

DRAFT	FY 26 APPROVED	FY 27			\$ INC/DEC OVER FY 26	% INC/DEC
		Dept Head	TM	SB		
Dept: 01 ADMINISTRATION						
WAGES						
110-101 TOWN CLERK (FT)	61,696.00	63,727.00	63,727.00	63,727.00	2,031.00	
110-102 FINANCE OFFICER (FT)	71,187.00	73,323.00	73,323.00	73,323.00	2,136.00	
110-103 TOWN MANAGER (FT)	110,210.00	103,000.00	103,000.00	103,000.00	(7,210.00)	
110-104 DEPUTY CLERK 1 (FT)	49,867.00	51,363.00	51,363.00	51,363.00	1,496.00	
110-106 SELECTBOARD MEMBERS	7,500.00	7,500.00	7,500.00	7,500.00	0.00	
110-107 OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	0.00	
110-108 EXECUTIVE ASSISTANT to TM (FT)	51,417.00	52,960.00	52,960.00	52,960.00	1,543.00	
110-118 DEPUTY CLERK 2 (FT)	43,680.00	42,848.00	42,848.00	42,848.00	(832.00)	
110-XXX WAGES CONTINGENCY	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
	400,557.00	404,721.00	404,721.00	404,721.00	4,164.00	1.0%
SERVICES/SUPPLIES						
140-100 COMPUTER MAINT	5,000.00	5,000.00	5,000.00	5,000.00	0.00	
140-150 ADVERTISING	4,000.00	2,000.00	2,000.00	2,000.00	(2,000.00)	
140-200 MILEAGE	750.00	1,000.00	1,000.00	750.00	0.00	
140-201 MEALS/LODGING	750.00	750.00	750.00	750.00	0.00	
140-400 TAX BILLS	2,625.00	2,756.00	2,756.00	2,756.00	131.00	
140-401 POSTAGE	7,500.00	6,000.00	6,000.00	6,000.00	(1,500.00)	
140-402 RE/LIEN COST	9,000.00	10,000.00	10,000.00	9,000.00	0.00	
140-403 MMA DUES	5,785.00	6,132.00	6,132.00	6,132.00	347.00	
140-404 GPCOG	5,383.00	5,506.00	5,506.00	5,506.00	123.00	
140-405 LEGAL FEES	20,000.00	30,000.00	30,000.00	30,000.00	10,000.00	
140-406 ELECTIONS	6,000.00	6,500.00	6,500.00	6,500.00	500.00	
140-408 LICENSES & LEASE AGREEMENTS	42,000.00	50,000.00	50,000.00	50,000.00	8,000.00	
140-409 TOWN AUDIT	15,000.00	15,810.00	15,810.00	15,810.00	810.00	
140-410 TOWN REPORTS	3,000.00	2,500.00	2,500.00	2,500.00	(500.00)	
140-413 WSTE DISPSL	350.00	360.00	360.00	360.00	10.00	
140-414 PROFESSIONAL SERVICES	25,000.00	30,000.00	30,000.00	30,000.00	5,000.00	
140-415 TRAINING	3,500.00	4,000.00	4,000.00	4,000.00	500.00	
140-417 MEETING EXP	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
140-419 DUES/MEMBERSHIPS	550.00	1,270.00	1,270.00	1,270.00	720.00	
140-565 JANITORIAL SUPPLIES	2,000.00	1,500.00	1,500.00	1,500.00	(500.00)	
140-566 MINOR OPERATING SUPPLIES	5,000.00	4,000.00	4,000.00	4,000.00	(1,000.00)	
140-900 MISC	5,000.00	10,000.00	10,000.00	7,500.00	2,500.00	
	169,193.00	196,084.00	196,084.00	192,334.00	23,141.00	13.7%

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UTILITIES						
155-250 WATER	400.00	700.00	700.00	700.00	300.00	
155-300 TELEPHONE	6,000.00	5,500.00	5,500.00	5,500.00	(500.00)	
155-400 ELECTRICITY	6,000.00	8,000.00	8,000.00	8,000.00	2,000.00	
155-500 HEAT	2,500.00	2,500.00	2,500.00	2,500.00	0.00	
155-600 INTERNET	3,500.00	5,500.00	5,500.00	5,500.00	2,000.00	
