

A	B	C	D	E	F	G	H	I	J	K	L	M	N
1													
2					Village of Dresser, Wisconsin			2022	2023	2023	2024		
3					2024 Final Budget			Actual	Estimated	Budget	Final Budget	Change from PY	
4												%	\$
5					Property Taxes by Fund:								
6					General Fund-Operations		\$ 456,182	\$ 364,899	\$ 395,204	\$ 371,823		-5.92%	\$ (23,381)
7					Library Special Revenue Fund		47,853	47,853	47,853	52,853		10.45%	5,000
8					Debt Service of Loans		60,933	83,552	83,552	107,707		28.91%	24,155
9					Total Property Taxes		\$ 564,968	\$ 496,304	\$ 526,609	\$ 532,383		1.10%	5,774
10													
11													
12					ASSESSED VALUATION:								
13					VALUE REDUCED BY TID		\$ 75,435,950		\$ 75,235,750	\$ 75,066,450		-0.23%	(169,300)
14					MILL RATE (PER \$1,000 VALUATION)		6.681634		6.999454	7.092152		1.32%	
15													
16													
17													
18					GENERAL FUND - REVENUES AND OTHER SOURCES								
19													
20													
21					GENERAL PROPERTY TAXES		\$ 456,182	\$ 364,899	\$ 395,204	\$ 371,823		-5.92%	(23,381)
22													
23					OTHER TAXES:								
24					MOBILE HOME PARKING FEES		2,392	3,314	3,400	3,400		0.00%	-
25					OMITTED TAXES		2,598						
26					TAXES FROM HOUSING AUTHORITY		1,000	1,000	1,000	1,000		0.00%	-
27													
28					INTEREST & PENALTIES ON TAXES		4	256	15	25		66.67%	10
29													
30					TOTAL OTHER TAXES		5,994	4,570	4,415	4,425		0.23%	10
31													
32													
33					SPECIAL ASSESSMENTS:		-	-	-	-			
34													
35					TOTAL SPECIAL ASSESSMENTS		-	-	-	-			
36													
37													
38					INTERGOVERNMENTAL GRANTS/AIDS:								
39					FEDERAL AID - ARPA SAFER LEA		-	5,268	-	-		#DIV/0!	-
40													
41					STATE SHARED REVENUES		119,172	118,710	118,710	118,415		-0.25%	(295)
42					STATE SHARED REVENUES - SUPPLEMENTAL PAYMENT		-	-	-	45,794		#DIV/0!	45,794
43					EXPENDITURE RESTRAINT PROGRAM		9,886	9,875	9,875	7,423		-24.83%	(2,452)
44													
45					STATE AID-EXEMPT COMPUTER		1,624	1,624	1,624	1,624		0.00%	-
46													
47					STATE TRANSPORTATION AIDS		65,828	68,668	68,659	75,022		9.27%	6,363
48													
49					PERSONAL PROPERTY AID		7,072	7,072	7,072	7,072		0.00%	-
50													
51					LOCAL ROAD IMPROV GRANT		-	-	-	-		#DIV/0!	-
52													
53					FIRE INSURANCE TAX - 2% DUES		3,037	3,565	2,900	3,600		24.14%	700
54													
55					LAW ENFORCEMENT AIDS		160	160	160	160		0.00%	-
56													
57					VIDEO SERVICE PROVIDER AID	10-43690-000	1,238	1,238	1,238	1,238		0.00%	-
58													
59					STATE ELECTION AID		-	-	-	-		#DIV/0!	-
60													
61					TOTAL INTERGOVERNMENTAL		208,017	210,912	210,238	260,348		23.83%	50,110
62													
63					LICENSES AND PERMITS:								
64					LIQUOR AND MALT BEVERAGES		2,120	2,120	2,110	2,110		0.00%	-
65													
66					CABLE TV FRANCHISE		4,915	4,765	4,900	4,800		-2.04%	(100)
67													
68					MOBILE HOME PARK		48	48	48	48		0.00%	-
69													
70					OPERATORS		620	700	640	640		0.00%	-
71													
72					CIGARETTE		50	50	50	50		0.00%	-
73													
74					DOG LICENSE		675	726	650	700		7.69%	50
75													
76					DOG LICENSE REFUNDED FROM COUNTY		38	39	36	38		5.56%	2
77													
78					SUNDRY (DANCE)		50	50	50	50		0.00%	-
79													
80					CONSTRUCTION PERMITS		3,776	2,735	400	300		-25.00%	(100)
81													
82					ZONING PERMITS		-	20	-	-		#DIV/0!	-
83													
84					TOTAL LICENSES AND PERMITS		12,292	11,253	8,884	8,736		-1.67%	(148)

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1														
2						Village of Dresser, Wisconsin			2022	2023	2023	2024		
3						2024 Final Budget			Actual	Estimated	Budget	Final	Change from PY	
4													%	\$
85														
86														
87						FINES AND FORFEITURES:								
88						COURT PENALTIES AND COSTS-COUNTY			-	-	-	-	#DIV/0!	-
89														
90						OSCEOLA COURT			180	550	500	400	-20.00%	(100)
91						TOTAL FINES AND FORFEITURES			180	550	500	400	-20.00%	(100)
92														
93														
94						PUBLIC CHARGES FOR SERVICES:								
95						CLERK FEES			26	55	40	40	0.00%	-
96														
97						LICENSE PUBLICATION FEES			60	60	60	60	0.00%	-
98														
99						POLICE DEPARTMENT FEES (NSF CHECKS/POLICE REPORTS)			15	20	20	20	0.00%	-
100														
101						TEMPORARY LICENSE FEE PLATES			-	-	-	-	#DIV/0!	-
102														
103						STREET DEPARTMENT FEES			61	10	-	-	#DIV/0!	-
104														
105						URBAN DEVELOPMENT\PLAN COMMISSION			-	-	-	-	#DIV/0!	-
106														
107						TENNIS COURTS			-	41	-	20	#DIV/0!	20
108														
109						TOTAL PUBLIC CHARGES FOR SERVICES			162	186	120	140	16.67%	20
110														
111														
112						INTERGOVERNMENTAL CHARGES								
