	FY 2025-2026			FY 2024-2025			Budget
EXPENSE ACCOUNT	**BUDGET**	**C/F**	**AVAILABLE**	**BUDGET**	**C/F**	**AVAILABLE**	**+/-**
MANAGER SALARY	**98,000**	**-**	**98,000**	95,480	-	95,480	**2,520**
2.5% COLA							
MANAGER RETIREMENT FUND	**4,900**	**-**	**4,900**	4,800	-	4,800	**100**
5% OF Salary							
SECRETARY CLERICAL	**91,250**	**-**	**91,250**	96,720	-	96,720	**(5,470)**
2.5 % COLA (Decrease in CD Hours)							
CONTRACTS	**2,500**	**-**	**2,500**	1,800	1,500	3,300	**700**
Email Host 700, Internet 960, Zoom 300 Misc. 500							
WEBSITE	**2,030**	**-**	**2,030**	-	-	-	**2,030**
Towncloud Cost Approved TC 12/24							
MUNICIPAL SOFTWARE CONTRACT	**10,500**	**-**	**10,500**	9,970	-	9,970	**530**
Trio Software Estimate							
SOFTWARE UPGRADE	**3,500**	**2,500**	**6,000**	2,500	-	2,500	**1,000**
Trio Web Upgrade Approved TC 10/24							
SOFTWARE HOSTING	**1,500**	**-**	**1,500**	-	-	-	**1,500**
Trio Web Upgrade Approved TC 10/24							
PRINTING	**1,500**	**-**	**1,500**	1,500	-	1,500	**-**
Tax Bills 400, Commit Book 300, Clean Up Flyer 400, Town Report 400							
POSTAGE	**4,370**	**-**	**4,370**	3,800	-	3,800	**570**
Tax Bills 550, Liens 800, Clean Up Flyers 400, Dog Reminders 120, General Postage 2300, Box Fee 200							
TELEPHONE	**2,300**	**-**	**2,300**	1,680	-	1,680	**620**
195*12							
GENERAL SUPPLIES	**5,000**	**-**	**5,000**	5,000	-	5,000	**-**
Historical Use							
MACHINE PURCHASE & REPAIR	**7,700**	**-**	**7,700**	3,000	3,000	6,000	**4,700**
Copier Lease 2500, BMV Copier 200, IT Work 5000							
ADVERTISING	**-**	**2,000**	**2,000**	1,000	1,500	2,500	**(1,000)**
Historical Use-Carryforward for 24-25							
INVESTMENT FEES	**2,000**	**-**	**2,000**	2,000	-	2,000	**-**
Historical							
DUES	**3,800**	**-**	**3,800**	3,900	-	3,900	**(100)**
MMA 3000, BACTS 300, Other 500							
CAPITAL IMPROVEMENT	**-**	**14,000**	**14,000**	-	14,000	14,000	**-**
No budget-Carryforward 24-25							
CAR ALLOWANCE	**-**	**1,000**	**1,000**	500	1,000	1,500	**(500)**
Training online use Carryforward 24-25							
TRAINING	**-**	**2,500**	**2,500**	2,000	1,000	3,000	**(2,000)**
Use Carryforward 24-25							
LEGAL	**20,000**	**-**	**20,000**	15,000	-	15,000	**5,000**
Increased Legal Fees 114 Cram 20K Desired							

EXPENSE ACCOUNT	FY 2025-2026 BUDGET	C/F	AVAILABLE	FY 2024-2025 BUDGET	C/F	AVAILABLE	Budget +/-
AUDIT	**6,100**	**-**	**6,100**	6,000	-	6,000	**100**
Per Auditor							
HEALTH INSURANCE	**59,200**	**-**	**59,200**	49,775	4,000	53,775	**9,425**
10% Increase							
DENTAL INSURANCE	**1,600**	**-**	**1,600**	1,625	-	1,625	**(25)**
5 % Increase							
EMPLOYEE HRA	**1,600**	**-**	**1,600**	1,600	-	1,600	**-**
Historical Use Calculation							
EMPLOYEE INCOME PROTECTION	**2,300**	**-**	**2,300**	2,376	-	2,376	**(76)**
5 % Increase on Current Amount							
COUNCIL STIPENDS	**10,910**	**-**	**10,910**	10,650	-	10,650	**260**
2.5% Increase							
ELECTION COSTS	**4,000**	**-**	**4,000**	1,900	500	2,400	**2,100**
Increased Food and Wage Costs							
ASSESSING CONTRACTS	**10,800**	**-**	**10,800**	10,800	-	10,800	**-**
No Change Request 2/1/25							
ASSESSING SOFTWARE LICENSE	**7,100**	**-**	**7,100**	6,750	-	6,750	**350**
