

**TOWN OF WASHINGTON
2022 BUDGET**

GENERAL GOVERNMENT	2020 BUDGET	2021 BUDGET	2021 ESTIMATED TOTAL	2022 BUDGET
CHAIRMAN	\$6,517.08	\$7,168.78	\$6,897.25	\$7,168.80
SUPERVISORS (2)	\$7,784.88	\$8,563.36	\$8,239.04	\$8,563.36
CLERK	\$15,093.72	\$30,000.00	\$23,789.05	\$30,000.00
Deputy Clerk	\$0.00	\$2,000.00	\$3,500.00	\$6,000.00
TREASURER	\$15,093.72	\$25,000.00	\$20,872.36	\$25,000.00
ASSESSOR	\$24,200.00	\$24,600.00	\$24,600.00	\$25,100.00
OFFICE SUPPLIES & POSTAGE	\$4,000.00	\$4,000.00	\$6,500.00	\$5,000.00
LEGAL FEES	\$4,000.00	\$2,500.00	\$3,532.00	\$3,000.00
ELECTIONS	\$12,000.00	\$4,800.00	\$3,415.65	\$10,000.00
TOWN HALL	\$3,500.00	\$4,000.00	\$3,565.00	\$4,000.00
INSURANCE & BONDS	\$22,000.00	\$20,000.00	\$25,663.00	\$28,000.00
PRINTING/PUBLICATION/WEBSITE	\$1,500.00	\$2,100.00	\$2,000.00	\$2,500.00
DUES	\$1,500.00	\$1,600.00	\$1,530.00	\$1,500.00
SOCIAL SECURITY - GENERAL	\$3,100.00	\$5,000.00	\$3,765.60	\$5,450.00
RETIREMENT – Clerk	\$1,025.00	\$1,025.00	\$1,606.00	\$2,000.00
TRAINING	\$200.00	\$850.00	\$110.00	\$800.00
AUDIT/FINANCIAL REPORT	\$2,500.00	\$1,200.00	\$909.00	\$1,200.00
DISABILITY & LIFE INSURANCE ELECTED	\$2,000.00	\$2,000.00	\$1,877.70	\$2,000.00
BOARD OF REVIEW	\$500.00	\$300.00	\$511.05	\$500.00
MILEAGE & PER DIEM	\$1,200.00	\$800.00	\$100.00	\$150.00
TOTAL GENERAL GOVERNMENT	\$127,714.40	\$147,507.14	\$142,982.70	\$167,932.16
PUBLIC SAFETY				
FIRE COMMISSION	\$114,337.77	\$111,660.76	\$111,660.76	\$117,908.46
2% FIRE DUES	\$15,000.00	\$15,300.00	\$15,984.51	\$16,000.00
AMBULANCE SERVICE	\$76,484.00	\$82,895.62	\$82,895.60	\$85,097.02
BOAT PATROL- COUNTY	\$1,200.00	\$1,000.00	\$763.35	\$1,000.00
CHAIN O'LAKES BUOYS (SHARED)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
ANIMAL CONTROL	\$300.00	\$300.00	\$100.00	\$300.00
CWPP	\$7,661.90	\$8,300.00	\$8,976.96	\$11,900.00
FIRE NUMBERS/STREET SIGNS	\$4,500.00	\$2,000.00	\$500.00	\$2,000.00
TOTAL PUBLIC SAFETY	\$221,983.67	\$223,956.38	\$223,381.18	\$236,705.48
TRANSPORTATION				
GENERAL HIGHWAY EXPENSE	\$50,000.00	\$50,000.00	\$46,086.19	\$50,000.00
HIGHWAY WAGES	\$150,000.00	\$175,000.00	\$164,152.00	\$250,000.00
SOCIAL SECURITY - HIGHWAY	\$13,350.00	\$15,000.00	\$11,073.04	\$13,000.00
RETIREMENT - HIGHWAY	\$10,500.00	\$13,500.00	\$11,048.76	\$12,000.00
LIFE INSURANCE -TOWN CREW	\$465.00	\$500.00	\$489.89	\$500.00
BLACKTOPPING/CRACK PATCH/GRAVEL(combine 2014)	\$396,777.23	\$339,599.94	\$310,892.39	\$254,957.69
EAGLE RIVER AIRPORT	\$28,000.00	\$28,000.00	\$28,000.00	\$30,000.00
HIGHWAY EXP - FUEL FOR EQUIP	\$20,000.00	\$20,000.00	\$13,318.37	\$18,000.00
TRAINING/SAFETY	\$200.00	\$200.00	\$220.00	\$200.00
TOTAL TRANSPORTATION	\$669,292.23	\$641,799.94	\$585,280.64	\$628,657.69

