

2025

2025 BUDGET

REVENUES

Amended 3/10/2025

TAXES	
Agricultural Use Penalty / Conversion Fees	\$ 151,531.50
General Property Tax	800,786.00
Managed Forest Land Taxes	1,000.00
Prop Tax Pmts for Annexed Land	536.00
TOTAL TAXES	953,853.50
INTERGOVERNMENTAL REVENUE	
County Bridge Aid	-
Election Aid	-
Exempt Computer Aid	110.00
FEMA/Flood Aid	-
Fire Insurance Tax	13,000.00
General Transportation Aid	149,495.12
Managed Forest Land Aid	30.00
Natural Resources Aid	-
PILT (Payment in Lieu of Taxes)	110.00
Recycling Grant	2,300.00
Shared Revenues	437,574.31
Sheboygan County Sales Tax	76,129.00
Personal Property Tax Aid	689.25
S/Y/W Aid	-
TRIP Grant	18,963.97
Video Service Provider Aid	3,329.78
TOTAL INTERGOVERNMENTAL REVENUE	701,731.43
LICENSES & PERMITS	
Beer & Liquor License	900.00
Building Permits	20,000.00
Cable TV Franchise	7,200.00
Dog Licenses Retained	175.00
Driveway & Utility Permits	1,500.00
Hobby Kennel Fees	30.00
Fireworks Permits	50.00
Operators License	400.00
Short-Term Rental Licenses	8,400.00
Temporary Occupancy Permits	-
Tobacco Licenses	50.00
Zoning Permits & Hearing Fees	6,000.00
TOTAL LICENSES & PERMITS	44,705.00
FINES, FORFEITURES, & PENALTIES	
Dog License Penalties	-
Law & Ordinance Violations	500.00
TOTAL FINES, FORFEITURES, & PENALTIES	500.00
PUBLIC CHARGES FOR SERVICES	
Document Preparation	600.00
Disposal Fees	6,500.00
Engineer Reimbursement	-
Fire Services from Ins. Individual	1,000.00
Highway Materials and Services	2,000.00

Liquor License Publication Fees	130.00
Park Development Fees	-
Prof'l Srvs Reimburse - Residential	-
Prof'l Srvs Reimburse - Commercial	-
Rent of Property and Equipment	-
Tax Letter Fees	350.00
TOTAL PUBLIC CHARGES FOR SERVICES	10,580.00
INTERGOVERNMENTAL CHARGES	
Amsterdam Park Insur Reimbur	575.00
Election Expense Reimbursement	-
Fire Services from State	1,000.00
Highway Materials & Services	-
TOTAL INTERGOVERNMENTAL CHARGES	1,575.00
MISCELLANEOUS REVENUE	
Hall Rent	1,500.00
Insurance Dividends, Refunds, and Recoveries	175.00
Interest Income	50,000.00
Land Rent	1,900.00
Miscellaneous	-
Non-Refundable Overpayments	-
Patronage Dividend	100.00
Public Donations	-
Road Repairs Related to Solar Utility	370,000.00
Sale of Fire Equipment	-
Sale of Property and Equipment	-
Sale of Recyclable Materials	2,000.00
Tax Charge Backs	-
TOTAL MISCELLANEOUS REVENUE	425,675.00
OTHER FINANCING SERVICES	
General Obligation Debt	-
TOTAL OTHER FINANCING SERVICES	-
TOTAL REVENUES	\$ 2,138,619.93
EXPENDITURES	
GENERAL GOVERNMENT	
ACCOUNTING FEES	
Accounting fees	\$ 10,000.00
TOTAL ACCOUNTING FEES	10,000.00
ASSESSOR	
Assessor Contract	51,600.00
Board of Review Expense	100.00
Board of Review Wages	490.00
Designated Reserve-Revaluation	-
Mfg. Property Assessment Fee	-
TOTAL ASSESSOR	52,190.00
CLERK-TREASURER	
Clerk-Treasurer Salary	48,000.00
Computer Systems Support	-
Deputy Clerk-Treasurer	5,000.00
Internet	660.00
Office Equipment & Maintenance	2,000.00
Office Supplies & Expense	5,000.00
Records Management	450.00
Tax Collection Expense	1,750.00

Training	500.00
TOTAL CLERK-TREASURER	63,360.00
ELECTIONS	
Designated Reserve - Voting Machines	-
Election Services from County	900.00
Election Equipment	-
Election Equipment Maintenance	460.00
Poll Worker Wages	4,000.00
Publishing, Printing, & Supplies.	1,500.00
WisVote (State Reporting) Fee	-
TOTAL ELECTIONS	6,860.00
EMPLOYEE BENEFITS	
SIMPLE IRA (Town %)	3,810.30
Social Security Tax	15,831.00
TOTAL EMPLOYEE BENEFITS	19,641.30
DEBT SERVICE	
Principal	-
Interest	-
TOTAL DEBT SERVICE	-
INSURANCE AND BONDING	
Employee Bonding	300.00
Property & Liability	8,353.00
Workers' Compensation	3,078.00
TOTAL INSURANCE AND BONDING	11,731.00
Ordinance Update	4,800.00
Professional Legal Services	65,000.00
TOTAL LEGAL	69,800.00
TOWN BOARD	
Chair & Supvr Salaries	23,740.50
Meeting Wages	6,000.00
Online Town Code	700.00
Publishing & Printing	650.00
Supplies & Admin Expense	2,000.00
Website	750.00
WTA Annual Membership Dues	600.00
WTA Town Advocacy Committee	1,400.00
TOTAL TOWN BOARD	35,840.50
TOWN HALL	
Contracted Cleaning Service	4,740.00
Furniture & Equipment	600.00
Sanitary Maintenance Fee - County	16.50
Supplies & Repairs	2,500.00
Telephone	660.00
Town Hall Improvements	6,000.00
Town Hall Improvements Des. Reserve	-
Utilities	6,500.00
TOTAL TOWN HALL	21,016.50
UNDESIGNATED RESERVE (WITHDRAWAL FROM)	9,118.63
TOTAL GENERAL GOVERNMENT	\$ 299,557.93
PUBLIC SAFETY	
BUILDING INSPECTOR	
Building Inspector Wages	\$ 13,750.00
Supplies & Expense	800.00