	18,400.00	22,200.00	22,200.00	22,200.00	3,800.00	20.7%
MUNICIPAL BUILDINGS						
270-150 REPAIRS/MAINTENANCE	10,000.00	10,000.00	10,000.00	10,000.00	0.00	
270-501 HOUSEKEEPING	15,000.00	11,000.00	11,000.00	11,000.00	(4,000.00)	
270-506 MONITOR ALARM	320.00	336.00	336.00	336.00	16.00	
	25,320.00	21,336.00	21,336.00	21,336.00	(3,984.00)	-15.7%
ADMIN DEPARTMENT	613,470.00	644,341.00	644,341.00	640,591.00	27,121.00	4.4%
Dept: 02 PUBLIC WORKS						
WAGES						
110-130 ALL EQUIPMENT OPERATORS (3 FT)	185,086.00	190,800.00	185,000.00	185,000.00	(86.00)	
110-131 TOWN MECHANIC (FT)	75,000.00	84,800.00	82,400.00	82,400.00	7,400.00	
110-132 PUBLIC WORKS DIRECTOR (FT)	82,127.00	87,054.62	84,590.62	84,590.62	2,463.62	
110-135 PART TIME (PT)	8,000.00	8,571.16	8,328.50	8,328.50	328.50	
110-137 OVERTIME	30,000.00	31,800.00	30,000.00	30,000.00	0.00	
	380,213.00	403,025.78	390,319.12	390,319.12	10,106.12	2.7%
SERVICES/SUPPLIES						
140-325 DIESEL/GASOLINE/DEF	70,000.00	70,000.00	65,000.00	65,000.00	(5,000.00)	
140-326 LUBRICANTS	5,000.00	-	0.00	0.00	(5,000.00)	
140-355 SMALL EQUIPMENT	10,000.00	15,000.00	15,000.00	15,000.00	5,000.00	
140-408 LICENSE/LEASE	0.00	10,000.00	10,000.00	0.00	0.00	
140-415 TRAINING	1,500.00	2,000.00	2,000.00	2,000.00	500.00	
140-550 GRAVEL	15,000.00	15,000.00	15,000.00	15,000.00	0.00	
140-552 CALCIUM CHLO	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
140-555 MEDICAL EVALS	750.00	750.00	750.00	750.00	0.00	
140-700 SUPPLIES						
140-565 HK/OFFICE SUPPLIES	3,500.00	2,000.00	2,000.00	2,000.00	(1,500.00)	
140-566 MISC SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	0.00	
140-567 SAFETY SUPPLIES	2,000.00	3,500.00	3,500.00	3,500.00	1,500.00	
140-568 SHOP SUPPLIES	6,000.00	-	-	-		
140-701 PATCH/HOT TOP	2,500.00	5,000.00	5,000.00	5,000.00	2,500.00	
140-702 SALT	80,000.00	120,000.00	105,000.00	92,000.00	12,000.00	
140-703 SAND	25,000.00	30,000.00	25,000.00	20,000.00	(5,000.00)	
140-707 STREET SIGNS	6,500.00	7,000.00	7,000.00	7,000.00	500.00	
140-708 CRACK SEALING	5,000.00	15,000.00	0.00	0.00	(5,000.00)	
140-709 STREET SWEEPING	5,000.00	5,000.00	5,000.00	5,000.00	0.00	
140-710 STRIPE LINES	10,000.00	10,000.00	10,000.00	10,000.00	0.00	
140-720 UNIFORM ALLOWANCE	3,000.00	4,000.00	3,000.00	3,000.00	0.00	
140-721 RADIOS/RADIO MAINT	2,000.00	2,000.00	2,000.00	2,000.00	0.00	
	256,750.00	325,250.00	284,250.00	256,250.00	-500.00	-0.2%

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UTILITIES						
155-300 TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00	0.00	
155-400 ELECTRICITY	6,000.00	6,000.00	6,000.00	6,000.00	0.00	
155-500 HEAT	14,000.00	15,000.00	15,000.00	15,000.00	1,000.00	
155-600 INTERNET	2,000.00	2,000.00	2,000.00	2,000.00	0.00	
	24,000.00	25,000.00	25,000.00	25,000.00	1,000.00	4.2%
REPAIRS & MAINTENANCE						
270-150 BUILDINGS	5,000.00	6,500.00	6,500.00	6,500.00	1,500.00	
