

	G.L.#'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
		BOARD OF SELECTMEN					
1	001-01-122-5100-0000-000	BOS SALARY - TOWN ADMINISTRATOR (NU)	\$132,000	\$135,000	\$129,000	\$131,250	
2	001-01-122-5112-0000-000	BOS WAGES - EXECUTIVE ASSISTANT (NU)	\$49,321	\$52,333	\$52,333	\$54,671	
3	001-01-122-5122-0000-000	BOS WAGES - OTHER (LONGEVITY and VAC BB)	\$0	\$0	\$0	\$0	
4	001-01-122-5197-0000-000	BOS WAGES - OTHER (AUTO ALLOWANCE)	\$4,800	\$4,800	\$2,000	\$2,000	
5		BOS WAGES-WAGES SETTLEMENT	\$0	\$0	\$0	\$0	
6	001-01-122-5120-0000-000	BOS WAGES - TEMPORARY HELP	\$10,000	\$10,000	\$10,000	\$0	
7	001-01-122-5110-0000-000	BOS WAGES-COMMUNITY SERVICES COORDINATOR	\$10,000	\$20,000	\$20,000	\$0	Lost FY26 ARPA funding
8	001-01-122-5113-0000-000	BOS WAGES-HUMAN RESOURCES MANAGER	\$10,000	\$20,000	\$20,000	\$0	Funded fully by ARPA in FY26
9		BOS WAGES - GRANT ADMINISTRATOR	\$0	\$0	\$0	\$0	
10		PERSONNEL	\$216,121	\$242,133	\$233,333	\$187,921	-19.5%
11							
12	001-01-122-5300-0000-000	BOS PROF SERVICES	\$4,000	\$4,000	\$4,000	\$4,000	
13	001-01-122-5380-0000-000	BOS TOWN REPORTS - PROFESSIONAL SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	
14		BOS PROF SERVICES - LAND TRANSFER	\$5,000	\$5,000	\$5,000	\$0	
15		BOS PROF SERVICES - WEBMASTER	\$6,427	\$6,500	\$6,500	\$6,500	
16	001-01-122-5420-0000-000	BOS OFFICE SUPPLIES	\$1,200	\$2,500	\$2,500	\$1,250	Cut from \$2500
17	001-01-122-5580-0000-000	BOS OTHER SUPPLIES	\$300	\$300	\$300	\$300	
18	001-01-122-5710-0000-000	BOS TRAVEL/MILEAGE-IN STATE	\$200	\$200	\$200	\$200	
19		BOS ED AND TRAINING-CONTRACTUAL and NEW LAW	\$2,000	\$2,000	\$2,000	\$2,000	
20		BOS - MART PARK AND RIDE COST	\$25,000	\$0	\$0	\$0	
21	001-01-122-5730-0000-000	BOS DUES & MEMBERSHIPS	\$5,000	\$5,000	\$5,000	\$5,000	
22	001-01-122-5780-0000-000	BOS OTHER CHARGES	\$3,000		\$3,000	\$0	
23		EXPENSES	\$57,127	\$30,500	\$33,500	\$24,250	-27.6%
24							
25		BOS BOARD OF SELECTMEN TOTAL	\$273,248	\$272,633	\$266,833	\$212,171	-20.5%
26							
27							
28		FINANCE COMMITTEE					
29	001-01-131-5730-0000-000	FIN COM DUES & MEMBERSHIPS	\$750	\$750	\$750	\$750	
30	001-01-132-5000-0000-000	FIN COM RESERVE FUND	\$50,000	\$50,000	\$50,000	\$40,000	
31		EXPENSES	\$50,750	\$50,750	\$50,750	\$40,750	
32							
33		FINANCE COMMITTEE TOTAL	\$50,750	\$50,750	\$50,750	\$40,750	-19.7%
34							
35							
36		ACCOUNTING					
37	001-01-135-5100-0000-000	ACCOUNTING SALARY - TWN ACNT/DEP TWN ACNT(NU)	\$50,600	\$52,837	\$52,837	\$66,973	
38	001-01-135-5192-0000-000	ACCOUNTING WAGES-OTHER-CERTIFICATION-LONG	\$1,000	\$1,000	\$1,000	\$1,000	
39	001-01-135-5112-0000-000	ACCOUNTING WAGES-SUPPORT STAFF (U)	\$16,278	\$17,960	\$17,960	\$18,611	
40	001-01-135-5190-0000-000	ACCOUNTING STIPEND LONGEVITY	\$500	\$500	\$500	\$1,000	Lee's anniversary is (3-3-2015)
41		PERSONNEL	\$68,378	\$72,297	\$72,297	\$87,584	21.1%
42							
43	001-01-135-5300-0000-000	ACCOUNTING PROF & TECH SERVICES	\$46,500	\$48,000	\$48,000	\$25,000	Marcum/CBIZ
44	001-01-135-5301-0000-000	ACCOUNTING PROF & TECH SVS - AUDIT	\$24,000	\$28,000	\$28,000	\$30,000	
45	001-01-135-5420-0000-000	ACCOUNTING OFFICE SUPPLIES	\$750	\$800	\$800	\$800	\$800 (Repair & Maintenance Equipment)
46	001-01-135-5710-0000-000	ACCOUNTING TRAVEL/MILEAGE IN-STATE	\$350	\$350	\$350	\$0	
47	001-01-135-5730-0000-000	ACCOUNTING DUES & MEMBERSHIPS	\$150	\$150	\$150	\$150	
48	001-01-135-5725-0000-000	ACCOUNTING TRAINING	\$2,500	\$2,500	\$2,500	\$2,000	
49		EXPENSES	\$74,250	\$79,800	\$79,800	\$57,950	-27.4%
50							
51		ACCOUNTING TOTAL	\$142,628	\$152,097	\$152,097	\$145,534	-4.3%
52							
53							
54		BOARD OF ASSESSORS					
55	001-01-141-5100-0000-000	BOA SALARY-PRINCIPAL ASSESSOR (U)	\$64,370	\$67,002	\$67,002	\$69,682	
56		BOA WAGES - OPER STAFF (NU)	\$0	\$0	\$0	\$0	
57	001-01-141-5112-0000-000	BOA WAGES-SUPPORT STAFF (U)	\$40,961	\$42,660	\$42,660	\$44,360	
58	001-01-141-5195-0000-000	BOA-WAGES- STAFF CLOTHING ALLOWANCE	\$1,200	\$1,425	\$1,425	\$1,425	
59	001-01-141-5190-0000-000	BOA OTHER - STIPENDS LONGEVITY	\$1,800	\$3,000	\$3,000	\$3,000	
60	001-01-141-5122-0000-000	BOA OTHER - STIPENDS FSA		\$250	\$250	\$250	
61		PERSONNEL		\$114,337	\$114,337	\$118,717	3.8%
62							
63	001-01-141-5245-0000-000	BOA REPAIR & MAINT EQUIPMENT	\$11,370	\$11,940	\$11,940	\$11,500	

	G.L.#'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
64	001-01-141-5300-0000-000	BOA PROF SERVICES- MRPC MAPPING	\$3,500	\$3,500	\$3,500	\$3,500	
65	001-01-141-5308-0000-000	ONLINE PROPERTY RECORD CARD SETUP	\$600	\$650	\$650	\$0	
66		PATRIOT CONSULTING FOR REVAL	\$5,000			\$0	
67		BOA DATA VERIFICATION	\$0	\$0	\$0	\$0	
68	001-01-141-5420-0000-000	BOA OFFICE SUPPLIES	\$800	\$800	\$800	\$400	Reduced from \$800
69	001-01-141-5710-0000-000	BOA TRAVEL/MILEAGE-IN STATE	\$250	\$250	\$250	\$250	
70	001-01-141-5730-0000-000	BOA DUES & MEMBERSHIPS	\$375	\$400	\$400	\$0	
71	001-01-141-5725-0000-000	BOA TRAINING	\$600	\$1,000	\$1,000	\$0	
72		EXPENSES	\$22,495	\$18,540	\$18,540	\$15,650	-15.6%
73							
74		BOARD OF ASSESSORS TOTAL	\$22,495	\$132,877	\$132,877	\$134,367	1.1%
75							
76		TREASURER/ COLLECTOR					
77	001-01-146-5100-0000-000	TREASURER COLL. WAGES - TREAS/COLL (NU)	\$84,515	\$87,610	\$87,610	\$91,125	
		MCTA \$1,000 STIPEND				\$1,000	
78	001-01-146-5110-0000-000	TREASURER/ COLL WAGES - OPER STAFF (U)	\$91,932	\$95,642	\$95,642	\$99,445	
79	001-01-146-5190-0000-000	TREASURER/ COLL WAGES - LONGEVITY	\$1,300	\$1,500	\$1,500	\$1,500	
80		PERSONNEL	\$177,747	\$184,751	\$184,751	\$193,070	4.5%
81							
82	001-01-146-5270-0000-000	TAX COLL EQUIPMENT RENTAL	\$2,870	\$1,670	\$1,670	\$170	
83	001-01-146-5300-0000-000	TAX COLL PROF & TECH SVS	\$28,800	\$29,340	\$29,340	\$32,340	
84	001-01-146-5340-0000-000	TAX COLL PRINT/ADVERT/POSTAGE	\$28,335	\$28,335	\$28,335	\$28,335	
85	001-01-146-5420-0000-000	TAX COLL OFFICE SUPPLIES	\$2,600	\$2,600	\$2,600	\$1,600	Cut from \$2,600
86	001-01-146-5730-0000-000	TAX COLL DUES & MEMBERSHIPS	\$680	\$680	\$680	\$680	
87	001-01-146-5710-0000-000	TAX COLL TRAVEL / MILEAGE IN-STATE	\$1,300	\$1,300	\$1,300	\$1,000	
88	001-01-146-5725-0000-000	TAX COLL TRAINING	\$0	\$1,200	\$1,200	\$1,200	
89		TAX COLL REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$0	
90	001-01-146-5380-0000-000	TAX COLL OTHER SERVICES	\$10,000	\$10,000	\$10,000	\$10,000	
91		EXPENSES	\$74,585	\$75,125	\$75,125	\$75,325	0.3%
92							
93		TREASURER/ COLLECTOR TOTAL	\$252,332	\$259,876	\$259,876	\$268,395	3.3%
94							
95							
96		LEGAL					
97	001-01-151-5300-0000-000	TOWN COUNSEL PROF LEGAL SERVICES	\$75,000	\$80,000	\$80,000	\$82,500	
98		EXPENSES	\$75,000	\$80,000	\$80,000	\$82,500	3.1%
99							
100		LEGAL TOTAL	\$75,000	\$80,000	\$80,000	\$82,500	3.1%
101							
102							
103		MANAGEMENT INFORMATION					
104		MIS SALARY- DIRECTOR (NU)	\$0	\$0	\$0	\$0	
105	001-01-155-5112-0000-000	MIS SALARY TECHNICIAN (NU)	\$3,120	\$3,245	\$3,245	\$3,375	Stipend for on site interface with IT Service Provider.
