SUMMARY-ALL FUNDS
BUDGET YEAR 2026
TOWN OF WILLIAMSBURG

	2023 BUDGET	2024 BUDGET	2025 Budget	2026 PROPOSED BUDGET
NEW REVENUES:				
GENERAL FUND	$ 68,400	$ 83,585	$ 90,682	94,533
STREET FUND	$ 36,960	$ 38,183	$ 51,404	42,578
WATER & SYSTEM DEVELOPMENT FUND	$ 348,444	$ 416,000	$ 305,729	324,847
SYSTEM DEVELOPMENT FUND			$ 20,000	-
CONSERVATION TRUST FUND	$ 9,405	$ 15,006	$ 9,007	10,378
GRANT FUND	$ 179,213	$ 200	$ -	-
TOTAL REVENUES	$ **642,422**	$ **552,974**	$ 476,822	472,336
ALLOCATIONS FROM RESERVES FOR EXPENSES:				
GENERAL FUND OPERATING				9,000
GENERAL COLOTRUST FUND				
STREET OPERATING				
STREET COLOTRUST INVESTEMENT FUND				10,000
WATER FUND OPERATING				
WATER COLOTRUST INVESTEMENT FUND				
SYSTEM DEVELOPMENT OPERATING				10,000
SYSTEM DEVELOPMENT COLOTRUST INVESTMENT FUND				25,000
CONSERVATION TRUST OPERATING				
CONSERVATION TRUST COLOTRUST INVESTMENT FUND				
TOTAL ALLOCATIONS FROM RESERVES	$ -	$ -	$ -	54,000
REVENUES				526,336
EXPENDITURES:				
GENERAL FUND	$ 134,962	$ 90,346	$ 81,075	84,875
STREET FUND	$ 34,889	$ 68,020	$ 60,191	67,839
WATER FUND	$ 332,672	$ 386,666	$ 294,317	326,129
SYSTEM DEVELOPMENT FUND			$ 20,000	-
CONSERVATION TRUST FUND	$ 11,225	$ 13,275	$ 8,338	9,923
GRANT FUND	$ 96,150	$ 60,234	$ -	-
TOTAL EXPENDITURES	$ **609,898**	$ **618,541**	$ 463,921	488,766
NET REVENUE OVER EXPENSES	$ 32,524	$ **(65,567)**	$ **12,901**	37,570

