

Budget for Year Ending March 31, 2027				
Fiscal Year	Actual	Actual	Actual	Budget
	2024	2025	2026	2027
Revenues				
Property Taxes	145,686	173,173	184,268	210,000
Highway Fines	4,163	2,217	641	-
State Highway Funds	19,209	15,813	12,297	17,000
Interest	7,137	7,774	8,120	7,000
Permit Fees	279	1,467	8,946	1,500
Covid Relief-ARPA	-	-	-	-
Grants	-	-	200,000	26,730
	176,474	200,444	414,271	262,230
Expenses				
Streets and Roads				
Road Construction	259,869	4,652	266,201	200,000
Road Maintenance (Plowing and Salting)	33,773	33,998	45,780	60,000
Road Maintenance (Other)	2,159	6,840	12,616	45,000
Sidewalk Maintenance	-	3,850	-	30,000
Traffic Control Measures	-	-	-	10,000
Streetlights (Electricity)	4,874	5,019	5,373	6,000
Streetlights (Maintenance)	645	-	-	1,000
	301,320	54,359	329,969	352,000
Police				
Auto Expense	168	-	-	-
Coverage	18,947	4,160	-	-
	19,115	4,160	-	-
Parks and Recreation				
Parks	21,635	15,724	18,176	20,000
Trees	-	3,000	1,375	5,000
Flowers	38	42	78	100
	21,673	18,766	19,630	25,100
General and Administrative				
Clerical	389	1,570	2,095	2,000
Audit	1,508	14,492	-	-
Insurance	1,720	1,372	1,854	2,000
Memberships	3,214	3,129	3,155	3,200
Planning Commission	-	8,056	21,715	27,000
Zoning Administration	1,466	-	-	-
Legal	2,779	1,833	4,103	5,000
Rent	540	-	-	2,150
	11,616	30,452	32,921	41,350
Revenues and Expenses				
Total Revenues	176,474	200,444	414,271	262,230
Total Expenses	353,724	107,737	382,520	418,450
Excess (Deficit) of Revenues over Expenses	(177,250)	92,707	31,751	(156,220)
Fund Balances -- Beginning of Period				
	451,305	274,055	366,762	398,513
Transfer to (from) Reserves	(177,250)	92,707	31,751	(156,220)
Fund Balances -- End of Period	274,055	366,762	398,513	242,293
Fund Balances Detail				
General Fund				
Unallocated	NA	34,676	39,851	18,604
Trees	NA	2,000	5,625	5,625
		36,676	45,476	24,229
Roads and Sidewalks Fund	NA	330,086	353,036	218,063
		366,762	398,513	242,293