

TOWN OF SCHLEY PROPOSED BUDGET for 2024

Proposed Budget Receipts for 2024	<u>481,223.03</u>
Total Proposed Expenditures for 2024	<u>481,223.08</u>

PROPOSED RECEIPTS FOR 2024

ITEM	APPROVED BUDGET 2023	ACTUAL ESTIMATED 2023	PROPOSED FOR 2024
Local Levy	124,463.00	124,463.00	125,562.00
State Shared Revenue	26,312.49	26,312.49	72,593.03
State Hwy Aid	147,007.18	147,007.18	147,007.18
Fire Insurance Dues	2,600.00	3,167.00	3,200.00
Liquor Licenses	750.00	750.00	750.00
Operator/Bus. License	70.00	60.00	60.00
Dog License-Co. Treas	820.00	640.00	640.00
Computer aid	15.59	15.59	15.59
Publish Liquor License	30.00	15.00	15.00
Interest	275.00	330.00	330.00
Rent/Refunds/Donation	750.00	750.00	750.00
PILT		175.00	175.00
Personal Property Aid		113.57	113.57
Forest Aid (County)	151.00	151.38	151.38
Occupancy Bond Acct	3,500.00	1,500.00	1,500.00
Town Share of Forest & Managed Forest	2,250.00	9,033.48	2,000.00
Recycling Grant	2,316.00	2,317.20	2,317.20
Permits	500.00	3,510.00	2,000.00
Culverts	2,000.00	14,243.73	1,000.00
LRIP/TRID Programs	-	0.00	16,434.00
Spring clean up	475.00	940.00	750.00
Insurance audit refund	266.00	1,984.00	500.00
Other: election equipment grant	-	0.00	750.00
Other: Heineman Rd/dividends/misc	5,600.00	6,100.00	6,000.00
Other: ARPA	96,609.08	96,609.08	96,609.08
TOTAL	416,760.34	440,187.70	481,223.03

ITEM	APPROVED BUDGET 2023	ACTUAL ESTIMATED 2023	PROPOSED FOR 2024
<i>TOWN BOARD - General government</i>			
Lawyer	500.00	500.00	500.00
Salaries	18,500.00	18,200.00	18,300.00
Mileage	3,200.00	3,500.00	3,500.00
Meetings	2,500.00	1,700.00	2,000.00
Association Dues (includes Conv. Reg	1,000.00	993.00	1,000.00
Publications	200.00	300.00	300.00
Misc. includes Internet/Cell Phone	800.00	800.00	800.00
TOTAL	26,700.00	25,993.00	26,400.00

<i>CLERK - general government</i>			
Salary	8,700.00	8,740.00	8,805.00
Supplies w/Internet	1,200.00	700.00	1,000.00
Meetings	500.00	350.00	400.00
Misc & Website Renewal	1,100.00	1,800.00	1,500.00
Mileage	500.00	450.00	500.00
Audit	80.00	80.00	80.00
TOTAL	12,080.00	12,120.00	12,285.00

<i>ELECTION - general government</i>			
Poll Workers	1,500.00	1,100.00	4,000.00
Mileage	250.00	220.00	300.00
Publications	100.00	100.00	100.00
Meetings	500.00	400.00	350.00
ADA equipment		4,000.00	4,000.00
Computer/Supp *	2,000.00	3,700.00	4,410.00
TOTAL	4,350.00	9,520.00	13,160.00

<i>TREASURER - general government</i>			
Salary	6,500.00	6,200.00	6,205.00
Supplies w/Internet	1,000.00	750.00	1,000.00
Meetings	600.00	600.00	600.00
Mileage	475.00	475.00	475.00
Dog license	26.00	26.00	26.00
Misc	400.00	400.00	400.00
TOTAL	9,001.00	8,451.00	8,706.00

<i>ASSESSOR - general government</i>			
Contract/reassessm	13,000.00	12,000.00	12,600.00
Publishing		-	
TOTAL	13,000.00	12,000.00	12,600.00