113						FOR SERVICES:								
114						UTILITY EQUIPMENT\OFFICE RENTAL			7,500	7,500	7,500	7,500	0.00%	-
115														
116														
117						TOTAL INTERGOVERNMENTAL CHARGES								
118						FOR SERVICES			7,500	7,500	7,500	7,500	0.00%	-
119														
120														
121														
122						MISCELLANEOUS REVENUES:								
123						<i>INTEREST REVENUES:</i>								
124						INVESTMENTS			5,844	16,638	1,700	8,300	388.24%	6,600
125						SPECIAL ASSESSMENTS			-	-	-	-	#DIV/0!	-
126														
127						<i>RENT OF VILLAGE PROPERTY:</i>								
128						COMMUNITY HALL			5,055	4,715	2,500	3,000	20.00%	500
129														
130						<i>OTHER:</i>								
131						DONATIONS-GENERAL - ST. CROIX FOUNDATION+MISC			1,875	1,946	-	-	#DIV/0!	-
132						DONATIONS AND CONTRIBUTIONS - OTHER			-	130	-	-	#DIV/0!	-
133						SALE OF VILLAGE PROPERTY (POLICE SQUAD)			-	-	-	-	#DIV/0!	-
134						INSURANCE RECOVERIES (PLOW TRUCK)			7,413	-	-	-	#DIV/0!	-
135						INSURANCE DIVIDEND			547	440	-	-	#DIV/0!	-
136						MISCELLANEOUS			-	-	-	-	#DIV/0!	-
137														
138						TOTAL MISCELLANEOUS			20,734	23,869	4,200	11,300	169.05%	7,100
139														
140														
141						OTHER FINANCING SOURCES:								
142						<i>PROCEEDS OF LONG-TERM DEBT:</i>								
143														
144						Repayment of DOG Fire Truck			-	-	-	-		-
145														
146						<i>TRANSFERS IN:</i>								
147						Water Utility Tax Equivalent			26,504	30,965	30,965	30,965	0.00%	-
148						CAPITAL PROJECTS FUND			-	-	-	-	#DIV/0!	-
149						BALANCES CARRIED FORWARD:			-	-	-	-		-
150														
151														
152						TOTAL OTHER FINANCING SOURCES			26,504	30,965	30,965	30,965	0.00%	-
153														
154														
155														
156						TOTAL REVENUES\OTHER SOURCES			\$ 737,565	\$ 654,704	\$ 662,026	\$ 695,637	5.08%	33,611
157														
158														
159														

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1																
2	Village of Dresser, Wisconsin						2022	2023	2023	2024						
3	2024 Final Budget						Actual	Estimated	Budget	Final					Change from PY	
4														%	\$	
160	GENERAL FUND - EXPENDITURES AND OTHER USES															
161																
162																
163	GENERAL GOVERNMENT:															
164	<i>VILLAGE BOARD</i>															
165	VILLAGE BOARD-SALARIES					10-51101-110	5,325	4,875	5,400	5,400						
166	VILLAGE BOARD-FICA					10-51101-130	407	373	413	413						
167	VILLAGE BOARD-TRAVEL					10-51101-310	-	-	200	200						
168	VILLAGE BOARD-PUBL.SUBS.DUES					10-51101-330	374	395	500	500						
169	Total Village Board						6,106	5,643	6,513	6,513				0.00%	-	
170																
171	<i>VILLAGE PRESIDENT</i>															
172	VILLAGE PRESIDENT-SALARY					10-51102-110	4,320	4,320	4,320	4,320						
173	VILLAGE PRESIDENT-FICA					10-51102-130	330	330	330	330						
174	VILLAGE PRESIDENT-PUB-SUB-DUES					10-51102-330	70	52	200	200						
175	Total Village President						4,720	4,702	4,850	4,850				0.00%	-	
176																
177	<i>VILLAGE ATTORNEY</i>															
178	VILLAGE ATTORNEY-PROF.SERV.					10-51310-210	3,232	4,752	2,000	5,000						
179	ATTORNEY-POLICE PROF. SERVICES					10-51310-220	-	-	-	-						
180	Total Village Attorney						3,232	4,752	2,000	5,000				150.00%	3,000	
181																
182	OSCEOLA MUNICIPAL COURT					10-51300-200	174	1,713	2,500	2,500				0.00%	-	
183																
184	<i>CLERK-TREASURER :</i>															
185	VIL.CLERK/TREAS-SALARY					10-51420-110	36,992	36,069	36,488	38,680						
186	VIL.CLERK/TREAS-HEALTH PAYOUT					10-51420-120	1,950	1,949	1,950	1,950						
187	VIL.CLERK/TREAS-FICA					10-51420-130	2,979	2,759	2,941	3,108						
188	VIL.CLERK/TREAS-RETIREMENT					10-51420-131	2,531	2,585	2,614	2,803						
189	VIL.CLERK/TREAS-INSURANCE					10-51420-132	1,366	1,084	1,043	900						
190	VIL.CLERK/TREAS.-TRAVEL					10-51420-310	284	122	200	200						
191	VIL.CLERK/TREAS.OFFICE SUPPLY					10-51420-320	3,599	3,116	3,000	3,350						
192	VIL.CLERK/TREAS.PUB-MISC-DUES					10-51420-330	1,474	1,310	950	1,300						
193	VIL.CLERK/TREAS.LICENSE/PERMIT					10-51420-340	-	50	50	50						
194	VIL.CLERK/TREAS.MAPS/PLAT MAPS					10-51420-350	-	-	100	100						
195	VIL.CLERK/TREAS.EDUCATION EXP.					10-51420-360	115	45	500	500						
196	VIL.CLERK/TREAS.CAPITAL EQPT.					10-51420-810	-	-	200	200						
197	Total Clerk-Treasurer						51,290	49,089	50,036	53,141				6.21%	3,105	
198																
199	<i>CLERK/DEPUTY TREASURER</i>															
200	CLERK/DEPUTY TREASURER-SALARY					10-51430-110	-	-	-	-				Budgeted 50% to general, 2		
201	PART-TIME CLERK ASST. SALARY					10-51430-120	4,624	11,073	21,403	22,687						
202	PART-TIME DEPUTY CLERK FICA					10-51430-130	354	847	1,637	1,736						
