

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
Please note: individual FY25 Salaries do not reflect the actual amounts needed. Money not moved from W & C to compensate for Increases over originally budgeted amount after salary survey put into effect.								
1220 Selectboard								
Town Administrator	\$ 165,006	\$ 174,990	\$ 170,000	\$ 185,000	\$ 175,000	5,000	2.94%	propose decrease from contract
Yr End Salary Adjustment	\$ 1,151	\$ -	\$ 873	\$ 228	\$ 228	-645	-73.88%	
Moderator	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0	0.00%	
Administrative Assistant	\$ 55,455	\$ 56,855	\$ 56,855	\$ 59,093	\$ 59,093	2,238	3.94%	
Selectboard	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000	0	0.00%	
Total Selectboard P/S	\$ 228,112	\$ 238,345	\$ 238,228	\$ 254,821	\$ 244,821	6,593	2.77%	
Advertising	\$ 2,118	\$ 178	\$ 500	\$ 500	\$ 500	0	0.00%	
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Postage	\$ 23,943	\$ 20,317	\$ 20,000	\$ 20,000	\$ 20,000	0	0.00%	
Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Departmental Supplies	\$ 195	\$ -	\$ 50	\$ 50	\$ 50	0	0.00%	
Mileage	\$ -	\$ 150	\$ 300	\$ 300	\$ 300	0	0.00%	
Dues & Subscriptions	\$ 13,068	\$ 13,042	\$ 10,000	\$ 10,000	\$ 7,500	-2,500	-25.00%	
Boards & Commissions	\$ 1,075	\$ 1,487	\$ 2,500	\$ 2,500	\$ 1,000	-1,500	-60.00%	
Total Selectboard O/E	\$ 40,399	\$ 35,174	\$ 33,350	\$ 33,350	\$ 29,350	-4,000	-11.99%	
Total Selectboard	\$ 268,511	\$ 273,519	\$ 271,578	\$ 288,171	\$ 274,171	2,593	0.95%	
1250 Cable Access								
Cable Studio Associate	\$ 33,754	\$ 30,892	\$ 40,000	\$ 41,000	\$ 41,000	1,000	2.50%	
Yr End Salary Adjustment	\$ 198	\$ -	\$ 368	\$ 400	\$ 400	32	8.70%	
Director	\$ 51,892	\$ 53,244	\$ 55,661	\$ 59,031	\$ 59,031	3,370	6.05%	Grade 5 Step 2
Total Cable Access P/S	\$ 85,844	\$ 84,136	\$ 96,029	\$ 100,431	\$ 100,431	4,402	4.58%	
Utilities	\$ 1,052	\$ 1,783	\$ -	\$ -	\$ -	0	0.00%	
Studio Equipment	\$ 5,487	\$ 12,886	\$ 12,000	\$ 12,000	\$ 12,000	0	0.00%	
Studio Supplies	\$ 11,947	\$ 616	\$ 800	\$ 800	\$ 800	0	0.00%	
Clothing Allowance: Union	\$ 800	\$ 200	\$ 800	\$ 800	\$ 800	0	0.00%	
Repair & Service	\$ 2,900	\$ 3,654	\$ 4,000	\$ 4,000	\$ 4,000	0	0.00%	
Remote Location Equipment	\$ 3,587	\$ 4,967	\$ 5,000	\$ 5,000	\$ 5,000	0	0.00%	
Access User Equipment	\$ 350	\$ 1,465	\$ 2,000	\$ 2,000	\$ 1,500	-500	-25.00%	
Total Cable Access O/E	\$ 26,123	\$ 25,571	\$ 24,600	\$ 24,600	\$ 24,100	-500	-2.03%	
Total Cable Access	\$ 111,967	\$ 109,707	\$ 120,629	\$ 125,031	\$ 124,531	3,902	3.23%	
1320 Reserve Fund								
Total Reserve Fund	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	0	0.00%	
1350 Accountant/Auditor								

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Applications Specialist	\$ 53,074	\$ 57,167	\$ 58,007	\$ 58,877	\$ 58,877	870	1.50%	max grade 3 step 14	
Yr End Salary Adjustment	\$ 834	\$ -	\$ 917	\$ 938	\$ 938	21	2.29%		
Assistant Town Accountant	\$ 74,530	\$ 76,405	\$ 77,522	\$ 78,685	\$ 78,685	1,163	1.50%	max grade 5 step 14	
Town Accountant	\$ 95,296	\$ 97,685	\$ 104,000	\$ 105,560	\$ 105,560	1,560	1.50%	max grade 7 step 14	
Total Accounting P/S	\$ 223,734	\$ 231,257	\$ 240,446	\$ 244,060	\$ 244,060	3,614	1.50%		
Printing & Binding	\$ 84	\$ -	\$ 300	\$ 300	\$ 300	0	0.00%		
Total Accounting O/E	\$ 84	\$ -	\$ 300	\$ 300	\$ 300	0	0.00%		
Total Accounting	\$ 223,818	\$ 231,257	\$ 240,746	\$ 244,360	\$ 244,360	3,614	1.50%		
1360 Wage and Classification									
Merit Plan	\$ 225,000	\$ 90,000	\$ 50,000	\$ 200,000	\$ 150,000	100,000	200.00%		
Expended/Transferred	\$ (61,217)	\$ (84,003)	\$ (12,303)	\$ -	\$ -	12,303	-100.00%		
Total Wage & Classification	\$ 163,783	\$ 5,997	\$ 37,697	\$ 200,000	\$ 150,000	112,303	297.91%		
1370 Human Resources									
Yr End Salary Adjustment	\$ 315	\$ -	\$ 543	\$ -	\$ -	-543	-100.00%		
ATA/HR	\$ 64,316	\$ 106,553	\$ 117,890	\$ 122,346	\$ 122,346	4,456	3.78%		
Employee Engagement Specialist	\$ 6	\$ 11,118	\$ 23,218	\$ 24,157	\$ 24,157	939	4.04%		
Total Human Resources P/S	\$ 64,637	\$ 117,671	\$ 141,651	\$ 146,502	\$ 146,502	4,851	3.42%		
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0	0.00%		
Temporary Staffing	\$ 19,500	\$ 6,844	\$ -	\$ -	\$ -	0	0.00%		
Advertising	\$ 75	\$ 200	\$ 500	\$ 500	\$ 500	0	0.00%		
Other Purchased Services	\$ 150	\$ 1,036	\$ 1,500	\$ 1,500	\$ 1,400	-100	-6.67%		
Payroll Supplies	\$ -	\$ 474	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%		
Professional Development	\$ 21,097	\$ 15,600	\$ 15,000	\$ 14,000	\$ 14,000	-1,000	-6.67%		
Staff Development	\$ 125	\$ 258	\$ 10,000	\$ 9,500	\$ 9,000	-1,000	-10.00%		
Tuition Reimbursement	\$ 5,835	\$ 2,019	\$ 6,000	\$ 6,000	\$ 5,000	-1,000	-16.67%		
Total Human Resources O/E	\$ 47,382	\$ 27,031	\$ 34,600	\$ 33,100	\$ 31,500	-3,100	-8.96%		
Total Human Resources	\$ 112,019	\$ 144,702	\$ 176,251	\$ 179,602	\$ 178,002	1,751	0.99%		
1410 Assessor									
Assessor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0	0.00%		
Associate Assessor	\$ 89,204	\$ 91,436	\$ 98,010	\$ 99,965	\$ 99,965	1,955	1.99%	Grade 7 step 12	
Asst. to Associate Assessor	\$ 54,392	\$ 55,776	\$ 59,093	\$ 60,279	\$ 60,279	1,186	2.01%	Grade 4 step 9	
Yr End Salary Adjustment	\$ 545	\$ -	\$ 600	\$ 615	\$ 615	15	2.50%		
Total Assessors P/S	\$ 151,641	\$ 154,712	\$ 165,203	\$ 168,359	\$ 168,359	3,156	1.91%		

