INCOME

	2025 ACTUAL	As of 10/26		2026 Budget	2027 Budget
41110 - Tax Levy				416,481.00	417,161.00
41150 · MFL Tax	10,551.88			7,000.00	7,000.00
005-4000 · Lottery Credit: This amount comes Nov. 20th	9,942.84	8,254.72		8,908.00	8,200.00
103-43410 · State Shared Revenue	59,389.00	9,211.26		61,408.00	63,181.17
103-43430 · Computer Aid	31.18	31.18		31.18	31.18
43531 · Gen Transportation Aid	246,136.36	197,862.90		263,817.20	271,740.72
103-43640 Forest Crop Withdrawn	22,704.99			0.00	0.00
100-43660 · PILT / In Lieu of Tax	4,720.94			3,500.00	3,500.00
105-44100 · Business Licenses	2,327.00	2,410.00		1,790.00	2,200.00
105-44300 Building & Driveway Permits	9,470.00	6,230.00		3,000.00	3,000.00
107-45100 - Fines, Forfeits & Penalties	4,884.49	2,300.00		0.00	0.00
111-47222 · Joint Fire Prot Contract - Monroe	15,750.00	10,875.00		14,500.00	53,000.00
111-47323 · First Resp Contract - Monroe		4,875.00		6,500.00	7,000.00
Donations	3,015.00	2,902.38		0.00	0.00
48110 · Interest	14,507.21	14,075.14		11,000.00	$11,000.00
48200 · Rent Income - Cell Tower	7,906.20	5,929.65		7,906.20	8,698.88
48250 - Hall Rental	1,387.38	560.00		500.00	500.00
113-48430 - Insurancy Recovery/Reimbursement	17.00	1,441.00		0.00	0.00
48302 Sale of Fire Equipment	8,050.01	0.00		0.00	0.00
48900 Sale of Higway Equipment		0.00		0.00	0.00
113-48901 - Miscellaneous Revenue	13,765.39	1,774.40		3,000.00	2,000.00
109-46900 DNR Fire Wise Grant	14,760.00			9,900.00	10,980.00
43420-2% Fire Due	11,791.09	6,963.40		11,791.09	15,135.92
41110 Personal Property Aid	671.34	961.49		671.00	700.00
LRIP		63,197.70		63,189.00	0.00
Energy Grants	0.00	0.00		71,900.00	0.00
Cash on hand					32,820.00
FAP EMS Grant	32,404.42	15,000.00		15,000.00	0.00
Forest Fire Protection Grant	4,422.76	5,193.68			5,000.00
Ice Storm Grant (April 2026)					15,592.43
Snow storm Grant (March 2026)					8,785.93
A-Culvert (Beaver Ave)					7,151.95
Total Income	**498,606.48**	**360,048.90**		**981,792.67**	**954,379.18**

EXPENSES: General Budget	2025 ACTUAL	As of 10/26	Balance	2026 Budget	2027 Budget
Board					
51105 - Board Salaries	14,609.90	12,540.00	2,460.00	15,000.00	15,000.00
51115 · Board Mileage	3,079.03	1,880.44	619.56	2,500.00	2,700.00
51120 · Telephone & Internet	1,819.42	986.20	113.80	1,100.00	1,500.00
51120 - Chair Cell phone	400.50	250.00	350.00	600.00	300.00
51125 · Planning Commission board	3,673.62	714.35	725.65	1,440.00	2,880.00
511525 - Planning Commission Chair		988.05	11.95	1,000.00	1,200.00
51130 · Board- Office Supplies	8,318.85	4,535.01	1,035.01	3,500.00	4,000.00
51140 · Board- Dues & Publications	125.99	1,734.24	265.76	2,000.00	2,000.00
51145 · Nuisance Committee	275.00	300.00	1,200.00	1,500.00	1,620.00
51980 Board share of SS & Med	11,118.53	11,851.79	148.21	12,000.00	16,000.00
51300 · Legal Fees	14,774.17	9,972.68	5,027.32	15,000.00	12,000.00
21350 - Town Audit			0.00	0.00	0.00
Board of Appeals		259.99	740.01	1,000.00	600.00
Total	**58,195.01**	**46,012.75**	**10,627.25**	**56,640.00**	**59,800.00**
51400 · Clerk					
51405 · Clerk- Salary	20,856.27	20,833.30	4,166.70	25,000.00	25,000.00
51420 · Clerk- Mileage			500.00	500.00	500.00
Clerk Meetings					600.00
51425 · Clerk- Supplies & Software	4,487.57	4,096.52	1,096.52	3,000.00	1,500.00
Total 51400 · Clerk	**25,343.84**	**24,929.82**	**3,570.18**	**28,500.00**	**27,600.00**
51470 · Elections					
51470.1 · Election- Wages	788.25	2,303.00	303.00	2,000.00	2,000.00
51470.2 · Elections Supplies	1,481.26	897.10	602.90	1,500.00	1,500.00
51470 · Elections Total	**2,269.51**	**3,200.10**	**299.90**	**3,500.00**	**3,500.00**
51500 · Treasurer					
51505 · Treasurer- Salary	10,041.70	11,250.00	2,250.00	13,500.00	13,500.00
Treasurer Meetings					520.00
51515 · Treasurer- mileage		455.68	344.32	800.00	800.00
51520 · Treasurer - Expenses	3,432.35	3,727.81	227.81	3,500.00	5,900.00
59900 - Bank Fees	353.20	257.30	7.30	250.00	250.00
Total 51500 · Treasurer	**13,474.05**	**15,690.79**	**2,359.21**	**18,050.00**	**20,970.00**