203	PART-TIME VIL.OFFICE RETIRMENT					10-51430-131	300	753	1,455	1,565						
204	PART-TIME OFFICE ASSISTANT INSURANCE					10-51430-132	-	-	123	140						
205	PART TIME VIL.OFFICE TRAVEL					10-51430-310	-	212	150	200						
206	PART TIME VIL.OFFICE SUPPLIES					10-51430-320	-	-	-	-						
207	PART-TIME VIL.OFFICE PUB.DUES					10-51430-330	-	-	-	-						
208	PART-TIME VIL.OFFICE EDUCATION					10-51430-360	-	-	-	-						
209	PART-TIME VIL.OFFICE CAPITAL					10-51430-810	-	-	-	-				Carry over a portion of the 2		
210	Total Deputy Clerk/Part-Time Office Staff						5,278	12,885	24,768	26,328				6.30%	1,560	
211																
212	<i>ELECTIONS</i>															
213	ELECTION OFFICIALS-SALARY					10-51440-110	2,865	1,650	2,100	3,049						
214	ELECTION OFFICIALS-FICA					10-51440-130	-	-	-	-						
215	ELECTION OFFICIALS-TRAVEL					10-51440-310	-	30	100	100						
216	POLL BOOK						-	-	-	-						
217	ELECTION OFFICIALS-MISC.-EQPT.					10-51440-330	2,799	1,388	2,500	3,011						
218							5,664	3,068	4,700	6,160				31.06%	1,460	
219																
220	<i>COMPUTER SUPPORT</i>															
221	DATA PROCESSING-PROF.SERVICES					10-51450-210	2,361	2,024	2,600	2,500				-3.85%	(100)	
222	DATA PROCESSING-EO JOHNSON					10-51450-320	2,363	2,347	2,400	2,400				0.00%	-	
223	DATA PROCESSING-CAPITAL EQPT.					10-51450-810	-	-	-	-						
224																
225	<i>CODIFICATION OF ORDINANCES</i>															
226	CODIFICATION OF ORDINANCES					10-51460-000	-	-	-	-				#DIV/0!	-	
227	CODIFICATION OF ORD.PROF.SERV.					10-51460-210	995	995	1,000	1,000				0.00%	-	
228	COST TO RECODIFY PREVIOUS YR ORDINANCE					10-51460-220	-	-	700	700				0.00%	-	
229	AVENT WEB HOST					10-51450-290	630	667	650	675				3.85%	25	
230																
231	SPECIAL ACCOUNTING/AUDITING/BUDGETING					10-51510-210	8,151	8,477	8,477	8,901				5.00%	424	
232																
233																

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1														
2					Village of Dresser, Wisconsin			2022	2023	2023	2024			
3					2024 Final Budget			Actual	Estimated	Budget	Final Budget		Change from PY	
4												%	\$	
234					ASSESSMENT OF PROPERTY									
235					PROPERTY ASSESSMENT-PROF.SERV.	10-51530-210		5,700	5,800	5,800	5,900		1.72%	100
236					PROP.ASSMT-ST/CO.ASSMT/SUPPORT	10-51530-310		768	762	785	785		0.00%	-
237					PROPERTY ASSESSMENT-OFFICE SUP	10-51530-320		353	118	175	175		0.00%	-
238					PROPERTY ASSESSMENT-DUES-FEES	10-51530-330		-	-	-	-		#DIV/0!	-
239														
240					PROPERTY & LIABILITY INSURANCE	10-51540-000		8,768	9,404	8,932	9,450		5.80%	518
241					WORKERS COMP INSURANCE-STREETS	10-51540-210		4,236	5,303	5,000	5,620		12.40%	620
242														
243					BUILDINGS:									
244					#1-LIBRARY BLDG.-SALARIES	10-51610-110		-	-	-	-		#DIV/0!	-
245					#1-LIBRARY BLDG.-FICA	10-51610-130		-	-	-	-			-
246					#1-LIBRARY BLDG.-RETIREMENT	10-51610-131		-	-	-	-			-
247					#1-LIBRARY BLDG.-INSURANCE	10-51610-132		93	98	100	100			-
248					#1-LIBRARY BLDG.-PROF.SERVICES	10-51610-210		-	-	-	-			-
249					#1-LIBRARY BLDG.-TELEPHONE	10-51610-220		996	972	1,065	1,065			-
250					#1-LIBRARY BLDG.-ELECTRICITY	10-51610-230		1,031	1,072	1,153	1,153			-
251					#1-LIBRARY BLDG.-GAS	10-51610-240		1,096	1,123	1,166	1,190			24
252					#1-LIBRARY BLDG. WATER & SEWER	10-51610-250		956	1,011	1,027	1,071			44
253					#1-LIBRARY BLDG. REPAIRS-MAINT	10-51610-260		230	84	225	250			25
254					#1-LIBRARY BLDG. OPERATE SUPPL	10-51610-270		0	54	150	150			-
255					#1-LIBRARY BLDG.-CAPITOL IMPR.	10-51610-820		-	-	1,000	1,000		0.00%	-
256														
257					#2-VILLAGE OFFICE-SALARIES	10-51620-110		-	-	-	-		#DIV/0!	-
258					#2-VILLAGE OFFICE-FICA	10-51620-130		-	-	-	-			-
259					#2-VILLAGE OFFICE-RETIREMENT	10-51620-131		-	-	-	-			-
260					#2-VILLAGE OFFICE-INSURANCE	10-51620-132		93	98	100	100			-
261					#2-VILLAGE OFFICE-PROF.SERVICE-RUG CLEANING	10-51620-210		-	-	150	150			-
262					#2-VILLAGE OFFICE-TELEPHONE	10-51620-220		2,776	2,608	2,982	2,900			(82)
263					#2-VILLAGE OFFICE-ELECTRICITY	10-51620-230		1,844	2,124	2,110	2,251			141
264					#2-VILLAGE OFFICE-GAS	10-51620-240		1,120	1,088	1,233	1,233			-
265					#2-VILLAGE OFFICE-WATER-SEWER	10-51620-250		948	999	1,015	1,059			44
266					#2-VILLAGE OFFICE-REPAIR-MAINT	10-51620-260		62	60	100	100			-
267					#2-VILLAGE OFFICE-OPERATE SUPP	10-51620-270		1,299	1,321	1,500	1,500			-
268					#2-VILLAGE OFFICE-CAPITAL IMPR	10-51620-820		1,462	500	1,000	1,000		0.00%	-
269														
270					COMMUNITY HALL-SALARIES	10-51630-110		2,417	1,774	1,845	2,100			255
271					COMMUNITY HALL-FICA	10-51630-130		184	136	141	161			20
272					COMMUNITY HALL-RETIREMENT	10-51630-131		-	-	-	-			-
273					COMMUNITY HALL-INSURANCE	10-51630-132		93	98	350	350			-
