

2026 Proposed Budget

	2022 Budget	Adopted 2023 Budget	Adopted 2024 Budget	Adopted 2025 Budget	Adopted 2026 Budget	Proposed	% Change
Revenues							
General Levy (taxes)	\$ 236,961	\$ 239,671	\$ 246,915	\$ 251,457	\$ 256,345		1.94%
Mobile Home Park Fees	\$ 7,000	\$ 6,800	\$ 6,000	\$ 6,000	\$ 6,330		5.50%
Intergovernmental	\$ 205,882	\$ 215,398	\$ 338,257	\$ 265,356	\$ 281,819		6.20%
Licenses & Permits	\$ 985	\$ 1,060	\$ 1,280	\$ 1,270	\$ 1,750		37.80%
Public Charges for service	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Miscellaneous/Other	\$ 600	\$ 600	\$ 59,321	\$ 3,000	\$ 3,000		0.00%
Specials	\$ 700	\$ 1,150	\$ 44,865	\$ 173,361	\$ 176,850		2.01%
Total Revenues	\$ 452,128	\$ 464,679	\$ 696,638	\$ 700,444	\$ 726,094		0.54%
<i>Adjustment to Levy (Fire Station Loan Payment)</i>	\$ 23,037	\$ 23,037	\$ 23,037	\$ 23,037	\$ 23,037		0.00%
Grand Total Revenues	\$ 475,165	\$ 487,716	\$ 719,675	\$ 723,481	\$ 749,131		0.53%

Expenditures

General Government	\$ 94,745	\$ 96,194	\$ 82,862	\$ 110,183	\$ 106,685		-3.17%
Public Safety	\$ 76,000	\$ 76,500	\$ 111,403	\$ 116,425	\$ 116,685		0.22%
Public Works	\$ 279,183	\$ 289,685	\$ 500,073	\$ 471,536	\$ 499,824		6.00%
Health & Human Services	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,300		8.33%
Conservation & Development	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500		50.00%
Other	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100		0.00%
Total Expenditures	\$ 452,128	\$ 464,679	\$ 696,638	\$ 700,444	\$ 726,094		3.66%
<i>Liabilty (Fire Station Loan Payment)</i>	\$ 23,037	\$ 23,037	\$ 23,037	\$ 23,037	\$ 23,037		0.00%
Grand Total Expenditures	\$ 475,165	\$ 487,716	\$ 719,675	\$ 723,481	\$ 749,131		3.55%

American Rescue Plan Act Funds

\$58,405.05

Indebtedness (principal amount)

\$130,277.00

\$107,240.00

\$84,203.00

\$64,228.00

Town Tax Levy to be adopted by the town of electors:

\$279,382

(\$256,345 general levy + \$23,037 adjustment for loan payment)

Revenues

2025 Proposed

2025 Jan-Sept

2025 Year-End Estimate

Under/Over Budget 2025

2026 Proposed

Intergovernmental

State Shared Taxes

-Shared Revenues	\$64,592	\$9,742.77	\$64,951.79	\$359.79	\$67,160
-Fire Dues 2%	\$4,000	\$5,448.00	\$5,448.00	\$1,448.00	\$4,000
- Exempt Computer Aid	\$3	\$3.11	\$3.11	\$0.11	\$3
-Personal Property Aid	\$648	\$348.85	\$647.77	-\$0.23	\$648

Transportation

-State Highway Aid	\$193,813	\$145,359.93	\$193,813.24	\$0.24	\$207,708
ARPA Funds - Evergreen Ave Bridge	\$0	\$0	\$0	\$0.00	\$0

Other State

-DNR PILT (town share)	\$1,800	\$1,780.59	\$1,780.59	-\$19.41	\$1,800
-MFL (town share)	\$500	\$1,497.20	\$1,497.20	\$997.20	\$500
- Delinquent MFL	\$0	\$0.00	\$0.00	\$0.00	\$0

Licenses & Permits

-Liquor, Beer, Cigarette	\$920	\$1,112.50	\$1,112.50	\$192.50	\$1,250
-Operator's license	\$150	\$30.00	\$30.00	-\$120.00	\$150
-Mobile Home Park permits	\$50	\$50.00	\$50.00	\$0.00	\$50
-Planning & Zoning revenue	\$150	\$450.00	\$450.00	\$300.00	\$300

Public Charges

-Town hall rental	\$0	\$70.00	\$70.00	\$70.00	\$0
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Miscellaneous Revenues

-Interest income	\$3,000	\$5,437.05	\$7,097.05	\$4,097.05	\$3,000
-Other	\$0	\$832.00	\$832.00	\$832.00	\$0
-General Account Balance Transfer	\$0	\$0.00	\$0.00	\$0.00	\$0
-ARPA Funds - Fire Truck	\$0	\$0.00	\$0.00	\$0.00	\$0

Specials

-Fire Signs	\$700	\$800.00	\$800.00	\$100.00	\$350
-Curbside Service	\$172,661	\$158,158.25	\$158,158.25	-\$14,502.75	\$176,500

