

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
<b>Please note: individual FY25 Salaries do not reflect the actual amounts needed. Money not moved from W &amp; C to compensate for Increases over originally budgeted amount after salary survey put into effect.</b>					
<b>1220 Selectboard</b>					
Town Administrator	\$ 165,006	\$ 174,990	\$ 170,000	\$ 185,000	\$ 175,000
Yr End Salary Adjustment	\$ 1,151	\$ -	\$ 873	\$ 917	\$ 917
Moderator	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Executive Assistant	\$ 55,455	\$ 56,855	\$ 56,855	\$ 59,093	\$ 59,093
Selectboard	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Selectboard P/S</b>	<b>\$ 228,112</b>	<b>\$ 238,345</b>	<b>\$ 238,228</b>	<b>\$ 255,510</b>	<b>\$ 245,510</b>
Advertising	\$ 2,118	\$ 178	\$ 500	\$ 500	\$ 500
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -
Postage	\$ 23,943	\$ 20,317	\$ 20,000	\$ 20,000	\$ 20,000
Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Supplies	\$ 195	\$ -	\$ 50	\$ 50	\$ 50
Mileage	\$ -	\$ 150	\$ 300	\$ 300	\$ 300
Dues & Subscriptions	\$ 13,068	\$ 13,042	\$ 10,000	\$ 10,000	\$ 8,000
Boards & Commissions	\$ 1,075	\$ 1,487	\$ 2,500	\$ 2,500	\$ 1,800
<b>Total Selectboard O/E</b>	<b>\$ 40,399</b>	<b>\$ 35,174</b>	<b>\$ 33,350</b>	<b>\$ 33,350</b>	<b>\$ 30,650</b>
<b>Total Selectboard</b>	<b>\$ 268,511</b>	<b>\$ 273,519</b>	<b>\$ 271,578</b>	<b>\$ 288,860</b>	<b>\$ 276,160</b>
<b>1250 Cable Access</b>					
Cable Studio Production Associate	\$ 33,754	\$ 30,892	\$ 40,000	\$ 41,000	\$ 41,000
Yr End Salary Adjustment	\$ 198	\$ -	\$ 368	\$ 400	\$ 400
Director	\$ 51,892	\$ 53,244	\$ 55,661	\$ 59,031	\$ 59,031
<b>Total Cable Access P/S</b>	<b>\$ 85,844</b>	<b>\$ 84,136</b>	<b>\$ 96,029</b>	<b>\$ 100,431</b>	<b>\$ 100,431</b>
Utilities	\$ 1,052	\$ 1,783	\$ -	\$ -	\$ -
Studio Equipment	\$ 5,487	\$ 12,886	\$ 12,000	\$ 12,000	\$ 12,000
Studio Supplies	\$ 11,947	\$ 616	\$ 800	\$ 800	\$ 800
Clothing Allowance: Union	\$ 800	\$ 200	\$ 800	\$ 800	\$ 800

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Repair & Service	\$ 2,900	\$ 3,654	\$ 4,000	\$ 4,000	\$ 4,000
Remote Location Equipment	\$ 3,587	\$ 4,967	\$ 5,000	\$ 5,000	\$ 5,000
Access User Equipment	\$ 350	\$ 1,465	\$ 2,000	\$ 2,000	\$ 1,500
<b>Total Cable Access O/E</b>	<b>\$ 26,123</b>	<b>\$ 25,571</b>	<b>\$ 24,600</b>	<b>\$ 24,600</b>	<b>\$ 24,100</b>
<b>Total Cable Access</b>	<b>\$ 111,967</b>	<b>\$ 109,707</b>	<b>\$ 120,629</b>	<b>\$ 125,031</b>	<b>\$ 124,531</b>
<b>1320 Reserve Fund</b>					
<b>Total Reserve Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>1350 Accountant/Auditor</b>					
Accounting Assistant	\$ 53,074	\$ 57,167	\$ 58,007	\$ 58,877	\$ 58,877
Yr End Salary Adjustment	\$ 834	\$ -	\$ 917	\$ 940	\$ 940
Assistant Town Accountant	\$ 74,530	\$ 76,405	\$ 77,522	\$ 78,685	\$ 78,685
Town Accountant	\$ 95,296	\$ 97,685	\$ 104,000	\$ 105,560	\$ 105,560
<b>Total Accounting P/S</b>	<b>\$ 223,734</b>	<b>\$ 231,257</b>	<b>\$ 240,446</b>	<b>\$ 244,062</b>	<b>\$ 244,062</b>
Printing & Binding	\$ 84	\$ -	\$ 300	\$ 300	\$ 300
<b>Total Accounting O/E</b>	<b>\$ 84</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>Total Accounting</b>	<b>\$ 223,818</b>	<b>\$ 231,257</b>	<b>\$ 240,746</b>	<b>\$ 244,362</b>	<b>\$ 244,362</b>
<b>1360 Wage and Classification</b>					
Merit Plan	\$ 225,000	\$ 90,000	\$ 50,000	\$ 200,000	\$ 100,000
Expended/Transferred	\$ (61,217)	\$ (84,003)	\$ (12,303)	\$ -	\$ -
<b>Total Wage &amp; Classification</b>	<b>\$ 163,783</b>	<b>\$ 5,997</b>	<b>\$ 37,697</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>
<b>1370 Human Resources</b>					
Yr End Salary Adjustment	\$ 315	\$ -	\$ 543	\$ 557	\$ 557

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Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
ATA/HR	\$ 64,316	\$ 106,553	\$ 117,890	\$ 122,346	\$ 122,346
HR Dept Assistant	\$ 6	\$ 11,118	\$ 23,218	\$ 24,157	\$ 24,157
<b>Total Human Resources P/S</b>	<b>\$ 64,637</b>	<b>\$ 117,671</b>	<b>\$ 141,651</b>	<b>\$ 147,060</b>	<b>\$ 147,060</b>
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Temporary Staffing	\$ 19,500	\$ 6,844	\$ -	\$ -	\$ -
Advertising	\$ 75	\$ 200	\$ 500	\$ 500	\$ 500
Other Purchased Services	\$ 150	\$ 1,036	\$ 1,500	\$ 1,500	\$ 1,500
Payroll Supplies	\$ -	\$ 474	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	\$ 21,097	\$ 15,600	\$ 15,000	\$ 14,000	\$ 14,000
Staff Development	\$ 125	\$ 258	\$ 10,000	\$ 9,500	\$ 9,000
Tuition Reimbursement	\$ 5,835	\$ 2,019	\$ 6,000	\$ 6,000	\$ 5,000
<b>Total Human Resources O/E</b>	<b>\$ 47,382</b>	<b>\$ 27,031</b>	<b>\$ 34,600</b>	<b>\$ 33,100</b>	<b>\$ 31,600</b>
<b>Total Human Resources</b>	<b>\$ 112,019</b>	<b>\$ 144,702</b>	<b>\$ 176,251</b>	<b>\$ 180,160</b>	<b>\$ 178,660</b>

**1410 Assessor**

Assessor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Associate Assessor	\$ 89,204	\$ 91,436	\$ 98,010	\$ 99,965	\$ 99,965
Asst. to Associate Assessor	\$ 54,392	\$ 55,776	\$ 59,093	\$ 60,279	\$ 60,279
Yr End Salary Adjustment	\$ 545	\$ -	\$ 600	\$ 615	\$ 615
<b>Total Assessors P/S</b>	<b>\$ 151,641</b>	<b>\$ 154,712</b>	<b>\$ 165,203</b>	<b>\$ 168,359</b>	<b>\$ 168,359</b>
Professional & Technical Revaluation	\$ 36,308	\$ 5,381	\$ 5,400	\$ 5,400	\$ 5,400
Printing & Binding	\$ -	\$ -	\$ -	\$ 6,000	\$ -
Microfilming	\$ -	\$ -	\$ 105	\$ 105	\$ 105
Other Purchased Services	\$ 232	\$ 232	\$ 235	\$ 235	\$ 235
Clothing Allowance: Union	\$ -	\$ 31,500	\$ 23,500	\$ 23,500	\$ 23,500
Departmental Supplies	\$ 200	\$ 200	\$ 200	\$ 225	\$ 225
Mileage	\$ 276	\$ 347	\$ 400	\$ 500	\$ 500
<b>Totall Assessors O/E</b>	<b>\$ 37,225</b>	<b>\$ 37,977</b>	<b>\$ 30,840</b>	<b>\$ 36,765</b>	<b>\$ 30,765</b>