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Professional & Technical	\$ 36,308	\$ 5,381	\$ 5,400	\$ 5,400	\$ 5,400	0	0.00%	contractual
Revaluation	\$ -	\$ -	\$ -	\$ 6,000	\$ -	0	0.00%	FY2030 need 30k
Printing & Binding	\$ -	\$ -	\$ 105	\$ 105	\$ 105	0	0.00%	
Microfilming	\$ 232	\$ 232	\$ 235	\$ 235	\$ 235	0	0.00%	
Other Purchased Services	\$ -	\$ 31,500	\$ 23,500	\$ 23,500	\$ 23,500	0	0.00%	
Clothing Allowance: Union	\$ 200	\$ 200	\$ 200	\$ 225	\$ 225	25	12.50%	
Departmental Supplies	\$ 276	\$ 347	\$ 400	\$ 500	\$ 500	100	25.00%	
Mileage	\$ 209	\$ 317	\$ 1,000	\$ 800	\$ 800	-200	-20.00%	
Total Assessors O/E	\$ 37,225	\$ 37,977	\$ 30,840	\$ 36,765	\$ 30,765	-75	-0.24%	
Total Assessor	\$ 188,866	\$ 192,689	\$ 196,043	\$ 205,124	\$ 199,124	3,081	1.57%	
1460 Collector/Treasurer								
Assistant Collector/Treasurer	\$ 52,669	\$ 54,012	\$ 55,661	\$ 56,784	\$ 56,784	1,123	2.02%	Grade 4 Step 6
Payroll Stipend	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0	0.00%	
Yr End Salary Adjustment	\$ 675	\$ -	\$ 584	\$ 600	\$ 600	16	2.74%	
Senior Clerk	\$ 39,354	\$ 40,040	\$ -	\$ -	\$ -	0	0.00%	grant funded
Collector/Treasurer	\$ 85,568	\$ 96,060	\$ 96,096	\$ 98,010	\$ 98,010	1,914	1.99%	Grade 7 Step 11
Total Collector/Treasurer P/S	\$ 178,266	\$ 190,112	\$ 157,341	\$ 160,394	\$ 160,394	3,053	1.94%	
Professional Services	\$ -	\$ 32,256	\$ 32,500	\$ 36,000	\$ 35,000	2,500	7.69%	increase in bill printing costs
Printing & Binding	\$ 16,538	\$ 4,952	\$ -	\$ -	\$ -	0	0.00%	
Parking Clerk Fees	\$ 51	\$ 72	\$ 150	\$ 150	\$ 150	0	0.00%	
Clothing Allowance: Union	\$ 400	\$ 400	\$ 400	\$ 225	\$ 225	-175	-43.75%	
Departmental Supplies	\$ 477	\$ 835	\$ 500	\$ 900	\$ 500	0	0.00%	
Bank Service Charges	\$ 23,192	\$ 2,571	\$ 9,000	\$ 9,000	\$ 7,000	-2,000	-22.22%	
Tax Title Recording Fees	\$ 1,470	\$ 3,970	\$ 3,500	\$ 3,500	\$ 3,000	-500	-14.29%	
Total Collector/Treasurer O/E	\$ 42,128	\$ 45,056	\$ 46,050	\$ 49,775	\$ 45,875	-175	-0.38%	
Total Collector/Treasurer	\$ 220,394	\$ 235,168	\$ 203,391	\$ 210,169	\$ 206,269	2,878	1.42%	
1490 Town Audit								
Audit	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 32,000	1,000	3.23%	
Actuary Study	\$ 10,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	0	0.00%	
Total Town Audit	\$ 39,000	\$ 35,000	\$ 35,000	\$ 36,000	\$ 36,000	1,000	2.86%	
1500 Town Clerk								
Assistant Town Clerk	\$ 39,001	\$ 56,179	\$ 57,928	\$ 66,477	\$ 66,477	8,549	14.76%	
Yr End Salary Correction	\$ 5	\$ -	\$ 634	\$ 760	\$ 760	126	19.81%	
Sr.Account Clerk	\$ 17,577	\$ 18,435	\$ 25,375	\$ 25,375	\$ 15,500	-9,875	-38.92%	seasonal help
Town Clerk	\$ 77,814	\$ 79,761	\$ 81,476	\$ 83,096	\$ 83,096	1,620	1.99%	

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Total Town Clerk P/S	\$ 134,397	\$ 154,375	\$ 165,413	\$ 175,708	\$ 165,833	420	0.25%	
Conservation Program	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0	0.00%	
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Other Purchased Services	\$ 4,940	\$ 3,740	\$ 8,000	\$ 8,000	\$ 8,000	0	0.00%	
Departmental Supplies	\$ 2,083	\$ 1,705	\$ 2,000	\$ 2,000	\$ 1,500	-500	-25.00%	
Total Town Clerk O/E	\$ 7,023	\$ 5,445	\$ 15,000	\$ 15,000	\$ 14,500	-500	-3.33%	
Total Town Clerk	\$ 141,420	\$ 159,820	\$ 180,413	\$ 190,708	\$ 180,333	-80	-0.04%	
1510 Legal Services								
Total Legal Services	\$ 80,729	\$ 83,224	\$ 95,000	\$ 100,000	\$ 95,000	0	0.00%	
1550 Information Technology								
Yr End Salary Correction	\$ 271	\$ -	\$ 322	\$ 330	\$ 330	8	2.48%	
Network Technician	\$ 71,563	\$ 80,644	\$ 83,658	\$ 85,322	\$ 85,322	1,664	1.99%	Grade 7 Step 4
Total I.T. P/S	\$ 71,834	\$ 80,644	\$ 83,980	\$ 85,652	\$ 85,652	1,672	1.99%	
Payroll Services	\$ 37,883	\$ 38,756	\$ 36,300	\$ 38,000	\$ 38,000	1,700	4.68%	Increased Harpers Costs
Hardware	\$ 192	\$ 3,491	\$ 3,500	\$ 3,500	\$ 3,500	0	0.00%	
Internet Access	\$ 36,010	\$ 46,522	\$ 52,344	\$ 54,720	\$ 54,720	2,376	4.54%	2400 Internet for Buttery Brook Park - Possible discontinuance at Town Common would remove this increase
Telephone	\$ 38,974	\$ 39,794	\$ 38,000	\$ 35,872	\$ 35,872	-2,128	-5.60%	Library savings
Hardware Maintenance	\$ 18,244	\$ 19,601	\$ 20,618	\$ 24,218	\$ 24,218	3,600	17.46%	Clerk and Planning copiers - Lease (\$2400) and Maintenance (\$1600) Still waiting on Google Workspace (current advertised cost listed)
Software Maintenance	\$ 158,024	\$ 165,122	\$ 183,074	\$ 207,830	\$ 207,830	24,756	13.52%	
Software	\$ 478	\$ 569	\$ 3,000	\$ 1,500	\$ 1,500	-1,500	-50.00%	
Other Supplies	\$ 1,645	\$ 100	\$ 2,500	\$ 2,500	\$ 2,500	0	0.00%	
Computer Supplies	\$ 18,044	\$ 22,314	\$ 5,000	\$ 5,000	\$ 5,000	0	0.00%	
Computer Replacement	\$ 13,642	\$ 5,628	\$ 10,000	\$ 10,000	\$ 5,000	-5,000	-50.00%	
Total I.T. O/E	\$ 323,136	\$ 341,897	\$ 354,336	\$ 383,140	\$ 378,140	23,804	6.72%	
Total Information Technology	\$ 394,970	\$ 422,541	\$ 438,316	\$ 468,792	\$ 463,792	25,476	5.81%	
1620 Elections								
Election Workers	\$ 19,075	\$ 10,415	\$ 30,000	\$ 11,500	\$ 8,500	-21,500	-71.67%	1 election this year. \$2028 line item change from PD budget - Constable and Traffic for election day