Trio Estimate							
ASSESSING MAPPING	**-**	**1,200**	**1,200**	-	1,200	1,200	**-**
Carryforward 24-25							
PLANNING EDUCATION & SUPPLIES	**200**	**2,000**	**2,200**	700	1,500	2,200	**(500)**
Carryforward 24-25							
JANITOR	**6,030**	**-**	**6,030**	5,000	-	5,000	**1,030**
3828 Cleaning, 2000 Floors, 200 Windows							
MUNI BUILDING REPAIRS/MAINT	**5,000**	**10,000**	**15,000**	5,000	10,000	15,000	**-**
15K Desired							
MUNI BUILDING WATER	**300**	**-**	**300**	310	-	310	**(10)**
2.5% Increase							
MUNI BUILDING ELECTRICITY	**4,000**	**-**	**4,000**	4,000	-	4,000	**-**
320 x12							
MUNI BUILDING HEATING OIL	**500**	**1,000**	**1,500**	1,000	1,000	2,000	**(500)**
Use Carryforward 24-25 550 gallons x 3.00							
MUNI BUILDING FURNACE/AC MAINT	**200**	**700**	**900**	700	-	700	**(500)**
Carryforward 24-25							
MUNI BUILDING MOWING	**3,292**	**-**	**3,292**	3,100	-	3,100	**192**
Per Contract-New Contract Need June 26							
MUNI BUILDING SNOW REMOVAL	**6,550**	**-**	**6,550**	6,350	-	6,350	**200**
5% Increase							
FIRE DEPT MOWING	**3,292**	**-**	**3,292**	3,100	-	3,100	**192**
Per Contract-New Contract Need June 26							
SECURITY	**400**	**-**	**400**	600	-	600	**(200)**
Historical							

EXPENSE ACCOUNT	FY 2025-2026 BUDGET	C/F	AVAILABLE	FY 2024-2025 BUDGET	C/F	AVAILABLE	Budget +/-
FICA	**16,120**	**-**	**16,120**	16,120	-	16,120	**-**
.062 % Wage Estimate							
MR	**3,770**	**-**	**3,770**	3,770	-	3,770	**-**
.0145% Wage Estimate							
COUNTY TAX	**250,490**	**-**	**250,490**	228,453	-	228,453	**22,037**
Per County							
OP&PREM LIAB	**8,200**	**-**	**8,200**	7,720	-	7,720	**480**
7% Increase							
PUBLIC OFFICIAL LIAB	**3,000**	**-**	**3,000**	3,020	-	3,020	**(20)**
7% Increase							
VEHICLE INS	**3,660**	**-**	**3,660**	1,600	2,000	3,600	**2,060**
7% Increase-No Carryforward Available							
VOLUNTEER INSURANCE	**50**	**-**	**50**	50	-	50	**-**
Historical							
VOLUNTEER FIRE INSURANCE	**825**	**-**	**825**	825	-	825	**-**
Historical							
UNEMPLOYMENT	**50**	**1,000**	**1,050**	-	1,000	1,000	**50**
Historical							
WORKERS COMP	**2,300**	**-**	**2,300**	2,200	-	2,200	**100**
9% Increase							
PAID LEAVE AND MEDICAL LEAVE	**2,600**	**-**	**2,600**	-	-	-	**2,600**
1% Wage Estimate							
POLICE/SHERIFF CONTRACT	**7,000**	**-**	**7,000**	7,000	-	7,000	**-**
Historical							
HYDRANT RENT	**74,300**	**-**	**74,300**	72,460	-	72,460	**1,840**
2.5 % Increase							
AMBULANCE CONTRACT	**187,944**	**-**	**187,944**	156,620	-	156,620	**31,324**
20% Increase-Need Final # from Old Town							
ACO CONTRACTS	**3,650**	**1,000**	**4,650**	3,000	1,500	4,500	**650**
Human Society 2600, ACO 2050 Carryforward 24-25							
STREET LIGHT	**24,000**	**-**	**24,000**	21,000	-	21,000	**3,000**
2000 x 12							
SOLID WASTE PROCESSING	**51,625**	**3,000**	**54,625**	34,500	17,000	51,500	**17,125**
575 Tons x 95 Per Ton Use Carryforward 24-25							
SPRING & FALL CLEAN UP	**4,200**	**-**	**4,200**	2,000	1,600	3,600	**2,200**
Labor 2000 22 Tons 2200							
RUBBISH CONTRACT	**90,000**	**-**	**90,000**	86,400	-	86,400	**3,600**
Per Contract							
CHEMO POND DUMPSTER	**3,910**	**500**	**4,410**	4,000	500	4,500	**(90)**