2026 General Fund

Town of Williamsburg

	2023 Actual	2024 Actual	2025 Budget	2025 Projected	2026 PROPOSED BUDGET	2026 Budget Notes	Trustee Notes
Total Operating Funds Beginning Balance			$ 98,021	$ 98,021	$ 27,225		
ATV Registration	$ 25	$ 175	$ 100	$ 50	$ -		
Building Permits	$ 22,527	$ 11,492	$ 11,000	$ 8,611	$ 11,000		
Colorado Cigarette Tax	$ 105	$ 76	$ 80	$ 56	$ 75		
Dog Tags and Fines	$ 1,350	$ 362	$ 300	$ 120	$ -		
Donations		-	$ -	$ 1,080	$ 1,000		
Fines and Forfeitures	$ 300	$ 225	$ 300	$ -	$ 3,000		
Franchise Fees	$ 16,646	$ 12,732	$ 12,731	$ 10,104	$ 12,000		
Grant	$ 337	-	$ -	$ 940	$ -		
GF Interest & COLOTRUST Interest	$ 400	$ 14	$ 25	$ 7	$ 2,258		
Miscellaneous Revenue		$ 4,470	$ 6	$ 553	$ 200		
Property Tax	$ 19,885	$ 30,279	$ 28,326	$ 28,803	$ 25,000		
Sales and Use Tax	$ 19,776	$ 18,908	$ 37,814	$ 37,814	$ 40,000		
Specific Property Tax	$ 1,484	-		$ -	-		
Road and Bridge *Remove line item	$ 191	$ 191	$ -	$ -	-		
Total Revenue	**$ 83,026**	**$ 78,924**	**$ 90,682**	**$ 88,137**	**$ 94,533**		
GENERAL OPERATING EXPENSE							
Accounting & Consulting Service	$ 575	$ 2,920	$ 1,640	$ 1,790	$ 1,700	$1460 Audit exemption, $440 Qtrly Accounting	
Advertising	$ 844	$ 510	$ 600	$ -	$ 100		
Bank Fees	$ 456	$ -	$ 50	$ 40	$ 40		
Building Inspector *now on payroll 2025	$ 7,737	$ 3,255	$ 4,400	$ 3,250	$ -	*now on payroll	
Code Enforcement	$ 533	$ 538	$ 650	$ 350	$ 300		
Community Events	$ -	$ -	$ -	$ -	$ 100	2026 Consider Sandwich board for advertising	
Computer Exp	$ 160	$ 103	$ 1,800	$ 3,179	$ 3,200	2026 $1000 3 mini desktop computers to upgrade to Windows	
Court Costs, judge	$ 100	$ -	$ 2,500	$ 300	$ 300	*clerk on payroll	
Dues and Subscriptions	$ 699	$ 4,269	$ 2,500	$ 2,701	$ 3,000	QBX subscription, monthly payroll fee, CML, CMCA, online	
Elections	$ -	$ -	$ -	$ -	$ 1,500		
Grant Match		$ -	$ 1,136	$ 940	$ -		
Humane Society *transition out	$ -	$ -	$ -	$ -	$ -		
Janitorial		$ -		$ 1,080	$ -		
Legal Expense	$ 7,730	$ 4,586	$ 5,000	$ 4,244	$ 7,500	2026 Prosecutor monthly plus Town Attorney	
Miscellaneous Expense	$ 12,560	$ 429	$ 350	$ 134	$ 200		
Office Expense	$ 3,490	$ 4,339	$ 3,500	$ 1,918	$ 2,000	6 boxes paper/year, $45/mo Gobin's, checks, paper towels, tp	
Property Insurance - General	$ 4,760	$ 2,976	$ 5,939	$ 5,099	$ 5,100		
Road Maintenance *transition out	$ -	$ -	$ -	$ -			
Subtotal		**$ 23,924**	**$ 30,065**	**$ 25,025**	**$ 25,040**		
STAFF EXPENSE							
Health Insurance/Shared cost	$ 649	$ 1,750	$ 3,000	$ 3,000	$ 3,000		
Meetings and Travel	$ 264	$ 50	$ 200	$ -	$ 200		
Payroll & Liabilities - General	$ 46,818	$ 46,669	$ 40,356	$ 41,146	$ 48,785		
Payroll Expenses - Other	$ 217	$ -	$ 500	$ -	$ 300		
Staff Development		$ 80		$ -	$ -		
Trustee and Mayor Fees	$ 2,199	$ 1,803	$ 2,000	$ 2,000	$ 2,000		
Worker's Compensation General	$ 2,974	$ 3,304	$ 2,147	$ 2,248	$ 2,250		
Subtotal		**$ 53,657**	**$ 48,203**	**$ 48,394**	**$ 56,535**		
UTILITIES							
Electrictiy - General	$ 1,167	$ 1,081	$ 1,400	$ 1,003	$ 1,500		
Gas - General	$ 1,621	$ 885	$ 1,200	$ 865	$ 1,000		
Telephone & Internet- General	$ 816	$ 798	$ 1,000	$ 709	$ 800		
Williamsburg Water Billing	$ -	$ -	$ -	$ -	$ -		
Subtotal		**$ 2,764**	**$ 3,600**	**$ 2,577**	**$ 3,300**		
Total Expenses	**$ 96,369**	**$ 80,345**	**$ 81,869**	**$ 75,996**	**$ 84,875**		
Revenue over Expenses	**$ (13,343)**	**$ (1,421)**	**$ 8,813**	**$ 12,141**	**$ 9,658**		
Allocaton of revenues to Street Fund		$ -	$ 9,000	$ (9,000)	$ (9,000)		
Transfer to General COLOTRUST Fund				$ (73,938)			
Estimated Operating funds available	**$ 110,312**	**$ 98,021**	**$ 105,143**	**$ 27,225**	**$ 27,883**		
Investment Reserves COLOTRUST Fund							
Beginning Balance				$ -	$ 76,191		
Contributions				$ 73,938			

Interest		$ 2,253	$ 3,087	
Withdrawl		$ -	$ 2,253	
Investment Reserve Ending Balance		$ 76,191	$ 77,025	
Total General Fund Ending Balances	$ 105,143	$ 103,416	$ 104,908	

