

## 2025 BUDGET

### EXPENSES

<u>GENERAL GOVERNMENT</u>	2024 BUDGET	2024 ESTIMATED EXPENSES	2025 BUDGET
Chairman	\$ 7,168.80	\$ 7,377.85	\$ 7,527.22
Supervisors (2)	\$ 8,563.44	\$ 8,813.12	\$ 8,991.35
Clerk	\$ 33,000.00	\$ 32,916.67	\$ 34,200.00
Deputy Clerk	\$ -		
Treasurer	\$ 28,000.00	\$ 27,916.63	\$ 29,200.00
Deputy Treasurer	\$ -	\$ -	\$ -
Assessor	\$ 43,400.00	\$ 27,700.00	\$ 45,100.00
Office Supplies & Postage	\$ 6,500.00	\$ 8,200.00	\$ 7,000.00
Legal Fees	\$ 5,000.00	\$ 900.00	\$ 1,800.00
Elections	\$ 5,000.00	\$ 5,060.82	\$ 5,000.00
Town Hall	\$ 6,000.00	\$ 5,374.20	\$ 6,000.00
Insurance & Bonds	\$ 29,000.00	\$ 27,000.00	\$ 29,000.00
Printing/Publication & Website	\$ 8,500.00	\$ 5,500.00	\$ 7,000.00
Dues	\$ 2,000.00	\$ 1,990.00	\$ 2,000.00
Social Security - General	\$ 6,000.00	\$ 5,892.35	\$ 6,400.00
Retirement - Clerk and Treasurer	\$ 2,277.00	\$ 4,197.49	\$ 4,410.00
Training	\$ 300.00	\$ -	\$ -
Audit/Financial Report	\$ 1,200.00	\$ 1,262.00	\$ 1,400.00
Disability & Life Insurance Elected Officials	\$ 2,500.00	\$ 1,126.62	\$ 1,300.00
Board of Review	\$ 400.00	\$ 100.00	\$ 100.00
Mileage & Per Diem	\$ -	\$ 272.25	\$ 300.00
Mobile Home Expenses	\$ -	\$ 6,000.00	\$ 9,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 194,809.24</b>	<b>\$ 177,600.00</b>	<b>\$ 205,728.57</b>

<u>PUBLIC SAFETY</u>			
Fire Commission	\$ 141,379.86	\$ 141,379.86	\$ 151,727.07
2% Fire Dues	\$ 24,000.00	\$ 26,112.07	\$ 30,000.00
Ambulance Services	\$ 116,466.00	\$ 116,466.00	\$ 121,768.32
Boat Patrol - County	\$ 1,000.00		\$ 1,000.00
Chain O Lakes Bouys (Shared)	\$ 2,500.00		\$ 1,000.00
Animal Control	\$ 300.00	\$ 45.00	\$ 100.00
CWPP	\$ 11,700.00		\$ 10,200.00
CWDG	\$ 59,742.55	\$ 52,568.20	\$ 52,018.92
Fire Numbers/Street Signs	\$ 500.00	\$ 1,050.00	\$ 1,000.00
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 357,588.41</b>	<b>\$ 337,621.13</b>	<b>\$ 368,814.31</b>

<u>TRANSPORTATION</u>			
General Highway Expenses	\$ 66,053.85	\$ 85,000.00	\$ 65,878.22

Highway Wages	\$ 225,000.00	\$ 159,000.00	\$ 216,725.00
Social Security - Highway	\$ 17,212.50	\$ 12,163.50	\$ 17,212.50
Retirement - Highway	\$ 15,525.00	\$ 11,000.00	\$ 15,637.50
Health Insurance - Highway	\$ 14,000.00	\$ 15,750.00	\$ 25,000.00
Life Insurance - Highway	\$ 700.00	\$ 800.00	\$ 900.00
Patch/Gravel	\$ 246,042.17	\$ 366,055.29	\$ 350,000.00
Eagle River Airport	\$ 30,000.00	\$ 30,000.00	\$ 32,000.00
Highway Expenses - Fuel for	\$ 28,000.00	\$ 20,500.00	\$ 24,000.00
Training/Safety	\$ 200.00	\$ -	\$ -
<b>TOTAL TRANSPORTATION</b>	<b>\$642,733.52</b>	<b>\$ 700,268.79</b>	<b>\$747,353.22</b>