51550 · Assessor					
51551 · Assessor Contract	15,855.10	70,082.60	1,582.60	68,500.00	56,000.00
51560 · Assessor-Bd of Review Labor	130.00		130.00	130.00	170.00
Total 51550 · Assessor	**15,985.10**	**70,082.60**	**1,452.60**	**68,630.00**	**56,170.00**

	2025 ACTUAL	As of 10/26	Balance	2026 Budget	2027 Budget
51600 - Town Hall					
51605 · Town Hall- Labor	739.80	641.25	358.75	1,000.00	1,500.00
51615 · Town Hall-Electric/Propane	6,379.19	4,898.57	2,601.43	7,500.00	7,500.00
51620 · Town Hall- Repairs & Maint	1,305.02	480.46	19.54	500.00	500.00
51625 · Town Hall New well pump	41,624.14		500.00	500.00	0.00
Total 51600 · Town Hall	**50,048.15**	**6,020.28**	**3,479.72**	**9,500.00**	**9,500.00**
51938 · General Insurance Total:	**16,502.34**	**2,179.26**	**0.00**	**2,179.26**	**3,000.00**
PUBLIC SAFETY					
52200 · Fire Department					
52205 · Fire- Payroll	11,367.55	10,513.18	1,486.82	12,000.00	13,000.00
52215 · Fire- Supplies	15,644.25	28,416.65	11,583.35	40,000.00	40,000.00
52216 . Utilities	1,607.65	1,163.48	1,036.52	2,200.00	1,500.00
52235 · Fire- Capital Outlay Fire Truck Loan	33,722.49	34,385.95	350.05	34,736.00	0.00
52240 · Fire- Mileage & Training	2,765.23	4,783.27	1,783.27	3,000.00	5,000.00
FD Truck Maintenance Payroll	1,160.00	560.00	2,940.00	3,500.00	3,000.00
Fire Equipment Repairs & Annual Testing	33,580.47	18,001.09	8,001.09	10,000.00	20,000.00
Fire Truck Dedicated Fund		20,000.00	0.00	20,000.00	20,000.00
Insurance Due in **2026** (Next 2029)		5,924.00	5,924.00	0.00	2,000.00
2% Fire Dues	5,895.64	8,486.21	3,304.88	11,791.09	15,135.92
Chief Salary		2,925.00	975.00	3,900.00	6,000.00
Chief Mileage		2,889.36	1,789.36	1,100.00	3,500.00
New equipment	19,211.60	0.00	0.00	0.00	0.00
DNR 50% Grant	15,747.00	3,285.58	1,914.42	5,200.00	5,200.00
FAP EMS Expense	11,242.65	10,390.89	4,609.11	15,000.00	0.00
Physicals		1,730.00	1,730.00	0.00	2,000.00
Siren Maintenance	0.00	0.00	0.00	0.00	500.00
Total 52200 · Fire Department	**151,944.53**	**153,454.66**	**6,093.32**	**162,427.09**	**136,835.92**

52300 · Ambulance					
52305 · Ambulance Service	70,208.48	52,656.36	15,162.64	67,819.00	67,819.00
Total 52300 · Ambulance	**70,208.48**	**52,656.36**	**15,162.64**	**67,819.00**	**67,819.00**

	2025 ACTUAL	As of 10/26	Balance	2026 Budget	2027 Budget
52400 Zoning					
52400 · Zoning Administrator Salary & Mileage	4,236.44	4,411.22	588.78	5,000.00	$5,000.00
Total 52400 - Zoning	**4,236.44**	**4,411.22**	**588.78**	**5,000.00**	**5,000.00**

