

**Town of Evergreen
2026 Budget**

<u>Total Budget</u>					<u>Budget by Operations & Roads</u>				
	<u>2025</u>	<u>Actual</u>		<u>2026</u>			<u>Operations</u>	<u>Roads</u>	<u>Total</u>
<u>Revenues</u>	<u>Budget</u>	<u>September</u>	<u>Remaining</u>	<u>Budget</u>		<u>Revenues</u>			
Tax Levy	354,380	354,380	-	\$ 355,103	0.20%	Tax Levy	121,103	234,000	355,103
Shared Revenue	-	-	-	\$ 71,388		Shared Revenues	1,742	69,646	71,388
LRIP Funds	14,207	-	14,207	\$ 14,207		LRIP Funds	-	14,207	14,207
GTA	135,634	67,817	67,817	\$ 145,357		GTA	-	145,357	145,357
Computer Aids	5	5	-	\$ 5		Computer Aids	5	-	5
Fire Dues	6,800	-	6,800	\$ 6,800		Fire Dues	6,800	-	6,800
Lottery Credit	16,800	13,614	3,186	\$ 14,000		Lottery Credit	14,000	-	14,000
Municipal Aid (PP)	110	110	-	\$ 110		Municipal Aid	110	-	110
Cemetery - plot & County	85	85	-	\$ 85		Cemetery - plot	85	-	85
Interest - Savings	2,000	230	1,770	\$ 500		Interest - Savings	500	-	500
Hall Rent	600	500	100	\$ 600		Hall Rent	600	-	600
Liquor Licenses	325	325	-	\$ 325		Liquor Licenses	325	-	325
Tobacco Licenses	30	-	30	\$ -		Tobacco Licenses	-	-	-
Bartenders Licenses	100	100	-	\$ 100		Bartenders Licenses	100	-	100
Forest Crop Land	500	424	76	\$ 450		Forest Crop Land	450	-	450
Permits	200	125	75	\$ 200		Permits	200	-	200
Special Assessment Searches	200	75	125	\$ 150		Special Assessment Searches	150	-	150
from savings for revaluation	31,831	-	-	\$ -		from savings for revaluation	-	-	-
Misc.*	30	-	30	\$ 30		Misc	30	-	30
Total	563,837	437,789	126,048	\$ 609,410		Total	146,200	463,210	609,410

*Ins & Co reimbursements

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	<u>2025</u>	<u>Actual</u>		<u>2026</u>		<u>Operations</u>	<u>Roads</u>	<u>Total</u>
<u>Expenses</u>	<u>Budget</u>	<u>September</u>	<u>Remaining</u>	<u>Budget</u>	<u>Expenses</u>			
Board Wages	26,400	15,888	10,512	\$ 26,400	Board Wages	26,400	-	26,400
Payroll Taxes	2,020	1,215	805	\$ 2,020	Payroll Taxes	2,020	-	2,020
Assessor	56,400	42,300	14,100	\$ 8,100	Assessor	8,100	-	8,100
Legal	500	-	500	\$ 500	Legal	500	-	500
Pubs/Subs/Dues	1,000	3,179	(2,179)	\$ 3,000	Pubs/Subs/Dues	2,500	500	3,000
Election	2,500	2,032	468	\$ 5,000	Election	5,000	-	5,000
Cemetery	1,000	-	1,000	\$ 1,000	Cemetery	1,000	-	1,000
Utilities	4,100	2,370	1,730	\$ 4,100	Utilities	3,100	1,000	4,100
Insurance	10,000	12,225	(2,225)	\$ 14,000	Insurance	5,000	9,000	14,000
Bldg Maintenance	1,200	2,030	(830)	\$ 3,000	Bldg Maintenance	1,500	1,500	3,000
Office Supplies	1,000	-	1,000	\$ 1,000	Office Supplies	1,000	-	1,000
Postage	1,000	760	240	\$ 1,200	Postage	1,200	-	1,200
Dog Licenses	100	-	100	\$ 100	Dog Licenses	100	-	100
Ambulance	34,967	34,967	-	\$ 37,000	Ambulance	37,000	-	37,000
Fire	44,609	44,609	-	\$ 42,280	Fire	42,280	-	42,280
Road Wages	70,000	30,782	39,218	\$ 74,000	Road Wages	-	74,000	74,000
Payroll Taxes	5,355	13,578	(8,223)	\$ 5,661	Payroll Taxes	-	5,661	5,661
Road Maintenance	267,186	50,348	216,838	\$ 267,186	Road Maintenance	-	267,186	267,186
Equipment Fund (less exp)	34,500	24,329	10,171	\$ 34,500	Equipment Fund (less exp)	-	34,500	34,500
Human Society				\$ 1,000	Human Society	1,000	-	1,000
Library				\$ 1,000	Library	1,000	-	1,000
Audit Services				\$ 11,000	Audit Services	11,000	-	11,000
Road Maintenance				\$ 66,363	Road Maintenance	-	66,363	66,363
Total	563,837	280,611	283,226	\$ 609,410	Total	149,700	459,710	609,410