

TOWN OF CABLE
2024 BUDGET with Levi Increase

ACCT. #	DESCRIPTION	Thru 09/30/2023	Estimate thru 12/31/23	Total 2023	2023 Budget	2024 PROPOSED BUDGET	NOTES
41000	TAXES						
41110	GENERAL PROPERTY TAXES	\$ 887,562.00	\$ -	\$ 887,562.00	\$ 887,562.00	\$ 1,092,647.00	892647 Levi limit, proposed increase 200,000
41110-01	Real Estate Tax					\$ -	
41110-02	Personal Property Tax					\$ -	
41110-03	MFL					\$ -	
41112	County Special Charges					\$ -	
41113	Delinquent Personal Property Taxes Retained					\$ -	
	Refunded property Tax					\$ -	
41114	State Property Tax Credit IN & OUT					\$ -	
41116	Lottery Tax Collection IN & OUT					\$ -	
41150	Forest Cropland/Managed Forest Land Taxes					\$ -	
41110-05	Dog Licenses					\$ -	
41210	Room Tax Commissions	\$ 22,303.28	\$ 10,000.00	\$ 32,303.28	\$ 29,000.00	\$ 35,000.00	
	TOTAL TAXES	\$ 909,865.28	\$ 10,000.00	\$ 919,865.28	\$ 916,562.00	\$ 1,127,647.00	
43000	INTERGOVERNMENTAL REVENUES						
43410	State Shared Revenues	\$ 4,261.13	\$ 24,146.39	\$ 28,407.52	\$ 28,457.00	\$ 72,571.64	
43420	Fire Insurance 2% / State Fire Insurance	\$ 7,553.75		\$ 7,553.75	\$ 6,000.00	\$ 6,000.00	
43430	Other State Shared Taxes				\$ -		
43531	State Grant - Local Transportation Aid	\$ 159,057.27	\$ 53,019.09	\$ 212,076.38	\$ 210,000.00	\$ 212,000.00	
43534	State Grant - Local Road Improvement	\$ 56,000.00		\$ 56,000.00			
43545	State Grant - Recycling	\$ 4,751.26		\$ 4,751.26	\$ 4,800.00	\$ 4,800.00	
43620	In Lieu of Taxes on State (April PILT)	\$ 3,116.24		\$ 3,116.24	\$ 3,200.00	\$ 3,100.00	
43650	Forest Cropland./MFL (IN & OUT)	\$ 4,558.39		\$ 4,558.39	\$ 4,500.00	\$ 4,500.00	
43660	PILT-State Construction Land (January PILT)	\$ 1,155.04		\$ 1,155.04	\$ 1,200.00	\$ 1,100.00	
43690	Other State Payments (Ex. AIS)	\$ 130,734.14		\$ 130,734.14	\$ 14,000.00	\$ 14,000.00	AIS 14721.32 WEDC \$116,012.82
43781	County Timber Sales	\$ 14,900.09		\$ 14,900.09	\$ 12,000.00	\$ 12,000.00	
43790	Other Local Govmnt. Gran	\$ 4,359.00	\$ -	\$ 4,359.00	\$ -	\$ 4,707.00	Park Equipment Grant
	TOTAL INTERGOVERNMENTAL REVENUES	\$ 390,446.31	\$ 77,165.48	\$ 467,611.81	\$ 284,157.00	\$ 334,778.64	

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44000	LICENSES AND PERMITS						
44100	Business and Occupational Licenses	\$ 3,565.00		\$ 3,565.00	\$ 3,800.00	\$ 3,500.00	
44200	Nonbusiness Licenses	\$ 95.00		\$ 95.00	\$ 160.00	\$ 100.00	
44300	Short Term Rental Annual Fees	\$ 1,800.00	\$ 200.00	\$ 2,000.00	\$ 2,300.00	\$ 3,000.00	
44900	Other Regulatory Permits and Fee - Driveway	\$ 126.00	\$ -	\$ 126.00	\$ 200.00	\$ 200.00	
	TOTAL LICENSES AND PERMITS	\$ 5,586.00	\$ 200.00	\$ 5,786.00	\$ 6,460.00	\$ 6,800.00	
