

Town of Bell, Bayfield County Budget

| | Budget | Proposed Budget | % Change |
|---|-------------------|--------------------|----------|
| | 2021 | 2022 | |
| Ordinary Income/Expense | | | |
| Income | | | |
| 410 · Taxes | | | |
| 4100 · Property Taxes | | | |
| 41001 · Property Taxes Collected | 343,540.00 | 360,780.00 | 5.02% |
| 4100 · Property Taxes - Other | | 0.00 | |
| Total 4100 · Property Taxes | <u>343,540.00</u> | <u>360,780.00</u> | 5.02% |
| Total 410 · Taxes | 343,540.00 | 360,780.00 | 5.02% |
| 430 · Intergovernmental Revenues | | | |
| 43410 · WI Shared Revenue | 7,269.00 | 7,247.00 | -0.30% |
| 43415 · State Lottery Credit | 4,000.00 | 4,000.00 | 0.00% |
| 43531 · State Hwy Aid Transportation | 208,269.00 | 212,469.00 | 2.02% |
| 43545 · Recycling Grant Program | 1,700.00 | 1,700.00 | 0.00% |
| 43620 · In Lieu of Taxes-Conserv Lands | 25,000.00 | 20,000.00 | -20.00% |
| 43650 · Forest Crop/MFL | | 5,000.00 | |
| 43690 · Other State Payments | | 26,000.00 | |
| 43710 · County Hwy Aid | | 5,300.00 | |
| 43781 · County Timber Sales | 35,000.00 | 35,000.00 | 0.00% |
| Total 430 · Intergovernmental Revenues | <u>281,238.00</u> | <u>316,716.00</u> | 12.61% |
| 440 · Licenses and Permits | | | |
| 44100 · Liquor Licenses | 1,100.00 | 1,440.00 | 30.91% |
| Total 440 · Licenses and Permits | <u>1,100.00</u> | <u>1,440.00</u> | 30.91% |
| 460 · Public Charges For Services | | | |
| 46110 · Snow Plowing | 8,000.00 | 8,900.00 | 11.25% |
| 46120 · Solid Waste Disposal | 28,000.00 | 32,500.00 | 16.07% |
| 46130 · Cemetary Fees | | 1,500.00 | |
| 46135 · Campground Fees | 3,300.00 | 3,300.00 | 0.00% |
| 46140 · Community Center Rent | 2,500.00 | 2,500.00 | 0.00% |
| 4622 · Fire Dept. | | | |
| 46225 · Fire Dues | 2,700.00 | 2,800.00 | 3.70% |
| Total 4622 · Fire Dept. | <u>2,700.00</u> | <u>2,800.00</u> | 3.70% |

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| | Budget <u>2021</u> | Budget <u>2022</u> | <u>% Change</u> |
|--|-----------------------|-----------------------|---|
| 4675 · Marina Fund | | | |
| 46751 · Marina Revenue | 38,000.00 | 51,000.00 | 34.21% |
| 46758 · Marina - Carry Over | | 13,050.00 | |
| Total 4675 · Marina Fund | <u>38,000.00</u> | <u>64,050.00</u> | 68.55% |
| Total 460 · Public Charges For Services | 82,500.00 | 115,550.00 | 40.06% |
| 480 · Misc. Revenue | | | |
| 48902 · Surplus From Prev. Year | 35,000.00 | 38,000.00 | 8.57% |
| Total 480 · Misc. Revenue | <u>35,000.00</u> | <u>38,000.00</u> | 8.57% |
| Total Income | <u>743,378.00</u> | <u>832,486.00</u> | 11.99% |
| Gross Profit | 743,378.00 | 832,486.00 | 11.99% |
| Expense | | | |
| 500 · Taxes Paid Out | | | |
| 50108 · PILT Funds | 15,000.00 | 15,000.00 | 0.00% |
| Total 500 · Taxes Paid Out | <u>15,000.00</u> | <u>15,000.00</u> | 0.00% |
| 510 · General Government | | | |
| 51101 · Board Salaries | 32,000.00 | 32,500.00 | 1.56% |
| 51102 · Town Share FICA Med Board | 2,448.00 | 2,500.00 | 2.12% |
| 51103 · Town Planning | 3,500.00 | 12,500.00 | 257.14% Includes Money For Crosswalk |
| 51300 · Attorney Fees | 1,500.00 | 1,500.00 | 0.00% |
| 51401 · Clerk Salary | 20,900.00 | 20,900.00 | 0.00% |
| 51402 · Town Share FICA Med Clerk | 1,599.00 | 1,599.00 | 0.00% |
| 51403 · Elections | 4,000.00 | 16,000.00 | 300.00% Includes New Election Equipment |
| 51404 · Advertising/Public Notices | 2,000.00 | 2,000.00 | 0.00% |
| 51405 · Administrative Expenses | 14,193.00 | 15,000.00 | 5.69% |
| 51500 · Bank Charges | 600.00 | 600.00 | 0.00% |
| 51501 · Treasurer Salary | 9,900.00 | 9,900.00 | 0.00% |
| 51502 · Town Share FICA Med Tres | 757.00 | 757.00 | 0.00% |
| 51503 · Assessor | 4,500.00 | 4,500.00 | 0.00% |
| 51504 · Financial Expenses | 700.00 | 700.00 | 0.00% |
| 51601 · Community Center Wages | | | |
| 51601-1 · Community Building Manager | 15,000.00 | 15,375.00 | 2.50% |
| Total 51601 · Community Center Wages | <u>15,000.00</u> | <u>15,375.00</u> | 2.50% |

