

TOWN OF SCHLEY PROPOSED BUDGET for 2025

Proposed Budget Receipts for 2025 375,562.11

Total Proposed Expenditures for 2025 375,562.11

PROPOSED RECEIPTS FOR 2024

ITEM	APPROVED BUDGET 2024	ACTUAL ESTIMATED 2024	PROPOSED FOR 2025
Local Levy	125,562.00	125,562.00	127,299.00
State Shared Revenue	72,593.03	72,593.03	74,260.73
State Hwy Aid	147,007.18	147,007.18	147,007.18
Fire Insurance Dues	3,200.00	3,596.95	3,596.95
Liquor Licenses	750.00	750.00	750.00
Operator/Bus. License	60.00	100.00	250.00
Dog License-Co. Treas	640.00	940.00	940.00
Computer aid	15.59	15.59	15.59
Publish Liquor License	15.00	15.00	96.00
Interest	330.00	7,936.00	4,500.00
Rent/Refunds/Donation	750.00	750.00	750.00
PILT	175.00	175.00	175.00
Personal Property Aid	113.57	113.57	-
Forest Aid (County)	151.38	151.38	151.38
Occupancy Bond Acct	1,500.00	1,500.00	1,500.00
Town Share of Forest & Managed Forest	2,000.00	400.00	500.00
Recycling Grant	2,317.20	2,320.28	2,320.28
Permits	2,000.00	3,975.00	3,500.00
Culverts	1,000.00	2,100.00	1,000.00
LRIP/TRID Programs	16,434.00	16,434.00	-
Spring clean up	750.00	975.00	950.00
Insurance audit refund	500.00	0.00	-
Other: election equipment grant	750.00	0.00	-
Other: Heineman Rd/dividends/misc	6,000.00	6,000.00	6,000.00
Other: ARPA	96,609.08	96,609.08	-
TOTAL	481,223.03	490,019.06	375,562.11

ITEM	APPROVED BUDGET 2024	ACTUAL ESTIMATED 2024	PROPOSED FOR 2025
<i>TOWN BOARD - General government</i>			
Lawyer	500.00	1,400.00	500.00
Salaries	18,300.00	18,285.00	18,651.00
Mileage	3,500.00	2,000.00	2,500.00
Meetings	2,000.00	1,500.00	1,500.00
Association Dues (includes Conv. Reg)	1,000.00	1,050.00	1,100.00
Publications	300.00	350.00	350.00
Misc. includes Internet/Cell Phone	800.00	800.00	800.00
TOTAL	26,400.00	25,385.00	25,401.00

CLERK - general government

Salary	8,805.00	8,801.00	8,977.00
Supplies w/Internet	1,000.00	900.00	900.00
Meetings	400.00	600.00	600.00
Misc & Website Renewal	1,500.00	1,800.00	1,800.00
Mileage	500.00	550.00	500.00
Audit	80.00	80.00	80.00
TOTAL	12,285.00	12,731.00	12,857.00

ELECTION - general government

Poll Workers	4,000.00	2,600.00	1,500.00
Mileage	300.00	500.00	300.00
Publications	100.00	100.00	100.00
Meetings	350.00	300.00	350.00
ADA equipment	4,000.00	4,000.00	-
Computer/Supp *	4,410.00	2,000.00	5,100.00
TOTAL	13,160.00	9,500.00	7,350.00

TREASURER - general government

Salary	6,205.00	6,205.00	6,327.00
Supplies w/Internet	1,000.00	900.00	1,500.00
Meetings	600.00	700.00	700.00
Mileage	475.00	550.00	550.00
Dog license	26.00	40.00	40.00
Misc	400.00	400.00	400.00
TOTAL	8,706.00	8,795.00	9,517.00

ASSESSOR - general government

Contract/reassessm	12,600.00	12,600.00	13,200.00
Publishing		-	
TOTAL	12,600.00	12,600.00	13,200.00