2026 STREETS & MAINTENANCE

Town of Williamsburg

	2023 Actual	2024 Actual	2025 Budget	2025 Projected	2026 PROPOSED BUDGET	2026 Budget Notes	Trustee Comments
Operating Beginning Balance			$ 36,207	$ 36,207	$ 13,606		
Revenue							
Co State Mineral Tax	$ 3,463	$ 1,663	$ 3,400	$ 2,238 29	$ 2,455		
Co State Severance tax	$ 5,861	$ 2,916	$ 5,800	$ 364	$ 500		
Grant Income	$ 4,101	$ -	$ -	$ 7,397	$ -		
Highway Users Tax	$ 37,575	$ 39,335	$ 42,000	$ 36,786	$ 37,898		
SF Interest & COLOTRUST Interest	$ 4	$ 5	$ 4	$ 2	$ 925		
Other income	$ 6,359	$ 3,000	$ -	$ -	$ -		
Road & Bridge Tax	$ -	$ -	$ 200	$ 837	$ 800		
Total Est. Revenues	**$ 57,363**	**$ 46,918**	**$ 51,404**	**$ 47,624**	**$ 42,578**		
Allocation from Street COLOTRUST Investment		$ 10,093	$ -		$ 10,000		
Allocation from General Budget			$ 9,000	$ 9,000	$ 9,000		
Total			**$ 60,404**	**$ 56,624**	**$ 61,578**		
Expenses							
CAPITAL OUTLAY							
Equipment	$ -	$ 100	$ 600	$ 607	$ 400	2025 Welding torch head, gas can & aerosol cabinets	
Grant Match	$ -	$ -	$ 7,384	$ 5,361	$ -	2025 Grant match for 2025 shop heater & shed	
Road System Enhancement		$ 7,473	$ -	$ -		2026 Road Easement Repairs Quincy & Central	
Shop Enhancement		$ -	$ -	$ -	$ -		
Vehicle Purchase	$ -	$ -	$ -	$ -	$ 10,000	2026 Dump Truck Purchase 10 000 SF/5 000 WF	
Subtotal		**$ 7,573**	**$ 7,984**	**$ 5,968**	**$ 10.400**		
GENERAL ADMINISTRATION							
Bank Charges/checks	$ 211		$ -	$ 265	$ -	Checks will need to be ordered before 2026	
Subtotal	**$ 211**	**$ -**	**$ -**	**$ 265**	**$ -**		
GENERAL OPERATING EXPENSE							
Fuel	$ 2,285	$ 3,896	$ 4,000	$ 4,739	$ 4,944	Unleaded & diesel tanks get filled 3x year	
Locates, UNCC	$ -	$ 116	$ 140	$ 189	$ 190	2025&2026 locate price increased	
Misc Expense	$ 242		$ 100	$ 56	$ 60		
Subtotal	**$ 2,527**	**$ 4,012**	**$ 4,240**	**$ 4,985**	**$ 5.194**		
REPAIR AND MAINTENANCE							
Rental Equipment	$ 47	$ -	$ -	$ -	$ -		
Road Maintenance	$ 3,592	$ 14,494	$ 9,300	$ 7,895	$ 9,700	2026 Washout Projects: Central $1000, Quincy $700	
Shop Maintenance	$ 2,392	$ 2,686	$ 2,000	$ 1,991	$ 2,000	Replacement parts for maintenance	
Signs	$ 3,410	$ 1,664	$ 1,600	$ 958	$ 600		
Vehicle Maintenance	$ 8,089	$ 7,589	$ 3,000	$ 3,000	$ 3,200	Machines are always in need of repairs	
Subtotal	**$ 17,530**	**$ 26,433**	**$ 15,900**	**$ 13,844**	**$ 15,500**		
STAFF EXPENSE							
Payroll and Payroll Liabilities	$ 19,797	$ 16,992	$ 28,972	$ 22,821	$ 33,665		
Workmans Comp	$ -	$ 756	$ -	$ -	$ -		
Subtotal	**$ 19,797**	**$ 17,748**	**$ 28,972**	**$ 22,821**	**$ 33,665**		
UTILITIES							
Gas	$ 1,579	$ 363	$ 400	$ 774	$ 800		
Electricity	$ 1,429	$ 1,436	$ 1,595	$ 1,104	$ 1,200		
Trash	$ -	$ 333	$ 1,100	$ 602	$ 1,080	2026 Twin Enviro $88 mo	
Subtotal	**$ 3,008**	**$ 2,132**	**$ 3,095**	**$ 2,480**	**$ 3,080**		
Total Expenditures	**$ 43,074**	**$ 57,898**	**$ 60,191**	**$ 50,362**	**$ 67,839**		
NET REVENUE OVER EXPENSE	**$ 14,290**	**$ (10,980)**	**$ 213**	**$ 6,262**	**$ (6,261)**		
Transfer to Street COLOTrust Fund				$ (28,863)			
Operating Funds Balance	**$ 34,107**	**$ 36,207**	**$ 43,246**	**$ 13,606**	**$ 7,346**		
Investment Reserves COLOTRUST Fund							
Beginning Balance				$ -	$ 29,786		
Deposit				$ 28,863			
Interest				$ 923	$ 750		
Withdrawl				$ -	$ 10,923	2026 $10,000 dump truck split	
Investment Reserves Ending Balance				**$ 29,786**	**$ 19,613**		
Total Street Funds Ending Balances		**$ 36,207**	**$ 43,246**	**$ 43,392**	**$ 26,959**		