106		PERSONNEL	\$3,120	\$3,245	\$3,245	\$3,375	
107							
108	001-01-155-5300-0000-000	MIS PROFESSIONAL AND PURCHASED SERVICES	\$135,000	\$160,000	\$160,000	\$160,000	
109	001-01-155-5380-0000-000	MIS OTHER PURCHASED SERVICES	\$0	\$15,000	\$15,000	\$15,000	
110	001-01-155-5870-0000-000	MIS REPLACEMENT EQUIPMENT- IT	\$25,000	\$25,000	\$25,000	\$15,000	
111		MIS OTHER REPLACEMENT EQUIPMENT- PEG	\$0	\$0	\$0	\$0	
112	001-01-155-5340-0000-000	MIS - COMMUNICATIONS	\$15,000	\$15,000	\$5,000	\$5,000	
113		EXPENSES	\$175,000	\$215,000	\$205,000	\$195,000	-4.9%
114							
115		MANAGEMENT INFORMATION TOTAL	\$178,120	\$218,245	\$208,245	\$198,375	-4.7%
116							
117							
118		TOWN CLERK					
119	001-01-160-5100-0000-000	T CLERK SALARY-TOWN CLERK (NU)	\$76,201	\$79,280	\$79,280	\$70,387	\$33.84/hour, Grade F Step 1
120	001-01-160-5110-0000-000	T CLERK WAGES - OPER STAFF (U)	\$43,302	\$45,051	\$45,051	\$46,715	
121	001-01-160-5192-0000-000	T CLERK OTHER STIPENDS - CERTIFICATION	\$1,000	\$1,000	\$1,000	\$0	
122	001-01-160-5190-0000-000	T CLERK OTHER STIPENDS - LONGEVITY	\$1,400	\$1,400	\$1,400	\$0	
123		PERSONNEL	\$121,903	\$126,731	\$126,731	\$117,102	-7.6%
124							
125	001-01-160-5245-0000-000	T CLERK REPAIR & MAINT EQUIPMENT	\$2,300	\$2,500	\$2,500	\$2,500	
126	001-01-160-5300-0000-000	T CLERK PROF SERVICES	\$5,800	\$5,800	\$5,800	\$5,800	

	G.L.#'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
127	001-01-160-5420-0000-000	T CLERK OFFICE SUPPLIES	\$650	\$800	\$800	\$400	Cut from \$800
128	001-01-160-5510-0000-000	T CLERK POSTAGE	\$770	\$925	\$925	\$0	
129	001-01-160-5725-0000-000	T CLERK CONFERENCE	\$1,000	\$1,000	\$1,000	\$500	
130	001-01-160-5710-0000-000	T CLERK TRAVEL/MILAGE-IN STATE	\$200	\$200	\$200	\$200	
131	001-01-160-5730-0000-000	T CLERK DUES & MEMBERSHIPS	\$550	\$550	\$550	\$550	
132		EXPENSES	\$11,270	\$11,775	\$11,775	\$9,950	-15.5%
133							
134		TOWN CLERK TOTAL	\$133,173	\$138,506	\$138,506	\$127,052	-8.3%
135							
136							
137		ELECTIONS					
138	001-01-162-5110-0000-000	T CLERK E & R WAGES - OPER STAFF	\$8,000	\$8,000	\$8,000	\$3,000	
139		PERSONNEL	\$8,000	\$8,000	\$8,000	\$3,000	
140							
141	001-01-162-5245-0000-000	T CLERK E & R REPAIR & MAINT EQUIPMENT	\$1,300	\$1,300	\$1,300	\$2,500	
142	001-01-162-5300-0000-000	T CLERK E & R PROF SERVICES	\$6,200	\$7,000	\$7,000	\$3,700	
143	001-01-162-5340-0000-000	T CLERK E & R ADVERTISING/PRINTING/POSTAGE	\$4,000	\$4,500	\$4,500	\$1,000	
144	001-01-162-5580-0000-000	T CLERK E & R OTHER SUPPLIES	\$2,000	\$2,000	\$2,000	\$1,000	
145	001-01-162-5710-0000-000	T CLERK E & R TRAVEL/MILEAGE IN-STATE	\$50	\$125	\$125	\$75	
146		EXPENSES	\$13,550	\$14,925	\$14,925	\$8,275	-44.6%
147							
148		ELECTIONS TOTAL	\$21,550	\$22,925	\$22,925	\$11,275	-50.8%
149							
150							
151		REGISTRARS					
152	001-01-163-5191-0000-000	T CLERK REGISTRARS OTHER - STIPENDS	\$2,442	\$2,442	\$2,442	\$2,442	
153		EXPENSES	\$2,442	\$2,442	\$2,442	\$2,442	
154		REGISTRARS TOTAL	\$2,442	\$2,442	\$2,442	\$2,442	0.0%
155							
156							
157		STREET LISTINGS					
158	001-01-164-5300-0000-000	T CLERK PROF SERVICES - STREET LISTINGS	\$5,000	\$5,200	\$5,200	\$5,200	
159		EXPENSES	\$5,000	\$5,200	\$5,200	\$5,200	
160		STREET LISTINGS TOTAL	\$5,000	\$5,200	\$5,200	\$5,200	0.0%
161							
162							
163		CONSERVATION					
164	001-01-171-5100-0000-000	CON COM WAGES - CONSERV.AGENT (U)	\$39,050	\$39,661	\$39,661	\$46,403	Partially ARPA in past years
165		CON COM WAGES - CONSERV SUPPORT (U)					
166	001-01-171-5195-0000-000	CON COM - CLOTHING ALLOWANCE	\$600	\$600	\$600	\$600	
167		CON COM STIPEND - LONGEVITY	\$0	\$0	\$0	\$0	
168		PERSONNEL	\$39,650	\$40,261	\$40,261	\$47,003	16.7%
169	001-01-171-5420-0000-000	CON COM SUPPLIES/MATERIALS	\$500	\$500	\$500	\$250	Cut from \$500
170	001-01-171-5300-0000-000	CON COM PROF SERVICES	\$500	\$500	\$500	\$500	
171	001-01-171-5730-0000-000	CON COM DUES & MEMBERSHIPS	\$500	\$500	\$500	\$500	
172	001-01-171-5725-0000-000	CON COM TRAINING	\$0	\$500	\$500	\$500	
173	001-01-171-5710-0000-000	CON COM TRAVEL / MILEAGE -IN STATE	\$250	\$350	\$350	\$350	
174		EXPENSES	\$1,750	\$2,350	\$2,350	\$2,100	-10.6%
175							
176		CONSERVATION TOTAL	\$41,400	\$42,611	\$42,611	\$49,103	15.2%
177							
178							
179		MRPC - DUES & MEMBERSHIPS					
180	001-01-174-5730-0000-000	MRPC - DUES & MEMBERSHIPS	\$3,250	\$3,390	\$3,390	\$3,475	
181		EXPENSES	\$3,250	\$3,390	\$3,390	\$3,475	
182							
183		MRPC - DUES & MEMBERSHIPS TOTAL	\$3,250	\$3,390	\$3,390	\$3,475	2.5%
184							
185							
186		PLANNING BOARD					
187	001-01-175-5112-0000-000	PB WAGES-SUPPORT STAFF (U)	\$29,258	\$30,355	\$30,355	\$31,685	
188	001-01-175-5190-0000-000	PB STIPENDS - LONGEVITY	\$500	\$500	\$500	\$500	
189		PERSONNEL	\$29,758	\$30,855	\$30,855	\$32,185	4.3%
190							
191	001-01-175-5300-0000-000	PB PROF SERVICES	\$1,500	\$1,500	\$1,500	\$1,500	
192	001-01-175-5420-0000-000	PB COMMUNICATION & OFFICE SUPPLIES	\$150	\$150	\$150	\$150	
193	001-01-175-5710-0000-000	PB TRAVEL/MILAGE-IN STATE	\$50	\$200	\$200	\$200	

	G.L.#'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
194	001-01-175-5730-0000-000	PB DUES & MEMBERSHIPS	\$100	\$100	\$100	\$100	
195		EXPENSES	\$1,800	\$1,950	\$1,950	\$1,950	0.0%
196							
197		PLANNING BOARD TOTAL	\$31,558	\$32,805	\$32,805	\$34,135	4.1%
198							
199							
200		ZONING BOARD OF APPEALS					
201	001-01-176-5110-0000-000	ZBA WAGES - OPER STAFF (U)	\$5,851	\$6,071	\$6,071	\$6,337	
202		PERSONNEL	\$5,851	\$6,071	\$6,071	\$6,337	
203							
204		ZONING BOARD OF APPEALS TOTAL	\$5,851	\$6,071	\$6,071	\$6,337	4.4%
205							
206							
207		LAND USE					
208	001-01-179-5100-0000-000	LAND USE WAGES-LU COORDINATOR (U)	\$58,292	\$51,792	\$51,792	\$30,000	\$45/hr-part time contractor,need to discuss with Union
209	001-01-179-5122-0000-000	LAND USE WAGES-HOUSING AND GRANT ADMINISTRATOR	\$15,824	\$16,401	\$16,401	\$16,781	
210	001-01-179-5110-0000-000	LAND USE WAGES-LAND USE ADMINISTRATIVE ASST	\$3,498	\$3,453	\$3,453	\$3,604	
211		LAND USE - OTHER STIPENDS - LONGEVITY	\$0	\$0	\$0	\$0	
212	001-01-179-5195-0000-000	LAND USE - CLOTHING ALLOWANCE	\$0	\$850	\$850	\$0	
