

EXPENSES

TOWN OF GRAFTON - 2025 FINAL BUDGET EXPENSES

	Account Name	2022 Budget	2023 Budget	2024 Budget	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 YTD (as of 10.7.24)	5-Year Actual Average	2025 Budget	Increase or Decrease
General Government		\$ 351,445.00	\$ 358,027.59	\$ 377,378.07	\$ 332,225.88	\$ 351,316.97	\$ 337,698.12	\$ 337,796.98	\$ 271,271.08		\$ 429,216.90	\$51,838.83
	Accounting/ Audit	\$ 3,250.00	\$ 3,250.00	\$ 3,400.00	\$ 3,050.00	\$ 3,150.00	\$ 3,300.00	\$ 3,400.00	\$ 3,606.30	\$ 3,170.00	\$ 3,700.00	\$300.00
	Association and Membership Dues	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,111.75	\$ 1,252.00	\$ 1,148.00	\$ 1,957.88	\$ 65.00	\$ 1,535.08	\$ 1,200.00	\$0.00
	Assessor contract	\$ 18,400.00	\$ 18,400.00	\$ 18,400.00	\$ 17,500.00	\$ 17,500.00	\$ 18,400.00	\$ 18,400.00	\$ 18,400.00	\$ 17,806.00	\$ 19,500.00	\$1,100.00
	Computer / Office Equipment Expenses	\$ 21,000.00	\$ 21,000.00	\$ 14,000.00	\$ 11,720.07	\$ 17,878.50	\$ 11,475.92	\$ 16,364.85	\$ 12,139.56	\$ 14,202.23	\$ 18,000.00	\$4,000.00
	Toshiba Copier Lease	\$ 2,700.00	\$ 2,900.00	\$ 2,900.00	\$ 2,390.06	\$ 2,739.98	\$ 3,012.62	\$ 3,320.00	\$ 2,740.52	\$ 2,761.74	\$ 3,500.00	\$600.00
	Insurance (Business Owners)	\$ 9,000.00	\$ 9,700.00	\$ 10,500.00	\$ 6,010.00	\$ 7,256.50	\$ 7,112.00	\$ 7,787.50	\$ 7,494.00	\$ 6,899.10	\$ 15,000.00	\$4,500.00
	Legal Services General	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 34,703.83	\$ 54,966.93	\$ 43,833.15	\$ 38,231.74	\$ 39,285.91	\$ 39,340.66	\$ 45,000.00	\$0.00
	Public Hearing and Legal Notices	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,944.31	\$ 1,831.03	\$ 1,701.38	\$ 1,280.00	\$ 862.73	\$ 1,799.12	\$ 2,000.00	\$0.00
	GIS Mapping		\$ 750.00	\$ 750.00			\$ 500.00	\$ 622.50	\$ 1,359.50	\$ 561.25	\$ 750.00	\$0.00
	Newsletter	\$ 500.00	\$ 2,100.00	\$ 2,100.00	\$ 337.50	\$ 2,025.00	\$ 1,870.50	\$ 1,895.50	\$ 1,300.00	\$ 1,293.20	\$ 2,000.00	-\$100.00
	Office Operating Items / Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,504.08	\$ 2,634.75	\$ 2,650.01	\$ 1,476.75	\$ 1,940.29	\$ 2,447.64	\$ 3,500.00	\$0.00
	Election Equipment	\$ 3,000.00	\$ 2,500.00	\$ 10,500.00	\$ 14,360.79	\$ 2,452.63	\$ 4,597.93	\$ 8,176.07	\$ 2,427.96	\$ 6,413.09	\$ 3,000.00	-\$7,500.00
	Rent	\$ 35,100.00	\$ 35,700.00	\$ 37,050.00	\$ 34,225.00	\$ 34,550.00	\$ 35,150.00	\$ 35,800.00	\$ 30,875.00	\$ 34,730.00	\$ 18,600.00	-\$18,450.00
	Postage	\$ 2,000.00	\$ 2,300.00	\$ 3,000.00	\$ 1,692.95	\$ 2,352.97	\$ 1,960.87	\$ 2,157.26	\$ 1,865.62	\$ 2,051.48	\$ 3,400.00	\$400.00
	PO Box Rental	\$ 175.00	\$ 225.00	\$ 225.00	\$ 130.00	\$ 166.00	\$ 198.00	\$ 210.00	\$ 216.00	\$ 164.40	\$ 225.00	\$0.00
