

TOWN OF NEW DENMARK SUMMARY OF *proposed* BUDGET FOR 2025

On November 4, 2024 a special meeting was held at the New Denmark Town Hall beginning at 6:30 p.m. to discuss the budget for 2025. On **November 18, 2024 at 6:45 p.m.** a public hearing will be held to take public comment regarding the 2025 proposed Annual Budget. The following is the proposed 2025 Annual budget. Copies are available by calling the Town Clerk, Michelle Wallerius at 863-5523 or online at www.townofnewdenmark.com

SUMMARY OF PROPOSED BUDGET FOR 2025

| | Actual for 2023 | Adopted for 2024 | Through Sept 2024 | Proposed for 2025 |
|----------------------|----------------------------|-----------------------------|------------------------------|------------------------------|
| BOARD EXPENSE | \$37,270 | \$ 37,150 | \$ 30,012 | \$ 37,200 |
| GEN ADM | \$30,804 | \$ 32,200 | \$ 23,171 | \$ 30,275 |
| FINANCIAL ADM | \$56,622 | \$ 39,448 | \$ 33,677 | \$ 39,948 |
| LEGAL | \$ 7,947 | \$ 10,000 | \$ 2,160 | \$ 10,000 |
| MUNICIPAL COURT | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| ZONING/ADMINISTRATOR | 6,199 | \$ 9,000 | \$ 3,510 | \$ 9,000 |
| INSURANCE | \$ 9,220 | \$ 10,500 | \$ 1,681 | \$ 10,500 |
| STREET LIGHTS | 1,421 | \$ 1,500 | \$ 902 | \$ 1,500 |
| RECYCLE/GARBAGE | \$109,904 | \$145,000 | \$106,249 | \$149,350 |
| HWY/PLOWING | \$508,689 | \$557,479 | \$130,379 | \$500,000 |
| SAFETY | \$111,233 | \$113,455 | \$111,224 | \$134,465 |
| REC/DONATIONS | \$ 4,545 | \$ 6,000 | \$ 3,500 | \$ 6,000 |
| TOWN HALL UPKEEP | \$ 6,992 | \$ 6,000 | \$ 2,483 | \$ 6,000 |
| TOTAL: | \$892,925 | \$969,732 | \$450,948 | \$936,238 |

REVENUES:

| | | |
|---------------------------------|-------------------|--|
| Shared Revenues: | 86,616 | |
| Personal Property State Aid | 20,158 | |
| Highway Aids: | 163,711 | |
| Fire Dues | 12,000 | |
| Computer Aid | 1,054 | |
| Recycling Grant: | 4,800 | |
| Garbage/Recycling (121.88 x575) | 70,000 | |
| Interest Income: | 28,000 | |
| Business Licenses: | 1,600 | |
| Zoning Fees: | 3,500 | |
| Misc. | <u>1,200</u> | |
| TOTAL REVENUES: | 392,639 | |
| GENERAL RESERVE FUND: | 50,000 | |
| | 442,639 | |
| Less Expenditures | <u>(-936,238)</u> | |
| PROPOSED LEVY | \$493,599 | (2024 Allowable Levy \$492,727) + 1,515 = \$494,242 |

BOARD EXPENSE:

| | |
|----------------------------------|----------------|
| Salary – Chairman | \$11,990 |
| Salary – Supervisors (2) | \$18,000 |
| Social Security Taxes | \$3,160 |
| WTA Dues and Meetings/Convention | \$1,050 |
| Mileage | <u>\$3,000</u> |
| | \$37,200 |

GENERAL ADMINISTRATION

| | |
|-------------------------|----------------|
| Clerk Salary | \$17,000 |
| Social Security Tax | \$1,200 |
| Mileage | \$1,200 |
| Legal Notices | \$1,500 |
| Town Website/Newsletter | \$3,075 |
| Elections (2 for 2025) | \$3,800 |
| Postage and Supplies | <u>\$2,500</u> |
| | \$30,275 |

FINANCIAL ADMINISTRATION

| | |
|--|-----------------|
| Assessor Salary | \$14,000 |
| Treasurer Salary | \$12,998 |
| Social Security Taxes | \$ 2,200 |
| Manufacturing Assessment Fee | \$ 1,150 |
| Tax Postage, Supplies, Misc. | \$ 3,400 |
| Preparation of Report Form C and Audit | <u>\$ 6,200</u> |
| Total: | \$39,948 |

SAFETY

| | |
|-------------------|-----------------|
| DENMARK FIRE: | \$97,968 |
| Fire Dues | \$12,000 |
| RESCUE SERVICE: | \$22,197 |
| CONSTABLE: | \$ 600 |
| MISC. EXPENSE: | \$ 500 |
| PORT/SOLID WASTE: | <u>\$ 1,200</u> |
| | \$134,465 |

| | |
|---------------|---------|
| Rate for 2023 | \$1.877 |
| Rate for 2022 | \$2.914 |
| Rate for 2021 | \$2.891 |
| Rate for 2020 | \$2.834 |
| Rate for 2019 | \$2.818 |
| Rate for 2018 | \$2.824 |
| Rate for 2017 | \$2.872 |
| RATE for 2016 | \$2.924 |
| Rate for 2015 | \$2.964 |
| RATE for 2014 | \$2.984 |
| RATE FOR 2013 | \$3.086 |
| RATE FOR 2012 | \$3.149 |
| Rate for 2011 | \$3.157 |