270-151 VEHICLES	50,000.00				(50,000.00)	
270-152 EQUIPMENT	35,000.00				(35,000.00)	
270-153 TIRES	25,000.00				(25,000.00)	
270-154 CUTTING EDGES/SEGMENTS	30,000.00	25,000.00	25,000.00	25,000.00	(5,000.00)	
270-506 MONITOR ALARMS	900.00	1,000.00	1,000.00	1,000.00	100.00	
	145,900.00	32,500.00	32,500.00	32,500.00	(113,400.00)	
FLEET MAINTENANCE						
300-153 TIRES		22,000.00	22,000.00	22,000.00		
300-326 LUBRICANTS		5,000.00	5,000.00	5,000.00		
300-351 VEHICLE & EQUIPMENT MAINTENANCE		125,000.00	125,000.00	125,000.00		
300-408 LICENSES & LEASE		3,000.00	3,000.00	3,000.00		
300-568 SHOP SUPPLES		6,000.00	6,000.00	6,000.00		
	0.00	161,000.00	161,000.00	161,000.00	161,000.00	
PW DEPT BUDGET	806,863.00	946,775.78	893,069.12	865,069.12	58,206.12	7.2%
Dept: 03 FIRE DEPT						
WAGES						
110-114 FIRE CALLS	80,000.00	80,000.00	80,000.00	80,000.00	0.00	
110-115 FIRE CHIEF (STIPEND)	18,252.00	18,800.00	18,800.00	18,800.00	548.00	
	98,252.00	98,800.00	98,800.00	98,800.00	548.00	0.6%
SERVICES/SUPPLIES						
140-325 DIESEL/GASOLINE	5,000.00	5,000.00	4,000.00	4,000.00	(1,000.00)	
140-408 LICENSES & LEASE AGREEMENTS	6,500.00	6,500.00	6,500.00	6,500.00	0.00	
140-415 TRAINING	3,500.00	5,000.00	5,000.00	5,000.00	1,500.00	
140-419 DUES/MEMBERSHIPS	625.00	625.00	650.00	650.00	25.00	
140-555 MEDICAL EVALS	750.00	1,034.00	750.00	750.00	0.00	
140-700 SUPPLIES					0.00	
140-565 HK/OFFICE	2,500.00	500.00	500.00	500.00	(2,000.00)	
140-567 SAFETY	2,500.00	4,000.00	4,000.00	4,000.00	1,500.00	
140-566 MISC	2,000.00	2,500.00	2,500.00	2,500.00	500.00	
140-802 RADIO PAGERS	6,700.00	7,500.00	7,500.00	7,500.00	800.00	
140-809 GEAR	15,000.00	20,000.00	20,000.00	20,000.00	5,000.00	
140-812 HOSE TESTING	5,000.00	5,564.00	5,564.00	5,564.00	564.00	
	50,075.00	58,223.00	56,964.00	56,964.00	6,889.00	13.8%

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UTILITIES						
155-250 WATER	400.00	400.00	400.00	400.00	0.00	
155-300 TELEPHONE	1,440.00	1,440.00	1,440.00	1,440.00	0.00	
155-400 ELECTRICITY	4,000.00	6,000.00	6,000.00	6,000.00	2,000.00	
155-570 PROPANE	7,250.00	7,250.00	7,250.00	7,250.00	0.00	
155-600 CABLE/INTERNET	1,200.00	1,200.00	1,200.00	1,200.00	0.00	
	14,290.00	16,290.00	16,290.00	16,290.00	2,000.00	14.0%
MAINTENANCE & REPAIRS						
270-150 MUNICIPAL BUILDINGS	6,500.00	6,500.00	6,500.00	6,500.00	0.00	
270-151 VEHICLES	22,500.00	0.00	0.00	0.00	(22,500.00)	
270-153 EQUIPMENT MAINTENANCE	13,500.00	13,500.00	13,500.00	13,500.00	0.00	
270-506 MONTIOR ALARMS			4,000.00	400.00	400.00	
	42,500.00	20,000.00	24,000.00	20,400.00	(22,100.00)	-52.0%
FD DEPT BUDGET	205,117.00	193,313.00	196,054.00	192,454.00	(12,663.00)	-6.2%
Dept: 04 SOLID WASTE						
WAGES						
110-138 TRANSFER STATION (FT)	48,977.00	50,936.00	50,446.31	50,446.31	1,469.31	
110-140 TRANSFER STATION (FT)	42,355.00	44,049.00	43,626.00	43,626.00	1,271.00	