	Utilities	\$ 2,500.00	\$ 10,000.00	\$ 5,000.00	\$ 2,165.67	\$ 4,393.48	\$ 1,889.04	\$ 1,473.74	\$ 1,438.14	\$ 2,512.83	\$ 3,500.00	-\$1,500.00
Labor and Payroll												
	Payroll Taxes	\$ 14,000.00	\$ 14,000.00	\$ 15,000.00	\$ 13,178.00	\$ 13,308.91	\$ 12,908.73	\$ 13,143.62	\$ 9,832.43	\$ 12,899.42	\$ 16,000.00	\$1,000.00
	Workers Compensation Insurance	\$ 2,800.00	\$ 2,800.00	\$ 4,200.00	\$ 1,927.00	\$ 3,252.00	\$ 7,702.00	\$ 2,544.00	\$ 3,143.00	\$ 3,808.48	\$ 6,200.00	\$2,000.00
	Elections	\$ 7,613.00	\$ 4,000.00	\$ 7,000.00	\$ 6,376.98	\$ 3,767.48	\$ 7,121.00	\$ 5,006.52	\$ 5,545.50	\$ 4,927.40	\$ 3,500.00	-\$3,500.00
	Library Board	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 458.37	\$ 500.00	\$ -	\$ 491.67	\$ 500.00	\$0.00
	Plan Commission	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,450.00	\$ 3,700.00	\$ 3,250.00	\$ 2,350.00	\$ -	\$ 2,900.00	\$ 6,300.00	\$2,300.00
	Open Space Commission	\$ 250.00	\$ 250.00	\$ 250.00	\$ 225.00	\$ -	\$ -	\$ -	\$ -	\$ 45.00	\$ -	-\$250.00
	Ozaukee Central Fire Department Board										\$ 4,800.00	\$4,800.00
	Ozaukee Central Fire Commission										\$ 800.00	\$800.00
	Town Board	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00	\$ 14,400.00	\$ 19,200.00	\$ 20,100.00	\$900.00
	Town Chairperson	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 10,875.00	\$ 14,500.00	\$ 25,375.00	\$10,875.00
	Clerk & Insurance Stipend	\$ 56,478.00	\$ 58,412.79	\$ 59,898.00	\$ 58,031.97	\$ 56,737.50	\$ 56,478.00	\$ 58,412.88	\$ 44,923.50	\$ 51,615.40	\$ 67,292.90	\$7,394.90
	Admin Asst. / Deputy Clerk	\$ 5,500.00	\$ -	\$ 11,000.00	\$ 7,275.64	\$ 7,772.43	\$ -	\$ -	\$ -	\$ 4,269.00	\$ 50,000.00	\$39,000.00
	Treasurer / Admin Asst. & Insurance Stipend	\$ 70,854.00	\$ 73,414.80	\$ 75,380.07	\$ 67,575.12	\$ 67,575.12	\$ 70,854.00	\$ 73,414.80	\$ 56,535.12	\$ 66,998.83	\$ 78,549.00	\$3,168.93
	Zoning Board of Appeals	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 360.00	\$ 180.00	\$ -	\$ 198.00	\$ 225.00	\$0.00
	Public Safety Commission	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 600.00	\$ 750.00	\$ 900.00	\$ 600.00	\$ -	\$ 750.00	\$ 1,200.00	\$0.00
	Town Retirement Contributions	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 5,315.16	\$ 4,878.76	\$ 5,166.60	\$ 5,391.37	\$ -	\$ 4,769.10	\$ 5,500.00	\$0.00
Other Expenses		\$ 4,250.00	\$ 4,850.00	\$ 4,350.00	\$ 3,601.29	\$ 3,950.76	\$ 5,418.96	\$ 6,892.93	\$ 2,338.35		\$ 4,350.00	\$0.00
	Pet Licensing Fee - Ozaukee County	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 911.00	\$ 1,074.00	\$ 1,051.25	\$ 1,023.25	\$ -	\$ 996.70	\$ 1,000.00	\$0.00