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Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
<b>Total Assessor</b>	\$ 188,866	\$ 192,689	\$ 196,043	\$ 205,124	\$ 199,124
<b>1460 Collector/Treasurer</b>					
Assistant Treasurer/Collector	\$ 52,669	\$ 54,012	\$ 55,661	\$ 56,784	\$ 56,784
Payroll Stipend	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Yr End Salary Adjustment	\$ 675	\$ -	\$ 584	\$ 600	\$ 600
Senior Clerk	\$ 39,354	\$ 40,040	\$ -	\$ -	\$ -
Treasurer/Collector	\$ 85,568	\$ 96,060	\$ 96,096	\$ 98,010	\$ 98,010
<b>Total Collector/Treasurer P/S</b>	\$ 178,266	\$ 190,112	\$ 157,341	\$ 160,394	\$ 160,394
Professional Services	\$ -	\$ 32,256	\$ 32,500	\$ 36,000	\$ 35,000
Printing & Binding	\$ 16,538	\$ 4,952	\$ -	\$ -	\$ -
Parking Clerk Fees	\$ 51	\$ 72	\$ 150	\$ 150	\$ 150
Clothing Allowance: Union	\$ 400	\$ 400	\$ 400	\$ 225	\$ 225
Departmental Supplies	\$ 477	\$ 835	\$ 500	\$ 900	\$ 500
Bank Service Charges	\$ 23,192	\$ 2,571	\$ 9,000	\$ 9,000	\$ 7,000
Tax Title Recording Fees	\$ 1,470	\$ 3,970	\$ 3,500	\$ 3,500	\$ 3,000
<b>Total Collector/Treasurer O/E</b>	\$ 42,128	\$ 45,056	\$ 46,050	\$ 49,775	\$ 45,875
<b>Total Collector/Treasurer</b>	\$ 220,394	\$ 235,168	\$ 203,391	\$ 210,169	\$ 206,269
<b>1490 Town Audit</b>					
Audit	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 32,000
Actuary Study	\$ 10,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
<b>Total Town Audit</b>	\$ 39,000	\$ 35,000	\$ 35,000	\$ 36,000	\$ 36,000
<b>1500 Town Clerk</b>					
Assistant Town Clerk	\$ 39,001	\$ 56,179	\$ 57,928	\$ 66,477	\$ 66,477

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Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Yr End Salary Correction	\$ 5	\$ -	\$ 634	\$ 760	\$ 760
Clerical Assistant	\$ 17,577	\$ 18,435	\$ 25,375	\$ 25,375	\$ 15,500
Town Clerk	\$ 77,814	\$ 79,761	\$ 81,476	\$ 83,096	\$ 83,096
<b>Total Town Clerk P/S</b>	<b>\$ 134,397</b>	<b>\$ 154,375</b>	<b>\$ 165,413</b>	<b>\$ 175,708</b>	<b>\$ 165,833</b>
Conservation Program	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Legal	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchased Services	\$ 4,940	\$ 3,740	\$ 8,000	\$ 8,000	\$ 8,000
Departmental Supplies	\$ 2,083	\$ 1,705	\$ 2,000	\$ 2,000	\$ 1,500
<b>Total Town Clerk O/E</b>	<b>\$ 7,023</b>	<b>\$ 5,445</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 14,500</b>
<b>Total Town Clerk</b>	<b>\$ 141,420</b>	<b>\$ 159,820</b>	<b>\$ 180,413</b>	<b>\$ 190,708</b>	<b>\$ 180,333</b>
<b>1510 Legal Services</b>					
<b>Total Legal Services</b>	<b>\$ 80,729</b>	<b>\$ 83,224</b>	<b>\$ 95,000</b>	<b>\$ 100,000</b>	<b>\$ 95,000</b>
<b>1550 Information Technology</b>					
Yr End Salary Correction	\$ 271	\$ -	\$ 322	\$ 330	\$ 330
IT Director	\$ 71,563	\$ 80,644	\$ 83,658	\$ 85,322	\$ 85,322
<b>Total I.T. P/S</b>	<b>\$ 71,834</b>	<b>\$ 80,644</b>	<b>\$ 83,980</b>	<b>\$ 85,652</b>	<b>\$ 85,652</b>
Payroll Services	\$ 37,883	\$ 38,756	\$ 36,300	\$ 38,000	\$ 38,000
Hardware	\$ 192	\$ 3,491	\$ 3,500	\$ 3,500	\$ 3,500
Internet Access	\$ 36,010	\$ 46,522	\$ 52,344	\$ 54,720	\$ 54,720
Telephone	\$ 38,974	\$ 39,794	\$ 38,000	\$ 35,872	\$ 35,872
Hardware Maintenance	\$ 18,244	\$ 19,601	\$ 20,618	\$ 24,218	\$ 24,218
Software Maintenance	\$ 158,024	\$ 165,122	\$ 183,074	\$ 207,830	\$ 207,830
Software	\$ 478	\$ 569	\$ 3,000	\$ 1,500	\$ 1,500
Other Supplies	\$ 1,645	\$ 100	\$ 2,500	\$ 2,500	\$ 2,500
Computer Supplies	\$ 18,044	\$ 22,314	\$ 5,000	\$ 5,000	\$ 5,000
Computer Replacement	\$ 13,642	\$ 5,628	\$ 10,000	\$ 10,000	\$ 5,000

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Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Total I.T. O/E	\$ 323,136	\$ 341,897	\$ 354,336	\$ 383,140	\$ 378,140
<b>Total Information Technology</b>	<b>\$ 394,970</b>	<b>\$ 422,541</b>	<b>\$ 438,316</b>	<b>\$ 468,792</b>	<b>\$ 463,792</b>

**1620 Elections**

Election Workers	\$ 19,075	\$ 10,415	\$ 30,000	\$ 11,500	\$ 8,500
Office Staff	\$ 2,952	\$ 1,500	\$ 7,000	\$ 1,000	\$ 1,000
Registrars	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total Elections P/S</b>	<b>\$ 25,027</b>	<b>\$ 14,915</b>	<b>\$ 40,000</b>	<b>\$ 15,500</b>	<b>\$ 12,500</b>
Printing & Binding	\$ 17,187	\$ 23,976	\$ 25,000	\$ 15,500	\$ 15,500
Street Lists	\$ 951	\$ 834	\$ 650	\$ 650	\$ 650
Annual Census	\$ 7,561	\$ 8,257	\$ 7,500	\$ 8,500	\$ 8,500
Other Purchased Services	\$ 3,800	\$ 3,800	\$ 4,500	\$ 4,500	\$ 4,500
Polling Supplies	\$ 751	\$ 1,716	\$ 2,000	\$ 1,000	\$ 1,000
<b>Total Elections O/E</b>	<b>\$ 30,250</b>	<b>\$ 38,583</b>	<b>\$ 39,650</b>	<b>\$ 30,150</b>	<b>\$ 30,150</b>
<b>Total Elections</b>	<b>\$ 55,277</b>	<b>\$ 53,498</b>	<b>\$ 79,650</b>	<b>\$ 45,650</b>	<b>\$ 42,650</b>

