

2027 Proposed Budget

	2023 Budget	Adopted 2024 Budget	Adopted 2025 Budget	Adopted 2026 Budget	Proposed 2027 Budget	Proposed Budget	% Change
Revenues							
General Levy (taxes)	\$ 239,671	\$ 246,915	\$ 251,457	\$ 256,345	\$ 261,205		1.90%
Mobile Home Park Fees	\$ 6,800	\$ 6,000	\$ 6,000	\$ 6,330	\$ 6,330		0.00%
Intergovernmental	\$ 215,398	\$ 338,257	\$ 265,356	\$ 281,819	\$ 291,297		3.36%
Licenses & Permits	\$ 1,060	\$ 1,280	\$ 1,270	\$ 1,750	\$ 1,130		-35.43%
Public Charges for service	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Miscellaneous/Other	\$ 600	\$ 59,321	\$ 3,000	\$ 3,000	\$ 3,000		0.00%
Specials	\$ 1,150	\$ 44,865	\$ 173,361	\$ 176,850	\$ 183,292		3.64%
Total Revenues	\$ 464,679	\$ 696,638	\$ 700,444	\$ 726,094	\$ 746,254		2.78%
<i>Adjustment to Levy (Fire Station Loan Payment)</i>	\$ 23,037	\$ 23,037	\$ 23,037	\$ 23,037	\$ 23,037		0.00%
Grand Total Revenues	\$ 487,716	\$ 719,675	\$ 723,481	\$ 749,131	\$ 769,291		2.69%
Expenditures							
General Government	\$ 96,194	\$ 82,862	\$ 110,183	\$ 106,685	\$ 140,878		32.05%
Public Safety	\$ 76,500	\$ 111,403	\$ 116,425	\$ 116,685	\$ 119,746		2.62%
Public Works	\$ 289,685	\$ 500,073	\$ 471,536	\$ 499,824	\$ 504,230		0.88%
Health & Human Services	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,300	\$ 1,300		0.00%
Conservation & Development	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,000		-33.33%
Other	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100		0.00%
Total Expenditures	\$ 464,679	\$ 696,638	\$ 700,444	\$ 726,094	\$ 767,254		5.67%
<i>Liability (Fire Station Loan Payment)</i>	\$ 23,037	\$ 23,037	\$ 23,037	\$ 23,037	\$ 23,037		0.00%
Grand Total Expenditures	\$ 487,716	\$ 719,675	\$ 723,481	\$ 749,131	\$ 790,291		5.49%

American Rescue Plan Act Funds

Indebtedness (principal amount)	\$107,240.00	\$84,203.00	\$64,228.00	\$41,191.00
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Town Tax Levy to be adopted by the town of elector \$284,242 (\$261,205 general levy + \$23,037 adjustment for loan payment)

Revenues

2026 Proposed

2026 Jan-Sept

2026 Year-End Estimate

Under/Over Budget 2026

2027 Proposed

Intergovernmental

State Shared Taxes

-Shared Revenues	\$67,160	\$10,074.05	\$67,160.00	-\$0.30	\$68,571
-Fire Dues 2%	\$4,000	\$5,829.33	\$5,829.33	\$1,829.33	\$5,830
- Exempt Computer Aid	\$3	\$3.11	\$3.11	\$0.00	\$3
-Personal Property Aid	\$648	\$647.77	\$647.77	\$0.00	\$648

Transportation

-State Highway Aid	\$207,708	\$155,780.76	\$207,708.00	\$0.30	\$213,946
ARPA Funds - Evergreen Ave Bridge	\$0	\$0	\$0	\$0.00	\$0

Other State

-DNR PILT (town share)	\$1,800	\$12,189.78	\$12,189.78	\$10,389.78	\$1,800
-MFL (town share)	\$500	\$1,260.42	\$1,260.42	\$760.42	\$500
- Delinquent MFL	\$0	\$996.07	\$996.07	\$996.07	\$0

Licenses & Permits

-Liquor, Beer, Cigarette	\$1,250	\$1,230.00	\$1,230.00	-\$20.00	\$900
-Operator's license	\$150	\$94.00	\$150.00	\$0.00	\$150
-Mobile Home Park permits	\$50	\$50.00	\$50.00	\$0.00	\$50
-Planning & Zoning revenue	\$300	\$75.00	\$300.00	\$0.00	\$30

Public Charges

-Town hall rental	\$0	\$35.00	\$35.00	\$35.00	\$0
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Miscellaneous Revenues

-Interest income	\$3,000	\$3,389.25	\$4,375.00	\$1,375.00	\$3,000
-Other	\$0	\$780.00	\$0.00	\$0.00	\$0
-General Account Balance Transfer	\$0	\$0.00	\$0.00	\$0.00	\$0
- Contingency Account Transfer	\$0	\$0.00	\$0.00	\$0.00	\$21,000

Specials

-Fire Signs	\$350	\$400.00	\$4,000.00	\$3,650.00	\$350
- Delinquent Fire Signs/Curbside & Interest	\$0	\$4,012.72	\$4,012.72	\$4,012.72	\$0
-Curbside Service	\$176,500	\$165,119.58	\$165,119.58	-\$11,380.42	\$182,942