110-141 TRANSFER STATION (FT - 32 HRS)	31,417.00	32,674.00	32,359.51	32,359.51	942.51	
110-107 OVERTIME		1,000.00	1,000.00	1,000.00	1,000.00	
	122,749.00	128,659.00	127,431.82	127,431.82	4,682.82	3.8%
SERVICES/SUPPLIES						
140-415 TRAINING	500.00	500.00	500.00	500.00	0.00	
140-450 WEIGH SCALES	1,250.00	1,500.00	1,500.00	1,500.00	250.00	
140-504 TRASH TIPPING	125,000.00	133,200.00	133,200.00	133,200.00	8,200.00	
140-506 TRASH HAULING	34,113.00	28,090.00	34,113.00	34,113.00	0.00	
140-507 DEMO HAULING	22,742.00	13,250.00	13,250.00	13,250.00	(9,492.00)	
140-508 DEMO TIPPING	47,694.00	49,124.00	49,124.00	49,124.00	1,430.00	
140-510 RECYCLE HAULING	17,056.00	12,190.00	17,056.00	17,056.00	0.00	
140-511 RECYCLE TIPPING	28,000.00	26,746.00	28,000.00	28,000.00	0.00	
140-512 COMPACTOR MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00	0.00	
140-520 FREON REMOVAL	5,778.00	6,000.00	6,000.00	6,000.00	222.00	
140-560 TIRE DISPOSAL	2,460.00	2,460.00	2,460.00	2,460.00	0.00	
140-565 JANITORIAL SUPPLIES	750.00	750.00	500.00	500.00	(250.00)	
140-566 MINOR OPERATING SUPPLIES	1,500.00	2,000.00	1,750.00	1,750.00	250.00	
140-567 SAFETY SUPPLIES	750.00	1,500.00	1,500.00	1,500.00	750.00	
140-712 BRUSH HOGGING	1,500.00	1,500.00	1,500.00	1,500.00	0.00	
140-740 BANK FEES	3,200.00	0.00	5,000.00	1,000.00	(2,200.00)	
140-850 LICENSE	650.00	650.00	650.00	650.00	0.00	
140-855 E WASTE	1,600.00	2,000.00	2,000.00	2,000.00	400.00	
140-950 CONTINGENCY	15,000.00	15,000.00	10,000.00	10,000.00	(5,000.00)	
	312,543.00	299,460.00	311,103.00	307,103.00	(5,440.00)	-1.7%

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UTILITIES						
155-300 TELEPHONE	2,000.00	2,000.00	350.00	350.00	(1,650.00)	
155-400 ELECTRICITY	2,200.00	2,200.00	4,000.00	4,000.00	1,800.00	
155-570 PROPANE	800.00	800.00	800.00	800.00	0.00	
155-600 INTERNET			1,000.00	1,000.00	1,000.00	
	5,000.00	5,000.00	6,150.00	6,150.00	1,150.00	23.0%
MAINTENANCE & REPAIRS						
270-150 MUNICIPAL BUILDINGS	8,500.00	10,000.00	8,500.00	8,500.00	0.00	
270-153 EQUIPMENT MAINTENANCE	5,000.00	0.00	0.00	0.00	(5,000.00)	
270-156 FENCE & GATE REPAIR	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
270-506 MONITOR ALARM	225.00	225.00	225.00	225.00	0.00	
	14,725.00	11,225.00	9,725.00	9,725.00	(5,000.00)	-34.0%
TS DEPT BUDGET	455,017.00	444,344.00	454,409.82	450,409.82	(4,607.18)	-1.0%
Dept: 05 RECREATION						
WAGES						
110-109 LIFEGUARDS/WSI (SEASONAL)	13,600.00	13,600.00	13,600.00	13,600.00	0.00	
110-111 DIRECTOR (FT)	59,322.00	61,101.00	61,101.00	61,101.00	1,779.00	
110-135 COUNSELORS (15 SEASONAL)	75,000.00	75,000.00	75,000.00	75,000.00	0.00	
110-107 OVERTIME	2,500.00	1,500.00	1,500.00	1,500.00	(1,000.00)	
	150,422.00	151,201.00	151,201.00	151,201.00	779.00	0.5%
SERVICES/SUPPLIES						
140-202 EMPLOYEE MILEAGE	1,700.00	1,700.00	1,700.00	1,700.00	0.00	
