59				

TOWN OF MOUNTAIN		2021		2022		2023		Oct thru Dec		2023		2024			
EXPENDITURES		2021		2022		1/1-10/10/23		Projected		Total		Budget		Proposed	
118-General Government															
51100	Legislative	\$29,851.40	\$30,949.31	\$21,522.47	\$6,400.00	\$27,922.47	\$30,000.00	\$30,000.00	\$150.00	\$250.00	\$150.00	\$1,000.00	\$1,000.00	\$150.00	\$150.00
51200	Jt. Municipal Court	\$0.00	\$150.00	\$1,561.50	\$200.00	\$1,761.50	\$1,000.00	\$1,000.00	\$66,902.05	\$66,902.05	\$13,700.00	\$13,700.00	\$13,700.00	\$13,700.00	\$13,700.00
51300	Legal	\$318.00	\$6,237.00	\$53,902.05	\$0.00	\$13,700.00	\$2,000.00	\$2,000.00	\$10,638.43	\$10,638.43	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
51400	General Admin	\$56,386.75	\$66,192.62	\$8,638.43	\$2,200.00	\$14,292.57	\$500.00	\$500.00	\$13,243.60	\$13,243.60	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
51500	Assessor	\$13,700.00	\$13,700.00	\$6,388.40	\$0.00	\$6,388.40	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51600	General Bldg/O	\$4,430.16	\$6,047.68	\$14,292.57	\$2,200.00	\$16,492.57	\$2,200.00	\$2,200.00	\$15,000.00	\$15,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
51601	Comm Ctr	\$15,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,243.60	\$13,243.60	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
51910	Uncoil Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,388.40	\$6,388.40	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
51932	Highway Ins	\$8,844.00	\$7,128.00	\$13,243.60	\$0.00	\$13,243.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51938	Other Ins	\$4,099.46	\$9,953.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51980	Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$132,893.77	\$153,325.99	\$133,399.02	\$24,300.00	\$157,699.02	\$141,050.00	\$141,050.00							
120-Public Safety															
52200	Fire Protection	\$38,146.83	\$49,037.24	\$76,828.20	\$6,500.00	\$83,328.20	\$70,000.00	\$70,000.00	\$256,266.82	\$256,266.82	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00
52300	Ambulance	\$213,909.11	\$217,697.72	\$9,057.00	\$3,019.00	\$12,076.00	\$3,019.00	\$3,019.00	\$180.00	\$180.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
52100	Police	\$7,140.00	\$7,560.00	\$135.00	\$0.00	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52400	Building Inspector	\$195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52609	Emergency Comm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$259,390.94	\$274,429.96	\$299,332.02	\$52,519.00	\$351,851.02	\$352,275.00	\$352,275.00							
122-Public Works															
53311	Highway Maint	\$420,520.55	\$311,560.84	\$155,340.75	\$140,000.00	\$295,340.75	\$280,000.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Storm Damage cleanup	\$3,987.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53420	Street Lights	\$9,506.86	\$10,074.89	\$7,468.56	\$2,500.00	\$9,968.56	\$10,000.00	\$10,000.00	\$16,000.00	\$16,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00
53631	Brush site	\$6,989.37	\$5,907.99	\$10.00	\$0.00	\$10.00	\$0.00	\$0.00	\$107,040.43	\$107,040.43	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00
53631	Solid Waste Disposal	\$93,925.72	\$117,912.76	\$82,040.43	\$25,000.00	\$107,040.43	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53635	Recycling Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$534,930.39	\$445,456.48	\$244,859.74	\$167,500.00	\$412,359.74	\$402,500.00	\$402,500.00							
124-Health and Human Services															
54100	Animal Ctrl	\$3,721.37	\$9,081.69	\$3,511.54	\$1,000.00	\$4,511.54	\$6,000.00	\$6,000.00	\$5,015.11	\$5,015.11	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
54910	Cemetery	\$8,580.42	\$12,556.08	\$3,915.11	\$1,100.00	\$5,015.11	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54980	Other-OCEDC	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$12,801.79	\$22,137.77	\$7,926.65	\$2,100.00	\$9,526.65	\$18,500.00	\$18,500.00							
126-Culture, Recreation, and Education															
55110	Library	\$22,808.85	\$38,938.92	\$22,593.31	\$0.00	\$22,593.31	\$22,593.31	\$22,593.31	\$1,529.91	\$1,529.91	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
55120	Hist. Site Log H	\$452.11	\$126.77	\$1,529.91	\$0.00	\$1,529.91	\$0.00	\$0.00	\$7,021.23	\$7,021.23	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