Total	\$463,419	\$361,966.84	\$475,066.78	\$11,647.90	\$499,719
Town Levy -incl lottery credit	\$256,345	\$249,930.88	\$249,930.88	-\$6,414.12	\$261,205
MHP Taxes (town share)-incl lottery credit	\$6,000	\$9,140.26	\$10,818.88	\$4,818.88	\$6,330
Total Revenue	\$725,764	\$621,037.98	\$735,816.54	\$10,052.66	\$767,254
Adjustment to Levy (Fire Station Loan)	\$23,037	\$0.00	\$23,037.00	\$0.00	\$23,037
Grand Total Revenues	\$748,801	\$621,037.98	\$758,853.54	\$10,052.66	\$790,291

Expenditures

2026 Adopted

2026 Jan-Sept

2026 Year End Estimate

Under/Over Budget 2026

2027 Proposed

General Government

Legislative

-Town Board wages	\$18,000	\$13,500.00	\$18,000.00	\$0.00	\$18,000
-Part-time Employee Wages	\$0	\$564.00	\$1,000.00	\$1,000.00	\$0
-Social Security/Medicare (all)	\$4,100	\$2,780.00	\$4,100.00	\$0.00	\$4,100
-per diems (Board)	\$2,500	\$675.00	\$1,500.00	-\$1,000.00	\$2,000
-Board Expenses including website	\$2,600	\$225.00	\$2,600.00	\$0.00	\$2,600
-Continuing Education	\$3,000	\$0.00	\$0.00	-\$3,000.00	\$3,000
-Association Dues	\$1,400	\$0.00	\$1,400.00	\$0.00	\$1,650
-Ambulance Meetings	\$135	\$0.00	\$135.00	\$0.00	\$135

Legal

- Lawyer	\$3,000	\$0.00	\$500.00	-\$2,500.00	\$1,000
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General Administration

- Clerk Salary	\$19,000	\$14,250.00	\$19,000.00	\$0.00	\$19,000
-per diems	\$2,500	\$1,350.00	\$2,000.00	-\$500.00	\$2,500
-Clerk Expenses	\$850	\$2,260.00	\$2,500.00	\$1,650.00	\$850
- Published Notices	\$400	\$0.00	\$150.00	-\$250.00	\$400
Deputy Clerk Wages	\$1,500	\$533.00	\$1,200.00	-\$300.00	\$1,500

Financial Adminstration

-Treasurer Salary	\$10,000	\$7,500.00	\$10,000.00	\$0.00	\$10,000
-per diems	\$1,600	\$990.00	\$1,600.00	\$0.00	\$1,600
-Treasurer Expenses	\$1,600	\$1,291.00	\$1,600.00	\$0.00	\$1,600
-GCS Accounting Software	\$500	\$1,263.00	\$1,263.00	\$763.00	\$1,263
-Workhorse Software	\$0	\$0.00	\$0.00	\$0.00	\$16,830

Elections

-Election wages	\$3,000	\$1,527.00	\$2,200.00	-\$800.00	\$1,500
-Election Expenses	\$2,000	\$360.00	\$2,000.00	\$0.00	\$1,000

Assessor

-Contractual Services	\$12,000	\$8,354.00	\$12,000.00	\$0.00	\$12,000
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Town Hall

-Utilities	\$4,750	\$2,671.00	\$4,000.00	-\$750.00	\$4,750
-Maintenance	\$4,000	\$2,488.00	\$3,250.00	-\$750.00	\$4,000
-Dumpsters	\$0	\$0.00	\$0.00	\$0.00	\$0
-Improvements	\$0	\$0.00	\$0.00	\$0.00	\$21,000

Other

-Insurance premiums	\$6,750	\$7,080.00	\$7,080.00	\$330.00	\$7,100
-Unemployment insurance	\$1,500	\$0.00	\$1,500.00	\$0.00	\$1,500

Public Safety

Fire Protection/Ambulance

-Ambulance service	\$49,726	\$37,295.00	\$49,726.00	\$0.00	\$49,726
-Fire Protection (ACFD, NCFD)	\$66,959	\$52,594.00	\$66,708.55	-\$250.45	\$70,020
Fire Truck	\$0	\$0.00	\$0.00	\$0.00	\$0

Public Works

Roads

-General Maintenance	\$234,060	\$145,206.00	\$234,060.00	\$0.00	\$234,522
- Winter Maintenance	\$80,000	\$47,191.00	\$80,000.00	\$0.00	\$80,000

Other

- Street Lights	\$2,094	\$1,475.00	\$2,094.00	\$0.00	\$2,094
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Sanitation

Curbside Service	\$183,670	\$182,942.00	\$182,942.00	-\$728.09	\$187,614
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Conservation & Development

- Planning Commission (per diem)	\$1,500	\$0.00	\$1,000.00	-\$500.00	\$1,000
- Expenses	\$0	\$0.00	\$0.00	\$0.00	\$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	\$100	\$0.00	\$100.00	\$0.00	\$100

Other Expenses

Miscellaneous	\$100	\$491.00	\$491.00	\$391.00	\$100
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Total Expenditures	\$726,094	\$536,855.00	\$718,899.55	-\$7,194.54	\$767,254
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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	\$749,131	\$536,855.00	\$741,936.55	-\$7,194.54	\$790,291
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