

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>2025-2026 Draft Budget</b>													
2	As of:	1/3/2025												
3				<b>2022-23</b>	<b>2022-23</b>		<b>2023-24</b>	<b>2023-24</b>		<b>2024-25</b>	<b>2024-25</b>		<b>2025-26</b>	<b>2026-27</b>
4				<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Proposed</b>
5	<b>100-30 Administration</b>													
6	3000-10.00	Selectboard Salaries		2,400	1,600.00		2,400	1,600.00		4,000	4,000.00		4,000	4,000.00
7	3000-10.01	Selectboard Minute Taker		0	1,469.13		1,200	1,684.05		1,350	1,786.00		1,700	1,700.00
8	3000-11.00	Town Admin & Asst. Admin Salaries		70,076	70,076.18		74,199	95,242.01		86,320	78,399.60		90,043	97,065.80
9	3000-12.00	Bookkeeper Salary		34,096	34,097.80		37,185	38,615.44		38,673	38,846.89		41,732	43,398.12
10	3000-13.00	Fire Warden Stipend		400	400.00		400	400.00		400	401.00		400	400.00
11	3000-13.01	Rec Coordinator Salary		12,497	5,270.73		15,599	10,840.00		16,224	9,022.00		17,197	12,004.20
12	3000-14.00	FICA & Medicare		22,523	20,558.13		24,035	22,020.14		23,759	20,770.82		23,828	26,670.71
13	3000-14.10	Childcare Tax		0	0.00		0	0.00		1,367	1,610.00		1,371	1,545.00
14	3000-15.00	Health Insurance		23,055	21,407.40		24,500	16,273.26		27,590	25,385.68		28,874	30,000.00
15	3000-15.01	Dental Insurance		864	863.52		885	539.70		900	832.14		930	1,000.00
16	3000-15.02	Disability Insurance		1,200	1,165.42		1,200	1,028.12		1,345	1,103.28		1,345	1,400.00
17	3000-15.03	Vision Insurance		220	217.44		220	144.96		220	199.32		220	250.00
18	3000-16.00	Employee Pension Plan		8,504	6,602.91		9,300	5,460.72		9,007	6,203.67		9,037	10,151.60
19	3000-19.00	Office Equipment		500	228.77		500	253.15		500	299.00		500	2,500.00
20	3000-20.00	Office Supplies & Repairs		5,000	4,247.71		5,500	4,989.43		5,000	3,523.12		5,000	5,000.00
21		Employee Appreciation								0	0.00		500	500.00
22	3000-30.00	Legal Notices		1,000	260.00		1,000	1,126.32		850	2,450.24		1,000	1,300.00
23	3000-34.00	Postage		4,000	7,878.70		6,000	6,746.75		8,000	6,322.47		7,000	6,000.00
24	3000-40.00	Education - Selectboard & Town Admin.		400	227.00		400	824.00		1,010	509.12		1,000	500.00
25	3000-42.00	Grant Writer		5,000	687.50		5,000	0.00		0	0.00		0	0.00
26	3000-48.00	Property & Casualty, W/C Insurance		20,100	18,575.88		17,900	17,912.72		18,037	15,966.22		19,000	19,000.00
27	3000-60.01	Legal & Professional Fees		20,000	17,252.11		20,000	16,223.71		21,000	28,665.04		18,000	22,000.00
28	3000-60.02	IT Professional Services		20,000	21,875.64		23,765	25,450.44		24,561	27,096.41		24,700	15,000.00
29	3000-50.00	Payroll Services Contract		0	0.00		0	0.00		0	5,350.00		5,350	6,500.00
30	3000-60.04	Software		0	458.15		0	0.00		2,250	1,234.99		2,100	1,500.00
31	3000-60.05	Town Administrator Computer		0			0	0.00		1,800	0.00		1,800	0.00
32	3000-60.08	Admin, Library & Rec Capital Budget Reserve		19,400	19,400.00		20,700	20,700.00		17,390	17,390.00		17,015	11,065.00
33	3000-60.10	Holiday Baskets		0	3,875.00		0	3,250.00		0	2,845.00		0	1,200.00
34	3000-62.00	Stationary & Printing		2,200	2,688.36		3,200	3,243.95		2,800	3,318.88		2,850	2,850.00
35	3000-63.00	Newsletter Printing		3,000	2,734.25		3,100	2,847.03		3,458	2,723.49		3,100	3,100.00
36	3000-74.00	Selectboard/Town Administrator Travel		500	591.69		700	123.26		700	967.99		500	300.00
37	3000-75.00	Emergency Generator Maintenance & Fuel		1,600	19.02		1,200	1,850.84		900	0.00		900	2,000.00
38	3000-76.00	Electricity - Flag, Street Lights		1,800	1,793.21		1,800	1,881.98		1,915	2,104.98		1,900	1,800.00
39	3000-91.00	Interest Expenses		800	55.46		0	0.00		0	192.40		0	50.00
40	3000-92.00	Tax Abatements		0	7.29		0	1,087.47		0	5,203.66		0	1,000.00
