

# Proposed Budgeting Figures for 2026 - Expenses

	2023 Actual	2024 Actual	2025 Budgeted	2025 Projected	Difference	2026 Budgeted
<b>General Government Expenses:</b>						
Chairman Salary	\$4,000.00	\$4,000.00	\$4,500.00	\$4,375.00	-\$125.00	\$4,500.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$3,000.00	\$2,875.00	-\$125.00	\$3,000.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$3,000.00	\$2,875.00	-\$125.00	\$3,000.00
Treasurer Salary	\$4,000.00	\$4,000.00	\$5,000.00	\$4,700.00	-\$300.00	\$5,000.00
Clerk Salary	\$7,200.00	\$7,200.00	\$9,000.00	\$8,550.00	-\$450.00	\$9,000.00
Regular Town Notices	\$1,315.00	\$1,825.00	\$1,400.00	\$2,000.00	\$600.00	\$2,000.00
Elections	\$3,400.00	\$7,670.00	\$4,500.00	\$3,325.00	-\$1,175.00	\$8,571.00
Board Training Expenses	\$1,400.00	\$1,015.00	\$500.00	\$275.00	-\$225.00	\$686.00
Clerk Expenses	\$350.00	\$975.00	\$800.00	\$600.00	-\$200.00	\$700.00
Treasurer Expenses	\$260.00	\$805.00	\$800.00	\$500.00	-\$300.00	\$700.00
Assessor	\$5,200.00	\$16,200.00	\$7,000.00	\$5,600.00	-\$1,400.00	\$5,900.00
Zoning Administrator	\$3,700.00	\$7,925.00	\$5,000.00	\$6,000.00	\$1,000.00	\$7,000.00
Social Security and Medicare Taxes	\$3,090.00	\$3,875.00	\$3,800.00	\$3,585.00	-\$215.00	\$4,000.00
Tax Collection Software	\$940.00	\$390.00	\$500.00	\$415.00	-\$85.00	\$500.00
Dues	\$0.00	\$1,275.00	\$1,500.00	\$1,150.00	-\$350.00	\$1,500.00
General Liability & Public Official Ins.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Plan Commission	\$0.00	\$190.00	\$1,000.00	\$185.00	-\$815.00	\$500.00
ARPA Expenditures	\$6,448.53	\$61,100.82	\$0.00	\$0.00		\$0.00
Hall Rental Expenses	\$1,310.00	\$1,960.00	\$1,400.00	\$1,400.00	\$0.00	\$2,220.00
<b>Total:</b>	<b>\$51,613.53</b>	<b>\$129,405.82</b>	<b>\$56,700.00</b>	<b>\$52,410.00</b>	<b>-\$4,290.00</b>	<b>\$62,777.00</b>
<b>Public Safety:</b>						
Fire Assessment	\$18,700.00	\$27,890.00	\$28,000.00	\$31,950.00	\$3,950.00	\$35,000.00
Ambulance Service Contract	\$9,815.00	\$15,100.00	\$16,000.00	\$15,100.00	-\$900.00	\$16,000.00
Fire Calls	\$1,745.00	\$6,375.00	\$8,000.00	\$6,500.00	-\$1,500.00	\$7,000.00
State Fire Dues-2%	\$2,500.00	\$3,525.00	\$3,520.00	\$3,950.00	\$430.00	\$4,000.00
<b>Total:</b>	<b>\$32,760.00</b>	<b>\$52,890.00</b>	<b>\$55,520.00</b>	<b>\$57,500.00</b>	<b>\$1,980.00</b>	<b>\$62,000.00</b>
<b>Public Works:</b>						
Regular Road Maintenance	\$10,600.00	\$15,750.00	\$25,000.00	\$14,500.00	-\$10,500.00	\$25,424.00
Road Repair & Construction	\$21,400.00	\$2,475.00	\$25,000.00	\$6,000.00	-\$19,000.00	\$18,000.00
Dorwin Mill Bridge Construction		\$4,200.00	\$5,000.00	\$7,500.00		\$5,429.00
Street Light Electric	\$550.00	\$490.00	\$500.00	\$450.00	-\$50.00	\$500.00
<b>Total:</b>	<b>\$32,550.00</b>	<b>\$22,915.00</b>	<b>\$55,500.00</b>	<b>\$28,450.00</b>	<b>-\$29,550.00</b>	<b>\$49,353.00</b>
<b>Misc Expenses:</b>						
Attorney Fees	\$0.00	\$300.00	\$1,000.00	\$0.00	-\$1,000.00	\$600.00
Assessor's Plat Fee's	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mini Storage Shed Rental		660	675	720		\$ 780.00
<b>Total:</b>	<b>\$0.00</b>	<b>\$960.00</b>	<b>\$1,675.00</b>	<b>\$720.00</b>	<b>-\$1,000.00</b>	<b>\$1,380.00</b>
<b>Grand Total Expenses:</b>	<b>\$116,923.53</b>	<b>\$314,875.82</b>	<b>\$262,033.00</b>	<b>\$858,275.00</b>	<b>\$623,247.00</b>	<b>\$175,510.00</b>
Brunner Road Project	\$0.00	\$108,705.00	\$92,638.00	\$719,195.00	\$626,557.00	\$0.00
<b>Total:</b>	<b>\$0.00</b>	<b>\$108,705.00</b>	<b>\$92,638.00</b>	<b>\$719,195.00</b>	<b>\$626,557.00</b>	<b>\$0.00</b>