

## Town of Sumner

# Official Budget for 2026

| Budget Category | 2024 Budget | 2025 Budget | 2026 Budget | Change | Var % |
|-----------------|-------------|-------------|-------------|--------|-------|
|-----------------|-------------|-------------|-------------|--------|-------|

Type: **Revenues**

|  |         |         |         |          |        |
|--|---------|---------|---------|----------|--------|
| TAXES                                  | 219,276 | 221,150 | 226,871 | 5,721    | 2.6    |
| SPECIAL ASSESSMENTS                    |         |         |         |          |        |
| INTERGOVERNMENTAL REVENUES             | 229,037 | 631,538 | 404,794 | -226,744 | -35.9  |
| LICENSES AND PERMITS                   | 120     | 145     | 195     | 50       | 34.5   |
| FINES, FORFEITS AND PENALTIES          |         |         |         |          |        |
| PUBLIC CHARGES FOR SERVICES            | 5,400   | 10,400  | 17,900  | 7,500    | 72.1   |
| INTERGOVERNMENTAL CHARGES FOR SERVICES | 738     | 738     | 791     | 53       | 7.2    |
| MISCELLANEOUS REVENUES                 | 63,500  | 166,653 | 10,000  | -156,653 | -94.0  |
| OTHER FINANCING SOURCES                |         | 414,540 |         | -414,540 | -100.0 |

Count: 9

|         |           |         |          |       |
|---------|-----------|---------|----------|-------|
| 518,071 | 1,445,164 | 660,551 | -784,613 | -54.3 |
|---------|-----------|---------|----------|-------|

Type: **Expenses**

|                                   |         |         |         |          |        |
|-----------------------------------|---------|---------|---------|----------|--------|
| GENERAL GOVERNMENT                | 68,000  | 70,700  | 132,770 | 62,070   | 87.8   |
| PUBLIC SAFETY                     | 25,000  | 27,153  | 30,200  | 3,047    | 11.2   |
| PUBLIC WORKS                      | 431,556 | 876,325 | 501,060 | -375,265 | -42.8  |
| HEALTH AND HUMAN SERVICES         | 4,500   | 13,196  | 5,000   | -8,196   | -62.1  |
| CULTURE, RECREATION AND EDUCATION | 33,000  | 25,290  | 23,000  | -2,290   | -9.1   |
| CONSERVATION AND DEVELOPMENT      | 250     | 250     | 250     |          |        |
| CAPITAL OUTLAY                    | 90,428  | 9,710   | 147,500 | 137,790  | 1419.1 |
| DEBT SERVICE                      | 50      | 414,540 |         | -414,540 | -100.0 |
| OTHER FINANCING USES              | 9,000   | 8,000   | 8,000   |          |        |

Count: 9

|         |           |         |          |       |
|---------|-----------|---------|----------|-------|
| 661,784 | 1,445,164 | 847,780 | -597,384 | -41.3 |
|---------|-----------|---------|----------|-------|