

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
1220 Selectboard						
Town Administrator	\$ 174,990	\$ 169,990	\$ 175,000	\$ 190,000	\$ 180,000	
Yr End Salary Adjustment	\$ -	\$ 876	\$ 917	\$ 1,000	\$ 930	
Moderator	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
Administrative Assistant	\$ 56,855	\$ 57,928	\$ 59,093	\$ 60,275	\$ 60,275	
Selectboard	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000	
Total Selectboard P/S	\$ 238,345	\$ 235,294	\$ 245,510	\$ 261,775	\$ 251,705	
Advertising	\$ 178	\$ 233	\$ 500	\$ 500	\$ 500	
Postage	\$ 20,317	\$ 29,040	\$ 20,000	\$ 20,000	\$ 20,000	
Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Departmental Supplies	\$ -	\$ 284	\$ 50	\$ 50	\$ 50	
Mileage	\$ 150	\$ -	\$ 300	\$ 300	\$ 300	
Dues & Subscriptions	\$ 13,042	\$ 12,091	\$ 8,000	\$ 8,000	\$ 8,000	
Boards & Commissions	\$ 1,487	\$ 513	\$ 1,800	\$ 1,800	\$ 1,800	
Total Selectboard O/E	\$ 35,174	\$ 42,161	\$ 30,650	\$ 30,650	\$ 30,650	
Total Selectboard	\$ 273,519	\$ 277,455	\$ 276,160	\$ 292,425	\$ 282,355	\$ 6,195 2.24%
1250 Cable Access						
Cable Studio Associate	\$ 30,892	\$ 30,322	\$ 41,000	\$ 41,820	\$ 41,820	
Yr End Salary Adjustment	\$ -	\$ 223	\$ 400	\$ 400	\$ 400	
Director	\$ 53,244	\$ 57,866	\$ 59,031	\$ 60,212	\$ 60,212	
Total Cable Access P/S	\$ 84,136	\$ 88,411	\$ 100,431	\$ 102,432	\$ 102,432	
Utilities	\$ 1,783	\$ -	\$ -	\$ -	\$ -	
Studio Equipment	\$ 12,886	\$ 8,090	\$ 12,000	\$ 12,000	\$ 12,000	
Studio Supplies	\$ 616	\$ 1,375	\$ 800	\$ 800	\$ 800	
Clothing Allowance: Union	\$ 200	\$ 600	\$ 800	\$ 800	\$ 800	
Repair & Service	\$ 3,654	\$ 2,160	\$ 4,000	\$ 4,000	\$ 4,000	
Remote Location Equipment	\$ 4,967	\$ 4,337	\$ 5,000	\$ 5,000	\$ 5,000	
Access User Equipment	\$ 1,465	\$ 6,501	\$ 1,500	\$ 1,500	\$ 1,500	
Total Cable Access O/E	\$ 25,571	\$ 23,063	\$ 24,100	\$ 24,100	\$ 24,100	
Total Cable Access	\$ 109,707	\$ 111,474	\$ 124,531	\$ 126,532	\$ 126,532	\$ 2,001 1.61%
1320 Reserve Fund						
Total Reserve Fund	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ - 0.00%
1350 Accountant/Auditor						
Applications Specialist	\$ 57,166	\$ 58,011	\$ 58,877	\$ 58,877	\$ 58,877	
Yr End Salary Adjustment	\$ -	\$ 921	\$ 940	\$ 940	\$ 940	

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Assistant Town Accountant	\$ 76,405	\$ 77,522	\$ 78,685	\$ 78,685	\$ 78,685	
Town Accountant	\$ 97,685	\$ 104,000	\$ 105,560	\$ 105,560	\$ 125,560	
Total Accounting P/S	\$ 231,256	\$ 240,454	\$ 244,062	\$ 244,062	\$ 264,062	
Printing & Binding	\$ -	\$ -	\$ 300	\$ 300	\$ 300	
Total Accounting O/E	\$ -	\$ -	\$ 300	\$ 300	\$ 300	
Total Accounting	\$ 231,256	\$ 240,454	\$ 244,362	\$ 244,362	\$ 264,362	\$ 20,000 8.18%

1360 Wage and Classification

Merit Plan	\$ 90,000	\$ 50,000	\$ 100,000	\$ 80,000	\$ 80,000	
Expended/Transferred	\$ (84,003)	\$ (30,264)	\$ -	\$ -	\$ -	
Total Wage & Classification	\$ 5,997	\$ 19,736	\$ 100,000	\$ 80,000	\$ 80,000	\$ (20,000) -20.00%

1370 Human Resources

Yr End Salary Adjustment	\$ -	\$ 557	\$ 557	\$ 568	\$ 568	
ATA/HR	\$ 106,553	\$ 121,154	\$ 122,346	\$ 124,793	\$ 124,793	
HR Dept Assistant	\$ 11,118	\$ 21,243	\$ 24,157	\$ 24,640	\$ 24,640	
Total Human Resources P/S	\$ 117,671	\$ 142,954	\$ 147,060	\$ 150,001	\$ 150,001	
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
Temporary Staffing	\$ 6,844	\$ -	\$ -	\$ -	\$ -	
Advertising	\$ 200	\$ -	\$ 500	\$ 500	\$ 500	
Other Purchased Services	\$ 1,036	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
Payroll Supplies	\$ 474	\$ 180	\$ 1,000	\$ 1,000	\$ 1,000	
Professional Development	\$ 15,600	\$ 18,095	\$ 14,000	\$ 15,000	\$ 6,000	
Staff Development	\$ 258	\$ 3,472	\$ 9,000	\$ 10,000	\$ 5,000	
Tuition Reimbursement	\$ 2,019	\$ 4,662	\$ 5,000	\$ 6,000	\$ -	
Total Human Resources O/E	\$ 27,031	\$ 27,009	\$ 31,600	\$ 34,600	\$ 14,600	
Total Human Resources	\$ 144,702	\$ 169,963	\$ 178,660	\$ 184,601	\$ 164,601	\$ (14,059) -7.87%

1410 Assessor

Assessor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
Associate Assessor	\$ 91,436	\$ 98,010	\$ 99,965	\$ 101,964	\$ 101,964	
Asst. to Associate Assessor	\$ 55,776	\$ 59,093	\$ 60,279	\$ 61,485	\$ 61,485	
Yr End Salary Adjustment	\$ -	\$ 604	\$ 615	\$ 615	\$ 615	
Total Assessors P/S	\$ 154,712	\$ 165,207	\$ 168,359	\$ 171,564	\$ 171,564	
Professional & Technical	\$ 5,381	\$ 5,737	\$ 5,400	\$ 5,400	\$ 5,400	
Printing & Binding	\$ -	\$ -	\$ 105	\$ 105	\$ 105	