274					COMMUNITY HALL-PROF. SERVICES	10-51630-210		-	-	-	-			-
275					COMMUNITY HALL-TELEPHONE	10-51630-220		-	-	-	-			-
276					COMMUNITY HALL-ELECTRICITY	10-51630-230		3,384	4,981	3,747	5,250			1,503
277					COMMUNITY HALL-GAS	10-51630-240		2,554	2,652	2,802	2,811			9
278					COMMUNITY HALL-WATER & SEWER	10-51630-250		1,051	1,007	1,173	1,150			(23)
279					COMMUNITY HALL-REPAIR-MAINTENC	10-51630-260		711	254	300	300			-
280					COMMUNITY HALL-OPERATE SUPPLY	10-51630-270		217	296	500	500			-
281					COMMUNITY HALL-DEPOSIT REFUND	10-51630-280		-	-	-	-			-
282					COMMUNITY HALL-CLEANING EXP.	10-51630-290		-	-	-	-			-
283					COMMUNITY HALL-CAPITOL IMPROV.	10-51630-820		285	-	1,000	1,000			-
284														
285					Total Buildings			24,902	24,410	27,934	29,894		7.01%	1,960
286														
287					ILLEGAL TAXES AND REFUNDS			-	-	-	-			-
288														
289					MISCELLANEOUS GENERAL			-	-	-	-			-
290														
291					TOTAL GENERAL GOVERNMENT			135,691	142,159	159,820	172,492		7.93%	12,672
292														
293														
294														

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2					Village of Dresser, Wisconsin			2022	2023	2023	2024		
3					2024 Final Budget			Actual	Estimated	Budget	Final Budget		Change from PY
4												%	\$
295					PUBLIC SAFETY:								
296					POLICE ADMINISTRATION								
297					POLICE ADM.-SALARIES	10-52100-110	67,191	69,078	71,434	75,721			4,287
298					POLICE ADM.-FICA	10-52100-130	4,967	5,284	5,465	5,793			328
299					POLICE ADM. RETIREMENT	10-52100-131	12,458	13,829	14,301	16,068			1,767
300					POLICE ADM. INSURANCE	10-52100-132	24,565	25,053	24,748	25,352			604
301					POLICE ADM. LEGAL SERVICES	10-52100-210	158	245	500	500			-
302					POLICE ADM.-TELEPHONE	10-52100-220	3,136	3,140	3,393	3,393			-
303					POLICE ADM.-MISC.EXP & EQUIPMT	10-52100-270	860	825	1,000	1,000			-
304					POLICE ADM.-BOND WARRANT FEES	10-52100-280	200	-	100	100			-
305					POLICE ADM. CONTINUING EDUCATN	10-52100-290	656	666	700	700			-
306					POLICE-LOCAL FINE-NSF CHECKS	10-52100-300	-	-	-	-			-
307					POLICE ADM.-TRAVEL	10-52100-310	-	-	200	200			-
308					POLICE ADM.-OFFICE SUPPLIES	10-52100-320	719	656	680	695			15
309					POLICE ADM.-PUBL.SUBS.DUES	10-52100-330	50	52	50	55			5
310					POLICE ADM.-VEHICLE MAINT-REP.	10-52100-340	809	253	1,200	1,200			-
311					POLICE ADM.-VEHICLE OPERATING - FUEL	10-52100-350	2,719	2,534	3,000	3,000			-
312					POLICE ADM.-UNIFORMS	10-52100-360	496	470	500	500			-
313					POLICE ADM.-RADIO-NARROW BAND	10-52100-370	-	-	-	-			-
314					POLICE ADM.-SQUAD CAR REPLACMT	10-52100-380	-	-	6,000	6,000			-
315					POLICE ADM.-IT TRAC	10-52100-390	-	-	-	-			-
316					POLICE AMMUNITION	10-52100-400	-	343	400	-			(400)
317					POLICE ADM.-CAPITAL EQPT-RADIO	10-52100-810	2,995	3,136	1,000	1,000			-
318													
319					P-T POLICE OFFICER-SALARY	10-52110-110	-	-	-	-			-
320					PT POLICE OFFICER-FICA	10-52110-130	-	-	-	-			-
321					PT-POLICE OFFICER-RETIREMENT	10-52110-131	-	-	-	-			-
322					PT-POLICE OFFICER-OFFICE SUPPL	10-52110-320	-	-	-	-			-
323					PT POLICE OFFICER-DUES-SUB-PUB	10-52110-330	-	-	-	-			-
324					PT POLICE OFFICER-UNIFORMS	10-52110-360	-	-	-	-			-
325					Total Police Department		121,979	125,564	134,671	141,277		4.91%	6,606
326													
327					FIRE DEPARTMENT								
328					VILLAGE LEVY TO FIRE DEPARTMENT	10-52200-000	30,401	31,004	31,004	30,193			(811)
329					2% DUE PAYOUT TO FIRE DEPT		3,037	3,565	2,900	3,600			700
330					Total Fire Department		33,438	34,569	33,904	33,793		-0.33%	(111)
331													
332					HYDRANT RENTAL TO WATER UTILITY (PFP)	10-52210-000	56,012	28,018	28,006	-		-100.00%	(28,006)
333													
334					AMBULANCE - OSCEOLA	10-52300-000	6,342	6,855	6,855	7,050		2.84%	195
335					AMBULANCE - ST CROIX VALLEY	10-52301-000	-	-	-	-		#DIV/0!	-
336					AMBULANCE ASPHALT DRIVEWAY		-	-	-	-		#DIV/0!	-
337													
338					BUILDING INSPECTION								
339					BLDG. INSPECTOR PROF.SERVICES	10-52400-210	3,508	2,377	100	100			-
340					BLDG. INSPECTOR-SUPPLIES	10-52400-320	-	-	-	-			-
341													
342					DISASTER CONTROL	10-52500-000	-	-	-	-			-
343													
344					CIVIL DEFENSE	10-52600-000	-	-	-	-			-
345													
346													
347					TOTAL PUBLIC SAFETY		221,279	197,383	203,536	182,220		-10.47%	(21,316)
348													
349													
350					TRANSPORTATION FACILITIES:								
351					COLD STORAGE BUILDING:								
352					COLD STORAGE BLDG.-ELECTRICITY	10-51640-230	597	629	665	667			2
353					COLD STORAGE BLDG.-GAS	10-51640-240	1,576	1,964	1,667	2,081			414
354					COLD STORAGE BLD-WATER & SEWER	10-51640-250	1,821	2,053	1,655	1,937			282
355					COLD STORAGE BLDG-REPAIR-MAINT	10-51640-260	237	-	150	175			25
