

Budget Workshop #2

October 6, 2025, 2pm

Town Hall

Call to Order at 2:06 pm

Present: Bob Biesemeyer, Ann Hough, Chris Daly, Joe Pete Wilson, and Teresa Cheetham-Palen arrived at 2:15

Our Tax Cap for 2026 is \$2,168,560

The new money we have is \$57,987

Tentative Budget is \$51,500 over the limit

We will use Fund Balance again this year to balance the budget. Last year we used \$38,000.

Changes:

1. Increased revenue in Mortgage Tax by \$15,000 based on projections from County Clerk.
2. Returned Highway Salary to \$62,500.
3. Reduced Line A1610.1 from \$52,000 to \$48,483 based on actual expenditure.
4. Omission on line A1110.4 Contractual \$10,055.
5. Typo on page #6 in line Revenue A2410 changed \$1,000 to \$10,000.
6. Omission on Line A8090.4 Au Sable River Association \$10,000.
7. Line A 6326.4 CEF Changed from \$88,000 to \$80, to match Revenue.
8. Line A7310.4.65 Summer Camp Contractual reduced from \$9,000 to \$5,000.
9. Line A7310.1.11 Rink Staff reduced from \$6489 to \$5,300.
10. Line A7310.4 Contractual reduced from \$3,000 to \$1,000.
11. Youth Commission Summer Program Personal Services annual growth:
 - a. 2022 \$29,000
 - b. 2023 \$35,000
 - c. 2024 \$37,500
 - d. 2025 \$44,000
12. Vision & Dental insurance rates came in lower than projected; Savings of \$883.
13. Remaining deficit after these changes: \$30,507 to be covered with fund balance

Went into Executive Session at 2:31 to discuss personnel; Motion by Chris Daly, Second by Teresa Cheetham-Palen: 5 ayes; 0 Noes

Returned to Regular session at 2:33

Meeting adjourned at 2:39 pm; Motion by BOB Biesemeyer; Second by Ann Hough; 5 Ayes; 0 Noes.

Notes from last meeting:

1. Cost of Living Adjustment at 3% equals \$30,544
2. Youth Commission personnel cost increases for 2026 are \$12,000.
3. Raise boot/clothing allowance from \$150 to \$200.
4. Swap overtime pay for comp time.
5. New line item: Ambulance Service Line A4540.4 transition to paid; contribute \$10,000.