2026 Park-Conservation Trust Fund

Town of Williamsburg

	2023 Actual	2024 Actual	2025 Budget	2025 Projected	2026 PROPOSED BUDGET	Budget Notes	Trustee Comments
Operating Fund Beginning Balances			$ 33,674	$ 33,674	$ 6,258		
Income							
Conservation Trust Fund Deposit	$ 10,546	$ 9,264	$ 9,000	$ 8,975	$ 9,595		
CTF Interest	$ 9	$ 11	$ 7	$ 3	$ 3		
CTF & COLOTRUST Interest	$ -	0	0	0	$ 780		
Total Est. Revenues	**$ 10,554**	**$ 9,274**	**$ 9,007**	**$ 8,978**	**$ 10,378**		
Total				**$ 8,978**	**$ 10,378**		
Expenses							
Grant Match	$ -	$ -	$ -	$ -	$ -		
Miscellaneous		$ 56	$ 75	$ -	$ -		
Park Enhancement	$ -	$ 1,379	$ -	$ -		2026 Security Cameras, landscaping, park equipment or grant match	
Payroll and Payroll Liabilities	$ 2,475	$ 3,570	$ 6,263	$ 4,879	$ 7,718		
Repairs and Maintenance	$ 731	$ 147	$ 1,000	$ 185	$ 1,000	Super Septic PortaPotty's $190/service of 3	
Water	$ -	$ -	$ -	$ -	$ -		
Weed Control	$ -	$ 180	$ 1,000	$ 1,489	$ 1,205	2026 Contract Services	
Workmans' Comp-split		$ 362	$ -	$ -	$ -		
Total Expenses	**$ 3,206**	**$ 5,694**	**$ 8,338**	**$ 6,553**	**$ 9,923**		
Net Revenue over Expenses	**$ 7,348**	**$ 3,581**	**$ 669**	**$ 2,424**	**$ 455**		
Transfer Parks COLOTRUST Fund				$ (29,840)	$ -		
Operating Fund Balance	**$ 30,093**	**$ 33,674**	**$ 34,343**	**$ 6,258**	**$ 6,713**		
Investment Reserves COLOTRUST Fund							
Beginning Balance				$ -	$ 30,620		
Deposit				$ 29,840	$ -		
Interest				$ 780	$ 1,200		
Withdrawl				$ -	$ 780		
Investment Reserves Ending Balance				**$ 30,620**	**$ 31,040**		
Total Park Fund Ending Balances			**$ 34,343**	**$ 36,878**	**$ 37,753**		