**1750 Planning/Conservation**

Conserv.Admin/Planning Associate	\$ 61,587	\$ 63,146	\$ 65,166	\$ 66,477	\$ 66,477
Yr End Salary Correction	\$ 756	\$ -	\$ 809	\$ 830	\$ 830
Director of Planning/Conserv.	\$ 94,228	\$ 96,587	\$ 98,010	\$ 99,964	\$ 99,964
Planning/Conservation Coordinator	\$ 44,311	\$ 45,482	\$ 46,987	\$ 47,923	\$ 47,923
<b>Total Planning/Conservation P/S</b>	<b>\$ 200,882</b>	<b>\$ 205,215</b>	<b>\$ 210,972</b>	<b>\$ 215,194</b>	<b>\$ 215,194</b>
Valley Bike Share	\$ 4,934	\$ 2,305	\$ 5,500	\$ 5,500	\$ 5,500
Advertising	\$ 1,466	\$ 6,345	\$ 3,500	\$ 3,500	\$ 3,500
Other Services	\$ 26,272	\$ 33,588	\$ 25,000	\$ 25,000	\$ 23,000
Land Management Program	\$ 3,831	\$ 9,997	\$ 10,000	\$ 16,000	\$ 10,000
Clothing Allowance: Union	\$ 200	\$ 200	\$ 200	\$ 225	\$ 225

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Departmental Supplies	\$ 179	\$ -	\$ -	\$ -	\$ -
Other Intergovernmental	\$ 4,217	\$ 3,676	\$ 6,000	\$ 6,000	\$ 4,500
Mileage	\$ 505	\$ 1,113	\$ 900	\$ 900	\$ 900
Redevelopment:Other	\$ 275	\$ 300	\$ 2,000	\$ 2,000	\$ 1,250
<b>Total Planning/Conservation O/E</b>	<b>\$ 41,879</b>	<b>\$ 57,524</b>	<b>\$ 53,100</b>	<b>\$ 59,125</b>	<b>\$ 48,875</b>
<b>Total Planning/Conservation</b>	<b>\$ 242,761</b>	<b>\$ 262,739</b>	<b>\$ 264,072</b>	<b>\$ 274,319</b>	<b>\$ 264,069</b>

1920 Facilities

Facilities & Safety Coordinator	\$ 79,779	\$ 80,558	\$ -	\$ -	\$ -
Yr End Salary Correction	\$ -	\$ -	\$ 400	\$ 410	\$ 410
Director of Building Operations	\$ -	\$ 100,546	\$ 104,000	\$ 105,560	\$ 105,560
Administrative/Maintenance/Custodial	\$ -	\$ -	\$ -	\$ 50,000	\$ -
<b>Total Facilities P/S</b>	<b>\$ 79,779</b>	<b>\$ 181,104</b>	<b>\$ 104,400</b>	<b>\$ 155,970</b>	<b>\$ 105,970</b>
Electricity	\$ 15,874	\$ 15,466	\$ 20,000	\$ 22,500	\$ 22,500
Heating Fuel	\$ 11,110	\$ 18,081	\$ 20,000	\$ 24,000	\$ 26,000
Other Purchased Services	\$ 173	\$ 68	\$ -	\$ -	\$ -
Custodial Services	\$ 42,190	\$ 44,544	\$ 48,000	\$ 48,000	\$ 48,000
Water	\$ 741	\$ 763	\$ 1,000	\$ 1,000	\$ 1,000
Sewer	\$ 560	\$ 720	\$ 1,000	\$ 1,000	\$ 1,000
Facilities Management	\$ 20,585	\$ 23,898	\$ 28,000	\$ 28,000	\$ 28,000
Repair & Maintenance Building	\$ 16,872	\$ 39,771	\$ 40,000	\$ 40,000	\$ 40,000
Alarm Monitoring	\$ 3,254	\$ 2,512	\$ 3,500	\$ 3,500	\$ 3,500
Repair & Maintenance Office Equip.	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Other Property Related Service	\$ 13,961	\$ 14,380	\$ 39,500	\$ 39,500	\$ 39,500
Rubbish Collection	\$ 71,413	\$ 74,405	\$ 85,000	\$ 96,000	\$ 96,000
Departmental Supplies	\$ 98	\$ -	\$ -	\$ -	\$ -
Building Repair & Mtce Supplies	\$ 1,133	\$ 26	\$ 3,000	\$ 3,000	\$ 3,000
Custodial Supplies	\$ 2,822	\$ 1,496	\$ 2,900	\$ 3,000	\$ 3,000
<b>Total Facilities O/E</b>	<b>\$ 200,786</b>	<b>\$ 236,130</b>	<b>\$ 292,900</b>	<b>\$ 310,500</b>	<b>\$ 312,500</b>

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<b>Total Facilities</b>	<b>\$ 280,565</b>	<b>\$ 417,234</b>	<b>\$ 397,300</b>	<b>\$ 466,470</b>	<b>\$ 418,470</b>
<b>1930 Internal Service Fund</b>					
<b>Total Internal Service Fund</b>	<b>\$ 8,647</b>	<b>\$ 7,870</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>1950 Town Reports</b>					
<b>Total Town Reports</b>	<b>\$ 1,126</b>	<b>\$ 1,223</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>2100 Police</b>					
Fitness Standards	\$ 6,250	\$ 11,500	\$ 13,000	\$ 12,000	\$ 12,000
Yr End Salary Adjustment	\$ 6,694	\$ -	\$ 10,202	\$ 10,457	\$ 10,457
Supervisors	\$ 705,785	\$ 786,928	\$ 846,264	\$ 864,222	\$ 864,222
Dispatcher	\$ 209,100	\$ 210,532	\$ 285,513	\$ 291,223	\$ 291,223
Scheduled Overtime	\$ 218,440	\$ 148,127	\$ 143,600	\$ 142,000	\$ 142,000
Overtime: Other Dept.	\$ 9,363	\$ 7,213	\$ 12,540	\$ 10,500	\$ 10,500
Educational Incentive	\$ 221,969	\$ 262,086	\$ 320,654	\$ 322,653	\$ 322,653
Dispatcher Overtime	\$ 29,177	\$ 12,296	\$ 18,040	\$ 17,040	\$ 17,040
Paid Holidays	\$ 73,621	\$ 93,831	\$ 106,645	\$ 106,645	\$ 106,645
Dispatcher Holidays	\$ 9,712	\$ 13,700	\$ 13,484	\$ 13,754	\$ 13,754
Shift Differentials	\$ 29,606	\$ 30,455	\$ 39,200	\$ 35,586	\$ 35,586
Shift Differentials: Dispatchers				\$ 3,650	\$ 3,650
Roll Call	\$ 51,486	\$ 61,584	\$ 59,775	\$ 59,775	\$ 59,775
Dispatcher Roll Call	\$ 4,416	\$ 6,442	\$ 6,512	\$ 6,642	\$ 6,642
Comp Time Buyout	\$ 36,225	\$ 44,516	\$ 48,000	\$ 48,000	\$ 48,000
Training Overtime	\$ 42,727	\$ 39,495	\$ 61,200	\$ 57,000	\$ 57,000
Dispatcher Training OT	\$ -	\$ -	\$ 3,600	\$ 2,200	\$ 2,200
Patrolman	\$ 1,074,242	\$ 1,249,453	\$ 1,473,264	\$ 1,484,862	\$ 1,484,862
On call Detective	\$ 15,600	\$ 15,300	\$ 15,600	\$ 15,600	\$ 15,600
Secretary	\$ 49,799	\$ 50,776	\$ 50,274	\$ 51,279	\$ 51,279
<b>Total Police P/S</b>	<b>\$ 2,794,212</b>	<b>\$ 3,044,234</b>	<b>\$ 3,527,367</b>	<b>\$ 3,555,088</b>	<b>\$ 3,555,088</b>

