

	A	Y	AA	AC
1	2025 REVENUE BUDGETING			
2		2024	2025	% of
3		Budget	Proposed	Change
4			Budget	
5				
6				
7	TAXES			
8	General Property Taxes	852,277.00	861,992.00	1.1%
9	Property Tax - Proposed Levy Increase		-	0.0%
10	Cash Reserves Applied		-	0.0%
11	Mobile Home Lottery Credit			
12	Mobile Home Taxes	100.00	-	-100.0%
13	Forest Crop/MFL	3,000.00	3,000.00	0.0%
14	Woodland Taxes		-	0.0%
15	Total Taxes	855,377.00	864,992.00	1.1%
16				
17	INTERGOVERNMENTAL REVENUES			
18	State Shared Revenue	118,821.67	120,726.61	1.6%
19	Local Transportation Aids	172,597.00	172,597.00	0.0%
20	County - Fire Numbers	500.00	500.00	0.0%
21	Municipal Services	110.00	110.00	0.0%
22	Fire Insurance Dues	21,728.03	23,000.00	5.9%
23	In Lieu of Taxes - Conservation Land	3,800.00	3,800.00	0.0%
24	Forest Crop/MFL County Aid & Withdra.	200.00	200.00	0.0%
25	Personal Property Aid		2,811.40	
26	Exempt Computer Aid	62.35	62.35	
27	Grants/ Donations			0.0%
28	Intergovernmental Revenue	900.00	900.00	0.0%
29	L.R.I.P. Payments	0.00	-	0.0%
30	Total Intergovernmental Revenue	318,719.05	324,707.36	1.9%
31		318,719.05		
32	LICENSES & PERMITS			
33	Building Permits & Fees	20,000.00	30,000.00	50.0%
34	Liquor & Malt Beverage	5,000.00	5,000.00	0.0%
35	Dog License & Refunds	2,500.00	2,000.00	-20.0%
36	Zoning Permits & Fees		-	0.0%
37	Driveway Permits	400.00	400.00	0.0%
38	Other Regulatory Permits	440.00	-	-100.0%
39	Licenses & Permits - Other		-	0.0%
40	Fines & Violations		-	0.0%
41	Total Licenses & Permits	28,340.00	37,400.00	32.0%
42				
43	INTERGOVERNMENTAL CHGS.			
44	Services to Local Gvmts/Legal Fees			0.0%
45	Sand Lake Beach Association		-	0.0%
46	Fire Association Loan Repayment	50,308.15	50,308.00	0.0%
47	Total Intergovernmental Services	50,308.15	50,308.00	0.0%
48				
49	PUBLIC CHARGES			
50	Dog Pickup Fees		450.00	N/A
51	Nh Watch Sales		-	0.0%
52	Total Intergovernmental Services	0.00	450.00	N/A
53				
54	MISCELLANEOUS REVENUE			
55	Eng. Services\Comp. Plan Reimbursement		-	0.0%
56	Interest Income	30,000.00	30,000.00	0.0%
57	Fines & Violations		-	0.0%

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1	2025 REVENUE BUDGETING			
2		2024	2025	% of
3		Budget	Proposed	Change
4			Budget	
5				
6				
58	Miscellaneous Income	0.00	550.00	N/A
59	Total Miscellaneous Revenue	30,000.00	30,550.00	1.8%
60				
61	TOTAL REVENUES	1,282,744.20	1,308,407.36	2.0%
68	PROPERTY TAXES LEVIED	852,277.00	861,992.00	1.1%

	A	Y	AB
1	2025 EXPENSE BUDGETING		
2		2024	2025
3		Budget	Proposed
4		Original	Budget
5			
6			
7	GENERAL GOVERNMENT:		
8	TOWN BOARD		
9	Board Salaries	17,500.00	20,000.00
10	Employer Fica - SS	1,339.00	1,530.00
11	Dues & Training	2,300.00	2,500.00
12	Insurance	1,700.00	2,101.00
13	Mileage & Expenses	0.00	
14	Office Supplies	500.00	500.00
15	Computer/Email	800.00	1,000.00
16	Publications	2,000.00	2,000.00
17	Total Town Board	26,139.00	29,631.00
18			
19	LEGAL FEES		
20	Municipal	7,000.00	7,000.00
21	Municode	8,500.00	8,500.00
22	Other (background checks)	154.00	500.00
23	Total Legal Fees	15,654.00	16,000.00
24			
25	CLERK / TREASURER		
26	Clerk Salary	31,528	35,658.00
27	Treasurer	21,289	24,024.00
28	Treasurer - Tax Collections	2,500	2,500.00
30	Employer Fica - SS	4,232	4,756.92
31	Retirement	2,144	2,478.23
32	Dues & Training	2,000	2,000.00
33	Insurance	2,000	3,597.00
34	Mileage & Expenses	300	450.00
35	Office Supplies	4,000	4,000.00
36	Bank Fees		
37	Website - Computer Expenses	10,500	10,600.00
38	Short Term Disability		-
39	Postage	2,000	3,000.00
40	Total Clerk/Treasurer	82,492	93,064.15
41			
42	ELECTIONS		
43	Publications	1,110.00	600.00
44	Supplies	200.00	1,500.00
45	Annual Machine Fees	3,500.00	3,500.00
46	Wages	10,000.00	4,400.00
47	Total Elections	14,810.00	10,000.00
48			
49	AUDIT SERVICES	6,100.00	6,775.00
50			
51	ASSESSMENT OF PROPERTY		
52	Assessor's Contract	41,720.00	27,000.00
53	Publications	200.00	200.00
54	Supplies	0.00	-
55	Total Assessment of Property	41,920.00	27,200.00
56			
57	BUILDING EXPENSES		
58	Electric Utilities	2,200.00	2,000.00
59	Gas Utilities	3,000.00	2,500.00