2026 Water and System Development Fund
Town of Williamsburg

	2023 Acutal	2024 Actual	2025 Budget	2025 Projected	2026 PROPOSED BUDGET	2026 Budget Notes	Trustee Notes
WF & SDF Operating Beginning Bal			$ 193,344	$ 193,344	$ 105,857		
REVENUES							
Water Sales *total collected	$ 236,532	$ 207,059	$ 270,334	$ 284,923	$ 285,000		
Water Tap Fee	$ 46,050	$ 51,304	$ 33,380	$ 33,380	$ 30,000		
Water Tap Installation Parts		$ 4,054	$ 2,000	$ 2,747	$ 2,500	paid by customer installing tap	
Miscellaneous Income	$ -	$ 4,674		$ -	$ -		
SD Water Tap split from WF		$ 7,200		$ 4,800	$ 3,600	$1200/water tap sold	
SD Monthly Transfer from WF		$ 615		$ 6,030	$ 3,732	2026 $311/month	
Interest WF & SDF	-$2,293	$ 58	$ 15	$ 15	$ 15		
Grant	$ -	$ -	$ -	$ -	$ -		
Total Est. Revenues	**$ 280,289**	**$ 274,963**	**$ 305,729**	**$ 331,894**	**$ 324,847**		
Allocation from operating SDF for Water System Upgrade			$ 20,000		$ 10,000		
Allocation from SD COLOTRUST Investment Reserves for Water System Upgrade					$ 25,000		
Total			**$ 325,729**		**$ 359,847**		
EXPENSES							
CAPITAL OUTLAY							
Equipment		$ 14,951	$ -	$ 219	$ -		
Grant match		$ -	$ 3,600	$ 7,264	$ -	2025 10 water testing sites & portion of shed grant match	
SD Capital Outlay		$ 57,709	$ 20,000	$ -	$ -	2026 water system upgrades	
Water System Upgrade		$ -	$ -	$ -	$ 35,000	2026 System upgrades	
Vehicle Purchase	$ 18,066	$ -	$ -	$ -	$ 5,000	2026 Dump truck 10,000 SF, 5,000 WF	
Subtotal	**$ 18,066**	**$ 72,660**	**$ 23,600**	**$ 7,483**	**$ 40,000**		
DEBT RETIREMENT							
DWRF Debt Interest	$ 3,147	$ 5,972	$ 5,711	$ 5,776	$ 5,448		
Subtotal	**$ 3,147**	**$ 5,972**	**$ 5,711**	**$ 5,776**	**$ 5,448**		
GENERAL ADMINISTRATION							
Dues & Software Subscriptions	$ 1,117	$ 1,272	$ 1,200	$ 4,158	$ 4,300	$3482 Sensus, $676 RVS annual subsription	
Office Supplies	$ 83	$ 745	$ 900	$ 400	$ 600	2026 $375 checks + paper, envelopes	
Postage & Shipping	$ 2,595	$ 1,848	$ 2,750	$ 2,686	$ 2,750	postage for water bills & shipping for water testing	
Proffesional Contract Services	$ -	$ -	$ -	$ -	$ -		
Publish Public Notice	$ -	$ 257	$ 300	$ -	$ -		
Service Charge	$ 60	$ 32	$ -	$ 40	$ -		
Subtotal	**$ 3,854**	**$ 4,154**	**$ 5,150**	**$ 7,284**	**$ 7,650**		
GENERAL OPERATING EXPENSE							
Misc Expense	$ 11,272	$ 618	$ 500	$ -	$ 500		
Repairs & Maintenance	$ 4,839	$ 16,580	$ 2,000	$ 1,849	$ 2,000		
Shop Supplies, water parts	$ 3,850	$ 4,551	$ 5,000	$ 3,951	$ 5,000	water line breaks, replacement meters, parts	
Vehicle Maintenance	$ -	$ 171	$ 200	$ 2,000	$ 2,000	2025 Rusler Backhoe repair	
Water Locates	$ 134	$ 40	$ 100	$ 40	$ 100		
Water Testing	$ 1,631	$ 1,961	$ 2,000	$ 2,367	$ 2,500	Testing fees increased	
Subtotal	**$ 21,726**	**$ 23,920**	**$ 9,800**	**$ 10,206**	**$ 12,100**		
STAFF EXPENSE							
Payroll & Payroll Liabilities	$ 20,909	$ 22,606	$ 45,696	$ 35,152	$ 52,693		
Training & Education	$ 450	$ -	$ -	$ 180	$ 430	2026 water conference & Dan's Cert	
Worker's Comp Insurance	$ -	$ 709		$ -	$ -		
Subtotal	**$ 21,359**	**$ 23,315**	**$ 45,696**	**$ 35,332**	**$ 53,123**		
WATER SYSTEM, FLORENCE							
Florence Debt Retirement	$ 72,963	$ 74,327	$ 73,864	$ 69,082	$ 72,124		
Florence Water Treatment	$ 78,663	$ 84,931	$ 87,410	$ 71,085	$ 78,226		
Water Tap Fee to Florence	$ 10,282	$ 20,563	$ 13,709	$ 18,278	$ 10,282		
Water System Florence, other	$ 9,614	$ -	$ -	$ -	$ -		
Florence Svc Charges & Assess	9752	$ 15,759	$ 14,261	$ 13,351	$ 12,954		
Subtotal	**$ 171,522**	**$ 195,579**	**$ 189,244**	**$ 171,796**	**$ 173,586**		
WATER SYSTEM, WILLIAMSBURG							
Monthly System Dev. Transfer	$ -	$ 2,159	$ 3,690	$ 3,383	$ 3,732	2026 311 accounts = $311/month	
Water Shares Union Ditch	$ 361	$ 361	$ 400	$ 361	$ 400		
Water Tap Fee to System Dev. Transfer	$ 1,200	$ 7,200	$ 4,800	$ 4,800	$ 3,600	$1200/water tap	
Subtotal	**$ 1,561**	**$ 9,720**	**$ 8,890**	**$ 8,543**	**$ 7,732**		
Estimated Operating Expenses	**$ 241,234**	**$ 335,320**	**$ 288,090**	**$ 246,420**	**$ 299,639**		
Long Term Debt DWRF Principal	$ 12,822	$ 25,966	$ 26,227	$ 26,161	$ 26,490		
Total Estimated Expenses	$ 254,056	$ 361,286	$ 314,317	$ 272,581	$ 326,129		