TOTAL BUILDING INSPECTOR	14,550.00
DEBT SERVICE	
Principal	-
Interest	-
TOTAL DEBT SERVICE	-
FIRE PROTECTION	
American Rescue Plan Act - Fire Protection	-
Adell Fire Dept.	6,220.00
Cedar Grove Fire Dept.	83,500.00
Fire Inspection Services	1,000.00
Fire Protection Reserve	-
Fire Trucks & Equip	109,765.00
Incident Billing Reimbursement to C. Grove	1,000.00
Oostburg Fire Dept.	25,250.00
Random Lake Fire Dept.	7,285.00
Water - Cedar Grove Fire	3,500.00
Water - Oostburg Fire	3,500.00
TOTAL FIRE PROTECTION & EQUIPMENT	241,020.00
FIRST RESPONDERS	
American Rescue Plan Act - First Responders	
Adell	845.00
Cedar Grove	14,250.00
Oostburg	7,735.00
TOTAL FIRST RESPONDERS	22,830.00
LAW ENFORCEMENT	
Constable Wages	420.00
Sherriff Contract	6,870.00
Supplies & Expenses	200.00
TOTAL LAW ENFORCEMENT	7,490.00
OTHER PUBLIC SAFETY	
Rural Number Signs/Posts	-
TOTAL OTHER PUBLIC SAFETY	-
DESIGNATED RESERVE - PUBLIC SAFETY	
Cedar Grove FD - Truck	-
Oostburg FD - Truck	-
TOTAL DESIGNATED RESERVE - PUBLIC SAFETY	-
TOTAL PUBLIC SAFETY	\$ 285,890.00
PUBLIC WORKS	
DEBT SERVICE - PUBLIC WORKS	
Principal	\$ -
Interest	-
TOTAL DEBT SERVICE - PUBLIC WORKS	-
SANITATION	
Disposal Expense	53,770.00
Other Exp.	1,300.00
Sanitation Wages	9,348.00
Utilities	1,963.00
TOTAL SANITATION	66,381.00
TRANSPORTATION	
Dept.of Public Works Cell Phone	660.00
Health Insur.	-
Mach. Exp & Road Mat'ls	16,000.00
Road Equipment	110,000.00

Road Improvements	715,500.00
Road Maint. & Brush Control	64,000.00
Road Maint. Wages	80,340.00
Road Repairs Related to Solar Utility	-
Snow & Ice Removal	82,000.00
Designated Reserve - Bridge Impr.	-
Designated Reserve - Roads	-
TOTAL TRANSPORTATION	1,068,500.00
WEED AND NUISANCE CONTROL	
Weed Control Expenses	7,000.00
Weed Control Wages	800.00
TOTAL WEED AND NUISANCE CONTROL	7,800.00
TOTAL PUBLIC WORKS	\$ 1,142,681.00
DEVELOPMENT	
CULTURE, RECREATION, & EDUCATION	
PARKS	
Amsterdam Park Employee Mileage	\$ 350.00
Amsterdam Park Expenses	3,000.00
Amsterdam Park Wages	2,425.50
ATV-UTV	-
Historical Marker Expenses	300.00
Playground and Equipment at Town Hall	2,500.00
TOTAL CULTURE, RECREATION, & EDUCATION	8,575.50
CONSERVATION & DEVELOPMENT	
BOARD OF APPEALS	
Expenses	120.00
Wages	820.00
TOTAL BOARD OF APPEALS	940.00
PLAN COMMISSION	
Comp Plan/Impl'n/Zoning	-
Engineering support	-
Equipment - Plan Commission	-
Legal	1,000.00
Planning Support - Commercial	-
Planning Support - Residential	-
Planning Support - Town	-
Publishing & Printing	750.00
Supplies & Expense	450.00
Wages - Plan Commission	9,204.00
Zoning Administrator Wages	6,600.00
TOTAL PLAN COMMISSION	18,004.00
DESIGNATED RESERVE - DEVELOPMENT	
Broadband Services Improvement	377,531.50
TOTAL DES. RESERVE - DEVELOPMENT	377,531.50
HEALTH & HUMAN SERVICES	
Cemetary Supplies & Repairs	-
TOTAL HEALTH & HUMAN SERVICES	-
SHORT-TERM RENTAL LICENSE SOFTWARE	5,440.00
TOTAL CONSERVATION & DEVELOPMENT	\$ 410,491.00
TOTAL EXPENDITURES	\$ 2,138,619.93