

Town of New Haven DRAFT 2025 Budget

(New Price - Old Price)

	2022 Budget	2023 Budget	2024 Budget	DRAFT 2025	% of Change
Revenue					
101-TAXES					
Delinquent PP Taxes/Interest	0.00	358.79	0.00	0.00	
Levy from Local Property Taxes	330,695.00	332,726.00	340,666.00	351,545.00	
MFL Payments Rec'd During Year	470.00	600.00	600.00	600.00	
Total 101-TAXES	331,165.00	333,684.79	341,266.00	352,145.00	3.19%
104-INTERGOVERNMENTAL REVENUES					
Storm Damage Reimbursement	0.00	0.00	0.00	0.00	
DNR Aid in Lieu of Taxes	101.00	401.00	401.00	401.00	
Dunn Co Bridge Petition	0.00	0.00	0.00	4,877.97	
Fire Insurance Tax - 2% Dues	1,850.00	2,441.88	2,500.00	3,500.00	
General Transportation Aids	123,299.00	125,736.66	125,736.66	125,736.66	
Local Road Improvement	0.00	14,380.97	0.00	15,524.77	
Personal Property Aid	0.00	22.73	22.73	22.73	
Act 12 Personal Property Aid	-	-	-	250.76	
Exempt Computer Aid	40.00	41.57	41.57	41.57	
Recycling Grant from DNR	2,800.00	2,800.00	2,800.00	2,800.00	
State Municipal Aid	58,819.00	58,819.00	58,815.48	60,163.89	
State Supplemental Municipal Aid	-	-	41,343.98	42,294.89	
Utility Aid	378.00	368.00	360.46	232.37	
Expenditure Restraint Payment Aid	0.00	0.00	0.00	0.00	
Total 104-INTERGOVERNMENTAL REVENUES	187,287.00	205,011.81	232,021.88	255,846.61	10.27%
106-LICENSES & PERMITS					
Building Permits	400.00	675.00	500.00	500.00	
Dog Lic Payback from Co Fund	400.00	250.00	200.00	200.00	
Dog License Collected for Co	500.00	350.00	421.00	450.00	
Driveway Permits	90.00	225.00	150.00	150.00	
Liquor & Other License Fees	600.00	688.68	600.00	600.00	
Publication & Background Fees	150.00	150.00	150.00	150.00	
Total 106-LICENSES & PERMITS	2,140.00	2,338.68	2,021.00	2,050.00	1.43%

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110-PUBLIC CHARGES FOR SERVICES					
Culvert Reimbursement	-	-	634.80	0.00	
Fire Charges Reimbursement	2,000.00	2,000.00	2,000.00	2,000.00	
Hall Rental Fees Collected	100.00	100.00	100.00	100.00	
Snow Removal & Sanding	1,500.00	4,190.02	2,500.00	2,500.00	
Total 110-PUBLIC CHARGES FOR SERVICES	3,600.00	6,290.02	5,234.80	4,600.00	-13.80%
112-INTERGMNTAL CHRGS F/SERVICE					
Recycling Revenue	9,488.00	9,333.24	0.00	6,881.25	
Total 112-INTERGMNTAL CHRGS F/SERVICE	9,488.00	9,333.24	0.00	6,881.25	
114-MISCELLANEOUS REVENUES					
Dividends	300.00	209.83	412.53	300.00	
Earned Interest	500.00	8,000.00	8,000.00	8,000.00	
Other	0.00	900.00	500.00	500.00	
Finance Charges from Past Due Fire Bills	0.00	0.00	0.00	0.00	
Property Damage Reimbursement	0.00	0.00	0.00	0.00	
Property Tax Overpayment	0.00	0.00	0.00	0.00	
Recycling Revenue	-	800.00	800.00	800.00	
Refunds & Rebates	0.00	0.00	0.00	0.00	
Sale of Hwy Equip & Property	0.00	0.00	0.00	0.00	
Total 114-MISCELLANEOUS REVENUES	800.00	9,909.83	9,712.53	9,600.00	-1.16%
116-OTHER FINANCING SOURCES					
Proceeds from Long-Term Debt	0.00	0.00	0.00	0.00	
Proceeds from Short-Term Debt	0.00	0.00	0.00	0.00	
Total 116-OTHER FINANCING SOURCES	0.00	0.00	0.00	0.00	0.00%
Total Revenue	534,480.00	566,568.37	590,256.21	631,122.86	6.92%

