

GENERAL BUDGET FOR THE 2025-2026 FY

GL NUMBER	DESCRIPTION	2025-26 BUDGET
ESTIMATED REVENUES		
101-000-401.000	SWAMP TAX	75,000.00
101-000-402.000	CURRENT REAL PROPERTY TAXES	102,683.00
101-000-412.000	DELINQUENT PERSONAL PROPERTY TAXES	500.00
101-000-475.000	BUILDING PERMIT	3,500.00
101-000-475.001	PLUMB/MECHANICAL PERMIT	3,500.00
101-000-475.002	ELECTRICAL PERMIT	3,500.00
101-000-475.003	LAND USE PERMIT	500.00
101-000-573.000	LOCAL COMM STABILIZATION SHARE	16,000.00
101-000-574.000	STATE REVENUE SHARING	95,000.00
101-000-626.000	CLERICAL SERVICES EMS/FIRE	15,000.00
101-000-627.000	RAPS SUMMER TAX COLLECTION	4,500.00
101-000-665.000	INTEREST	850.00
101-000-671.000	MISCELLANEOUS/OTHER REVENUE	9,000.00
101-000-671.001	LIQUOR LICENSE	400.00
101-000-671.002	BANKHEAD JONES (FEDERAL)	800.00
TOTAL ESTIMATED REVENUES		330,733.00
APPROPRIATIONS		
101-101-702.000	TRUSTEE SALARY	15,736.00
101-101-715.000	EMPLOYERS SHARE-SOC. SEC. & MEDIC.	1,205.00
101-101-727.000	OFFICE SUPPLIES	1,600.00
101-101-730.000	POSTAGE	4,000.00
101-101-801.001	LEGAL	4,000.00
101-101-801.002	AUDIT	8,000.00
101-101-801.003	PROFESSIONAL & CONTRACTUAL SERV.	3,000.00
101-101-810.000	INSURANCE	15,000.00
101-101-853.000	PHONE	6,360.00
101-101-900.000	PRINTING AND PUBLISHING	600.00
101-101-921.000	ELECTRIC	1,500.00
101-101-922.000	HEATING	2,000.00
101-101-924.000	WATER/SEWER	100.00
101-101-930.000	BUILDING/GROUNDS	5,000.00
101-101-930.001	SNOWPLOWING	2,300.00
101-101-930.002	LAWN CARE	3,300.00
101-101-940.000	MONTHLY SERVICE CHARGES	5,000.00
101-101-955.000	OFFICE EQUIP	1,000.00
101-101-955.002	MISCELLANEOUS	200.00
101-101-956.000	DUES/MEMBERSHIPS	2,000.00
101-101-965.000	CONTINGENCY	56,238.97
101-101-978.000	EQUIPMENT/COMPUTER/SOFTWARE	15,000.00
101-171-702.000	SUPERVISOR SALARY	27,300.00
101-171-715.000	EMPLOYERS SHARE-SOC. SEC. & MEDIC.	2,100.00

101-171-860.000	TRAINING/MILEAGE	200.00
101-215-702.000	CLERK SALARY	29,000.00
101-215-715.000	EMPLOYERS SHARE-SOC. SEC. & MEDIC.	2,100.00
101-215-801.000	CONTRACT LABOR	200.00
101-215-860.000	TRAINING/MILEAGE	25.00
101-247-702.000	BOR SALARY	1,500.00
101-247-727.000	BOR SUPPLIES	50.00
101-247-861.000	TRAINING/MILEAGE	200.00
101-247-955.000	MISCELLANEOUS	100.00
101-253-702.000	TREASURER SALARY	29,000.00
101-253-715.000	EMPLOYERS SHARE-SOC. SEC. & MEDIC.	2,100.00
101-253-801.000	CONTRACT LABOR	200.00
101-257-702.000	ASSESSOR SALARY	40,500.00
101-257-715.000	EMPLOYERS SHARE-SOC. SEC. & MEDIC.	3,200.00
101-257-860.000	TRAINING/MILEAGE	300.00
101-262-702.000	ELECTION SALARY	2,000.00
101-262-727.000	ELECTION SUPPLIES	2,000.00
101-262-930.000	REPAIRS/EQUIP/OTHER	1,000.00
101-371-702.001	PLUMB/MECH SALARY	3,150.00
101-371-702.002	ELECTRICAL SALARY	3,150.00
101-371-702.003	BUILDING INSP SALARY	3,325.00
101-371-715.000	EMPLOYERS SHARE-SOC. SEC. & MEDIC.	300.00
101-448-920.000	STREET LIGHTING	7,200.00
101-721-702.000	PLANNING WAGES	2,500.00
101-721-860.000	TRAINING/MILEAGE	500.00
101-722-702.000	ZONING SALARY	5,000.00
101-722-703.000	ZBA SALARY	300.00
101-722-715.000	EMPLOYERS SHARE-SOC. SEC. & MEDIC.	400.00
101-751-957.000	PARKS/RECREATION	5,000.00
101-901-970.000	CAPITAL OUTLAY	3,693.03
TOTAL APPROPRIATIONS		<u>330,733.00</u>