41	<b>Administration Total</b>			<b>281,135</b>	<b>266,584.40</b>		<b>301,888</b>	<b>302,359.45</b>		<b>321,326</b>	<b>314,723.41</b>		<b>332,893</b>	<b>332,750.43</b>
42														
43	<b>100-32 Clerk &amp; Treasurer</b>													
44	3200-10.00	Town Clerk & Assist. Clerk Salary		48,221	39,505.86		43,675	46,922.12		45,422	48,347.31		47,687	49,598.41
45	3200-25.00	Treasurer Salary		13,114	13,111.55		13,243	13,243.10		13,773	14,955.86		14,326	16,141.80
46	3200-30.10	Membership Dues		300	55.00		300	35.00		350	45.00		300	150.00
47	3200-40.10	Education - Clerk's Office		600	0.00		600	0.00		300	288.00		200	300.00
48	3200-40.20	Education - Treasurer's Office		200	0.00		200	175.00		200	0.00		200	200.00
49	3200-60.03	Supplies - Town Clerk		300	248.06		300	257.80		300	276.13		300	300.00
50	3200-60.04	Supplies - Treasurer		800	1,067.20		1,000	853.64		1,100	581.84		500	500.00
51	3200-60.05	Treasurer/Bookkeeper Computer		0	0.00		1,800	0.00		-			-	1,000.00
52	3200-60.06	Town Clerk Laptop		0	0.00		0	0.00		-			-	0.00
53	3200-74.00	Travel		500	249.53		500	25.75		400	189.46		50	250.00
54	<b>Clerk &amp; Treasurer Total</b>			<b>64,035</b>	<b>54,237.20</b>		<b>61,618</b>	<b>61,512.41</b>		<b>61,845</b>	<b>64,683.60</b>		<b>63,563</b>	<b>68,440.21</b>
55														
56	<b>100-33 BCA &amp; Elections</b>													
57	3300-10.00	BCA Salaries		700	640.00		700	1,890.00		850	550.00		850	600.00
58	3300-20.00	Election Workers		100	0.00		120	0.00		120	0.00		-	0.00
59	3300-30.00	Ballots, Supplies & Voting Machine		2,000	5,111.91		1,600	10,735.71		4,000	4,553.04		2,000	5,000.00
60	3300-40.00	CTCL Election Grant		0	0.00		0	0.00		-	0.00		-	0.00
61	<del>3300-99.00</del>	<del>Misc Expenses</del>		<del>100</del>	<del>0.00</del>		<del>100</del>	<del>0.00</del>		<del>-----</del>	<del>40.31</del>		<del>-----</del>	<del>0.00</del>
62	<b>BCA &amp; Elections Total</b>			<b>2,900</b>	<b>5,751.91</b>		<b>2,520</b>	<b>12,625.71</b>		<b>4,970</b>	<b>5,143.35</b>		<b>2,900</b>	<b>5,600.00</b>
63														
64	<b>100-34 Auditors &amp; Delinquent Tax Collector</b>													
65	3400-11.00	Independent Audit		18,000	17,500.00		25,000	19,000.00		19,400	19,575.00		20,000	20,000.00
66	3440-10.00	Delinquent Tax Penalty Payment		5,000	3,552.69		5,000	6,098.35		5,000	8,325.13		5,000	5,000.00
67	3440-34.01	Delinquent Tax Collector Expenses		150	204.50		100	134.00		150	73.00		150	100.00
68	3440-40.00	Education - DTC		50	28.00		50	10.00		50	10.00		50	50.00
69	<b>Auditors &amp; Delinquent Tax Collector Total</b>			<b>23,200</b>	<b>21,285.19</b>		<b>30,150</b>	<b>25,242.35</b>		<b>24,600</b>	<b>27,983.13</b>		<b>25,200</b>	<b>25,150.00</b>
70														0.00
71	<b>100-35 Listers</b>													0.00
72	3500-09.00	Assessor Contract		10,000	9,376.50		0	5,206.00		-	2,622.00		-	
73	3500-10.00	Listers Salaries		6,906	6,721.37		19,499	1,699.40		16,382	8,683.85		22,880	22,880.00
74	3500-10.01	Reappraisal		0	0.00		0	203.98		-	530.20		-	0.00
75	3500-20.00	Tax Mapping		4,500	4,301.50		5,000	5,357.75		5,000	455.00		900	1,250.00
76	3500-40.00	Education		100	0.00		0	0.00		-			-	0.00
77	3500-50.00	Supplies/Equipment		200	0.00		500	0.00		200	0.00		200	200.00
78	3500-60.04	Software		225	579.01		500	613.27		500	634.13		650	865.00
79	3500-60.05	Computer		0	0.00		0	0.00		1,800			-	0.00
80	3500-74.00	Travel		50	0.00		50	392.09		50	0.00		50	200.00
81	<b>Listers Total</b>			<b>21,981</b>	<b>20,978.38</b>		<b>25,549</b>	<b>13,472.49</b>		<b>23,932</b>	<b>12,925.18</b>		<b>24,680</b>	<b>25,395.00</b>
82														
83	<b>100-36 Planning, DRB &amp; Zoning</b>													