45000	FINES, FORFEITURES AND PENALTIES						
45222	Judgments Awards Hwy/Equip/Property	\$ -	\$ -	\$ -		\$ -	
	TOTAL FINES, FORFEITURES AND	\$ -	\$ -	\$ -	\$ -	\$ -	
46000	PUBLIC CHARGES FOR SERVICES						
46100	General Government (Liquor License Pub.)			\$ -	\$ 240.00		
46323	Sidewalks w/o Street Const.			\$ -	\$ -		
46340	Airport - Plowing	\$ 8,411.83	\$ 1,000.00	\$ 9,411.83	\$ 5,000.00	\$ 7,000.00	
46431	Solid Waste Disposal	\$ 21,154.50	\$ 5,000.00	\$ 26,154.30	\$ 23,000.00	\$ 25,000.00	
46435	Recycling (user fees only)				\$ 1,200.00		
46540	Cemetery Plot Sales	\$ 800.00	\$ -	\$ 800.00	\$ 1,500.00	\$ 800.00	
46720	Campground User Fees	\$ 451.00	\$ -	\$ 451.00	\$ 400.00	\$ 550.00	
46743	Community Center	\$ 1,265.00	\$ 150.00	\$ 1,415.00	\$ 1,000.00	\$ 1,500.00	
46750	Other Culture and Recreation	\$ 360.00	\$ 450.00	\$ 810.00	\$ 1,000.00	\$ 1,000.00	
46810	Forests			\$ -		\$ -	
46900	Other Public Charges for Services			\$ -		\$ -	
	TOTAL PUBLIC CHARGES FOR SERVICES	\$ 32,442.33	\$ 6,600.00	\$ 39,042.13	\$ 33,340.00	\$ 35,850.00	
47000	INTERGOVERNMENTAL CHARGES FOR						
47331	Transportation, Hwy/Street (Lenroot)	\$ 1,367.00		\$ 1,367.00	\$ 1,400.00	\$ 1,300.00	
47324	Ambulance Services			\$ -			
	TOTAL INTERGOVERNMENTAL CHARGES	\$ 1,367.00	\$ -	\$ 1,367.00	\$ 1,400.00	\$ 1,300.00	

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48900	OTHER MISC. REVENUES						
48900-01	FD Reimbursements	\$ -		\$ -	\$ 650.00		
48900-02	Library Reimbursements	\$ 8,010.76	\$ 2,000.00	\$ 10,010.76	\$ 8,400.00	\$ 7,500.00	
48900-03	Ambulance Reimbursements				\$ -		
48900-04	Airport Reimbursements	\$ 10,849.29	\$ 5,000.00	\$ 15,849.29	\$ 12,000.00	\$ 14,000.00	
48900-05	Cable Sanitary Reimbursements	\$ 1,757.21	\$ 500.00	\$ 2,257.21	\$ 2,200.00	\$ 2,200.00	
48900-06	Reusable Bag Income	\$ 5,309.00	\$ -	\$ 5,309.00	\$ 1,000.00	\$ 1,200.00	
48900-07	Refunded Personal Property Taxes						
48900-08	Other Miscellaneous Revenues	\$ 9,989.32		\$ 9,989.32	\$ 5,000.00	\$ 5,000.00	
	TOTAL OTHER MISC. REVENUES	\$ 35,915.58	\$ 7,500.00	\$ 43,415.58	\$ 29,250.00	\$ 29,900.00	
49000	OTHER FINANCING SOURCES						
49200	TRANSFERS FROM OTHER FUNDS						
49200-01	Transfers from Economic Developement			\$ -		\$ -	
49200-02	Transfer from FD Outlay			\$ -		\$ -	
49200-03	Transfer from Peoples Bank MMDA			\$ -			
49200-04	Transfer From Reserve Working Capital						
49200-05	Transfer from Park Fund			\$ 40,000.00			Park fund
49200-06	Transfer from Hwy unused last year			\$ 190,000.00	\$ 190,000.00		
49200-07	Transfer from ARPA unused			\$ 48,435.56	\$ 48,435.56		