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| 51602 · Community Center Utilities | 10,000.00 | 8,000.00 | -20.00% |
| 51603 · Community Center Expenses | | | |
| 51603-1 · Community Center Project | 15,000.00 | 5,000.00 | -66.67% |
| 51603-2 · Community Center Expenses-Other | 5,000.00 | 6,000.00 | 20.00% |
| 51603-4 · Community Center Maint/Supplies | 600.00 | 600.00 | 0.00% |
| Total 51603 · Community Center Expenses | 20,600.00 | 11,600.00 | -43.69% |
| 51604 · Town Share FICA Med Town Hall | 1,200.00 | 1,200.00 | 0.00% |
| 51938 · General Insurance | 8,300.00 | 8,300.00 | 0.00% |
| Total 510 · General Government | 153,697.00 | 165,431.00 | 7.63% |
| 520 · Public Safety | | | |
| 5220 · Fire Dept. | | | |
| 52200 · Fire Protection-Compensation | 10,500.00 | 10,500.00 | 0.00% |
| 52203 · Fire Dept. Mileage/Telephone | 550.00 | 550.00 | 0.00% |
| 52205 · Fire Dept Supplies | 800.00 | 800.00 | 0.00% |
| 52207 · Fire Dept Equipment | 9,000.00 | 13,600.00 | 51.11% |
| 52209 · Fire Dept. Insurance | 7,500.00 | 11,500.00 | 53.33% |
| 52212 · Fire Dept Utilities | 3,500.00 | 3,500.00 | 0.00% |
| 52213 · Fire Dept- Garage | 500.00 | 5,500.00 | 1000.00% |
| Total 5220 · Fire Dept. | 32,350.00 | 45,950.00 | 42.04% |
| 52300 · Ambulance Service | | | |
| 52300-1 · Ambulance Service | 31,725.00 | 35,350.00 | 11.43% |
| Total 52300 · Ambulance Service | 31,725.00 | 35,350.00 | 11.43% |
| Total 520 · Public Safety | 64,075.00 | 81,300.00 | 26.88% |
| 530 · Pubic Works | | | |
| 5330 · Highway & Street | | | |
| 53301 · Highway Wages | 140,080.00 | 143,580.00 | 2.50% |
| 53302 · Town Share FICA Med Hwy | 10,716.00 | 10,984.00 | 2.50% |
| 53306 · Gravel Blacktop | | | |
| 53306-1 · Gravel | 40,000.00 | 40,000.00 | 0.00% |
| 53306-2 · Blacktop | | 1,500.00 | |
| 53306-3 · Calcium Chloride | 15,000.00 | 18,000.00 | 20.00% |
| 53306-5 · Salt Sand | 1,000.00 | 1,000.00 | 0.00% |

