

Budget Form 1 - Budget Estimate

Year: 2023 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		Vehicle Payment	\$15,000	\$0
0005 - CASINO/RIVERBOAT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0005 - CASINO/RIVERBOAT Total						\$15,000	\$0
0061 - RAINY DAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	300	Other Services & Charges	\$26,414	\$0
0061 - RAINY DAY	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Machinery & Equipment	\$0	\$0
0061 - RAINY DAY	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0061 - RAINY DAY Total						\$26,414	\$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	\$7,875	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	113	Code Enforcement	\$15,000	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	114	Soc Sec Med Perf Ins	\$7,330	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	115	Building Inspector	\$7,645	\$0
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	116	Unemployment	\$4,500	\$0
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Office Supplies	211	Supplies	\$1,500	\$0
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Operating Supplies	221	FUEL - REIMB BY FD	\$5,000	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	313	Legal /Professional	\$10,000	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Printing and Advertising	331	Legal Ads	\$1,500	\$0

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0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Insurance	341	Insurance Bonds	\$7,550	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Utility Services	351	Street Lights	\$9,000	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Other Services and Charges	391	Dues IACT	\$1,250	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Other Services and Charges	392	Planning Commission	\$1,200	\$0
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Other Services and Charges	393	Bank Service Fees	\$4,500	\$0
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	\$58,195	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	111	Captain Salary	\$50,985	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	112	Patrol 1 Salary	\$43,775	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	113	Patrol 2 Salary	\$43,775	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	114	Patrol 3 Salary	\$43,775	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	116	Soc Sec Med Perf Insur	\$116,355	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	118	Variable Police Salary	\$35,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Other Personal Services	137	Clothing Allowance \$800 per Yr per Officer	\$4,800	\$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	221	Gas & Oil	\$33,500	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	242	AMMO	\$2,500	\$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	Telephone	\$5,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Utility Services	351	Town Hall-Utilities	\$6,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	361	Equipment Repair	\$16,000	\$0

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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
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101002451	New Police Vehicle Purchase	\$22,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101002451	Payments 1. F150 - \$12251.41 & Interceptor \$11,529	\$23,785	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101002451	Police Machinery & Equipment	\$5,000	\$0
0101 - GENERAL Total						\$609,195	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	202001431	Repair & Maintenance	\$40,000	\$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						\$40,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	114	SS MED PERF	\$9,750	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	117	Street Labor	\$42,436	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	230	Materials & Supplies	\$3,000	\$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	\$8,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	234	Flags	\$500	\$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

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0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	361	Equipment Repair	\$6,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	380	MVH 203 Paving Match	\$40,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	341	Insurance	\$12,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	351	Street Lights	\$7,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	201001441	Equipment	\$6,000	\$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						\$145,186	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	111	Park Labor	\$14,000	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	114	Soc Sec Med Perf	\$1,075	\$0
1303 - PARK	NO DEPARTMENT	SUPPLIES	Operating Supplies	204001230.000	Operating Supplies	\$5,000	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	341	Insurance	\$7,800	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	351	Utilities	\$6,000	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	361	Repairs & Maintenance	\$1,400	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	315	Field Rental Fee	\$5,200	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	371	Rental Fees	\$1,800	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	381	Other Services & Charges	\$2,725	\$0
1303 - PARK	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	441	Park Equipment	\$15,000	\$0

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1303 - PARK	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
1303 - PARK Total						\$60,000	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	400	Other Capital Outlay	\$4,000	\$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						\$4,000	\$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	\$20,000	\$0
9501 - PUBLIC SAFETY LOIT Total						\$40,000	\$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
9503 - Park Donation Fund	NO DEPARTMENT	SUPPLIES	Other Supplies	200	Other Operating Supplies	\$3,000	\$0
9503 - Park Donation Fund Total						\$3,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9504 - American Rescue Plan Fund	NO DEPARTMENT	SUPPLIES	Operating Supplies	250	Operating Supplies	\$100,000	\$0
9504 - American Rescue Plan Fund	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	350	Other Services & Charges	\$100,000	\$0
9504 - American Rescue Plan Fund	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	400	Machinery & Equipment	\$100,000	\$0
9504 - American Rescue Plan Fund Total						\$300,000	\$0
UNIT TOTAL						\$1,310,795	\$0