213		PERSONNEL	\$77,614	\$72,496	\$72,496	\$50,385	-30.5%
214							
215	001-01-179-5300-0000-000	LAND USE PROF & TECH SERVICES	\$1,800	\$1,800	\$1,800	\$1,800	
216	001-01-179-5420-0000-000	LAND USE OFFICE SUPPLIES	\$1,100	\$1,100	\$1,100	\$550	Reduced from \$1100
217	001-01-179-5710-0000-000	LAND USE TRAVEL/MILEAGE-IN STATE	\$50	\$200	\$200	\$200	
218	001-01-179-5725-0000-000	LAND USE TRAINING	\$1,000	\$1,800	\$1,800	\$1,800	
219	001-01-179-5730-0000-000	LAND USE DUES & MEMBERSHIPS	\$450	\$450	\$450	\$450	
220		EXPENSES	\$4,400	\$5,350	\$5,350	\$4,800	-10.3%
221							
222		LAND USE TOTAL	\$82,014	\$77,846	\$77,846	\$55,185	-29.1%
223							
224							
225		FACILITIES					
226	001-01-191-5100-0000-000	FACILITIES WAGES - FAC MAINT COORD (U)	\$69,322	\$71,822	\$71,822	\$74,734	
227		FACILITIES WAGES- FAC MAINT TECH	\$0	\$0	\$0	\$0	
228		FACILITIES WAGES- FAC MAINT Custodian (NU)	\$21,167	\$19,291	\$19,291	\$19,987	
229		FACILITIES WAGES - Administrative Assistant	\$10,000	\$10,358	\$10,358	\$10,785	
230	001-01-191-5120-0000-000	FACILITIES WAGES - TEMP HELP (NU)	\$18,169	\$21,914	\$21,914	\$22,790	
231		FACILITIES WAGES - PT CLEANER (NU) Covid	\$0	\$0	\$0	\$0	
232	001-01-191-5195-0000-000	FACILITIES-CLOTHING	\$600	\$850	\$850	\$850	
233		FACILITIES- AUTO ALLOWANCE	\$0	\$0	\$0	\$0	
234	001-01-191-5190-0000-000	FACILITIES STIPENDS - LONGEVITY	\$0	\$600	\$600	\$600	
235		PERSONNEL	\$119,258	\$124,835	\$124,835	\$129,746	3.9%
236							
237	001-01-191-5210-0000-000	FACILITIES ENERGY	\$125,000	\$125,000	\$125,000	\$115,000	
238	001-01-191-5230-0000-000	FACILITIES UTILITY - Water	\$4,151	\$4,400	\$4,400	\$4,620	
239+A3	001-01-191-5240-0000-000	FACILITIES REPAIR & MAINTAIN - BUILDING	\$32,130	\$36,000	\$36,000	\$31,000	
240	001-01-191-5245-0000-000	FACILITIES REPAIR & MAINTAIN - EQUIPMENT	\$4,692	\$4,692	\$4,692	\$4,692	
241	001-01-191-5300-0000-000	FACILITIES PROFESSIONAL SERVICES	\$32,981	\$32,981	\$32,981	\$30,000	
242	001-01-191-5340-0000-000	FACILITIES COMMUNICATIONS	\$18,098	\$18,098	\$18,098	\$18,098	
243	001-01-191-5430-0000-000	FACILITIES BUILDING SUPPLIES	\$6,500	\$8,125	\$8,125	\$8,125	
244	001-01-191-5380-0000-000	FACILITIES OTHER SERVICES	\$510	\$510	\$510	\$510	
245	001-01-191-5460-0000-000	FACILITIES GROUNDSKEEPING SUPPLIES	\$8,670	\$8,670	\$8,670	\$8,670	
246	001-01-191-5480-0000-000	FACILITIES-VEHICLE SUPPLIES	\$4,000	\$4,000	\$4,000	\$4,000	
247	001-01-191-5382-0000-000	FACILITIES - PEST CONTROL	\$0	\$6,000	\$6,000	\$2,500	
248		EXPENSES	\$236,732	\$248,476	\$248,476	\$227,215	-8.6%
249							
250		FACILITIES TOTAL	\$355,990	\$373,311	\$373,311	\$356,961	-4.4%
251							
252							
253		*GENERAL GOVERNMENT TOTAL	\$1,676,801	\$1,871,585	\$1,855,785	\$1,733,256	-6.6%
254							
255		POLICE					
256	001-02-210-5100-0000-000	POLICE - SALARY -POLICE CHIEF (NU)	\$139,853	\$144,070	\$144,070	\$148,331	
257	001-02-210-5109-0000-000	POLICE SALARY-ADMIN. LIEUTENANTS (U)	\$122,275	\$111,946	\$111,946	\$100,474	
258	001-02-210-5110-0000-000	POLICE - SALARY & WAGES-OPER STAFF (U)	\$792,630	\$912,000	\$912,000	\$904,000	

	G.L #’S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
259	001-02-210-5112-0000-000	POLICE - WAGES-SUPPORT STAFF (NU)	\$88,531	\$93,104	\$93,104	\$99,326	
260		POLICE - WAGES-RESERVE OFFICERS (NU)	\$13,229	\$0	\$0	\$0	
261	001-02-210-5125-0000-000	POLICE - WAGES - OTHER - TRAINING	\$30,000	\$30,000	\$30,000	\$30,000	
262	001-02-210-5130-0000-000	POLICE - ADDITIONAL GROSS - OVERTIME	\$140,000	\$150,000	\$150,000	\$150,000	
263	001-02-210-5131-0000-000	POLICE - ADDITIONAL GROSS - HOLIDAY	\$37,822	\$42,100	\$42,100	\$42,200	
264	001-02-210-5190-0000-000	POLICE - OTHER - STIPEND - LONGEVITY	\$6,000	\$7,750	\$7,750	\$8,750	
265	001-02-210-5192-0000-000	POLICE - OTHER - STIPENDS CERT (QUINN)	\$71,321	\$80,000	\$80,000	\$117,951	
266	001-02-210-5195-0000-000	POLICE - OTHER - UNIFORM ALLOWANCE	\$18,600	\$19,000	\$19,000	\$19,000	
267		PERSONNEL	\$1,460,261	\$1,589,970	\$1,589,970	\$1,620,032	1.9%
268							
269	001-02-210-5210-0000-000	POLICE - ENERGY	\$28,000	\$31,400	\$31,400	\$25,000	Reduced from \$31,400
270	001-02-210-5230-0000-000	POLICE - WATER	\$1,700	\$2,100	\$2,100	\$2,100	
271	001-02-210-5240-0000-000	POLICE - REPAIR & MAINT BUILDING	\$19,000	\$20,000	\$20,000	\$20,000	Reduced from \$23,000
272	001-02-210-5245-0000-000	POLICE - REPAIR & MAINT EQUIPMENT	\$55,000	\$55,000	\$55,000	\$55,000	
273	001-02-210-5270-0000-000	POLICE - EQUIPMENT RENTAL	\$400	\$400	\$400	\$400	
274	001-02-210-5300-0000-000	POLICE - PROFESSIONAL SERVICES	\$8,000	\$8,000	\$8,000	\$11,000	
275	001-02-210-5340-0000-000	POLICE - COMMUNICATION	\$7,700	\$7,700	\$7,700	\$7,700	
276	001-02-210-5380-0000-000	POLICE - OTHER SERVICES	\$1,200	\$1,200	\$1,200	\$1,200	
277	001-02-210-5380-0001-000	POLICE - OTHER SERVICES- PRISONERS	\$500	\$500	\$500	\$500	
278	001-02-210-5420-0000-000	POLICE - OFFICE SUPPLIES	\$4,500	\$4,000	\$4,000	\$2,000	Reduced from \$4,000
279	001-02-210-5480-0000-000	POLICE - VEHICULAR SUPPLIES	\$35,750	\$36,000	\$36,000	\$36,000	
280	001-02-210-5580-0000-000	POLICE - OTHER SUPPLIES	\$2,500	\$4,000	\$2,500	\$2,500	
281	001-02-210-5710-0000-000	POLICE - TRAVEL/MILEAGE-IN STATE	\$250	\$250	\$250	\$250	
282	001-02-210-5730-0000-000	POLICE - DUES & MEMBERSHIPS	\$18,000	\$18,000	\$18,000	\$18,000	
283	001-02-210-5780-0000-000	POLICE - OTHER CHARGES - TRAINING	\$25,000	\$26,000	\$26,000	\$30,000	
284	001-02-210-5850-0000-000	POLICE - NEW EQUIPMENT	\$75,000	\$95,000	\$47,500	\$102,520	vote decreased by 47500/ 4 cruiser lease 95k FY25
285		POLICE - REPLACE EQUIPMENT	\$0	\$0	\$0	\$0	
286		EXPENSES	\$282,500	\$309,550	\$260,550	\$314,170	20.6%
287							Need to get total below under 3%
288		POLICE TOTAL	\$1,742,761	\$1,899,520	\$1,850,520	\$1,934,202	4.5%
289							
290							
291		FIRE/ EMS					
292	001-02-220-5100-0000-000	FIRE/EMS - SALARY-FIRE CHIEF/EMS DIR (NU)	\$64,896	\$66,194	\$66,194	\$67,518	
293	001-02-220-5102-0000-000	FIRE/EMS - SALARY-ASST FIRE CHIEF (NU)	\$0	\$111,426	\$111,426	\$116,429	
294	001-02-220-5110-0000-000	FIRE/EMS - WAGES - Fire prevention Capt. (U)	\$88,559	\$93,002	\$93,002	\$101,450	