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Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Microfilming	\$ 232	\$ 236	\$ 235	\$ 235	\$ 235	
Other Purchased Services	\$ 31,500	\$ 21,000	\$ 23,500	\$ 23,500	\$ 23,500	
Clothing Allowance: Union	\$ 200	\$ 200	\$ 225	\$ 225	\$ 225	
Departmental Supplies	\$ 347	\$ 263	\$ 500	\$ 500	\$ 500	
Mileage	\$ 317	\$ 373	\$ 800	\$ 800	\$ 800	
Total Assessors O/E	\$ 37,977	\$ 27,809	\$ 30,765	\$ 30,765	\$ 30,765	
Total Assessor	\$ 192,689	\$ 193,016	\$ 199,124	\$ 202,329	\$ 202,329	\$ 3,205 1.61%

1460 Treasurer/Collector

Assistant Collector/Treasurer	\$ 54,012	\$ 55,661	\$ 56,784	\$ 57,920	\$ 57,920	
Payroll Stipend	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Yr End Salary Adjustment	\$ -	\$ 584	\$ 600	\$ 600	\$ 600	
Senior Clerk	\$ 40,040	\$ -	\$ -	\$ 40,000	\$ 10,000	
Collector/Treasurer	\$ 96,060	\$ 96,096	\$ 98,010	\$ 99,970	\$ 99,970	
Total Collector/Treasurer P/S	\$ 190,112	\$ 157,341	\$ 160,394	\$ 203,490	\$ 173,490	
Professional Services	\$ 32,256	\$ 38,830	\$ 35,000	\$ 35,000	\$ 35,000	
Printing & Binding	\$ 4,952	\$ -	\$ -	\$ -	\$ -	
Parking Clerk Fees	\$ 72	\$ -	\$ 150	\$ 150	\$ 150	
Clothing Allowance: Union	\$ 400	\$ 400	\$ 225	\$ 225	\$ 225	
Departmental Supplies	\$ 835	\$ 640	\$ 500	\$ 500	\$ 500	
Bank Service Charges	\$ 2,571	\$ 4,107	\$ 7,000	\$ 7,000	\$ 7,000	
Tax Title Recording Fees	\$ 3,970	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
Total Collector/Treasurer O/E	\$ 45,056	\$ 43,977	\$ 45,875	\$ 45,875	\$ 45,875	
Total Collector/Treasurer	\$ 235,168	\$ 201,318	\$ 206,269	\$ 249,365	\$ 219,365	\$ 13,096 6.35%

1490 Town Audit

Audit	\$ 30,000	\$ 30,000	\$ 32,000	\$ 42,000	\$ 42,000	
Actuary Study	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
Total Town Audit	\$ 34,000	\$ 34,000	\$ 36,000	\$ 46,000	\$ 46,000	\$ 10,000 27.78%

1500 Town Clerk

Assistant Town Clerk	\$ 56,179	\$ 65,166	\$ 66,477	\$ 67,807	\$ 67,807	
Yr End Salary Correction	\$ -	\$ 564	\$ 760	\$ 760	\$ 760	
Sr.Account Clerk	\$ 18,435	\$ 12,545	\$ 15,500	\$ 15,500	\$ -	
Town Clerk	\$ 79,761	\$ 81,474	\$ 83,096	\$ 84,758	\$ 84,758	
Total Town Clerk P/S	\$ 154,375	\$ 159,749	\$ 165,833	\$ 168,825	\$ 153,325	
Conservation Program	\$ -	\$ 2,771	\$ 5,000	\$ 5,000	\$ 2,000	

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Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Other Purchased Services	\$ 3,740	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	
Departmental Supplies	\$ 1,705	\$ 2,645	\$ 1,500	\$ 1,500	\$ 1,500	
Total Town Clerk O/E	\$ 5,445	\$ 5,416	\$ 14,500	\$ 14,500	\$ 11,500	
Total Town Clerk	\$ 159,820	\$ 165,165	\$ 180,333	\$ 183,325	\$ 164,825	\$ (15,508) -8.60%
1510 Legal Services						
Total Legal Services	\$ 83,224	\$ 72,976	\$ 95,000	\$ 95,000	\$ 95,000	\$ - 0.00%
1550 Information Technology						
Yr End Salary Correction	\$ -	\$ 322	\$ 330	\$ 337	\$ 337	
Network Technician	\$ 80,644	\$ 83,658	\$ 85,322	\$ 87,028	\$ 87,028	
Total I.T. P/S	\$ 80,644	\$ 83,980	\$ 85,652	\$ 87,365	\$ 87,365	
Payroll Services	\$ 38,756	\$ 38,753	\$ 38,000	\$ 39,000	\$ 39,000	
Hardware	\$ 3,491	\$ 3,415	\$ 3,500	\$ 3,500	\$ 3,500	
Internet Access	\$ 38,388	\$ 52,332	\$ 54,720	\$ 54,720	\$ 52,350	
Telephone	\$ 39,794	\$ 37,245	\$ 35,872	\$ 36,000	\$ 35,872	
Hardware Maintenance	\$ 19,601	\$ 21,184	\$ 24,218	\$ 25,000	\$ 14,000	
Software Maintenance	\$ 173,257	\$ 173,929	\$ 207,830	\$ 218,222	\$ 206,000	
Software	\$ 569	\$ 625	\$ 1,500	\$ 1,500	\$ 1,500	
Other Supplies	\$ 100	\$ 11,710	\$ 2,500	\$ 2,500	\$ 2,500	
Computer Supplies	\$ 22,314	\$ 5,234	\$ 5,000	\$ 5,000	\$ 5,000	
Computer Replacement	\$ 5,628	\$ 9,830	\$ 5,000	\$ 10,000	\$ 10,000	
Total I.T. O/E	\$ 341,898	\$ 354,256	\$ 378,140	\$ 395,442	\$ 369,722	
Total Information Technology	\$ 422,542	\$ 438,236	\$ 463,792	\$ 482,807	\$ 457,087	\$ (6,705) -1.45%
1620 Elections						
Election Workers	\$ 10,415	\$ 21,542	\$ 8,500	\$ 25,000	\$ 25,000	
Office Staff	\$ 1,500	\$ 4,275	\$ 1,000	\$ 2,500	\$ 2,500	
Registrars	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	
Total Elections P/S	\$ 14,915	\$ 27,817	\$ 12,500	\$ 30,500	\$ 30,500	
Printing & Binding	\$ 23,976	\$ 23,287	\$ 15,500	\$ 11,000	\$ 11,000	
Street Lists	\$ 834	\$ 600	\$ 650	\$ 650	\$ 650	
Annual Census	\$ 8,257	\$ 7,928	\$ 8,500	\$ 5,000	\$ 5,000	
Other Purchased Services	\$ 3,800	\$ 4,500	\$ 4,500	\$ 4,725	\$ 4,725	
Polling Supplies	\$ 1,716	\$ 1,055	\$ 1,000	\$ 1,000	\$ 1,000	
Total Elections O/E	\$ 38,583	\$ 37,370	\$ 30,150	\$ 22,375	\$ 22,375	

