

**TOWN OF CHICOG
BUDGET 2023
EXPENDITURES**

	2021		2022			2023	% CHANGE
	BUDGET	USED	BUDGET	AS OF 9/15	PROJECTED	PROPOSED	
GENERAL GOVERNMENT							
Legislative(Board)	\$40,378.42	\$40,367.95	\$40,835.60	\$30,229.68	\$40,456.36	\$41,043.25	0.51%
Legal	\$3,500.00	\$2,568.00	\$3,500.00	\$120.00	\$300.00	\$5,000.00	42.86%
General Administration	\$21,912.93	\$20,974.48	\$22,734.70	\$15,690.15	\$21,944.40	\$20,194.70	-11.17%
Financial Administration	\$24,825.14	\$24,736.52	\$25,958.04	\$18,431.85	\$25,408.04	\$26,284.54	1.26%
Town Hall	\$23,052.95	\$14,834.62	\$20,350.00	\$12,347.78	\$17,798.85	\$21,280.00	4.57%
Insurance	\$31,577.52	\$30,824.97	\$29,085.28	\$22,034.05	\$23,217.49	\$27,097.42	-6.83%
Donations	\$500.00	\$100.00	\$500.00	\$100.00	\$100.00	\$500.00	0.00%
TOTAL	\$145,746.96	\$134,406.54	\$142,963.62	\$98,953.51	\$129,225.14	\$141,399.91	-1.09%
PUBLIC SAFETY							
Fire Protection	\$36,727.51	\$32,658.22	\$38,253.00	\$29,790.20	\$30,726.31	\$36,353.00	-4.97%
Ambulance	\$9,698.55	\$9,698.85	\$11,851.95	\$11,851.95	\$11,851.95	\$12,000.00	1.25%
DNR Grants	\$5,000.00	\$0.00	\$5,000.00	\$1,188.79	\$1,200.00	\$5,000.00	0.00%
TOTAL	\$51,426.06	\$42,357.07	\$55,104.95	\$42,830.94	\$43,778.26	\$53,353.00	-3.18%
PUBLIC WORKS							
Hwy & St Maintenance	\$200,000.00	\$152,999.97	\$200,000.00	\$163,618.04	\$230,473.52	\$215,773.88	7.89%
Hwy & St Construction	\$110,000.00	\$110,000.00	\$110,000.00	\$9,366.02	\$103,662.00	\$120,000.00	9.09%
TOTAL HIGHWAY	\$310,000.00	\$262,999.97	\$310,000.00	\$172,984.06	\$334,135.52	\$335,773.88	8.31%
Sanitation	\$2,500.00	\$2,178.58	\$2,500.00	\$3,576.62	\$3,600.00	\$3,800.00	52.00%
TOTAL PUBLIC WORKS	\$312,500.00	\$265,178.55	\$312,500.00	\$176,560.68	\$337,735.52	\$339,573.88	8.66%
HEALTH/HUMAN SERVICE							
Cemetery	\$2,000.00	\$1,157.00	\$3,000.00	\$2,812.36	\$2,972.36	\$4,000.00	33.33%
Beaver Control	\$20.00	\$20.00	\$20.00	\$0.00	\$0.00	\$2,100.00	10400.00%
TOTAL	\$2,020.00	\$1,177.00	\$3,020.00	\$2,812.36	\$2,972.36	\$6,100.00	101.99%
CAPITAL OUTLAY							
Hwy Equipment Purchase	\$3,477.00	\$3,502.00	\$3,477.00	\$6,059.80	\$8,510.20	\$9,801.60	181.90%
Bank Loan	\$85,355.04	\$85,355.05	\$75,439.14	\$64,016.28	\$75,439.14	\$70,310.28	-6.80%
5 year Maintenance plan	\$20,000.00	\$20,000.00	\$20,000.00	\$13,333.35	\$20,000.00	\$20,000.00	0.00%
TOTAL	\$108,832.04	\$108,857.05	\$98,916.14	\$83,409.43	\$103,949.34	\$100,111.88	1.21%
MISCELLANEOUS							
Miscellaneous Expense	\$3,000.00	\$1,374.31	\$3,000.00	\$13,922.29	\$15,000.00	\$3,000.00	0.00%
TOTAL	\$3,000.00	\$1,374.31	\$3,000.00	\$13,922.29	\$15,000.00	\$3,000.00	0.00%
OTHER							
Contingency/Emer Expense	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	0.00%
TOTAL	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	0.00%
TOTAL EXPENDITURES	\$673,525.06	\$553,350.52	\$665,504.71	\$418,489.21	\$632,660.62	\$693,538.67	4.21%