	TOTAL TRANSFERS FROM OTHER	\$ -	\$ -	\$ 278,435.56	\$ 238,435.56	\$ -	
	Total Income	\$ 1,406,905.25	\$ 112,741.73	\$ 1,819,113.28	\$ 1,560,609.56	\$ 1,579,030.64	
51000	GENERAL GOVERNMENT						
51100	BOARD						
51100-01	Board Salaries/Fica	\$ 25,327.44	\$ 6,331.86	\$ 31,659.30	\$ 38,000.00	\$ 38,000.00	
51100-02	Board Expenses	\$ 5,006.93	\$ 1,000.00	\$ 6,006.93	\$ 6,144.56	\$ 6,200.00	
	TOTAL BOARD	\$ 30,334.37	\$ 7,331.86	\$ 37,666.23	\$ 44,144.56	\$ 44,200.00	
51300	Legal Expenses		\$ 3,000.00	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	

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51400	GENERAL ADMINISTRATION						
51410	CLERK/DEPUTY						
51410-01	Clerk/Deputy Salaries/FICA	\$ 39,174.00	\$ 11,753.00	\$ 50,927.00	\$ 52,590.00	\$ 54,590.00	
51410-02	Supplies, Postage, Pub. Fees&Other	\$ 2,816.00	\$ 200.00	\$ 3,016.00	\$ 3,500.00	\$ 3,500.00	
51410-03	Dues, Seminars and Mileage Expenses	\$ 65.00	\$ 150.00	\$ 215.00	\$ 3,500.00	\$ 2,000.00	
51410-04	Insurance Expense-HSA, Retirement,	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	
51410-05	Computer/Office Equipment Expenses	\$ 9,211.76	\$ 2,000.00	\$ 11,211.76	\$ 7,500.00	\$ 10,000.00	Ransomware safeguards
51410-06	Record Checks	\$ 301.00	\$ 15.00	\$ 316.00	\$ 400.00	\$ 400.00	
51420	ELECTION						
51420-01	Election Salaries	\$ 3,534.00	\$ 250.00	\$ 3,784.00	\$ 4,000.00	\$ 8,000.00	4 elections next year
51440-02	Election Expenses	\$ 3,910.75	\$ 90.00	\$ 4,000.75	\$ 3,000.00	\$ 6,000.00	
	TOTAL GENERAL ADMINISTRATION	\$ 59,012.51	\$ 14,458.00	\$ 73,470.51	\$ 77,990.00	\$ 87,990.00	
51500	FINANCIAL ADMINISTRATION						
51500-01	Bank Fees	\$12	\$ -	\$12	\$ -	\$ 50.00	
51500-02	Payroll Processing, CT Submittal	\$ 7,908.50	\$ 4,000.00	\$ 11,908.50	\$ 12,000.00	\$ 14,000.00	
51510	TREASURER						
51510-01	Treasurer Salary/FICA	\$ 4,800.00	\$ 2,400.00	\$ 7,200.00	\$ 9,600.00	\$ 10,000.00	
51510-02	Supplies, Postage and Other Expenses	\$ 1,462.11	\$ 200.00	\$ 1,662.11	\$ 1,500.00	\$ 2,000.00	
51510-03	Dues, Seminars and Mileage Expenses	\$ 182.61	\$ -	\$ 182.61	\$ 1,500.00	\$ 1,000.00	
51510-04	Insurance Bond	\$ 406.50	\$ -	\$ 406.50	\$ 200.00	\$ 400.00	
51520	ASSESSOR						
51520-01	Assessor Salary Contract	\$ 12,100.00	\$ -	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00	
51530	Audit Expenses		\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	
	TOTAL FINANCIAL ADMINISTRATION	\$ 18,951.22	\$ 15,600.00	\$42,472	\$ 45,900.00	\$ 39,550.00	
51600	GENERAL BUILDING AND PLANT						
51610	GENERAL SERVICE BUILDINGS						
51610-01	Service Buildings Salary and FICA	\$ 534.65	\$ 200.00	\$ 734.65	\$ 3,000.00	\$ 1,000.00	