356					COLD STORAGE BLDG-OPER.SUPPLY	10-51640-270	50	54	75	75			-
357					COLD STORAGE BLDG-CAPITAL IMPR	10-51640-820	-	-	500	500			-
358							4,281	4,700	4,712	5,435		15.34%	723
359													
360					MUNICIPAL GARAGE:								
361					MUN. GARAGE-INSURANCE	10-53230-132	93	98	100	100			-
362					MUN.GARAGE-TELEPHONE	10-53230-220	2,596	2,664	2,663	2,823			160
363					MUN.GARAGE-ELECTRICITY	10-53230-230	2,061	2,809	2,232	2,977			745
364					MUN. GARAGE - GAS	10-53230-240	2,019	2,152	2,374	2,281			(93)
365					MUN. GARAGE - WATER & SEWER	10-53230-250	1,013	1,048	1,097	1,110			13
366					MUN. GARAGE - MAINT.& REPAIRS	10-53230-260	624	68	700	700			-
367					MUN. GARAGE-MISC.OPERAT. SUP.	10-53230-270	2,236	2,832	3,200	3,200			-
368					MUN. GARAGE-TOOLS & EQPT.	10-53230-280	533	468	650	650			-
369					MUN. GARAGE-COMPUTER EXPENSE	10-53230-290	407	515	700	700			-
370					MUNICIPAL GARAGE-OUTLAY	10-53230-820	1,153	-	1,000	1,000			-
371					Total Municipal Garage		12,735	12,654	14,716	15,541		5.61%	825
372													

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1						Page 6							
2	Village of Dresser, Wisconsin							2022	2023	2023	2024		
3	2024 Final Budget							Actual	Estimated	Budget	Final Budget		Change from PY
4												%	\$
373	MACHINERY/EQUIPMENT OPERATION:												
374	MACHINERY & EQPT. -INSURANCE				10-53240-132		279	294	300	300			-
375	MACHINERY & EQPT. -CUTTING EDGES				10-53240-320		683	411	3,000	3,000			-
376	MACHINERY & EQPT. BULK FLUIDS				10-53240-330		1,270	655	1,000	2,000			1,000
377	MACHINERY & EQPT. MAINT. & REP.				10-53240-340		10,622	4,996	5,500	5,500			-
378	MACHINERY & EQPT. OPERATING FUEL				10-53240-350		11,205	14,288	10,000	15,145			5,145
379	MACHINERY REPLACEMENT FUND-OUTLAY				10-53240-360		-	-	10,000	10,000			-
380	MACHINERY & EQPT. CAPITAL IMPR				10-53240-820		-	-	-	-			-
381	Total Machinery Operation						24,059	20,644	29,800	35,945		20.62%	6,145
382													
383	BLDG. & GROUNDS-LAWN CARE CONTR				10-53270-210		1,075	-	1,500	-		-100.00%	(1,500)
384	LAWN AND EQUIPMENT REPLACEMENT ACCOUNT				10-53270-360		12,500	-	2,500	2,500		0.00%	-
385													
386	MAINTENANCE OF STREETS												
387	WAGES AND BENEFITS												
388	STREETS AND ALLEYS-SALARIES				10-53410-110		63,615	67,386	64,392	68,258			3,866
389	STREETS AND ALLEYS-HEALTH PAYOUT				10-53410-120		4,792	2,605	5,105	2,340			(2,765)
390	STREETS AND ALLEYS-FICA				10-53410-130		1,167	5,354	2,340	5,401			3,061
391	STREETS AND ALLEYS-RETIREMENT				10-53410-131		4,211	4,759	4,538	4,871			333
392	STREETS AND ALLEYS-EMP INSURANCE				10-53410-132		20,395	18,734	17,607	17,483			(124)
393													
394	MAINTENANCE SUPPLIES AND EXPENSES												
395	STREET AND ALLEYS - OSCELA				10-53410-210		-	-	-	-			-
396	STREETS AND ALLEYS-MAINT.REP.				10-53410-260		1,275	1,757	1,700	1,700			-
397	STREETS AND ALLEYS-OPER.SUP.				10-53410-270		136	90	250	250			-
398	STREETS & ALLEYS-WATER CONTROL				10-53410-280		-	-	100	100			-
399	STREETS CHRISTMAS DECORATIONS				10-53410-290		411	526	600	600			-
400	STREETS-ALLEYS 2ND ST.POND PR0				10-53410-300		-	-	-	-			-
401	STREETS AND ALLEYS-TRAVEL				10-53410-310		-	-	-	-			-
402	STREETS AND ALLEYS-OFFICE SUP				10-53410-320		-	-	-	-			-
403	STREETS AND ALLEYS-PUBL.SUBS. TRAINING				10-53410-330		1,714	379	500	500			-
404	STREETS AND ALLEYS-DRUG TESTS				10-53410-340		45	45	175	175			-
405	STREETS -UNIFORMS/SAFETY ITEMS				10-53410-360		1,694	760	1,600	1,500			(100)
406	STREETS AND ALLEYS-SIGNS-MARK.				10-53410-370		76	-	250	250			-
407	STREETS-SPRING/FALL CLEAN-UP				10-53410-380		0	-	-	-			-
408	STREETS-ROAD AID PAYT TO S.C.TOWNSHIP				10-53410-390		908	945	850	1,035			185
409	STREETS AND ALLEYS-FLAGS				10-53410-400		-	202	275	275			-
410	STREETS & ALLEY CAP.OL LRIP PR				10-53410-810		-	-	-	-			-
411	Total Maintenance of Streets						100,439	103,542	100,282	104,738		4.44%	4,456
412													
413	SNOW AND ICE CONTROL												
414	SNOW & ICE CONTROL-SALARIES				10-53411-110		-	-	-	-			-
415	SNOW & ICE CONTROL-FICA				10-53411-130		-	-	-	-			-
416	SNOW & ICE CONTROL-RETIREMENT				10-53411-131		-	-	-	-			-
417	SNOW & ICE CONTROL-INSURANCE				10-53411-132		186	196	200	200		0.00%	-
418	SNOW & ICE CONTROL-MAINT.REP.				10-53411-260		-	-	-	-			-
419	SNOW & ICE CONTROL-OPER.SUP. - SALT/SAND				10-53411-270		4,674	7,576	7,000	9,000		28.57%	2,000
420	SNOW & ICE CONTROL-PUBL.SUBS.				10-53411-330		-	-	-	-			-
421	SNOW & ICE CONTROL-CAPITAL IMP				10-53411-810		-	-	-	-			-
422													
423													
424	PART-TIME PUBLIC WORKS HELP:												
425	PART-TIME PUBLIC WORKS-SALARY				10-53415-110		840.00	1,055	7,677	3,900		-49.20%	(3,777)
426	PART-TIME PUBLIC WORKS-FICA				10-53415-130		64.00	81	587	298		-49.23%	(289)
