

TOWN OF BOLIVIA

PROPOSED 2026-2027 BUDGET

ORIGINAL & AMENDED 2025-2026

PROPOSED BUDGET 2026-2027	AMENDED BUDGET 2025-2026	APPROVED BUDGET 2025-2026
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INCOME				COMMENTS
R&E TAXES REVENUE	8,500	8,000	\$ 8,000	
TAXES - MOTOR VEHICLES	1,150	1,150	\$ 1,120	
NCCMT INTEREST INCOME	21,000	30,425	\$ 33,000	use \$151,000 NCCMT 26-27 culverts
ELECTRIC FRANCHISE TAX	7,600	7,600	\$ 7,400	
TELECOMMUNICATIONS SALES TAX	1,350	1,350	\$ 1,800	
VIDEO PROGRAMMING SALES TAX	185	185	\$ 320	
NATURAL GAS SALES TAX	15	15	\$ 15	
BEER AND WINE TAX	735	735	\$ 735	
POWELL BILL REVENUE	9,070	9,070	\$ 8,700	
APPROPRIATED POWELL BILL SAVINGS	8,570	-	\$ -	
PERMITS REVENUE	2,000	1,600		new revenue
LOCAL OPTION SALES TAX	87,000	87,065	\$ 64,000	more than last year
MISC SAVINGS	193,000	20,732		\$42,000checking; \$151,000 NCCMT
TOTAL INCOME				
	\$ 340,175	\$ 167,927	\$ 125,090	
				BUDGET INCOME - EXPENSE
				\$ -
EXPENSE		EXPENSES		
SALARIES AND WAGES	26,300	25,680	\$ 25,520	Includes stipend to Board
PAYROLL TAXES	1,900	1,790	\$ 1,769	
FIRE FEE	220	220	\$ 220	
CHARITABLE CONTRIBUTIONS	3,000	18,315	\$ 1,250	25-26 FD Payoff \$16815
UTILITIES - TOWN HALL	1,800	1,780	\$ 1,600	
UTILITIES - WATER	200	200	\$ 260	
UTILITIES - TELEPHONE / INTERNET	1,730	1,785	\$ 1,730	
UTILITIES - STREET LIGHTS	11,000	11,000	\$ 11,000	
UTILITIES - SECURITY	530	530	\$ 530	
LEGAL AND AUDITING	31,300	25,000	\$ 9,000	COG \$12,000,Atty\$10,800,Audit \$8500
TAX COLLECTION FEES	100	75	\$ 100	
PRINTING	55	50	\$ 200	
R & M - BUILDINGS & GROUNDS	14,500	28,000	\$ 13,000	25-26 with \$2000 estimate for survey
R & M - EQUIPMENT	1,000	500	\$ 500	
R & M - STREETS	193,900	33,070	\$ 36,561	High Est culverts 26-27 budget
TIA GALLOWAY/MIDWAY ROAD	25,000	-		depends on annexation
TRAINING	600	600	\$ 600	
ADVERTISING	600	605	\$ 450	
OFFICE SUPPLIES	1,500	1,000	\$ 3,000	
CONTRACT SERVICES (B of Elections)	-	2,106	\$ 2,000	
POSTAGE	200	200	\$ 200	
DUES AND SUBSCRIPTIONS	1,800	1,600	\$ 1,600	
WEBSITE / SOCIAL MEDIA	300	150	\$ 300	
INSURANCE	5,000	4,601	\$ 5,000	
POWELL FUND CONTRACTED SVCS	17,640	9,070	\$ 8,700	Mow: \$3640;mow ditches \$14000
TOTAL EXPENSE				
	\$ 340,175	\$ 167,927	\$ 125,090	