TOWN OF CALEDONIA PROPOSED 2027 BUDGET

EXPENSES	APPROVED 2026	PROPOSED 2027
GENERAL GOVERNMENT		
Town Board	$ 10,000.00	$ 11,000.00
Legal	$ 3,000.00	$ 1,000.00
Clerk & Treasurer	$ 20,000.00	$ 25,000.00
Office Supplies, Postage, Publ	$ 6,062.46	$ 4,500.00
Tax Witholding	$ 12,000.00	$ 10,000.00
Assessor	$ 10,000.00	$ 10,000.00
Auditor	$ 10,000.00	$ 8,000.00
Elections	$ 4,000.00	$ 3,000.00
Ordinance Administration	$ 1,000.00	$ -
Insurance	$ 15,000.00	$ 15,000.00
Town Hall/Building Expense	$ 5,000.00	$ 5,000.00
Equipment/Building Fund	$ 14,000.00	$ 10,260.04
	$ 110,062.46	**$ 102,760.04**
PUBLIC SAFETY		
Fire Protection	$ 30,771.00	35,261.00
First Responders	$ 4,200.00	$ 4,200.00
	$ 34,971.00	**$ 39,461.00**
PUBLIC WORKS		
Highway Maintenance-Construction	$ 38,000.00	$ 71,000.00
Wages		$ 8,000.00
Equipment Repair-Maintenance	$ 16,000.00	$ 10,000.00
Fuel	$ 5,000.00	$ 5,000.00
Highway Construction	$ 33,600.00	$ -
	$ 92,600.00	**$ 94,000.00**
HEALTH & HUMAN SERVICES		
Cemeteries/ County Fair	$ 500.00	$ 500.00
Library	$ 1,000.00	$ 1,000.00
Recreation Programs	$ 4,000.00	$ 4,500.00
	$ 5,500.00	**$ 6,000.00**
SANITATION		
Landfill Expense	$ 1,000.00	$ 1,000.00
Solid Waste/Recycle	$ 3,400.00	$ 6,196.00
	$ 4,400.00	**$ 7,196.00**
MISC		
Reserve for Contingencey	$ -	$ -
TOTAL EXPENDITURES	**$ 247,533.46**	**$ 249,417.04**

REVENUE	APPROVED 2026	PROPOSED 2027
STATE AID		
Property Taxes	$ 52,897.00	$ 53,123.00
Cap X 2020	$ 13,805.04	$ 13,805.04
State Shared Revenue	$ 80,912.52	$ 82,618.00
	$ 147,614.56	**$ 149,546.04**
Transportation Aid	$ 78,318.90	$ 80,671.00
Mobile Home Fees	$ 12,000.00	$ 13,500.00
	$ 90,318.90	**$ 94,171.00**
Dog Licenses	$ 1,000.00	$ 400.00
Business & Occup Licenses	$ 600.00	$ 500.00
Interest Income	$ 2,600.00	$ 3,600.00
Misc Income	$ 1,200.00	$ 1,200.00
Transfer from MM	$ 4,200.00	$ -
	$ 9,600.00	**$ 5,700.00**
TOTAL REVENUE	**$ 247,533.46**	**$ 249,417.04**

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