Changes to Tentative Budget 2025-2026

Expenditures:

- A1325 (Treasurer): Adjust treasurer's office salaries – reduce by $23,233
- A1355 (Assessor): Remove expenditures associated with Assessor – reduce by $31,800
- A1950 (Property Taxes): Adjust property taxes based on April 2025 bills – increase by $5,873
- A1955 (Payment in Lieu of Taxes): Add expenditure of paying Maple Commons PILOT – increase by $55,517
- A1980 (MTA Payroll Tax): Payroll tax decreased by $170
- A1990 (Contingency): Increase contingency by $13,000
- A3120 (Police Dept.): Decrease by $6,538 (personnel costs by $2,538, equipment by $2,000 and computers by $2,000
- A4540 (EMS): Increase first aid expenses by $1,000
- A5650 (Off-Street Parking): Reduce ITS contract by $3,475 as two machines will no longer be under warranty.
- A6410 (Publicity): Increase business advocate line by $2,500 (budget hours to 17.5 hours/wk)
- A7550 (Celebrations): Increase supplies line for banners by $1,000
- A7610 (Seniors): Increase salary line for Joanna Straub by $3,375 due to a typographical error
- A8040 (Human Rights): Increase funding for LHC by $2,000
- A8090 (Recycling): Increase by $6,000 for food scrap shed & supplies
- A9010, A9030, A9031, A9045 (Various Benefits): decrease by $5,927 (pension decrease by $539, social security decrease by $3,112, Medicare decrease by $728, life ins. decrease by $1,549)
- A9060 (Insurances): Increase by $10,449 (medical insurance increase by $16,658, dental decrease by $3,988, retiree costs decrease by $2,220)

Revenues:

- A1000.1081: Increase PILOT revenue from $16,584 to $72,101
- A1000.2389: Add sewer tax reimbursement of $3,528
- A1440.1540: Increase revenue for fire inspection fees by $5,000 to $10,000
- A5650.1720: Increase revenue for train station parking permits by $17,000 to $1,337,000

Net increase in expenditures of $29,570 and increase in revenues of $81,045.

Note: the revised tentative budget also reflects:

- **Supplemental tax bills in the amount of $2,098.73 (removal of tax exemption after a property sale); and**
- **a reduction of $15,000 in appropriated fund balance (from $665,000 to $650,000).**