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Electricity	\$ 32,612	\$ 29,564	\$ 30,000	\$ 30,000	\$ 30,000
Heating Fuel	\$ 7,195	\$ 8,913	\$ 11,000	\$ 9,000	\$ 14,300
Training	\$ 33,999	\$ 36,363	\$ 36,000	\$ 30,000	\$ 30,000
Dispatcher Training	\$ -	\$ -	\$ 2,000	\$ -	\$ -
Medical	\$ 4,587	\$ 1,050	\$ 3,500	\$ 3,000	\$ 3,000
Data Processing	\$ 711	\$ 1,237	\$ 2,800	\$ 2,000	\$ 2,000
Other Purchased Services	\$ 8,362	\$ 21,679	\$ 14,400	\$ 14,400	\$ 14,400
Annual Contracts	\$ 59,018	\$ 65,849	\$ 75,000	\$ 75,000	\$ 75,000
Water	\$ 525	\$ 527	\$ 560	\$ 560	\$ 560
Sewer	\$ 280	\$ 360	\$ 270	\$ 270	\$ 270
Repair & Maintenance Facilities	\$ 17,383	\$ 15,818	\$ 15,000	\$ 14,500	\$ 14,500
Repair & Maintenance Vehicles	\$ 17,287	\$ 18,358	\$ 18,000	\$ 17,500	\$ 17,500
Petty Cash	\$ 1,029	\$ 1,022	\$ -	\$ -	\$ -
Other Supplies	\$ 4,766	\$ 6,133	\$ 5,000	\$ 4,000	\$ 4,000
Uniforms	\$ 6,309	\$ 11,710	\$ 5,000	\$ 4,000	\$ 4,000
Infrastructure/Technology	\$ 18,202	\$ 18,285	\$ 26,400	\$ 23,000	\$ 23,000
Departmental Supplies	\$ 827	\$ 4,340	\$ 4,000	\$ 3,500	\$ 3,500
Vehicular Supplies	\$ 41,831	\$ 42,689	\$ 36,300	\$ 33,000	\$ 33,000
<b>Total Police O/E</b>	<b>\$ 254,923</b>	<b>\$ 283,896</b>	<b>\$ 285,230</b>	<b>\$ 263,730</b>	<b>\$ 269,030</b>
<b>Total Police</b>	<b>\$ 3,049,135</b>	<b>\$ 3,328,130</b>	<b>\$ 3,812,597</b>	<b>\$ 3,818,818</b>	<b>\$ 3,824,118</b>
<b>2410 Inspection Services</b>					
Assistant Wiring/Plumbing Inspector	\$ 568	\$ 1,190	\$ 1,500	\$ 1,500	\$ 1,500
Local Building Official/Code Enforcement	\$ -	\$ -	\$ 26,120	\$ 26,700	\$ 26,700
Building Commissioner	\$ 78,315	\$ 101,301	\$ 101,962	\$ 104,000	\$ 104,000
Yr End Salary Adjustment	\$ 675	\$ -	\$ 908	\$ 931	\$ 931
Plumbing Inspector	\$ 26,322	\$ 26,248	\$ 28,612	\$ 29,184	\$ 29,184
Senior Clerk	\$ 43,155	\$ 45,315	\$ 48,880	\$ 49,858	\$ -
Wiring Inspector	\$ 27,872	\$ 28,434	\$ 30,381	\$ 37,347	\$ 37,347
<b>Total Inspection Services P/S</b>	<b>\$ 176,907</b>	<b>\$ 202,488</b>	<b>\$ 238,363</b>	<b>\$ 249,520</b>	<b>\$ 199,662</b>

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Other Purchased Services	\$ 11,480	\$ 8,084	\$ 20,000	\$ 20,000	\$ 20,000
Other Supplies	\$ 965	\$ 357	\$ 1,000	\$ 1,000	\$ 1,000
Clothing Allowance: Union	\$ 600	\$ 600	\$ 600	\$ 450	\$ 450
Departmental Supplies	\$ 715	\$ 24	\$ 1,000	\$ 1,000	\$ 1,000
Mileage	\$ 5,054	\$ 5,084	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Inspection Services O/E</b>	<b>\$ 18,814</b>	<b>\$ 14,149</b>	<b>\$ 28,600</b>	<b>\$ 28,450</b>	<b>\$ 28,450</b>
<b>Total Inspection Services</b>	<b>\$ 195,721</b>	<b>\$ 216,637</b>	<b>\$ 266,963</b>	<b>\$ 277,970</b>	<b>\$ 228,112</b>
<b>2440 Weights and Measures</b>					
<b>Total Weights and Measures</b>	<b>\$ 7,299</b>	<b>\$ 7,087</b>	<b>\$ 8,000</b>	<b>\$ 8,200</b>	<b>\$ 8,200</b>
<b>4000 Department of Public Works</b>					
ASCME-On Call	\$ 10,360	\$ 11,040	\$ 14,560	\$ 14,560	\$ 14,560
Admin:Yr End Salary Adjustment	\$ 570	\$ -	\$ 594	\$ 609	\$ 609
Admin: Operations Coordinator	\$ 46,671	\$ 51,743	\$ 51,875	\$ 53,725	\$ 53,725
Admin:DPW Superintendent	\$ 101,552	\$ 102,520	\$ 102,398	\$ 104,839	\$ 104,839
CM:Yr End Salary Correction	\$ 1,457	\$ -	\$ 1,380	\$ -	\$ -
CM:Highway Superintendent	\$ 40,283	\$ 43,836	\$ 68,640	\$ 74,083	\$ 74,083
CM:Overtime	\$ 15,487	\$ 16,944	\$ 18,000	\$ 18,000	\$ 18,000
CM:SHMEO	\$ 282,759	\$ 292,526	\$ 290,000	\$ 290,000	\$ 280,000
CM:Seasonal Staff	\$ -	\$ -	\$ -	\$ -	\$ -
CM:Foreman	\$ -	\$ -	\$ -	\$ -	\$ -
PK:Yr End Salary Adjustment	\$ 826	\$ -	\$ 1,188	\$ -	\$ -
PK:Overtime	\$ 728	\$ 3,003	\$ 7,200	\$ 7,200	\$ 7,200
PK:Maintenance Craftsman	\$ 194,950	\$ 212,489	\$ 235,000	\$ 235,000	\$ 228,000
PK:Summer Help	\$ 10,043	\$ 10,661	\$ 10,000	\$ 10,000	\$ 10,000
PK:Superintendent	\$ 70,360	\$ 74,821	\$ 73,715	\$ 78,614	\$ 78,614
TR:Warden	\$ -	\$ 5,262	\$ 30,000	\$ 30,000	\$ 30,000
VM:Yr End Salary Correction	\$ 222	\$ -	\$ 261	\$ -	\$ -