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**2025 BUDGET**

<b>EXPENSES</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
<b>SANITATION</b>	<b>BUDGET</b>	<b>ESTIMATED EXPENSES</b>	<b>BUDGET</b>
Transfer Station Expenses	\$ 5,000.00	\$ 8,700.00	\$ 6,000.00
Hauling - Recycle Expenses	\$ 18,000.00	\$ 13,000.00	\$ 18,000.00
Recycle Expenses	\$ 4,000.00	\$ 8,700.00	\$ 6,000.00
LVG Tipping Fees	\$ 40,000.00	\$ 32,500.00	\$ 42,000.00
Transfer Station Wages	\$ 29,000.00	\$ 32,000.00	\$ 34,000.00
Social Security - Transfer Station	\$ 2,218.50	\$ 2,448.00	\$ 2,601.00
<b>TOTAL SANITATION</b>	<b>\$98,218.50</b>	<b>\$ 97,348.00</b>	<b>\$108,601.00</b>
<b>CULTURE, RECREATION &amp; EDUCATION</b>			
Olson Memorial Library	\$ 37,306.87	\$ 37,306.87	\$ 34,597.76
Adopt A Road Program	\$ 300.00	\$ -	\$ 300.00
<b>TOTAL CULTURE, RECREATION &amp; EDUCATION</b>	<b>\$37,606.87</b>	<b>\$ 37,306.87</b>	<b>\$34,897.76</b>
<b>DEVELOPMENT</b>			
Town Lakes Committee	\$ -	\$ -	\$ -
Reclamation Plan	\$ -	\$ -	\$ -
Funds	\$ -	\$ -	\$ -
Unified Lower ER Chain Expense (AIS Grant)	\$ 4,288.83	\$ 4,288.83	\$ 4,554.50
Eagle River Tourism Grant	\$ -	\$ -	\$ -
<b>TOTAL CONSERVATION &amp; DEVELOP.</b>	<b>\$4,288.83</b>	<b>\$ 4,288.83</b>	<b>\$4,554.50</b>

<b>CAPITAL OUTLAY</b>			
Equipment	\$ -	\$ -	\$ -
Hall	\$ -	\$ -	\$ -
Shop	\$ -	\$ -	\$ -
Capital Improvements - Transfer Station	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0.00</b>	<b>\$ -</b>	<b>\$0.00</b>
<b>OTHER FINANCING USES</b>			
Debt Service Interest - Highways	\$ -	\$0.00	\$ -
Miscellaneous Labor	\$ -	\$ -	\$ -
Forest Crop - 20%	\$ -		
Miscellaneous Expense	\$ -		
Room Tax Expense	\$ 360,000.00	\$ 225,000.00	\$ 315,000.00
Tax Corrections	\$ -	\$ -	\$ -
NSF/Bad Debt	\$ -	\$ -	\$ -
Other Interest Paid	\$ -	\$ -	\$ -
<b>USES</b>	<b>\$360,000.00</b>	<b>\$ 225,000.00</b>	<b>\$315,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,695,245.37</b>	<b>\$ 1,579,433.62</b>	<b>\$ 1,784,949.36</b>

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**2025 BUDGET**

<b>REVENUES</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATED EXPENSES</b>	<b>2025 BUDGET</b>
Property Taxes	\$ 856,195.00	\$ 856,195.00	\$ 861,686.00
Delinquent Personal Property	\$ -		
Omitted Taxes	\$ -		
Special Assessments	\$ -		
<b>TOTAL TAXES</b>	<b>\$856,195.00</b>	<b>\$856,195.00</b>	<b>\$861,686.00</b>

County Forest Revenue	\$ -	\$ 24.45	\$ -
LRIP Funds	\$ -	\$ -	\$ -
State Shared Revenue	\$ 15,997.80	\$ 15,997.80	\$ 16,364.57
Fire Insurance 2% Dues	\$ 24,000.00	\$ 26,112.07	\$ 30,000.00
State Highway Aids	\$ 198,789.14	\$ 198,789.14	\$ 198,789.14
Personal Property State Aid	\$ 325.99	\$ 325.99	\$ 872.97
Recycling Grant	\$ 9,000.00	\$ 8,928.92	\$ 8,500.00
National Forest Income	\$ -		
Routes to Recovery COVID Grant	\$ -	\$ -	\$ -
Chain O' Lakes Buoys (Shared)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
In Lieu of Tax on Forest Lands	\$ 503.02	\$ 500.00	\$ 500.00
MFL	\$ 323.39	\$ 318.75	\$ 300.00

