

SUMMARY OF TOWN BUDGET

CODE	FUND	Approp. & Provisions for Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount to be raised by Taxes
A	General	\$ 305,174	\$ 254,775	\$ 20,000	\$ 30,399
DA	Highway -Townwide	\$ 419,316	\$ 214,000	\$ 5,000	\$ 200,316
S	Special Districts				
	Fire Department	\$ -	\$ -	\$ -	\$ 123,000
	Sanitary Sewer	\$ 4,000	\$ 4,000	\$ -	\$ -
		<b>\$ 728,490</b>	<b>\$ 472,775</b>	<b>\$ 25,000</b>	<b>\$ 353,715</b>

SF1 Fire Protection District

	Code	Actual 2023	Budget 2024	Tentative 2025	Preliminary 2025	Adopted 2025
Fire Protection Dist.						
Payments on Fire	SF-1					
Contracts	3410.4	\$ 119,900	\$ 121,000	\$ 123,000	\$ 123,000	\$ 123,000

General Fund Estimated  
Revenues

Accounts	Code	Actual 2023	Budget 2024	Tentative 2025	Prelim 2025	Adopted 2025
Real Property Taxes	A1020	\$ 26,638	\$ 27,698	\$ 30,399	\$ 30,399	\$ 30,399
Real prop tax-dog	A1020D	\$ -	\$ -	\$ -	\$ -	\$ -
Real Prop tax-star	A1020S	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payments in						
Lieu of taxes	A1080	\$ -	\$ -	\$ -	\$ -	\$ -
Int & Pen Real P.tax	A1090	\$ 1,295	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,100
Non Prop tx Distrib						
by County	A1120	\$ 183,556	\$ 156,500	\$ 171,500	\$ 171,500	\$ 171,500
		\$ 211,489	\$ 185,198	\$ 202,999	\$ 202,999	\$ 202,999
<b>Dept Income</b>						
Clerk Fees	A1255	\$ 480	\$ 350	\$ 300	\$ 300	\$ 300
Public Pound Fees	A1550	\$ -	\$ -	\$ -	\$ -	\$ -
Spec Recreation						
Charges Franchise	A2025	\$ 17,074	\$ 16,500	\$ 16,750	\$ 16,750	\$ 16,750
		\$ 17,554	\$ 16,850	\$ 17,050	\$ 17,050	\$ 17,050
<b>Special Services</b>						
Charges Cemetery	A2192	\$ 1,100	\$ -	\$ -	\$ -	\$ -
Services		\$ 1,100	\$ -	\$ -	\$ -	\$ -
<b>Use of Money</b>						
Interest & Earnings	A2401	\$ 704	\$ 250	\$ 2,500	\$ 2,500	\$ 2,500
		\$ 704	\$ 250	\$ 2,500	\$ 2,500	\$ 2,500
<b>Licenses &amp; Permits</b>						
Games of Chance	A2530	\$ -	\$ 10	\$ 10	\$ 10	\$ 10
Bingo License	A2540	\$ -	\$ -	\$ -	\$ -	\$ -
Dog License	A2544	\$ 949	\$ 550	\$ 550	\$ 550	\$ 550
Building Permits	A2555	\$ 5,121	\$ 1,300	\$ 1,700	\$ 1,700	\$ 1,700
Permits Other-	A2590	\$ 8,240	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
		\$ 14,310	\$ 9,360	\$ 9,760	\$ 9,760	\$ 9,760
<b>Fines &amp; Forfeitures</b>						
Fines & Forfeil. Bail	A2610	\$ 41,156	\$ 42,000	\$ 32,000	\$ 32,315	\$ 32,315
		\$ 41,156	\$ 42,000	\$ 32,000	\$ 32,315	\$ 32,315
<b>Sales of Property</b>						
Minor sales other	A2655	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Miscellaneous</b>						
Other revenue	A2770	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>State Aid</b>						
Per Capita	A3001	\$ 8,559	\$ 8,500	\$ 8,550	\$ 8,550	\$ 8,550
Mortgage Tax	A3005	\$ 11,628	\$ 17,000	\$ 12,000	\$ 12,000	\$ 12,000
State Aid other	A3089	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 20,187	\$ 25,500	\$ 20,550	\$ 20,550	\$ 20,550
<b>Total Estimated Revenues</b>		\$ 306,501	\$ 279,158	\$ 284,859	\$ 285,174	\$ 285,174
<b>ESTIMATED</b>						
UNEXPENDED BAL		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