Total	\$442,987	\$331,120.25	\$436,741.50	-\$6,245.50	\$463,419
Town Levy -incl lottery credit	\$246,915	\$246,915.30	\$246,915.30	\$0.30	\$256,345
MHP Taxes (town share)-incl lottery credit	\$6,000	\$6,330.82	\$6,330.82	\$330.82	\$6,330
Total Revenue	\$695,902	\$584,366.37	\$689,987.62	-\$5,914.38	\$726,094
Adjustment to Levy (Fire Station Loan)	\$23,037	\$0.00	\$23,037.00	\$0.00	\$23,037
Grand Total Revenues	\$718,939	\$584,366.37	\$713,024.62	-\$5,914.38	\$749,131

Expenditures

2025 Adoped

2025 Jan-Sept

2025 Year End Estimate

Under/Over Budget 2025

2026 Proposed

General Government**Legislative**

-Town Board wages	\$18,000	\$11,000.00	\$18,000.00	\$0.00	\$18,000
-Part-time Employee Wages	\$0	\$0.00	\$0.00	\$0.00	\$0
-Social Security/Medicare (all)	\$3,448	\$2,904.88	\$4,054.88	\$606.88	\$4,100
-per diems (Board)	\$4,000	\$1,305.00	\$2,055.00	-\$1,945.00	\$2,500
-Board Expenses including website	\$2,600	\$0.00	\$0.00	-\$2,600.00	\$2,600
-Continuing Education	\$3,000	\$165.30	\$165.30	-\$2,834.70	\$3,000
-Association Dues	\$1,400	\$1,106.91	\$1,106.91	-\$293.09	\$1,400
-Ambulance Meetings	\$135	\$135.00	\$135.00	\$0.00	\$135

Legal

- Lawyer	\$3,000	\$2,670.00	\$2,670.00	-\$330.00	\$3,000
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General Administration

- Clerk Salary	\$19,000	\$13,666.62	\$18,999.93	-\$0.07	\$19,000
-per diems	\$3,000	\$1,890.00	\$2,325.00	-\$675.00	\$2,500
-Clerk Expenses	\$850	\$343.97	\$643.97	-\$206.03	\$850
- Published Notices	\$400	\$176.14	\$176.14	-\$223.86	\$400
Deputy Clerk Wages	\$3,000	\$832.50	\$832.50	-\$2,167.50	\$1,500

Finanicial Adminstration

-Treasurer Salary	\$10,000	\$7,266.66	\$9,999.99	-\$0.01	\$10,000
-per diems	\$1,600	\$1,170.00	\$1,575.00	-\$25.00	\$1,600
-Treasurer Expenses	\$1,500	\$1,090.24	\$1,090.24	-\$409.76	\$1,600
-GCS Accounting Software	\$500	\$500.00	\$500.00	\$0.00	\$500

Elections

-Election wages	\$2,000	\$1,281.00	\$1,281.00	-\$719.00	\$3,000
-Election Expenses	\$2,000	\$907.64	\$1,907.64	-\$92.36	\$2,000

Assessor

-Contractual Services	\$12,000	\$8,111.25	\$10,815.00	-\$1,185.00	\$12,000
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Town Hall

-Utilities	\$4,500	\$4,215.50	\$4,675.50	\$175.50	\$4,750
-Maintenance	\$6,000	\$1,653.85	\$2,044.79	-\$3,955.21	\$4,000
-Dumpsters	\$0	\$0.00	\$0.00	\$0.00	\$0

Other

-Insurance premiums	\$6,750	\$6,371.00	\$6,371.00	-\$379.00	\$6,750
-Unemployment insurance	\$1,500	\$0.00	\$1,500.00	\$0.00	\$1,500

Public Safety**Fire Protection/Ambulance**

-Ambulance service	\$49,726	\$37,294.50	\$49,726.00	\$0.00	\$49,726
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-Fire Protection (ACFD, NCFD)	\$66,699	\$45,368.75	\$57,157.96	-\$9,541.04	\$66,959
Fire Truck	\$0	\$0.00	\$0.00	\$0.00	\$0

Public Works

Roads

-General Maintenance	\$220,000	\$70,492.98	\$226,916.89	\$6,916.89	\$234,060
- Winter Maintenance	\$72,942	\$43,417.93	\$59,167.93	-\$13,774.07	\$80,000

Other

- Street Lights	\$2,094	\$1,570.60	\$2,092.60	-\$1.40	\$2,094
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Sanitation

Curbside Service	\$176,500	\$176,499.78	\$176,499.78	-\$0.22	\$183,670
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Conservation & Development

- Planning Commission (per diem)	\$900	\$0.00	\$1,125.00	\$225.00	\$1,500
- Expenses	\$100	\$0.00	\$0.00	-\$100.00	\$0

Health & Human Services

- Easton Cementary	\$600	\$0.00	\$600.00	\$0.00	\$600
- White Creek Cementary	\$600	\$0.00	\$600.00	\$0.00	\$600
- Third Cemetary	\$0	\$0.00	\$0.00	\$0.00	\$100

Other Expenses

Miscellaneous	\$100	\$7.00	\$7.00	-\$93.00	\$100
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Total Expenditures

\$700,444	\$443,415.00	\$666,817.95	-\$33,626.05	\$726,094
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Liabilities

Loan payment (Fire station)	\$23,037	\$0.00	\$23,037.00	\$0.00	\$23,037
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Grand Total Expenditures

\$723,481	\$443,415.00	\$689,854.95	-\$33,626.05	\$749,131
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