140-408 SOFTWARE		3,500.00	3,500.00	1,188.00	1,188.00	
140-415 TRAINING	500.00	500.00	500.00	500.00	0.00	
140-700 SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	0.00	
	3,700.00	7,200.00	7,200.00	4,888.00	1,188.00	32.1%
UTILITIES						
155-300 TELEPHONE	1,800.00	1,200.00	1,200.00	1,200.00	(600.00)	
155-600 INTERNET	1,322.00	1,322.00	1,322.00	1,322.00	0.00	
	3,122.00	2,522.00	2,522.00	2,522.00	(600.00)	-19.2%
SPECIAL PROGRAMS						
165-002 FIELD TRIPS/SR PROGRAMS	5,000.00	5,000.00	0.00	0.00	(5,000.00)	
165-003 YOUTH SPORTS	1,000.00	1,000.00	0.00	0.00	(1,000.00)	
165-012 SCHOLARSHIPS	2,000.00	2,000.00	0.00	0.00	(2,000.00)	
165-013 PROGRAMMING	4,500.00	4,500.00	4,500.00	4,500.00	0.00	
					0.00	
	12,500.00	12,500.00	4,500.00	4,500.00	(8,000.00)	-64.0%
REC DEPT BUDGET	169,744.00	173,423.00	165,423.00	163,111.00	(6,633.00)	-3.9%

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Dept: 06 BENEFITS & INSURANCE						
BENEFITS & INSURANCE						
130-305 WORKERS COMP	38,305.00	30,636.24	30,636.24	30,636.24	(7,668.76)	
130-306 UNEMP. COMP.	15,861.30	10,840.00	10,840.00	10,840.00	(5,021.30)	
130-301 SOCIAL SEC.	87,427.94	90,051.00	90,051.00	90,051.00	2,623.06	
130-302 MEDICARE	20,446.86	21,060.00	21,060.00	21,060.00	613.14	
130-303 M.S.R.S.	54,827.65	56,471.81	56,471.81	56,471.81	1,644.16	
130-304 HEALTH INS.	317,540.87	317,540.87	317,540.87	317,540.87	0.00	
130-307 DENTAL INS.	8,704.47	8,568.17	8,568.17	8,568.17	(136.30)	
130-308 PFML	7,050.64	7,137.00	7,137.00	7,137.00	86.36	
130-XXX TRAINING AND EDUCATION		4,000.00	4,000.00	4,000.00	4,000.00	
	550,164.73	546,305.09	546,305.09	546,305.09	(3,859.64)	-0.7%
OTHER INSURANCE						
140-301 RISK POOL (July - July policy)	46,678.50	48,153.60	48,153.60	48,153.60	1,475.10	
	46,678.50	48,153.60	48,153.60	48,153.60	1,475.10	3.2%
INSURNACE, BENEFITS & TAXES	596,843.23	594,458.69	594,458.69	594,458.69	(2,384.54)	-0.4%
Dept: 07 PUBLIC SAFETY						
WAGES						
110-121 ACO (STIPEND)	15,972.00	16,451.00	16,451.00	16,451.00	479.00	
110-123 HEALTH OFFICER (STIPEND)	8,564.00	8,821.00	8,821.00	8,821.00	257.00	
110-124 EMA CHIEF (STIPEND)	11,408.00	11,750.00	11,750.00	11,750.00	342.00	
110-126 EMA DEPUTY CHIEF (STIPEND)	4,562.00	4,698.00	4,698.00	2,500.00	(2,062.00)	
	40,506.00	41,720.00	41,720.00	39,522.00	(984.00)	-2.4%
SERVICES/SUPPLIES						
140-117 SUMMER WARDEN	10,000.00	10,000.00	10,000.00	10,000.00	0.00	
140-118 CC DEPUTY 1	136,935.00	152,330.00	152,330.00	152,330.00	15,395.00	
140-119 CC DEPUTY 2	136,934.00	152,330.00	152,330.00	152,330.00	15,396.00	
140-120 ANIMAL SHELTER	2,447.00	2,447.00	2,447.00	2,447.00	0.00	
140-121 VETERINARY SERVICES	2,000.00	2,000.00	2,000.00	2,000.00	0.00	
140-200 MILEAGE	100.00	400.00	400.00	400.00	300.00	
140-240 STREET LIGHTS	14,000.00	14,000.00	14,000.00	14,000.00	0.00	