51610-02	Service Buildings Utilities	\$ 12,508.00	\$ 4,000.00	\$ 16,508.00	\$ 17,000.00	\$ 17,000.00	
51610-03	Service Buildings Repairs and Maint.	\$ 5,266.50	\$ 200.00	\$ 5,466.50	\$ 3,000.00	\$ 4,000.00	
51610-04	Service Buildings Supplies and Other			\$ -	\$ 1,300.00	\$ -	
51610-05	Service Buildings Mileage	\$ 63.71		\$ 63.71	\$ 300.00	\$ 100.00	

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51620	MUNICIPAL RESTROOMS			\$ -			
51620-01	Municipal Restrooms Salaries and FICA	\$ 652.10	\$ 100.00	\$ 752.10	\$ 1,100.00	\$ 1,100.00	
51620-02	Municipal Restrooms Repairs and Maint.	\$ -	\$ -		\$ 500.00	\$ 500.00	
51620-03	Municipal Restrooms Supplies and Other	\$ 204.39	\$ 100.00	\$ 304.39	\$ 200.00	\$ 200.00	
	TOTAL SERVICE BUILDINGS	\$ 19,229.35	\$ 200.00	\$ 23,829.35	\$ 26,400.00	\$ 23,900.00	
51900	OTHER GENERAL GOVERNMENT						
51932	Highway Insurance	\$ 11,435.00	\$ 3,812.00	\$ 15,427.00	\$ 18,000.00	\$ 18,000.00	
51938	Other Insurance (51700 in 2019)	\$ 19,106.95	\$ 6,369.00	\$ 25,475.95	\$ 28,000.00	\$ 28,000.00	
51980	Other General Government						
51980-01	Re-usable Bag Expenses	\$ 5,200.00		\$ 5,200.00		\$ -	
	TOTAL OTHER GENERAL	\$ 35,741.95	\$ -	\$ 46,102.95	\$ 46,000.00	\$ 46,000.00	
	TOTAL GENERAL GOVERNMENT	\$ 163,269.40	\$ 40,589.86	\$ 226,540.76	\$ 245,434.56	\$ 246,640.00	
52000	PUBLIC SAFETY						
52110	Law Enforcement						
52110-01	Law Enforcement Salaries/FICA	\$ 5,038.02	\$ 1,680.00	\$ 6,718.02	\$ 6,800.00	\$ 6,900.00	
52110-02	Law Enforcement Supplies & Other	\$ 200.00		\$ 200.00	\$ 100.00	\$ 200.00	
52110-03	Law Enforcement Mileage/Seminars	\$ 2,664.00	\$ 836.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
52110-04	Law Enforcement Insurance				\$ 110.00	\$ 110.00	
	TOTAL LAW ENFORCEMENT	\$ 7,902.02	\$ 2,516.00	\$ 10,418.02	\$ 10,510.00	\$ 10,710.00	
52200	FIRE PROTECTION						
52210-01	Fire Protection Allotment	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
52210-02	Fire Dues 2%	\$ 7,553.75		\$ 7,553.75	\$ 6,000.00	\$ 8,000.00	
52210-03	LOSA Contribution and Admin Fees	\$ 4,501.50		\$ 4,501.50	\$ 4,500.00	\$ 4,500.00	
52210-04	FD Insurance	\$ 4,632.00		\$ 4,632.00	\$ 5,000.00	\$ 5,500.00	
52210-05	Other Expenses - Reimbursements						
	TOTAL FIRE PROTECTION	\$ 66,687.25	\$ -	\$ 66,687.25	\$ 65,500.00	\$ 68,000.00	

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52300	AMBULANCE						
52310-01	Ambulance Allotment				\$ 184,870.00	\$ 184,870.00	
52310-02	Ambulance Utilities Expenses						
	TOTAL AMBULANCE	\$ -	\$ -	\$ 184,870.00	\$ 184,870.00	\$ 184,870.00	
52400	INSPECTIONS						
52410-01	Inspection Salaries/FICA						
