

**Town of Empire
Proposed Budget Overview
2025**

updated 12/09/24

	ADMIN	FACILITIES	FIRE	PARKS	POLICE	ROAD & BRIDGE	Total 1 GENERAL	2 WATER	WELL PROJECT	Total 2 WATER	3 SEWER	4 CONSERVATION	5 CENN TENIAL	6 POLICE VEHICLE	7 PUBLIC SAFETY	8 CEMETERY	9 UTILITIES IMPROVEMENT FUND	TOTAL	
REVENUE																			
4000 Property Tax	37,000.00						37,000.00			0.00									37,000.00
4002 Sales Tax	220,000.00						220,000.00			0.00									220,000.00
4003 Use Tax	25,000.00						25,000.00			0.00									25,000.00
4004 Cigarette Tax	700.00						700.00			0.00									700.00
4005 Business Licenses	2,475.00						2,475.00			0.00									2,475.00
4005a Empire Business Partnership Licenses	2,138.50						2,138.50			0.00									2,138.50
4006 Franchise Tax	15,000.00						15,000.00			0.00									15,000.00
4007 Short-Term Rental Licenses	1,500.00						1,500.00			0.00									1,500.00
4008 Liquor and Marijuana Licenses	1,245.00						1,245.00			0.00									1,245.00
4009 Permits	9,000.00						9,000.00			0.00									9,000.00
4010 Severance Tax	37,000.00						37,000.00			0.00									37,000.00
4011 Federal Mineral Lease	6,000.00						6,000.00			0.00									6,000.00
4012 HUTF - Highway Users Tax Fund						15,000.00	15,000.00			0.00									15,000.00
4013 Road and Bridge Tax						74,000.00	74,000.00			0.00									74,000.00
4015 Mail in Fines					60,000.00		60,000.00			0.00									60,000.00
4016 Court Fines					500.00		500.00			0.00									500.00
4018 Pit Fees	1,000.00						1,000.00			0.00									1,000.00
4019 Interest Income	200.00						200.00	300.00		300.00									500.00
4020 HRC Building Rent	14,400.00						14,400.00			0.00									14,400.00
4021 Donations	1,000.00					3,000.00	4,000.00			0.00			500.00						4,500.00
4022 Sur Charge Fees							0.00			0.00				9,000.00	9,000.00				18,000.00
4023 Town Event Revenue	1,000.00						1,000.00			0.00			0.00						1,000.00
4024 Cemetery Lot Revenue							0.00			0.00						1,000.00			1,000.00
4025 CTF - Conservation Trust Fund							0.00			0.00		2,000.00							2,000.00
4027 Special Ownership and CR Fees	10,000.00						10,000.00			0.00									10,000.00
4028 Water Meters Fees							0.00	10,000.00		10,000.00									10,000.00
4029 Administrative and Inspection Fees	16,500.00				200.00		16,700.00	8,000.00		8,000.00	8,000.00								32,700.00
4030 Water / Sewer User Fees							0.00	201,350.00		238,264.00	79,788.00								318,052.00
4031 Water / Sewer Tap Fees							0.00			0.00								384,000.00	384,000.00
4032 DOLA Funds							0.00			0.00									0.00
4033 Water / Sewer Late Fees							0.00	500.00		500.00	500.00								1,000.00
4034 Facility Rental Fees							0.00			0.00			500.00						500.00
4035 Sales Tax Police					220,000.00		220,000.00			0.00									220,000.00
4036 Administrative Compensation Fees from W/S	80,000.00					30,000.00	110,000.00			0.00									110,000.00
4037 Water / Sewer Transfer Fees							0.00	50.00		50.00	50.00								100.00
4038 HVE - High Visibility Enforcement							0.00			0.00									0.00
4039 Police Service Income					15,000.00		15,000.00			0.00									15,000.00
4040 Grants and Scholarships for Training					50,000.00		50,000.00			0.00									50,000.00
4041 Grant Funds	150,000.00						150,000.00			0.00					2,000.00				152,000.00
4042 Grant Funds for Water and Sewer Enterprise							0.00		4,000,000.00	4,000,000.00									4,000,000.00
4043 Insurance Claim Proceeds							0.00			0.00									0.00
4044 Rebates and Incentives from Vendors	200.00						200.00			0.00									200.00
4045 Loan Proceeds							0.00			0.00									0.00
4046 Loan Proceeds for Water and Sewer Enterprise							0.00			0.00									0.00
4048 Water / Sewer ACH Processing Fees							0.00	1,400.00		1,400.00	1,400.00								2,800.00
4050 Settlement Proceeds					125.62		127.00			0.00									127.00
4051 Backflow Inspections							0.00	1,000.00		1,000.00									1,000.00
4060 Reimbursement from another Fund	450,000.00						450,000.00			0.00									450,000.00
4075 Sale of Assets	10,000.00						10,000.00			0.00									10,000.00
4099 Capital Improvement Fund							0.00			0.00							110,000.00		110,000.00
Total Revenue	\$ 1,091,358.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 345,825.62	\$ 122,000.00	\$ 1,559,185.50	\$ 222,600.00	\$ 4,000,000.00	\$ 4,259,514.00	\$ 89,738.00	\$ 2,000.00	\$ 1,000.00	\$ 9,000.00	\$ 11,000.00	\$ 1,000.00	\$ 494,000.00	\$ 6,426,437.50	