65,131.00	68,084.00	73,151.00
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ITEM	APPROVED BUDGET 2023	ACTUAL ESTIMATED 2023	PROPOSED FOR 2024
<i>TOWN BUILDINGS - public works</i>			
Hall - electric	650.00	650.00	650.00
Clean/Supplies/Repairs	500.00	1,200.00	1,500.00
Oil/LP	600.00	850.00	850.00
Lawn Mow/Shoveling	400.00	400.00	400.00
Storage Building	50.00		
TOTAL	2,200.00	3,100.00	3,400.00
<i>FIRE - public safety</i>			
Contract	23,000.00	22,120.00	22,500.00
Fire Dues	2,800.00	3,167.00	3,200.00
First Responders	2,400.00	1,200.00	1,200.00
TOTAL	28,200.00	26,487.00	26,900.00
<i>HWY MAINTENANCE - public works</i>			
Snow Plowing	40,000.00	55,000.00	55,000.00
Grading	25,000.00	32,000.00	32,000.00
Blcktp/Crck Seal/repair	1,000.00	6,300.00	10,000.00
Roadside Mowing	700.00	1,000.00	2,500.00
Bridge/Bridge Maint.	500.00	-	1,000.00
Seal Coating			
Culverts-new & repairs	7,500.00	11,386.00	12,000.00
Box Culverts	-		16,434.00
Gravel Maintenance	5,000.00	-	35,000.00
Granite Maintenance	91,000.00	61,000.00	30,000.00
Road Maintenance	6,200.00	200.00	2,500.00
Publications	200.00	225.00	300.00
Signs	800.00	1,200.00	1,200.00
Brushing	6,500.00	1,200.00	6,000.00
Sanding	4,000.00	8,500.00	8,500.00
Fuel Oil/gas	2,000.00	2,000.00	2,500.00
Maint. On Equipment	1,800.00	2,000.00	2,000.00
New Equipment	1,150.00		
TOTAL	193,350.00	182,011.00	216,934.00
<i>PLANNING COMMISSION - conservation & planning</i>			
Publications	300.00	100.00	200.00
Meetings	4,500.00	4,500.00	4,500.00
Mileage	500.00	500.00	500.00
Supplies	500.00	100.00	400.00
Misc	150.00	50.00	100.00
TOTAL	5,950.00	5,250.00	5,700.00
<i>BUILDING INSPECTOR - public safety</i>			
Inspector Fee	500.00	1,800.00	1,800.00
Mileage	200.00	900.00	900.00
Supplies	300.00	35.00	100.00
Occ. Bond Returns	500.00	1,500.00	1,500.00
TOTAL	1,500.00	4,235.00	4,300.00
<i>RECYCLING - sanitation</i>			
Wages		1,224.00	1,224.00
Contract	6,000.00	5,750.00	6,000.00
Clean-up Day/Coll. Day	2,000.00	1,738.00	2,000.00
Publications	450.00	336.00	350.00
Promotions	100.00	100.00	100.00
TOTAL	8,550.00	9,148.00	9,674.00
	239,750.00	230,231.00	266,908.00

Expenditures

ITEM	APPROVED BUDGET 2023	ACTUAL ESTIMATED 2023	PROPOSED FOR 2024
Town Expenses	304,881.00	298,315.00	340,059.00
Insurance	8,000.00	8,000.00	8,000.00
ARPA - Town Improvements	96,609.08	96,609.08	96,609.08
Shared Revenue - Town Improvements			28,000.00
Dog License-Co Treas	820.00	640.00	640.00
Publish License	100.00	15.00	15.00
MFL/FCL 20% to County		1,771.42	400.00
Social Security Tax	6,000.00	6,000.00	6,000.00
Taxes Refunded	350.00	1,500.00	1,500.00
TOTAL	416,760.08	412,850.50	481,223.08

GRAND TOTAL

481,223.08