

**Town of Albany, Green County, Wisconsin
2023 Budget Expenses**

	2021	10 Months	2 Months	2022	2022	2023
	<u>Actual</u>	<u>2022 Actual</u>	<u>2022 Est.</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>
<u>Operating Expenses</u>						
Town Officers	\$ 40,170.83	\$ 27,290.41	\$ 8,564.69	\$ 35,855.10	\$ 42,000	\$ 38,000
County Tax Collection	\$ 2,507.05	\$ 1,942.50	\$ -	\$ 1,942.50	\$ 3,400	\$ 2,000
Building Inspector	\$ 7,373.48	\$ 17,491.89	\$ 1,508.11	\$ 19,000.00	\$ 9,000	\$ 10,000
Planning Commission	\$ 129.18	\$ 312.20	\$ -	\$ 312.20	\$ 500	\$ 500
Mileage & Dues	\$ 1,017.89	\$ 1,509.33	\$ 200.00	\$ 1,709.33	\$ 1,000	\$ 1,900
Engineer	\$ 596.08	\$ 602.45	\$ -	\$ 602.45	\$ 1,000	\$ 1,000
Supplies,Printing,Comp	\$ 6,497.20	\$ 2,387.64	\$ 612.36	\$ 3,000.00	\$ 5,000	\$ 3,300
Municipal Hall	\$ 2,690.02	\$ 2,639.82	\$ 260.18	\$ 2,900.00	\$ 3,000	\$ 3,700
Bond & Insurance	\$ 3,514.95	\$ 9,997.00	\$ -	\$ 9,997.00	\$ 12,500	\$ 12,500
Elections	\$ 2,889.00	\$ 2,753.75	\$ -	\$ 2,753.75	\$ 3,500	\$ 1,600
Election Equipment	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000	\$ 2,000
Legal	\$ 1,323.70	\$ 210.00	\$ -	\$ 210.00	\$ 2,000	\$ 1,000
Assessor	\$ 6,287.85	\$ 4,262.36	\$ -	\$ 4,262.36	\$ 6,800	\$ 7,000
Bank Fees	\$ 363.94	\$ 121.33	\$ -	\$ 121.33	\$ -	\$ 500
Fire Department	\$ 38,981.30	\$ 39,761.00	\$ -	\$ 39,761.00	\$ 40,000	\$ 40,556
State Fire Dues	\$ 4,887.31	\$ 5,151.50	\$ -	\$ 5,151.50	\$ 5,000	\$ 5,150
EMS	\$ 14,612.00	\$ 22,480.00	\$ -	\$ 22,480.00	\$ 15,000	\$ 24,728
Library	\$ 38,733.00	\$ 39,895.00	\$ -	\$ 39,895.00	\$ 39,895	\$ 41,500
Sanitation	\$ 1,361.59	\$ 9,953.54	\$ 400.00	\$ 10,353.54	\$ 8,600	\$ 2,600
Labor	\$ 22,979.86	\$ 22,707.00	\$ 3,543.00	\$ 26,250.00	\$ 31,000	\$ 30,000
Road Repairs	\$ 17,171.33	\$ 22,038.84	\$ -	\$ 22,038.84	\$ 20,000	\$ 25,000
Road Construction	\$ 172,132.80	\$ 163,212.28	\$ -	\$ 163,212.28	\$ 177,835	\$ 185,815
Propane & Fuel	\$ 6,272.59	\$ 11,752.00	\$ 1,000.00	\$ 12,752.00	\$ 7,500	\$ 15,000
Repairs	\$ 11,889.98	\$ 6,924.23	\$ 2,076.67	\$ 9,000.90	\$ 6,000	\$ 10,000
Driveway Refund	\$ -	\$ 2,500.00	\$ 1,000.00	\$ 3,500.00	\$ 3,000	\$ 2,750
Truck Payment	\$ 29,761.89	\$ -	\$ -	\$ -	\$ -	\$ -
Building Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Machinery Fund	\$ 10,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 20,000	\$ 20,000
Building Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reassessment Fund	\$ 2,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 5,000.00	\$ 5,000
Accountant	\$ -	\$ 1,462.50	\$ -	\$ 1,462.50	\$ -	\$ 2,000.00
Total Operating Expenses	\$ 448,644.82	\$ 458,858.57	\$ 19,165	\$ 478,024	\$ 470,530	\$ 495,099

<u>Debt Servicing</u>	<u>Prin. & Int.</u>
Truck Loan-Greenwoods	\$ 29,762
Total Debt Servicing	\$ 29,762
Total Disbursements	(Operating + Debt Service) \$ 524,861