	TOTAL INSPECTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
	PUBLIC SAFETY INSURANCE						
	TOTAL PUBLIC SAFETY	\$ 74,589.27	\$ 2,516.00	\$ 261,975.27	\$ 260,880.00	\$ 263,580.00	
53000	PUBLIC WORKS						
53300	HIGHWAY AND STREET MAINT. EMPLOYEE						
53311	Highway and Street Maintenance						
53311-01	Highway/Street Maint. Salaries/FICA	\$ 126,177.32	\$ 37,853.96	\$ 164,031.28	\$ 175,000.00	\$ 185,000.00	
53311-02	Highway/Street Maint. Dues, Mileage,	\$ 1,052.68	\$ -	\$ 1,052.68	\$ 3,200.00	\$ 1,500.00	
53311-03	Highway/Street Maint. Retirement	\$ 8,428.15	\$ 1,663.92	\$ 9,260.11	\$ 17,000.00	\$ 13,000.00	
53311-04	Highway/Street Maint. HSA Benefit	\$ 3,500.00		\$ 3,500.00	\$ 4,000.00	\$ 4,500.00	
53311-05	Highway/Street Maint. Health Insurance	\$ 37,926.99	\$ 12,642.33	\$ 50,569.32	\$ 50,700.00	\$ 55,622.62	
	TOTAL HIGHWAY AND STREET MAINT.	\$ 177,085.14	\$ 52,160.21	\$ 228,413.39	\$ 249,900.00	\$ 259,622.62	
53311-20	HIGHWAY/STREET MAINT. MATERIALS						
53311-21	Asphalt Patching	\$ 3,160.92		\$ 3,160.92	\$ 5,000.00	\$ 4,000.00	
53311-22	Gravel				\$ 10,000.00		
53311-23	Crack Sealing	\$ 199.04	\$ 4,694.17	\$ 4,893.21	\$ 10,000.00	\$ 6,000.00	
53311-24	Chip Sealing	\$ -	\$ 147,955.00	\$ 147,955.00	\$ 40,000.00	\$ 30,000.00	
53311-25	Salt/Sand	\$ 463.18	\$ 14,500.00	\$ 14,963.18	\$ 3,000.00	\$ 3,500.00	
53311-26	Other Highway/Street Maint. Materials	\$ 3,500.00	.	\$ 3,500.00	\$ 13,500.00	\$ 4,000.00	
	TOTAL HIGHWAY AND STREET MAINT.	\$ 7,323.14	\$ 167,149.17	\$ 174,472.31	\$ 81,500.00	\$ 47,500.00	

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53311-30	HIGHWAY/STREET VEHICLE	\$ 22,074.17	\$ 1,500.00	\$ 23,574.17	\$ 15,000.00	\$ 25,000.00	
53311-40	HIGHWAY/STREET EQUIPMENT	\$ 5,524.05	\$ 1,500.00	\$ 6,024.05	\$ 15,000.00	\$ 12,500.00	
	HIGHWAY INSURANCE						
53311-50	HIGHWAY/STREET MAINT. VILLAGE						
53311-51	Hwy/Street Village Salaries/FICA	\$ 17,486.91		\$ 17,486.91	\$ 12,000.00	\$ 12,000.00	
53311-52	Hwy/Street Village Sidewalk Repairs/snow	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	
53311-53	Hwy/Street Village Repairs/Maint.	\$ 815.30	\$ -	\$ 815.30	\$ 2,000.00	\$ 2,000.00	
	TOTAL HIGHWAY/STREET	\$ 19,302.21	\$ -	\$ 19,302.21	\$ 15,000.00	\$ 16,500.00	
53311-60	OTHER RELATED HIGHWAY EXPENSES						
53311-61	Highway Utilities	\$ 4,824.71	\$ 1,200.00	\$ 6,024.71	\$ 7,000.00	\$ 7,000.00	
53311-62	Highway Fuel	\$ 38,402.98	\$ 12,801.00	\$ 51,203.98	\$ 32,000.00	\$ 52,000.00	
53311-63	Highway Consumables	\$ 3,925.43	\$ 1,000.00	\$ 4,925.43	\$ 7,500.00	\$ 7,500.00	
53311-64	Highway Signs	\$ 1,017.39	\$ 400.00	\$ 1,417.39	\$ 2,500.00	\$ 1,500.00	