427	PART-TIME PUBLIC WORKS-RETIRE				10-53415-131		-	-	-	-		#DIV/0!	-
428	PART-TIME PUBLIC WORKS-INSURA				10-53415-132		-	-	-	200.00			-
429	PART-TIME PUBLIC WORKS-OPERATE				10-53415-350		-	-	-	-			-
430													
431													
432	STREET LIGHTING												
433	STREET LIGHTING -ELECTRICTY				10-53420-230		16,745	17,641	18,010	18,699		3.83%	689
434	STREET LIGHTING -MAINT. REP.				10-53420-260		31	-	200	200		0.00%	-
435	STREET LIGHTS-TRAFFIC CONTROL/WELCOME SIGNS				10-53420-290		836	759	896	844		-5.80%	(52)
436	STREET LIGHTING -CAPITAL IMP.-Light Up Dresser				10-53420-810		-	-	-	-			-
437													
438													
439	TOTAL TRANSPORTATION FACILITIES						178,465	168,848	188,080	197,500		5.01%	9,420
440													
441													
442	SANITATION:												
443	REFUSE/GARBAGE COLLECTION				10-53620-210		2,282	2,307	2,458	2,429		-1.18%	(29)
444	SOLID WASTE/COMPOST OPER.SUP.				10-53630-270		871	500	850	850		0.00%	-
445	SOLID WASTE/RECYCLE-PUBL.SUBS.				10-53630-330		-	-	40	-			(40)
446													
447	WEED & NUISANCE CONT.OPERT.SUP				10-53640-270		-	-	-	-			-
448	WEED & NUISANCE CONT. PUBL.SUB				10-53640-330		-	117	25	120			95
449													
450	TOTAL SANITATION						3,153	2,924	3,373	3,399		0.77%	26
451													
452													

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2						Village of Dresser, Wisconsin			2022	2023	2023	2024		
3						2024 Final Budget			Actual	Estimated	Budget	Final Budget		Change from PY
4														%
														\$
453						HEALTH AND HUMAN SERVICES:								
454						ANIMAL CONTROL								
455						ANIMAL CONTROL-SALARIES	10-54920-110	-	-	-	-	-	-	-
456						ANIMAL CONTROL-FICA	10-54920-130	-	-	-	-	-	-	-
457						ANIMAL CONTROL-RETIREMENT	10-54920-131	-	-	-	-	-	-	-
458						ANIMAL CONTROL-INSURANCE	10-54920-132	-	-	-	-	-	-	-
459						ANIMAL CONTROL-PUBL.SUBS.DUES	10-54920-330	-	-	50	50	-	-	-
460														
461						CONTRIBUTION TO SEWER UTILITY-West Ave. Lining		-	-	-	-	-	-	-
462						TOTAL HEALTH AND HUMAN SERVICES		-	-	50	50		0.00%	-
463														
464														
465						CULTURE, RECREATION AND EDUCATION:								
466						PARKS OPERATIONS								
467						SALARIES	10-55200-110	3,856	3,531	3,691	3,925		6.34%	234
468						FICA	10-55200-130	295	270	282	300		6.38%	18
469						MEMORIAL PARK WTRISWR	10-55200-250	608	794	732	841		14.89%	109
470						PARKS MAINTENANCE & REPAIRS	10-55200-260	156	508	500	500		0.00%	-
471						PARKS OPERATING EXPENSE	10-55200-270	1,953	1,863	1,800	1,925		6.94%	125
472						Shrubs & Signs	10-55200-340	-	72	500	-		-100.00%	(500)
473						LAWN FERTILIZE/TREAT PARKS	10-55200-430	1,000	1,090	1,100	1,140		3.64%	40
474						MAINTENANCE	10-55200-440	-	-	-	-		#DIV/0!	-
475						CAPITAL IMPROVEMENTS - 2 BENCHES	10-55200-810	-	-	-	-		#DIV/0!	-
476														
477						WINTER RECREATION-SKATING RINK								
478						SKATING RINK-MAINT.REPAIRS .	10-55450-260	-	-	-	-			-
479						SKATING RINK-OPERATE SUPPLY.	10-55450-270	-	-	-	-			-
480														
481														
482						WILDERNESS PK. WALKWAY-OPERATE	10-55480-270	-	-	300	300		0.00%	-
483														
484						TENNIS COURTS		-						
485						TENNIS COURT-MAINT.REPAIRS	10-55460-260	53	62	200	200			-
486						TENNIS COURT-OPERATE SUPPLY-LIGHTS/RESTROOMS	10-55460-270	249	304	250	322		28.80%	72
487														
488						TOTAL CULTURE, RECREATION AND DEVELOPMENT		8,170	8,494	9,355	9,453		1.05%	98
489														
490														
491														
492						CONSERVATION AND DEVELOPMENT:								
493						TREE REMOVAL/TRIMMING	10-56100-210	2,000	2,000	2,000	2,000		0.00%	-
494						URBAN FORESTRY RENEWAL-TREE REPLACEMENT	10-56100-260	-	1,200	600	650		8.33%	50
495						URBAN FORESTRY RENEWAL-OPERATE ARBOR DAY	10-56100-270	268	236	300	300		0.00%	-
496														
497						PLAN COMMISSION PROF.SERVICES	10-56300-210	-	-	-	-			-
498						PLANNING COMM.-PUBL.SUBS.DUES	10-56300-330	-	-	-	-			-
499														
500						COMPREHENSIVE PLAN - PROF.SERV	10-56310-210	-	-	-	-			-
501						COMPREHENSIVE PLAN-OPER.EXPENS	10-56310-270	-	-	-	-			-
502						COMPREHENSIVE PLAN-PUB.SUB.DUE	10-56310-330	-	-	-	-			-
503														
504						ZONING BD. APPEALS PROF.SERVIC	10-56400-210	-	-	-	-			-
505						ZONING BD OF APPEALS. PUBL.SUB	10-56400-330	157	78	-	150		#DIV/0!	150
506														
507						ADVERTISMT.& PROMO.-PUBL.SUBS.	10-56720-330	923	600	1,000	1,000		0.00%	-
508						HOLIDAY OPEN HOUSE	10-56720-320	200	200	200	200		0.00%	-
509						POLK CO ECONOMIC DEVELOP CORP	10-56720-340	895	895	895	933		4.25%	38
510						POLK CO INFORMATION CENTER	10-56720-350	-	-	-	-			-
511														
512						TOTAL CONSERVATION & DEVELOPMENT		4,443	5,209	4,995	5,233		4.76%	238