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Office Staff	\$ 2,952	\$ 1,500	\$ 7,000	\$ 1,000	\$ 1,000	-6,000	-85.71%	Low early voting volume anticipated
Registrars	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0	0.00%	
Total Elections P/S	\$ 25,027	\$ 14,915	\$ 40,000	\$ 15,500	\$ 12,500	-27,500	-68.75%	
Printing & Binding	\$ 17,187	\$ 23,976	\$ 25,000	\$ 15,500	\$ 15,500	-9,500	-38.00%	1 election and confirmation mailing. \$3500 is postage.
Street Lists	\$ 951	\$ 834	\$ 650	\$ 650	\$ 650	0	0.00%	
Annual Census	\$ 7,561	\$ 8,257	\$ 7,500	\$ 8,500	\$ 8,500	1,000	13.33%	\$5000 is postage. \$500 is if we want to do a one page insert with content input by all departments
Other Purchased Services	\$ 3,800	\$ 3,800	\$ 4,500	\$ 4,500	\$ 4,500	0	0.00%	
Polling Supplies	\$ 751	\$ 1,716	\$ 2,000	\$ 1,000	\$ 1,000	-1,000	-50.00%	
Total Elections O/E	\$ 30,250	\$ 38,583	\$ 39,650	\$ 30,150	\$ 30,150	-9,500	-23.96%	
Total Elections	\$ 55,277	\$ 53,498	\$ 79,650	\$ 45,650	\$ 42,650	-37,000	-46.45%	
1750 Planning/Conservation								
Assoc.Planner/Cons Admin	\$ 61,587	\$ 63,146	\$ 65,166	\$ 66,477	\$ 66,477	1,311	2.01%	Add 2K per year stipend for Tree Warden;not P/C Dept budget
Yr End Salary Correction	\$ 756	\$ -	\$ 809	\$ 827	\$ 827	18	2.22%	
Town Planner	\$ 94,228	\$ 96,587	\$ 98,010	\$ 99,964	\$ 99,964	1,954	1.99%	
Planning/Conservation Coordinator	\$ 44,311	\$ 45,482	\$ 46,987	\$ 47,923	\$ 47,923	936	1.99%	
Total Planning/Conservation P/S	\$ 200,882	\$ 205,215	\$ 210,972	\$ 215,191	\$ 215,191	4,219	2.00%	
Valley Bike Share	\$ 4,934	\$ 2,305	\$ 5,500	\$ 5,500	\$ 5,500	0	0.00%	Not sure if any increases requested
Advertising	\$ 1,466	\$ 6,345	\$ 3,500	\$ 3,500	\$ 3,500	0	0.00%	
Other Services	\$ 26,272	\$ 33,588	\$ 25,000	\$ 25,000	\$ 23,000	-2,000	-8.00%	
Land Management Program	\$ 3,831	\$ 9,997	\$ 10,000	\$ 16,000	\$ 10,000	0	0.00%	Increased for maintenance of Leaping Well Nature Trail mowing
Clothing Allowance: Union	\$ 200	\$ 200	\$ 200	\$ 225	\$ 225	25	12.50%	
Departmental Supplies	\$ 179	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Other Intergovernmental	\$ 4,217	\$ 3,676	\$ 6,000	\$ 6,000	\$ 4,500	-1,500	-25.00%	
Mileage	\$ 505	\$ 1,113	\$ 900	\$ 900	\$ 900	0	0.00%	
Redevelopment:Other	\$ 275	\$ 300	\$ 2,000	\$ 2,000	\$ 1,250	-750	-37.50%	
Total Planning/Conservation O/E	\$ 41,879	\$ 57,524	\$ 53,100	\$ 59,125	\$ 48,875	-4,225	-7.96%	
Total Planning/Conservation	\$ 242,761	\$ 262,739	\$ 264,072	\$ 274,316	\$ 264,066	-6	0.00%	
1920 Facilities								
Facilities & Safety Coordinator	\$ 79,779	\$ 80,558	\$ -	\$ -	\$ -	0	0.00%	
Yr End Salary Correction	\$ -	\$ -	\$ 400	\$ 410	\$ 410	10	2.50%	
Director of Building Operations	\$ -	\$ 100,546	\$ 104,000	\$ 105,560	\$ 105,560	1,560	1.50%	add pbe

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Administrative/Maintenance/Custodial	\$ -	\$ -	\$ -	\$ 50,000	\$ -	0	0.00%	propose free cash
Total Facilities P/S	\$ 79,779	\$ 181,104	\$ 104,400	\$ 155,970	\$ 105,970	1,570	1.50%	
Electricity	\$ 15,874	\$ 15,466	\$ 20,000	\$ 22,500	\$ 22,500	2,500	12.50%	
Heating Fuel	\$ 11,110	\$ 18,081	\$ 20,000	\$ 24,000	\$ 24,000	4,000	20.00%	
Other Purchased Services	\$ 173	\$ 68	\$ -	\$ -	\$ -	0	0.00%	
Custodial Services	\$ 42,190	\$ 44,544	\$ 48,000	\$ 48,000	\$ 48,000	0	0.00%	
Water	\$ 741	\$ 763	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Sewer	\$ 560	\$ 720	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Facilities Management	\$ 20,585	\$ 23,898	\$ 28,000	\$ 28,000	\$ 28,000	0	0.00%	
Repair & Maintenance Building	\$ 16,872	\$ 39,771	\$ 40,000	\$ 40,000	\$ 40,000	0	0.00%	
Alarm Monitoring	\$ 3,254	\$ 2,512	\$ 3,500	\$ 3,500	\$ 3,500	0	0.00%	
Repair & Maintenance Office Equip.	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Other Property Related Service	\$ 13,961	\$ 14,380	\$ 39,500	\$ 39,500	\$ 39,500	0	0.00%	
Rubbish Collection	\$ 71,413	\$ 74,405	\$ 85,000	\$ 96,000	\$ 96,000	11,000	12.94%	
Departmental Supplies	\$ 98	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Building Repair & Mtce Supplies	\$ 1,133	\$ 26	\$ 3,000	\$ 3,000	\$ 3,000	0	0.00%	
Custodial Supplies	\$ 2,822	\$ 1,496	\$ 2,900	\$ 3,000	\$ 3,000	100	3.45%	
Total Facilities O/E	\$ 200,786	\$ 236,130	\$ 292,900	\$ 310,500	\$ 310,500	17,600	6.01%	
Total Facilities	\$ 280,565	\$ 417,234	\$ 397,300	\$ 466,470	\$ 416,470	19,170	4.83%	
1930 Internal Service Fund								
Total Internal Service Fund	\$ 8,647	\$ 7,870	\$ 8,000	\$ 8,000	\$ 8,000	0	0.00%	
1950 Town Reports								
Total Town Reports	\$ 1,126	\$ 1,223	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
2100 Police								
Fitness Standards	\$ 6,250	\$ 11,500	\$ 13,000	\$ 12,000	\$ 12,000	-1,000	-7.69%	
Yr End Salary Adjustment	\$ 6,694	\$ -	\$ 10,202	\$ 10,108	\$ 10,108	-94	-0.92%	
Supervisors	\$ 705,785	\$ 786,928	\$ 846,264	\$ 864,222	\$ 864,222	17,958	2.12%	Steps only
Dispatcher	\$ 209,100	\$ 210,532	\$ 285,513	\$ 291,223	\$ 291,223	5,710	2.00%	2% to all AFCME
Scheduled Overtime	\$ 218,440	\$ 148,127	\$ 143,600	\$ 142,000	\$ 142,000	-1,600	-1.11%	level
Overtime: Other Dept.	\$ 9,363	\$ 7,213	\$ 12,540	\$ 10,500	\$ 10,500	-2,040	-16.27%	
Educational Incentive	\$ 221,969	\$ 262,086	\$ 320,654	\$ 316,653	\$ 316,653	-4,001	-1.25%	
Dispatcher Overtime	\$ 29,177	\$ 12,296	\$ 18,040	\$ 17,040	\$ 17,040	-1,000	-5.54%	
Paid Holidays	\$ 73,621	\$ 93,831	\$ 106,645	\$ 106,645	\$ 106,645	0	0.00%	
Dispatcher Holidays	\$ 9,712	\$ 13,700	\$ 13,484	\$ 13,754	\$ 13,754	270	2.00%	
Shift Differentials	\$ 29,606	\$ 30,455	\$ 39,200	\$ 35,586	\$ 35,586	-3,614	-9.22%	off FY25 actual
Shift Differentials: Dispatchers				\$ 3,650	\$ 3,650	3,650	0.00%	FY24-26 Labor agreement modification