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Total Elections	\$ 53,498	\$ 65,187	\$ 42,650	\$ 52,875	\$ 52,875	\$ 10,225 23.97%
1750 Planning/Conservation						
Assoc.Planner/Cons Admin	\$ 63,146	\$ 65,166	\$ 66,477	\$ 67,807	\$ 67,807	
Yr End Salary Correction	\$ -	\$ 808	\$ 830	\$ 830	\$ 830	
Town Planner	\$ 96,587	\$ 98,010	\$ 99,964	\$ 101,963	\$ 101,963	
Planning/Conservation Coordinator	\$ 45,482	\$ 46,987	\$ 47,923	\$ 48,881	\$ 43,664	
Total Planning/Conservation P/S	\$ 205,215	\$ 210,971	\$ 215,194	\$ 219,481	\$ 214,264	
Valley Bike Share	\$ 2,305	\$ 4,873	\$ 5,500	\$ 5,500	\$ 5,500	
Advertising	\$ 6,345	\$ 3,110	\$ 3,500	\$ 3,500	\$ 3,500	
Other Services	\$ 32,525	\$ 17,833	\$ 23,000	\$ 23,000	\$ 10,000	
Land Management Program	\$ 9,997	\$ 10,268	\$ 10,000	\$ 10,000	\$ -	
Clothing Allowance: Union	\$ 200	\$ 200	\$ 225	\$ 225	\$ 225	
Other Intergovernmental	\$ 3,676	\$ 1,286	\$ 4,500	\$ 4,500	\$ -	
Mileage	\$ 1,113	\$ 202	\$ 900	\$ 900	\$ 900	
Redevelopment:Other	\$ 300	\$ 2,085	\$ 1,250	\$ 1,250	\$ 1,250	
Total Planning/Conservation O/E	\$ 56,461	\$ 39,856	\$ 48,875	\$ 48,875	\$ 21,375	
Total Planning/Conservation	\$ 261,676	\$ 250,827	\$ 264,069	\$ 268,356	\$ 235,639	\$ (28,430) -10.77%
1920 Facilities						
Facilities & Safety Coordinator	\$ 80,558	\$ -	\$ -	\$ -	\$ -	
Yr End Salary Correction	\$ -	\$ 400	\$ 410	\$ 410	\$ 410	
Director of Building Operations	\$ 100,546	\$ 104,000	\$ 105,560	\$ 107,671	\$ 107,671	
Total Facilities P/S	\$ 181,104	\$ 104,400	\$ 105,970	\$ 108,081	\$ 108,081	
Electricity	\$ 15,466	\$ 18,533	\$ 22,500	\$ 23,625	\$ 23,625	
Heating Fuel	\$ 18,081	\$ 22,536	\$ 26,000	\$ 28,600	\$ 28,600	
Other Purchased Services	\$ 68	\$ -	\$ -	\$ -	\$ -	
Custodial Services	\$ 44,544	\$ 43,709	\$ 48,000	\$ 49,440	\$ 49,440	
Water	\$ 763	\$ 796	\$ 1,000	\$ 1,000	\$ 1,000	
Sewer	\$ 720	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	
Facilities Management	\$ 23,898	\$ 27,764	\$ 28,000	\$ 28,840	\$ 28,840	
Repair & Maintenance Building	\$ 37,599	\$ 55,944	\$ 40,000	\$ 41,200	\$ 41,200	
Alarm Monitoring	\$ 2,512	\$ 480	\$ 3,500	\$ 3,500	\$ 3,500	
Repair & Maintenance Office Equip.	\$ -	\$ 903	\$ 1,000	\$ 1,000	\$ 1,000	
Other Property Related Service	\$ 14,380	\$ 28,776	\$ 39,500	\$ 40,685	\$ 40,685	
Rubbish Collection	\$ 74,405	\$ 86,229	\$ 96,000	\$ 101,760	\$ 101,760	
Building Repair & Mtce Supplies	\$ 26	\$ 2,500	\$ 3,000	\$ 3,090	\$ 3,090	
Custodial Supplies	\$ 1,496	\$ 3,066	\$ 3,000	\$ 3,090	\$ 3,090	

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Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27	
Total Facilities O/E	\$ 233,958	\$ 292,135	\$ 312,500	\$ 326,830	\$ 326,830		
Total Facilities	\$ 415,062	\$ 396,535	\$ 418,470	\$ 434,911	\$ 434,911	\$ 16,441	3.93%
1930 Internal Service Fund							
Total Internal Service Fund	\$ 7,870	\$ 4,489	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
1950 Town Reports							
Total Town Reports	\$ 1,223	\$ 1,145	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%
2100 Police							
Fitness Standards	\$ 11,500	\$ 12,625	\$ 12,000	\$ 12,360	\$ 12,000		
Yr End Salary Adjustment	\$ -	\$ 9,328	\$ 10,457	\$ 10,771	\$ 10,417		
Supervisors	\$ 786,929	\$ 872,962	\$ 864,222	\$ 890,149	\$ 805,149		
Dispatcher	\$ 210,532	\$ 270,310	\$ 291,223	\$ 297,047	\$ 99,016		
Scheduled Overtime	\$ 148,127	\$ 172,333	\$ 142,000	\$ 146,260	\$ 146,260		
Overtime: Other Dept.	\$ 7,213	\$ 8,174	\$ 10,500	\$ 10,815	\$ 8,500		
Educational Incentive	\$ 262,086	\$ 294,065	\$ 322,653	\$ 332,333	\$ 310,333		
Dispatcher Overtime	\$ 12,296	\$ 15,629	\$ 17,040	\$ 5,792	\$ 5,792		
Paid Holidays	\$ 93,831	\$ 100,526	\$ 106,645	\$ 109,844	\$ 103,644		
Dispatcher Holidays	\$ 13,700	\$ 7,781	\$ 13,754	\$ 4,675	\$ 4,675		
Shift Differentials	\$ 30,455	\$ 33,005	\$ 35,586	\$ 36,654	\$ 34,254		
Shift Differentials:Dispatcher	\$ -	\$ -	\$ 3,650	\$ 3,760	\$ 3,760		
Roll Call	\$ 61,584	\$ 66,502	\$ 59,775	\$ 61,568	\$ 61,568		
Dispatcher Roll Call	\$ 6,442	\$ 7,781	\$ 6,642	\$ 2,258	\$ 2,258		
Comp Time Buyout	\$ 44,516	\$ 31,700	\$ 48,000	\$ 49,440	\$ 48,000		
Training Overtime	\$ 39,495	\$ 45,461	\$ 57,000	\$ 58,710	\$ 40,000		
Dispatcher Training OT	\$ -	\$ 176	\$ 2,200	\$ 2,200	\$ 773		
Patrolman	\$ 1,249,453	\$ 1,289,708	\$ 1,484,862	\$ 1,529,408	\$ 1,460,408		
On call Detective	\$ 15,300	\$ 15,000	\$ 15,600	\$ 16,068	\$ 15,600		
Secretary	\$ 50,776	\$ 52,915	\$ 51,279	\$ 52,817	\$ 52,817		
Total Police P/S	\$ 3,044,235	\$ 3,305,981	\$ 3,555,088	\$ 3,632,929	\$ 3,225,224		
Electricity	\$ 29,486	\$ 32,881	\$ 30,000	\$ 34,000	\$ 34,000		
Heating Fuel	\$ 8,913	\$ 12,548	\$ 14,300	\$ 15,000	\$ 15,000		
Training	\$ 36,376	\$ 26,132	\$ 30,000	\$ 30,000	\$ 22,000		
Dispatcher Training	\$ -	\$ 500	\$ -	\$ -	\$ -		
Medical	\$ 1,050	\$ 1,120	\$ 3,000	\$ 3,000	\$ 2,000		
Data Processing	\$ 1,237	\$ 659	\$ 2,000	\$ 2,000	\$ 2,000		
Other Purchased Services	\$ 2,738	\$ 14,461	\$ 14,400	\$ 14,400	\$ 14,400		
Annual Contracts	\$ 65,849	\$ 66,920	\$ 75,000	\$ 75,000	\$ 75,000		