RESERVE BALANCES							\$ 573,206.00	\$ 256,583.00	\$ 29,072.00	\$ 369,364.00	\$ 63,893.00	\$ 6,139.00	\$ 4,518.00	\$ 4,151.00	\$ 3,312.00	\$ 19,516.00	\$ 19,474.00	\$ 1,349,228.00
REVENUE PLUS RESERVES							\$ 2,132,391.50	\$ 479,183.00	\$ 4,029,072.00	\$ 4,628,878.00	\$ 153,631.00	\$ 8,139.00	\$ 5,518.00	\$ 13,151.00	\$ 14,312.00	\$ 20,516.00	\$ 513,474.00	\$ 7,775,665.50

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EXPENDITURES																		
5000 Town Administrator Wage	81,000.00						81,000.00			0.00								0.00
5000a Police Chief Wage					83,000.00		83,000.00			0.00								83,000.00
5000b Town Clerk Wage	44,720.00						44,720.00			0.00								44,720.00
5000c Public Works Wage						59,150.00	59,150.00			0.00								59,150.00
5000d Police Officer Wage					111,000.00		111,000.00			0.00								111,000.00
5000e Administrative Staff Wage	150,150.00				14,280.00		164,430.00			0.00						1,000.00		165,430.00
5001 Payroll Taxes	27,000.00						27,000.00			0.00								27,000.00
5002a FPPA Benefits					20,000.00		20,000.00			0.00								20,000.00
5002b Town Employee Benefits	38,500.00				40,000.00		78,500.00			0.00								78,500.00
5003 Supplies	4,000.00	4,500.00		600.00	4,000.00	200.00	13,300.00	30,000.00		30,000.00	4,000.00				100.00	1,000.00		48,400.00
5004 Professional Services	31,000.00				8,000.00		39,000.00	5,000.00		5,000.00								44,000.00
5004a Mayor Compensation	7,200.00						7,200.00			0.00								7,200.00
5004b Administrative Compensation from W/S							0.00	82,500.00		82,500.00	27,500.00							110,000.00
5005 Communications	6,800.00				3,600.00	550.00	10,950.00			0.00								10,950.00
5006 Postage	2,500.00				63.00		2,563.00			0.00								2,563.00
5007 Training	4,000.00				53,000.00		57,000.00	2,000.00		2,000.00								59,000.00
5008 Publishing	300.00						300.00			0.00								300.00
5009 Fees	7,800.00				6,300.00	1,200.00	15,300.00	6,400.00		6,400.00	3,300.00							25,000.00
5009a Processing Fees							0.00	1.00		1.00								1.00
5010 Equipment Rent	2,500.00						2,500.00	100.00		100.00								2,600.00
5011 Dues	2,600.00				600.00		3,200.00	275.00		275.00								3,475.00
5012 CIRSA Insurance	46,500.00						46,500.00			0.00								46,500.00
5012a AAA Roadside Assistance	650.00						650.00			0.00								650.00
5013 Elections							0.00			0.00								0.00
5014 Contributions to Community Services	6,000.00				5,000.00		11,000.00			0.00								11,000.00
5016 Bank Charges							0.00			0.00								0.00