140-415 TRAINING	0.00	400.00	400.00	400.00	400.00	
140-700 SUPPLIES	250.00	300.00	300.00	300.00	50.00	
140-810 DISPATCH	21,473.00	24,118.11	24,118.11	24,118.11	2,645.11	
140-811 HYDRANT RENTAL	35,832.00	58,800.00	58,800.00	58,800.00	22,968.00	
140-813 AMBULANCE	40,326.00	40,326.00	40,326.00	40,326.00	0.00	
140-862 ACO CELL	0.00	720.00	720.00	720.00	720.00	
	400,297.00	458,171.11	458,171.11	458,171.11	57,874.11	14.5%
EMA						
180-701 EMA SUPPLIES	500.00	4,000.00	4,000.00	4,000.00	3,500.00	
180-801 EMA TRAINING	500.00	1,050.00	1,050.00	1,050.00	550.00	
	1,000.00	5,050.00	5,050.00	5,050.00	4,050.00	405.0%
PUBLIC SAFETY DEPT	441,803.00	504,941.11	504,941.11	502,743.11	60,940.11	13.8%

DRAFT	FY 26 APPROVED	FY 27			\$ INC/DEC OVER FY 26	% INC/DEC
		Dept Head	TM	SB		
Dept: 08 COMMUNITY PROGRAMS						
SERVICES/SUPPLIES						
140-412 LAKE WATER TESTS	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
140-461 BOLSTERS LIBRARY	4,000.00	4,000.00	4,000.00	4,000.00	0.00	
140-462 VILLAGE LIBRARY	88,123.00	92,340.00	92,340.00	92,340.00	4,217.00	
140-463 MEMORIAL DAY	2,200.00	2,200.00	2,200.00	2,200.00	0.00	
140-464 TEST LAKES	750.00	1,500.00	1,500.00	1,500.00	750.00	
140-465 MILFOIL - BOAT INSPECTION	4,000.00	5,500.00	5,500.00	5,500.00	1,500.00	
140-466 LR TV	13,000.00	13,000.00	13,000.00	13,000.00	0.00	
140-467 FLAGS AROUND TOWN	2,250.00	2,250.00	2,250.00	2,250.00	0.00	
140-468 COM FAIR/WINTER HOLIDAYS	1,500.00	1,500.00	1,500.00	1,500.00	0.00	
	116,823.00	123,290.00	123,290.00	123,290.00	6,467.00	5.5%
GENERAL ASSISTANCE						
110-145 GA ADMIN	7,800.00	0.00	0.00	0.00	(7,800.00)	
410-002 APPROPRIATION	10,000.00	15,000.00	15,000.00	15,000.00	5,000.00	
	17,800.00	15,000.00	15,000.00	15,000.00	(2,800.00)	-15.7%
COMMUNITY PROGRAMS	134,623.00	138,290.00	138,290.00	138,290.00	3,667.00	2.7%
Dept: 09 PARKS/RADR/CEMETERIES						
WAGES						
110-112 PARK YEAR ROUND (FT)	53,473.00	55,077.19	55,077.00	55,077.00	1,604.00	
110-113 PARKS PART TIME (3) RADAR & CRYSTAL LAKE	75,000.00	100,450.00	77,250.00	77,250.00	2,250.00	
110-145 OVERTIME	2,000.00	2,000.00	1,500.00	1,500.00	(500.00)	
	130,473.00	157,527.19	133,827.00	133,827.00	3,354.00	2.6%
SERVICES/SUPPLIES						
140-325 DIESEL/GASOLINE	4,000.00	4,000.00	4,000.00	4,000.00	0.00	
140-330 FERTILIZER/SEED	2,500.00	2,500.00	1,500.00	1,500.00	(1,000.00)	
140-336 IN HOUSE SPORTS FIELD MAINT	4,500.00	4,500.00	4,500.00	4,500.00	0.00	
140-338 CEMETARY MAIN	12,500.00	12,500.00	10,000.00	10,000.00	(2,500.00)	
140-355 HIRED EQUIPMENT	3,000.00	3,000.00	2,000.00	2,000.00	(1,000.00)	
140-408 LICENSE	45.00	45.00	45.00	45.00	0.00	
140-415 TRAINING	500.00	500.00	500.00	500.00	0.00	
140-460 DOCK REMOVAL/REPAIRS	5,500.00	5,500.00	5,500.00	5,500.00	0.00	
140-565 JANITORIAL SUPPLIES	3,500.00	3,500.00	3,000.00	3,000.00	(500.00)	
140-566 MINOR OPERATING SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00	0.00	