53311-65	Highway Building Repairs/Maint.	\$ 40.00	\$ 200.00	\$ 600.00	\$ 1,000.00	\$ 1,000.00	
53311-66	Highway Small Tools	\$ 99.14	\$ 100.00	\$ 199.14	\$ 2,500.00	\$ 1,000.00	
53311-67	Highway Supplies and Office Equipment	\$ 318.84	\$ 200.00	\$ 518.44	\$ 1,000.00	\$ 1,000.00	
53311-68	Highway - Other Expenses	\$ 4,268.44		\$ 4,268.44	\$ 2,000.00	\$ 2,500.00	
53311-69	Street Décor Supplies			\$ -			
	TOTAL OTHER RELATED HIGHWAY	\$ 52,896.93	\$ 15,901.00	\$ 69,157.53	\$ 55,500.00	\$ 73,500.00	
53315	HIGHWAY AND STREET CONSTRUCTION						
53315-01	Asphalt and Paving	\$ 225,542.00		\$ 225,542.00	\$ 260,000.00	\$ 260,000.00	
53315-02	Gravel & Hauling			\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	Salt/sand
53315-03	Equipment Rental	\$ 26,440.85	\$ 2,000.00	\$ 28,440.85	\$ 30,000.00	\$ 30,000.00	
53315-04	Highway and Street Construction - Other		\$ 20,000.00	\$ 20,000.00	\$ 35,000.00	\$ 35,000.00	Ole lake
	TOTAL HIGHWAY AND STREET	\$ 251,982.85	\$ 22,000.00	\$ 298,982.85	\$ 375,000.00	\$ 375,000.00	
53315-20	HIGHWAY AND STREET						
53315-21	High/Street Const. - Village Expenses	\$ -		\$ -	\$ 100.00	\$ 100.00	
	TOTAL HIGHWAY AND STREET	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	

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53420	Street Lighting	\$ 5,232.86	\$ 1,749.13	\$ 6,981.99	\$ 7,000.00	\$ 7,000.00	
53432	New Sidewalk Const. w/o Street Const.			\$ -			
53450	Parking Facilities		\$ -		\$ 200.00	\$ 200.00	
53500	OTHER TRANSPORTATION						
53510	AIRPORT						
53510-01	Airport Manager Salaries/FICA	\$ 6,965.89	\$ 2,333.33	\$ 9,299.22	\$ 10,000.00	\$ 11,000.00	
53510-02	Airport Commission Salaries/FICA	\$ 4,324.51	\$ 1,441.50	\$ 5,766.01	\$ 6,500.00	\$ 6,500.00	
53510-03	Airport Plowing Salaries/FICA	\$ 2,658.67	\$ 400.00	\$ 3,058.67	\$ 2,500.00	\$ 3,000.00	
53510-04	Airport Allotment	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
53510-05	Airport - Other Expenses				\$ 2,500.00		
	Total Airport	\$ 23,949.07	\$ 4,174.83	\$ 28,123.90	\$ 31,500.00	\$ 30,500.00	
53630	SANITATION						
53631	SOLID WASTE DISPOSAL						
53631-01	Solid Waste Disposal Costs	\$ 5,119.69	\$ 1,781.20	\$ 6,900.89	\$ 8,600.00	\$ 8,600.00	
53631-02	Appliance Disposal Expenses	\$ 500.00	\$ 100.00	\$ 600.00	\$ 600.00	\$ 600.00	
53631-03	Solid Waste Disposal - Other Expenses	\$ 135.41	\$ -	\$ 135.41	\$ -	\$ 200.00	
	TOTAL SOLID WASTE DISPOSAL	\$ 5,755.10	\$ 1,881.20	\$ 7,636.30	\$ 9,200.00	\$ 9,400.00	
53635	RECYCLING						
53635-01	Recycling Salaries/FICA	\$ 6,288.61	\$ 1,887.00	\$ 8,175.61	\$ 9,500.00	\$ 9,500.00	
53635-02	Recycling Process and Transport	\$ 7,705.32	\$ 2,349.84	\$ 10,055.16	\$ 14,000.00	\$ 14,000.00	