84	3600-10.01	Planning Commission Stipend		2,000	1,200.00		2,000	1,100.00		2,000	700.00		2,000	2,000.00
85	3600-10.02	Planning Commission Minute Clerk		2,000	1,394.00		2,000	2,177.84		2,000	557.60		1,700	1,800.00
86	3600-30.00													

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>2025-2026 Draft Budget</b>													
2	As of:	1/3/2025												
3				<b>2022-23</b>	<b>2022-23</b>		<b>2023-24</b>	<b>2023-24</b>		<b>2024-25</b>	<b>2024-25</b>		<b>2025-26</b>	<b>2026-27</b>
4				<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Proposed</b>
99	3620-20.00	DRB Stipend		2,800	2,533.36		2,800	1,200.00		2,800	2,800.00		2,800	2,800.00
100	3620-30.00	DRB Legal Notices		500	381.68		500	408.20		500	505.44		500	500.00
101	3620-40.00	DRB Education		100	0.00		100	0.00		100	0.00		100	100.00
102	3620-41.00	DRB Minute Clerk		1,000	155.00		1,500	195.10		500	219.55		500	300.00
103	3620-42.00	Grant writer		0	0.00		0	0.00		-	-		-	0.00
104	3620-60.01	DRB Legal & Professional Fees		2,350	152.31		2,350	360.00		1,325	3,284.00		1,325	2,000.00
105	<del>3620-99.00</del>	<del>DRB Miscellaneous</del>		<del>75</del>	<del>0.00</del>		<del>75</del>	<del>38.69</del>		<del>50</del>	<del>0.00</del>		<del>50</del>	<del>0.00</del>
106	3650-10.00	Zoning Officer & Planning Coord Salary		22,470	21,267.72		32,348	32,004.72		33,642	53,578.08		63,467	62,462.40
107	3650-40.00	Zoning Education		100	326.54		500	243.42		500	120.93		650	500.00
108	3650-60.01	Zoning Admin Legal & Professional		0	0.00		0	0.00		-	-		-	0.00
109	3650-60.05	Zoning Administrator Computer		0	0.00		0	0.00		2,300	2,316.13		-	0.00
110	3650-74.00	Zoning Administrator Travel		500	308.06		700	229.79		400	213.00		400	300.00
111	3650-75.00	Zoning Administrator CCRPC BWQC		0	0.00		0	0.00		400	-		-	0.00
112	<del>3650-99.00</del>	<del>Zoning Admin Miscellaneous</del>		<del>0</del>	<del>0.00</del>		<del>0</del>	<del>0.00</del>		<del>-</del>	<del>-</del>		<del>-</del>	<del>0.00</del>
113	<b>Planning, DRB &amp; Zoning Total</b>			<b>118,810</b>	<b>125,249.72</b>		<b>116,089</b>	<b>243,310.61</b>		<b>93,977</b>	<b>64,591.75</b>		<b>95,042</b>	<b>113,598.40</b>
114														
115	<b>100-37 Town Office Building &amp; Property</b>													
116	3700-68.00	Building Maintenance & Repairs		3,000	2,632.28		3,000	3,303.72		2,900	5,881.16		3,000	5,000.00
117	3700-69.00	1705 Route 128 Property									302,500.00			
118	3700-70.00	Custodial Services		2,600	2,340.00		2,600	2,687.50		2,600	2,610.00		3,120	2,600.00
119	3700-71.00	Mowing		4,500	4,516.66		6,000	4,620.00		4,665	4,690.00		7,000	10,000.00
120	3700-75.00	Fuel		1,000	1,468.39		2,500	1,089.24		1,545	1,470.40		1,500	1,700.00
121	3700-76.00	Electricity		3,000	2,749.85		3,000	3,518.04		3,000	3,043.73		3,500	3,000.00
122	3700-77.00	Telephone & Internet		2,200	2,459.21		2,800	2,498.86		2,420	2,438.49		2,500	3,200.00
123	3700-78.00	Water - Office & Library		400	655.21		450	801.74		500	862.40		600	600.00
124	3700-79.00	Common Port-o-let		945	875.00		945	1,315.00		1,230	1,240.00		1,300	1,500.00
125	8310-13.00	Spiller Lot		0	0.00		0	0.00		-	-		-	0.00
126	8310-14.00	Maple Shade Town Forest		0	0.00		0	0.00		-	-		-	0.00
127	3700-81.00	Building Improvements		0	0.00		0	0.00		-	-		-	0.00
128	3700-81.01	Septic System Upgrade												30,000.00
129	3700-82.10	Maple Shade Town Forest		0	1,640.00		0	2,325.00		-	-		-	0.00
130	3700-83.00	Sports Field Maintenance		4,922	4,355.00		4,695	4,692.51		4,845	4,844.60		5,020	5,000.00
131	<b>Town Office Building &amp; Property Total</b>			<b>22,567</b>	<b>23,691.60</b>		<b>25,990</b>	<b>26,851.61</b>		<b>23,705</b>	<b>329,580.78</b>		<b>27,540</b>	<b>62,600.00</b>
132														
