

Proposed

	2025 Budget	2025	Difference	2026 Budget	2026	2026	2026	Difference	2027 Budget	Budget change
		Act yr end	Bud vs Act		Act thru Aug	Est Sep - Dec	Est End of Yr	Bud vs Act		2026 vs 2027
Income										
Tax levy	287,264	287,264	-	290,447	294,300		294,300	(3,853)	295,000	4,553
State shared revenue	54,264	55,738	(1,474)	55,763	9,977	45,786	55,763	-	56,843	1,080
Fire Dues and Grant	5,929	6,617	(688)	6,617	6,621		6,621	(4)	6,621	4
Transp Aids	103,373	103,373	-	110,783	83,087	27,696	110,783	-	114,111	3,328
LRIP transportaton aid - 4th Ave			-				-	-		-
LRIP transportaton aid - Eagle Ave		145,848	(145,848)				-	-		-
Forest Crop/DNR Aids		869	(869)	850	787		787	63	850	-
Liquor Licenses	940	680	260	900	675		675	225	800	(100)
Dog Licenses	250	260	(10)	250	432		432	(182)	400	150
General & Contingency Interest	1,000	8,567	(7,567)	8,500	7,831	1,500	9,331	(831)	9,000	500
Recycling Grant	3,775	3,775	-	3,775	3,300		3,300	475	3,775	-
Computer grant	6	6	-	6	6		6	-	6	-
Lottery Credit	6,568		6,568	-			-	-	-	-
Misc Income			-				-	-		-
Other funds			-				-	-		-
Room Tax	4,850	3,538	1,312	1,000	2,165		2,165	(1,165)	2,000	1,000
From Contingency/reserve			-				-	-		-
Total	468,219	616,535	(148,316)	478,891	409,181	74,982	484,163	(5,272)	489,406	10,515
			-				484,163			
Expenses										
Legislative	19,543	17,362	2,181	19,000	9,664	3,200	12,864	6,136	19,000	-
Attorney	5,000	1,959	3,041	4,000	81		81	3,919	1,000	(3,000)
Website	1,215	1,215	-	1,215	1,220		1,220	(5)	1,220	5
Gen Admin/Clerk	13,200	12,844	356	13,200	8,843	2,700	11,543	1,657	13,200	-
Assessor/Treasurer	17,645	14,822	2,823	17,600	15,989	1,500	17,489	111	17,600	-
Election	5,000	3,182	1,818	8,000	2,125	1,000	3,125	4,875	5,000	(3,000)
Fire Protection plan	34,000	34,000	-	34,000	34,000		34,000	-	35,000	1,000
2% Dues	5,929	6,617	(688)	6,617	6,621		6,621	(4)	6,621	4
Transportation	282,000	452,728	(170,728)	282,000	240,647	41,353	282,000	-	282,000	-
Buildings	16,500	8,671	7,829	16,500	9,480	4,800	14,280	2,220	16,500	-
Cemeteries	1,500	1,500	-	1,500	1,500		1,500	-	1,500	-
Insurance	8,700	8,916	(216)	8,700	7,087		7,087	1,613	8,700	-
Recycling	14,400	13,200	1,200	14,400	9,600	4,800	14,400	-	14,400	-
Misc			-				-	-		-
Tax Refund			-		431		431	(431)		-
Dog Licenses	210	220	(10)	210			-	210	210	-
Other/room tax	3,046	1,484	1,562	750	2,002	850	2,852	(2,102)	500	(250)
To Contingency/reserve	40,331		40,331	51,199			-	51,199	66,955	15,756
Total	468,219	578,719	(110,500)	478,891	349,290	60,203	409,493	69,398	489,406	10,515
Surplus/(deficit)	-	37,816		-	59,891	14,779	74,670		-	rev & exp
									(difference	needs to
									goes to cont)	balance