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
VM:Mechanic	\$ 60,617	\$ 64,624	\$ 67,819	\$ 72,123	\$ 72,123
<b>Total DPW-P/S</b>	<b>\$ 836,885</b>	<b>\$ 889,469</b>	<b>\$ 972,630</b>	<b>\$ 988,753</b>	<b>\$ 971,753</b>
Admin:Electricity	\$ 9,216	\$ 8,149	\$ 6,800	\$ 6,800	\$ 6,800
Admin:Natural Gas	\$ 861	\$ 8,196	\$ 6,300	\$ 6,300	\$ 8,190
Admin:Medical	\$ 1,289	\$ 295	\$ 1,600	\$ 1,600	\$ 1,600
Admin:Engineer/Architectural	\$ 94,982	\$ 124,387	\$ 93,000	\$ 93,000	\$ 93,000
Admin:Advertising	\$ -	\$ -	\$ 770	\$ 770	\$ 770
Admin:Postage	\$ 198	\$ 204	\$ 300	\$ 400	\$ 400
Admin:Water	\$ 330	\$ 410	\$ 500	\$ 500	\$ 500
Admin:Sewer	\$ 280	\$ 360	\$ 450	\$ 550	\$ 550
Admin:Repair & Maintenance Buildings	\$ 11,612	\$ 15,580	\$ 12,000	\$ 12,000	\$ 12,000
Admin:Uniforms Union/Non-Union	\$ 8,533	\$ 7,020	\$ 9,000	\$ 9,000	\$ 9,000
Admin:Office/Departmental Supplies	\$ 2,518	\$ 2,455	\$ 4,600	\$ 4,600	\$ 4,600
Admin:Building Repair & Mtce Supplies	\$ 3,907	\$ 3,900	\$ 12,000	\$ 12,000	\$ 12,000
CM:Telephone	\$ 124	\$ -	\$ -	\$ -	\$ -
CM:Repair & Maintenance Facilities	\$ 9,559	\$ 7,566	\$ 4,000	\$ 4,000	\$ 4,000
CM:Repair & Maintenance Traffic Equipment	\$ 3,992	\$ 7,329	\$ 15,000	\$ 15,000	\$ 15,000
CM:Paving & Marking	\$ 26,284	\$ 31,086	\$ 45,000	\$ 45,000	\$ 45,000
CM:Construction Maintenance Supplies	\$ 75,095	\$ 64,390	\$ 100,000	\$ 100,000	\$ 100,000
PK:Electricity	\$ 6,946	\$ 6,093	\$ 5,900	\$ 5,900	\$ 5,900
PK:Heating Fuel	\$ 2,122	\$ 1,824	\$ 2,900	\$ 2,900	\$ 2,900
PK:Water	\$ 24,567	\$ 19,845	\$ 36,000	\$ 36,000	\$ 36,000
PK:Sewer	\$ 840	\$ 1,080	\$ 1,450	\$ 1,650	\$ 1,650
PK:Repair & Maintenance Facilities	\$ 43,561	\$ 66,224	\$ 50,000	\$ 50,000	\$ 50,000
PK:Repair & Maintenance Equipment	\$ 9,991	\$ 9,049	\$ 9,000	\$ 9,000	\$ 9,000
PK:Groundskeeping Supplies	\$ 25,843	\$ 36,160	\$ 37,000	\$ 37,000	\$ 37,000
PK:Vehicular Supplies	\$ 1,647	\$ 2,074	\$ 2,400	\$ 2,400	\$ 2,400
Tree Planting	\$ 104	\$ 2,252	\$ 2,000	\$ 2,000	\$ 2,000
Tree:Other Purchased Services	\$ 77,625	\$ 82,743	\$ 80,000	\$ 80,000	\$ 80,000
Tree:Repair & Maintenance Vehicles	\$ 60	\$ 2,504	\$ 1,000	\$ 1,000	\$ 1,000
Tree:Groundskeeping Supplies	\$ 3,796	\$ 781	\$ 2,000	\$ 2,000	\$ 2,000

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
VM:Vehicular Supplies	\$ 61,549	\$ 58,521	\$ 65,000	\$ 65,000	\$ 65,000
VM:Gasoline	\$ 57,606	\$ 60,335	\$ 50,000	\$ 50,000	\$ 55,000
<b>DPW-Other Expenses</b>	<b>\$ 565,037</b>	<b>\$ 630,812</b>	<b>\$ 655,970</b>	<b>\$ 656,370</b>	<b>\$ 663,260</b>
<b>Total Department of Public Works</b>	<b>\$ 1,401,922</b>	<b>\$ 1,520,281</b>	<b>\$ 1,628,600</b>	<b>\$ 1,645,123</b>	<b>\$ 1,635,013</b>

**4230 Snow and Ice Removal**

<b>Snow and Ice-Overtime</b>	<b>\$ 25,619</b>	<b>\$ 25,433</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>
Repair & Maintenance Vehicles	\$ 8,014	\$ 6,994	\$ 7,500	\$ 7,500	\$ 7,500
Snow Removal Contracts	\$ 35,755	\$ 38,159	\$ 18,660	\$ 19,000	\$ 19,000
Sand	\$ 209	\$ 3,226	\$ 2,000	\$ 2,000	\$ 2,000
De-Icing Chemicals	\$ 93,733	\$ 88,545	\$ 37,400	\$ 37,400	\$ 37,400
Vehicular Supplies	\$ 34,080	\$ 25,525	\$ 5,200	\$ 5,200	\$ 5,200
Fuel	\$ -	\$ 3,359	\$ 10,000	\$ 10,000	\$ 10,000
<b>Snow and Ice-Other Expenses</b>	<b>\$ 171,791</b>	<b>\$ 165,808</b>	<b>\$ 80,760</b>	<b>\$ 81,100</b>	<b>\$ 81,100</b>
<b>Total Snow and Ice Removal</b>	<b>\$ 197,410</b>	<b>\$ 191,241</b>	<b>\$ 101,760</b>	<b>\$ 102,100</b>	<b>\$ 102,100</b>

**4240 Street Lighting**

Street/Signal Lights	\$ 90,624	\$ 90,604	\$ 105,000	\$ 105,000	\$ 105,000
<b>Total Street Lighting</b>	<b>\$ 90,624</b>	<b>\$ 90,604</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>

**5110 Board of Health**

Emergency Mgmt Stipend	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Yr End Salary Correction	\$ 768	\$ -	\$ 870	\$ 892	\$ 892
Community Nurse	\$ 430	\$ 41,704	\$ -	\$ -	\$ -
Director	\$ 85,018	\$ 87,573	\$ 92,352	\$ 94,204	\$ 94,204
Health Compliance Specialist	\$ 52,732	\$ 46,460	\$ 53,518	\$ 54,580	\$ 54,580
Temporary Personnel/OT	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Asst. Director BOH	\$ 62,263	\$ 64,803	\$ 65,166	\$ 66,477	\$ 66,477
LICSW	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Board of Health P/S</b>	<b>\$ 201,211</b>	<b>\$ 240,540</b>	<b>\$ 231,906</b>	<b>\$ 236,153</b>	<b>\$ 236,153</b>
Professional & Technical	\$ 629	\$ -	\$ -	\$ -	\$ -
Animal Services	\$ 19,619	\$ 21,417	\$ 32,000	\$ 32,000	\$ 32,000
Emergency Management Expense	\$ 6,090	\$ 7,220	\$ 10,000	\$ 10,000	\$ 10,000
Advertising	\$ 349	\$ -	\$ 500	\$ -	\$ -
Other Purchased Services	\$ 29,430	\$ 24,608	\$ 32,000	\$ 32,000	\$ 31,000
Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Clothing Allowance: Union	\$ 800	\$ 400	\$ 600	\$ 225	\$ 225
Mileage	\$ 1,510	\$ 209	\$ 2,500	\$ 2,500	\$ 2,500
<b>Board of Health O/E</b>	<b>\$ 58,427</b>	<b>\$ 53,854</b>	<b>\$ 77,600</b>	<b>\$ 76,725</b>	<b>\$ 75,725</b>
<b>Total Board of Health</b>	<b>\$ 259,638</b>	<b>\$ 294,394</b>	<b>\$ 309,506</b>	<b>\$ 312,878</b>	<b>\$ 311,878</b>