5017 Utilities		9,500.00		300.00		6,800.00	16,600.00	6,600.00		6,600.00	1,200.00							24,400.00
5018 Vehicle & Equipment Repair & Maintenance					6,000.00	2,500.00	8,500.00			0.00								8,500.00
5019 Fuel					10,000.00	4,500.00	14,500.00	2,500.00		2,500.00								17,000.00
5020 Facility Repair & Maintenance		5,000.00		1,000.00		500.00	6,500.00	5,000.00		5,000.00	30,000.00	8,000.00				6,000.00		55,500.00
5020a Beautification		200.00		3,000.00		2,000.00	5,200.00			0.00								5,200.00
5021 Street Repair & Maintenance						2,000.00	2,000.00			0.00				2,500.00	2,500.00			7,000.00
5022 Fire District			38,950.00				38,950.00			0.00								38,950.00
5023 Computer & Electronics Repair & Maintenance	1,200.00				500.00		1,700.00			0.00								1,700.00
5024 Contract Services	150,000.00				8,920.00		158,920.00	36,000.00		36,000.00	36,000.00							230,920.00
5025 Tests/Permits							0.00	8,000.00		8,000.00	4,000.00							12,000.00
5026 Water Rights							0.00	6,000.00		6,000.00								6,000.00
5027 Safety		300.00			8,000.00	500.00	8,800.00			0.00					2,200.00			11,000.00
5028 Water Meters							0.00	10,000.00		10,000.00								10,000.00
5029 Miscellaneous	500.00						500.00			0.00								500.00
5036 Town Events	1,000.00				500.00		1,500.00			0.00			3,000.00					4,500.00
5037 Empire Business Partnership	1,500.00					200.00	1,700.00			0.00								1,700.00
5040 Lease Obligation					46,737.00		46,737.00											46,737.00
5041 Dispatch					20,000.00		20,000.00			0.00								20,000.00
5042 Capital Outlay							0.00			0.00								0.00
5043 Contingency Fund	38,000.00						38,000.00			0.00								38,000.00
5048 Computer & Equipment New Purchase	1,000.00				1,000.00		2,000.00											2,000.00
5050 Equipment Upgrade				500.00		500.00	1,000.00			0.00				2,000.00	2,000.00			5,000.00
5051 Backflow Inspection							0.00	1,000.00		1,000.00								1,000.00
5052 Capital Outlay for Water and Sewer Enterprise							0.00		4,000,000.00	4,000,000.00							150,000.00	4,150,000.00
5053 One-Time Projects	10,000.00	20,000.00		41,000.00		79,000.00	150,000.00									2,000.00		152,000.00
5055 CWCB Water Storage Loan							0.00	5,936.00		5,936.00								5,936.00
5056 DWRWF Well and Treatment Loan							0.00	30,000.12		30,000.12								30,000.12
Total Expenditures	\$ 666,420.00	\$ 39,500.00	\$ 38,950.00	\$ 46,400.00	\$ 450,500.00	\$ 159,600.00	\$ 1,401,370.00	\$ 237,312.12	\$ 4,000,000.00	\$ 4,237,312.12	\$ 106,000.00	\$ 8,000.00	\$ 3,000.00	\$ 4,500.00	\$ 6,800.00	\$ 10,000.00	\$ 150,000.00	\$ 5,845,982.12