General Fund Appropriations

General Governmental Support						
Accounts	Code	Actual 2023	Budget 2024	Tentative 2025	Prelim 2025	Adopted 2025
<b>Town Board</b>						
Personal Services	A1010.1	\$ 7,000	\$ 7,300	\$ 7,600	\$ 7,600	\$ 7,600
Equipment	A1010.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A1010.4	\$ 51	\$ 100	\$ 100	\$ 100	\$ 100
Total		\$ 7,051	\$ 7,400	\$ 7,700	\$ 7,700	\$ 7,700
<b>Justice</b>						
Personal Services	A1110.1	\$ 12,914	\$ 13,900	\$ 14,460	\$ 14,460	\$ 14,460
	A1110.3	\$ 9,014	\$ 11,850	\$ 9,840	\$ 9,840	\$ 9,840
Equipment	A1110.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A1110.4	\$ 16,917	\$ 14,500	\$ 11,500	\$ 11,500	\$ 11,500
Total		\$ 38,845	\$ 40,250	\$ 35,800	\$ 35,800	\$ 35,800
<b>Supervisor</b>						
Personal Service	A1220.1	\$ 6,270	\$ 6,500	\$ 6,760	\$ 6,760	\$ 6,760
	A1220.3	\$ 7,425	\$ 7,700	\$ 8,000	\$ 8,000	\$ 8,000
Equipment	A1220.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A1220.4	\$ 2,228	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total		\$ 15,923	\$ 19,200	\$ 19,760	\$ 19,760	\$ 19,760
<b>Tax Collection</b>						
Personal Service	A1330.1	\$ 4,070	\$ 4,192	\$ 4,192	\$ 4,192	\$ 4,192
	A1330.3	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	A1330.4	\$ 895	\$ 890	\$ 1,000	\$ 1,000	\$ 1,000
Total		\$ 4,965	\$ 5,082	\$ 5,192	\$ 5,192	\$ 5,192
<b>Budget</b>						
	A1340.1	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
<b>Assessors</b>						
Personal Service	A1355.1	\$ 6,284	\$ 6,285	\$ 6,285	\$ 6,600	\$ 6,600
	A1355.3	\$ 150	\$ 150	\$ 200	\$ 200	\$ 200
Equipment	A1355.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	A1355.4	\$ 1,244	\$ 600	\$ 550	\$ 550	\$ 550
Total		\$ 7,678	\$ 7,035	\$ 7,035	\$ 7,350	\$ 7,350

General Fund Appropriations

<b>Town Clerk</b>	<b>Code</b>	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Tentative 2025</b>	<b>Prelim 2025</b>	<b>Adopted 2025</b>
Personal Service	A1410.1	\$ 10,500	\$ 11,300	\$ 11,750	\$ 11,750	\$ 11,750
	A1410.3	\$ 50	\$ -	\$ -	\$ -	\$ -
Equipment	A1410.2	\$ -	\$ 300	\$ -	\$ -	\$ -
Contractual	A1410.4	\$ 1,638	\$ 800	\$ 800	\$ 800	\$ 800
<b>Total</b>		<b>\$ 12,188</b>	<b>\$ 12,400</b>	<b>\$ 12,550</b>	<b>\$ 12,550</b>	<b>\$ 12,550</b>
<b>Attorney</b>						
Personal Service	A1420.1	\$ 6,200	\$ 6,400	\$ 6,670	\$ 6,670	\$ 6,670
	A1420.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 6,200</b>	<b>\$ 6,400</b>	<b>\$ 6,670</b>	<b>\$ 6,670</b>	<b>\$ 6,670</b>
<b>Elections</b>						
Personal Service	A1450.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1450.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Buildings</b>						
Personal Service	A1620.1	\$ 3,120	\$ 3,432	\$ 3,536	\$ 3,536	\$ 3,536
Equipment	A1620.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	A1620.4	\$ 6,561	\$ 5,800	\$ 7,800	\$ 7,800	\$ 7,800
<b>Total</b>		<b>\$ 9,681</b>	<b>\$ 9,232</b>	<b>\$ 11,336</b>	<b>\$ 11,336</b>	<b>\$ 11,336</b>
<b>Special Items</b>						
Unallocated Insurance	A1910.1	\$ 19,030	\$ 19,500	\$ 22,200	\$ 22,200	\$ 22,200
Insurance W/C	A1910.4	\$ 3,693	\$ 3,481	\$ 2,720	\$ 2,720	\$ 2,720
Municipal Dues	A1920.2	\$ 915	\$ 1,500	\$ 1,600	\$ 1,600	\$ 1,600
Contingent	A1990.4	\$ 3,313	\$ 7,500	\$ 4,000	\$ 4,000	\$ 4,000
<b>Total</b>		<b>\$ 26,951</b>	<b>\$ 31,981</b>	<b>\$ 30,520</b>	<b>\$ 30,520</b>	<b>\$ 30,520</b>
<b>Total Gov't support</b>		<b>\$ 130,982</b>	<b>\$ 140,480</b>	<b>\$ 138,063</b>	<b>\$ 138,378</b>	<b>\$ 138,378</b>