Highway Budget

	2025 ACTUAL	As of 10/26	Balance	2026 Budget	2027 Budget
53311 · Highway & Roads					
53311.1 · H&S- Labor	49,420.00	67,875.00	25,875.00	42,000.00	101,400.00
53311.4 · H&S- Bldg - Elec/Propane	4,014.35	4,357.41	1,142.59	5,500.00	6,000.00
53311.5 · H&S- Fuel	13,033.73	18,321.78	5,321.78	13,000.00	26,000.00
53311.6 · H&S- Repairs, Parts & Supplies	61,603.41	65,019.92	4,980.08	70,000.00	40,000.00
53311.7 · H&S-Salt, Sand & Hauling	5,351.50	13,098.33	3,098.33	10,000.00	11,000.00
53312.1 · H&S- Gravel & Hauling	6,076.92	8,751.59	1,248.41	10,000.00	10,000.00
53312.2 · H&S- Ditches & Culverts		69,444.68	67,444.68	2,000.00	8,000.00
53312.3 · H&S- Sealcoat/paving	211,141.81	121,207.58	118,792.42	240,000.00	158,384.26
53312.6 · H&S- Other (Delmore, etc..)	5,000.00	5,000.00	0.00	5,000.00	5,000.00
Highway Insurance	21,342.91	18,433.49	9,758.25	28,191.74	30,000.00
Deadicated Funds				0.00	32,000.00
Total 5311 - Highway & Roads	**376,984.63**	**391,509.78**	**34,181.96**	**425,691.74**	**427,784.26**
53630 · Dump					
53631 · Dump- Labor	21,119.50	20,374.00	3,374.00	17,000.00	30,000.00
53633 · Dump-Tipping Fee	59,359.54	54,817.40	10,182.60	65,000.00	75,000.00
53634 · Dump- Supplies	1,233.02	727.28	3,528.30	4,255.58	4,500.00
Total 53630 · Dump	**81,712.06**	**75,918.68**	**10,336.90**	**86,255.58**	**109,500.00**

	2025 ACTUAL	As of 10/26	Balance	2026 Budget	2027 Budget
126-55200 Parks	877.56	210.00	690.00	**900.00**	**800.00**
124-54910 - Cemetery	490.00	785.83	85.83	700.00	10,800.00
Total	**1,367.56**	**995.83**	**604.17**	**1,600.00**	**11,600.00**

	2025 ACTUAL	As of 10/26	Balance	2026 Budget	2027 Budget
75000- Fire Wise	20,940.48	1,956.47	2,043.53	4,000.00	300.00
Fire Wise Grant (Brush pickup)	14,760.00			17,000.00	15,000.00
Total			2,043.53	21,000.00	15,300.00
WEC Subgrant		1,539.95			0.00
			0.00	**0.00**	**0.00**
2025 Energy Grant		9,902.52	15,097.48	25,000.00	0.00
Fire Signs	627.57				
Total	**627.57**	**13,398.94**	**10,973.49**	**25,000.00**	**0.00**

981,792.67 **954,379.18**

2027 Budget:	954,379.18
Balance 2027 income:	954,379.18
	0.00
Checking Account 10/29	$14,364.50
Savings 10/29	$33,151.71
Dedicated Funds 10/29	$68,264.18
Tax savings 10/29	$166,414.65
Total	$282,195.04
Projected expenses for Nov. & Dec.	$140,000.00
Cash on Hand 10/29	$142,195.04

Budgeted amount	2026	2027	Difference
Board	56,640.00	59,800.00	$3,160.00
Clerk	28,500.00	27,600.00	$900.00
Elections	3,500.00	3,500.00	$0.00
Treasurer	18,050.00	20,970.00	$2,920.00
Assessor	68,630.00	56,170.00	$12,460.00
Town Hall	9,500.00	9,500.00	$0.00
General Insurance	2,179.26	3,000.00	$820.74
Fire Dept.	162,427.09	136,835.92	$25,591.17
Ambulance	67,819.00	67,819.00	$0.00
Zoning	5,000.00	5,000.00	$0.00
Highway	425,691.74	427,784.26	$2,092.52
Transfer Site	86,255.58	109,500.00	$23,244.42
Parks & Cemetery	1,600.00	11,600.00	$10,000.00
Fire wise	21,000.00	15,300.00	$5,700.00
PSC Grant	25,000.00	0.00	$0.00
TOTAL	**981,792.67**	**954,379.18**	**$27,413.49**