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Roll Call	\$ 51,486	\$ 61,584	\$ 59,775	\$ 59,775	\$ 59,775	0	0.00%	
Dispatcher Roll Call	\$ 4,416	\$ 6,442	\$ 6,512	\$ 6,642	\$ 6,642	130	2.00%	2%
Comp Time Buyout	\$ 36,225	\$ 44,516	\$ 48,000	\$ 48,000	\$ 48,000	0	0.00%	
Training Overtime	\$ 42,727	\$ 39,495	\$ 61,200	\$ 57,000	\$ 57,000	-4,200	-6.86%	Minimal specialized training, only POST mandated inservice training
Dispatcher Training OT	\$ -	\$ -	\$ 3,600	\$ 2,200	\$ 2,200	-1,400	-38.89%	
Patrolman	\$ 1,074,242	\$ 1,249,453	\$ 1,473,264	\$ 1,484,862	\$ 1,484,862	11,598	0.79%	Step increases only
On call Detective	\$ 15,600	\$ 15,300	\$ 15,600	\$ 15,600	\$ 15,600	0	0.00%	
Secretary	\$ 49,799	\$ 50,776	\$ 50,274	\$ 51,279	\$ 51,279	1,005	2.00%	
Total Police P/S	\$ 2,794,212	\$ 3,044,234	\$ 3,527,367	\$ 3,548,739	\$ 3,548,739	21,372	0.61%	
Electricity	\$ 32,612	\$ 29,564	\$ 30,000	\$ 30,000	\$ 30,000	0	0.00%	
Heating Fuel	\$ 7,195	\$ 8,913	\$ 11,000	\$ 9,000	\$ 11,700	700	6.36%	cover potential price increase
Training	\$ 33,999	\$ 36,363	\$ 36,000	\$ 30,000	\$ 30,000	-6,000	-16.67%	
Dispatcher Training	\$ -	\$ -	\$ 2,000	\$ -	\$ -	-2,000	-100.00%	
Medical	\$ 4,587	\$ 1,050	\$ 3,500	\$ 3,000	\$ 3,000	-500	-14.29%	
Data Processing	\$ 711	\$ 1,237	\$ 2,800	\$ 2,000	\$ 2,000	-800	-28.57%	
Other Purchased Services	\$ 8,362	\$ 21,679	\$ 14,400	\$ 14,400	\$ 14,400	0	0.00%	
Annual Contracts	\$ 59,018	\$ 65,849	\$ 75,000	\$ 75,000	\$ 75,000	0	0.00%	License plate reader add \$3k
Water	\$ 525	\$ 527	\$ 560	\$ 560	\$ 560	0	0.00%	
Sewer	\$ 280	\$ 360	\$ 270	\$ 270	\$ 270	0	0.00%	
Repair & Maintenance Facilities	\$ 17,383	\$ 15,818	\$ 15,000	\$ 14,500	\$ 14,500	-500	-3.33%	
Repair & Maintenance Vehicles	\$ 17,287	\$ 18,358	\$ 18,000	\$ 17,500	\$ 17,500	-500	-2.78%	
Petty Cash	\$ 1,029	\$ 1,022	\$ -	\$ -	\$ -	0	0.00%	
Other Supplies	\$ 4,766	\$ 6,133	\$ 5,000	\$ 4,000	\$ 4,000	-1,000	-20.00%	
Uniforms	\$ 6,309	\$ 11,710	\$ 5,000	\$ 4,000	\$ 4,000	-1,000	-20.00%	
Infrastructure/Technology	\$ 18,202	\$ 18,285	\$ 26,400	\$ 23,000	\$ 23,000	-3,400	-12.88%	
Departmental Supplies	\$ 827	\$ 4,340	\$ 4,000	\$ 3,500	\$ 3,500	-500	-12.50%	
Vehicular Supplies	\$ 41,831	\$ 42,689	\$ 36,300	\$ 33,000	\$ 33,000	-3,300	-9.09%	
Total Police O/E	\$ 254,923	\$ 283,896	\$ 285,230	\$ 263,730	\$ 266,430	-18,800	-6.59%	
Total Police	\$ 3,049,135	\$ 3,328,130	\$ 3,812,597	\$ 3,812,469	\$ 3,815,169	2,572	0.07%	
2410 Inspection Services								
Assistant Wiring/Plumbing Inspector	\$ 568	\$ 1,190	\$ 1,500	\$ 1,500	\$ 1,500	0	0.00%	
Local Building Official	\$ -	\$ -	\$ 26,120	\$ 26,700	\$ 26,700	580	2.22%	
Building Commissioner	\$ 78,315	\$ 101,301	\$ 101,962	\$ 104,000	\$ 104,000	2,038	2.00%	
Yr End Salary Adjustment	\$ 675	\$ -	\$ 908	\$ 1,000	\$ 1,000	92	10.13%	
Plumbing Inspector	\$ 26,322	\$ 26,248	\$ 28,612	\$ 29,184	\$ 29,184	572	2.00%	
Senior Clerk	\$ 43,155	\$ 45,315	\$ 48,880	\$ 49,858	\$ 19,943	-28,937	-59.20%	grant funded
Wiring Inspector	\$ 27,872	\$ 28,434	\$ 30,381	\$ 37,347	\$ 37,347	6,966	22.93%	
Total Inspection Services P/S	\$ 176,907	\$ 202,488	\$ 238,363	\$ 249,589	\$ 219,674	-18,689	-7.84%	
Other Purchased Services	\$ 11,480	\$ 8,084	\$ 20,000	\$ 20,000	\$ 20,000	0	0.00%	

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
Other Supplies	\$ 965	\$ 357	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Clothing Allowance: Union	\$ 600	\$ 600	\$ 600	\$ 450	\$ 450	-150	-25.00%	
Departmental Supplies	\$ 715	\$ 24	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Mileage	\$ 5,054	\$ 5,084	\$ 6,000	\$ 6,000	\$ 6,000	0	0.00%	
Total Inspection Services O/E	\$ 18,814	\$ 14,149	\$ 28,600	\$ 28,450	\$ 28,450	-150	-0.52%	
Total Inspection Services	\$ 195,721	\$ 216,637	\$ 266,963	\$ 278,039	\$ 248,124	-18,839	-7.06%	
2440 Weights and Measures								
Total Weights and Measures	\$ 7,299	\$ 7,087	\$ 8,000	\$ 8,200	\$ 8,200	200	2.50%	
4000 Department of Public Works								
ASCME-On Call	\$ 10,360	\$ 11,040	\$ 14,560	\$ 14,560	\$ 14,560	0	0.00%	
Admin:Yr End Salary Adjustment	\$ 570	\$ -	\$ 594	\$ -	\$ -	-594	-100.00%	
Admin: Operations Coordinator	\$ 46,671	\$ 51,743	\$ 51,875	\$ 53,725	\$ 53,725	1,850	3.57%	gr. 4 step 3
Admin:Superintendent	\$ 101,552	\$ 102,520	\$ 102,398	\$ 104,839	\$ 104,839	2,441	2.38%	gr. 8 step 5
CM:Yr End Salary Correction	\$ 1,457	\$ -	\$ 1,380	\$ -	\$ -	-1,380	-100.00%	
CM:Highway Superintendent	\$ 40,283	\$ 43,836	\$ 68,640	\$ 74,083	\$ 74,083	5,443	7.93%	gr. 6 step 2
CM:Overtime	\$ 15,487	\$ 16,944	\$ 18,000	\$ 18,000	\$ 18,000	0	0.00%	
CM:SHMEO	\$ 282,759	\$ 292,526	\$ 290,000	\$ 290,000	\$ 280,000	-10,000	-3.45%	
CM:Seasonal Staff	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
CM:Foreman	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
PK:Yr End Salary Adjustment	\$ 826	\$ -	\$ 1,188	\$ -	\$ -	-1,188	-100.00%	
PK:Overtime	\$ 728	\$ 3,003	\$ 7,200	\$ 7,200	\$ 7,200	0	0.00%	
PK:Maintenance Craftsman	\$ 194,950	\$ 212,489	\$ 235,000	\$ 235,000	\$ 228,000	-7,000	-2.98%	
PK:Summer Help	\$ 10,043	\$ 10,661	\$ 10,000	\$ 10,000	\$ 10,000	0	0.00%	
PK:Supervisor	\$ 70,360	\$ 74,821	\$ 73,715	\$ 78,614	\$ 78,614	4,899	6.65%	gr. 6 step 5
TR:Warden	\$ -	\$ 5,262	\$ 30,000	\$ 30,000	\$ 30,000	0	0.00%	
VM:Yr End Salary Correction	\$ 222	\$ -	\$ 261	\$ -	\$ -	-261	-100.00%	
VM:Mechanic	\$ 60,617	\$ 64,624	\$ 67,819	\$ 72,123	\$ 72,123	4,304	6.35%	
Total DPW-P/S	\$ 836,885	\$ 889,469	\$ 972,630	\$ 988,144	\$ 971,144	-1,486	-0.15%	
Admin:Electricity	\$ 9,216	\$ 8,149	\$ 6,800	\$ 6,800	\$ 6,800	0	0.00%	
Admin:Natural Gas	\$ 861	\$ 8,196	\$ 6,300	\$ 6,300	\$ 8,190	1,890	30.00%	cover potential price increase
Admin:Medical	\$ 1,289	\$ 295	\$ 1,600	\$ 1,600	\$ 1,600	0	0.00%	
Admin:Engineer/Architectural	\$ 94,982	\$ 124,387	\$ 93,000	\$ 93,000	\$ 93,000	0	0.00%	
Admin:Advertising	\$ -	\$ -	\$ 770	\$ 770	\$ 770	0	0.00%	
Admin:Postage	\$ 198	\$ 204	\$ 300	\$ 400	\$ 400	100	33.33%	increase in cost of stamps
Admin:Water	\$ 330	\$ 410	\$ 500	\$ 500	\$ 500	0	0.00%	
Admin:Sewer	\$ 280	\$ 360	\$ 450	\$ 550	\$ 550	100	22.22%	anticipate \$100 increase in annual sewer fee
Admin:Repair & Maintenance Buildings	\$ 11,612	\$ 15,580	\$ 12,000	\$ 12,000	\$ 12,000	0	0.00%	

