

**TOWN OF OCONTO  
PROPOSED 2019 BUDGET**

**EXPENSES**

	<b>ACTUAL J-O 2018</b>	<b>EST. N/D 2018</b>	<b>2019</b>	<b>% change</b>
Town Board CHAIR/SUPERS	18,689	2,585	15,500	
Town Offices CLERK/TREAS	28,809	4,167	25,000	
Assessor	11,200	2,240	13,800	
Elections	2,367	1,000	3,000	
Town Hall	29,309	1,000	40,000	
SANITARY DIST #1 (IN AND OUT)	3,515			
Legal Fees				
Publications				
Animal Control			500	
Rec. Center/Dumpster	30,679	9,000	42,000	
<b>TOTAL</b>	<b>124,568</b>	<b>19,992</b>	<b>139,800</b>	
Fire Protection (& dues~in and out)	48,718	0	42,000	
Ambulance	19,168	0	17,732	
Insurance	4,723	0	5,000	
<b>TOTAL</b>	<b>72,609</b>	<b>0</b>	<b>64,732</b>	
Snow Removal	46,343	25,000	50,000	
Hwy Maintenance	8,633	5,000	20,000	
Capital Outlay	35,684	149,000	270,000	
<b>TOTAL</b>	<b>90,660</b>	<b>179,000</b>	<b>340,000</b>	
Social Sec./Medicare	17,713	1,500	14,500	
<b>TOTAL</b>	<b>17,713</b>	<b>1,500</b>	<b>14,500</b>	
<b>TOTAL EXPENSES</b>	<b>305,550</b>	<b>200,492</b>	<b>559,032</b>	

<b>REVENUES</b>	<b>Actual J-O 2018</b>	<b>EST. N/D 2018</b>	<b>2018</b>
State Shared Revenue	7,973	54,767	62,140
LOTTERY CREDIT			
Transportation Aid	101,091	33,696	134,787
License Issue (liquor)			800
<b>TOTAL</b>	<b>109,064</b>	<b>88,463</b>	<b>197,727</b>

Interest	25	10	25
RECYCLING FEES	1,880	500	1,800
<b>deposits no slip yet</b>	119		
Dog	278		225
County/State Forest	722		725
LRIP/BRIDGE AID	16,949	19,131	87,468
TIMBER SALES	2,047		2,000
D.N.R.			
fire calls paid	961	3,870	
delinquent pp paid	2,319		
cpc fee	400		400
sanitary in/out	3,218		
title search	100		200
PILT FROM STATE DNR	1,800		1,800
2% Fire Dues(in & out)	3,982		
Misc. Revenue	1,555	1,000	1,500
<b>TOTAL</b>	<b>36,355</b>	<b>24,511</b>	<b>96,143</b>
<b>TOTAL REVENUE</b>	<b>145,419</b>	<b>112,974</b>	<b>293,870</b>

### **SUMMARY**

	<b>9,361</b>	<b>88,848</b>	<b>1,330</b>
tax levy	239,618	0	268,046
revenues	145,419	112,974	293,870
<b>TOTAL</b>	<b>394,398</b>	<b>201,822</b>	<b>563,246</b>
total expenses	305,550	200,492	559,032
	<b>88,848</b>	<b>1,330</b>	<b>4,214</b>