**TOWN OF CHICOG
BUDGET 2023
REVENUES**

	2021		2022			2023	% CHANGE
	BUDGET	RECEIVED	BUDGET	Rec as 9/15	PROJECTED	PROPOSED	
Taxes							
TOWN LEVY	\$327,989.00		\$320,987.00			\$316,443.28	
General Property		\$321,915.70		\$315,971.19			
Lottery Credit		\$3,573.84		\$5,241.09			
Personal Property		\$2,378.86		\$463.92			
		\$327,868.40		\$321,676.20			
MFL/PFC Taxes	\$10,000.00	\$13,504.73	\$13,000.00	15813.58		\$13,000.00	
Total	\$337,989.00	\$341,373.13	\$333,987.00	\$337,489.78	\$337,489.78	\$329,443.28	-1.36%
Intergovernmental							
Shared Revenue/Municipal Aid	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	0.00%
2% Fire Dues	\$3,074.57	\$3,042.31	\$3,042.31	\$3,219.21	\$3,219.21	\$3,200.00	5.18%
Transporation Aids	\$148,981.32	\$148,981.32	\$151,985.89	\$113,989.41	\$151,985.88	\$154,471.00	1.64%
County Timber Sales	\$20,000.00	\$25,107.64	\$22,000.00	\$24,785.28	\$24,785.28	\$22,000.00	0.00%
National Forsest Income (CFL)	\$2,700.00	\$2,753.39	\$5,500.00	\$5,782.13	\$5,782.13	\$5,500.00	0.00%
Veteran's Grave Maint	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	0.00%
PILT	\$1,000.00	\$1,351.02	\$1,100.00	\$1,293.82	\$1,293.82	\$1,100.00	0.00%
MFL/Yeild Withdrawal Tax Aid	\$1,000.00	\$1,031.50	\$1,000.00	\$33,926.45	\$33,926.45	\$1,000.00	0.00%
Computer Aid	\$12.47	\$12.47	\$12.47	\$12.47	\$12.47	\$12.47	0.00%
Other State Aid	\$5,000.00	\$12,460.89	\$5,000.00	\$13,034.05	\$13,691.44	\$5,000.00	0.00%
FEMA/Disater Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total	\$181,928.36	\$194,900.54	\$189,800.67	\$196,202.82	\$234,856.68	\$192,443.47	4.33%
Licenses & Permits							
Liquor & Beer	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	0.00%
Operators Licenses	\$180.00	\$160.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
Picnic Licenses	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Dog Licenses	\$250.00	\$275.00	\$250.00	\$250.00	\$300.00	\$250.00	0.00%
Short Term Rental Licenses	\$125.00	\$300.00	\$300.00	\$350.00	\$350.00	\$300.00	0.00%
Total	\$1,365.00	\$1,535.00	\$1,500.00	\$1,550.00	\$1,600.00	\$1,500.00	0.00%
Public Charges							
Filing Fees	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
Town clean-Up	\$550.00	\$669.00	\$550.00	\$568.00	\$568.00	\$550.00	0.00%
Salt&Sanding	\$200.00	\$302.41	\$300.00	\$230.00	\$230.00	\$250.00	-16.67%
Cemetery Plots	\$0.00	\$600.00	\$0.00		\$0.00	\$0.00	0.00%
Total	\$850.00	\$1,671.41	\$950.00	\$898.00	\$898.00	\$900.00	-5.26%
Miscellaneous Revenues							
Interest Income	\$2,500.00	\$1,892.78	\$2,500.00	\$1,249.09	\$1,943.02	\$2,000.00	-20.00%
Town Timber Sales	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	0.00%
Rent	\$7,500.00	\$10,115.00	\$8,250.00	\$5,600.00	\$8,350.00	\$8,250.00	0.00%
Sales of Highway Equipment	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	0.00%
Misc. Town Revenue	\$2,000.00	\$10,673.17	\$2,500.00	\$49,264.32	\$50,993.76	\$2,500.00	0.00%
AFLAC extra policies payment	\$3,867.52	\$2,019.57	\$1,977.72	\$1,922.18	\$1,977.72	\$1,977.72	0.00%
Total	\$15,867.52	\$24,700.52	\$15,227.72	\$58,035.59	\$63,264.50	\$14,727.72	-3.28%
TOTAL REVENUES	\$537,999.88	\$564,180.60	\$541,465.39	\$594,176.19	\$638,108.96	\$539,014.47	-0.45%