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
Admin:Uniforms Union/Non-Union	\$ 8,533	\$ 7,020	\$ 9,000	\$ 9,000	\$ 9,000	0	0.00%	
Admin:Office/Deptartmental Supplies	\$ 2,518	\$ 2,455	\$ 4,600	\$ 4,600	\$ 4,600	0	0.00%	
Admin:Building Repair & Mtce Supplies	\$ 3,907	\$ 3,900	\$ 12,000	\$ 12,000	\$ 12,000	0	0.00%	
CM:Telephone	\$ 124	\$ -	\$ -	\$ -	\$ -	0	0.00%	
CM:Repair & Maintenance Facilities	\$ 9,559	\$ 7,566	\$ 4,000	\$ 4,000	\$ 4,000	0	0.00%	
CM:Repair & Maintenance Traffic Equipment	\$ 3,992	\$ 7,329	\$ 15,000	\$ 15,000	\$ 15,000	0	0.00%	
CM:Paving & Marking	\$ 26,284	\$ 31,086	\$ 45,000	\$ 45,000	\$ 45,000	0	0.00%	
CM:Construction Maintenance Supplies	\$ 75,095	\$ 64,390	\$ 100,000	\$ 100,000	\$ 100,000	0	0.00%	
PK:Electricity	\$ 6,946	\$ 6,093	\$ 5,900	\$ 5,900	\$ 5,900	0	0.00%	
PK:Heating Fuel	\$ 2,122	\$ 1,824	\$ 2,900	\$ 2,900	\$ 2,900	0	0.00%	
PK:Water	\$ 24,567	\$ 19,845	\$ 36,000	\$ 36,000	\$ 36,000	0	0.00%	
PK:Sewer	\$ 840	\$ 1,080	\$ 1,450	\$ 1,650	\$ 1,650	200	13.79%	anticipate \$100 increase in annual sewer fee
PK:Repair & Maintenance Facilities	\$ 43,561	\$ 66,224	\$ 50,000	\$ 50,000	\$ 50,000	0	0.00%	
PK:Repair & Maintenance Equipment	\$ 9,991	\$ 9,049	\$ 9,000	\$ 9,000	\$ 9,000	0	0.00%	
PK:Groundskeeping Supplies	\$ 25,843	\$ 36,160	\$ 37,000	\$ 37,000	\$ 37,000	0	0.00%	
PK:Veicular Supplies	\$ 1,647	\$ 2,074	\$ 2,400	\$ 2,400	\$ 2,400	0	0.00%	
Tree Planting	\$ 104	\$ 2,252	\$ 2,000	\$ 2,000	\$ 2,000	0	0.00%	
Tree:Other Purchased Services	\$ 77,625	\$ 82,743	\$ 80,000	\$ 80,000	\$ 80,000	0	0.00%	
Tree:Repair & Maintenance Vehicles	\$ 60	\$ 2,504	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Tree:Groundskeeping Supplies	\$ 3,796	\$ 781	\$ 2,000	\$ 2,000	\$ 2,000	0	0.00%	
VM:Veicular Supplies	\$ 61,549	\$ 58,521	\$ 65,000	\$ 65,000	\$ 65,000	0	0.00%	
VM:Gasoline	\$ 57,606	\$ 60,335	\$ 50,000	\$ 50,000	\$ 50,000	0	0.00%	
DPW-Other Expenses	\$ 565,037	\$ 630,812	\$ 655,970	\$ 656,370	\$ 658,260	2,290	0.35%	
Total Department of Public Works	\$ 1,401,922	\$ 1,520,281	\$ 1,628,600	\$ 1,644,514	\$ 1,629,404	804	0.05%	
4230 Snow and Ice Removal								
Snow and Ice-Overtime	\$ 25,619	\$ 25,433	\$ 21,000	\$ 21,000	\$ 21,000	0	0.00%	
Repair & Maintenance Vehicles	\$ 8,014	\$ 6,994	\$ 7,500	\$ 7,500	\$ 7,500	0	0.00%	
Snow Removal Contracts	\$ 35,755	\$ 38,159	\$ 18,660	\$ 19,000	\$ 19,000	340	1.82%	annual budget increase for emergency spending availability
Sand	\$ 209	\$ 3,226	\$ 2,000	\$ 2,000	\$ 2,000	0	0.00%	
De-Icing Chemicals	\$ 93,733	\$ 88,545	\$ 37,400	\$ 37,400	\$ 37,400	0	0.00%	
Veicular Supplies	\$ 34,080	\$ 25,525	\$ 5,200	\$ 5,200	\$ 5,200	0	0.00%	
Fuel	\$ -	\$ 3,359	\$ 10,000	\$ 10,000	\$ 10,000	0	0.00%	
Snow and Ice-Other Expenses	\$ 171,791	\$ 165,808	\$ 80,760	\$ 81,100	\$ 81,100	340	0.42%	
Total Snow and Ice Removal	\$ 197,410	\$ 191,241	\$ 101,760	\$ 102,100	\$ 102,100	340	0.33%	
4240 Street Lighting								
Street/Signal Lights	\$ 90,624	\$ 90,604	\$ 105,000	\$ 105,000	\$ 105,000	0	0.00%	
Total Street Lighting	\$ 90,624	\$ 90,604	\$ 105,000	\$ 105,000	\$ 105,000	0	0.00%	

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved				Comments
5110 Board of Health									
Emergency Mgmt Stipend	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0	0.00%		
Yr End Salary Correction	\$ 768	\$ -	\$ 870	\$ 890	\$ 890	20	2.30%		
Community Nurse	\$ 430	\$ 41,704	\$ -	\$ -	\$ -	0	0.00%		
Director	\$ 85,018	\$ 87,573	\$ 92,352	\$ 94,204	\$ 94,204	1,852	2.01%	Grade 7 Step 9	
Health Compliance Officer	\$ 52,732	\$ 46,460	\$ 53,518	\$ 54,580	\$ 54,580	1,062	1.98%	Grade 4 Step 4	
Temporary Personnel/OT	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	0	0.00%		
Asst.Public Health Director	\$ 62,263	\$ 64,803	\$ 65,166	\$ 66,477	\$ 66,477	1,311	2.01%	Grade 5 Step 8	
LICSW	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%		
Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%		
Total Board of Health P/S	\$ 201,211	\$ 240,540	\$ 231,906	\$ 236,151	\$ 236,151	4,245	1.83%		
Professional & Technical	\$ 629	\$ -	\$ -	\$ -	\$ -	0	0.00%		
Animal Services	\$ 19,619	\$ 21,417	\$ 32,000	\$ 32,000	\$ 32,000	0	0.00%	pull call volume/reports	
Emergency Management Expense	\$ 6,090	\$ 7,220	\$ 10,000	\$ 10,000	\$ 10,000	0	0.00%		
Advertising	\$ 349	\$ -	\$ 500	\$ -	\$ -	-500	-100.00%		
Other Purchased Services	\$ 29,430	\$ 24,608	\$ 32,000	\$ 32,000	\$ 31,000	-1,000	-3.13%		
Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%		
Clothing Allowance: Union	\$ 800	\$ 400	\$ 600	\$ 225	\$ 225	-375	-62.50%		
Mileage	\$ 1,510	\$ 209	\$ 2,500	\$ 2,500	\$ 2,500	0	0.00%		
Board of Health O/E	\$ 58,427	\$ 53,854	\$ 77,600	\$ 76,725	\$ 75,725	-1,875	-2.42%		
Total Board of Health	\$ 259,638	\$ 294,394	\$ 309,506	\$ 312,876	\$ 311,876	2,370	0.77%		
5300 Human Services									
Flexible Staff/Expanded Hours	\$ 23,326	\$ 4,618	\$ -	\$ -	\$ -	0	#DIV/0!	Line item in progress	
Receptionist	\$ -	\$ 30,034	\$ 39,273	\$ -	\$ -	-39,273	-100.00%	To be presented to COA	
Yr End Salary Adjustment	\$ 1,220	\$ -	\$ 1,296	\$ -	\$ -	-1,296	-100.00%		
Food Service Coordinator	\$ 43,827	\$ 44,333	\$ 15,000	\$ -	\$ -	-15,000	-100.00%		
Café & Kitchen Asst.	\$ 5,742	\$ 15,244	\$ 12,000	\$ -	\$ -	-12,000	-100.00%		
Director	\$ 78,203	\$ 22,070	\$ 75,000	\$ -	\$ -	-75,000	-100.00%		
Program Coordinator	\$ 49,706	\$ 51,900	\$ 51,875	\$ -	\$ -	-51,875	-100.00%		
Activity & Volunteer Coord	\$ 14,418	\$ 49,941	\$ 51,875	\$ -	\$ -	-51,875	-100.00%		
Administrative Assistant	\$ 59,581	\$ 62,028	\$ -	\$ -	\$ -	0	#DIV/0!		
Sr. Center Coordinator	\$ 39,977	\$ 52,433	\$ -	\$ -	\$ -	0	#DIV/0!		
Social Services Coordinator	\$ 57,510	\$ 52,616	\$ 52,478	\$ -	\$ -	-52,478	-100.00%		
Driver	\$ 22,358	\$ 27,333	\$ 39,350	\$ -	\$ -	-39,350	-100.00%		
Human Svc:Community Prog	\$ 54,789	\$ 57,001	\$ 59,030	\$ -	\$ -	-59,030	-100.00%		
Yr End Salary Adjustment	\$ 493	\$ -	\$ 543	\$ -	\$ -	-543	-100.00%		
Human Svc:Director	\$ 75,417	\$ 77,313	\$ 82,014	\$ -	\$ -	-82,014	-100.00%		
Veterans Director	\$ -	\$ 75,765	\$ 75,000	\$ -	\$ -	-75,000	-100.00%		
Yr End Salary Adjustment	\$ -	\$ -	\$ 289	\$ -	\$ -	-289	-100.00%		