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|--|------------|------------|----------|
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| Total 53306 · Gravel Blacktop | 56,000.00 | 60,500.00 | 8.04% |
| 53307 · Other Road Maint/Improvements | | | |
| 53307-1 · Road Signs | 1,000.00 | 2,500.00 | 150.00% |
| 53307-2 · Shop Tools & Equip | 2,500.00 | 2,500.00 | 0.00% |
| 53307-3 · Other Road Maint. | 2,000.00 | 2,000.00 | 0.00% |
| 53307-4 · Snowplowing | 6,000.00 | 4,000.00 | -33.33% |
| Total 53307 · Other Road Maint/Improvements | 11,500.00 | 11,000.00 | -4.35% |
| 53309 · Equipment Rental | 1,000.00 | 1,000.00 | 0.00% |
| 53310 · Maintenance Parts | 10,000.00 | 10,000.00 | 0.00% |
| 53311 · Garage Utilities | 11,000.00 | 11,000.00 | 0.00% |
| 53312 · Oil/Fuel | 24,000.00 | 24,000.00 | 0.00% |
| 53313 · Highway Insurance | 14,000.00 | 11,000.00 | -21.43% |
| 53320 · Other Hwy Maint.- Culverts | 4,000.00 | 4,000.00 | 0.00% |
| 53420 · Street Lighting | 3,000.00 | 3,000.00 | 0.00% |
| 53422 · Road Construction -LRIP | | 20,000.00 | |
| 53435 · Major Equipment | | 10,000.00 | |
| Total 5330 · Highway & Street | 285,296.00 | 320,064.00 | 12.19% |
| 5360 · Sanitation | | | |
| 53632 · Solid Waste Expenses | 20,000.00 | 17,500.00 | -12.50% |
| 53633 · Town Share FICA Med Waste | 1,530.00 | 1,530.00 | 0.00% |
| 53635 · Recycling Grant Expenditures | 15,000.00 | 15,000.00 | 0.00% |
| 53637 · Equipment | 1,000.00 | 5,000.00 | 400.00% |
| Total 5360 · Sanitation | 37,530.00 | 39,030.00 | 4.00% |
| 54910 · Cemetary | 3,500.00 | 1,000.00 | -71.43% |
| Total 530 · Pubic Works | 326,326.00 | 360,094.00 | 10.35% |
| 550 · Recreation | | | |
| 5520 · Parks | | | |
| 55201 · Ground Maintenance Wages | 11,500.00 | 12,000.00 | 4.35% |
| 55202 · Other Park | | | |
| 55202-1 · - Siskiwit Lake | 2,000.00 | 2,000.00 | 0.00% |
| 55202-2 · Other Parks | 7,000.00 | 7,000.00 | 0.00% |
| 55202-4 · Tennis | | 500.00 | |

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|--|-----------------------|-----------------------|-----------------|
| Total 55202 · Other Park | 9,000.00 | 9,500.00 | 5.56% |
| 55203 · Town Share FICA Med-Parks | 880.00 | | -100.00% |
| 55204 · Green Shed | 1,500.00 | | -100.00% |
| Total 5520 · Parks | 22,880.00 | 21,500.00 | -6.03% |
| 5540 · Marina | | | |
| 55415 Marina Insurance | | 1,450.00 | |
| 55401 · Marina Utilities | | 4,800.00 | |
| 55402 · Marina Supplies | | 1,000.00 | |
| 55404 · Dredging | | 11,000.00 | |
| 55405 · Marina Capital Improvements | | 5,000.00 | |
| 55407 · Marina Engineer | | 1,000.00 | |
| 55409 · Marina Misc Expenses | | 1,500.00 | |
| 55410 · Marina Wages | | 17,000.00 | |
| 55411 · Marina Loan Pmt - Principal | | 19,000.00 | |
| 55413 · Marina Sales Tax | | 2,300.00 | |
| 5540 · Marina - Other | 38,000.00 | | |
| Total 5540 · Marina | 38,000.00 | 64,050.00 | 68.55% |
| 5550 · Airport | | | |
| 55501 · Airport - Strip Expense | 2,000.00 | 2,000.00 | 0.00% |
| Total 5550 · Airport | 2,000.00 | 2,000.00 | 0.00% |
| Total 550 · Recreation | 62,880.00 | 87,550.00 | 39.23% |
| 570 · Capital Outlay | | | |
| 57620 · Parks Outlay | | 5,000.00 | |
| Total 570 · Capital Outlay | | 5,000.00 | |
| 580 · Debt Service - Interest & Chgs | | | |
| 58100 · Hwy & Street Debt - Principal | | | |
| 58110-1 · Hwy & St. Debt Principal | 121,400.00 | 118,111.00 | -2.71% |
| Total 58100 · Hwy & Street Debt - Principal | 121,400.00 | 118,111.00 | -2.71% |
| Total 580 · Debt Service - Interest & Chgs | 121,400.00 | 118,111.00 | -2.71% |
| Total Expense | 743,378.00 | 832,486.00 | 11.99% |
| Net Ordinary Income | 0.00 | 0.00 | |
| Net Income | 0.00 | 0.00 | |

Money Towards Pit Toilets
at Siskiwit Lake Campground