

# Town of Maxville Budget for 2022

EXPENDITURES	Actual	9 Mos. Actual	3 Mos. Est.	9 & 3 Mos.	Budget	Approved Budget
	2020	2021	2021	2021 Totals	2021	2022
<b>GENERAL GOVERNMENT</b>						
Legislative	\$ 9,826.27	\$ 5,315.18	\$ 4,520.00	\$ 9,835.18	\$ 9,940.00	\$ 10,640.00
Gen. Adm./Clerk-Elect.	\$ 10,497.48	\$ 5,935.05	\$ 3,750.00	\$ 9,685.05	\$ 8,600.00	\$ 11,860.00
Financial/Treas. & Assess.	\$ 14,078.97	\$ 6,516.40	\$ 2,400.00	\$ 8,916.40	\$ 9,100.00	\$ 9,200.00
Gen. Buildings / Website Dev.	\$ 1,715.36	\$ 809.03	\$ 900.00	\$ 1,709.03	\$ 1,780.00	\$ 1,680.00
Insurance/Bonds	\$ 3,698.00	\$ 7.00	\$ 3,606.00	\$ 3,613.00	\$ 3,700.00	\$ 3,850.00
Voting Programing/HMAMaint	\$ 385.00	\$ 207.40		\$ 207.40	\$ 125.00	\$ 579.00
Other Gov/BofR/Manufac/Zoning	\$ 189.87	\$ 129.28	\$ 70.00	\$ 199.28	\$ 320.00	\$ 245.00
Voter Registration	\$ 400.00	\$ 400.00		\$ 400.00	\$ 400.00	\$ 321.00
Voting Machine/IT/Website Dev.	\$ 8,752.74	\$ 200.00		\$ 200.00		
<b>TOTAL GENERAL GOVT</b>	<b>\$ 49,543.69</b>	<b>\$ 19,519.34</b>	<b>\$ 15,246.00</b>	<b>\$ 34,765.34</b>	<b>\$ 33,965.00</b>	<b>\$ 38,375.00</b>
<b>PUBLIC SAFETY</b>						
Fire assessment	\$ 11,377.37	\$ 12,416.49		\$ 12,416.49	\$ 12,000.00	\$ 13,000.00
2% Fire Dues & Fire Calls	\$ 4,860.16	\$ 3,552.78		\$ 3,552.78	\$ 1,152.00	\$ 1,200.00
Ambulance	\$ 3,432.00	\$ 3,744.00		\$ 3,744.00	\$ 3,465.00	\$ 4,173.00
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 19,669.53</b>	<b>\$ 19,713.27</b>		<b>\$ 19,713.27</b>	<b>\$ 16,617.00</b>	<b>\$ 18,373.00</b>
<b>PUBLIC WORKS</b>						
Pave & Seal / Construction	\$ 65,511.45	\$ 304,441.87	\$ 8,242.84	\$ 312,684.71	\$ 88,068.66	\$ 64,541.20
New flag signs/town's cost						
Local town Road Maint.	\$ 37,575.06	\$ 27,318.61	\$ 15,681.39	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00
Street Lighting	\$ 196.74	\$ 163.17	\$ 54.39	\$ 217.56	\$ 200.00	\$ 220.00
Sanitation: Recycling WM	\$ 2,366.87	\$ 2,438.70	\$ 606.00	\$ 3,044.70	\$ 3,185.00	\$ 3,187.00
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 105,650.12</b>	<b>\$ 334,362.35</b>	<b>\$ 24,584.62</b>	<b>\$ 358,946.97</b>	<b>\$ 134,453.66</b>	<b>\$ 110,948.20</b>
<b>HEALTH &amp; HUMAN SERVICES</b>						
Cemetery - mowing & brushing		\$ 883.96	\$ 280.00	\$ 1,143.96	\$ 1,500.00	\$ 1,500.00
<b>TOTAL HEALTH &amp; HUMAN SER</b>	<b>\$ 1,040.00</b>	<b>\$ 883.96</b>	<b>\$ 280.00</b>	<b>\$ 1,143.96</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b>TOTAL DEBT SERVICE</b>	<b>\$ -</b>					<b>\$ 35,400.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 175,903.34</b>	<b>\$ 374,478.92</b>	<b>\$ 40,110.62</b>	<b>\$ 414,569.54</b>	<b>\$ 186,535.66</b>	<b>\$ 204,596.20</b>
<b>REVENUES</b>						
State Shared Revenue	\$ 11,083.23	\$ 1,662.41	\$ 9,420.30	\$ 11,082.71	\$ 11,082.71	\$ 11,082.95
Trans Aid	\$ 56,896.20	\$ 42,672.15	\$ 14,224.05	\$ 56,896.20	\$ 56,896.20	\$ 58,043.65
Waste Management	\$ 833.50	\$ 519.00	\$ 100.00	\$ 619.00	\$ 600.00	\$ 600.00
DNR	\$ 2,517.56	\$ 2,419.79		\$ 2,419.79	\$ 2,517.56	\$ 2,419.79
2% Fire Dues/Fire Runs	\$ 4,510.16	\$ 3,552.78	\$ 350.00	\$ 3,902.78	\$ 1,152.00	\$ 1,200.00
Exempt Computer & Late Dog	\$ 1.03	\$ 1.03		\$ 1.03	\$ 1.03	\$ 1.03
TRIP money			\$ 15,000.00	\$ 15,000.00		
Interest/CD/PC/Savings	\$ 30.11	\$ 20.25	\$ 6.83	\$ 27.08	\$ 30.03	\$ 27.08
Graves sold	\$ 150.00	\$ 150.00		\$ 150.00	\$ 100.00	
Misc. Culverts/Extra Bk top Kings		\$ 9,262.65		\$ 9,262.65		
MFL (net)	\$ 677.98	\$ 680.33		\$ 680.33		\$ 680.33
Tax Levy	\$ 97,387.30	\$ 98,976.00		\$ 98,976.00	\$ 98,976.00	\$ 98,976.00
Personal Property Settlement	\$ 48.61	\$ 48.61		\$ 48.61	\$ 48.61	\$ 48.61
Over coll. rounding/Ag Convers.	\$ 0.65	\$ 101.42		\$ 101.42		
MFL/FC - 80% retained by town	\$ 14,731.53	\$ 14,751.06		\$ 14,751.06	\$ 14,731.52	\$ 15,411.81
Interest Money Market	\$ 524.17	\$ 402.10	\$ 10.00	\$ 412.10	\$ 400.00	\$ 300.00
CARES Rural Ins. Refund	\$ 423.30	\$ 50.00		\$ 50.00		
Routes 2 Recovery / ARPA	\$ 5,105.00	\$ 15,804.95		\$ 15,804.95		\$ 15,804.95
Security Financial Bank Loan		\$ 165,000.00		\$ 165,000.00		
Gildenzoph tax payment		\$ 1,312.47		\$ 1,312.47		
<b>TOTAL REVENUES</b>	<b>\$ 194,920.33</b>	<b>\$ 357,387.00</b>	<b>\$ 39,111.18</b>	<b>\$ 396,498.18</b>	<b>\$ 186,535.66</b>	<b>\$ 204,596.20</b>

2019 Carryover for 2020 \$ 33,165.22

2020 Carryover for 2021

\$ 52,182.24

**Adopted at the December 14, 2021 Maxville Town Board Meeting**