133	<b>100-41 Dog Warden</b>													
134	4100-10.00	Salary		500	300.00		500	0.00		500	0.00		300	300.00
135	4100-40.00	Education		100	28.00		100	0.00		100	0.00		50	50.00
136	4100-74.00	Travel		100	0.00		100	0.00		75	0.00		50	50.00
137	4100-75.00	Shelter Fund												200.00
138	<del>4190-00.00</del>	<del>Miscellaneous</del>		<del>0</del>	<del>0.00</del>		<del>100</del>	<del>0.00</del>		<del>50</del>	<del>0.00</del>		<del>50</del>	<del>0.00</del>
139	<b>Dog Warden Total</b>			<b>700</b>	<b>328.00</b>		<b>800</b>	<b>0.00</b>		<b>725</b>	<b>0.00</b>		<b>450</b>	<b>600.00</b>
140														
141	<b>100-42 Law Enforcement</b>													
142	4200-00.00	Law Enforcement Contract		20,000	23940.00		26,500	0.00		26,500	26,550.00		-	0.00
143	4200-20.00	Chittenden County Sheriff						27,755.00		-	0.00		26,500	26,500.00
144	4200-30.00	CUSI		3,975	3202.00		2,000	0.00		1,698	0.00		1,000	1,000.00
145	<b>Law Enforcement Total</b>			<b>23,975</b>	<b>27,142.00</b>		<b>28,500</b>	<b>27,755.00</b>		<b>28,198</b>	<b>26,550.00</b>		<b>27,500</b>	<b>27,500.00</b>
146														
147	<b>100-43 Emergency Services</b>													
148	4310-00.00	Essex Rescue		7,059	7,059.00		11,646	11,646.00		11,995	11,995.00		12,705	12,655.32
149	4320-00.00	Fairfax Rescue		12,064	12,064.00		12,064	12,064.00		14,000	14,000.00		14,000	14,000.00
150	4330-00.00	Emergency Dispatching Services		12,500	12,500.00		13,125	13,125.00		13,781	13,781.00		15,160	15,160.00
151	<b>Emergency Services Total</b>			<b>31,623</b>	<b>31,623.00</b>		<b>36,835</b>	<b>36,835.00</b>		<b>39,776</b>	<b>39,776.00</b>		<b>41,865</b>	<b>41,815.32</b>
152														
153	<b>100-45 Fire Department</b>													
154	4500-00.00	Fire Department		49,000	49,000		49,000	49,000.00		67,586	63,702.50		69,086	69,086.00
155	4500-59.00	N/P 2018 Pumper Trk 9/07		29,040	0		28,260	28,210.91		27,480	27,431.90		28,852	28,852.00
156	4500-60.01	Capital Budget Reserve		59,328	29,023		60,443	60,443.00		56,070	56,070.00		39,730	39,730.00
157	4500-70.00	2018 Pumper Truck		0	59,328		0	0.00		-	-		-	0.00
158	<b>Total Fire Department</b>			<b>137,368</b>	<b>137,350.53</b>		<b>137,703</b>	<b>137,653.91</b>		<b>151,136</b>	<b>147,204.40</b>		<b>137,668</b>	<b>137,668.00</b>
159														
160	<b>100-48 Conservation</b>													
161	3600-89.00	Conservation Commission		4,000	4,000.00		4,000	4,000.00		2,500	2,500.00		2,500	2,500.00
162	<b>Conservation Total</b>			<b>4,000</b>	<b>4,000.00</b>		<b>4,000</b>	<b>4,000.00</b>		<b>2,500</b>	<b>2,500.00</b>		<b>2,500</b>	<b>2,500.00</b>
163														
164	<b>100-61 Health Officer</b>													
165	6100-10.00	Salary		400	400.00		400	400.00		450	200.00		300	300.00
166	<b>Health Officer Total</b>			<b>400</b>	<b>400.00</b>		<b>400</b>	<b>400.00</b>		<b>450</b>	<b>200.00</b>		<b>300</b>	<b>300.00</b>
167														
168	<b>100-63 Trash &amp; Recycling</b>													
169	6300-00.00	Solid Waste Disposal		250,000	264,944.31		243,000	242,955.31		247,500	259,657.86		255,192	262,955.00
172	<b>Trash &amp; Recycling Total</b>			<b>250,000</b>	<b>264,944.31</b>		<b>243,000</b>	<b>242,955.31</b>		<b>247,500</b>	<b>259,657.86</b>		<b>255,192</b>	<b>262,955.00</b>
173														
174	<b>100-68 Cemeteries</b>													
175	6800-00.00	Cemetery Commission		8,000	8,000.00		8,000	8,000.00		8,000	8,000.00		9,000	9,000.00
176	6800-10.00	Cemetery Commissioner Stipend		400	400.00		425	425.00		425	425.00		450	450.00
177	<b>Cemeteries Total</b>			<b>8,400</b>	<b>8,400.00</b>		<b>8,425</b>	<b>8,425.00</b>		<b>8,425</b>	<b>8,425.00</b>		<b>9,450</b>	<b>9,450.00</b>
178														
179	<b>100-78 Library</b>													