53635-03	Recycling Utilities, Pests	\$ 111.48	\$ 112.00	\$ 223.48	\$ 500.00	\$ 500.00	
53635-04	Recycling - Other Expenses	\$ 255.71	\$ -	\$ 255.71	\$ 1,200.00	\$ 500.00	
	TOTAL RECYCLING	\$ 14,361.12	\$ 4,348.84	\$ 18,709.96	\$ 25,200.00	\$ 24,500.00	
					\$ (66,047.00)		
53680	Other Sanitation	\$ 1,839.52	\$ -	\$ -		\$ 650.00	
	TOTAL PUBLIC WORKS	\$ 585,486.64	\$ 272,364.38	\$ 881,378.66	\$ 814,255.00	\$ 881,972.62	
54000	HEALTH AND HUMAN SERVICES						
54910	CEMETERY						
54910-01	Cemetery Salaries/FICA	\$ 2,834.59	\$ 100.00	\$ 2,934.59	\$ 3,000.00	\$ 3,500.00	
54910-02	Cemetery Expenses		\$ -		\$ 1,000.00	\$ 1,000.00	
	TOTAL CEMETERY EXPENSES	\$ 2,834.59	\$ 100.00	\$ 2,934.59	\$ 4,000.00	\$ 4,500.00	

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2024 BUDGET with Levi Increase

ACCT. #	DESCRIPTION	thru 9/30/2023	Estimate thru 12/31/23	TOTAL	2023 BUDGET	2024 PROPOSED BUDGET	NOTES
	TOTAL HEALTH AND HUMAN SERVICES	\$ 2,834.59	\$ 100.00	\$ 2,934.59	\$ 4,000.00	\$ 4,500.00	
55000	CULTURE, RECREATION AND EDUCATION						
55110	LIBRARY						
55110-01	Library Allotment	\$ 53,011.54	\$ -	\$ 53,011.64	\$ 50,715.00	\$ 46,138.02	
55110-02	Library Expenses	\$ 810.98	\$ 350.00	\$ 1,160.98	\$ 2,000.00	\$ 2,000.00	
	TOTAL LIBRARY	\$ 53,822.52	\$ 350.00	\$ 54,172.62	\$ 52,715.00	\$ 48,138.02	
55190	COMMUNITY CENTER						
55190-01	Community Center Salaries/FICA	\$ 4,611.12	\$ 300.00	\$ 4,911.12	\$ 5,000.00	\$ 5,500.00	
55190-02	Community Center Utilities	\$ 8,530.49	\$ 1,200.00	\$ 9,730.49	\$ 11,000.00	\$ 11,000.00	
55190-03	Community Center Repairs/Maint.	\$ 429.30	\$ 50.00	\$ 479.30	\$ 2,000.00	\$ 5,000.00	
55190-04	Community Center Supplies and Other	\$ 1,224.81	\$ 200.00	\$ 1,424.81	\$ 1,000.00	\$ 1,500.00	
	TOTAL COMMUNITY CENTER	\$ 14,795.72	\$ 1,750.00	\$ 16,545.72	\$ 19,000.00	\$ 23,000.00	
55200	PARKS						
55200-01	Parks Salaries/FICA	\$ 9,879.41	\$ 250.00	\$ 10,129.41	\$ 4,000.00	\$ 6,000.00	
55200-02	Parks Utilities	\$ 636.77	\$ 150.00	\$ 786.77	\$ 1,300.00	\$ 1,300.00	
55200-03	Parks Repairs/Maint.	\$ 42,728.89	\$ -	\$ 42,728.89	\$ 30,000.00	\$ 10,000.00	
55200-04	Parks Supplies and Other Expenses	\$ 3,359.58		\$ 3,359.58	\$ 400.00	\$ 400.00	
55210	CAMPGROUND						
55210-01	Campground Expenses/salaries	\$ 200.00		\$ 200.00	\$ 200.00	\$ 250.00	
55220	BIKE PARK						
55220-01	Bike Park Expenses	\$ 207.82		\$ 207.82	\$ 3,000.00	\$ 1,000.00	
	TOTAL PARKS	\$ 57,012.47	\$ 400.00	\$ 57,412.47	\$ 38,900.00	\$ 18,950.00	
55300	RECREATION PROGRAMS AND EVENTS						
55300-01	Fireworks	\$ 5,580.00		\$ 5,580.00	\$ 6,000.00	\$ 6,000.00	