**TOWN OF WASHINGTON
2022 BUDGET**

	2020 BUDGET	2021 BUDGET	2021 ESTIMATED TOTAL	2022 BUDGET
SANITATION				
TRANSFER STATION EXPENSE	\$1,500.00	\$2,000.00	\$1,600.00	\$2,000.00
HAULING RECYCLABLES	\$6,000.00	\$8,000.00	\$9,669.29	\$10,000.00
RECYCLING EXPENSE	\$1,000.00	\$2,000.00	\$2,856.00	\$2,000.00
L.V.G. TIPPING FEES	\$32,500.00	\$37,000.00	\$32,753.24	\$33,500.00
TRANSFER STATION/RECYCLE	\$23,000.00	\$25,000.00	\$0.00	
TRANSFER STATION WAGES			\$15,776.00	\$16,000.00
SOCIAL SECURITY - TRANSFER			\$1,094.16	\$1,200.00
TOTAL SANITATION	\$64,000.00	\$74,000.00	\$63,748.69	\$64,700.00
CULTURE, RECREATION &				
OLSON MEMORIAL LIBRARY	\$33,857.00	\$32,393.00	\$32,393.00	\$34,141.77
ADOPT A ROAD PROGRAM			\$635.94	\$0.00
TOTAL CULTURE, RECREATION, ED.	\$33,857.00	\$32,393.00	\$33,028.94	\$34,141.77
CONSERVATION & DEVELOPMENT				
TOWN LAKES COMMITTEE	\$0.00	\$0.00	\$0.00	\$0.00
RECLAMATION PLAN	\$0.00	\$0.00	\$7,000.00	\$0.00
ROUTES TO RECOVERY COVID EXPENSES	\$0.00	\$0.00	\$78,135.06	\$78,135.07
UNIFIED LOWER ER CHAIN O'LAKES/AIS GRANT	\$4,278.00	\$3,646.19	\$3,126.01	\$5,007.53
TOTAL CONSERVATION & DEVELOP.	\$4,278.00	\$3,646.19	\$88,261.07	\$83,142.60
CAPITAL OUTLAY				
CAPITAL IMPROVEMENTS-T. HALL	\$0.00	\$0.00	\$2,600.00	\$0.00
CAPITAL IMPROVEMENTS-T. SHOP	\$0.00	\$0.00	\$0.00	\$0.00
CAPITAL IMPROVEMENTS-	\$8,000.00	\$0.00	\$0.00	\$0.00
CAPITAL IMPROVEMENTS- TRANSFER	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAY	\$8,000.00	\$0.00	\$2,600.00	\$0.00
OTHER FINANCING USES				
MISCELLANEOUS LABOR	\$200.00	\$200.00	\$0.00	\$200.00
FOREST CROP - 20%	\$0.00	\$0.00	\$0.00	\$0.00
MISC. EXPENSE	\$500.00	\$100.00	\$0.00	\$0.00
ROOM TAX EXPENSE	\$134,550.00	\$150,000.00	\$142,791.04	\$200,000.00
TAX CORRECTIONS			\$5,067.19	\$0.00
NSF/BAD DEBT	\$0.00	\$0.00	\$5.00	\$0.00
OTHER INTEREST PAID	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OTHER FINANCING USES	\$135,250.00	\$150,300.00	\$147,863.23	\$200,200.00
GRAND TOTAL EXPENDITURES	\$1,264,375.30	\$1,273,602.65	\$1,287,146.46	\$1,415,479.70

**TOWN OF WASHINGTON
2022 PROPOSED BUDGET
REVENUES:**

	2020 BUDGET	2021 Budget	2021 ESTIMATED TOTAL	2022 BUDGET
PROPERTY TAXES	832,483.00	\$836,363.00	\$850,020.89	\$843,726.00
DELINQUENT PERSONAL PROP. TAX	0.00	\$0.00	\$481.05	\$0.00
OMITTED TAXES	0.00	\$0.00	\$0.00	\$0.00
SPECIAL ASSESSMENTS	0.00	\$0.00	\$0.00	\$0.00
TOTAL TAXES	\$832,483.00	\$836,363.00	\$850,501.94	\$843,726.00
COUNTY FOREST REVENUE	\$0.00	\$0.00	\$0.00	\$0.00