513														

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2					Village of Dresser, Wisconsin			2022	2023	2023	2024		
3					2024 Final Budget			Actual	Estimated	Budget	Final Budget	Change from PY	
4												%	\$
514					CAPITAL OUTLAY:								
515					BASKETBALL COURT MAINTENANCE	10-57000-100		-	-	-	-	#DIV/0!	-
516					CAPITAL OUTLAY-ROAD MAINTENANCE	10-57000-200		-	-	-	-	#DIV/0!	-
517					CAPITAL OUTLAY-POLICE EQUIPMENT	10-57000-210		-	-	-	-	#DIV/0!	-
518					CAPITAL OUTLAY-COMMUNITY HALL IMPROVEMENTS	10-57000-220		950	2,000	-	-	-100.00%	(2,000)
519					CAPITAL OUTLAY-CONCRETE SLAB FOR APRON COLD STORAGE	10-57000-230		-	-	-	-	#DIV/0!	-
520					CAPITAL OUTLAY OFFICE EQUIPMENT	10-57000-240		1,103	1,000	1,000	1,000	0.00%	-
521					CAPITAL OUTLAY-OFFICE/PW CIVIC SOFTWARE UPGRADE	10-57000-250		-	-	-	-	#DIV/0!	-
522					CAPITAL OUTLAY-COMMUNITY HALL - FLOOR	10-57000-300		-	-	-	-	#DIV/0!	-
523					CAPITAL OUTLAY-PUBLIC WORKS HOUSING SURVEY	10-57000-400		-	-	-	-	#DIV/0!	-
524					CAPITAL OUTLAY-JOHN DEERE MOWER BRISTAL/BROOM	10-57000-410		-	770	925	-	-100.00%	(925)
525					CAPITAL OUTLAY-STREET MAINTENANCE	10-57000-420		-	-	-	20,090	#DIV/0!	20,090
526					CAPITAL OUTLAY-PUBLIC WORKS GIS MAPPING	10-57000-430		960	-	-	-	#DIV/0!	-
527					CAPITAL OUTLAY-DITCH CLEARING/STORMWATER	10-57000-440		1,033	1,655	2,500	2,500	0.00%	-
528					CAPITAL OUTLAY-FOG SEAL	10-57000-450		-	14,282	14,282	16,412	14.91%	2,130
529					CAPITAL OUTLAY-SPRAY PATCHING ROADS	10-57000-460		1,527	2,360	5,000	7,500	50.00%	2,500
530					CAPITAL OUTLAY-ROCK FOR CHIP SEAL	10-57000-470		6,512	-	-	9,488	#DIV/0!	9,488
531					CAPITAL OUTLAY-STREET SWEEP-OSCEOL	10-57000-500		-	-	-	-	#DIV/0!	-
532					CAPITAL OUTLAY-CRACK SEAL	10-57000-510		-	1,544	455	22,388	4820.44%	21,933
533					CAPITAL OUTLAY-LINE PAINTING MAIN STREET PLUS	10-57000-520		500	766	1,000	1,000	0.00%	-
534					CAPITAL OUTLAY-LEAF BLOWER (2023)	10-57000-525		-	379	449	-	-100.00%	(449)
535					CAPITAL OUTLAY-SIDEWALKS	10-57000-530		-	5,080	4,000	4,000	0.00%	-
536					CAPITAL OUTLAY-STATE STREET STRIPPING	10-57000-540		8,925	-	-	1,000	#DIV/0!	1,000
537					CAPITAL OUTLAY-CHIP SEAL	10-57000-550		-	32,445	32,445	17,412	-46.33%	(15,033)
538					CAPITAL OUTLAY-BCI FLEXPATCH ROADS	10-57000-560		-	-	-	-	#DIV/0!	-
539					CAPITAL OUTLAY-LONG-ARM MOWING	10-57000-570		-	-	-	-	#DIV/0!	-
540					CAPITAL OUTLAY-WIRE FEED WELDER	10-57000-575		-	4,979	5,000	-	-100.00%	(5,000)
541					CAPITAL OUTLAY-SHOP DRIVEWAY	10-57000-580		-	-	-	-	#DIV/0!	-
542					CAPITAL OUTLAY-SHOP FLOOR	10-57000-585		15,460	-	-	-	#DIV/0!	-
543					CAPITAL OUTLAY-STREET SIGNS FEDERAL MANDATE	10-57000-590		1,012	1,792	2,500	1,000	-60.00%	(1,500)
544					CAPITAL OUTLAY-MAC PLOW TRUCK EGR	10-57000-595		-	-	-	3,000	#DIV/0!	3,000
545					CAPITAL OUTLAY-TENNIS COURTS RESURFACE	10-57000-600		-	-	-	-	#DIV/0!	-
546					CAPITAL OUTLAY-CATCH BASINS	10-57000-610		4,932	-	4,500	2,500	-44.44%	(2,000)
547					CAPITAL OUTLAY-LRIP/MAJOR ROAD PROJECTS	10-57000-620		-	-	-	-	#DIV/0!	-
548					CAPITAL OUTLAY-STATE HWY 35 UTILITY ADJUSTMENTS	10-57000-630		-	-	-	-	#DIV/0!	-
549					CAPITAL OUTLAY-BUILDING FURNANCE/AIR CONDITIONING	10-57000-640		3,747	9,982	10,641	10,000	-6.02%	(641)
550					CAPITAL OUTLAY-GRAVEY ZERO TURN VACUUM	10-57000-700		-	3,988	3,989	-	-100.00%	(3,989)
551					CAPITAL OUTLAY-PARKS PLAYGROUND EQUIP	10-57000-710		-	-	-	-	#DIV/0!	-
552					CAPITAL OUTLAY-PARKS PICNIC TABLES	10-57000-720		-	-	-	-	#DIV/0!	-
553					CAPITAL OUTLAY-SCV COMMUNITY FOUNDATION GRANT	10-57000-800		-	1,208	-	-	#DIV/0!	-
554					CAPITAL OUTLAY-MUNICIPAL OFFICE CABNIETS	10-57000-900		-	685	685	-	-100.00%	(685)
555					CAPITAL OUTLAY-WINDOWS MUNICIPAL OFFICE (2022) - 2024 FAN	10-57000-910		15,000	-	-	2,000	#DIV/0!	2,000
556					CAPITAL OUTLAY-PARK SPRINKLER	10-57000-920		-	-	-	-	#DIV/0!	-
557					CAPITAL OUTLAY-LIBRARY ELECTRICAL	10-57000-930		-	-	-	4,000	#DIV/0!	4,000
558					CAPITAL OUTLAY-ENGINEERING SERVICES	10-57000-950		-	-	1,446	-	-100.00%	(1,446)
559					TOTAL CAPITAL OUTLAY			59,608	83,968	92,817	125,290	34.99%	32,473
560													
561					OTHER FINANCING USES:								
562					LOAN PROCEEDS ADVANCED TO FIRE ASSOC	10-59004-000		-	-	-	-	-	-
563					TRANSFER TO DEBT SERVICE	10-59200-000		-	-	-	-	-	-
564					TRANSFER TO SEWER	10-59262-000		-	-	-	-	-	-
565					TRANSFER TO CAPITAL PROJECTS	10-59225-000		96,100	-	-	-	-	-
566					TOTAL OTHER FINANCING USES			96,100	-	-	-		-
567													
568													
569					TOTAL EXPENDITURES			706,909	\$ 608,985	\$ 662,026	\$ 695,637	5.08%	33,611
570													
571													
582					GENERAL FUND			SUMMARY	SUMMARY	SUMMARY	SUMMARY		
583													
584					GENERAL PROPERTY TAXES			\$ 456,182	\$ 364,899	\$ 395,204	\$ 371,823	\$ (23,381)	