Revenue over Expenses	**$ 26,233**	**$ (86,323)**	$ 11,412	$ 59,313	$ 33,718
Transfer to Water COLOTRUST Fund				$ (127,712)	
Transfer to SD COLOTRUST Fund				$ (71,411)	
Water Operating Funds Available	$ 168,658	$ 157,023	$ 74,665	$ 94,027	$ 155,725
Syst DevFunds Operting Available	$ 83,106	$ 36,320	$ 12,000	$ 11,830	$ 1,830
WF & SDF Operating Available	**$ 251,764**	**$ 193,344**	$ 86,665	**$ 105,857**	**$ 157,554**
Water Fund Investment Reserves COLOTRUST Fund					
Beginning Balance				$ -	$ 129,822
Deposit				$ 127,712	$ -
Interest				$ 2,110	$ 2,638
Withdrawl				$ -	
Water Investment Reserve Ending Balance				**$ 129,822**	**$ 132,460**
SD Investment Reserves COLOTRUST Fund					
Beginning Balance				$ -	$ 32,002
Deposit				$ 51,411	
Interest				$ 591	$ 280
Withdrawl				$ (20,000)	$ (25,000)
SD Investement Reserve Ending Balance				**$ 32,002**	**$ 7,282**
Total Water Fund Ending Balances		$ 193,344	$ 86,665	$ 267,680	$ 297,296

2026 Payroll
Town of Williamsburg

Payroll Splits

	General	Water	Street	Park
Town Clerk	0.75	0.15	0.1	0
Asst Clerk	0.15	0.75	0.1	0
Code Enforcement	1	0	0	0
Court Clerk	1	0	0	0
Building Inspector	1	0	0	0
Maintenance & Grader	0.05	0.25	0.55	0.15
Asst Maintenance	0.05	0.25	0.55	0.15
Grader Asst	0	0	1	0
Water Operator	0	1	0	0

2026	Total	General	Water	Street	Park	Wage		Hours
Town Clerk	$30,625	$22,969	$4,594	$3,063	$0	$25.00	per hour/25 hr week *49 weeks	1225
Trainee Clerk	$4,000	$3,000	$600	$400	$0	$20.00	per hour/ 15 hr week	200
Asst Clerk	$14,820	$2,223	$11,115	$1,482	$0	$19.00	per hour 15 hr wk	780
Code Enforcement	$7,200	$7,200	$0	$0	$0	$600.00	per month	-
Court Clerk	$1,200	$1,200	$0	$0	$0	$100.00	per court date or $15/hour 5 hours/mon	-
Building Inspector	$6,000	$6,000	$0	$0	$0	40%	building permit fees commission	-
Maintenance & Grader	$38,272	$1,914	$9,568	$21,050	$5,741	$23.00	per hour 32 hr wk	1664
Maintenance & Grader Asst	$9,152	$458	$2,288	$5,034	$1,373	$22.00	per hour 8 hr/week	416
Water Operator	$20,400	$0	$20,400	$0	$0	$20.00	per hour 15 hr wk + $400/mo	780
Total	$131,669	$44,963	$48,565	$31,028	$7,114			
Payroll + Taxes (.085)	**$142,861**	**$48,785**	**$52,693**	**$33,665**	**$7,718**			