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2		2024	2025
3		Budget	Proposed
4		Original	Budget
5			
6			
60	Insurance	1,500.00	1,650.00
61	Operating Supplies	200.00	300.00
62	Building Repairs & Maintenance	5,000.00	5,000.00
63	Sanitation Expenses	1,200.00	1,200.00
64	Telephone/Internet	3,000.00	3,200.00
65	Water & Sewer Utilities	1,100.00	1,140.00
66	Total Building Expenses	17,200.00	16,990.00
67			
68	**TOTAL GENERAL GOVERNMENT	204,315.18	199,660.15
69			
70			
71	COMMITTEE PER DIEMS		-
72	AMBULANCE CONTRACT (Osceola)	31,005.00	31,020.00
73	AMBULANCE CONTRACT (SCVEMC)	5,000.00	5,000.00
74	FIRE DEPARTMENT CONTRACT	155,161.00	154,094.00
75	FIRE DEPARTMENT DUES	21,728.03	23,000.00
76	NEIGHBORHOOD WATCH PROGRAM	0.00	-
77			
78	**TOTAL PUBLIC SAFETY	212,894.03	213,114.00
79			
80			
81	PUBLIC WORKS:		
82	Public Works Supervisor Wages	74,370.00	82,400.00
83	Public Works Full Time EE	59,099.00	68,615.00
84	Public Works Part Time EE	1,000.00	1,000.00
85	Employer Fica - SS	10,287.00	11,629.15
86	Retirement	9,144.00	10,565.04
87	Dues & Training	400.00	700.00
88	Engineering/Project Management	0.00	-
89	Equipment Repairs & Maintenance	20,000.00	20,000.00
90	Fuel	22,000.00	20,000.00
91	Garage Expense	4,000.00	5,000.00
92	Highway Construction	461,344.00	449,458.32
93	Insurance	10,500.00	15,000.00
94	Adopt-A-Road	120.00	120.00
95	Capital Highway Equipment	50,000.00	50,000.00
96	Short Term Disability	2,100.00	2,400.00
97	Road maintenance & Repair	30,000.00	35,000.00
98	Cell Phone	1,200.00	1,200.00
99	Highway Capital Improvement-	5,000.00	5,000.00
100	Other	0.00	
101			
102	**TOTAL PUBLIC WORKS	760,564.00	778,087.51
103			
104			
105	HEALTH & HUMAN SERVICES:		
106	ANIMAL CONTROL OFFICER		
107	Animal Control Officer Wages	500.00	500.00
108	Employer Fica - SS	0.00	-
109	Dog License Fees to County	700.00	700.00
110	Mileage & Expenses	400.00	400.00
111	Total Animal Warden	1,600.00	1,600.00

	A	Y	AB
1	2025 EXPENSE BUDGETING		
2		2024	2025
3		Budget	Proposed
4		Original	Budget
5			
6			
112			
113	GOPHER BOUNTY EXPENSES	1,800.00	1,800.00
114	LOCAL CEMETARY FUNDING	2,000.00	2,000.00
115			
116	**TOTAL HEALTH & HUMAN SERVICES	5,400.00	5,400.00
117			
118	CULTURE, RECREATION &		
119	EDUCATION:		
120			
121	Capital Improvement Project(s)	0.00	-
122	Park Expenses - Other	4,500.00	5,000.00
123	**TOTAL RECREATION & EDUCATION	4,500.00	5,000.00
124			
125			
126	DEVELOPMENT & PLANNING:		
127	CONSULTING & MAPPING	2,000.00	2,000.00
128	BUILDING INSPECTION EXP.	18,000.00	30,000.00
129	PLANNING COMMISSION		
130	Per Diems	1,800.00	1,800.00
131	Employer Fica - SS	138.00	137.70
132	Postage, Office Supplies	2,000.00	2,000.00
133	Computer/Emails	675.00	750.00
134	Dues & Fees		
135	Publications	150.00	150.00
136	Total Planning Commission	4,763.00	4,837.70
137	**TOTAL DEVELOPMENT & PLANNING	24,763.00	36,837.70
138			
139	PILT & Withdrawl Payments to County	0.00	-
140			
141	Capital Equipment - New Equipment	0	
142	OFFICE EQUIPMENT	5,000.00	5,000.00
143	FIRE DEPT DEBT SVC PAYMENT	50,308.00	50,308.00
144	**TOTAL OTHER EXPENSES	55,308.00	50,308.00
145			
146	**HIGHWAY CAPITAL OUTLAY	0.00	-
147	**UNCLASSIFIED EXPENSES	0.00	-
148			
149	TOTAL EXPENSES	1,267,744.21	1,293,407.36
150			
151	Reserve for Contingencies	15,000.00	15,000.00
152	Recovery of Capital Outlay		
153	Transfer to Reserve for Parks	0.00	-
154	Payroll Expenses		
155	TOTAL EXPENDITURES	1,282,744.21	1,308,407.36