2026 Budget Modifications Requested at Town Board Meeting 11/10/2026

A FUND BUDGET MODIFICATIONS

1

Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
A1440.4	Engineering - CE	$ 1,500.00	Increase	$ 3,000.00	$ 4,500.00
A1990.4	Contingency	$ 5,300.00	Decrease	$ (3,000.00)	$ 2,300.00

To reflect additional cost for solar project engineering. Contingency funds are available to cover this.

2

Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
A1620.41	EV Charging Station - CE	$ 1,300.00	Increase	$ 70.00	$ 1,370.00
A1620.4	Town Hall Contractual	$ 24,990.00	Decrease	$ (70.00)	$ 24,920.00

To reflect minor difference in annual contract cost from budgeted amount. Town Hall contractual budget savings are available to fund this.

3

Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
A1940.4	Purchase of Land/ROW	$ 5,600.00	Increase	$ 900.00	$ 6,500.00
A1990.4	Contingency	$ 2,300.00	Decrease	$ (900.00)	$ 1,400.00

To reflect costs related to donated properties. Contingency funds are available to cover this.

4

Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
A7310.1	Youth Employment Program	$ 13,845.00	Increase	$ 2,000.00	$ 15,845.00
A7310.4	Youth Development - CE	$ 28,150.00	Increase	$ 2,500.00	$ 30,650.00
A7310.12	Youth Development - Personnel	$ 18,480.00	Decrease	$ (4,500.00)	$ 13,980.00

To reflect reclassification of spending withing the Youth Program budget. Overall spending is within budget.

5

Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
A8810.1	Cemetery - Mowing	$ 2,000.00	Increase	$ 50.00	$ 2,050.00
A5140.1	Highway Bldg - Mowing	$ 2,000.00	Decrease	$ (50.00)	$ 1,950.00

To reflect minor change in classification of staff time between highway mowing and cemetery mowing.

6

Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
A9050.8	Unemployment Insurance	$ -	Increase	$ 8,300.00	$ 8,300.00
A1990.41	Contingency - Employee Benefits	$ 8,500.00	Decrease	$ (8,300.00)	$ 200.00

To cover costs of unplanned claim for unemployment insurance. Funds are available in employee benefit contingency to cover this expenditure.

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B FUND BUDGET MODIFICATIONS

1	Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
	B8020.11	Planning/Zoning Admin Support	$ 19,280.00	Increase	$ 7,000.00	$ 26,280.00
	B1990.4	Contingency	$ 20,000.00	Decrease	$ (7,000.00)	$ 13,000.00
	To reflect a change in allocation of budgeted dollars for administrative support in the planning and zoning department based on actual staff time. Contingency funds in B are adequate to cover this adjustment.					

DA FUND BUDGET MODIFICATIONS

1	Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
	DA5130.2	Machinery - Equipment	$ 100,000.00	Increase	$ 150.00	$ 100,150.00
	DA5130.4	Machinery - Contractual	$ 60,000.00	Decrease	$ (150.00)	$ 59,850.00
	To reflect the added shipping costs for recent truck purchase. Savings in the contractual line for machinery are available to cover this cost.					

SW2 FUND BUDGET MODIFICATIONS

1	Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
	SW2-8320.4	Water Purchases	$ 500.00	Increase	$ 100.00	$ 600.00
	SW2-2140	Metered Water Sales	$ 500.00	Increase	$ 100.00	$ 600.00
	This adjustment reflects actual water purchases and sales through Q4 of 2026.					

SW3 FUND BUDGET MODIFICATIONS

1	Account #	Account Name	Current Budget	Increase / Decrease	Budget Mod Request	Post Budget Mod.
	SW3-8310.11	Water Admin - Personnel	$ 2,570.00	Increase	$ 2,100.00	$ 4,670.00
	SW3-8340.2	Water Trans and Dist - Equip	$ 5,350.00	Increase	$ 250.00	$ 5,600.00
	SW3-1990.4	Contingency	$ 9,000.00	Decrease	$ (2,350.00)	$ 6,650.00
	This adjustment reflect actual staff time dedicated to admin support for WD3, plus the unplanned cost to repair a fire hydrant. Adequate funds are available in contingency to cover these costs.					