	Assessment Fee for Manuf. Properties	\$ 300.00	\$ 300.00	\$ 300.00	\$ 595.60	\$ -	\$ 421.61	\$ -	\$ -	\$ 281.48	\$ 300.00	\$0.00
	Dues and Continuing Education	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00	\$ 1,430.00	\$ 1,859.00	\$ 2,213.00	\$ 2,624.61	\$ 1,740.00	\$ 2,201.80	\$ 2,000.00	\$0.00
	Meeting Expenses (Reimbursable)	\$ 400.00	\$ 500.00	\$ 500.00	\$ 211.57	\$ 749.76	\$ 1,087.45	\$ 388.01	\$ 155.64	\$ 656.56	\$ 500.00	\$0.00
	Service Charges	\$ 50.00	\$ 50.00	\$ 50.00	\$ 5.00	\$ -	\$ 257.83	\$ 2,141.57	\$ 345.00	\$ 482.73	\$ 50.00	\$0.00
	Food & Beverage (Water Cooler)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 448.12	\$ 268.00	\$ 387.82	\$ 715.49	\$ 97.71	\$ 461.96	\$ 500.00	\$0.00
Public Safety		\$ 328,763.60	\$ 328,963.60	\$ 328,963.60	\$ 202,132.02	\$ 236,170.83	\$ 249,943.12	\$ 318,803.22	\$ 287,560.63		\$ 701,298.60	\$372,335.00
	Fire Protection	\$ 326,963.60	\$ 326,963.60	\$ 326,963.60	\$ 200,673.56	\$ 234,266.25	\$ 246,650.87	\$ 316,935.73	\$ 285,604.90	\$ 243,961.15	\$ 326,963.60	\$0.00
	Fire Referendum								\$ -		\$ 372,435.00	\$ 372,435.00
	House Numbers	\$ 500.00	\$ 500.00	\$ 500.00	\$ 172.30	\$ 711.00	\$ 317.42	\$ 535.00	\$ 200.00	\$ 460.28	\$ 400.00	-\$100.00
	Street Lighting	\$ 1,300.00	\$ 1,500.00	\$ 1,500.00	\$ 1,286.16	\$ 1,193.58	\$ 1,139.83	\$ 1,332.49	\$ 1,355.76	\$ 1,249.86	\$ 1,500.00	\$0.00
	Emergency Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835.00	\$ -	\$ 399.97	\$ 367.00	\$ -	\$0.00
Public Works & Prof. Services		\$ 1,133,301.00	\$ 1,129,310.00	\$ 1,262,998.00	\$ 841,470.76	\$ 1,041,583.58	\$ 1,406,086.66	\$ 1,091,272.48	\$ 1,070,873.20		\$ 1,177,368.40	-\$85,629.60
	Building Inspection Seals	\$ 400.00	\$ 400.00	\$ 400.00	\$ 334.55	\$ 669.51	\$ 335.41	\$ -	\$ -	\$ 336.18	\$ 400.00	\$0.00
	Building Inspection Supplies	\$ 150.00	\$ 150.00	\$ 150.00	\$ 124.50	\$ 192.50	\$ 229.25	\$ -	\$ -	\$ 134.15	\$ 150.00	\$0.00
	Engineering	\$ 45,000.00	\$ 40,000.00	\$ 40,000.00	\$ 38,792.75	\$ 43,277.54	\$ 23,412.50	\$ 17,966.48	\$ 13,141.75	\$ 29,427.44	\$ 40,000.00	\$0.00
	Denow Expenses (overage)			\$ 17,800.00							\$ -	-\$17,800.00
	Grant Expenses / MMWQC / MS4	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ 350.75	\$ -	-\$3,000.00
	Road Budget / "Highway" Budget	\$ 575,000.00	\$ 475,000.00	\$ 575,000.00	\$ 311,804.36	\$ 580,466.39	\$ 755,189.10	\$ 520,711.34	\$ 551,291.00	\$ 602,619.57	\$ 540,000.00	-\$35,000.00
	Brush Pickup	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 33,347.39	\$ 27,583.66	\$ 64,410.32	\$ 32,200.00	\$ 22,934.46	\$ 35,573.97	\$ 35,000.00	\$0.00
