

2025 EXPENDITURE BUDGET

Number	Account Title	Prior Year	Current Year				Next Year	% of Change
		2023 Actual	2024 YTD	Estimated add'l Expenses	2024 YTD + Est	2024 Budgeted	2025 Detail Budget	
51110	Board Salaries	29,065.68	24,049.26	5,016.42	29,065.68	29,100.00	29,100.00	0.00%
51130	Board Expenses	105.00	65.00		65.00	200.00	200.00	0.00%
51150	Dues	1,117.90	1,181.25		1,181.25	1,150.00	1,200.00	4.35%
51190	Notices, Etc.	98.07	93.97		93.97	150.00	150.00	0.00%
51300	Legal	24,000.00	19,500.00	4,000.00	23,500.00	25,000.00	25,000.00	0.00%
51420	Clerk Salary	38,204.59	27,122.76	8,100.00	35,222.76	40,000.00	40,000.00	0.00%
51430	Admin & Clerk Exp	104.21	10.00	105.00	115.00	250.00	250.00	0.00%
51440	Election Salary	837.50	1,521.00	1,020.00	2,541.00	3,400.00	1,850.00	-45.59%
51450	Election Expenses	1,492.55	280.37	2,212.00	2,492.37	4,200.00	2,500.00	-40.48%
51520	Treasurer Salary	430.00	0.00		0.00	0.00	0.00	0.00%
51525	Board of Review Salary	0.00	0.00		0.00	40.00	40.00	0.00%
51530	Assessor Contract	8,000.00	8,000.00		8,000.00	8,000.00	8,000.00	0.00%
51540	Financial Exp	668.33	403.26	670.00	1,073.26	1,300.00	4,000.00	207.69%
51690	Town Hall Exp	4,862.82	3,433.34	1,005.00	4,438.34	5,500.00	5,500.00	0.00%
51910	Illegal Taxes		0.00		0.00	0.00	0.00	0.00%
51932	Highway Ins	5,825.33	5,786.96		5,786.96	8,000.00	6,000.00	-25.00%
51938	Other Insurance	5,410.67	4,685.04		4,685.04	8,000.00	6,000.00	-25.00%
51980	Other Gen Gov/Office Supplies	1,739.77	1,293.21	1,006.00	2,299.21	2,000.00	2,000.00	0.00%
52120	Law Exp & Background Check	28.00	0.00		0.00	14.00	14.00	0.00%
52210	Fire Service	60,866.80	63,727.97		63,727.97	61,000.00	66,117.00	8.39%
52230	Fire Signs	39.39	0.00		0.00	2,000.00	2,000.00	0.00%
52300	Ambulance Service	5,890.00	5,875.00		5,875.00	5,875.00	5,915.00	0.68%
52400	Building Inspections	17,870.58	18,494.81	40.00	18,534.81	20,000.00	20,000.00	0.00%
53311	Highway	518,094.86	629,128.43	25,626.62	654,755.05	739,718.00	731,500.00	-1.11%
54110	Gopher Bounty	797.50	0.00		0.00	1,000.00	1,000.00	0.00%
54120	Dog Control	701.52	1,115.25		1,115.25	600.00	800.00	33.33%
54910	Cemetery	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00%
55220	Deer Lake Access	870.00	0.00	910.00	910.00	900.00	1,000.00	11.11%

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55225	Deer Lake Payroll	5,400.98	7,628.08	1,820.00	9,448.08	6,000.00	7,000.00	16.67%
56910	Zoning Admin/Development	3,600.00	3,000.00	600.00	3,600.00	3,600.00	3,600.00	0.00%
56920	Planning	1,150.65	196.64	800.00	996.64	1,500.00	1,500.00	0.00%
56930	Zoning	115.71	0.00		0.00	200.00	200.00	0.00%
56940	Mapping		0.00		0.00	0.00	0.00	0.00%
56950	Comprehensive Plan		0.00		0.00	0.00	0.00	0.00%
57140	General Public Bldgs Outlay		661.71		661.71	2,000.00	2,000.00	0.00%
57190	Computer Outlay		0.00		0.00	2,000.00	2,000.00	0.00%
57324	Hwy Equip Outlay	298,180.00	0.00		0.00	0.00	0.00	0.00%
57327	Hwy Building Outlay		1,620.04		1,620.04	10,000.00	10,000.00	0.00%
58100	Debt Principal		108,972.90		108,972.90	53,973.00	56,640.00	4.94%
58221	Interest on Highway Debt		14,523.02		14,523.02	14,523.00	11,857.00	-18.36%
59900	Refunds, Misc.		1,918.27		1,918.27	500.00	500.00	0.00%
Reserve	Contingencies	356.59			0.00	10,000.00	10,000.00	0.00%
Reserve	Hwy Equipment				0.00	0.00	0.00	0.00%
Totals		1,037,925.00	956,287.54	52,931.04	1,009,218.58	1,073,693.00	1,067,433.00	-0.58%