180	7800-00.00	Appropriation		81,834	81,834.00		85,828	85,828.00		93,849	93,849.00		98,441	98,441.00
182	<b>Library Total</b>			<b>81,834</b>	<b>81,834.00</b>		<b>85,828</b>	<b>85,828.00</b>		<b>93,849</b>	<b>93,849.00</b>		<b>98,441</b>	<b>98,441.00</b>
183														
184	<b>100-93 Dues &amp; Assessments</b>													
185	9300-30.10	Chittenden County Tax		11,500	11,935.00		12,100	11,889.00		12,313.00	12,313.00		12,525	15,000.00
186	9300-30.12	CCRPC		2,894	2,894.00		2,978	2,978.00		2,931.00	2,931.00		2,976	3,253.00
187	9300-30.13	VLCT		3,689	3,689.00		3,817	3,817.00		3,934.00	3,934.00		4,021	4,139.00
188	<b>Dues &amp; Assessments Total</b>			<b>18083.00</b>	<b>18518.00</b>		<b>18895.00</b>	<b>18684.00</b>		<b>19178.00</b>	<b>19178.00</b>		<b>19522.00</b>	<b>22,392.00</b>
189														
190	<b>100-99 Donations &amp; Miscellaneous</b>													
191	<del>9900-00.00</del>	<del>Miscellaneous</del>		<del>1,200</del>	<del>3,404.95</del>		<del>1,200</del> </							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1	<b>2025-2026 Draft Budget</b>														
2	As of:	1/3/2025													
3				<b>2022-23</b>	<b>2022-23</b>		<b>2023-24</b>	<b>2023-24</b>		<b>2024-25</b>	<b>2024-25</b>		<b>2025-26</b>	<b>2026-27</b>	
4				<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Proposed</b>	
196	9900-05.02	Westford Historical Society		2,000	2,000.00		1,000	1,000.00		1,000	4,063.55		1,500	1,500.00	
197	9900-08.00	Recreation Committee		0	0.00		0	0.00		-	0.00		750	750.00	
198	9900-09.00	Matching Grant Funds		1,000	0.00		0	0.00		-	0.00		-	25,000.00	
200	9900-10.00	Covered Bridge Restoration									12,000.00			12,000.00	
201	9900-12.00	Veteran's Banners												600.00	
202	9900-99.00	TRANSFER OUT GL								-	60,544.18				
203	9905-00.00	UVM Home Health & Hospice		6,500	6,500.00		6,500	6,500.00		6,500	4,875.00		6,500	6,500.00	
204	9910-00.00	Age Well (formerly CVAA)		1,500	1,500.00		1,500	1,500.00		1,500	1,500.00		2,000	1,500.00	
205	9920-00.00	Westford Fairfax Fletcher Band		100	0.00		100	100.00		100	100.00		100	100.00	
206	9930-00.00	Front Porch Forum		250	250.00		250	250.00		270	270.00		270	270.00	
207	9931-00.00	GBIC - Greater Burlington Industrial Corp.					200	200.00		200	200.00		200	200.00	
208	9932-00.00	Winooski Nat'l Resources Conservation Dist					300	300.00		300	300.00		-	0.00	
209		Essex High School Robotics		0	0.00		0	0.00		300			300	300.00	
210		Winterfest		0	0.00		0	0.00		750	0.00		750	750.00	
211		Westford Farmer's Market		0	0.00		0	0.00		-			250	0.00	
212		Howard Center		0	0.00		0	0.00		-			750	750.00	
213	9940-00.00	Steps to End Domestic Violence		300	300.00		300	300.00		300	300.00		350	300.00	
214	9941-00.00	Hope Works		200	200.00		200	200.00		200	200.00		-	0.00	
215	9942-00.00	VT Center for Independent Living					100	100.00		100	100.00		-	100.00	
216	9943-00.00	VT Family Network					250	250.00		250	250.00		250	250.00	
217	9944-00.00	COTS - Committee on Temporary Shelter					250	250.00		250	250.00		350	250.00	
218	9945-00.00	Essex CHIPS		500	0.00		250	250.00		250	250.00		-	0.00	
220		VT Trails and Greenways Council												0.00	
221		Covered Bridge Society												0.00	
222		<b>Donations &amp; Miscellaneous Total</b>		<b>23,550</b>	<b>26,154.95</b>		<b>18,400</b>	<b>19,981.47</b>		<b>19,770</b>	<b>121,530.19</b>		<b>24,520</b>	<b>58,820.00</b>	
223															
224		<b>Grand Total Expenditures - Admin</b>		<b>1,110,561</b>	<b>1,114,473.19</b>		<b>1,142,590</b>	<b>1,263,892.32</b>		<b>1,165,863</b>	<b>1,538,501.65</b>		<b>1,189,227</b>	<b>1,295,976.36</b>	
225		Less Anticipated Non-Tax Revenue - General Fund		187,167	271,002.64		187,167	271,002.64		199,193	627,385.30		194,418	193,115.00	