585					OTHER REVENUES/SOURCES			281,383	289,805	266,822	323,814	\$ 56,992	
586													
587					EXPENDITURES			706,909	608,985	662,026	695,637	\$ 33,611	
588													
589					EXCESS REVENUES OVER								
590					(UNDER) EXPENDITURES			30,656	45,719	-	-		
591													

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1														
2	Village of Dresser, Wisconsin						2022	2023	2023	2024				
3	2024 Final Budget						Actual	Estimated	Budget	Final Budget				Change from PY
4													%	\$
592	LIBRARY SPECIAL REVENUE FUND													
593														
594	Revenues:													
595	General Property Taxes:													
596	Operations						23-12100	\$ 47,853	\$ 47,853	\$ 47,853	\$ 52,853		10.45%	5,000
597														
598	Intergovernmental Grants:													
599	Polk County Library Act 150						23-43501	35,781	36,963	41,228	35,097			(6,131)
600	St. Croix County ACT 150						23-43520	450	168	138	116			(22)
601	Other County ACT 150						23-43525	-	1,000	-	-			-
602	Other Grants							-	-	-	-			-
603	Donations						23-48500	1,017	95	500	50			(450)
604	Fines						23-48520	406	217	301	300			(1)
605	Public Charges for Services							-	-	-	-			-
606	Copies						23-48530	112	106	100	100			-
607	Miscellaneous							-	-	-	-			-
608	Total Revenues							85,619	86,402	90,120	88,516		-1.78%	(1,604)
609														
610														
611	EXPENDITURES:													
612	Library Operations							89,251	86,552	47,853	52,853			5,000
613	Polk County Act 150							-	-	41,228	35,097			(6,131)
614	St. Croix County ACT 150							-	-	138	116			(22)
615	Burnett County ACT 150							-	-	-	-			-
616	Fines/Copies							-	-	901	450			(451)
617	Total Expenditures							89,251	86,552	90,120	88,516			(1,604)
618														
619	Excess of Revenues Over (Under)													
620	Expenditures							(3,632)	(150)	-	-			
621														
622	Fund Balance January 1							16,411	12,779	12,779	12,629			
623														
624	Fund Balance December 31							\$ 12,779	\$ 12,629	\$ 12,779	\$ 12,629			
625														
626														
627	DEBT SERVICE FUND													
628														
629	REVENUES:													
630	GENERAL PROPERTY TAXES							\$ 60,933	\$ 83,552	\$ 83,552	\$ 107,707		28.91%	24,155
631														
632	WATER SHARE							35,093	34,292	34,292	33,492		-2.33%	(800)
633	SEWER SHARE							19,053	18,452	18,452	18,052		-2.17%	(400)
634														
635	Dresser, Garfield, Osceola Fire Dept													
636	Principal STFL - Fire Association								-	-	-		#DIV/0!	-
637	Interest STFL - Fire Association								-	-	-		#DIV/0!	-
638														
639	Refinancing								-	-	-			-
640	Transfer In from General Fund								-	-	-			-
641	Transfer in From Capital Projects Fund							30,000						
642	TOTAL SOURCES/REVENUES							145,079	136,296	136,296	159,251		16.84%	22,955
643														
644														
645	DEBT SERVICE EXPENDITURES:													
646	LONG-TERM DEBT:													
647	PRINCIPAL													
648	General Village							70,000	67,000	67,000	90,025		34.37%	23,025
649	Water Utility							20,000	20,000	20,000	20,000		0.00%	-
650	Sewer Utility							10,000	10,000	10,000	10,000		0.00%	-
651	Allied Emergency Services								-	-	-		#DIV/0!	-
652														
653	INTEREST AND FISCAL CHARGES													
654	General Village							20,933	15,052	15,052	16,182		7.51%	1,130
655	Water Utility							15,093	14,292	14,292	13,492		-5.60%	(800)
656	Sewer Utility							9,053	8,452	8,452	8,052		-4.73%	(400)
657	Allied Emergency Services								-	-	-		#DIV/0!	-
658	Paying Agent Fees								1,500	1,500	1,500		0.00%	-
659														
660	TOTAL DEBT SERVICE EXPENDITURES							145,079	136,296	136,296	159,251		16.84%	22,955
661														
662														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1															
2						Village of Dresser, Wisconsin		2022	2023	2023	2024				
3						2024 Final Budget		Actual	Estimated	Budget	Final Budget		Change from PY		
4													%	\$	
663						CAPITAL PROJECTS FUND									
664															
665						REVENUES:									
666						GENERAL PROPERTY TAXES		\$ -	\$ -	\$ -	\$ -		#DIV/0!	-	
667															
668						Long-Term Debt Proceeds		30,000	22,000	22,000	20,000		-9.09%	(2,000)	
669						TRANSFER IN FROM GENERAL FUND		30,000	-	-	-		#DIV/0!	-	
670															
671						TOTAL SOURCES/REVENUES		60,000	22,000	22,000	20,000		-9.09%	(2,000)	
672															
673															
674						EXPENDITURES:									
675															
676						Streets Capital Outlay		30,000	22,000	22,000	20,000		-9.09%	(2,000)	
677						Transfer to Debt Service Fund		30,000	-	-	-		#DIV/0!	-	
678						TOTAL DEBT SERVICE EXPENDITURES		60,000	22,000	22,000	20,000		-9.09%	(2,000)	
679															
680								-	-	-	-				