

Budget Form 1 - Budget Estimate

Year: 2024 County: Madison Unit: Lapel Civil Town

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0005 - CASINO/RIVERBOAT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		CRB Vehicle Payment	\$30,000	\$0
0005 - CASINO/RIVERBOAT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0005 - CASINO/RIVERBOAT Total						\$30,000	\$0
0101 - GENERAL	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	111	Town Council	\$2,000	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	112	ClerkTreasurer	\$0	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	113	Code Enforcement	\$20,000	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	115	Building Inspector	\$40,000	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	116	Unemployment	\$5,500	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	120	Soc Sec Med Perf Ins	\$8,000	\$0
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Office Supplies	211	GEN OFFICE SUPPLIES	\$1,500	\$0
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Operating Supplies	221	FUEL - REIMB BY FD	\$0	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	313	Legal /Professional	\$30,000	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Printing and Advertising	331	Legal Ads	\$1,000	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Insurance	341	Insurance Bonds	\$7,550	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Utility Services	351	Street Lights	\$10,000	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Other Services and Charges	391	Dues IAM	\$1,250	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Other Services and Charges	393	Bank Service Fees	\$3,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	ADMINISTRATION	PROPERTY TAX CAP	Property Tax Cap Impact			\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	110	Chief Salary	\$59,941	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	111	Captain Salary	\$52,515	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	112	Patrol 1 Salary	\$45,089	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	113	Patrol 2 Salary	\$45,089	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	114	Patrol 3 Salary	\$45,089	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	115	Patrol 4 Salary	\$43,775	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	115.1	Variable Police Salary	\$35,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	115.2	GEN / Clothing Allowance	\$4,800	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	116	GEN / FICA	\$27,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	116.1	GEN / PERF PD SHARE	\$39,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	116.2	GEN / HEALTH INSURANCE PD SHARE	\$60,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Office Supplies	211	Office Supplies	\$2,500	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	212	Ammunition	\$2,500	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	242	GEN / Gas PD	\$35,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Other Supplies	241	Miscellaneous	\$5,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Communication and Transportation	321	GEN / Telephone / Communications	\$5,200	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Utility Services	351	Town Hall-Utilities	\$6,200	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	361	Equipment Repair	\$16,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	391	Dues	\$3,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	393	Animal Control	\$2,400	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	1	New Police Vehicle Purchase	\$22,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	2	Payments 1. F150 - \$12251.41 & Interceptor \$11,529	\$23,785	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	3	Police Machinery & Equipment	\$5,000	\$0
0101 - GENERAL	CLERK TREASURER OFFICE	PERSONAL SERVICES	Salaries and Wages	1	GEN/ TOWN CLERK TREASURER	\$8,000	\$0
0101 - GENERAL	PLANNING	PERSONAL SERVICES	Salaries and Wages	1	GEN / PLAN COMMISSION STIPEND	\$3,000	\$0
0101 - GENERAL Total						\$726,683	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		PROFESSIONAL SERVICES	\$30,000	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	202001431	Repair & Maintenance	\$0	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0706 - LOCAL ROAD & STREET Total						\$30,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	1	Street Labor	\$50,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	2	MVH / Medicare	\$870	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	3	MVH / SS	\$3,720	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	4	MVH / PERF - INPRS	\$6,720	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	230	Materials & Supplies	\$3,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	232	Gravel	\$6,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	233	Weed Killer Sand Salt	\$8,500	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	234	Flags	\$1,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Other Supplies	241	Miscellaneous	\$1,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	311	Tree Maintenance	\$3,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	361	Equipment Repair	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	380	MVH 203 Paving Match	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	341	Insurance	\$13,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	351	Street Lights	\$12,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	201001441	Equipment	\$9,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY Total						\$118,310	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	111	Park Labor	\$0	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	114	Soc Sec Med Perf	\$0	\$0
1303 - PARK	NO DEPARTMENT	SUPPLIES	Operating Supplies	204001230.000	Operating Supplies	\$0	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	341	Insurance	\$0	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	351	Utilities	\$0	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	361	Repairs & Maintenance	\$0	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	315	Field Rental Fee	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	371	Rental Fees	\$0	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	381	Other Services & Charges	\$0	\$0
1303 - PARK	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	441	Park Equipment	\$0	\$0
1303 - PARK	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
1303 - PARK Total						\$0	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	400	Other Capital Outlay	\$0	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX) Total						\$0	\$0
9500 - Cascadden Gift Fund	NO DEPARTMENT	SUPPLIES	Operating Supplies	200	Operating Supplies	\$10,000	\$0
9500 - Cascadden Gift Fund	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	300	Professional Services	\$30,000	\$0
9500 - Cascadden Gift Fund	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	400	Improvements	\$20,000	\$0
9500 - Cascadden Gift Fund Total						\$60,000	\$0
9501 - PUBLIC SAFETY LOIT	NO DEPARTMENT	SUPPLIES	Operating Supplies	200	Police Supplies	\$20,000	\$0
9501 - PUBLIC SAFETY LOIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	300	Fire Department	\$34,172	\$0
9501 - PUBLIC SAFETY LOIT Total						\$54,172	\$0
9502 - LECE - Local Law Enforcement Cont. Education	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	300	Other Services & Charges	\$8,000	\$0
9502 - LECE - Local Law Enforcement Cont. Education Total						\$8,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9503 - Park Donation Fund	NO DEPARTMENT	SUPPLIES	Other Supplies	200	Other Operating Supplies	\$3,000	\$0
9503 - Park Donation Fund Total						\$3,000	\$0
9504 - American Rescue Plan Fund	NO DEPARTMENT	SUPPLIES	Operating Supplies	250	Operating Supplies	\$0	\$0
9504 - American Rescue Plan Fund	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	350	Other Services & Charges	\$0	\$0
9504 - American Rescue Plan Fund	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	400	Machinery & Equipment	\$0	\$0
9504 - American Rescue Plan Fund Total						\$0	\$0
UNIT TOTAL						\$1,030,165	\$0