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Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Water	\$ 527	\$ 533	\$ 560	\$ 560	\$ 560	
Sewer	\$ 360	\$ 450	\$ 270	\$ 600	\$ 600	
Repair & Maintenance Facilities	\$ 15,818	\$ 21,357	\$ 14,500	\$ 14,500	\$ 14,500	
Repair & Maintenance Vehicles	\$ 18,345	\$ 26,524	\$ 17,500	\$ 17,500	\$ 17,500	
Petty Cash	\$ 1,022	\$ 1,647	\$ -	\$ -	\$ -	
Other Supplies	\$ 6,133	\$ 7,517	\$ 4,000	\$ 4,000	\$ 4,000	
Uniforms	\$ 11,710	\$ 4,317	\$ 4,000	\$ 4,000	\$ 4,000	
Infrastructure/Technology	\$ 18,285	\$ 19,841	\$ 23,000	\$ 23,000	\$ 23,000	
Departmental Supplies	\$ 4,340	\$ 20,364	\$ 3,500	\$ 3,500	\$ 3,000	
Vehicular Supplies	\$ 42,689	\$ 34,608	\$ 33,000	\$ 33,000	\$ 33,000	
Total Police O/E	\$ 264,878	\$ 292,379	\$ 269,030	\$ 274,060	\$ 264,560	
Total Police	\$ 3,309,113	\$ 3,598,361	\$ 3,824,118	\$ 3,906,989	\$ 3,489,784	\$ (334,334) -8.74%

2410 Inspection Services

Assistant Wiring/Plumbing Inspector	\$ 1,190	\$ 525	\$ 1,500	\$ 1,500	\$ 1,500	
Local Building Official	\$ -	\$ 17,369	\$ 26,700	\$ 30,000	\$ 20,000	
Building Commissioner	\$ 101,301	\$ 101,962	\$ 104,000	\$ 106,080	\$ 106,080	
Yr End Salary Adjustment	\$ -	\$ 1,316	\$ 931	\$ 931	\$ 931	
Plumbing Inspector	\$ 26,248	\$ 28,964	\$ 29,184	\$ 29,768	\$ 29,768	
Senior Clerk	\$ 45,315	\$ 48,880	\$ -	\$ 50,855	\$ 10,916	
Wiring Inspector	\$ 28,434	\$ 29,546	\$ 37,347	\$ 38,094	\$ 38,094	
Total Inspection Services P/S	\$ 202,488	\$ 228,562	\$ 199,662	\$ 257,228	\$ 207,289	
Other Purchased Services	\$ 8,083	\$ 513	\$ 20,000	\$ 20,000	\$ 10,000	
Other Supplies	\$ 357	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Clothing Allowance: Union	\$ 600	\$ 825	\$ 450	\$ 450	\$ 450	
Departmental Supplies	\$ 24	\$ 294	\$ 1,000	\$ 1,000	\$ 1,000	
Mileage	\$ 5,084	\$ 5,114	\$ 6,000	\$ 6,000	\$ 6,000	
Total Inspection Services O/E	\$ 14,148	\$ 6,746	\$ 28,450	\$ 28,450	\$ 18,450	
Total Inspection Services	\$ 216,636	\$ 235,307	\$ 228,112	\$ 285,678	\$ 225,739	\$ (2,373) -1.04%

2440 Weights and Measures

Total Weights and Measures	\$ 7,087	\$ 7,581	\$ 8,200	\$ 8,200	\$ 8,200	\$ - 0.00%
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4000 Department of Public Works

ASCME-On Call	\$ 11,040	\$ 10,500	\$ 14,560	\$ 14,560	\$ 14,560	
Admin:Yr End Salary Adjustment	\$ -	\$ 3,552	\$ 609	\$ 609	\$ 609	
Admin:Operations Coordinator	\$ 51,743	\$ 52,478	\$ 53,725	\$ 54,800	\$ 54,800	
Admin:Superintendent	\$ 102,520	\$ 102,398	\$ 104,839	\$ 106,412	\$ 106,412	

