

	PAGE ONE						
GENERAL	FINAL	FINAL	BUDGET	BUDGET	Budget	Budget	Budget
2026-2027	BUDGET	BUDGET	OFFICER	OFFICER	Officer	Officer	Officer
Distributions	PROPOSED	PROPOSED	Proposed	Approved	Proposed	Proposed	Proposed
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
<u>BOARD OF TRUSTEES</u>							
A1010.1 PERSONNEL	\$6,858.00	\$7,000.00	\$7,200.00	\$7,560.00	\$8,000.00	\$8,000.00	\$8,400.00
A1010.4 CONTRACTUAL	\$820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>MAYOR</u>							
A1210.1 PERSONNEL	\$3,322.00	\$3,400.00	\$3,500.00	\$3,675.00	\$4,000.00	\$4,000.00	\$4,100.00
<u>CLERK-TREASURER</u>							
A1325.1 PERSONNEL	\$38,000.00	\$38,000.00	\$40,000.00	\$40,000.00	\$45,000.00	\$47,500.00	\$49,500.00
A1325.11 Treasurer PT Labor		\$5,000.00	\$5,000.00	\$4,420.00	\$1,750.00	\$2,000.00	\$2,000.00
A1325.4 CONTRACTUAL	\$7,000.00	\$7,000.00	\$7,000.00	\$9,000.00	\$10,000.00	\$11,000.00	\$14,000.00
<u>TAX EXPENSE</u>							
A1362.4 CONTRACTUAL	\$355.00	\$355.00	\$350.00	\$350.00	\$350.00	\$350.00	\$260.00
<u>LAW</u>							
A1420.4 CONTRACTUAL	\$4,000.00	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<u>PERSONNEL-PUBLIC WORKS</u>							
A1430.1 PERSONNEL	\$37,212.00	\$37,680.00	\$39,000.00	\$39,000.00	\$40,837.50	\$42,837.50	\$43,837.50
A1430.4 CONTRACTUAL	\$250.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,000.00	\$1,000.00	\$1,000.00
<u>ELECTIONS</u>							
A1450.4 CONTRACTUAL	\$360.00	\$200.00	\$200.00	\$200.00	\$250.00	\$200.00	\$250.00
<u>BUILDING</u>							
A1620.4 CONTRACTUAL	\$12,000.00	\$12,000.00	\$12,000.00	\$16,327.50	\$17,245.00	\$19,000.00	\$12,000.00
<u>Special Items</u>							
A1910.4 Unallocated Ins CONTRACTUAL	\$14,150.00	\$16,000.00	\$16,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$20,000.00
<u>MUNICIPAL ASSOC. DUES</u>							
A1920.4 CONTRACTUAL	\$727.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	\$129,254.00	\$137,535.00	\$134,150.00	\$142,432.50	\$149,232.50	\$156,687.50	\$158,147.50

	PAGE TWO				
GENERAL	BUDGET	BUDGET	Budget	Budget	Budget
2025-2026	OFFICER	OFFICER	Officer	Officer	Officer
Distributions	Proposed	Approved	Proposed	Proposed	Proposed
	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
<u>CROSSING GUARD</u>					
A3120.1 PERSONNEL	\$3,100.00	\$5,550.00	\$5,550.00	\$6,000.00	\$6,000.00
A3120.4 CONTRACTUAL					
<u>CODE ENFORCEMENT</u>					
A3620.1 PERSONNEL	\$3,000.00	\$3,150.00	\$3,300.00	\$3,300.00	\$3,300.00
A3620.4 CONTRACTUAL	\$1,100.00	\$1,000.00	\$500.00	\$600.00	\$600.00
<u>STREET MAINTENANCE</u>					
A5110.4 CONTRACTUAL	6,762.00	\$8,000.00	\$9,000.00	\$10,000.00	\$9,000.00
<u>SNOW REMOVAL</u>					
A5142.4 CONTRACTUAL	\$300.00	\$300.00	\$300.00	\$200.00	\$200.00
<u>STREET LIGHTING</u>					
A5182.4 CONTRACTUAL	\$13,000.00	\$13,500.00	\$13,000.00	\$12,000.00	\$14,000.00
<u>SIDEWALKS</u>					
A5410.4 CONTRACTUAL	\$4,000.00	\$4,000.00	\$6,000.00	\$8,000.00	\$4,000.00
<u>PARK & RECREATION</u>					
A7140.4 CONTRACTUAL	\$5,000.00	\$6,750.00	\$10,000.00	\$17,172.58	\$19,000.00
A7140.41 TRUCK EXP.	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<u>HISTORIAN</u>					
A7510.1 PERSONNEL	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00
A7510.4 CONTRACTUAL					
	<u>\$39,392.00</u>	<u>\$45,380.00</u>	<u>\$50,780.00</u>	<u>\$60,402.58</u>	<u>\$59,230.00</u>

	PAGE THREE				
GENERAL	BUDGET	BUDGET	Budget	Budget	Budget
2026-2027	OFFICER	OFFICER	Officer	Officer	Officer
Distributions	Proposed	Approved	Proposed	Proposed	Proposed
	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
<u>STORM SEWERS</u>					
A8140.4 CONTRACTUAL	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
<u>SHADE TREES</u>					
A8560.4 CONTRACTUAL	\$3,000.00	\$3,000.00	\$3,000.00	\$4,000.00	\$3,000.00
<u>STATE RETIREMENT</u>					
A9010.8 BENEFIT	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$11,000.00
<u>SOCIAL SECURITY</u>					
A9030.8 BENEFIT	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00
<u>WORKERS COMPENSATION</u>					
A9040.8 BENEFIT	\$5,500.00	\$5,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<u>HOSPITAL INSURANCE</u>					
A9060.8 BENEFIT	\$20,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$23,637.42
A9080.8 Health Stipen	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<u>TRANSFER TO JOINT ACT.</u>					
A9526.9 INTER-FUND TR.	\$20,000.00	\$23,000.00	\$20,000.00	\$20,000.00	\$20,000.00
(Park Recreation)					
<u>A9710.6 BAN PRINCIPLE</u>	\$17,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
<u>A9710.7 BAN INTEREST</u>	\$685.00	\$487.50	\$187.50	\$0.00	\$0.00
	<u>\$90,485.00</u>	<u>\$91,287.50</u>	<u>\$85,987.50</u>	<u>\$70,800.00</u>	\$72,437.42
<u>TOTAL DISBURSEMENTS</u>	<u>\$264,000.00</u>	<u>\$279,100.00</u>	<u>\$286,000.00</u>	<u>\$287,890.08</u>	\$289,814.92
					\$289,814.92