370 x 12 Use Carryforward 24-25							

EXPENSE ACCOUNT	FY 2025-2026 BUDGET	C/F	AVAILABLE	FY 2024-2025 BUDGET	C/F	AVAILABLE	Budget +/-
REFUSE DISTRICT DUES	**800**	**-**	**800**	850	-	850	**(50)**
575 tons x 1.50 Per Ton							
ROADWAY CONSTRUCTION	**90,000**	**400,000**	**490,000**	92,000	350,000	442,000	**(2,000)**
Build Capital Reserve							
SALT & SAND	**15,000**	**-**	**15,000**	13,200	8,800	22,000	**1,800**
500 Yards Sand 10000, Salt 5400, Possible Carryforward							
SNOW REMOVAL	**60,000**	**-**	**60,000**	55,000	-	55,000	**5,000**
8 % Increase							
SALT SHED ELECTRICITY	**360**	**-**	**360**	360	-	360	**-**
30 x 12							
PLUMBING STIPEND MILEAGE	**-**	**300**	**300**	300	-	300	**(300)**
Use 24-25 Carryforward							
CEO TRAINING	**-**	**400**	**400**	-	400	400	**-**
Use 24-25 Carryforward							
CEO CONTRACT	**25,640**	**-**	**25,640**	25,100	-	25,100	**540**
60.32 x 425 Hours							
GA ELEC	**-**	**500**	**500**	-	500	500	**-**
Use 24-25 Carryforward							
GA HEAT	**-**	**1,000**	**1,000**	-	1,000	1,000	**-**
Use 24-25 Carryforward							
GA GAS	**-**	**25**	**25**	25	75	100	**(25)**
Use 24-25 Carryforward							
GA RENT	**-**	**700**	**700**	700	800	1,500	**(700)**
Use 24-25 Carryforward							
GA MEDICAL	**-**	**50**	**50**	50	50	100	**(50)**
Use 24-25 Carryforward							
GA FOOD/MEAL	**-**	**500**	**500**	-	500	500	**-**
Use 24-25 Carryforward							
BRADLEY RECREATION	**-**	**-**	**-**	-	-	-	**-**
No Funding							
HISTORICAL COMMITTEE	**-**	**250**	**250**	-	-	-	**-**
No Funding Donation Only							
NON PROFIT DONATIONS	**-**	**-**	**-**	1,000	-	1,000	**(1,000)**
No Funding							
TOWN PARK MOWING CONTRACT	**2,130**	**-**	**2,130**	2,005	-	2,005	**125**
Per Contract-New Contract Need June 26							
SNOWMOBILE MISC.	**450**	**-**	**450**	450	-	450	**-**
Historical							
BLACKMAN STREAM DAM COMMISSON	**500**	**2,000**	**2,500**	500	1,500	2,000	**-**
Historical							
FLAGS	**1,000**	**-**	**1,000**	500	-	500	**500**
Increase Requested							

EXPENSE ACCOUNT	FY 2025-2026 BUDGET	FY 2025-2026 C/F	FY 2025-2026 AVAILABLE	FY 2024-2025 BUDGET	FY 2024-2025 C/F	FY 2024-2025 AVAILABLE	Budget +/-
LIBRARY VOUCHER PROGRAM	**2,500**	**-**	**2,500**	-	-	-	**2,500**
New Funding							
MISCELLANEOUS GROUNDS	**1,500**	**-**	**1,500**	1,500	-	1,500	**-**
General Tree Removal, Historical							
Possible Carryforward							
EVERGREEN HEDGE & MAINTENCE	**3,000**	**-**	**3,000**	1,600	1,500	3,100	**1,400**
Hedge Trimming 1500, Tree and Ground Maint							
EVERGREEN WATER CONTRACT	**175**	**-**	**175**	175	-	175	**-**
No Change Needed Overbudget 24-25							
EVERGREEN MOWING CONTRACT	**5,810**	**-**	**5,810**	5,468	-	5,468	**342**
Per Contract-New Contract Need June 26							
KNAPP MOWING CONTRACT	**2,905**	**-**	**2,905**	2,734	-	2,734	**171**
Per Contract-New Contract Need June 26							
CARTER MOWING CONTRACT	**1,940**	**-**	**1,940**	1,823	-	1,823	**117**
Per Contract-New Contract Need June 26							
CEMETERY RESTORATION	**5,000**	**9,325**	**14,325**	5,000	4,325	9,325	**-**
No Change-Build Reserve							
CEMETERY SUPER	**500**	**-**	**500**	500	-	500	**-**
No Change							
MUN CAPITAL IMPROVEMENT	**21,000**	**-**	**21,000**	21,000	-	21,000	**-**