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CM:Yr End Salary Correction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CM:Highway Superintendent	\$ 43,836	\$ 72,890	\$ 74,083	\$ 75,565	\$ 75,565	\$ 75,565
CM:Overtime	\$ 16,944	\$ 21,197	\$ 18,000	\$ 22,000	\$ 18,360	\$ 18,360
CM:SHMEO	\$ 292,526	\$ 250,401	\$ 280,000	\$ 285,600	\$ 260,600	\$ 260,600
CM:Seasonal Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CM:Foreman	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PK:Yr End Salary Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PK:Overtime	\$ 3,003	\$ 3,612	\$ 7,200	\$ 7,500	\$ 7,500	\$ 7,500
PK:Maintenance Craftsman	\$ 212,489	\$ 222,356	\$ 228,000	\$ 232,560	\$ 202,560	\$ 202,560
PK:Summer Help	\$ 10,661	\$ 8,438	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
PK:Supervisor	\$ 74,821	\$ 76,773	\$ 78,614	\$ 80,186	\$ 80,186	\$ 80,186
TR:Warden	\$ 5,262	\$ 10,000	\$ 30,000	\$ 30,000	\$ 15,000	\$ 15,000
VM:Yr End Salary Correction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VM:Mechanic	\$ 64,624	\$ 69,231	\$ 72,123	\$ 73,565	\$ 73,565	\$ 73,565
Total DPW-P/S	\$ 889,469	\$ 903,826	\$ 971,753	\$ 993,357	\$ 919,717	
Admin:Electricity	\$ 8,149	\$ 9,254	\$ 6,800	\$ 7,500	\$ 6,800	\$ 6,800
Admin:Natural Gas	\$ 8,196	\$ 9,816	\$ 8,190	\$ 10,000	\$ 8,190	\$ 8,190
Admin:Medical	\$ 295	\$ 1,125	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Admin:Engineer/Architectural	\$ 36,582	\$ 128,995	\$ 93,000	\$ 93,000	\$ 63,000	\$ 63,000
Admin:Advertising	\$ -	\$ -	\$ 770	\$ 770	\$ 770	\$ 770
Admin:Postage	\$ 204	\$ -	\$ 400	\$ 500	\$ 400	\$ 400
Admin:Water	\$ 410	\$ 357	\$ 500	\$ 500	\$ 500	\$ 500
Admin:Sewer	\$ 360	\$ 450	\$ 550	\$ 650	\$ 550	\$ 550
Admin:Repair & Maintenance Buildings	\$ 15,580	\$ 11,978	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Admin:Uniforms Union/Non-Union	\$ 7,020	\$ 6,735	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Admin:Office/Departmental Supplies	\$ 2,455	\$ 2,747	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
Admin:Building Repair & Mtce Supplies	\$ -	\$ 80	\$ 12,000	\$ 12,000	\$ 7,000	\$ 7,000
CM:Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CM:Repair & Maintenance Facilities	\$ 7,566	\$ 3,349	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
CM:Repair & Maintenance Traffic Equipment	\$ 7,303	\$ 4,474	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
CM:Paving & Marking	\$ 31,085	\$ 55,003	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
CM:Construction Maintenance Supplies	\$ 161,293	\$ 81,422	\$ 100,000	\$ 100,000	\$ 90,000	\$ 90,000
PK:Electricity	\$ 6,070	\$ 5,178	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900
PK:Heating Fuel	\$ 1,824	\$ 1,257	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
PK:Water	\$ 19,845	\$ 19,216	\$ 36,000	\$ 36,000	\$ 1,000	\$ 1,000
PK:Sewer	\$ 1,080	\$ 1,350	\$ 1,650	\$ 1,850	\$ 1,650	\$ 1,650
PK:Repair & Maintenance Facilities	\$ 46,824	\$ 71,380	\$ 50,000	\$ 60,000	\$ 50,000	\$ 50,000
PK:Repair & Maintenance Equipment	\$ 9,049	\$ 5,265	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
PK:Groundskeeping Supplies	\$ 36,160	\$ 32,009	\$ 37,000	\$ 37,000	\$ 27,000	\$ 27,000
PK:Vehicular Supplies	\$ 2,074	\$ 2,076	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Tree Planting	\$ 2,252	\$ 9,265	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Tree:Other Purchased Services	\$ 80,823	\$ 78,805	\$ 80,000	\$ 80,000	\$ 70,000	
Tree:Repair & Maintenance Vehicles	\$ 2,505	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Tree:Groundskeeping Supplies	\$ 781	\$ 413	\$ 2,000	\$ 2,000	\$ 2,000	
VM:Vehicular Supplies	\$ 58,547	\$ 56,180	\$ 65,000	\$ 65,000	\$ 65,000	
VM:Gasoline	\$ 60,336	\$ 55,688	\$ 55,000	\$ 55,000	\$ 55,000	
DPW-Other Expenses	\$ 614,668	\$ 653,867	\$ 663,260	\$ 676,170	\$ 558,260	
Total Department of Public Works	\$ 1,504,137	\$ 1,557,692	\$ 1,635,013	\$ 1,669,527	\$ 1,477,977	\$ (157,036) -9.60%
4230 Snow and Ice Removal						
Snow and Ice-Overtime	\$ 25,433	\$ 57,590	\$ 21,000	\$ 21,000	\$ 21,000	
Repair & Maintenance Vehicles	\$ 6,994	\$ 19,738	\$ 7,500	\$ 7,500	\$ 7,500	
Snow Removal Contracts	\$ 38,159	\$ 52,494	\$ 19,000	\$ 19,000	\$ 19,000	
Sand	\$ 3,226	\$ 5,063	\$ 2,000	\$ 2,000	\$ 2,000	
De-Icing Chemicals	\$ 88,545	\$ 114,192	\$ 37,400	\$ 37,400	\$ 37,400	
Vehicular Supplies	\$ 25,525	\$ 30,600	\$ 5,200	\$ 5,500	\$ 5,500	
Fuel	\$ 3,359	\$ 5,626	\$ 10,000	\$ 10,000	\$ 10,000	
Snow and Ice-Other Expenses	\$ 165,808	\$ 227,713	\$ 81,100	\$ 81,400	\$ 81,400	
Total Snow and Ice Removal	\$ 191,241	\$ 285,303	\$ 102,100	\$ 102,400	\$ 102,400	\$ 300 0.29%
4240 Street Lighting						
Street/Signal Lights	\$ 90,604	\$ 90,007	\$ 105,000	\$ 105,000	\$ 105,000	
Total Street Lighting	\$ 90,604	\$ 90,007	\$ 105,000	\$ 105,000	\$ 105,000	\$ - 0.00%
5110 Board of Health						
Emergency Mgmt Stipend	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Yr End Salary Correction	\$ -	\$ 812	\$ 892	\$ 892	\$ 892	
Community Nurse	\$ 41,704	\$ 3,442	\$ -	\$ -	\$ -	
Director	\$ 87,573	\$ 92,352	\$ 94,204	\$ 96,088	\$ 96,088	
Health Compliance Officer	\$ 46,460	\$ 53,518	\$ 54,580	\$ 55,672	\$ 30,130	
Temporary Personnel/OT	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
Asst.Public Health Director	\$ 64,803	\$ 65,166	\$ 66,477	\$ 67,807	\$ 67,807	
Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Board of Health P/S	\$ 240,540	\$ 220,290	\$ 236,153	\$ 240,459	\$ 214,917	
Animal Services	\$ 21,418	\$ 24,377	\$ 32,000	\$ 32,000	\$ 32,000	
Emergency Management Expense	\$ 7,220	\$ 15,662	\$ 10,000	\$ 10,000	\$ 10,000	
Advertising	\$ -	\$ 66	\$ -	\$ -	\$ -	
Other Purchased Services	\$ 24,608	\$ 26,122	\$ 31,000	\$ 31,000	\$ 31,000	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Departmental Supplies	\$ -	\$ 128	\$ -	\$ -	\$ -	\$ -
Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clothing Allowance: Union	\$ 400	\$ 800	\$ 225	\$ 225	\$ 225	\$ 225
Mileage	\$ 209	\$ 107	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Board of Health O/E	\$ 53,855	\$ 67,262	\$ 75,725	\$ 75,725	\$ 75,725	
Total Board of Health	\$ 294,395	\$ 287,551	\$ 311,878	\$ 316,184	\$ 290,642	\$ (21,236) -6.81%