55200	Parks	\$9,701.46	\$7,690.49	\$6,021.23	\$1,000.00	\$7,021.23	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$35,593.31	\$35,593.31	\$35,593.31	\$35,593.31	\$35,593.31
55300	Comm Service	\$4,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$36,962.42	\$46,756.18	\$32,144.45	\$1,000.00	\$33,144.45	\$35,593.31	\$35,593.31							
128-Conservation and Development															
56700	Economic Devel	\$0.00	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,173.00	\$83,173.00	\$83,173.00	\$83,173.00	\$83,173.00
56900	Other (Assessors Plat)	\$78.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Other/Investment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,500.00	\$95,500.00	\$95,500.00	\$95,500.00	\$95,500.00
	Total	\$78.90	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,673.00	\$178,673.00	\$178,673.00	\$178,673.00	\$178,673.00

130-Capital Outlay/Capital Projects									
57140	General Building	\$2,500.00	\$0.00	\$101,041.70	\$0.00	\$101,041.70	\$101,041.70	\$625,000.00	\$855,000.00
57190	Reassessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$30,000.00
57190	Election Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
57220	Fire Protection	\$154,519.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
57230	Ambulance	\$3,320.00	\$67,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$30,000.00
57324	Highway Maint	\$98,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
57431	Solid Waste Disposal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
57435	Recycling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$30,000.00
57620	Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
57630	Community Center	\$116,894.80	\$118,625.02	\$44,100.00	\$0.00	\$44,100.00	\$44,100.00	\$75,000.00	\$10,000.00
57730	Cemetery	\$13,665.00	\$0.00	\$3,990.00	\$32,000.00	\$35,990.00	\$35,990.00	\$10,500.00	\$60,000.00
	Total	\$389,102.91	\$185,875.02	\$149,131.70	\$0.00	\$80,090.00	\$80,090.00	\$1,047,500.00	\$1,291,000.00
132-Debt Service									
58100	Principal Ambulance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58100	Principal Comm Ctr	\$0.00	\$0.00	\$38,579.38	\$0.00	\$38,579.38	\$0.00	\$40,000.00	\$36,000.00
58100	Principal F/D	\$60,929.39	\$60,428.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58100	Principal Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,042.86
58100	Principal Roads	\$93,328.75	\$44,520.29	\$0.00	\$44,000.00	\$44,000.00	\$44,000.00	\$44,000.00	\$0.00
58100	Principal Solid Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58212	Fire interest	\$4,265.71	\$2,109.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58213	Ambulance interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Comm Ctr interest	\$0.00	\$2,529.62	\$0.00	\$0.00	\$2,529.62	\$0.00	\$1,109.00	\$3,854.00
58221	Highway interest	\$3,671.25	\$2,479.71	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
58230	Solid Waste Disposal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58290	Office interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,235.21
	Total	\$162,195.10	\$109,537.75	\$41,109.00	\$47,000.00	\$47,000.00	\$47,000.00	\$88,109.00	\$49,132.07
134-Other Financing Uses									
59200	Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
59900	Tax Over	\$786.30	\$1,481.92	\$96.41	\$500.00	\$596.41	\$596.41	\$1,000.00	\$1,000.00
	Total	\$786.30	\$1,481.92	\$96.41	\$500.00	\$596.41	\$596.41	\$3,000.00	\$3,000.00
	TOTAL EXP	\$1,529,142.52	\$1,248,031.07	\$907,998.99	\$294,919.00	\$1,092,267.29	\$1,092,267.29	\$2,267,200.31	\$2,449,354.38
see below	County/Dog Settlements	\$599,559.99	\$777,871.39	\$598,027.40	\$811,128.60	\$811,128.60	\$811,128.60	\$834,564.43	\$834,564.43
030-5000	NWTC Settlements	\$95,185.17	\$125,667.98	\$61,827.51	\$132,561.68	\$61,827.51	\$61,827.51	\$143,849.87	\$143,849.87
028-5000	Suring Sch Settlement	\$866,007.05	\$1,204,985.19	\$902,663.97	\$1,224,573.37	\$902,663.97	\$902,663.97	\$1,295,793.29	\$1,295,793.29
032-5000	Anderson In-Land Lake							\$0.00	\$6,992.12
032-5000	Chute Lake Settlements	\$60,542.56	\$90,565.60	\$127,669.72	\$91,782.66	\$127,669.72	\$91,782.66	\$95,220.89	\$95,220.89
	Total	\$3,150,437.29	\$3,447,121.23	\$2,598,187.59	\$294,919.00	\$2,782,455.89	\$2,782,455.89	\$4,527,246.62	\$4,825,774.98
022-5000=County Settlement; 022-5001=State Settlements; 025-5000=County Dog Settlements									