

TOWN OF SPARTA

EXPENSE

INCOME

	<u>Estimated 2022</u>	<u>Proposed 2023</u>		<u>Estimated 2022</u>	<u>Proposed 2023</u>
<u>GENERAL GOVERNMENT</u>			BALANCE JAN 1	-\$2,871	0
CHAIR/SIDE BOARD	\$ 18,495	\$ 21,000	TOWN LEVY	\$ 374,474	\$ 471,434
BOARD EXPENSE	\$ 4,205	\$ 5,000	GTA	\$ 186,893	\$ 190,724
TREASURER	\$ 9,000	\$ 10,500	STATE OF WIS/INLIEU	\$ 1,565	\$ 1,565
CLERK	\$ 16,570	\$ 19,000	FIRE PAYMENTS	\$ 12,681	\$ 12,681
ASSESSOR	\$ 15,000	\$ 20,000	SHARED REVENUES	\$ 107,147	\$ 106,295
ELECTION	\$ 11,030	\$ 5,600	FCL/MFL FROM DNR	\$ 705	\$ 705
LEGAL	\$ 650	\$ 650	AG USE PENALTY	0	0
INSURANCE	\$ 18,145	\$ 21,600	PERSONAL PROPERTY AID	\$ 1,675	\$ 1,675
PLANNING COMMISSION	\$ 705	\$ 1,800	COMPUTER AID	\$ 24	\$ 24
TOWN HALL	\$ 8,173	\$ 11,000	ARPA Funds used	\$ 59,668	\$ 62,000
TOTAL GEN GOVT	\$ 101,973	\$ 116,150	FEMA	0	0
<u>PUBLIC SAFETY</u>			LICENSES	\$ 4,564	\$ 4,564
BLDG INSPECTION	\$ 21,309	\$ 25,000	PERMITS/DWAY/ETC	\$ 24,600	\$ 25,000
ADDRESS SIGNS	\$ 525	\$ 500	PLAN COMMISSION	\$ 900	\$ 1,800
AMBULANCE	\$ 25,672	\$ 26,024	BRIDGE AID	0	0
FIRE 2% Dues	\$ 12,681	\$ 12,681	INTEREST	\$ 2,569	\$ 2,600
FIRE PROTECTION	\$ 99,722	\$ 111,545	MOBILE HOME TAX	\$ 7,009	\$ 7,009
ARPA Funds used	59,668	62,000	RECYCLE CREDIT	4,653	4,653
DEBT RETIREMENT-FIRE DEPT	\$ 42,817	\$ 42,817	LOTTERY CREDIT	\$ 20,805	\$ 20,805
TOTAL PUBLIC SAFETY	\$ 262,394	\$ 280,567	ADDRESS SIGNS	\$ 525	\$ 500
<u>PUBLIC WORKS</u>			Fire Dept Debt Reduction	0	0
WAGES/RETIREMENT	\$ 119,669	\$ 129,699	LOAN FOR ROADS	\$ 30,000	0
CEMETERY(exp & wages)	\$ 1,248	\$ 2,000	LOAN FOR EQUIPMENT	\$ 89,483	0
MAINT OF EQUIP	\$ 7,499	\$ 10,000	SALE OF EQUIP	\$ 6,857	0
FUEL for roads	\$ 17,329	\$ 22,000	ROAD DONATIONS	10000	0
MAINT OF ROADS	\$ 139,400	\$ 92,803	MISC school election	\$ 3,898	0
ROAD CONSTRUCTION	\$22,528	0	CEMETERY	\$ 1,786	\$ 500
EQUIPMENT PURCHASE*	\$ 107,228	0	Total other Revenues	\$ 578,007	\$ 443,100
WASTE MANAGEMENT	\$ 70,393	\$ 75,000	Total Income	\$ 949,610	\$ 914,534
TOWN SHOP	\$ 19,219	\$ 11,000	ARPA Funds Remaining	\$ 268,612	
DEBT RETIREMENT-Assess	\$ 28,286	0			
DEBT RETIREMENT-ROADS	0	\$30,851			
DEBT RETIREMENT-EQUIP	\$ 46,134	\$ 138,154			
CONTINGENCY	0	0			
MOBILE HOME TAX	\$ 6,310	\$ 6,310			
TOTAL PW	\$ 585,243	\$ 517,817			
EXPENSE TOTAL	\$ 949,610	\$ 914,534			