295	001-02-220-5111-0000-000	FIRE/EMS - WAGES - OPER STAFF LIEUT. (U)	\$91,400	\$88,658	\$88,658	\$96,712	
296		FIRE/EMS - WAGES-OP EMS COORD. CAPT. (U)	\$187,000	\$107,154	\$107,154	\$116,888	
297	001-02-220-5112-0000-000	FIRE/EMS - WAGES-FF PARAMEDICS. (U)	\$303,445	\$502,361	\$502,361	\$549,718	
298	001-02-220-5112-0000-230	FIRE/EMS- WAGES OPERATION STAFF (NU) Per Diem	\$135,000	\$135,000	\$135,000	\$137,700	
299		FIRE/EMS - WAGES - MECHANIC (NU)		\$0	\$0	\$0	
300	001-02-220-5120-0000-000	FIRE/EMS - WAGES - ON CALL FIRE (NU)	\$100,000	\$100,000	\$100,000	\$102,400	
301	001-02-220-5120-0000-000	FIRE/EMS - WAGES-ON CALL BLS EMT (NU)	\$25,000	\$20,000	\$20,000	\$20,000	
302	001-02-220-5130-0000-000	FIRE/EMS - ADDITIONAL GROSS - OT OP	\$80,000	\$80,000	\$80,000	\$100,000	
303		FIRE/EMS - ADDITIONAL GROSS-OT CALL EMT	\$0	\$0	\$0	\$0	
304		FIRE/EMS - ADDITIONAL GROSS - OT ON-CALL FF	\$0	\$0	\$0	\$0	
305		FIRE/EMS - ADDITIONAL GROSS-OT EMS OPER	\$0	\$0	\$0	\$0	
306	001-02-220-5190-0000-000	FIRE/EMS - OTHER - LONGEVITY	\$6,000	\$6,000	\$6,000	\$6,000	
307	001-02-220-5191-0000-230	FIRE/EMS - OTHER - STIPENDS - EMT STANDBY	\$0	\$0	\$0	\$0	
308	001-02-220-5192-0000-000	FIRE/EMS - OTHER - CERT AND TRAINING	\$10,000	\$10,000	\$10,000	\$10,000	
309	001-02-220-5191-0000-230	FIRE/EMS - OTHER - STIPENDS - ON CALL EMS	\$13,250	\$13,250	\$13,250	\$13,250	
310	001-02-220-5191-0000-000	FIRE/EMS - OTHER - STIPENDS - ASST CHIEF	\$0	\$1,600	\$1,600	\$1,600	
311		FIRE/EMS - OTHER - UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0	
312	001-02-220-5131-0000-230	FIRE/EMS - OTHER - VACATION REPLACEMENT	\$18,250	\$18,250	\$18,250	\$18,250	
313		PERSONNEL	\$1,122,800	\$1,352,895	\$1,352,895	\$1,457,915	7.8%
314							
315							

	G.L.#'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
316	001-02-220-5210-0000-000	FIRE/EMS - ENERGY	\$38,000	\$50,000	\$50,000	\$50,000	
317	001-02-220-5230-0000-000	FIRE/EMS - WATER	\$1,250	\$2,000	\$2,000	\$2,500	
318	001-02-220-5240-0000-000	FIRE/EMS - REPAIR & MAINT BUILDING	\$14,280	\$14,280	\$14,280	\$17,280	
319	001-02-220-5245-0000-000	FIRE/EMS - REPAIR & MAINT EQUIPMENT	\$22,440	\$22,440	\$22,440	\$24,940	
320	001-02-220-5245-0000-230	FIRE/EMS - REP & MAINT EMS EQUIP VEHICLE	\$11,000	\$11,000	\$11,000	\$13,500	
321	001-02-220-5300-0000-000	FIRE/EMS - PROF SERVICES	\$6,776	\$6,776	\$6,776	\$6,776	
322	001-02-220-5302-0000-230	FIRE/EMS - PROF & TECH - EMS BILLING	\$18,000	\$31,600	\$31,600	\$33,600	
323		FIRE/EMS - PROF & TECH SVCS - TRAINING	\$17,000	\$17,000	\$17,000	\$17,000	
324	001-02-220-5340-0000-000	FIRE/EMS - COMMUNICATION	\$10,000	\$10,000	\$10,000	\$10,000	
325	001-02-220-5380-0000-000	FIRE/EMS - OTHER SERVICES	\$500	\$500	\$500	\$500	
326		FIRE/EMS - OTHER PURCH SERVICES - EMS	\$6,000	\$6,000	\$6,000	\$6,000	
327	001-02-220-5380-0001-000	FIRE/EMS - HAZARDOUS WASTE COLLECTION	\$4,457	\$4,457	\$4,457	\$4,910	
328	001-02-220-5420-0000-000	FIRE/EMS - OFFICE SUPPLIES	\$1,734	\$1,734	\$1,734	\$1,734	
329	001-02-220-5430-0000-000	FIRE/EMS - BUILDING SUPPLIES	\$816	\$816	\$816	\$816	
330	001-02-220-5435-0000-000	FIRE/EMS - EQUIPMENT MAINT SUPPLIES	\$500	\$500	\$500	\$1,000	
331	001-02-220-5450-0000-000	FIRE/EMS - CUSTODIAL SUPPLIES	\$2,142	\$2,142	\$2,142	\$2,142	
332	001-02-220-5480-0000-000	FIRE/EMS - VEHICULAR SUPPLIES	\$5,400	\$20,400	\$20,400	\$20,400	
333	001-02-220-5500-0000-230	FIRE/EMS - MEDICAL SUPPLIES	\$5,000	\$32,500	\$32,500	\$33,500	
334	001-02-220-5580-0000-000	FIRE/EMS - OTHER SUPPLIES	\$3,289	\$3,289	\$3,289	\$3,289	
335		FIRE/EMS - TRAVEL, MILEAGE IN STATE	\$0	\$0	\$0	\$0	
336		FIRE/EMS - DUES & MEMBERSHIPS	\$1,250	\$2,775	\$2,775	\$2,775	
337		FIRE/EMS - DUES & MEMBERSHIPS EMS	\$2,300	\$3,825	\$3,825	\$3,825	
338		FIRE/EMS - OTHER CHARGES	\$0	\$0	\$0	\$0	
339	001-02-220-5850-0000-000	FIRE/EMS - NEW EQUIPMENT	\$15,000	\$20,000	\$20,000	\$20,000	
340		FIRE/EMS- COMPUTER/MDT	\$0	\$0	\$0	\$0	
341	001-02-220-5870-0000-000	FIRE/EMS - REPLACE EQUIPMENT	\$15,000	\$20,000	\$20,000	\$20,000	
342		FIRE/EMS - OTHER SUPPLIES - TRAINING/UNIF.	\$0	\$0	\$0	\$0	
343	001-02-220-5780-0000-000	FIRE/EMS - EMS PATIENT CARE REPORTING	\$32,461	\$20,811	\$20,811	\$26,811	
344		UNIFORM ALLOWANCE-FIRE	\$8,950	\$11,000	\$11,000	\$11,000	
345		UNIFORM ALLOWANCE-EMS	\$3,500	\$3,500	\$3,500	\$3,500	
346		UNIFORM ALLOWANCE-ON CALL	\$4,500	\$4,500	\$4,500	\$4,500	
347		UNIFORM ALLOWANCE-ASST CHIEF	\$0	\$1,100	\$1,100	\$1,100	
348		UNIFORM ALLOWANCE-CHIEF	\$0	\$0	\$0	\$0	
349		EXPENSES	\$251,545	\$324,945	\$324,945	\$343,398	5.7%
350							Below number needs to be below 3%
351		FIRE/ EMS TOTAL	\$1,374,345	\$1,677,840	\$1,677,840	\$1,801,313	7.4%
352							
353		EMERGENCY MANAGEMENT					
354	001-02-291-5191-0000-000	TEMA- DIRECTOR SALARY (NU)	\$2,285	\$2,331	\$2,331	\$2,378	
355		PERSONNEL	\$2,285	\$2,331	\$2,331	\$2,378	
356							
357	001-02-291-5245-0000-000	TEMA - REPAIR & MAINT - EQUIPMENT	\$705	\$1,725	\$1,725	\$1,725	
358	001-02-291-5380-0000-000	TEMA - OFFICE SUPPLIES	\$111	\$0	\$0	\$0	
359		TEMA- COMMUNICATIONS	\$1,020	\$0	\$0	\$0	
360	001-02-291-5710-0000-000	TEMA - OTHER TRAVEL AND TRAINING	\$1,500	\$1,611	\$1,611	\$0	
		New Equipment				\$0	New Line-Item Request
		Replacement Equipment				\$0	
361		EXPENSES	\$3,336	\$3,336	\$3,336	\$1,725	-48.3%
362							
363		EMERGENCY MANAGEMENT TOTAL	\$5,621	\$5,667	\$5,667	\$4,103	-27.6%
364							
365		COMMUNICATIONS					
366		COMM CTR - SALARY - DIRECTOR (NU)	\$0	\$0	\$0	\$0	
367		COMM CTR - WAGES - OPER STAFF (U)	\$0	\$0	\$0	\$0	
368		COMM CTR - WAGES - TEMP HELP (NU)	\$0	\$0	\$0	\$0	
369		COMM CTR - ADDITIONAL GROSS - OVERTIME	\$0	\$0	\$0	\$0	
370		COMM CTR - OTHER - STIPENDS - LONGEVITY	\$0	\$0	\$0	\$0	
371		COMM CTR - OTHER - STIPENDS	\$0	\$0	\$0	\$0	
372		COMM CTR - OTHER - UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0	
373		PERSONNEL	\$0	\$0	\$0	\$0	
374							
375	001-02-225-5245-0000-000	COMM CTR - REPAIR & MAINT EQUIPMENT	\$20,000	\$20,000	\$20,000	\$19,000	
376	001-02-225-5300-0000-000	COMM CTR - PROF & TECH SERVICES	\$30,000	\$33,000	\$33,000	\$34,000	
377	001-02-225-5340-0000-000	COMM CTR- COMMUNICATION	\$26,200	\$37,500	\$37,500	\$39,000	