226		<b>Total Amount to be Raised by Taxes - Town</b>		<b>923,394</b>	<b>843,470.55</b>		<b>955,423</b>	<b>992,889.68</b>		<b>966,670</b>	<b>911,116.35</b>		<b>994,809</b>	<b>1,102,861.36</b>	
227															
228		<b>Actual Town Tax Rate</b>			<b>0.3583</b>			<b>0.3555</b>			<b>0.3555</b>		<b>0.3713</b>		
229		<b>Estimated Town Tax Rate</b>												<b>0.24</b>	
230		<b>Change in Town Tax Rate</b>												<b>-0.13</b>	
231															
232		<b>110-51 Highway Department - Roads</b>												0.00	
233	5100-10.00	Salaries		256,300	234,972		282,928	248,040.39		287,192	256,272.05		329,562	365,071.10	
234	5100-14.00	FICA & Medicare		20,403	18,030		22,041	18,755.21		22,368	19,597.22		25,212	27,927.94	
235	5100-14.10	Childcare Tax		0	0		0	0.00		1,264	870.83		1,450	1,606.31	
236	5100-15.00	Health Insurance		31,622	26,694		48,910	27,744.46		51,785	27,923.14		43,311	45,000.00	
237	5100-15.01	Dental Insurance		1,728	1,187		1,765	1,295.28		1,795	1,212.84		1,850	1,940.00	
238	5100-15.02	Disability Insurance		1,250	992		1,200	853.08		1,170	756.4		1,170	1,225.00	
239	5100-15.03	Vision Insurance		440	308		435	314.97		435	306.03		435	435.00	
240	5100-16.00	Employee Pension Plan		8,001	7,077		8,643	6,044.20		8,772	5,657.31		9,887	10,796.13	
241	5011-17.00	Unemployment		0	0		0	0.00					-	0.00	
242	5100-22.00	Gravel - Road Resurfacing		50,000	70,483		60,000	71,205.60					-	0.00	
243	5100-23.00	Town Ditching		5,000	16,362		5,000	5,782.97		5,000			-	0.00	
244	5100-24.00	Gravel						0.00		90,000	85,486.02		90,000	100,000.00	
245	5100-24.01	Gravel - Rebuilding		5,000	0		20,000	16,263.53					-	0.00	
246	5100-24.02	Chloride		45,000	52,816		45,000	54,716.16		45,000	48,867.78		45,000	50,000.00	
247	5100-24.03	Culverts		7,500	4,970		7,500	6,683.40		7,500	7,506		7,500	7,500.00	
248	5100-24.04	Road Fabric		0	0		5,000	0.00					-	0.00	
249	5100-24.05	Hot Mix & Cold Patch/Crack Sealing		5,000	1,513		2,500	1,680.41		2,000	1,575.38		3,000	2,000.00	
250	5100-24.06	Guardrails & Fences		5,500	0		5,500	0.00		1,000	0		1,000	1,000.00	
251	5100-24.07	Seed & Mulch		1,000	419		1,000	1,168.16		1,000	859.15		1,000	2,000.00	
252	5100-24.08	Signs		2,500	2,070		2,500	1,441.24		2,500	2,927.84		2,500	2,500.00	
253	5100-24.09	Stone for culverts/drains		1,000	1,529		1,000	541.20		1,000	8204.04		6,000	7,500.00	
254	5100-25.01	Sand		85,000	94,304		90,000	116,755.66		110,000	144,720.81		115,000	119,000.00	
255	5100-25.02	Salt		25,000	18,641		25,000	28,816.88		25,000	29,715.31		25,000	28,000.00	
256	5100-25.03	Chains		3,000	3,650		3,000	3,465.00		3,300	5,550		4,000	5,500.00	
257	5100-26.01	Gravel - Mud Season		10,000	0		10,000	10,161.28		0	0		-	0.00	
258	5100-26.02	Gravel - Unusual Events		0	16,321		0	0.00					-	0.00	
259	5100-27.00	Blades & Plows		5,000	9,617		5,000	3,695.74		5,000	1,940.93		5,000	5,000.00	
260	5100-28.00	Tires		5,000	5,915		7,500	9,676.87		5,000	5,137.95		7,500	9,000.00	
261	5100-58.00	Equipment Rental		4,000	0		4,000	3,389.71		2,000	13,674.03		3,000	3,000.00	
262	5100-59.00	Contracted Svcs - Regular Maintenance		0	0		0	6,912.50					-	0.00	
263	5100-59.02	Contracted Svcs - <del>Miscellaneous</del>		<del>10,000</del>	<del>11,363</del>		<del>10,000</del>	<del>3,970.00</del>		<del>8,000</del>	<del>26,037.22</del>		<del>8,000</del>	<del>0.00</del>	
264	5100-59.04	Contracted Svcs - Tree Removal		3,500	41,350		5,000	6,300.00		5,000			5,000	7,000.00	
265	5100-59.05	Contracted Svcs - Roadside Mowing		8,000	8,000		8,000	9,200.00		10,400	10,400		10,400	10,400.00	
266	5100-59.06	Contracted Svcs - Unusual Events		0	2,888		0	13,509.68					-	0.00	