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EXPENDITURES					
040-TAX SETTLEMNTS PD TO OTHERS					
Personal Property-Leased Land	0.00	0.00	0.00	0.00	
MFL County's 20% Share	110.00	120.00	120.00	120.00	
Total 040-TAX SETTLEMNTS PD TO OTHERS	110.00	120.00	120.00	120.00	0.00%
119-GENERAL GOVERNMENT					
Ads	1,000.00	800.00	900.00	900.00	
Background Checks for Licenses	100.00	122.00	100.00	100.00	
Civil Papers	-	-	0.00	0.00	
Payroll & Other Service Fees	150.00	195.00	195.00	300.00	
Financial Administration					
Assessor	6,400.00	6,400.00	4,500.00	4,500.00	
Treasurer Expenses	1,500.00	2,200.00	2,000.00	2,000.00	
Treasurer Salary	5,500.00	5,500.00	5,500.00	5,500.00	
Total Financial Administration	13,400.00	14,100.00	12,000.00	12,000.00	0.00%
General Administration					
Clerk Expenses	2,000.00	2,000.00	2,000.00	2,000.00	
Clerk Salary	15,500.00	16,000.00	17,500.00	17,500.00	
Deputy Clerk Wages	0.00	5,000.00	5,000.00	5,000.00	
Election Expenses					
Election Training	350.00	350.00	350.00	350.00	
Annual Maint & Battery Pack	600.00	405.00	410.00	410.00	
Election Workers & Supplies	5,000.00	3,500.00	6,000.00	3,500.00	
Total Election Expenses	5,950.00	4,255.00	6,760.00	4,260.00	-36.98%
Website Maintenance	415.00	415.00	535.00	535.00	
Total General Administration	23,865.00	27,670.00	31,795.00	29,295.00	-7.86%
Hall Electric & Phone	1,600.00	1,800.00	1,800.00	1,800.00	
Hall Fuel for Heating	1,500.00	2,000.00	2,500.00	2,500.00	
Hall Mowing	350.00	350.00	600.00	600.00	
Hall Supplies/Maintenance	500.00	200.00	1,400.00	200.00	
Insurance expense	13,750.00	13,750.00	12,744.00	13,000.00	
Land Transfer Fees	50.00	50.00	50.00	50.00	
Legal Expenses	3,000.00	1,000.00	1,000.00	1,000.00	

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Legislative					
Board Expenses	1,200.00	1,200.00	1,200.00	1,200.00	
Chairman Salary	5,000.00	5,000.00	5,000.00	5,000.00	
Supervisors Salary (2 positions)	6,000.00	6,000.00	6,000.00	6,000.00	
Total Legislative	12,200.00	12,200.00	12,200.00	12,200.00	0.00%
Misc Paid to State MFG Tax	12.00	12.00	12.00	12.00	
Overpayment of Dog License	0.00	18.00	0.00	0.00	
Overpayment of Property Tax	0.00	764.65	1,081.52	0.00	
Pledge					
Supplies, Copies, Postage	2,500.00	2,000.00	2,000.00	2,000.00	
Tax Regis Renewal - Every 2 Yrs - Even Yr	10.00	0.00	10.00	10.00	
Town Dues - Local & State	850.00	900.00	943.45	1,000.00	
Total 119-GENERAL GOVERNMENT	74,837.00	77,931.65	81,330.97	76,967.00	-5.37%
121-PUBLIC SAFETY					
Boyceville - 2% Fire Dues 87.6%	1,620.00	2,139.00	2,190.00	3,066.00	
Boyceville Ambulance Dues	41,483.00	46,886.00	40,935.00	41,326.00	
Boyceville Fire Dues	15,341.00	18,673.00	18,537.00	22,014.00	
Boyceville Fire District Assessment for New Truck in 2019	5,344.00	5,568.25	5,521.60	5,600.00	
Boyceville Fire Runs	2,000.00	2,000.00	2,000.00	2,000.00	
Clear Lake - 2% Fire Dues 12.4%	230.00	302.80	310.00	434.00	
Clear Lake Ambulance Dues	1,350.00	1,720.00	3,096.00	3,096.00	
Clear Lake Fire Runs	500.00	500.00	500.00	500.00	
Total 121-PUBLIC SAFETY	67,868.00	77,789.05	73,089.60	78,036.00	6.77%
123-PUBLIC WORKS					
Culverts for Town	3,500.00	4,389.90	4,000.00	4,000.00	
Misc: Pledge for NextGen Broadband Fiber Project	-	-	-	3,500.00	
Patrolman Miscellaneous	300.00	300.00	300.00	300.00	
Patrolman PPE	250.00	250.00	250.00	250.00	
Payroll Expense	80,000.00	85,000.00	85,000.00	85,000.00	
Payroll WI Retirement	4,600.00	5,000.00	5,000.00	5,000.00	
Recycling	15,450.00	13,000.00	12,000.00	12,000.00	

