

TOWN OF STILES - OCONTO COUNTY, WI 2024 PROPOSED BUDGET

	<u>2023 Budget</u>	<u>Proposed 2024 Budget</u>	<u>Percent Change</u>		<u>2023 Budget</u>	<u>Proposed 2024 Budget</u>	<u>Percent Change</u>
<u>REVENUES</u>				<u>Public Safety</u>			
<u>Taxes</u>				Fire Protection			
Town Tax Levy	\$ 255,295.00	\$ 258,378.00	1.21%	Ambulance Costs	\$ 70,000.00	\$ 65,000.00	
Mobil Home Taxes	\$ 10,000.00	\$ 10,000.00			\$ 66,362.00	\$ 67,690.00	
	<u>\$ 265,295.00</u>	<u>\$ 268,378.00</u>			<u>\$ 136,362.00</u>	<u>\$ 132,690.00</u>	
<u>Intergovernmental Revenues</u>				<u>Public Works</u>			
State Share Revenues	\$ 74,799.00	\$ 130,116.00		Hwy Maint. Labor	\$ 2,500.00	\$ 4,000.00	
State Fire Insurance Dues	\$ 5,000.00	\$ 5,000.00		Bridges & culverts	\$ 25,000.00	\$ 6,000.00	
State Highway Aids	\$ 132,326.00	\$ 133,693.00		Roadside Clean-up	\$ 4,500.00	\$ 4,500.00	
Local Road Improvement	\$ 73,870.00	\$ 20,912.00		Snow Removal	\$ 43,000.00	\$ 45,000.00	
Timber sales & Oth Loc Govt	\$ 500.00	\$ 1,000.00		Highway Signs	\$ 1,200.00	\$ 1,200.00	
County Bridge Aid	\$ -	\$ -		Hwy Material & Supplies	\$ 4,000.00	\$ 4,000.00	
Other State Payments	\$ -	\$ -		Tractor Expenses	\$ 5,000.00	\$ 5,000.00	
	<u>\$ 286,495.00</u>	<u>\$ 290,721.00</u>		Truck Expenses	\$ 3,800.00	\$ 4,500.00	
<u>Licenses & Permits</u>				Salt Shed Maintenance			
Business/Occupational Licenses	\$ 3,000.00	\$ 3,000.00		Shop Maint. & Supply	\$ 700.00	\$ 500.00	
Non Business Licenses	\$ 200.00	\$ 200.00		Brush Chipper	\$ 500.00	\$ 500.00	
Dog License Collected	\$ 330.00	\$ 300.00		Highway Outlay	\$ 189,817.00	\$ 219,254.00	
	<u>\$ 3,530.00</u>	<u>\$ 3,500.00</u>		Street Lighting	\$ 1,500.00	\$ 1,500.00	
				<u>\$ 281,517.00</u> <u>\$ 295,954.00</u>			
<u>Public Charges</u>				Gasoline Purchased			
SWD Bags	\$ 1,500.00	\$ 1,500.00		Diesel Fuel Oil Purchased	\$ 200.00	\$ 200.00	
SWD Mobile Home	\$ 2,132.00	\$ 2,288.00			\$ 3,500.00	\$ 5,000.00	
San Other / w/freon / tires	\$ 2,000.00	\$ 500.00			<u>\$ 3,700.00</u>	<u>\$ 5,200.00</u>	
Solid Waste Disp. P. Tax	\$ 40,000.00	\$ 40,000.00		S.W.D. Labor			
Cemetery	\$ -	\$ -			\$ 7,200.00	\$ 7,700.00	
	<u>\$ 45,632.00</u>	<u>\$ 44,288.00</u>		S. W. D. Expense			
				\$ 36,000.00 \$ 40,000.00			
<u>Interest</u>				Recycling Bldg			
Interest - M. M. Account	\$ 200.00	\$ 200.00		Recycling Labor	\$ 7,200.00	\$ 7,700.00	
Interest-Special Charges	\$ 100.00	\$ 100.00		Recycling Expense	\$ 3,000.00	\$ 3,000.00	
	<u>\$ 300.00</u>	<u>\$ 300.00</u>			<u>\$ 53,400.00</u>	<u>\$ 58,400.00</u>	
<u>Federal Grant</u>				<u>Health and Human Services</u>			
ARPA	\$ 79,339.00	\$ -		Public Health Services	\$ 500.00	\$ 500.00	
	<u>\$ 79,339.00</u>	<u>\$ -</u>		Cemetery	\$ 2,000.00	\$ 7,000.00	
<u>TOTAL REVENUES</u>	<u>\$ 680,591.00</u>	<u>\$ 607,187.00</u>	<u>-10.79%</u>	Library	\$ 600.00	\$ 600.00	
=====				<u>\$ 3,100.00</u> <u>\$ 8,100.00</u>			
<u>EXPENDITURES</u>				<u>Recreation</u>			
<u>General Government</u>				Recreation			
Town Board Salaries	\$ 19,020.00	\$ 19,020.00			-	\$ 100.00	
Town Board Expenses	\$ 2,500.00	\$ 3,000.00			-	\$ 100.00	
Clerk Salary	\$ 17,236.00	\$ 17,236.00		<u>Conservation and Development</u>			
Clerk Expenses	\$ 1,500.00	\$ 1,500.00		Land Use Planning	\$ 1,500.00	\$ 1,500.00	
Election Expenses	\$ 7,000.00	\$ 8,000.00		Economic Development	\$ -	\$ 500.00	
Office Expenses/Supplies	\$ 5,000.00	\$ 5,000.00			<u>\$ 1,500.00</u>	<u>\$ 2,000.00</u>	
Treasurer Salary	\$ 8,117.00	\$ 8,117.00		<u>Other Taxes</u>			
Treasurer Expenses	\$ 2,000.00	\$ 2,000.00		Dog Tax Paid to County	\$ 300.00	\$ 300.00	
Mobile Home Admin.	\$ 500.00	\$ 630.00			<u>\$ 300.00</u>	<u>\$ 300.00</u>	
Property Assessment	\$ 35,000.00	\$ 19,140.00		Federal Grant/ARPA			
Board of Review Expenses	\$ 1,200.00	\$ 100.00			\$ 79,339.00	\$ -	
Town Hall Maintenance & Supplies	\$ 2,500.00	\$ 1,000.00		<u>TOTAL EXPENDITURES</u>	<u>\$ 675,591.00</u>	<u>\$ 607,187.00</u>	<u>-10.13%</u>
Town Hall Maintenance & Labor	\$ 1,000.00	\$ 700.00		=====			
Town Utilities - Heat/Electric/Phone	\$ 3,100.00	\$ 7,000.00		<u>Taxes</u>			
Insurance-Hwy, Equip, EEs	\$ 6,500.00	\$ 7,000.00		School Levies, Local	\$ 1,454,421.94		
Insurance-Bonds, Bldg, Hall	\$ 4,200.00	\$ 5,000.00		Sch. Levies, Vocational	\$ 110,792.47	\$ 119,162.44	
	<u>\$ 116,373.00</u>	<u>\$ 104,443.00</u>			<u>\$ 1,565,214.41</u>	<u>\$ 119,162.44</u>	

Lena School District
Oconto Falls School District