378	001-02-225-5380-0000-000	COMM CTR - OTHER SERVICES	\$278,500	\$275,000	\$275,000	\$283,250	
379		COMM CTR - OFFICE SUPPLIES	\$0	\$0	\$0	\$0	

	G.L #'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
380		COMM CTR - OTHER SUPPLIES	\$0	\$0	\$0	\$0	
381		COMM CTR - TRAVEL MILEAGE - IN STATE	\$0	\$0	\$0	\$0	
382		EXPENSES	\$354,700	\$365,500	\$365,500	\$375,250	2.7%
383							
384		COMMUNICATIONS TOTAL	\$354,700	\$365,500	\$365,500	\$375,250	2.7%
385							
386							
387		BUILDING DEPARTMENT					
388	001-02-241-5100-0000-000	BLDG INSP - BUILDING COMMISSIONER	\$74,708	\$58,000	\$58,000	\$60,320	
389	001-02-241-5110-0000-000	BLDG INSP - STIPEND - OPER (ALT BLDG INSP)	\$1,061	\$4,250	\$4,250	\$10,000	Dana Barnes - \$200/week
390	001-02-241-5112-0000-000	BLDG INSP - WAGES-SUPPORT STAFF (U)	\$39,555	\$41,137	\$41,137	\$41,969	
391	001-02-241-5190-0000-000	BLDG INSP - OTHER - STIPEND - LONGEVITY	\$1,300	\$2,000	\$2,000	\$2,000	
392	001-02-241-5191-0000-000	BLDG INSP - OTHER - STIPEND - VEHICLE	\$6,000	\$6,000	\$6,000	\$6,000	
393		BLDG INSP - OTHER - STIPEND CERTIFICATION	\$0	\$0	\$0	\$250	FSA Reimb per contract
394	001-02-241-5195-0000-000	BLDG INSP - OTHER - UNIFORM ALLOWANCE	\$600	\$600	\$600	\$850	
395		PERSONNEL	\$123,224	\$111,987	\$111,987	\$121,389	8.4%
396							
397	001-02-241-5300-0000-000	BLDG INSP - PROFESSIONAL SERVICES	\$4,170	\$4,170	\$4,170	\$12,000	Increased to accommodate Printer Lease FY24 and Permitlink Ex
398	001-02-241-5340-0000-000	BLDG INSP - COMMUNICATIONS	\$788	\$618	\$618	\$618	
399	001-02-241-5420-0000-000	BLDG INSP - OFFICE SUPPLIES	\$618	\$600	\$600	\$4,332	Copier expenses
400	001-02-241-5580-0000-000	BLDG INSP - OTHER - CODE BOOKS	\$641	\$500	\$500	\$200	
401	001-02-241-5725-0000-000	BLDG INSP - TRAINING	\$1,000	\$1,000	\$1,000	\$300	
402	001-02-241-5730-0000-000	BLDG INSP - DUES & MEMBERSHIPS	\$170	\$200	\$200	\$100	
403		EXPENSES	\$7,387	\$7,088	\$7,088	\$17,550	147.6%
404							Too High
405		BUILDING DEPARTMENT TOTAL	\$130,611	\$119,075	\$119,075	\$138,939	16.7%
406							
407							
408		GAS INSPECTOR					
409	001-02-242-5122-0000-000	GAS INSP - OTHER WAGES - OPER (ALT INSP)	\$124	\$129	\$129	\$129	
410	001-02-242-5191-0000-000	GAS INSP - STIPEND - GAS INSPECTOR (NU)	\$6,353	\$7,000	\$7,000	\$7,000	
411		PERSONNEL	\$6,477	\$7,129	\$7,129	\$7,129	0.0%
412							
413		GAS INSPECTOR TOTAL	\$6,477	\$7,129	\$7,129	\$7,129	0.0%
414							
415							
416		PLUMBING INSPECTOR					
417	001-02-243-5122-0000-000	PLUMB INSP - OTHER WAGES - OPER (ALT INSP)	\$124	\$129	\$129	\$129	
418	001-02-243-5191-0000-000	PLUMB INSP - STIPEND - PLUMBING INSP (NU)	\$9,058	\$10,000	\$10,000	\$10,000	
419		PERSONNEL	\$9,182	\$10,129	\$10,129	\$10,129	0.0%
420							
421	001-02-243-5300-0000-000	PLUMB INSP - PROFESSIONAL & TECHNICAL	\$460	\$460	\$460	\$230	
422	001-02-243-5580-0000-000	PLUMB INSP - OTHER SUPPLIES	\$255	\$355	\$355	\$275	
423	001-02-243-5710-0000-000	PLUMB INSP - TRAVEL MILEAGE IN-STATE	\$1,200	\$1,200	\$1,200	\$1,200	
424		EXPENSES	\$1,915	\$2,015	\$2,015	\$1,705	-15.4%
425							
426		PLUMBING INSPECTOR TOTAL	\$11,097	\$12,144	\$12,144	\$11,834	-2.6%
427							
428							
429		SEALER OF WEIGHTS AND MEASURES					
430	001-02-244-5191-0000-000	S OF W&M - OTHER - STIPEND	\$4,969	\$5,168	\$5,168	\$0	
431		PERSONNEL	\$4,969	\$5,168	\$5,168	\$0	-100.0%
432							
433	001-02-244-5420-0000-000	S OF W&M - OFFICE SUPPLIES	\$53	\$55	\$55	\$55	
434	001-02-244-5580-0000-000	S OF W&M - OTHER SUPPLIES	\$105	\$105	\$105	\$105	
435	001-02-244-5710-0000-000	S OF W&M - TRAVEL MILEAGE IN-STATE	\$55	\$55	\$55	\$55	
436		EXPENSES	\$213	\$215	\$215	\$215	0.0%
437							
438		SEALER OF WEIGHTS AND MEASURES TOTAL	\$5,182	\$5,383	\$5,383	\$215	-96.0%
439							
440							
441		ELECTRICAL INSPECTOR					
442	001-02-245-5122-0000-000	ELEC INSP - WAGES -OTHER -(ALT INSPECTOR)	\$199	\$199	\$199	\$199	
443	001-02-245-5191-0000-000	ELEC INSP - OTHER - STIPEND (NU)	\$15,099	\$17,000	\$17,000	\$17,000	
444		PERSONNEL	\$15,298	\$17,199	\$17,199	\$17,199	0.0%
445							

	G.L.#'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
446	001-02-245-5300-0000-000	ELEC INSP - PROFESSIONAL & TECHNICAL	\$1,210	\$1,210	\$1,210	\$700	
447	001-02-245-5580-0000-000	ELEC INSP - OTHER SUPPLIES and COMMUNICATION	\$1,082	\$968	\$968	\$700	
448	001-02-245-5710-0000-000	ELEC INSP - TRAVEL MILEAGE IN-STATE	\$1,236	\$1,236	\$1,236	\$1,236	
449		EXPENSES	\$3,528	\$3,414	\$3,414	\$2,636	22.8%
450							
451		ELECTRICAL INSPECTOR TOTAL	\$18,826	\$20,613	\$20,613	\$19,835	-3.8%
452							
453							
454		ANIMAL INSPECTOR					
455	001-02-246-5300-0000-000	ANIMAL INSPECTOR - PROF. SERVICES	\$1,200	\$1,200	\$1,200	\$1,200	
456		EXPENSES	\$1,200	\$1,200	\$1,200	\$1,200	0.0%
457							
458		ANIMAL INSPECTOR TOTAL	\$1,200	\$1,200	\$1,200	\$1,200	0.0%
459							
460							
461		ANIMAL CONTROL					
462	001-02-292-5191-0000-000	ACO - OTHER - STIPEND (NU)	\$20,781	\$21,613	\$21,613	\$22,478	
463		PERSONNEL	\$20,781	\$21,613	\$21,613	\$22,478	4.0%
464							
465	001-02-292-5300-0000-000	ACO - PROFESSIONAL SERVICE	\$5,000	\$5,000	\$5,000	\$2,500	Reduced from \$5000
466		EXPENSES	\$5,000	\$5,000	\$5,000	\$2,500	-50.0%
467							
468		ANIMAL CONTROL TOTAL	\$25,781	\$26,613	\$26,613	\$24,978	-6.1%
469							
470							
471		TREE WARDEN					
472	001-02-294-5191-0000-000	TREE WARDEN - OTHER - STIPEND (NU)	\$12,494	\$12,993	\$12,993	\$13,513	
473		PERSONNEL	\$12,494	\$12,993	\$12,993	\$13,513	4.0%
474							
475	001-02-294-5270-0000-000	TREE WARDEN - EQUIPMENT RENTAL	\$9,374	\$9,374	\$9,374	\$9,374	
476	001-02-294-5380-0000-000	TREE WARDEN - OTHER PURCHASED SERVICE	\$1,200	\$1,200	\$1,200	\$1,200	
477	001-02-294-5710-0000-000	TREE WARDEN - TRAVEL MILEAGE - IN STATE	\$300	\$300	\$300	\$300	
478	001-02-294-5730-0000-000	TREE WARDEN - DUES AND MEMBERSHIPS	\$450	\$450	\$450	\$450	
479		EXPENSES	\$11,324	\$11,324	\$11,324	\$11,324	0.0%
480							
481		TREE WARDEN TOTAL	\$23,818	\$24,317	\$24,317	\$24,837	2.1%
482							
483							
484		BURIAL AGENT					
485	001-02-297-5191-0000-000	BURIAL AGENT - OTHER - STIPEND	\$151	\$151	\$151	\$151	