73,151.00

69,011.00

68,325.00

ITEM	APPROVED BUDGET 2024	ACTUAL ESTIMATED 2024	PROPOSED FOR 2025
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TOWN BUILDINGS - public works

Hall - electric	650.00	550.00	650.00
Clean/Supplies/Repairs	1,500.00	3,000.00	1,200.00
Oil/LP	850.00	550.00	850.00
Lawn Mow/Shoveling	400.00	400.00	400.00
Storage Building			
TOTAL	3,400.00	4,500.00	3,100.00

FIRE - public safety

Contract	22,500.00	22,120.00	22,120.00
Fire Dues	3,200.00	3,600.00	3,600.00
First Responders	1,200.00	1,440.00	1,440.00
TOTAL	26,900.00	27,160.00	27,160.00

HWY MAINTENANCE - public works

Snow Plowing	55,000.00	15,000.00	50,000.00
Grading	32,000.00	40,000.00	40,000.00
Blcktp/Crck Seal/repair	10,000.00	15,000.00	10,000.00
Roadside Mowing	2,500.00	3,600.00	3,600.00
Bridge/Bridge Maint.	1,000.00	1,000.00	1,000.00
Seal Coating			
Culverts-new & repairs	12,000.00	15,000.00	10,000.00
Box Culverts	16,434.00	16,434.00	
Gravel Maintenance	35,000.00	62,000.00	60,000.00
Granite Maintenance	30,000.00	600.00	
Road Maintenance	2,500.00	600.00	1,000.00
Publications	300.00	600.00	600.00
Signs	1,200.00	2,000.00	2,400.00
Brushing	6,000.00	3,000.00	5,500.00
Sanding	8,500.00	7,500.00	7,000.00
Fuel Oil/gas	2,500.00	2,000.00	2,500.00
Maint. On Equipment	2,000.00	2,500.00	
New Equipment			6,198.63
TOTAL	216,934.00	186,834.00	199,798.63

PLANNING COMMISSION - conservation & planning

Publications	200.00	-	100.00
Meetings	4,500.00	4,500.00	4,500.00
Mileage	500.00	500.00	500.00
Supplies	400.00	300.00	800.00
Misc	100.00	50.00	50.00
TOTAL	5,700.00	5,350.00	5,950.00

BUILDING INSPECTOR - public safety

Inspector Fee	1,800.00	500.00	1,000.00
Mileage	900.00	450.00	450.00
Supplies	100.00	140.00	150.00
Occ. Bond Returns	1,500.00	1,500.00	1,500.00
TOTAL	4,300.00	2,590.00	3,100.00

RECYCLING - sanitation

Wages	1,224.00	1,224.00	1,224.00
Contract	6,000.00	6,000.00	6,000.00
Clean-up Day/Coll. Day	2,000.00	2,662.00	2,500.00
Publications	350.00	350.00	350.00
Promotions	100.00	100.00	100.00
TOTAL	9,674.00	10,336.00	10,174.00

266,908.00 236,770.00 249,282.63

Expenditures

ITEM	APPROVED BUDGET 2024	ACTUAL ESTIMATED 2024	PROPOSED FOR 2025	
Town Expenses	340,059.00	305,781.00	317,607.63	
Insurance	8,000.00	7,000.00	8,000.00	GG
ARPA - Town Improvements	96,609.08	96,609.08	-	CO
Shared Revenue - Town Improvements	28,000.00	7,271.26	-	CO
New Town Hall Loan Payments	-	20,728.74	41,457.48	DS
New Town Hall Construction Fees	-	44,212.98	-	CO
Dog License-Cty Treas	640.00	901.00	901.00	GG
Publish License	15.00	15.00	96.00	GG
MFL/FCL 20% to County	400.00	500.00	500.00	GG
Social Security Tax	6,000.00	6,000.00	6,000.00	GG
Taxes Refunded	1,500.00	1,000.00	1,000.00	GG
TOTAL	481,223.08	490,019.06	375,562.11	

GRAND TOTAL

375,562.11