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
Total Human Services-P/S	\$ 526,567	\$ 622,629	\$ 555,023	\$ 561,468	\$ 540,000	-15,023	-2.71%	Target
Electricity	\$ 27,807	\$ 29,259	\$ 38,515	\$ 42,367	\$ 42,367	3,852	10.00%	carrying a 10% increase; waiting to hear about SHELd rates
Natural Gas	\$ 11,890	\$ 8,944	\$ 15,798	\$ 20,537	\$ 20,537	4,739	30.00%	30% increase in town natural gas contract
Printing & Binding	\$ 549	\$ 366	\$ 1,200	\$ 1,200	\$ 1,200	0	0.00%	
Advertising	\$ 1,534	\$ 956	\$ 2,900	\$ 2,900	\$ 2,900	0	0.00%	
Postage	\$ 514	\$ 330	\$ 500	\$ 500	\$ 500	0	0.00%	
Other Purchased Services	\$ 7,205	\$ 3,763	\$ 6,500	\$ 6,500	\$ 6,500	0	0.00%	
Water	\$ 952	\$ 968	\$ 900	\$ 900	\$ 900	0	0.00%	
Sewer	\$ 560	\$ 720	\$ 600	\$ 600	\$ 600	0	0.00%	
Repair & Maintenance Buildings	\$ 15,880	\$ 18,145	\$ 15,000	\$ 15,000	\$ 15,000	0	0.00%	
Repair & Maintenance Vehicles	\$ 7,870	\$ 6,978	\$ 10,500	\$ 10,500	\$ 10,500	0	0.00%	
Repair & Maintenance Equipment	\$ 11,295	\$ 10,979	\$ 12,500	\$ 12,500	\$ 12,500	0	0.00%	
Clothing Allowance: Union	\$ 1,200	\$ 800	\$ 1,200	\$ 1,400	\$ 1,400	200	16.67%	Up \$25 per union contract
Departmental Supplies	\$ 463	\$ 1,327	\$ -	\$ -	\$ -	0	0.00%	
Custodial Supplies	\$ 22,830	\$ 24,841	\$ 50,000	\$ 50,000	\$ 50,000	0	0.00%	
Mileage	\$ 604	\$ 363	\$ 2,200	\$ 2,200	\$ 2,200	0	0.00%	
Veterans:Other Expenses	\$ -	\$ 8,704	\$ -	\$ 3,000	\$ 3,000	3,000	0.00%	Veterans other Expenses - \$3 K total Require Mileage category for travel for outreach events, clients transportation requests, service org meetings conferences training, request \$1K. Also request funds for other large flags replacement to include rope - 5 flag poles, giveaway items during outreach , Replacement grave flag markers -\$2K
Veterans: Benefits	\$ 103,811	\$ 67,080	\$ 120,000	\$ 115,000	\$ 115,000	-5,000	-4.17%	Benefits reduce to move to other areas.
Veterans:Fuel	\$ 25,428	\$ 30,234	\$ 35,000	\$ 36,000	\$ 36,000	1,000	2.86%	Fuel increase + 1K at current pace this year will spend approximately 36K
Veterans:Physicians	\$ 5,658	\$ 1,811	\$ 3,000	\$ 3,000	\$ 3,000	0	0.00%	Physician leave as is 85% of Clients 60 + years
Veterans:Medication	\$ 9,704	\$ 7,487	\$ 6,000	\$ 7,000	\$ 7,000	1,000	16.67%	Medications increase + 1K - Increased prescription costs plus 85% of clients 60+
Veterans:Hospital	\$ -	\$ -	\$ 300	\$ 1,000	\$ 1,000	700	233.33%	Hospital Increase +700 - Dental - Leave as is this year projected to be around same range
Veterans:Dental	\$ 5,702	\$ 3,246	\$ 5,000	\$ 5,000	\$ 5,000	0	0.00%	
Veterans:Miscellaneous	\$ 66,159	\$ 48,684	\$ 60,000	\$ 60,000	\$ 60,000	0	0.00%	Misc - leave as is currently on pace to spend approx \$44k If there are any unforeseen circumstances

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
Veterans:District Administrative Costs	\$ 52,181	\$ 11,154	\$ -	\$ -	\$ -	0	0.00%	District no longer active
Veterans:Celebrations	\$ 164	\$ 990	\$ 1,500	\$ 1,750	\$ 1,750	250	16.67%	Celebrations - +250 Veterans Day, Memorial Day events increased
Human Svc:Medical Supplies	\$ 240	\$ -	\$ 240	\$ 240	\$ 240	0	0.00%	food costs , other Outreach items
Human Svc:Bike/Walk Committee	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Human Svc:Sani-Cans	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0	#DIV/0!	Cost going up another \$40 per unit per month. User fees used for this while has a greater community benefit. Will have to look at cutting some out.
Total Human Services-O/E	\$ 381,200	\$ 289,129	\$ 390,353	\$ 410,094	\$ 400,094	9,741	2.50%	
Total Human Services	\$ 907,767	\$ 911,758	\$ 945,376	\$ 971,562	\$ 940,094	-5,282	-0.56%	

6100 Library

Administrative Assistant	\$ 41,672	\$ 43,150	\$ 44,866	\$ 50,074	\$ 49,858	4,992	11.13%	
Yr End Salary Adjustment	\$ 2,071	\$ -	\$ 2,127	\$ 2,175	\$ 2,175	48	2.26%	
Circulation Coordinator	\$ 49,063	\$ 59,558	\$ 62,712	\$ 62,921	\$ 62,650	-62	-0.10%	
Custodian	\$ 711	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Director	\$ 87,472	\$ 89,663	\$ 92,352	\$ 94,610	\$ 94,203	1,851	2.00%	
Teen Program Coordinator	\$ 44,160	\$ 46,468	\$ 46,800	\$ 51,076	\$ 50,856	4,056	8.67%	
Library Tech Service	\$ 34,747	\$ 50,129	\$ 35,609	\$ 38,940	\$ 38,748	3,139	8.81%	
Library Assistant	\$ 71,481	\$ 62,506	\$ 82,452	\$ 88,190	\$ 87,818	5,366	6.51%	
Adult Services Librarian	\$ 55,358	\$ 57,200	\$ 62,712	\$ 62,921	\$ 62,921	209	0.33%	
Youth Services Librarian	\$ 71,724	\$ 46,475	\$ 56,784	\$ 59,286	\$ 51,879	-4,905	-8.64%	hours reduced to 35/week
Youth Services: Gaylord	\$ 16,435	\$ 17,138	\$ 18,429	\$ 19,198	\$ 19,071	642	3.48%	
Branch Librarian: Gaylord	\$ 28,738	\$ 30,802	\$ 32,162	\$ 37,036	\$ 36,894	4,732	14.71%	
Flex Staff Hours	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Library Page	\$ 16,404	\$ 16,980	\$ 17,066	\$ 17,477	\$ 17,410	344	2.01%	
Archivist	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Total Library P/S	\$ 520,036	\$ 520,069	\$ 555,071	\$ 584,904	\$ 575,482	20,411	3.68%	
Electricity	\$ 34,454	\$ 34,262	\$ 38,500	\$ 42,350	\$ 42,300	3,800	9.87%	carrying a 10% increase; waiting to hear about SHELD rates
Natural Gas	\$ 6,771	\$ 7,601	\$ 11,700	\$ 15,000	\$ 15,000	3,300	28.21%	30% increase in town natural gas contract - does this include Gaylord
Technology	\$ 19,582	\$ 10,573	\$ 8,000	\$ 8,000	\$ 4,000	-4,000	-50.00%	
Postage	\$ 654	\$ 853	\$ 1,200	\$ 1,200	\$ 1,200	0	0.00%	
Contracted Service	\$ 16,469	\$ 25,070	\$ 24,750	\$ 25,000	\$ 24,000	-750	-3.03%	
Water	\$ 780	\$ 835	\$ 700	\$ 850	\$ 850	150	21.43%	
Sewer	\$ 280	\$ 720	\$ 400	\$ 450	\$ 450	50	12.50%	