486		PERSONNEL	\$151	\$151	\$151	\$151	0.0%
487							
488		BURIAL AGENT TOTAL	\$151	\$151	\$151	\$151	0.0%
489							
490							
491		PARKING CLERK					
492	001-02-298-5191-0000-000	PARKING CLERK - OTHER - STIPEND	\$70	\$70	\$70	\$70	
493		PERSONNEL	\$70	\$70	\$70	\$70	0.0%
494							
495		PARKING CLERK TOTAL	\$70	\$70	\$70	\$70	0.0%
496							
497		*PUBLIC SAFETY TOTAL	\$3,700,640	\$4,165,222	\$4,116,222	\$4,344,055	5.5%
498							
499		SCHOOLS					
500	001-03-300-5400-0000-000	N.M.R.S.D. ASSESSMENT	\$12,335,477	\$12,335,477	\$13,026,760	\$14,037,426	7.76%
501	001-03-300-5400-3000-000	N.M.R.S.D.EXEMPT DEBT	\$1,420,384	\$1,335,286	\$1,335,286	\$1,256,104	-5.93%
502	001-03-301-5400-0000-000	N.V.T.H.S. ASSESSMENT (INCLUDING NON-EXEMPT DEBT)	\$1,083,832	\$1,083,832	\$1,332,041	\$1,392,094	4.51%
503	001-03-301-5400-3000-000	N.V.T.H.S. EXEMPT DEBT	\$79,144	\$47,385	\$86,314	\$79,839	-7.50%
504		EXPENSES	\$14,918,837	\$14,801,980	\$15,780,401	\$16,765,463	6.24%
505							
506		*EDUCATION TOTAL	\$14,918,837	\$14,801,980	\$15,780,401	\$16,765,463	6.2%
507							
508		HIGHWAY					
509	001-04-421-5100-0000-000	HIGHWAY - SALARY-HIGHWAY SUPT. (U)	\$82,484	\$85,862	\$85,862	\$89,356	
510	001-04-421-5110-0000-000	HIGHWAY - WAGES-OPER STAFF (U)	\$326,748	\$340,276	\$340,276	\$324,789	
511	001-04-421-5130-0000-000	HIGHWAY-OVERTIME	\$10,473	\$10,892	\$10,892	\$11,328	
512	001-04-421-5120-0000-000	HIGHWAY - WAGES-TEMP HELP (NU)	\$3,750	\$3,938	\$3,938	\$3,938	
513	001-04-421-5112-0000-000	HIGHWAY - WAGES-SUPPORT STAFF	\$19,726	\$21,317	\$21,317	\$21,596	
514	001-04-421-5190-0000-000	HIGHWAY - OTHER STIPEND - LONGEVITY	\$6,900	\$4,500	\$4,500	\$4,500	

	G.L #'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
515	001-04-421-5192-0000-000	HIGHWAY - OTHER STIPEND - CERTIFICATION	\$4,634	\$4,634	\$4,634	\$5,097	
516	001-04-421-5195-0000-000	HIGHWAY - OTHER - UNIFORM ALLOWANCE	\$7,200	\$7,450	\$7,450	\$7,450	
517		PERSONNEL	\$461,915	\$478,868	\$478,868	\$468,054	-2.3%
518							
519	001-04-422-5210-0000-000	HIGHWAY - ENERGY	\$21,600	\$22,680	\$22,680	\$20,000	
520	001-04-422-5230-0000-000	HIGHWAY - WATER	\$545	\$578	\$578	\$607	5% water rate increase
521	001-04-422-5240-0000-000	HIGHWAY - REPAIR & MAINT BUILDING	\$2,244	\$4,488	\$4,488	\$6,000	Aging Building, repairs needed
522	001-04-422-5245-0000-000	HIGHWAY - REPAIR & MAINT EQUIPMENT	\$20,196	\$20,196	\$20,196	\$18,422	
523	001-04-422-5270-0000-000	HIGHWAY - EQUIPMENT RENTAL	\$1,607	\$1,607	\$1,607	\$1,607	
524	001-04-422-5300-0000-000	HIGHWAY - PROFESSIONAL SERVICES	\$3,927	\$5,627	\$5,627	\$5,627	
525	001-04-422-5340-0000-000	HIGHWAY - COMMUNICATION	\$4,124	\$4,124	\$4,124	\$4,124	
526	001-04-422-5380-0000-000	HIGHWAY - OTHER SERVICES	\$1,575	\$1,575	\$1,575	\$1,575	
527	001-04-422-5420-0000-000	HIGHWAY - OFFICE SUPPLIES	\$1,071	\$1,071	\$1,071	\$536	
528	001-04-422-5430-0000-000	HIGHWAY - BUILDING SUPPLIES	\$2,142	\$2,249	\$2,249	\$2,249	
529	001-04-422-5480-0000-000	HIGHWAY - VEHICULAR SUPPLIES	\$36,300	\$36,300	\$36,300	\$36,300	
530	001-04-422-5530-0000-000	HIGHWAY - PUBLIC WORKS SUPPLIES	\$40,392	\$40,392	\$40,392	\$40,392	
531	001-04-422-5580-0000-000	HIGHWAY - OTHER SUPPLIES	\$3,213	\$3,213	\$3,213	\$3,213	
532	001-04-422-5730-0000-000	HIGHWAY - DUES & MEMBERSHIPS	\$322	\$322	\$322	\$322	
533	001-04-422-5850-0000-000	HIGHWAY - NEW EQUIPMENT	\$2,142	\$2,142	\$2,142	\$2,142	
534	001-04-422-5870-0000-000	HIGHWAY - REPLACE EQUIPMENT	\$1,607	\$1,607	\$1,607	\$1,607	
535		HIGHWAY-LINE PAINTING					
536		HIGHWAY- PAVEMENT MANAGEMENT	\$146,913	\$0	\$0	\$0	Voted and approved PMP ATM 5-7 ART 10 for \$500K
537		EXPENSES	\$289,920	\$148,171	\$148,171	\$144,723	-2.3%
538							
539		HIGHWAY TOTAL	\$751,835	\$627,039	\$627,039	\$612,777	-2.3%
540							
541		SNOW AND ICE					
542	001-04-423-5120-0000-000	HWY - SNOW & ICE - WAGES-TEMPORARY HELP	\$5,000	\$5,000	\$5,000	\$5,000	
543	001-04-423-5198-0000-000	HIGHWAY-WINTER OPERATIONS STIPEND	\$7,000	\$7,000	\$7,000	\$7,000	
544	001-04-423-5130-0000-000	HWY - SNOW & ICE - WAGES - OVERTIME	\$26,500	\$26,500	\$26,500	\$26,500	
545		PERSONNEL	\$38,500	\$38,500	\$38,500	\$38,500	0.0%
546							
547	001-04-423-5245-0000-000	HWY - SNOW & ICE - EQUIP. REPAIR AND MAINT	\$27,540	\$27,540	\$27,540	\$27,540	
548	001-04-423-5270-0000-000	HWY - SNOW & ICE - EQUIPMENT RENTAL	\$38,000	\$38,000	\$38,000	\$38,000	
549	001-04-423-5480-0000-000	HWY - SNOW & ICE - VEHICULAR SUPPLIES	\$39,780	\$39,780	\$39,780	\$39,780	
550	001-04-423-5512-0000-000	HWY - SNOW & ICE - SALT	\$95,380	\$95,380	\$95,380	\$95,380	
551		HWY - SNOW & ICE -SAND					
552	001-04-423-5870-0000-000	HWY - SNOW & ICE - REPLACE EQUIPMENT	\$2,040	\$2,040	\$2,040	\$2,040	
553		EXPENSES	\$202,740	\$202,740	\$202,740	\$202,740	0.0%
554							
555		SNOW AND ICE TOTAL	\$241,240	\$241,240	\$241,240	\$241,240	0.0%
556							
557		STREET LIGHTS					
558	001-04-424-5210-0000-000	HIGHWAY - ENERGY - STREET LIGHTS	\$17,724	\$17,724	\$17,724	\$17,724	
559		EXPENSES	\$17,724	\$17,724	\$17,724	\$17,724	0.0%
560							
561		STREET LIGHTS TOTAL	\$17,724	\$17,724	\$17,724	\$17,724	0.0%
562							
563		*HIGHWAY AND STREETS TOTAL	\$1,010,799	\$886,003	\$886,003	\$871,741	-1.6%
564							
565		SOLID WASTE					
566	001-04-430-5210-0000-000	LANDFILL - ENERGY	\$3,060	\$3,060	\$3,060	\$2,500	
567	001-04-430-5240-0000-000	LANDFILL - REPAIR & MAINT LANDFILL BUILDING	\$3,050	\$3,050	\$3,050	\$1,200	
568	001-04-430-5300-0000-000	LANDFILL - PROFESSIONAL SERVICES	\$8,350	\$8,350	\$8,350	\$6,000	
569	001-04-430-5340-0000-000	LANDFILL - COMMUNICATIONS	\$204	\$204	\$204	\$0	
570	001-04-433-5300-0000-000	SOLID WASTE - CURBSIDE PICKUP & TRANS.	\$755,389	\$825,000	\$825,000	\$780,000	FY26 Pending; \$480K (revenue), net cost \$300K
571		PROF SVS - NORTH CENT REG SOLID WASTE	\$0	\$0	\$0	\$0	
572							
573		EXPENSES	\$770,053	\$839,664	\$839,664	\$789,700	-6.0%
574							
575		SOLID WASTE TOTAL	\$770,053	\$839,664	\$839,664	\$789,700	-6.0%
576							
577		*SOLID WASTE TOTAL	\$770,053	\$839,664	\$839,664	\$789,700	-6.0%

	G.L.#'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
578							
579		CEMTERY AND PARKS					
