

**Town of Albany, Green County, Wisconsin
2022 Budget Expenses**

	<u>2020</u> <u>Actual</u>	<u>11 Months</u> <u>2021 Actual</u>	<u>1 Month</u> <u>2021 Est.</u>	<u>2021</u> <u>Estimate</u>	<u>2021</u> <u>Budget</u>	<u>2022</u> <u>Budget</u>
<u>Operating Expenses</u>						
Town Officers	\$ 40,585	\$ 31,012.21	\$ 9,903.00	\$ 40,915.21	\$ 41,000	\$ 42,000
County Tax Collection	\$ 2,087			\$ -	\$ 2,100	\$ 3,400
Building Inspector	\$ 10,606	\$ 7,373.15	\$ 1,160.00	\$ 8,533.15	\$ 8,000	\$ 9,000
Planning Commission	\$ 904	\$ 129.18	\$ 129.18	\$ 258.36	\$ 1,000	\$ 500
Mileage & Dues	\$ 1,478			\$ -	\$ 1,700	\$ 1,000
Engineer	\$ 1,029	\$ 171.60	\$ 500.00	\$ 671.60	\$ 1,500	\$ 1,000
Supplies,Printing,Comp	\$ 5,313	\$ 4,239.54		\$ 4,239.54	\$ 3,700	\$ 5,000
Municipal Hall	\$ 2,421	\$ 2,589.27		\$ 2,589.27	\$ 2,000	\$ 3,000
Bond & Insurance	\$ 10,846	\$ 3,271.95	\$ 9,085.00	\$ 12,356.95	\$ 11,000	\$ 12,500
Elections	\$ 2,584	\$ 2,830.00	\$ -	\$ 2,830.00	\$ 1,500	\$ 3,500
Election Equipment	\$ 2,000	\$ 2,000.00		\$ 2,000.00	\$ 2,000	\$ 2,000
Legal	\$ 2,184	\$ 1,131.20		\$ 1,131.20	\$ 2,500	\$ 2,000
Assessor	\$ 6,346	\$ 6,287.85		\$ 6,287.85	\$ 6,800	\$ 6,800
Tax Collection Fee	\$ 2,087			\$ -		
Fire Department	\$ 42,758	\$ 19,490.65	\$ 19,490.65	\$ 38,981.30	\$ 38,981	\$ 40,000
State Fire Dues			\$ 4,887.31	\$ 4,887.31	\$ 4,700	\$ 5,000
EMS	\$ 14,612	\$ 14,612.00		\$ 14,612.00	\$ 14,612	\$ 15,000
Library	\$ 38,350	\$ 38,733.00		\$ 38,733.00	\$ 38,733	\$ 39,895
Sanitation	\$ 20,604	\$ 1,214.31		\$ 1,214.31	\$ 30,000	\$ 8,600
Labor	\$ 30,929	\$ 18,951.25	\$ 5,712.06	\$ 24,663.31	\$ 36,000	\$ 31,000
Road Repairs	\$ 34,115	\$ 15,511.17		\$ 15,511.17	\$ 24,000	\$ 20,000
Road Construction	\$ 115,114	\$ 168,740.36		\$ 168,740.36	\$ 130,655	\$ 177,835
Propane & Fuel	\$ 7,468	\$ 4,477.75		\$ 4,477.75	\$ 5,500	\$ 7,500
Repairs	\$ 3,027	\$ 758.44		\$ 758.44	\$ 6,000	\$ 6,000
Driveway Refund	\$ 500	\$ 1,500.00		\$ 1,500.00	\$ 3,000	\$ 3,000
Truck Payment	\$ 29,762	\$ 29,761.89		\$ 29,761.89	\$ 30,000	\$ -
Building Improvement				\$ -		\$ -
Machinery Fund	\$ 20,000	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 20,000	\$ 20,000
Building Fund			\$ 2,500.00	\$ 2,500.00		
Reassessment Fund	\$ 5,000	\$ 2,500.00		\$ 2,500.00		\$ 5,000.00
Total Operating Expenses	\$ 452,708	\$ 387,286.77	\$ 63,367	\$ 450,654	\$ 466,981	\$ 470,530
<u>Debt Servicing</u>						<u>Prin. & Int.</u>
Truck Loan-Greenwoods						\$ 29,762
Total Debt Servicing						\$ 29,762
Total Disbursements						\$ 500,292
(Operating + Debt Service)						