5300 Human Services

Flexible Staff/Expanded Hours	\$ 4,618	\$ 551	\$ -	\$ -	\$ -	\$ -
Receptionist	\$ 30,034	\$ 37,935	\$ 20,469	\$ 20,878	\$ -	\$ -
Yr End Salary Adjustment	\$ -	\$ 2,065	\$ 1,322	\$ 1,322	\$ 1,200	\$ 1,200
Food Service Coordinator (partially grant funded)	\$ 44,333	\$ 26,347	\$ 15,001	\$ 15,301	\$ 15,301	\$ 15,301
Café & Kitchen Asst. (partially grant funded)	\$ 15,244	\$ 12,709	\$ 12,001	\$ 12,241	\$ 12,241	\$ 12,241
Director	\$ 22,070	\$ 74,650	\$ 76,773	\$ 78,308	\$ 78,308	\$ 78,308
Program Coordinator	\$ 51,900	\$ 52,075	\$ -	\$ -	\$ -	\$ -
Activity & Volunteer Coord	\$ 49,941	\$ 51,875	\$ 52,916	\$ 53,974	\$ 53,974	\$ 53,974
Administrative Assistant	\$ 62,028	\$ -	\$ 21,865	\$ 22,302	\$ 22,302	\$ 22,302
Sr. Center Coordinator	\$ 52,433	\$ -	\$ -	\$ -	\$ -	\$ -
Social Services Coordinator	\$ 52,616	\$ 51,703	\$ 53,519	\$ 53,519	\$ -	\$ -
Driver	\$ 27,333	\$ 29,417	\$ 22,663	\$ 23,116	\$ 23,116	\$ 23,116
Transportation Coordinator	\$ -	\$ -	\$ 37,985	\$ 38,745	\$ 38,745	\$ 38,745
Human Svc:Community Prog	\$ 57,001	\$ 59,030	\$ 60,216	\$ 61,420	\$ 61,420	\$ 61,420
Yr End Salary Adjustment	\$ -	\$ -	\$ 557	\$ 600	\$ 600	\$ 600
Human Svc:Director	\$ 77,313	\$ 82,014	\$ 83,658	\$ 85,331	\$ 85,331	\$ 85,331
Veterans Director	\$ 75,765	\$ 74,650	\$ 76,773	\$ 78,308	\$ 78,308	\$ 78,308
Yr End Salary Adjustment	\$ -	\$ -	\$ 296	\$ 300	\$ 300	\$ 300
Total Human Services-P/S	\$ 622,629	\$ 555,021	\$ 536,014	\$ 545,665	\$ 471,146	
Electricity	\$ 29,259	\$ 36,815	\$ 42,367	\$ 44,909	\$ 44,909	\$ 44,909
Natural Gas	\$ 8,944	\$ 13,030	\$ 20,537	\$ 21,769	\$ 21,769	\$ 21,769
Printing & Binding	\$ 366	\$ 471	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Advertising	\$ 956	\$ 72	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
Postage	\$ 330	\$ 365	\$ 500	\$ 500	\$ 500	\$ 500
Other Purchased Services	\$ 4,032	\$ 3,460	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Water	\$ 968	\$ 1,070	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000
Sewer	\$ 720	\$ 900	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000
Repair & Maintenance Buildings	\$ 17,876	\$ 27,470	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
Repair & Maintenance Vehicles	\$ 6,977	\$ 5,494	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
Repair & Maintenance Equipment	\$ 10,979	\$ 6,475	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Clothing Allowance: Union	\$ 800	\$ 1,000	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Departmental Supplies	\$ 1,327	\$ 679	\$ -	\$ 500	\$ 500	
Custodial Supplies	\$ 24,841	\$ 22,611	\$ 50,000	\$ 50,000	\$ 45,000	
Mileage	\$ 363	\$ 683	\$ 2,200	\$ 2,200	\$ 2,000	
Veterans:Other Expenses	\$ 8,704	\$ 1,723	\$ 3,000	\$ 3,000	\$ 3,000	
Veterans: Benefits	\$ 67,080	\$ 81,578	\$ 115,000	\$ 115,000	\$ 90,000	
Veterans:Fuel	\$ 30,235	\$ 34,937	\$ 36,000	\$ 36,000	\$ 36,000	
Veterans:Physicians	\$ 1,811	\$ 675	\$ 3,000	\$ 3,000	\$ 3,000	
Veterans:Medication	\$ 7,487	\$ 3,095	\$ 7,000	\$ 7,000	\$ 7,000	
Veterans:Hospital	\$ -	\$ 1,050	\$ 1,000	\$ 1,000	\$ 1,000	
Veterans:Dental	\$ 3,246	\$ 3,519	\$ 5,000	\$ 5,000	\$ 5,000	
Veterans:Miscellaneous	\$ 48,684	\$ 47,790	\$ 60,000	\$ 60,000	\$ 50,000	
Veterans:District Administrative Costs	\$ 11,154	\$ -	\$ -	\$ -	\$ -	
Veterans:Celebrations	\$ 990	\$ 890	\$ 1,750	\$ 1,750	\$ 1,750	
Human Svc:Medical Supplies	\$ -	\$ -	\$ 240	\$ 240	\$ 240	
Human Svc:Bike/Walk Committee	\$ 1,000	\$ 950	\$ 1,000	\$ 1,000	\$ 1,000	
Human Svc:Entertainment	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Svc:Sani-Cans	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Human Services-O/E	\$ 289,129	\$ 296,802	\$ 400,094	\$ 409,868	\$ 369,668	
Total Human Services	\$ 911,758	\$ 851,823	\$ 936,108	\$ 955,533	\$ 840,814	\$ (95,294) -10.18%
6100 Library						
Administrative Assistant	\$ 43,151	\$ 48,880	\$ 49,858	\$ 50,856	\$ 44,499	
Yr End Salary Adjustment	\$ -	\$ 2,025	\$ 2,175	\$ 2,219	\$ 2,175	
Circulation Coordinator	\$ 59,558	\$ 59,939	\$ 62,650	\$ 63,898	\$ 55,911	
Director	\$ 89,663	\$ 92,352	\$ 94,203	\$ 96,096	\$ 96,096	
Teen Program Coordinator	\$ 46,468	\$ 49,858	\$ 50,856	\$ 51,875	\$ 25,938	
Library Tech Service	\$ 50,129	\$ 56,020	\$ 38,748	\$ 39,801	\$ 39,531	
Library Assistant	\$ 62,506	\$ 69,049	\$ 87,818	\$ 87,625	\$ 73,836	
Adult Services Librarian	\$ 57,200	\$ 56,616	\$ 62,921	\$ 63,898	\$ 55,911	
Youth Services Librarian	\$ 46,475	\$ 57,866	\$ 51,879	\$ 52,689	\$ 52,689	
Youth Services: Gaylord	\$ 17,138	\$ 18,888	\$ 19,071	\$ 19,453	\$ 19,454	
Branch Librarian: Gaylord	\$ 30,802	\$ 34,949	\$ 36,894	\$ 37,635	\$ 30,108	
Flex Staff Hours	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
Library Page	\$ 16,980	\$ 18,035	\$ 17,410	\$ 17,753	\$ 17,753	
Total Library P/S	\$ 520,070	\$ 564,477	\$ 575,483	\$ 584,798	\$ 513,901	
Electricity	\$ 34,262	\$ 40,005	\$ 42,300	\$ 46,500	\$ 42,300	
Natural Gas	\$ 7,601	\$ 13,694	\$ 15,000	\$ 16,500	\$ 15,000	
Technology	\$ 10,573	\$ 8,443	\$ 4,000	\$ 8,000	\$ 4,000	
Postage	\$ 853	\$ 1,167	\$ 1,200	\$ 1,500	\$ 1,200	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Contracted Service	\$ 25,070	\$ 12,760	\$ 24,000	\$ 32,000	\$ 30,000	
Water	\$ 835	\$ 380	\$ 850	\$ 900	\$ 850	
Sewer	\$ 720	\$ 900	\$ 450	\$ 1,300	\$ 900	
Facilities Management	\$ 47,186	\$ 44,798	\$ 48,000	\$ 49,500	\$ 48,000	
Network Services	\$ 27,859	\$ 27,952	\$ 28,265	\$ 28,801	\$ 28,265	
Educational Supplies	\$ 94,335	\$ 91,962	\$ 90,000	\$ 95,000	\$ 90,000	
Library Supplies	\$ 8,943	\$ 5,307	\$ 2,000	\$ 6,000	\$ 2,000	
Uniform Allowance: Union	\$ 3,000	\$ 3,000	\$ 3,375	\$ 3,750	\$ 3,750	
Custodial Supplies	\$ 3,476	\$ 1,715	\$ 2,000	\$ 2,200	\$ 2,000	
Mileage	\$ 418	\$ -	\$ -	\$ 600	\$ -	
Branch: Other	\$ 28,232	\$ 28,384	\$ 3,000	\$ 35,000	\$ -	
Total Library O/E	\$ 293,363	\$ 280,467	\$ 264,440	\$ 327,551	\$ 268,265	
Total Library	\$ 813,433	\$ 844,944	\$ 839,923	\$ 912,349	\$ 782,166	\$ (57,757) -6.88%
6710 Old Firehouse Museum						
Electricity	\$ 694	\$ 531	\$ 1,000	\$ 1,000	\$ 1,000	
Natural Gas	\$ 2,149	\$ 3,913	\$ 3,900	\$ 3,900	\$ 3,900	
Water	\$ 36	\$ 55	\$ 50	\$ 50	\$ 50	
Repair & Maintenance Buildings	\$ 1,801	\$ 1,346	\$ 2,500	\$ 2,500	\$ 2,000	
Other Property Related Services	\$ -	\$ -	\$ 200	\$ 200	\$ 25	
Total Old Firehouse Museum	\$ 4,680	\$ 5,845	\$ 7,650	\$ 7,650	\$ 6,975	\$ (675) -8.82%
7110 Retirement of Debt						
Total Principal: Long-Term Debt	\$ 2,432,472	\$ 2,418,885	\$ 2,490,428	\$ 2,467,103	\$ 2,467,103	\$ (23,325) -0.94%
7510 Interest: Long-Term Debt						
Total Interest: Long-Term Debt	\$ 930,765	\$ 843,790	\$ 762,971	\$ 680,506	\$ 680,506	\$ (82,465) -10.81%
7520 Interest: Short-Term Debt						
Borrowing Costs	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
Total Interest: Short-Term Debt	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.00%
9110 Retirement						
Total Retirement	\$ 4,343,569	\$ 4,765,712	\$ 5,170,346	\$ 5,277,322	\$ 5,277,322	\$ 106,976 2.07%
9130 Unemployment Compensation						
Total Unemployment Insurance	\$ 62,641	\$ 94,175	\$ 101,000	\$ 101,000	\$ 101,000	\$ - 0.00%
9140 Group Health Insurance						
Total Group Health Insurance	\$ 4,596,638	\$ 5,049,929	\$ 6,979,927	\$ 8,290,000	\$ 8,290,000	\$ 1,310,073 18.77%