**5300 Human Services**

Flexible Staff/Expanded Hours	\$ 23,326	\$ 4,618	\$ -	\$ -	\$ -
Receptionist	\$ -	\$ 30,034	\$ 39,273	\$ 20,469	\$ 20,469
Yr End Salary Adjustment	\$ 1,220	\$ -	\$ 1,296	\$ 1,322	\$ 1,322
Food Service Coordinator	\$ 43,827	\$ 44,333	\$ 15,000	\$ 15,001	\$ 15,001
Café & Kitchen Asst.	\$ 5,742	\$ 15,244	\$ 12,000	\$ 12,001	\$ 12,001
Council on Aging Director	\$ 78,203	\$ 22,070	\$ 75,000	\$ 76,773	\$ 76,773
Program Coordinator	\$ 49,706	\$ 51,900	\$ 51,875	\$ -	\$ -
Activity & Volunteer Coord	\$ 14,418	\$ 49,941	\$ 51,875	\$ 52,916	\$ 52,916
Administrative Assistant	\$ 59,581	\$ 62,028	\$ -	\$ 21,865	\$ 21,865
Sr. Center Coordinator	\$ 39,977	\$ 52,433	\$ -	\$ -	\$ -
Social Services Coordinator	\$ 57,510	\$ 52,616	\$ 52,478	\$ 53,519	\$ 53,519
Driver	\$ 22,358	\$ 27,333	\$ 39,350	\$ 22,663	\$ 22,663
Transportation Coordinator	\$ -	\$ -	\$ -	\$ 37,985	\$ 37,985
Human Svc:Community Prog	\$ 54,789	\$ 57,001	\$ 59,030	\$ 60,216	\$ 60,216

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Yr End Salary Adjustment	\$ 493	\$ -	\$ 543	\$ 557	\$ 557
Human Svc:Director	\$ 75,417	\$ 77,313	\$ 82,014	\$ 83,658	\$ 83,658
Director of Veterans' Services	\$ -	\$ 75,765	\$ 75,000	\$ 76,773	\$ 76,773
Yr End Salary Adjustment	\$ -	\$ -	\$ 289	\$ 296	\$ 296
<b>Total Human Services-P/S</b>	<b>\$ 526,567</b>	<b>\$ 622,629</b>	<b>\$ 555,023</b>	<b>\$ 536,014</b>	<b>\$ 536,014</b>
Electricity	\$ 27,807	\$ 29,259	\$ 38,515	\$ 42,367	\$ 42,367
Natural Gas	\$ 11,890	\$ 8,944	\$ 15,798	\$ 20,537	\$ 20,537
Printing & Binding	\$ 549	\$ 366	\$ 1,200	\$ 1,200	\$ 1,200
Advertising	\$ 1,534	\$ 956	\$ 2,900	\$ 2,900	\$ 2,900
Postage	\$ 514	\$ 330	\$ 500	\$ 500	\$ 500
Other Purchased Services	\$ 7,205	\$ 3,763	\$ 6,500	\$ 6,500	\$ 6,500
Water	\$ 952	\$ 968	\$ 900	\$ 900	\$ 900
Sewer	\$ 560	\$ 720	\$ 600	\$ 600	\$ 600
Repair & Maintenance Buildings	\$ 15,880	\$ 18,145	\$ 15,000	\$ 15,000	\$ 15,000
Repair & Maintenance Vehicles	\$ 7,870	\$ 6,978	\$ 10,500	\$ 10,500	\$ 10,500
Repair & Maintenance Equipment	\$ 11,295	\$ 10,979	\$ 12,500	\$ 12,500	\$ 12,500
Clothing Allowance: Union	\$ 1,200	\$ 800	\$ 1,200	\$ 1,400	\$ 1,400
Departmental Supplies	\$ 463	\$ 1,327	\$ -	\$ -	\$ -
Custodial Supplies	\$ 22,830	\$ 24,841	\$ 50,000	\$ 50,000	\$ 50,000
Mileage	\$ 604	\$ 363	\$ 2,200	\$ 2,200	\$ 2,200
Veterans:Other Expenses	\$ -	\$ 8,704	\$ -	\$ 3,000	\$ 3,000
Veterans: Benefits	\$ 103,811	\$ 67,080	\$ 120,000	\$ 115,000	\$ 115,000
Veterans:Fuel	\$ 25,428	\$ 30,234	\$ 35,000	\$ 36,000	\$ 36,000
Veterans:Physicians	\$ 5,658	\$ 1,811	\$ 3,000	\$ 3,000	\$ 3,000
Veterans:Medication	\$ 9,704	\$ 7,487	\$ 6,000	\$ 7,000	\$ 7,000
Veterans:Hospital	\$ -	\$ -	\$ 300	\$ 1,000	\$ 1,000
Veterans:Dental	\$ 5,702	\$ 3,246	\$ 5,000	\$ 5,000	\$ 5,000
Veterans:Miscellaneous	\$ 66,159	\$ 48,684	\$ 60,000	\$ 60,000	\$ 60,000
Veterans:District Administrative Costs	\$ 52,181	\$ 11,154	\$ -	\$ -	\$ -

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Veterans:Celebrations	\$ 164	\$ 990	\$ 1,500	\$ 1,750	\$ 1,750
Human Svc:Medical Supplies	\$ 240	\$ -	\$ 240	\$ 240	\$ 240
Human Svc:Bike/Walk Committee	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Human Svc:Sani-Cans	\$ -	\$ -	\$ -	\$ 10,000	\$ -
<b>Total Human Services-O/E</b>	<b>\$ 381,200</b>	<b>\$ 289,129</b>	<b>\$ 390,353</b>	<b>\$ 410,094</b>	<b>\$ 400,094</b>
<b>Total Human Services</b>	<b>\$ 907,767</b>	<b>\$ 911,758</b>	<b>\$ 945,376</b>	<b>\$ 946,108</b>	<b>\$ 936,108</b>

**6100 Library**

Administrative Assistant	\$ 41,672	\$ 43,150	\$ 44,866	\$ 50,074	\$ 49,858
Yr End Salary Adjustment	\$ 2,071	\$ -	\$ 2,127	\$ 2,175	\$ 2,175
Circulation Coordinator	\$ 49,063	\$ 59,558	\$ 62,712	\$ 62,921	\$ 62,650
Custodian	\$ 711	\$ -	\$ -	\$ -	\$ -
Director	\$ 87,472	\$ 89,663	\$ 92,352	\$ 94,610	\$ 94,203
Teen Program Coordinator	\$ 44,160	\$ 46,468	\$ 46,800	\$ 51,076	\$ 50,856
Library Tech Service	\$ 34,747	\$ 50,129	\$ 35,609	\$ 38,940	\$ 38,748
Library Assistant	\$ 71,481	\$ 62,506	\$ 82,452	\$ 88,190	\$ 87,818
Adult Services Librarian	\$ 55,358	\$ 57,200	\$ 62,712	\$ 62,921	\$ 62,921
Youth Services Librarian	\$ 71,724	\$ 46,475	\$ 56,784	\$ 59,286	\$ 51,879
Youth Services: Gaylord	\$ 16,435	\$ 17,138	\$ 18,429	\$ 19,198	\$ 19,071
Branch Librarian: Gaylord	\$ 28,738	\$ 30,802	\$ 32,162	\$ 37,036	\$ 36,894
Flex Staff Hours	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Library Page	\$ 16,404	\$ 16,980	\$ 17,066	\$ 17,477	\$ 17,410
Archivist	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Library P/S</b>	<b>\$ 520,036</b>	<b>\$ 520,069</b>	<b>\$ 555,071</b>	<b>\$ 584,904</b>	<b>\$ 575,483</b>
Electricity	\$ 34,454	\$ 34,262	\$ 38,500	\$ 42,350	\$ 42,300
Natural Gas	\$ 6,771	\$ 7,601	\$ 11,700	\$ 15,000	\$ 15,000
Technology	\$ 19,582	\$ 10,573	\$ 8,000	\$ 8,000	\$ 4,000

