

Proposed 2025/2026 Budget

	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Proposed	Proposed vs 2025 Budget \$	Proposed vs 2025 Budget %
TOWN OFFICE							
Benefits and Taxes	67,014.65	67,801.71	90,180.00	65,552.50	85,800.00	(4,380.00)	-4.86%
Town Office Administration and Operations	56,671.61	62,463.26	62,250.00	59,508.94	66,250.00	4,000.00	6.43%
Planning Board	1,837.83	-	4,000.00	1,970.00	4,000.00	-	0.00%
Property & Casualty Insurance	7,469.00	8,014.00	13,000.00	8,228.00	13,000.00	-	0.00%
Assessing Contract	10,429.18	2,078.48	25,000.00	6,290.30	15,000.00	(10,000.00)	-40.00%
Audit	8,017.50	8,338.25	8,500.00	2,720.75	9,000.00	500.00	5.88%
Stipends and Payroll							
Selectboard Member Stipends	6,600.00	7,020.00	7,200.00	3,600.00	7,425.00	225.00	3.13%
Selectboard Chair Stipend	800.00	850.00	872.00	436.00	900.00	28.00	3.21%
Administrative Assistant to the Selectmen	65,673.25	67,215.10	71,125.00	61,142.16	72,300.00	1,175.00	1.65%
Deputy Tax Collector/Treasurer	43,603.17	44,665.40	47,300.00	40,528.58	52,000.00	4,700.00	9.94%
Town Clerk	37,278.06	35,598.01	40,300.00	32,320.45	43,300.00	3,000.00	7.44%
Code Enforcement Officer	21,589.30	22,520.04	22,450.00	16,812.00	24,000.00	1,550.00	6.90%
<i>Town Office Expenses</i>	<i>326,983.55</i>	<i>326,564.25</i>	<i>392,177.00</i>	<i>299,109.68</i>	<i>392,975.00</i>	<i>798.00</i>	<i>0.20%</i>
COUNTY TAX	148,672.30	157,466.26	183,654.00	183,653.45	218,009.00	34,355.00	18.71%
PUBLIC SAFETY							
Fire Department							
Fire Department Payroll	165,337.48	281,986.44	354,000.00	288,043.88	382,000.00	28,000.00	7.91%
Benefits and Taxes	59,886.10	70,653.64	136,500.00	125,558.68	191,080.00	54,580.00	39.99%
Fire Department Administration and Operations	144,999.06	169,217.39	173,800.00	152,255.82	167,000.00	(6,800.00)	-3.91%
Property & Casualty Insurance	10,232.00	12,829.00	15,000.00	12,983.50	15,000.00	-	0.00%
Fire Truck Bond Repayment	74,703.60	72,910.80	-	-	-	-	
Fire Station Addition Bond Repayment	-	-	-	-	12,580.00	12,580.00	
Emergency Preparedness	6,322.86	-	3,500.00	317.20	3,500.00	-	0.00%
Animal Control	4,068.66	4,458.39	6,500.00	2,961.68	6,500.00	-	0.00%
<i>Public Safety Expenses</i>	<i>465,549.76</i>	<i>612,055.66</i>	<i>689,300.00</i>	<i>582,120.76</i>	<i>777,660.00</i>	<i>88,360.00</i>	<i>12.82%</i>
General Assistance	26.74	507.33	2,000.00	2,724.97	2,000.00	-	0.00%

PUBLIC WORKS

Roads and Bridges	189,089.43	162,275.10	170,000.00	117,261.80	170,000.00	-	0.00%
Street Lights	3,779.74	4,655.24	4,000.00	4,004.54	4,000.00	-	0.00%
Road Signs	1,337.80	239.10	1,500.00	1,385.05	1,500.00	-	0.00%
Paving Budget	-	-	-	-	50,000.00	50,000.00	
Phillips Lake Dam	-	-	5,000.00	-	60,000.00	55,000.00	1100.00%
Winter Road Supplies	55,142.19	59,587.51	60,000.00	37,858.49	60,000.00	-	0.00%
Winter Road Contract	217,000.00	245,000.00	257,250.00	257,250.00	270,112.00	12,862.00	5.00%
Road Commissioner Stipend	1,625.00	1,725.00	1,770.00	885.00	1,850.00	80.00	4.52%
Road Bond Repayment	193,289.42	188,878.56	191,475.00	184,308.27	179,561.00	(11,914.00)	-6.22%
Green Lake Bridge Bond Repayment	-	-	-	-	71,200.00	71,200.00	
<i>Public Works Expenses</i>	<i>661,263.58</i>	<i>662,360.51</i>	<i>690,995.00</i>	<i>418,644.88</i>	<i>868,223.00</i>	<i>177,228.00</i>	<i>25.65%</i>

Parking Lot Paving

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SANITATION

Trash Removal	66,000.00	69,811.68	75,000.00	54,509.62	81,900.00	6,900.00	9.20%
Trash Disposal	27,144.94	34,594.16	36,000.00	31,963.72	36,000.00	-	0.00%
MRC Membership	549.15	292.07	600.00	448.34	600.00	-	0.00%
Bulky Waste Disposal	13,711.91	14,801.20	15,000.00	15,358.40	17,000.00	2,000.00	13.33%
Univeral/Hazardous Waste	206.88	124.31	1,500.00	82.00	1,500.00	-	0.00%
<i>Sanitation Expenses</i>	<i>107,612.88</i>	<i>119,623.42</i>	<i>128,100.00</i>	<i>102,362.08</i>	<i>137,000.00</i>	<i>8,900.00</i>	<i>6.95%</i>

Vocational

	1,644.57	1,644.57	1,645.00	1,644.57	1,800.00	155.00	9.42%
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Cemetery Care/Maintenance

	9,001.35	8,910.25	11,500.00	9,958.62	12,000.00	500.00	4.35%
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COMMUNITY/CHARITABLE GIVING

Service Organizations	1,698.42	1,533.15	1,700.00	1,388.00	1,700.00	-	0.00%
Community Recreation	300.00	300.00	700.00	820.96	1,200.00	500.00	71.43%
Joint Recreation	8,653.00	8,653.00	10,122.00	10,122.00	10,122.00	-	0.00%
<i>Community/Charitable Expenses</i>	<i>10,651.42</i>	<i>10,486.15</i>	<i>12,522.00</i>	<i>12,330.96</i>	<i>13,022.00</i>	<i>500.00</i>	<i>3.99%</i>

CAPITAL RESERVES

Capital Improvements	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	-	0.00%
Cemetery	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
Fire Capital Reserve	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	0.00%
Bridge Reserve	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
Public Works Reserve	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
<i>Capital Reserve Expenses</i>	<i>75,500.00</i>	<i>75,500.00</i>	<i>75,500.00</i>	<i>75,500.00</i>	<i>75,500.00</i>	<i>-</i>	<i>0.00%</i>

TOTAL PROPOSED EXPENDITURES	1,806,906.15	1,975,118.40	2,187,393.00	1,688,049.97	2,573,189.00	385,796.00	17.64%
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