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Roads					
Road Imp Proj Exp	15,000.00	15,000.00	15,000.00	0.00	
Road Material & Maintenance	156,257.68	204,650.11	149,427.64	89,417.86	
Road Signs & Inspections	3,000.00	3,000.00	3,000.00	3,000.00	
Road Work	150,000.00	150,000.00	150,000.00	150,000.00	
Total Roads	324,257.68	372,650.11	317,427.64	242,417.86	-23.63%
Shop Electric & Phone & Garbage					
Shop Electric & Phone & Garbage	2,800.00	2,800.00	2,800.00	2,800.00	
Shop Heating (New Shop)					
Shop Heating (New Shop)	1,500.00	2,000.00	2,000.00	2,000.00	
Shop Mowing					
Shop Mowing	400.00	400.00	700.00	700.00	
Shop Supplies/Maintenance					
Shop Supplies/Maintenance	5,000.00	4,000.00	4,000.00	4,000.00	
Street Lights					
Street Lights	1,300.00	1,300.00	1,300.00	1,300.00	
Training & Hwy Drug Testing					
Training & Hwy Drug Testing	250.00	300.00	305.00	300.00	
Tree Trimming					
Tree Trimming	-	-	-	3,000.00	
Vehicle Fuel					
Vehicle Fuel	10,000.00	15,000.00	15,000.00	15,000.00	
Vehicle Maintenance & Repair					
Vehicle Maintenance & Repair	15,000.00	10,000.00	15,000.00	15,000.00	
Total 123-PUBLIC WORKS	464,607.68	516,390.01	465,082.64	396,567.86	-14.73%
125-HEALTH & HUMAN SERVICES					
Animal Control/Care	250.00	250.00	250.00	250.00	
Building Raze	-	-	13,850.00	0.00	
Cemetery Mowing/Maint	2,000.00	3,000.00	4,300.00	4,300.00	
Dog License Paid to County	400.00	400.00	406.00	400.00	
Dog Lister Fee to Treasurer	50.00	50.00	50.00	50.00	
Gopher Tails	150.00	150.00	150.00	150.00	
Total 125-HEALTH & HUMAN SERVICES	2,850.00	3,850.00	19,006.00	5,150.00	-72.90%
127-CULTURE, RECREATION & EDUC					
Ball Park Mowing & Misc	1,000.00	2,200.00	2,200.00	0.00	
Community Event Donations	500.00	500.00	500.00	500.00	
Parks & Recreation Committee	0.00	0.00	0.00	0.00	
Town Park Mow/Elec/Port/Maint	1,300.00	1,600.00	1,600.00	1,725.00	
Total 127-CULTURE, RECREATION & EDUC	2,800.00	4,300.00	4,300.00	2,225.00	-48.26%

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129-CONSERVATION & DEVELOPMENT					
Invasive Species Control	3,000.00	5,000.00	5,500.00	5,500.00	
Plan Commission	0.00	5,000.00	4,000.00	4,000.00	
Total 129-CONSERVATION & DEVELOPMENT	3,000.00	10,000.00	9,500.00	9,500.00	0.00%
131-CAPITAL OUTLAY					
Transportation					
Highway & Street					
Highway Building Outlay	0.00	0.00	0.00	0.00	
Highway Equipment Outlay	0.00	21,552.14	0.00	0.00	
Total Highway & Street	0.00	21,552.14	0.00	8,000.00	
Total Transportation	0.00	21,552.14	0.00	8,000.00	
Total 131-CAPITAL OUTLAY	0.00	21,552.14	0.00	8,000.00	
133-DEBT SERVICE					
Loan Payments - Interest	5,850.00	5,000.00	5,000.00	5,000.00	
Loan Payments - Principal	20,707.00	21,557.00	21,557.00	21,557.00	
Total 133-DEBT SERVICE	26,557.00	26,557.00	26,557.00	26,557.00	0.00%
Reconciliation Discrepancies	0.00	0.00	0.00	0.00	
Total Expenditure	642,629.68	738,489.85	678,986.21	603,122.86	-11.17%
Total 2025 Revenue			590,256.21	631,122.86	
Projected Balance on Hand 1/1/25			136,730.00	20,000.00	
Adjusted 2025 Total Revenue			726,986.21	651,122.86	
Total 2025 Expenditures			678,986.21	603,122.86	
Minimum Balances to be Maintained			5,500.00	5,500.00	0.00
Reserve Fund for Capital Improvements			25,000.00	25,000.00	
Contingency Fund			2,500.00	2,500.00	
Projected Year End Balance on Hand (12/31/24)			15,000.00	15,000.00	
Total Exp, Min Balances, Fund & Year End Balance			726,986.21	651,122.86	
(Must Match 2025 Total Revenue)					
Town of New Haven Outstanding Indebtedness as of 12/31/24:					
New Fire Hall Loan Balance \$119,410.05					