	Drainage projects	\$ -	\$ 45,000.00	\$ 20,000.00	\$ 57,715.43	\$ 2,829.49	\$ 668.48	\$ 2,759.00	\$ 14,466.39	\$ 23,233.26	\$ 15,000.00	-\$5,000.00
	Garbage Fuel Surcharge	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 6,990.24	\$ 1,130.69	\$ 83.33	\$ 1,624.19	\$ -	-\$10,000.00
	Fuel Surcharge Contingency			\$ 10,000.00							\$ -	-\$10,000.00
	Garbage Collection	\$ 281,775.00	\$ 290,160.00	\$ 297,360.00	\$ 165,913.19	\$ 155,220.64	\$ 228,416.08	\$ 194,494.85	\$ 161,746.20	\$ 186,840.62	\$ 322,691.40	\$25,331.40
	Recycling Services				\$ 52,344.59	\$ 48,976.86	\$ 96,066.31	\$ 86,362.37	\$ 71,671.32	\$ 68,771.24		\$0.00
	Library	\$ 156,526.00	\$ 191,600.00	\$ 210,288.00	\$ 136,219.00	\$ 139,729.00	\$ 187,371.63	\$ 191,765.00	\$ 191,723.75	\$ 158,097.33	\$ 180,127.00	-\$30,161.00
	Town Hall Facility Fund	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$0.00
	Cash Reserve Contingency	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$0.00
	Donations (Community Events)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,575.00	\$ 3,500.00	\$ 3,562.00	\$ 3,882.75	\$ 3,815.00	\$ 3,603.95	\$ 4,000.00	\$0.00
DEBT / CAPITAL OUTLAY												
Principle												\$0.00
	Board of Commissioners of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Cornerstone Line of Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest												\$ -
	Board of Commissioners of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Cornerstone Line of Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES		\$ 1,817,759.60	\$ 1,821,151.19	\$ 1,973,689.67	\$ 1,379,429.95	\$ 1,633,022.14	\$ 1,999,146.86	\$ 1,754,765.61	\$ 1,632,043.26	\$ 1,726,792.27	\$ 2,312,233.90	\$ 338,544.23

Denow Expenses												
	Ground Water Monitoring (Denow)	\$ 28,000.00	\$ 25,000.00	\$ 42,800.00	\$ 33,086.99	\$ 12,234.00	\$ 22,239.52		\$ 20,620.33	\$ 24,552.63	\$ 42,800.00	-\$3,447.37
	Environmental Services (Denow Landfill)	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 13,218.17	\$ 9,346.37	\$ 24,131.78	\$ 9,606.36	\$ 9,339.26	\$ 5,000.00	\$5,339.26
	Cap Maintenance-Denow (Mowing)	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ 325.00	\$ -	\$ -	\$ 185.00	\$ 600.00	-\$415.00

Fire Department												
	40% of Capital Purchases	AS APPROVED	AS APPROVED	AS APPROVED	\$ 83,305.90	\$ 40,609.58	\$ 11,307.20	\$ 53,078.81	\$ 144,186.56	AS APPROVED	AS APPROVED	\$0.00

New Town Hall Expenses												
	We Energies Hwy W								\$ -			
	General Expenses Hwy W								\$ 1,100.00			
	We Energies Falls Rd								\$ 2,293.46			
	General Expenses Falls Rd								\$ 2,336.67			
	Arch Expense Falls Rd								\$ 4,909.74			