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
9160 Fica/Medicare						
Total Fica/Medicare	\$ 443,131	\$ 485,525	\$ 520,000	\$ 550,000	\$ 520,000	\$ - 0.00%
9450 Liability Insurance						
Property Insurance	\$ 423,982	\$ 462,846	\$ 553,430	\$ 588,430	\$ 560,000	
Deductibles	\$ 5,054	\$ 30,353	\$ 25,000	\$ 25,000	\$ 25,000	
Total Liability Insurance	\$ 429,036	\$ 493,199	\$ 578,430	\$ 613,430	\$ 585,000	\$ 6,570 1.14%
2950 Ct. River Channel Marker						
Total Ct. River Channel Marker	\$ 2,920	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0.00%
4340 DPW: Landfill						
Yr End Salary Adjustment	\$ -	\$ 624	\$ -	\$ 375	\$ 375	
Overtime	\$ 7,961	\$ 3,794	\$ 7,000	\$ 7,000	\$ 7,000	
Gate Attendant	\$ 46,894	\$ 45,760	\$ 46,626	\$ 48,491	\$ 48,491	
Solid Waste Coordinator	\$ 12,808	\$ 52,478	\$ 53,725	\$ 55,874	\$ 55,874	
Total DPW:Landfill P/S	\$ 67,663	\$ 102,656	\$ 107,351	\$ 111,740	\$ 111,740	
Engineer/Architectural	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Printing & Binding	\$ 5,542	\$ 4,266	\$ 4,600	\$ 4,600	\$ 4,600	
Advertising	\$ 1,287	\$ 1,353	\$ 1,700	\$ 1,700	\$ 1,700	
Repair & Maintenance Buildings	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
Repair & Maintenance Vehicles	\$ 1,699	\$ 2,848	\$ 5,000	\$ 5,000	\$ 5,000	
Rent/Lease Construction Equipment	\$ 32,950	\$ 39,375	\$ 52,000	\$ 52,000	\$ 52,000	
Garbage Removal Contract	\$ 702,182	\$ 716,040	\$ 780,000	\$ 780,000	\$ 780,000	
Tipping Fee	\$ 366,933	\$ 369,899	\$ 434,000	\$ 455,000	\$ 455,000	
Public Works Supplies	\$ 4,221	\$ 161	\$ 3,000	\$ 3,000	\$ 3,000	
Uniforms	\$ 525	\$ 1,257	\$ 1,200	\$ 1,200	\$ 1,200	
PAYT Supplies	\$ 112,083	\$ 108,270	\$ -	\$ -	\$ -	
Fuel	\$ 5,088	\$ 4,330	\$ -	\$ -	\$ -	
Total DPW:Landfill O/E	\$ 1,232,510	\$ 1,247,799	\$ 1,284,500	\$ 1,305,500	\$ 1,305,500	
Total DPW: Landfill	\$ 1,300,173	\$ 1,350,454	\$ 1,391,851	\$ 1,417,240	\$ 1,417,240	\$ 25,389 1.82%
4360 DPW:Sewerage						
Telephone	\$ 1,698	\$ 1,809	\$ -	\$ -	\$ -	
Other Purchased Services	\$ 53,376	\$ 33,059	\$ 60,000	\$ 60,000	\$ 60,000	
Repair & Maintenance Vehicles	\$ 162	\$ 260	\$ 1,000	\$ 1,000	\$ 1,000	
Sewerage Supplies	\$ 17,370	\$ 9,296	\$ 20,000	\$ 20,000	\$ 20,000	
Uniforms	\$ 740	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27	
TOTAL DPW:Sewerage	\$ 73,346	\$ 44,424	\$ 82,500	\$ 82,500	\$ 82,500	\$ -	0.00%
4430 DPW:Water Pollution Control							
Operations Manager:WWTP	\$ 69,817	\$ 71,968	\$ 73,686	\$ 75,160	\$ 75,160		
On Call	\$ 7,080	\$ 7,140	\$ 7,280	\$ 7,280	\$ 7,280		
Yr End Salary Adjustment	\$ -	\$ 1,875	\$ 2,276	\$ -	\$ -		
Overtime	\$ 32,274	\$ 33,576	\$ 31,500	\$ 35,000	\$ 35,000		
Scheduled Overtime	\$ 25,272	\$ 26,558	\$ 30,000	\$ 32,000	\$ 32,000		
Technician	\$ 68,514	\$ 72,784	\$ 71,927	\$ 73,366	\$ 73,366		
Compliance Manager	\$ 74,821	\$ 76,773	\$ 78,614	\$ 80,186	\$ 80,186		
SHMEO	\$ 248,215	\$ 264,451	\$ 277,507	\$ 288,607	\$ 288,607		
Supervisor	\$ 66,554	\$ 69,160	\$ 70,825	\$ 72,242	\$ 72,242		
Total DPW:WWTP P/S	\$ 592,547	\$ 624,285	\$ 643,615	\$ 663,841	\$ 663,841		
Electricity	\$ 194,086	\$ 227,280	\$ 234,000	\$ 234,000	\$ 234,000		
Natural Gas	\$ 22,081	\$ 28,424	\$ 36,000	\$ 42,000	\$ 42,000		
Heating Fuel	\$ -	\$ 3,026	\$ 2,500	\$ 3,000	\$ 3,000		
Engineer/Architectural	\$ 27,526	\$ 5,245	\$ 25,000	\$ 25,000	\$ 25,000		
Printing & Binding	\$ 2,433	\$ 2,524	\$ 3,300	\$ 3,300	\$ 3,300		
Postage	\$ 4,491	\$ 4,578	\$ 5,500	\$ 6,000	\$ 6,000		
Other Purchased Services	\$ 66,248	\$ 282,521	\$ 160,000	\$ 160,000	\$ 160,000		
Stormwater	\$ 4,324	\$ 8,970	\$ 25,000	\$ 25,000	\$ 25,000		
Water	\$ 12,054	\$ 9,959	\$ 13,500	\$ 13,500	\$ 13,500		
Repair & Maintenance Buildings	\$ 18,972	\$ 28,600	\$ 12,500	\$ 12,500	\$ 12,500		
Repair & Maintenance Vehicles	\$ 1,403	\$ 164	\$ 2,400	\$ 2,400	\$ 2,400		
Repair & Maintenance Pump Stations	\$ 16,287	\$ 24,641	\$ 82,000	\$ 82,000	\$ 82,000		
Sludge Disposal	\$ 391,218	\$ 267,459	\$ 307,000	\$ 307,000	\$ 307,000		
Lab Supplies	\$ 7,605	\$ 15,421	\$ 14,000	\$ 14,000	\$ 14,000		
Sewerage Supplies	\$ 63,936	\$ 96,573	\$ 54,000	\$ 75,000	\$ 75,000		
Chemicals	\$ 146,930	\$ 112,589	\$ 140,000	\$ 140,000	\$ 140,000		
Uniforms	\$ 6,875	\$ 10,297	\$ 7,500	\$ 7,500	\$ 7,500		
Office/Computer Supplies	\$ 439	\$ 184	\$ 500	\$ 500	\$ 500		
SW/IPP Supplies	\$ -	\$ 180	\$ 25,000	\$ 25,000	\$ 25,000		
Buildings & Grounds Supplies	\$ 9,337	\$ 9,907	\$ 8,100	\$ 8,100	\$ 8,100		
Vehicular Supplies	\$ 2,997	\$ 475	\$ 3,100	\$ 3,100	\$ 3,100		
Fuel	\$ 6,408	\$ 5,427	\$ 5,400	\$ 5,400	\$ 5,400		
Total DPW:WWTP O/E	\$ 1,005,650	\$ 1,144,444	\$ 1,166,300	\$ 1,194,300	\$ 1,194,300		
Total DPW: Water Pollution Control	\$ 1,598,197	\$ 1,768,730	\$ 1,809,915	\$ 1,858,141	\$ 1,858,141	\$ 48,226	2.66%
6800 Ledges Golf Course/Valley View							