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Postage	\$ 654	\$ 853	\$ 1,200	\$ 1,200	\$ 1,200
Contracted Service	\$ 16,469	\$ 25,070	\$ 24,750	\$ 25,000	\$ 24,000
Water	\$ 780	\$ 835	\$ 700	\$ 850	\$ 850
Sewer	\$ 280	\$ 720	\$ 400	\$ 450	\$ 450
Facilities Management	\$ 44,787	\$ 47,186	\$ 49,500	\$ 54,000	\$ 48,000
Network Services	\$ 28,127	\$ 27,859	\$ 27,952	\$ 28,265	\$ 28,265
Educational Supplies	\$ 78,983	\$ 94,335	\$ 90,000	\$ 95,000	\$ 90,000
Library Supplies	\$ 7,312	\$ 8,943	\$ 7,000	\$ 7,000	\$ 5,000
Uniform Allowance: Union	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,375	\$ 3,375
Custodial Supplies	\$ 2,396	\$ 3,476	\$ 2,500	\$ 2,750	\$ 2,000
Mileage	\$ 179	\$ 419	\$ -	\$ 200	\$ -
Branch: Other	\$ 23,272	\$ 28,232	\$ 25,000	\$ 30,000	\$ 3,000
<b>Total Library O/E</b>	<b>\$ 266,846</b>	<b>\$ 293,364</b>	<b>\$ 290,202</b>	<b>\$ 313,440</b>	<b>\$ 267,440</b>
<b>Total Library</b>	<b>\$ 786,882</b>	<b>\$ 813,433</b>	<b>\$ 845,273</b>	<b>\$ 898,344</b>	<b>\$ 842,923</b>

**6710 Old Firehouse Museum**

Electricity	\$ 744	\$ 718	\$ 1,000	\$ 1,000	\$ 1,000
Natural Gas	\$ 2,459	\$ 2,125	\$ 3,000	\$ 3,000	\$ 3,900
Water	\$ 52	\$ 36	\$ 50	\$ 50	\$ 50
Repair & Maintenance Buildings	\$ 4,889	\$ 1,801	\$ 2,500	\$ 2,500	\$ 2,500
Other Property Related Services	\$ 225	\$ -	\$ 200	\$ 200	\$ 200
<b>Total Old Firehouse Museum</b>	<b>\$ 8,369</b>	<b>\$ 4,680</b>	<b>\$ 6,750</b>	<b>\$ 6,750</b>	<b>\$ 7,650</b>

**7110 Retirement of Debt**

<b>Total Principal: Long-Term Debt</b>	<b>\$ 2,426,185</b>	<b>\$ 2,432,472</b>	<b>\$ 2,418,885</b>	<b>\$ 2,490,428</b>	<b>\$ 2,490,428</b>
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**7510 Interest: Long-Term Debt**

<b>Total Interest: Long-Term Debt</b>	<b>\$ 1,007,254</b>	<b>\$ 930,765</b>	<b>\$ 843,791</b>	<b>\$ 762,971</b>	<b>\$ 762,971</b>
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FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
<b>7520 Interest: Short-Term Debt</b>					
Interest on Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing Costs	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Paydown	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Interest: Short-Term Debt</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>9110 Retirement</b>					
<b>Total Retirement</b>	<b>\$ 4,019,387</b>	<b>\$ 4,343,569</b>	<b>\$ 4,765,712</b>	<b>\$ 5,255,375</b>	<b>\$ 5,170,346</b>
<b>9130 Unemployment Compensation</b>					
<b>Total Unemployment Insurance</b>	<b>\$ 26,271</b>	<b>\$ 62,641</b>	<b>\$ 101,000</b>	<b>\$ 101,000</b>	<b>\$ 101,000</b>
<b>9140 Group Health Insurance</b>					
Group Health	\$ 4,252,598	\$ 4,596,638	\$ 5,318,448	\$ 6,382,138	\$ 6,179,927
Opt-Out Program	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Group Health Insurance</b>	<b>\$ 4,252,598</b>	<b>\$ 4,596,638</b>	<b>\$ 5,318,448</b>	<b>\$ 6,382,138</b>	<b>\$ 6,179,927</b>
<b>9160 Fica/Medicare</b>					
<b>Total Fica/Medicare</b>	<b>\$ 434,482</b>	<b>\$ 443,131</b>	<b>\$ 500,000</b>	<b>\$ 520,000</b>	<b>\$ 520,000</b>
<b>9450 Liability Insurance</b>					
Property Insurance	\$ 368,677	\$ 421,088	\$ 468,200	\$ 538,430	\$ 553,430
Deductibles	\$ -	\$ 10,654	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total Liability Insurance</b>	<b>\$ 368,677</b>	<b>\$ 431,742</b>	<b>\$ 493,200</b>	<b>\$ 563,430</b>	<b>\$ 578,430</b>

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
<b>2950 Ct. River Channel Marker</b>					
<b>Total Ct. River Channel Marker</b>	<b>\$ 4,000</b>	<b>\$ 2,920</b>	<b>\$ 3,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>4340 DPW: Landfill</b>					
Yr End Salary Adjustment	\$ 326	\$ -	\$ 370	\$ -	\$ -
Overtime	\$ 1,094	\$ 7,961	\$ 6,622	\$ 7,000	\$ 7,000
Recycle Center Coordinator	\$ 37,328	\$ 46,894	\$ 44,117	\$ 46,626	\$ 46,626
Solid Waste Coordinator	\$ 42,549	\$ 12,807	\$ 51,999	\$ 53,725	\$ 53,725
<b>Total DPW:Landfill P/S</b>	<b>\$ 81,297</b>	<b>\$ 67,662</b>	<b>\$ 103,108</b>	<b>\$ 107,351</b>	<b>\$ 107,351</b>
Engineer/Architectural	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Printing & Binding	\$ 1,818	\$ 5,542	\$ 4,600	\$ 4,600	\$ 4,600
Advertising	\$ 959	\$ 1,287	\$ 1,700	\$ 1,700	\$ 1,700
Repair & Maintenance Buildings	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Repair & Maintenance Vehicles	\$ 6,846	\$ 1,699	\$ 5,000	\$ 5,000	\$ 5,000
Rent/Lease Construction Equipment	\$ 39,640	\$ 32,950	\$ 52,000	\$ 52,000	\$ 52,000
Garbage Removal Contract	\$ 667,905	\$ 702,182	\$ 740,736	\$ 780,000	\$ 780,000
Tipping Fee	\$ 391,449	\$ 368,159	\$ 434,000	\$ 434,000	\$ 434,000
Public Works Supplies	\$ -	\$ 2,995	\$ 3,000	\$ 3,000	\$ 3,000
Departmental/Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Uniforms	\$ 623	\$ 525	\$ 1,200	\$ 1,200	\$ 1,200
PAYT Supplies	\$ 105,886	\$ 112,083	\$ 112,000	\$ -	\$ -
Fuel	\$ 4,447	\$ 5,088	\$ -	\$ -	\$ -
<b>Total DPW:Landfill O/E</b>	<b>\$ 1,219,573</b>	<b>\$ 1,232,510</b>	<b>\$ 1,357,236</b>	<b>\$ 1,284,500</b>	<b>\$ 1,284,500</b>
<b>Total DPW: Landfill</b>	<b>\$ 1,300,870</b>	<b>\$ 1,300,172</b>	<b>\$ 1,460,344</b>	<b>\$ 1,391,851</b>	<b>\$ 1,391,851</b>
<b>4360 DPW:Sewerage</b>					
Telephone	\$ 1,344	\$ 1,698	\$ -	\$ -	\$ -
Other Purchased Services	\$ 46,986	\$ 53,377	\$ 60,000	\$ 60,000	\$ 60,000

