

	A	B
1	TOWN OF SEVASTOPOL	
2	2024 BUDGET	
3		Budget 2024
4	EXPENDITURES	
5	GENERAL GOVERNMENT	
6	CHAIRMAN SALARY	11,500
7	SUPERVISOR SALARIES-4 @ \$6500	26,000
8	CLERK-TREASURER	70,000
9	COMMITTEE PER DIEM	500
10	MILEAGE	750
11	ATTORNEY/LEGAL	15,000
12	DUES/MEMBERSHIPS/EDUCATION	2,000
13	ELECTION SUPPLIES & SVRS	3,600
14	ELECTION POLLWORKERS	10,000
15	INTERNET & WEBSITE	1,700
16	BUSINESS LICENSES	-
17	POSTAGE	3,500
18	PUBLICATION FEES	1,500
19	OFFICE SUPPLIES/MISC	6,600
20	ASSESSOR	128,500
21	ASSESSOR-REVALUATION	18,507
22	AUDITOR	11,500
23	TAX COLLECTION FEES	4,000
24	OFFICE EQUIPMENT	2,000
25	TELEPHONE	1,900
26	TOWN HALL-EXPENSE	
27	· TOWN HALL GROUNDS	8,000
28	· TOWN HALL FURNISH/OTHER	500
29	· TOWN HALL UTILITIES	6,500
30	· TOWN HALL R&M	10,000

	A	B
2	2024 BUDGET	
3		Budget 2024
31	BUILDING INSPECTION FEES	44,000
32	TOWN EMPLOYEE	
33	· PARK/GROUNDS	20,000
34	INSURANCE	
35	· BUSINESS OWNERS INS	20,673
36	· WORKERS COMP INS	3,100
37	· WORKERS COMP 1ST RESPONDERS	1,900
38	SALES TAX WIS	50
39	UNEMPLOYMENT INSURANCE	20
40	WIS RETIREMENT SYSTEM	5,000
41	PAYROLL FICA/MEDICARE	11,000
42	PLAN COMMISSION	6,917
43	SHORT TERM RENTAL EXPENSE	9,650
44	ROOM TAX ADMIN COSTS	22,000
45	SURVEYS / PLAT BOOKS	100
46		488,467
47	PUBLIC SAFETY	
48	FIRE PROTECTION	394,154
49	EMR AGENCY MEETINGS/TRAINING	6,000
50	EMR CALL PAY	6,000
51	EMR REFRESHER	1,000
52	EMR SUPPLIES	5,000
53	ANIMAL CONTROL	
54	· ANIMAL CONTROL OFFICER	1,200
55	· DOOR COUNTY HUMANE SOCIETY	2,000
56		415,354
57	PUBLIC WORKS	

	A	B
2	2024 BUDGET	
3		Budget 2024
58	ROAD MAINTENANCE	
59	· ROAD MAINTENANCE MOWING	22,000
60	· ROAD MAINTENANCE/REPAIRS	51,000
61	· ROAD MAINTENANCE SWEEPING	3,500
62	ROAD CONSTRUCTION	400,000
63	TRAFFIC & STREET SIGNS	6,500
64	SNOW REMOVAL	120,000
65	TREE TRIMMING/APPLICATIONS	25,000
66	PUBLIC SERVICES CHARGES	-
67	BAD DEBT	-
68	STREET LIGHTING	7,200
69	INVASIVE SPECIES SPRAYING	500
70	TRASH/RECYCLING	250
71		635,950
72	CULTURE, RECREATION & EDUCATION	
73	BOAT RAMP-WHITEFISH BAY	1,000
74	CLARK LAKE DAM	500
75	CLARK LAKE BEACH/RAMP	1,800
76	TOWN PARK - EXPENSES	
77	· TOWN PARK FIELDS	5,000
78	· TOWN PARK R&M	4,000
79	· TOWN PARKS FUEL EXPENSE	2,500
80	· TOWN PARKS GROUNDS	4,500
81	TOWN PARK-LIGHTING EXPENSE	2,000
82	CABLE/COMMUNICATION	
83	· NEWSLETTER EXPENSE	3,000
84	· CABLE OPERATION EXPENSES	4,470
85	· PROGRAM DIRECTOR	9,600