2025	Total	General	Water	Street	Park			2025 Updated Rat
Town Clerk	$30,625.00	$22,968.75	$4,593.75	$3,062.50	$0.00	$25.00	per hour/25 hr week *49 weeks	
Asst Clerk	$14,040.00	$2,106.00	$10,530.00	$1,404.00	$0.00	$18.00	per hour 15 hr wk *52 weeks	
Maintenance	$30,784.00	$3,078.40	$6,156.80	$16,931.20	$4,617.60	$18.50	per hour 32 hr wk *52 weeks	*$19/hour 7/25, $
Maintenance Asst	$7,696.00	$769.60	$1,539.20	$4,232.80	$1,154.40	$18.50	per hour 8 hr wk *52 weeks	*$22/hour grader
Water Operator	$21,440.00	$1,072.00	$19,296.00	$1,072.00	$0.00	$20.00	per hour 16 hr wk + $400/mo	
Code Enforce	$7,200.00	$7,200.00	$0.00	$0.00	$0.00	$600.00	per month	
Total	$111,785.00	37,194.75	42,115.75	26,702.50	5,772.00			
Payroll + Taxes (.085)	$121,286.73	40,356.30	45,695.59	28,972.21	6,262.62			

2024	Total	General	Water	Road	Park		
Town Clerk	$26,000.00	$19,500.00	$3,900.00	$2,600.00	$0.00	$20.00	per hour/25 hr week
Asst Clerk	$12,480.00	$1,872.00	$9,360.00	$1,248.00	$0.00	$16.00	per hour 15 hr wk
Accountant	$10,400.00	$7,800.00	$1,560.00	$1,040.00	$0.00	$20.00	pher hour/10 hr wk
Maintenance	$30,784.00	$1,539.20	$7,696.00	$16,931.20	$4,617.60	$18.50	per hour 32 hr wk
Maintenance Asst	$9,620.00	$481.00	$2,405.00	$5,291.00	$1,443.00	$18.50	per hour 10 hr wk
Water Operator	$24,040.00	$0.00	$24,040.00	$0.00	$0.00	$18.50	per hour 20 hr wk + $400/mo
Code Enforce	$6,000.00	$6,000.00	$0.00	$0.00	$0.00	$500.00	per month
Total	$119,324.00	37,192.20	48,961.00	27,110.20	6,060.60		
Split		0.33	0.43	0.24			
Payroll + Taxes (.085)	$129,466.54	40,353.54	53,122.69	29,414.57	6,575.75		
Workmans Comp		705.04	928.13	513.92		$2,147.09	
Total	**$129,466.54**	**41,058.57**	**54,050.82**	**29,928.48**	**6,575.75**		

2023	Total	General	Water	Road	Park		
Town Clerk	$28,173.60	$21,130.20	$4,226.04	$2,817.36	$0.00	$24.08	per hour/22.5 hr week
Asst Clerk	$7,540.00	$5,655.00	$1,131.00	$754.00	$0.00	$14.50	per hour 10 hr wk
Town Manager	$14,430.00	$7,215.00	$2,164.50	$3,607.50	$0.00	$18.50	15 hr week
Maintenance	$15,392.00	$1,539.20	$3,078.40	$8,465.60	$2,308.80	$18.50	per hour 16 hr wk
Water Operator	$17,430.00	$0.00	$17,430.00	$0.00	$0.00	$18.50	per hour 20 hr wk + $250/mo
Code Enforce	$6,000.00	6000	0	0	0	$500.00	per month
Total	$88,965.60	41539.4	28029.94	15644.46	2308.8		
Split		0.479355342	0.323459209	0.180533553			
Payroll + Taxes (.085)	96,527.68	45070.249	30412.4849	16974.2391	2505.048		
Workmans Comp		974.0500549	657.2691131	366.8441798		$2,032.00	
Total	96,527.68	46044.29905	31069.75401	17341.08328	2505.048		