<b>TOTAL INTERGOVERNMENTAL REV.</b>	<b>\$250,939.34</b>	<b>\$252,997.12</b>	<b>\$257,326.68</b>
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Licenses/Operator Licenses	\$ 7,000.00	\$ 7,080.00	\$ 7,000.00
Dog License Fees	\$ 500.00	\$ 973.29	\$ 500.00
Mobile Home Fees	\$ -	\$ 8,200.00	\$ 15,000.00
Short Term Rental Fees	\$ -	\$ 13,100.00	\$ 13,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$7,500.00</b>	<b>\$29,353.29</b>	<b>\$35,500.00</b>

Fire Numbers and Driveway	\$ 800.00	\$ 1,000.00	\$ 800.00
Logging/Stumpage	\$ -		
Sale of Culverts	\$ -		
Transfer Station Permit Fees	\$ 500.00	\$ 600.00	\$ 500.00
Variance Permit Fees	\$ -	\$ 200.00	\$ 200.00
Sale of Sand/Gravel/Salt/Snow Removal	\$ -	\$ 1,640.00	\$ -
<b>TOTAL PUBLIC CHARGES</b>	<b>\$1,300.00</b>	<b>\$3,440.00</b>	<b>\$1,500.00</b>

Interest - General	\$ 95,000.00	\$ 122,000.00	\$ 95,000.00
Interest - Taxes	\$ -	\$ -	\$ -
Room Tax Revenue	\$ 400,000.00	\$ 350,000.00	\$ 350,000.00
Room Tax Interest & Penalties	\$ -		
Miscellaneous Revenues	\$ 250.00	\$ -	\$ 250.00
Exempt Computer Aid	\$ 118.48	\$ 118.48	\$ 118.48
CWPP Grant	\$ 11,700.00	\$ 11,700.00	\$ 11,700.00
CWDG Grant	\$ 59,742.55	\$ 59,368.20	\$ 59,368.20
Eagle River Tourism Grant	\$ -	\$ -	\$ -
Highway Reimbursements	\$ -	\$ -	\$ -
Sale of Other	\$ -	\$ -	\$ -
Bad Debt Collections - Current	\$ -	\$ -	\$ -
SBA Tower Lease	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
<b>TOTAL MISCELLANEOUS REV.</b>	<b>\$579,311.03</b>	<b>\$555,686.68</b>	<b>\$528,936.68</b>
Carryover Funds for Road Work	\$ -		\$ 100,000.00
<b>TOTAL REVENUES</b>	<b>\$1,695,245.37</b>	<b>\$1,697,672.09</b>	<b>\$1,784,949.36</b>

**2025 CARRYOVERS**

<u>CARRY OVERS</u>	2024 Budget	2025 CARRYOVER
Revaluation Funds - 5 year	\$ 4,391.13	\$ 20,091.13

Funds	\$ 17,303.15	\$ -
Patch/Gravel	\$ 562,328.15	\$ 228,434.91
Boat Landing Rehab	\$ -	\$ -
Shop	\$ 119,618.82	\$ 119,618.82
Chain O'Lakes Buoy	\$ 22,473.30	\$ 25,387.70
Equipment	\$ 115,657.48	\$ 115,657.48
Hall	\$ 1,134.47	\$ 1,134.47
Town Lakes Committee	\$ -	\$ -
Station	\$ 3,000.00	\$ 3,000.00
Deerskin River Clean Up - Holding Account		\$ 5,727.03
<b>TOTAL CARRY OVERS</b>	<b>\$845,906.50</b>	<b>\$519,051.54</b>
General Fund Pull to Cover Budget for 2025	\$0.00	\$ -
<b>BUDGET</b>	<b>\$845,906.50</b>	<b>\$ <u>519,051.54</u></b>
Debt Payments/Interest - Military Rd Loan	\$ 168,910.17	\$ 168,910.17
<b>ALLOWABLE Levy</b>	<b>\$ 856,195.00</b>	<b>\$ 861,686.00</b>