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27		
Contract: Management	\$ 39,900	\$ 39,900	\$ 39,900	\$ 39,900	\$ 39,900			
Contract: Operations	\$ 764,464	\$ 830,600	\$ 847,212	\$ 868,392	\$ 868,392			
Contract: Maintenance	\$ 625,239	\$ 701,762	\$ 715,797	\$ 733,692	\$ 733,692			
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500			
Other Expenses	\$ 3,226	\$ 14,891	\$ 15,000	\$ 15,000	\$ 15,000			
Total Ledges Golf Course	\$ 1,439,329	\$ 1,593,653	\$ 1,624,409	\$ 1,663,484	\$ 1,663,484	\$ 39,075	2.41%	
Workers' Compensation								
Total Workers' Compensation Budgeted	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$ -	0.00%	
Injured on Duty								
Total Injured on Duty Budgeted	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$ -	0.00%	
OPEB								
Total OPEB Budgeted	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 300,000	\$ (200,000)	-40.00%	
Capital Stabilization								
Total Capital Stabilization Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -			
Mosier School Stabilization								
Total Mosier School Stabilization	\$ 750,000	\$ -	\$ -	\$ -	\$ -			
Conservation Land Fund								
Conservation Land Fund Budgeted	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 5,000	\$ (10,000)	-66.67%	
SCHOOL								
Total School	\$ 24,584,772	\$ 25,521,460	\$ 25,771,460	\$ 27,500,000	\$ 26,286,889	\$ 515,429	2.00%	
Total General Fund	\$ 23,213,288	\$ 24,557,606	\$ 27,467,624	\$ 29,228,760	\$ 28,113,009	\$ 645,385	2.35%	
Total Misc. Trust	\$ 1,465,000	\$ 715,000	\$ 715,000	\$ 715,000	\$ 505,000	\$ (210,000)	-29.37%	
Total Receipts Reserved	\$ 2,920	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
Total DPW: Landfill	\$ 1,300,173	\$ 1,350,454	\$ 1,391,851	\$ 1,417,240	\$ 1,417,240	\$ 25,389	1.82%	
Total DPW: WWTP	\$ 1,671,543	\$ 1,813,154	\$ 1,892,415	\$ 1,940,641	\$ 1,940,641	\$ 48,226	2.55%	
Total Ledges	\$ 1,439,329	\$ 1,593,653	\$ 1,624,409	\$ 1,663,484	\$ 1,663,484	\$ 39,075	2.41%	
Total School	\$ 24,584,772	\$ 25,521,460	\$ 25,771,460	\$ 27,500,000	\$ 26,286,889	\$ 515,429	2.00%	
	\$ 53,677,025	\$ 55,551,327	\$ 58,867,759	\$ 62,470,125	\$ 59,931,263	\$ 1,063,504	1.81%	