General Fund Appropriations

	Code	Actual 2023	Budget 2024	Tentative 2025	Prelim 2025	Adopted 2025
<b>PUBLIC SAFETY</b>						
<b>Police &amp; Constable</b>						
Personal Service	A3120.1	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Traffic Control</b>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	A3310.4	\$ 7,197	\$ 750	\$ 550	\$ 550	\$ 550
Total		\$ 7,197	\$ 750	\$ 550	\$ 550	\$ 550
<b>Control of Dogs</b>						
Personal Services	A3510.1	\$ 1,800	\$ 1,860	\$ 2,400	\$ 2,400	\$ 2,400
Contractual Exp	A3510.4	\$ 757	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total		\$ 2,557	\$ 3,360	\$ 3,900	\$ 3,900	\$ 3,900
<b>TOTAL PUBLIC SAFETY</b>		\$ 9,754	\$ 4,110	\$ 4,450	\$ 4,450	\$ 4,450
<b>REGISTRAR VITAL STATS</b>						
Personal Service	A4020.1	\$ 155	\$ 225	\$ 225	\$ 225	\$ 225
Contractual exp	A4020.4	\$ 104	\$ -	\$ -	\$ -	\$ -
Total Health		\$ 259	\$ 225	\$ 225	\$ 225	\$ 225
<b>TRANSPORTATION</b>						
<b>Supt. Highways</b>						
Personal Service	A5010.1	\$ 75,350	\$ 77,600	\$ 80,705	\$ 80,705	\$ 80,705
Equipment	A5010.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A5010.4	\$ 1,958	\$ 2,200	\$ 1,200	\$ 1,200	\$ 1,200
<b>TOTAL</b>		\$ 77,308	\$ 79,800	\$ 81,905	\$ 81,905	\$ 81,905
<b>GARAGE</b>						
Contractual Expense	A5132.4	\$ 3,961	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000
Total		\$ 3,961	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000
<b>Street Lighting</b>	A5182.4	\$ 8,838	\$ 8,900	\$ 9,000	\$ 9,000	\$ 9,000
Total		\$ 8,838	\$ 8,900	\$ 9,000	\$ 9,000	\$ 9,000
<b>TOTAL TRANSPORTATION</b>		\$ 90,108	\$ 94,700	\$ 97,905	\$ 97,905	\$ 97,905

General Fund Appropriations

Culture & Recreation	Code	Actual 2023	Budget 2024	Tentative 2025	Prelim 2025	Adopted 2025
<b>Historian</b>						
Personal Service	A7510.1	\$ 495	\$ 500	\$ 500	\$ 500	\$ 500
Contractual Exp.	A7510.4	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 495	\$ 500	\$ 500	\$ 500	\$ 500
<b>Adult Recreation</b>						
	A7620.4	\$ -	\$ -	\$ -	\$ -	\$ -
Total Culture & Rec.		\$ 495	\$ 500	\$ 500	\$ 500	\$ 500
<b>HOME &amp; COMM.SERV</b>						
Zoning- Personal serv	A8010.1	\$ 7,900	\$ 8,220	\$ 8,550	\$ 8,550	\$ 8,550
Personal Service-Brd	A8010.3	\$ 475	\$ 950	\$ 950	\$ 950	\$ 950
Contractual	A8010.4	\$ 30,181	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total		\$ 38,556	\$ 10,170	\$ 10,500	\$ 10,500	\$ 10,500
<b>PLANNING</b>						
Personal Service	A8020.1	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
Contractual Expense	A8020.4	\$ -	\$ 150	\$ 50	\$ 50	\$ 50
Total		\$ -	\$ 400	\$ 300	\$ 300	\$ 300
<b>REFUSE &amp; GARBAGE</b>						
Personal Service	A8160.1	\$ 5,814	\$ 8,320	\$ 9,750	\$ 9,750	\$ 9,750
Contractual	A8160.4	\$ 9,627	\$ 10,200	\$ 10,600	\$ 10,600	\$ 10,600
Total		\$ 15,441	\$ 18,520	\$ 20,350	\$ 20,350	\$ 20,350
<b>CEMETARY</b>						
Personal Service	A8810.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	A8810.4	\$ 399	\$ 600	\$ -	\$ -	\$ -
Total		\$ 399	\$ 600	\$ -	\$ -	\$ -
TOTAL HOME & COM		\$ 54,396	\$ 29,690	\$ 31,150	\$ 31,150	\$ 31,150
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS</b>						
State Retirement	A9010.8	\$ 12,798	\$ 15,553	\$ 18,466	\$ 18,466	\$ 18,466
Social Security	A9030.8	\$ 12,311	\$ 13,000	\$ 13,200	\$ 13,200	\$ 13,200
Disability Insurance	A9055.8	\$ 547	\$ 900	\$ 900	\$ 900	\$ 900
TOTAL		\$ 25,655	\$ 29,453	\$ 32,566	\$ 32,566	\$ 32,566
TOTAL APPROP.& OTHER		\$ 311,649	\$ 299,158	\$ 304,859	\$ 305,174	\$ 305,174