	A	B
2	2024 BUDGET	
3		Budget 2024
86	· VIDEOGRAPHY PER CONTRACT	3,600
87	BROADBAND EXPANSION/GRANT	
88	DONATIONS/CONTRIBUTIONS	
89	· DC LEGISLATIVE DAYS	1,000
90	DOOR COUNTY ECONOMIC DEVEL	-
91	DOOR COUNTY COASTAL BYWAY	700
92	DUNES LAKE/PARKING LOT	-
93		43,670
94	CONSERVATION & DEVELOPMENT	
95		
96	CAPITAL OUTLAY	
97	CAPITAL-PARK/RECREATION	33,000
98	PLAN COMMISSION	5,000
99	BROADBAND/WEBCAMS	25,000
100	CAPITAL - TOWN HALL/GROUNDS - AUDIO/VISUAL	20,000
101		83,000
102	TOTAL EXPENDITURES	1,666,441
103	DEBT SERVICE	
104	DEBT SERVICE PRINCIPAL	14,579
105	DEBT SERVICE INTEREST	7,113
106	TOTAL EXPENDITURES & DEBT	1,688,133
107	REVENUES	
108	INTERGOVERNMENTAL REVENUES	
109	MANAGED/FOREST CROP RECEIPTS	250
110	FIRE DUES RECEIPTS	27,000

	A	B
2	2024 BUDGET	
3		Budget 2024
111	TAX EXEMPT COMPUTER AID	26
112	HIGHWAY AIDS	232,308
113	LRIP/TRIP/DCPARKS/DNR ROAD AIDS	-
114	SHARED REVENUES FROM STATE	122,829
115	MUNICIPAL SERVICES INCOME-WI	885
116	STATE AID DNR/PYMT IN LIEU OF TAXES	6,000
117	CHARGEBACK OF UNCOLLECTED TAXES	-
118	ROOM TAX REIMBURSEMENT	21,692
119	INSURANCE REIMBURSEMENT	1,900
120		412,890
121	LICENSES & PERMITS	
122	LICENSES-LIQUOR	5,200
123	LICENSES-DOGS	25
124	SHORT TERM RENTAL LICENSE FEES	22,000
125	ORDINANCE ENFORCEMENT INCOME	-
126	BUILDING PERMITS RECEIPTS	39,600
127		66,825
128	PUBLIC CHARGES FOR SERVICES	
129	CHARGES FOR PUBLIC SERVICES	-
130	TOWN HALL RENTAL INCOME	1,600
131	ADMINISTRATIVE FEES	100
132	SPECIAL ASSESSMENT FEES/REV	2,400
133	TOWN PARK-I	
134	· FIELD WORK REIMBURSEMENT	10,000
135	· PARK/PAVILION/YARD RENTAL	700
136	· PLAYER/SPONSOR FEES	700
137	· PARK DONATION/OTHER	-
138		15,500

	A	B
2	2024 BUDGET	
3		Budget 2024
139	MISCELLANEOUS REVENUE	
140	FEDERAL GRANTS ARPA	-
141	CABLE FRANCHISE RECEIPTS	36,000
142	ROOM TAX RECEIPTS	140,000
143	GRANTS/DONATIONS EMR/ADJ	-
144	WEED CONTROL RECIEPTS/CONTRIB	-
145	CHARGEBACKS	-
146	TOWN PROMOTION SALES	50
147		176,050
148	OTHER FINANCING SOURCES	
149	INTEREST ASSOC/BAYLAKE/LGIP	25,000
150		
151	SUBTOTAL REVENUES	696,265
152		
153	TAXES	
154	TAX LEVY-RECEIPTS	652,124
155	LEVY FOR GEN OBLG DEBT	21,693
156	TOTAL LEVY	673,816
157	REVENUES & TAX LEVY RECEIPTS	1,370,081
158	CASH BALANCE APPLIED	318,051
159		1,688,132
160	TOTAL REVENUES	1,688,133
161		
162	TOTAL EXPENDITURES & DEBT	1,688,133

17.03.2026

	A	C	D	E	F
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					