LRIP FUNDS	\$0.00	\$0.00	\$0.00	\$0.00
STATE SHARED REVENUES	\$15,999.05	\$15,998.30	\$15,998.30	\$15,998.65
FIRE INSURANCE 2% DUES	\$15,000.00	\$15,300.00	\$15,984.51	\$16,000.00
STATE HIGHWAY AIDS	\$191,081.88	\$191,081.88	\$191,081.88	\$194,935.51
PERSONAL PROPERTY STATE AID	\$325.99	\$325.99	\$325.99	\$325.99
RECYCLING GRANT	\$7,500.00	\$8,000.00	\$8,731.81	\$8,000.00
NATIONAL FOREST INCOME	\$0.00	\$0.00	\$0.00	\$0.00
ROUTES TO RECOVERY COVID GRANT			\$78,135.08	\$78,135.07
CHAIN O'LAKES BUOYS (SHARED)	\$4,000.00	\$5,000.00	\$5,000.00	\$1,750.00
IN LIEU OF TAX ON FOREST LANDS (PILT)	\$125.00	\$125.00	\$126.48	\$125.00
MFL	\$0.00	\$0.00	\$344.15	\$300.00
TOTAL INTERGOVERNMENTAL REV.	\$234,031.92	\$235,831.17	\$315,728.20	\$315,570.22

LICENSES OPERATOR/LIQUOR	\$7,500.00	\$7,500.00	\$7,826.70	\$7,750.00
DOG LICENSE FEES	100.00	\$100.00	\$475.00	\$100.00
TOTAL LICENSES & PERMITS	\$7,600.00	\$7,600.00	\$8,301.70	\$7,850.00

FIRE NUMBERS	\$300.00	\$300.00	\$800.00	\$800.00
LOGGING/STUMPAGE	\$0.00	\$0.00	\$0.00	\$0.00
SALE OF CULVERTS	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER STATION PERMIT FEES	\$80.00	\$240.00	\$920.00	\$700.00
SALE OF EQUIPMENT	\$0.00	\$0.00	\$800.00	\$0.00
SALE OF SAND/GRAVEL/SALT/SNOW REMOVE	\$500.00	\$500.00	\$3,612.00	\$0.00
TOTAL PUBLIC CHARGES	\$880.00	\$1,040.00	\$6,132.00	\$1,500.00

INTEREST - GENERAL	\$10,000.00	\$10,000.00	\$5,457.21	\$2,850.00
INTEREST - TAXES	\$100.00	\$100.00	\$39.72	\$40.00
ROOM TAX REVENUE	\$159,500.00	\$162,000.00	\$160,306.29	\$220,000.00
INSURANCE RECOVERIES	\$0.00	\$0.00	\$250.00	\$0.00
MISCELLANEOUS REVENUES	\$500.00	\$250.00	\$379.00	\$0.00
EXEMPT COMPUTER AID	\$118.48	\$118.48	\$118.48	\$118.48
WEC GRANT	\$0.00	\$0.00	\$0.00	\$0.00
CWPP GRANT	\$7,361.90	\$8,300.00	\$0.00	\$11,900.00
HWY REIMBURSEMENTS	\$0.00	\$0.00	\$0.00	\$0.00
SALE OF OTHER EQUIPMENT/PROPERTY	\$0.00	\$0.00	\$0.00	\$0.00
BAD DEBT COLLECTIONS-CURRENT	\$0.00	\$0.00	\$0.00	\$0.00
SBA TOWER LEASE	\$11,800.00	\$12,000.00	\$11,082.92	\$11,925.00
TOTAL MISCELLANEOUS REV.	\$189,380.38	\$192,768.48	\$177,633.62	\$246,833.48

TOTAL REVENUES	\$1,264,375.30	\$1,273,602.65	\$1,358,297.46	\$1,415,479.70
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CARRY OVERS TO 2022 BUDGET

Highway Equipment C*c	\$115,657.48		
Chain O'Lakes Buoy C*a	\$19,234.95		
Blacktopping C*b	\$219,070.20		
Town Lakes Committee C*e	\$3,691.13	2021 Tax Rate	2022 Est Tax Rate
Town Hall C*g	\$1,134.47	2021 Total= \$ 11.38	2022 Total= \$11.29
Capital Improvements Town Shop C*d	\$119,618.82	2021 Town= 1.65	2022 Town= 1.65
Transfer Station C*h	\$3,000.00		
ROUTES TO RECOVERY COVID EXPENSES	\$78,135.06		

Boat Landing Rehab C*f	\$700.00
TOTAL CARRY OVERS	\$560,242.11
2022 Debt Payments/Interest	\$168,910.17
2021 Payable 2022 ALLOWABLE Levy	\$843,726.00