580	001-04-491-5100-0000-000	CEM/PARKS - WAGES-SUPERINTENDENT (U)	\$69,322	\$72,099	\$72,099	\$74,983	
581	001-04-491-5110-0000-000	CEM/PARKS - WAGES - OPER FOREMAN (NU)	\$40,384	\$42,027	\$42,027	\$43,708	
582	001-04-491-5112-0000-000	CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin	\$10,133	\$10,335	\$10,335	\$10,748	
583	001-04-491-5120-0000-000	CEM/PARKS - WAGES - TEMP HELP (NU)	\$30,053	\$30,665	\$30,665	\$31,892	
584	001-04-491-5190-0000-000	CEM/PARKS - OTHER - STIPEND - LONGEVITY	\$1,700	\$2,000	\$2,000	\$3,000	
585		CEM/PARKS - OTHER - STIPEND	\$0	\$0	\$0	\$0	
586	001-04-491-5195-0000-000	CEM/PARKS - OTHER - UNIFORM ALLOWANCE	\$600	\$1,850	\$1,850	\$1,850	
587		PERSONNEL	\$152,192	\$158,976	\$158,976	\$166,181	4.5%
588							
589	001-04-491-5210-0000-000	CEM/PARKS - ENERGY	\$4,227	\$5,700	\$5,700	\$5,700	
590	001-04-491-5230-0000-000	CEM/PARKS - WATER	\$300	\$300	\$300	\$300	
591	001-04-491-5240-0000-000	CEM/PARKS - REPAIR & MAINTAIN BUILDING	\$500	\$500	\$500	\$500	
592	001-04-491-5245-0000-000	CEM/PARKS - REPAIR & MAINT EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
593	001-04-491-5270-0000-000	CEM/PARKS - EQUIPMENT RENTAL	\$1,500	\$1,500	\$1,500	\$1,500	
594	001-04-491-5340-0000-000	CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc.	\$2,520	\$2,520	\$2,520	\$2,520	
595	001-04-491-5420-0000-000	CEM/PARKS - OFFICE SUPPLIES	\$46	\$46	\$46	\$0	
596	001-04-491-5430-0000-000	CEM/PARKS - BUILDING MAINT SUPPLIES	\$100	\$100	\$100	\$100	
597	001-04-491-5460-0000-000	CEM/PARKS -GROUNDSKEEPING SUPPLIES	\$3,110	\$3,110	\$3,110	\$1,110	
598	001-04-491-5480-0000-000	CEM/PARKS - VEHICULAR SUPPLIES	\$2,500	\$2,500	\$2,500	\$500	
599	001-04-491-5850-0000-000	CEM & PARKS - NEW EQUIPMENT, Misc supplies	\$500	\$500	\$500	\$500	
600	001-04-491-5380-0000-000	OTHER PURCHASED SERVICES	\$100	\$100	\$100	\$100	
601		EXPENSES	\$16,403	\$17,876	\$17,876	\$13,830	22.6%
602							
603		CEMTERY AND PARKS TOTAL	\$168,595	\$176,852	\$176,852	\$180,011	1.8%
604							
605		HOUSING AUTHORITY					
606	001-05-525-5112-0000-000	THA - WAGES-SUPPORT STAFF (U)	\$4,505	\$4,572	\$4,572	\$4,773	
607		PERSONNEL	\$4,505	\$4,572	\$4,572	\$4,773	4.4%
608							
609		THA - PROF SERVICES	\$0	\$0	\$0	\$0	
610	001-05-525-5303-0000-000	THA- TRAINING	\$1,000	\$1,000	\$1,000	\$1,400	
611	001-05-525-5420-0000-000	THA - OFFICE AND GENERAL SUPPLIES	\$1,400	\$1,400	\$1,400	\$700	Reduced from \$1400
612	001-05-525-5710-0000-000	THA- TRAVEL/MILEAGE IN-STATE	\$100	\$100	\$100	\$100	
613		EXPENSES	\$2,500	\$2,500	\$2,500	\$2,200	12.0%
614							
615		HOUSING AUTHORITY TOTAL	\$7,005	\$7,072	\$7,072	\$6,973	-1.4%
616							
617							
618		BOARD OF HEALTH					
619	001-05-520-5112-0000-000	BOH - WAGES-SUPPORT STAFF (U)	\$46,592	\$48,456	\$48,456	\$50,500	
620	001-05-520-5195-0000-000	BOH - OTHER - CLOTHING ALLOWANCE	\$0	\$850	\$850	\$850	
621	001-05-520-5190-0000-000	BOH - OTHER - STIPEND - LONGEVITY	\$1,100	\$1,500	\$1,500	\$1,500	
622		PERSONNEL	\$47,692	\$50,806	\$50,806	\$52,850	4.0%
623							
624	001-05-520-5300-0000-000	BOH - PROF SERVICES	\$306	\$306	\$306	\$50	
625	001-05-520-5340-0000-000	BOH - COMMUNICATION	\$77	\$77	\$77	\$0	
626	001-05-520-5420-0000-000	BOH - OFFICE SUPPLIES	\$357	\$358	\$358	\$25	Cut from \$358
627	001-05-520-5710-0000-000	BOH - TRAVEL/MILEAGE IN-STATE	\$585	\$585	\$585	\$50	
628	001-05-520-5380-0000-000	BOH - ILLEGALLY DUMPED ITEMS	\$3,000	\$3,000	\$3,000	\$0	
629	001-05-520-5730-0000-000	BOH - DUES & MEMBERSHIPS	\$408	\$408	\$408	\$0	
630		EXPENSES	\$4,733	\$4,734	\$4,734	\$125	-97.4%
631							
632		BOARD OF HEALTH TOTAL	\$52,425	\$55,540	\$55,540	\$52,975	-4.6%
633							
634		NASHOBA BOARD OF HEALTH					
635	001-05-522-5300-0000-000	NASHOBA ASSOC BOH - NURSING CONTRACT	\$13,703	\$15,432	\$15,432	\$16,975	
636	001-05-522-5300-0000-001	NASHOBA ASSOC BOH - MONITOR ASSESSMENT	\$29,897	\$33,669	\$33,669	\$37,036	
637		EXPENSES	\$43,599	\$49,101	\$49,101	\$54,011	10.0%
638							

	G.L.#'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
639		NASHOBA BOARD OF HEALTH TOTAL	\$43,599	\$49,101	\$49,101	\$54,011	10.0%
640							
641		LANDFILL ENGINEERING					
642	001-05-524-5300-0000-000	LANDFILL ENGINEERING - PROF SERVICES	\$19,000	\$21,700	\$21,700	\$22,750	
643		EXPENSES	\$19,000	\$21,700	\$21,700	\$22,750	4.8%
644							
645		LANDFILL ENGINEERING TOTAL	\$19,000	\$21,700	\$21,700	\$22,750	4.8%
646							
647		COUNCIL ON AGING					
648	001-05-541-5100-0000-000	COA - WAGES - DIRECTOR (U)	\$69,322	\$69,056	\$69,056	\$71,843	
649	001-05-541-5110-0000-000	COA - WAGES - OPER STAFF (U)	\$95,660	\$73,631	\$73,631	\$56,478	
650		COMMUNITY OUTREACH COORDINATOR					Total cost of position moved to BOS FY25
651	001-05-541-5190-0000-000	COA - WAGES - LONGEVITY	\$1,400	\$2,500	\$2,500	\$2,100	
652		PERSONNEL	\$166,382	\$145,187	\$145,187	\$130,421	-10.2%
653							
654	001-05-541-5245-0000-000	COA - REPAIR & MAINT EQUIPMENT	\$2,237	\$1,900	\$1,900	\$3,480	
655	001-05-541-5725-0000-000	COA - TRAINING	\$0	\$1,545	\$1,545	\$1,245	
656	001-05-541-5300-0000-000	COA - PROFESSIONAL SERVICES	\$3,121	\$2,250	\$2,250	\$2,000	
657	001-05-541-5340-0000-000	COA - COMMUNICATIONS	\$1,665	\$2,375	\$2,375	\$0	
658	001-05-541-5420-0000-000	COA - OFFICE SUPPLIES	\$1,040	\$600	\$600	\$600	Cut from \$600
659	001-05-541-5580-0000-000	COA - OTHER SUPPLIES	\$1,587	\$750	\$750	\$750	
660	001-05-541-5730-0000-000	COA - DUES & MEMBERSHIPS	\$520	\$750	\$750	\$750	
661		EXPENSES	\$10,170	\$10,170	\$10,170	\$8,825	-13.2%
662							
663		COUNCIL ON AGING TOTAL	\$176,552	\$155,357	\$155,357	\$139,246	-10.4%
664							
665		VETERANS AGENT					
666	001-05-543-5191-0000-000	VETERANS AGENT - OTHER -STIPEND (NU)	\$6,318	\$6,570	\$6,571	\$6,834	
667		PERSONNEL	\$6,318	\$6,570	\$6,571	\$6,834	4.0%
668							
669	001-05-543-5420-0000-000	VETERANS AGENT - OFFICE SUPPLIES	\$102	\$102	\$102	\$51	Cut from \$102
670		VETERANS AGENT - SOFTWARE	\$0	\$500	\$500	\$500	
671	001-05-543-5730-0000-000	VETERANS AGENT - DUES AND TRAINING	\$0	\$1,150	\$1,150	\$1,150	Ask Natalie
672	001-05-544-5380-0000-000	VET BENEFITS - OTHER SERVICES	\$75,000	\$75,000	\$75,000	\$75,000	