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
Facilities Management	\$ 44,787	\$ 47,186	\$ 49,500	\$ 54,000	\$ 48,000	-1,500	-3.03%	breakdown
Network Services	\$ 28,127	\$ 27,859	\$ 27,952	\$ 28,265	\$ 28,265	313	1.12%	
Educational Supplies	\$ 78,983	\$ 94,335	\$ 90,000	\$ 95,000	\$ 90,000	0	0.00%	
Library Supplies	\$ 7,312	\$ 8,943	\$ 7,000	\$ 7,000	\$ 5,000	-2,000	-28.57%	
Uniform Allowance: Union	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,375	\$ 3,375	375	12.50%	union contract
Custodial Supplies	\$ 2,396	\$ 3,476	\$ 2,500	\$ 2,750	\$ 2,000	-500	-20.00%	
Mileage	\$ 179	\$ 419	\$ -	\$ 200	\$ -	0	0.00%	
Branch: Other	\$ 23,272	\$ 28,232	\$ 25,000	\$ 30,000	\$ 3,000	-22,000	-88.00%	expenses to be paid using State Aid to Public Libraries
Total Library O/E	\$ 266,846	\$ 293,364	\$ 290,202	\$ 313,440	\$ 267,440	-22,762	-7.84%	
Total Library	\$ 786,882	\$ 813,433	\$ 845,273	\$ 898,344	\$ 842,922	-2,351	-0.28%	\$842,910 required for certification
6710 Old Firehouse Museum								
Electricity	\$ 744	\$ 718	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Natural Gas	\$ 2,459	\$ 2,125	\$ 3,000	\$ 3,000	\$ 3,000	0	0.00%	
Water	\$ 52	\$ 36	\$ 50	\$ 50	\$ 50	0	0.00%	
Repair & Maintenance Buildings	\$ 4,889	\$ 1,801	\$ 2,500	\$ 2,500	\$ 2,500	0	0.00%	
Other Property Related Services	\$ 225	\$ -	\$ 200	\$ 200	\$ 200	0	0.00%	
Total Old Firehouse Museum	\$ 8,369	\$ 4,680	\$ 6,750	\$ 6,750	\$ 6,750	0	0.00%	
7110 Retirement of Debt								
Total Principal: Long-Term Debt	\$ 2,426,185	\$ 2,432,472	\$ 2,418,885	\$ 2,490,428	\$ 2,490,428	71,543	2.96%	
7510 Interest: Long-Term Debt								
Total Interest: Long-Term Debt	\$ 1,007,254	\$ 930,765	\$ 843,791	\$ 762,971	\$ 762,971	-80,820	-9.58%	
7520 Interest: Short-Term Debt								
Interest on Notes	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Borrowing Costs	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0	0.00%	
Paydown	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Total Interest: Short-Term Debt	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0	0.00%	
9110 Retirement								
Total Retirement	\$ 4,019,387	\$ 4,343,569	\$ 4,765,712	\$ 5,255,375	\$ 5,170,346	404,634	8.49%	early option payment
9130 Unemployment Compensation								
Total Unemployment Insurance	\$ 26,271	\$ 62,641	\$ 101,000	\$ 101,000	\$ 101,000	0	0.00%	

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
9140 Group Health Insurance								
Total Group Health Insurance	\$ 4,252,598	\$ 4,596,638	\$ 5,318,448	\$ 6,328,953	\$ 6,228,953	910,505	17.12%	
9160 Fica/Medicare								
Total Fica/Medicare	\$ 434,482	\$ 443,131	\$ 500,000	\$ 520,000	\$ 520,000	20,000	4.00%	
9450 Liability Insurance								
Property Insurance	\$ 368,677	\$ 421,088	\$ 468,200	\$ 538,430	\$ 538,430	70,230	15.00%	
Deductibles	\$ -	\$ 10,654	\$ 25,000	\$ 25,000	\$ 25,000	0	0.00%	
Total Liability Insurance	\$ 368,677	\$ 431,742	\$ 493,200	\$ 563,430	\$ 563,430	70,230	14.24%	
2950 Ct. River Channel Marker								
Total Ct. River Channel Marker	\$ 4,000	\$ 2,920	\$ 3,000	\$ 5,000	\$ 5,000	2,000	66.67%	
4340 DPW: Landfill								
Yr End Salary Adjustment	\$ 326	\$ -	\$ 370	\$ -	\$ -	-370	-100.00%	
Overtime	\$ 1,094	\$ 7,961	\$ 6,622	\$ 7,000	\$ 7,000	378	5.71%	
Recycle Center Coordinator	\$ 37,328	\$ 46,894	\$ 44,117	\$ 46,626	\$ 46,626	2,509	5.69%	\$22.33/hr
Solid Waste Coordinator	\$ 42,549	\$ 12,807	\$ 51,999	\$ 53,725	\$ 53,725	1,726	3.32%	gr. 4 step 3
Total DPW:Landfill P/S	\$ 81,297	\$ 67,662	\$ 103,108	\$ 107,351	\$ 107,351	4,243	4.12%	
Engineer/Architectural	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Printing & Binding	\$ 1,818	\$ 5,542	\$ 4,600	\$ 4,600	\$ 4,600	0	0.00%	
Advertising	\$ 959	\$ 1,287	\$ 1,700	\$ 1,700	\$ 1,700	0	0.00%	
Repair & Maintenance Buildings	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0	0.00%	
Repair & Maintenance Vehicles	\$ 6,846	\$ 1,699	\$ 5,000	\$ 5,000	\$ 5,000	0	0.00%	
Rent/Lease Construction Equipment	\$ 39,640	\$ 32,950	\$ 52,000	\$ 52,000	\$ 52,000	0	0.00%	
Garbage Removal Contract	\$ 667,905	\$ 702,182	\$ 740,736	\$ 780,000	\$ 780,000	39,264	5.30%	contractual increase of 6% for trash/recycling/yard waste curbside collection
Tipping Fee	\$ 391,449	\$ 368,159	\$ 434,000	\$ 434,000	\$ 434,000	0	0.00%	\$101/ton to \$107/ton disposal increase
Public Works Supplies	\$ -	\$ 2,995	\$ 3,000	\$ 3,000	\$ 3,000	0	0.00%	
Departmental/Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00%	
Uniforms	\$ 623	\$ 525	\$ 1,200	\$ 1,200	\$ 1,200	0	0.00%	
PAYT Supplies	\$ 105,886	\$ 112,083	\$ 112,000	\$ -	\$ -	-112,000	-100.00%	elimination of green bag program supplies
Fuel	\$ 4,447	\$ 5,088	\$ -	\$ -	\$ -	0	0.00%	
Total DPW:Landfill O/E	\$ 1,219,573	\$ 1,232,510	\$ 1,357,236	\$ 1,284,500	\$ 1,284,500	-72,736	-5.36%	