140-567 SAFETY SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00	0.00	
140-705 TREE MAINT	0.00	1,000.00	2,000.00	2,000.00	2,000.00	
140-718 DAM MAINT/SUPPLIES	500.00	500.00	500.00	500.00	0.00	
140-720 UNIFORM ALLOWANCE	1,500.00	1,700.00	1,700.00	1,700.00	200.00	
151-157 CONTRACTED FIELD MAINT	17,000.00	17,000.00	17,000.00	17,000.00	0.00	
	58,795.00	59,995.00	55,995.00	55,995.00	(2,800.00)	-4.8%

DRAFT	FY 26 APPROVED	FY 27			\$ INC/DEC OVER FY 26	% INC/DEC
		Dept Head	TM	SB		
UTILITIES						
155-250 WATER	400.00	400.00	2,400.00	2,400.00	2,000.00	
155-400 ELECTRICITY	12,000.00	12,000.00	12,000.00	12,000.00	0.00	
155-570 PROPANE	500.00	500.00	500.00	500.00	0.00	
	12,900.00	12,900.00	14,900.00	14,900.00	2,000.00	15.5%
REPAIRS & MAINTENANCE						
270-150 BUILDINGS	8,500.00	8,500.00	8,500.00	8,500.00	0.00	
270-152 EQUIPMENT	12,500.00	12,500.00	0.00	0.00	(12,500.00)	
	21,000.00	21,000.00	8,500.00	8,500.00	(12,500.00)	-59.5%
PARKS DEPT	223,168.00	251,422.19	213,222.00	213,222.00	(9,946.00)	-4.5%
Dept: 12 ASSESSING/CODE ENFORCE						
WAGES						
110-105 CEO (FT)	67,156.00	69,170.00	69,170.00	69,170.00	2,014.00	
110-122 HARBOR MASTER STIPEND	9,000.00	9,270.00	9,270.00	9,270.00	270.00	
110-142 PLAN BOARD STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	0.00	
110-143 APPEALS BOARD STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	0.00	
	79,156.00	81,440.00	81,440.00	81,440.00	2,284.00	2.9%
ASSESSING						
115-850 CONTRACTUAL	50,000.00	55,000.00	55,000.00	55,000.00	5,000.00	
	50,000.00	55,000.00	55,000.00	55,000.00	5,000.00	10.0%
SERVICES/SUPPLIES						
140-325 GAS	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
140-414 CONTRACTOR CEO	15,000.00	0.00	0.00	0.00	(15,000.00)	
140-415 TRAINING	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00	
140-419 DUES/MEMBERSHIPS	500.00	500.00	500.00	500.00	0.00	
140-467 MAPPING	4,500.00	4,500.00	4,500.00	4,500.00	0.00	
140-700 SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
140-950 CONTINGENCY		15,000.00	15,000.00	7,500.00	7,500.00	
	23,000.00	24,000.00	24,000.00	16,500.00	(6,500.00)	-28.3%
CODE DEPT	152,156.00	160,440.00	160,440.00	152,940.00	784.00	0.5%

DRAFT	FY 26 APPROVED	FY 27			\$ INC/DEC OVER FY 26	% INC/DEC
		Dept Head	TM	SB		
TOTAL MUNICIPAL OPERATIONS EXP	3,798,804	4,051,749	3,964,649	3,913,289	114,485	3.0%
CAPITAL & RESERVE APPROP	200,000	200,000	200,000	200,000	0.00	0.00%
CAPITAL ROADS APPROP	610,000	610,000	610,000	610,000	0.00	0.00%
DEBT SERVICE APPROP	295,560	295,560	295,560	295,560	0.00	0.00%
FIRE TRUCK PURCHASE	200,000	230,000	230,000	230,000	30,000	15.00%
TOTAL MUNICIPAL APPROPRIATION	5,104,364	5,387,309	5,300,209	5,248,849	144,485	2.83%
REVENUE	1,283,350	1,352,250	1,352,250	1,352,250	68,900	5.37%
NET	3,821,014	4,035,059	3,947,959	3,896,599	75,585	1.98%