673		EXPENSES	\$75,102	\$76,752	\$76,752	\$76,701	-0.1%
674							
675		VETERANS AGENT TOTAL	\$81,420	\$83,322	\$83,323	\$83,535	0.3%
676							
677		*HUMAN SERVICES TOTAL	\$548,597	\$548,944	\$548,945	\$539,501	-1.7%
678							
679		LIBRARY					
680	001-06-610-5100-0000-000	LIBRARY - WAGES-LIBRARY DIRECTOR (NU)	\$90,173	\$92,873	\$92,873	\$95,576	
681		LIBRARY - WAGES-ASST LIBRARY DIRECTOR (NU)	\$55,557	\$57,803	\$57,803	\$60,133	
682		LIBRARY - WAGES - LIBRARY TECHS (NU)	\$191,724	\$202,035	\$202,035	\$210,227	
683		LIBRARY - OTHER - STIPEND - LONGEVITY	\$3,600	\$3,600	\$3,600	\$3,600	
684		PERSONNEL	\$341,054	\$356,311	\$356,311	\$369,536	3.7%
685							
686	001-06-610-5245-0000-000	LIBRARY - REPAIR & MAINTAIN - EQUIPMENT	\$1,000	\$1,000	\$1,000	\$0	
687		LIBRARY - COMMUNICATION	\$0	\$0	\$0	\$0	
688	001-06-610-5380-0000-000	LIBRARY - OTHER PURCHASED SERVICES	\$25,654	\$25,834	\$25,834	\$26,831	
689	001-06-610-5420-0000-000	LIBRARY - OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$0	Cut from \$1,500
690		LIBRARY - CUSTODIAL SUPPLIES	\$0	\$0	\$0	\$0	
691	001-06-610-5580-0000-000	LIBRARY - OTHER SUPPLIES - BOOKS DVD CD	\$64,384	\$67,523	\$67,523	\$68,116	
692	001-06-610-5730-0000-000	LIBRARY - DUES & MEMBERSHIPS	\$250	\$250	\$250	\$250	
693		LIBRARY - OTHER CHARGES-MILEAGE	\$0	\$0	\$0	\$0	
694		EXPENSES	\$92,788	\$96,107	\$96,107	\$95,197	-0.9%
695							
696		LIBRARY TOTAL	\$433,842	\$452,418	\$452,418	\$464,733	2.7%
697							
698		RECREATION					
699	001-06-655-5100-0000-000	RECREATION DEPT HEAD (U)	\$55,435	\$57,652	\$57,652	\$59,756	3.6%
700	001-06-655-5112-0000-000	RECREATION SUPPORT STAFF (NU)(Assistant Dir)	\$16,805	\$17,477	\$17,477	\$0	\$10,000 Funded from Rec. Revolving Account/
701	001-06-655-5195-0000-000	RECREATION CLOTHING	\$600	\$850	\$850	\$850	
702	001-06-655-5190-0000-000	RECREATION LONGEVITY	\$800	\$1,000	\$1,000	\$1,000	
703		PERSONNEL	\$73,640	\$76,979	\$76,979	\$61,606	-20.0%
704							
705	001-06-655-5580-0000-000	RECREATION- MISC. SUPPLIES AND SERVICES	\$2,500	\$2,500	\$2,500	\$0	Reduced from \$2500

	G.L #'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
706		EXPENSES	\$2,500	\$2,500	\$2,500	\$0	-100.0%
707							
708		RECREATION TOTAL	\$76,140	\$79,479	\$79,479	\$61,606	-22.5%
709							
710		MEMORIAL DAY AND BAND CONCERTS					
711	001-06-660-5300-0000-000	MEMORIAL DAY - PROFESSIONAL SERVICES	\$1,545	\$1,775	\$1,775	\$1,775	
712	001-06-660-5350-0000-000	MEMORIAL DAY - BAND SERVICES	\$3,500	\$3,500	\$3,500	\$3,500	
713	001-06-660-5580-0000-000	MEMORIAL DAY - OTHER SUPPLIES	\$1,224	\$1,330	\$1,330	\$1,330	
714	001-06-692-5350-0000-000	BAND CONCERTS - BAND SERVICES	\$13,700	\$14,900	\$14,900	\$14,900	
715	001-06-692-5580-0000-000	BAND CONCERTS - OTHER SUPPLIES	\$400	\$400	\$400	\$400	
716		EXPENSES	\$20,369	\$21,905	\$21,905	\$21,905	0.0%
717							
718		MEMORIAL DAY AND BAND CONCERTS TOTAL	\$20,369	\$21,905	\$21,905	\$21,905	0.0%
719							
720		FLAG COMMITTEE					
721	001-06-670-5300-0000-000	FLAG COMMITTEE EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500	
722		EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
723							
724		FLAG COMMITTEE TOTAL	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
725							
726		*CULTURE AND RECREATION TOTAL	\$531,851	\$555,302	\$555,302	\$549,744	-1.0%
727							
728		DEBT					
729		SHORT TERM BANS - INTEREST	\$90,000	\$0	\$0	\$29,355	
730		EXPENSES	\$90,000	\$0	\$0	\$29,355	#DIV/0!
731							
732	001-07-715-5910-0000-000	LONG TERM DEBT- PRINCIPAL NON EXEMPT	\$276,525	\$271,525	\$271,525	\$266,525	
733		EXPENSES	\$276,525	\$271,525	\$271,525	\$266,525	-1.8%
734							
735		LONG TERM DEBT- INTEREST EXEMPT	\$4,500	\$0	\$0		
736		EXPENSES	\$4,500	\$0	\$0	\$0	#DIV/0!
737							
738	001-07-750-5920-0004-000	LONG TERM DEBT- INTEREST NON EXEMPT	\$75,090	\$112,700	\$112,700	\$99,600	
739		EXPENSES	\$75,090	\$112,700	\$112,700	\$99,600	-11.6%
740							
741	001-07-759-5925-0000-000	INTEREST ON SHORT TERM LOANS . ISSUANCE	\$10,000	\$10,000	\$10,000	\$10,000	
742		EXPENSES	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
743							
744		DEBT TOTAL	\$456,115	\$394,225	\$394,225	\$405,480	2.9%
745							
746		*DEBT TOTAL	\$456,115	\$394,225	\$394,225	\$405,480	2.9%
747							
748		RETIREMENT					
749	001-09-911-5750-0000-000	COUNTY RETIREMENT SYSTEM	\$891,023	\$942,446	\$942,446	\$993,639	
750		EXPENSES	\$891,023	\$942,446	\$942,446	\$993,639	5.4%
751							
752		RETIREMENT TOTAL	\$891,023	\$942,446	\$942,446	\$993,639	5.4%
753							
754		UNEMPLOYMENT INSURANCE					
755	001-09-913-5750-0000-000	UNEMPLOYMENT COMPENSATION	\$15,900	\$15,900	\$15,900	\$15,900	
756		EXPENSES	\$15,900	\$15,900	\$15,900	\$15,900	0.0%
757							
758		UNEMPLOYMENT TOTAL	\$15,900	\$15,900	\$15,900	\$15,900	0.0%
759							
760		HEALTH INSURANCE					
761	001-09-914-5740-0000-000	HEALTH INSURANCE TOWN SHARE	\$984,247	\$1,081,377	\$1,081,377	\$1,213,148	13.85% increase per MIIA
762		EXPENSES	\$984,247	\$1,081,377	\$1,081,377	\$1,213,148	12.2%
763							
764		HEALTH INSURANCE TOTAL	\$984,247	\$1,081,377	\$1,081,377	\$1,213,148	12.2%
765							
766		LIFE INSURANCE					
767	001-09-915-5740-0000-000	LIFE INSURANCE TOWN SHARE	\$464	\$500	\$500	\$500	
768		EXPENSES	\$464	\$500	\$500	\$500	0.0%
769							
770		LIFE INSURANCE TOTAL	\$464	\$500	\$500	\$500	0.0%
771							
772		MEDICARE					
773	001-09-916-5780-0000-000	MEDICARE TOWN SHARE	\$77,468	\$84,606	\$84,606	\$93,299	
774		EXPENSES	\$77,468	\$84,606	\$84,606	\$93,299	10.3%
775							
776		MEDICARE TOTAL	\$77,468	\$84,606	\$84,606	\$93,299	10.3%
777							
778		GENERAL INSURANCE					
779	001-09-945-5740-0000-000	GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP	\$331,000	\$355,000	\$355,000	\$390,500	
780		EXPENSES	\$331,000	\$355,000	\$355,000	\$390,500	10.0%
781							
782		GENERAL INSURANCE TOTAL	\$331,000	\$355,000	\$355,000	\$390,500	10.0%

	G.L #'S	ACCOUNT NAME	FY24	FY25	8/20/2024	FY26	Notes
			TM Approved	APPROVED	STM	REQUESTED	
783							
784		*INSURANCES TOTAL	\$2,300,102	\$2,479,829	\$2,479,829	\$2,706,986	9.2%
785							
786			\$25,913,795	\$26,542,754	\$27,456,376	\$28,705,926	4.551%