

EXPENSES

| Budget Line | Subcategory | 2024 Budget | 2024 Estimate | 2025 Proposed | % Change |
|--|---|------------------------|--------------------------|--------------------------|-----------------|
| a. General Government | | \$ 55,563 | \$ 50,529 | \$ 53,163 | -4.3% |
| | Board | \$ 11,196 | \$ 11,196 | \$ 11,196 | |
| | Legislative Expenses | \$ 3,801 | \$ 3,835 | \$ 3,801 | |
| | Clerk | \$ 9,904 | \$ 9,904 | \$ 9,904 | |
| | Administrative Expenses | \$ 1,882 | \$ 3,938 | \$ 1,882 | |
| | Elections | \$ 4,800 | \$ 2,754 | \$ 2,400 | |
| | Treasurer | \$ 5,921 | \$ 5,296 | \$ 5,921 | |
| | Financial Expenses | \$ 1,760 | \$ 1,377 | \$ 1,760 | |
| | Assessor | \$ 5,000 | \$ 5,000 | \$ 5,000 | |
| | Insurance | \$ 8,000 | \$ 7,229 | \$ 8,000 | |
| | Lawyer | \$ 3,000 | \$ - | \$ 3,000 | |
| | Town Hall Utilities and Maintenance | \$ - | \$ - | | |
| | Other General Government | \$ 300 | \$ - | \$ 300 | |
| b. Public Safety | | \$ 27,850 | \$ 35,850 | \$ 36,100 | 29.6% |
| | Law Enforcement | \$ - | \$ 8,000 | \$ 8,000 | |
| | Fire Protection | \$ 27,850 | \$ 27,850 | \$ 28,100 | |
| c. Public Works | | \$ 251,903 | \$ 284,267 | \$ 273,117 | 8.4% |
| | Highway & Street Maintenance | \$ 159,003 | \$ 197,867 | \$ 180,217 | |
| | Salt/Sand | \$ 13,500 | \$ 8,619 | \$ 13,500 | |
| | Equipment, Supplies, and Highway Facilities | \$ 20,000 | \$ 24,160 | \$ 20,000 | |
| | Gasoline/Diesel | \$ 11,000 | \$ 9,270 | \$ 11,000 | |
| | Shop Utilities | \$ 5,200 | \$ 4,789 | \$ 5,200 | |
| | Highway Wages | \$ 32,000 | \$ 28,935 | \$ 32,000 | |
| | Solid Waste Disposal | \$ 11,200 | \$ 10,627 | \$ 11,200 | |
| d. Health and Human Services | | \$ 2,000 | \$ 1,796 | \$ 2,000 | 0.0% |
| | Cemetery | \$ 2,000 | \$ 1,796 | \$ 2,000 | |
| e. Culture, Recreation, and Education | | | | | |
| f. Conservation and Development | | | | | |
| g. Capital Outlay | | \$ - | \$ - | \$ - | 0.0% |
| | Highway Equipment Outlay | \$ - | \$ - | \$ - | |
| h. Debt Service | | \$ 58,479 | \$ 58,479 | \$ 58,479 | 0.0% |
| | Loan | \$ 58,479 | \$ 58,479 | \$ 58,479 | |
| i. Other Financing Uses | | | | | |
| Total Expenses | | \$ 395,795 | \$ 430,921 | \$ 422,860 | 6.8% |

REVENUE

| Budget Line | Subcategory | 2024 Budget | 2024 Estimate | 2025 Proposed | % Change |
|---|--|-------------------|-------------------|-------------------|--------------|
| a. Taxes | | \$ 157,821 | \$ 157,821 | \$ 161,166 | 2.1% |
| | Tax Levy | \$ 157,821 | \$ 157,821 | \$ 161,166 | |
| b. Special Assessments | | | | | |
| c. Intergovernmental Revenues | | \$ 232,274 | \$ 216,438 | \$ 255,994 | 10.2% |
| | Shared Revenue | \$ 75,267 | \$ 75,267 | \$ 76,837 | |
| | DNR/MFL/PILT | \$ 5,000 | \$ 1,500 | \$ 5,000 | |
| | Transportation Aid (GTA) | \$ 137,657 | \$ 137,657 | \$ 137,657 | |
| | Fire Dues | \$ 1,350 | \$ 2,014 | \$ 1,500 | |
| | Culvert Aid | \$ 12,000 | \$ - | \$ 12,000 | |
| | TRIP/LRIP | | \$ - | \$ 22,000 | |
| | Other Intergovernmental Revenues | \$ 1,000 | \$ - | \$ 1,000 | |
| d. Licenses and Permits | | \$ 3,500 | \$ 2,445 | \$ 3,500 | 0.0% |
| | Liquor Licenses | \$ 3,200 | \$ 2,245 | \$ 3,200 | |
| | Other Licenses, Permits, and Regulatory Fees | \$ 300 | \$ 200 | \$ 300 | |
| e. Fines, Forfeitures, and Penalties | | | | | |
| f. Public Charges for Services | | \$ 500 | \$ 100 | \$ 500 | 0.0% |
| | Driveway Plowing | \$ - | \$ - | \$ - | |
| | Other Public Charges for Services | \$ 500 | \$ 100 | \$ 500 | |
| g. Intergovernmental Charge | | | | | |
| h. Miscellaneous Revenue | | \$ 700 | \$ 1,179 | \$ 700 | 0.0% |
| | Misc Income | \$ 300 | \$ 650 | \$ 300 | |
| | Interest Income | \$ 400 | \$ 529 | \$ 400 | |
| i. Other Financing Sources | | \$ 1,000 | \$ - | \$ 1,000 | 0.0% |
| | Loan | | | | |
| | Transfer from Cemetery Account | \$ 1,000 | \$ - | \$ 1,000 | |
| | Transfer from New Equipment Fund | | \$ - | | |
| Total Revenues | | \$ 395,795 | \$ 377,983 | \$ 422,860 | 6.8% |

Estimated 2024 Year-End Fund Balances

| | |
|--------------------------|------------|
| Capital Fund | \$ 75,870 |
| Sign Fund | \$ 10,000 |
| Cemetery Account | \$ 12,919 |
| ARPA Grant Balance | \$ - |
| Undedicated Cash on Hand | \$ 122,622 |

Prepared by
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