267	5100-59.07	Contracted Svcs - Engineering		0	682		0	0.00					-	0.00	
268	5100-59.08	Contracted Svcs - Ditching		0	0		0	0.00					-	0.00	
269	5100-59.16	Equipment Reserve Fund		55,600	50,600		43,900	43,900.00		38,640	38,640		50,600	55,230.00	
271	5100-62-03	Old Stage Road Grant		0	256,074		0	0.00					-	0.00	
273	5100-65.06	N/P #520 2017 Western Star		0			0	0.00					-	0.00	
275	5100-65.08	N/P #522 2020 International HX620		32,543	32,542		32,543	32,542.20		32,543	32,542		-	0.00	
276	5100-65.09	N/P #523 2019 JD 75G Excavator		16,413	16,096		16,413	0.00					-	0.00	
277	5100-65.10	N/P #525 2021 K3500 Chevy - Single axel		12,400	12,212		12,400	12,388.09		12,585	12,581.72		-	0.00	
279	5100-65.11	2022 CHEVY SILVERADO								0	75		-	0.00	
280	5100-65.12	N/P #526 2023 John Deere Grader		0	0		0	0.00		4,389	43,771.93		45,909	45,909.00	
281	5100-65.13	N/P #527 2024 Western Star		0	0		0	0.00		4,102	32,212.4		32,212	32,212.00	
282	5100-65.14	N/P NEW TRUCK 2025		0	0		0	0.00		0			32,000	32,000.00	
283	5100-65.15	2025 CAT 275 SKID STEER								0	10,984.5		-	0.00	
284	5100-66.00	Loan Interest		2,303	3,276		1,659	12,566.07		1,356					

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>2025-2026 Draft Budget</b>													
2	As of:	1/3/2025												
3				<b>2022-23</b>	<b>2022-23</b>		<b>2023-24</b>	<b>2023-24</b>		<b>2024-25</b>	<b>2024-25</b>		<b>2025-26</b>	<b>2026-27</b>
4				<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Actual</b>		<b>Budget</b>	<b>Proposed</b>
295	5100-67.14	R/M #520 2017 Western Star		0	5,536		0	4,754.38			17962.09		-	0.00
296	5100-67.15	Hydroseeder		0	0		0	0.00		1000			1,000	1,000.00
298	5100-67.17	Wood Chipper		500	128		500	0.00		500			500	500.00
299	5100-67.18	R/M #525 2021 K3500 Silverado		0	6,178		0	271.85			119		-	0.00
300	5100-67.19	R/M #526 2023 John Deere Grader		0	233,320		0	48,614.02		0	17867.87		4,000	5,500.00
301	5100-67.20	John Deere Roller		0	0		0	9,032.16		0			500	500.00
302	5100-67.21	Power Washer					0	4,737.00					-	0.00
303	5100-67.22	R/M #527 2024 47x Western Star					0	255,885.35			294.08		-	0.00
304	5100-68.01	Repairs & Maintenance - Trucks		20,000	4,362		20,000	2,603.15		20000	6887.06		23,000	23,000.00
305	5100-68.05	Repairs & Maintenance - Sander		500	0		500	686.88		500			500	500.00
306	5100-68.06	Repairs & Maintenance - Sm Equipment		1,000	1,771		1,000	1,557.09		1000	2117.07		1,000	2,000.00
307	5100-74.00	Travel		800	21		800	0.00		400			-	0.00
308	5100-75.01	Diesel Fuel		60,000	80,745		65,000	64,001.18		65000	40539.02		65,000	65,000.00
309	5100-75.02	Propane		0	0		0	0.00					-	0.00
310	5100-95.00	Chloride Tanks & Pumps		1,000	0		1,000	45.86		500	267.42		500	500.00
311	<b>Highway Department - Roads Total</b>			<b>818,303</b>	<b>1,453,689.39</b>		<b>896,637</b>	<b>1,208,673.33</b>		<b>982,117</b>	<b>1,114,910.45</b>		<b>1,036,746</b>	<b>1,106,000.48</b>
312														
313	<b>110-52 Highway Department Permits</b>													
314	5200-20.00	MRPG Storm Water Permit		1,750	640		1,750	2,475.00		1,750	1,350.00		1,750	1,750.00
315	5200-30.00	Peteroleum Cleanup Fund		50	50		50	50.00		50	50.00		50	50.00
316	<b>Highway Department Permits Total</b>			<b>1,800</b>	<b>690.00</b>		<b>1,800</b>	<b>2,525.00</b>		<b>1,800</b>	<b>1,400.00</b>		<b>1,800</b>	<b>1,800.00</b>
317														
318	<b>110-53 Highway Department - Garage</b>													
319	5300-20.00	Supplies		5,000	7,915		6,500	6,783.92		5,000	5,737.27		5,000	5,000.00
320	5300-21.00	Oil & Grease		500	119		500	130.30		1,300	944.25		1,300	1,300.00
321	5300-22.00	Shop Tools and Equipment						0.00		1,000	1,440.86		1,000	1,000.00
322	5300-23.00	Equipment		3,000	2,561		3,000	10,402.92		2,000	0.00		2,000	2,000.00