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Repair & Maintenance Vehicles	\$ -	\$ 162	\$ 1,000	\$ 1,000	\$ 1,000
Sewerage Supplies	\$ 17,399	\$ 17,370	\$ 20,000	\$ 20,000	\$ 20,000
Uniforms	\$ 686	\$ 740	\$ 1,500	\$ 1,500	\$ 1,500
<b>TOTAL DPW:Sewerage</b>	<b>\$ 66,415</b>	<b>\$ 73,347</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>

**4430 DPW:Water Pollution Control**

WPC Chief Operator	\$ 68,111	\$ 69,817	\$ 71,968	\$ 73,686	\$ 73,686
On Call	\$ 7,400	\$ 7,080	\$ 7,389	\$ 7,280	\$ 7,280
Yr End Salary Adjustment	\$ 1,405	\$ -	\$ 2,145	\$ 2,209	\$ 2,276
Overtime	\$ 19,787	\$ 32,274	\$ 31,500	\$ 31,500	\$ 31,500
Scheduled Overtime	\$ 18,663	\$ 25,272	\$ 30,000	\$ 30,000	\$ 30,000
Technician	\$ 63,320	\$ 68,514	\$ 70,379	\$ 71,927	\$ 71,927
WPC Superintendent	\$ 72,988	\$ 74,821	\$ 76,773	\$ 78,614	\$ 78,614
SHMEO	\$ 227,984	\$ 248,215	\$ 269,424	\$ 277,507	\$ 277,507
WPC Asst. Superintendent	\$ 43,724	\$ 66,554	\$ 69,160	\$ 70,825	\$ 70,825

**Total DPW:WWTP P/S**    \$ **523,382**    \$ **592,547**    \$ **628,738**    \$ **643,548**    \$ **643,615**

Electricity	\$ 234,618	\$ 194,086	\$ 234,000	\$ 234,000	\$ 234,000
Natural Gas	\$ 25,550	\$ 22,081	\$ 36,000	\$ 36,000	\$ 36,000
Heating Fuel	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Engineer/Architectural	\$ 22,577	\$ 27,526	\$ 25,000	\$ 25,000	\$ 25,000
Printing & Binding	\$ 2,234	\$ 2,433	\$ 3,300	\$ 3,300	\$ 3,300
Postage	\$ 4,106	\$ 4,491	\$ 5,500	\$ 5,500	\$ 5,500
Other Purchased Services	\$ 85,819	\$ 66,403	\$ 160,000	\$ 160,000	\$ 160,000
Stormwater	\$ 12,456	\$ 4,324	\$ 25,000	\$ 25,000	\$ 25,000
Water	\$ 10,403	\$ 12,054	\$ 13,500	\$ 13,500	\$ 13,500
Repair & Maintenance Buildings	\$ 20,535	\$ 18,972	\$ 12,500	\$ 12,500	\$ 12,500
Repair & Maintenance Vehicles	\$ -	\$ 1,403	\$ 2,400	\$ 2,400	\$ 2,400
Repair & Maintenance Pump Stations	\$ 10,517	\$ 16,287	\$ 82,000	\$ 82,000	\$ 82,000
Sludge Disposal	\$ 251,518	\$ 391,218	\$ 307,000	\$ 307,000	\$ 307,000
Lab Supplies	\$ 16,767	\$ 7,605	\$ 14,000	\$ 14,000	\$ 14,000

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
Sewerage Supplies	\$ 61,842	\$ 63,891	\$ 44,000	\$ 54,000	\$ 54,000
Chemicals	\$ 138,998	\$ 146,930	\$ 140,000	\$ 140,000	\$ 140,000
Uniforms	\$ 6,519	\$ 6,875	\$ 7,500	\$ 7,500	\$ 7,500
Office/Computer Supplies	\$ 571	\$ 439	\$ 500	\$ 500	\$ 500
SW/IPP Supplies	\$ 81	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Buildings & Grounds Supplies	\$ 11,981	\$ 9,382	\$ 8,100	\$ 8,100	\$ 8,100
Vehicular Supplies	\$ 9,430	\$ 2,996	\$ 3,100	\$ 3,100	\$ 3,100
Fuel	\$ 5,804	\$ 6,408	\$ 5,400	\$ 5,400	\$ 5,400
<b>Total DPW:WWTP O/E</b>	<b>\$ 932,326</b>	<b>\$ 1,005,804</b>	<b>\$ 1,156,300</b>	<b>\$ 1,166,300</b>	<b>\$ 1,166,300</b>
<b>Total DPW: Water Pollution Control</b>	<b>\$ 1,455,708</b>	<b>\$ 1,598,351</b>	<b>\$ 1,785,038</b>	<b>\$ 1,809,848</b>	<b>\$ 1,809,915</b>

**6800 Ledges Golf Course/Valley View**

Contract: Management	\$ 36,000	\$ 39,900	\$ 39,900	\$ 39,900	\$ 39,900
Contract: Operations	\$ 711,129	\$ 764,464	\$ 830,600	\$ 847,212	\$ 847,212
Contract: Maintenance	\$ 612,229	\$ 625,239	\$ 701,762	\$ 715,797	\$ 715,797
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Other Expenses	\$ 4,795	\$ 3,226	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Ledges Golf Course</b>	<b>\$ 1,370,653</b>	<b>\$ 1,439,329</b>	<b>\$ 1,593,762</b>	<b>\$ 1,624,409</b>	<b>\$ 1,624,409</b>

**Workers' Compensation**

<b>Total Workers' Compensation Budgeted</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>Total Workers' Compensation Expended</b>	<b>\$ (185,748)</b>	<b>\$ (130,603)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Injured on Duty**

<b>Total Injured on Duty Budgeted</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Total Injured on Duty Expended</b>	<b>\$ (80,086)</b>	<b>\$ (70,299)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FY2026 Detailed Budget Request

Department	FY23 Expended	FY24 Expended	FY25 Budgeted	FY26 Goal Requested	FY26 TA Approved
<b>OPEB</b>					
Total OPEB Budgeted	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Capital Stabilization</b>					
Total Capital Stabilization Budgeted	\$ 122,000	\$ -	\$ -	\$ -	\$ -
<b>Mosier School Stabilization</b>					
Total Mosier School Stabilization	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ -
<b>Conservation Land Fund</b>					
Conservation Land Fund Budgeted	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Conservation Land Fund Expended	\$ (300)	\$ (5,150)	\$ -	\$ -	\$ -
<b>SCHOOL</b>					
Total School	\$ 23,608,877	\$ 24,584,772	\$ 25,521,460	\$ 26,031,889	\$ 25,771,460
		\$ 975,896	\$ 936,688		
<b>Total General Fund</b>	\$ 21,973,474	\$ 23,255,389	\$ 25,243,947	\$ 27,269,278	\$ 26,670,624
Total Misc. Trust	\$ 1,037,000	\$ 1,465,000	\$ 715,000	\$ 715,000	\$ 715,000
Total Receipts Reserved	\$ 4,000	\$ 2,920	\$ 3,000	\$ 5,000	\$ 5,000
Total DPW: Landfill	\$ 1,300,870	\$ 1,300,172	\$ 1,460,344	\$ 1,391,851	\$ 1,391,851
Total DPW: WWTP	\$ 1,522,123	\$ 1,671,698	\$ 1,867,538	\$ 1,892,348	\$ 1,892,415
Total Ledges	\$ 1,370,653	\$ 1,439,329	\$ 1,593,762	\$ 1,624,409	\$ 1,624,409
Total School	\$ 23,608,877	\$ 24,584,772	\$ 25,521,460	\$ 26,031,889	\$ 25,771,460
	\$ 50,816,997	\$ 53,719,281	\$ 56,405,051	\$ 58,929,775	\$ 58,070,759