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
Total DPW: Landfill	\$ 1,300,870	\$ 1,300,172	\$ 1,460,344	\$ 1,391,851	\$ 1,391,851	-68,493	-4.69%	
4360 DPW:Sewerage								
Telephone	\$ 1,344	\$ 1,698	\$ -	\$ -	\$ -	0	0.00%	
Other Purchased Services	\$ 46,986	\$ 53,377	\$ 60,000	\$ 60,000	\$ 60,000	0	0.00%	
Repair & Maintenance Vehicles	\$ -	\$ 162	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%	
Sewerage Supplies	\$ 17,399	\$ 17,370	\$ 20,000	\$ 20,000	\$ 20,000	0	0.00%	
Uniforms	\$ 686	\$ 740	\$ 1,500	\$ 1,500	\$ 1,500	0	0.00%	
TOTAL DPW:Sewerage	\$ 66,415	\$ 73,347	\$ 82,500	\$ 82,500	\$ 82,500	0	0.00%	
4430 DPW:Water Pollution Control								
WPC Chief Operator	\$ 68,111	\$ 69,817	\$ 71,968	\$ 73,686	\$ 73,686	1,718	2.39%	gr. 5 step 13
On Call	\$ 7,400	\$ 7,080	\$ 7,389	\$ 7,280	\$ 7,280	-109	-1.48%	
Yr End Salary Adjustment	\$ 1,405	\$ -	\$ 2,145	\$ 2,209	\$ 2,276	131	6.09%	
Overtime	\$ 19,787	\$ 32,274	\$ 31,500	\$ 31,500	\$ 31,500	0	0.00%	
Scheduled Overtime	\$ 18,663	\$ 25,272	\$ 30,000	\$ 30,000	\$ 30,000	0	0.00%	
Technician	\$ 63,320	\$ 68,514	\$ 70,379	\$ 71,927	\$ 71,927	1,548	2.20%	
WPC Superintendent	\$ 72,988	\$ 74,821	\$ 76,773	\$ 78,614	\$ 78,614	1,841	2.40%	gr. 6 step 5
SHMEO	\$ 227,984	\$ 248,215	\$ 269,424	\$ 277,507	\$ 277,507	8,083	3.00%	
WPC Asst. Superintendent	\$ 43,724	\$ 66,554	\$ 69,160	\$ 70,825	\$ 70,825	1,665	2.41%	gr. 5 step 11
Total DPW:WWTP P/S	\$ 523,382	\$ 592,547	\$ 628,738	\$ 643,548	\$ 643,615	14,877	2.37%	
Electricity	\$ 234,618	\$ 194,086	\$ 234,000	\$ 234,000	\$ 234,000	0	0.00%	
Natural Gas	\$ 25,550	\$ 22,081	\$ 36,000	\$ 36,000	\$ 36,000	0	0.00%	
Heating Fuel	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	0	0.00%	
Engineer/Architectural	\$ 22,577	\$ 27,526	\$ 25,000	\$ 25,000	\$ 25,000	0	0.00%	
Printing & Binding	\$ 2,234	\$ 2,433	\$ 3,300	\$ 3,300	\$ 3,300	0	0.00%	
Postage	\$ 4,106	\$ 4,491	\$ 5,500	\$ 5,500	\$ 5,500	0	0.00%	
Other Purchased Services	\$ 85,819	\$ 66,403	\$ 160,000	\$ 160,000	\$ 160,000	0	0.00%	
Stormwater	\$ 12,456	\$ 4,324	\$ 25,000	\$ 25,000	\$ 25,000	0	0.00%	
Water	\$ 10,403	\$ 12,054	\$ 13,500	\$ 13,500	\$ 13,500	0	0.00%	
Repair & Maintenance Buildings	\$ 20,535	\$ 18,972	\$ 12,500	\$ 12,500	\$ 12,500	0	0.00%	
Repair & Maintenance Vehicles	\$ -	\$ 1,403	\$ 2,400	\$ 2,400	\$ 2,400	0	0.00%	
Repair & Maintenance Pump Stations	\$ 10,517	\$ 16,287	\$ 82,000	\$ 82,000	\$ 82,000	0	0.00%	
Sludge Disposal	\$ 251,518	\$ 391,218	\$ 307,000	\$ 307,000	\$ 307,000	0	0.00%	
Lab Supplies	\$ 16,767	\$ 7,605	\$ 14,000	\$ 14,000	\$ 14,000	0	0.00%	
Sewerage Supplies	\$ 61,842	\$ 63,891	\$ 44,000	\$ 54,000	\$ 54,000	10,000	22.73%	supplies increase costs
Chemicals	\$ 138,998	\$ 146,930	\$ 140,000	\$ 140,000	\$ 140,000	0	0.00%	
Uniforms	\$ 6,519	\$ 6,875	\$ 7,500	\$ 7,500	\$ 7,500	0	0.00%	
Office/Computer Supplies	\$ 571	\$ 439	\$ 500	\$ 500	\$ 500	0	0.00%	
SW/IPP Supplies	\$ 81	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	0	0.00%	

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
Buildings & Grounds Supplies	\$ 11,981	\$ 9,382	\$ 8,100	\$ 8,100	\$ 8,100	0	0.00%	
Vehicular Supplies	\$ 9,430	\$ 2,996	\$ 3,100	\$ 3,100	\$ 3,100	0	0.00%	
Fuel	\$ 5,804	\$ 6,408	\$ 5,400	\$ 5,400	\$ 5,400	0	0.00%	
Total DPW:WWTP O/E	\$ 932,326	\$ 1,005,804	\$ 1,156,300	\$ 1,166,300	\$ 1,166,300	10,000	0.86%	
Total DPW: Water Pollution Control	\$ 1,455,708	\$ 1,598,351	\$ 1,785,038	\$ 1,809,848	\$ 1,809,915	24,877	1.39%	
6800 Ledges Golf Course/Valley View								
Contract: Management	\$ 36,000	\$ 39,900	\$ 39,900	\$ 39,900	\$ 39,900	0	0.00%	
Contract: Operations	\$ 711,129	\$ 764,464	\$ 830,600	\$ 847,212	\$ 847,212	16,612	2.00%	Small increase for COL
Contract: Maintenance	\$ 612,229	\$ 625,239	\$ 701,762	\$ 715,797	\$ 715,797	14,035	2.00%	Small increase for COL
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	0	0.00%	
Other Expenses	\$ 4,795	\$ 3,226	\$ 15,000	\$ 15,000	\$ 15,000	0	0.00%	
Total Ledges Golf Course	\$ 1,370,653	\$ 1,439,329	\$ 1,593,762	\$ 1,624,409	\$ 1,624,409	30,647	1.92%	
Workers' Compensation								
Total Workers' Compensation Budgeted	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0	0.00%	
Total Workers' Compensation Expended	\$ (185,748)	\$ (130,603)	\$ -	\$ -	\$ -	0	#DIV/0!	
Injured on Duty								
Total Injured on Duty Budgeted	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0	0.00%	
Total Injured on Duty Expended	\$ (80,086)	\$ (70,299)	\$ -	\$ -	\$ -	0	#DIV/0!	
OPEB								
Total OPEB Budgeted	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	0	0.00%	
Capital Stabilization								
Total Capital Stabilization Budgeted	\$ 122,000	\$ -	\$ -	\$ -	\$ -	0	#DIV/0!	
Mosier School Stabilization								
Total Mosier School Stabilization	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ -	0	#DIV/0!	
Conservation Land Fund								
Conservation Land Fund Budgeted	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0	0.00%	
Conservation Land Fund Expended	\$ (300)	\$ (5,150)	\$ -	\$ -	\$ -			

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved			Comments
SCHOOL								
Total School	\$ 23,608,877	\$ 24,584,772	\$ 25,521,460	\$ 26,031,889	\$ 25,521,460	0	0.00%	
Total General Fund	\$ 21,973,474	\$ 23,255,389	\$ 25,243,947	\$ 27,233,404	\$ 26,758,535	1,514,588	6.00%	
Total Misc. Trust	\$ 1,037,000	\$ 1,465,000	\$ 715,000	\$ 715,000	\$ 715,000	0	0.00%	
Total Receipts Reserved	\$ 4,000	\$ 2,920	\$ 3,000	\$ 5,000	\$ 5,000	2,000	66.67%	
Total DPW: Landfill	\$ 1,300,870	\$ 1,300,172	\$ 1,460,344	\$ 1,391,851	\$ 1,391,851	-68,493	-4.69%	
Total DPW: WWTP	\$ 1,522,123	\$ 1,671,698	\$ 1,867,538	\$ 1,892,348	\$ 1,892,415	24,877	1.33%	
Total Ledges	\$ 1,370,653	\$ 1,439,329	\$ 1,593,762	\$ 1,624,409	\$ 1,624,409	30,647	1.92%	
Total School	\$ <u>23,608,877</u>	\$ <u>24,584,772</u>	\$ <u>25,521,460</u>	\$ <u>26,031,889</u>	\$ <u>25,521,460</u>	0	0.00%	
	\$ 50,816,997	\$ 53,719,281	\$ 56,405,051	\$ 58,893,902	\$ 57,908,670	1,503,619	2.67%	