323	5300-24.00	Communication Equipment		1,500	407		1,500	1,119.50		1,500	1,242.87		1,500	1,500.00
324	5300-25.00	Personal Protective Equipment								500	698.36		1,000	1,000.00
325	5300-40.00	Education & Workshops		1,500	45		1,500	30.00		500	40.00		500	500.00
326	5300-48.00	Property & Casualty, Auto, W/C Insurance		42,660	40,302		40,000	40,050.78		39,429	36,851.49		40,500	40,500.00
327	5300-50.00	Fire System		500	410		500	1,005.88		500	1,622.00		500	1,500.00
329	5300-60.05	Computer		0	0		0	0.00		-	0.00		-	0.00
330	5300-68.00	Building Maintenance & Repairs		6,000	6,208		6,000	999.97		6,000	6,882.61		6,000	6,000.00
331	5300-71.00	Salt Shed Reserve		5,000	5,000		5,000	0.00		-	0.00		-	0.00
332	5300-76.00	Electricity		4,600	4,650		4,600	4,655.67		4,600	4,239.19		4,650	4,000.00
333	5300-77.00	Telephone		3,100	1,880		1,000	1,776.61		1,720	1,774.83		1,910	1,910.00
334	5300-78.00	Water		0	0		0	0.00		100	25.98		100	100.00
335	5300-81.00	Building Improvements		35,000	618		40,000	2,057.95		10,000	499.00		10,000	10,000.00
336	5300-83.00	Storage Shed		1,200	1,200		1,200	1,200.00		1,200	2,500.00		-	0.00
337	5300-85.00	Clothing Allowance		2,000	1,585		2,000	1,329.80		2,000	1,539.82		2,400	2,400.00
338	5300-99.00	Miscellaneous		1,000	2,014		1,000	1,003.85		1,000	1,013.70		1,000	1,000.00
339	<b>Highway Department - Garage Total</b>			<b>112,560</b>	<b>74,912.61</b>		<b>114,300</b>	<b>72,547.15</b>		<b>78,349</b>	<b>67,052.23</b>		<b>79,360</b>	<b>79,710.00</b>
341														
342	<b>Grand Total Expenditures - Highway Department</b>			<b>932,663</b>	<b>1,529,292.00</b>		<b>1,012,737</b>	<b>1,283,745.48</b>		<b>1,062,266</b>	<b>1,183,362.68</b>		<b>1,117,906</b>	<b>1,187,510.48</b>
343	Less Anticipated Non-Tax Revenue - Highway			93,000	725,870.44		95,000	429,702.64		119,430	308,331.55		118,000	300,000.00
344	<b>Total Amount to be Raised by Taxes - Highway</b>			<b>839,663</b>	<b>803,422</b>		<b>917,737</b>	<b>854,043</b>		<b>942,836</b>	<b>875,031</b>		<b>999,906</b>	<b>887,510.48</b>
345														
346	<b>Actual Highway Tax Rate</b>				<b>0.3348</b>			<b>0.3305</b>			<b>0.3395</b>		<b>0.3615</b>	
347	<b>Estimated Highway Tax Rate</b>													<b>0.19</b>
348	<b>Change in Highway Tax Rate</b>													<b>-0.17</b>
349														
350	<b>Total Amount Budgeted (Admin &amp; Highway)</b>			<b>2,043,224</b>	<b>2,643,765.19</b>		<b>2,155,327</b>	<b>2,547,638</b>		<b>2,228,129</b>	<b>2,721,864</b>		<b>2,307,133</b>	<b>2,483,486.84</b>
351	Less Anticipated Revenue (Admin & Highway)			277,910	1,088,887		282,167	700,705		318,623	935,717		312,418	493,115.00
352	Less Unassigned General Fund Balance			20,000			20,000						-	0.00
353	<b>Total Amount to be Raised by Taxes (Admin &amp; Highway)</b>			<b>1,745,314</b>	<b>1,554,878</b>		<b>1,853,160</b>	<b>1,846,933</b>		<b>1,909,506</b>	<b>1,786,147</b>		<b>1,994,715</b>	<b>1,990,371.84</b>
354														
355	<b>Estimated Grand List</b>			<b>2,495,633</b>	<b>2,503,742</b>		<b>2,570,797</b>	<b>2,540,266</b>		<b>2,698,500</b>	<b>2,571,541</b>		<b>2,600,443</b>	<b>2,626,447.43</b>
356	<b>Estimated Exemptions (Veterans, Farm Stabilization)</b>			<b>-21,290</b>			<b>-21,290</b>			<b>-21,290</b>				
357	<b>Estimated Taxable Grand List</b>			<b>2,474,343</b>			<b>2,549,507</b>			<b>2,719,790</b>			<b>4,572,556</b>	<b>4,658,959.00</b>
358														
359	<b>Actual Tax Rate</b>				<b>0.6994</b>			<b>0.6941</b>			<b>0.7049</b>		<b>0.7401</b>	
360	<b>Estimated Tax Rate</b>													<b>0.4272</b>
361	<b>Change in Tax Rate</b>													<b>-0.31</b>
362	<b>Effect of increase on \$100K Value</b>													<b>-312.89</b>