No Change							
FD CAPITAL IMPROVEMENT	**21,000**	**-**	**21,000**	21,000	-	21,000	**-**
No Change							
FIRE DEPT GENERAL	**1,555**	**-**	**1,555**	1,525	-	1,525	**30**
2% Increase Estimate-Need FD Budget							
STIPENDS	**13,000**	**-**	**13,000**	12,600	-	12,600	**400**
2.5% Increase							
HEATING OIL	**5,100**	**-**	**5,100**	5,000	-	5,000	**100**
2% Increase Estimate-Need FD Budget							
MEDICAL SERVICES	**2,361**	**-**	**2,361**	2,315	-	2,315	**46**
2% Increase Estimate-Need FD Budget							
DUES	**2,096**	**-**	**2,096**	2,055	-	2,055	**41**
2% Increase Estimate-Need FD Budget							
WATER	**949**	**-**	**949**	930	-	930	**19**
2% Increase Estimate-Need FD Budget							
CONTRACTS	**19,039**	**-**	**19,039**	18,666	-	18,666	**373**
2% Increase Estimate-Need FD Budget							
HYDRANT CLEANING	**306**	**-**	**306**	300	-	300	**6**
2% Increase Estimate-Need FD Budget							
TRAINING INSTRUCTORS	**1,530**	**-**	**1,530**	1,500	-	1,500	**30**
2% Increase Estimate-Need FD Budget							
ELECTRICITY	**3,570**	**-**	**3,570**	3,500	-	3,500	**70**
2% Increase Estimate-Need FD Budget							

EXPENSE ACCOUNT	FY 2025-2026 BUDGET	C/F	AVAILABLE	FY 2024-2025 BUDGET	C/F	AVAILABLE	Budget +/-
SCBA	**6,472**	**-**	**6,472**	6,345	-	6,345	**127**
2% Increase Estimate-Need FD Budget							
GENERAL SUPPLIES	**2,652**	**-**	**2,652**	2,600	-	2,600	**52**
2% Increase Estimate-Need FD Budget							
FUEL	**3,060**	**-**	**3,060**	3,000	-	3,000	**60**
2% Increase Estimate-Need FD Budget							
CLOTHING	**9,651**	**-**	**9,651**	9,462	-	9,462	**189**
2% Increase Estimate-Need FD Budget							
CHEMICALS	**255**	**-**	**255**	250	-	250	**5**
2% Increase Estimate-Need FD Budget							
TRAINING	**663**	**-**	**663**	650	-	650	**13**
2% Increase Estimate-Need FD Budget							
UNCLASSIFED COMMODITIES	**204**	**-**	**204**	200	-	200	**4**
2% Increase Estimate-Need FD Budget							
COMMUNICATIONS	**5,313**	**-**	**5,313**	5,209	-	5,209	**104**
2% Increase Estimate-Need FD Budget							
EQUIPMENT	**4,735**	**-**	**4,735**	4,642	-	4,642	**93**
2% Increase Estimate-Need FD Budget							
GENERATOR	**1,020**	**-**	**1,020**	1,000	-	1,000	**20**
2% Increase Estimate-Need FD Budget							
REPAIRS & MAINTENANCE 731	**3,060**	**-**	**3,060**	3,000	-	3,000	**60**
2% Increase Estimate-Need FD Budget							
REPAIRS & MAINTENANCE 734	**1,020**	**-**	**1,020**	1,000	-	1,000	**20**
2% Increase Estimate-Need FD Budget							
REPARIS & MAINTENANCE 736	**1,836**	**-**	**1,836**	1,800	-	1,800	**36**
2% Increase Estimate-Need FD Budget							
REPAIRS & MAINTENANCE 737	**1,326**	**-**	**1,326**	1,300	-	1,300	**26**
2% Increase Estimate-Need FD Budget							
MISCELLANEOUS REPAIRS	**1,224**	**-**	**1,224**	1,200	-	1,200	**24**
2% Increase Estimate-Need FD Budget							
FIRE TRUCK BOND	**64,015**	**-**	**64,015**	64,015	-	64,015	**-**
Loan Payment-Pay Off 2028							
FIRE STATION BOND PAYMENT	**47,300**	**-**	**47,300**	46,850	-	46,850	**450**
Loan Payment-Pay Off 2035							
SCHOOL TUITION	**50,000**	**-**	**50,000**	51,000	9,000	60,000	**(1,000)**
Estimate							
Final Totals	**1,646,440**	**457,450**	**2,103,890**	**1,527,478**	**442,250**	**1,969,728**	**118,963**