55300-02	Holiday - Other Expenses	\$ 2,703.52	\$ 1,000.00	\$ 3,703.52	\$ 4,000.00	\$ 4,000.00	
55300-03	Chamber Dues	\$ 200.00		\$ 200.00	\$ 325.00	\$ 350.00	
55300-04	Recreation Programs Expenses	\$ 867.47		\$ 867.47	\$ 2,000.00	\$ 1,000.00	
	TOTAL RECREATION PROGRAMS AND	\$ 9,350.99	\$ 1,000.00	\$ 10,350.99	\$ 12,325.00	\$ 11,350.00	

TOWN OF CABLE
2024 BUDGET with Levi Increase

ACCT. #	DESCRIPTION	Thru 9/30/2023	Estimate thru 12/31/23	TOTAL	2023 BUDGET	2024 PROPOSED BUDGET	NOTES
55400	RECREATION FACILITIES						
55400-01	Public Landing Salaries/FICA	\$ 1,198.20	\$ 200.00	\$ 1,398.20	\$ 1,500.00	\$ 1,500.00	
55400-02	Public Landing Repairs/Maint.	\$ 31.40		\$ 31.40	\$ 500.00	\$ 500.00	
55400-03	Public Landing Supplies and Other	\$ 1,040.00	\$ -	\$ 1,040.00	\$ 1,000.00	\$ 1,100.00	
55400-04	Ice Rink Expenses	\$ 1,475.57	\$ -	\$ 1,475.57	\$ 800.00	\$ 1,200.00	
	TOTAL RECREATION FACILITIES	\$ 3,745.17	\$ 200.00	\$ 3,945.17	\$ 3,800.00	\$ 4,300.00	
	TOTAL CULTURE, REC. AND EDU.	\$ 138,726.87	\$ 4,150.00	\$ 142,426.97	\$ 126,740.00	\$ 105,738.02	
56000	CONSERVATION AND DEVELOPMENT						
56700	Economic Development	\$ 141,849.25		\$ 141,849.25	\$ 7,000.00	\$ 5,000.00	School Demo expnses
56700-01	Room Tax to Commission	\$ 16,331.80	\$ 3,500.00	\$ 19,331.80	\$ 20,000.00	\$ 25,000.00	
56700-02	Event Coordinator Salary	\$ 2,700.00	\$ 900.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	
	TOTAL CONSERVATION AND	\$ 158,181.05	\$ 3,500.00	\$ 161,181.05	\$ 30,600.00	\$ 33,600.00	
56900	PLAN COMMISSION						
56900-01	Plan Commission Salaries/FICA	\$ 9,280.16	\$ 3,093.38	\$ 12,373.54	\$ 12,600.00	\$ 12,600.00	
56900-02	Plan Commission Other Expenses	\$ 292.65	\$ 50.00	\$ 342.65	\$ 500.00	\$ 500.00	
56900-03	Plan Commission Special Projects (Connect	\$ 6,232.00		\$ 6,232.00	\$ 8,600.00	\$ 2,200.00	
	TOTAL PLAN COMMISSION	\$ 15,804.81	\$ 3,143.38	\$ 18,948.19	\$ 21,700.00	\$ 15,300.00	
56900-10	AIS LAKE GRANT						
56900-11	AIS Lake Grant Salaries/FICA	\$ 16,751.38		\$ 16,751.38	\$ 16,500.00	\$ 17,000.00	
56900-12	AIS Lake Grant Other Expenses	\$ 382.32		\$ 382.32	\$ 500.00	\$ 500.00	
	TOTAL AIS LAKE GRANT	\$ 17,133.70	\$ -	\$ 17,133.70	\$ 17,000.00	\$ 17,500.00	
	TOTAL CONSERVATION AND DEVELOP	\$ 191,119.56	\$ 6,643.38	\$ 197,262.94	\$ 69,300.00	\$ 66,400.00	
57000	CAPITAL OUTLAY						
57140	General Public Buildings Outlay	\$ -	\$ -	\$ -			
57190	Other General Outlay	\$ -	\$ -	\$ -			
57220	Fire Protection Outlay	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 5,000.00	
57324	Highway Equipment Outlay	\$ -	\$ -	\$ -			
57331	Hwy & Street Outlay (local)	\$ -	\$ -	\$ -			

[illegible]