HIGHWAY REVENUE-TOWNWIDE

Accounts	Code	Actual 2023	Budget 2024	Tentative 2025	Prelim 2025	Adopted 2025
LOCAL SOURCES						
Property taxes	DA1020	\$ 199,387	\$ 197,203	\$ 200,316	\$ 200,316	\$ 200,316
NonProp tax Coun	DA1120	\$ 190,069	\$ 156,500	\$ 171,500	\$ 171,500	\$ 171,500
Interest & Earning	DA2401	\$ 4,675	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
Misc Earnings	DA2770	\$ -	\$ -	\$ -	\$ -	\$ -
State Aid ConsHwy	DA3501	\$ 43,012	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Federal Aid						
State Grant						
Total Estimated Rev		\$ 437,144	\$ 395,203	\$ 414,316	\$ 414,316	\$ 414,316
UNEXPENDED BAL		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000



HIGHWAY APPROPRIATIONS  
TOWNWIDE

ACCOUNTS	CODE	Actual 2023	Budget 2024	Tentative 2025	Prelim 2025	Adopted 2025
<b>General Repairs</b>						
Personal Services	DA5110.1	\$ 56,482	\$ 58,450	\$ 61,680	\$ 61,680	\$ 61,680
Contractual Exp	DA5110.4	\$ 160,703	\$ 155,000	\$ 164,000	\$ 164,000	\$ 164,000
Total		\$ 217,185	\$ 213,450	\$ 225,680	\$ 225,680	\$ 225,680
<b>Bridges</b>						
Personal Service	DA5120.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	DA5120.4	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Machinery</b>						
Personal Service	DA5130.1	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	DA5130.2	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Contractual Exp	DA5130.4	\$ 29,586	\$ 34,000	\$ 32,000	\$ 32,000	\$ 32,000
Total		\$ 39,586	\$ 34,000	\$ 32,000	\$ 32,000	\$ 32,000
<b>Misc. Brush &amp; Weeds</b>						
Personal Service	DA5140.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	DA5140.4	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Snow Removal</b>						
Personal Services	DA5142.1	\$ 50,864	\$ 58,450	\$ 61,680	\$ 61,680	\$ 61,680
Contractual Exp	DA5142.4	\$ 38,008	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Total		\$ 88,872	\$ 114,450	\$ 117,680	\$ 117,680	\$ 117,680
<b>Employee Benefits</b>						
State Retirement	DA9010.8	\$ 12,798	\$ 15,553	\$ 18,466	\$ 18,466	\$ 18,466
Social Security	DA9030.8	\$ 8,765	\$ 10,250	\$ 10,250	\$ 10,250	\$ 10,250
Hospital & Medical	DA9060.8	\$ 9,661	\$ 10,000	\$ 12,740	\$ 12,740	\$ 12,740
Uniforms	DA9089.8	\$ 2,449	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total		\$ 33,672	\$ 38,303	\$ 43,956	\$ 43,956	\$ 43,956
Total Appropriations and Other Uses		\$ 379,316	\$ 400,203	\$ 419,316	\$ 419,316	\$ 419,316

Accounts      Code      Actual 2023      Budget 2024      Tentative 2025      Prelim 2025      Adopted 2025

Administration	SS8110.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	SS8110.4	\$ -	\$ -	\$ -	\$ -	\$ -

**Sewage Collection System**

Personal Service	SS8120.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	SS8120.4	\$ -	\$ -	\$ -	\$ -	\$ -

**Sewage Treatment**

Contractual Exp	SS8130.4		\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000
Total						

Total Appropriations      \$ -      \$ -      \$ -      \$ -      \$ -

**INCOME**

Sewer tax		\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Charges	SS2122		\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000
Special Assessment	SS1030	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000