

**APPROVED Budget for Fiscal Year 2026
July 1, 2025 to June 30, 2026**

Office Account

Treasurer Bond	\$ 400.00
Commissioners	1,500.00
Clerk	1,170.00
Insurance	33,235.00
Annual Audit	10,000.00
Supplies, Postage, Equipment	11,000.00
Telephone & Alarms	<u>6,000.00</u>
Total Office Account	\$ 63,305.00

Operating Account

Utilities	\$ 40,000.00
Vehicle Expenses	7,500.00
Health Insurance	58,300.00
New Service Truck	80,000.00
Contract Labor, Supplies, Misc.	125,000.00
Infrastructure Expenses	<u>125,000.00</u>
Total Operating Account	\$ 435,800.00

Capital Account

SRF Town Forest Well Loan (2006)	90,252.58
Townsend Rd Upgrade Bonds (2018)	<u>134,737.50</u>
Total Capital Account	\$ 224,990.08

Payroll Account

Payroll	\$ 311,725.00
Pension Shortfall	6,000.00
Payroll Svc/Taxes	<u>6,615.00</u>
Total Payroll Account	\$ 324,340.00

Total Fiscal Year 2026 Budget \$ 1,048,435.08