

| | G.L #’S | ACCOUNT NAME | FY24 | FY25 | 8/20/2024 | FY26 | FY26 | Notes |
|----|--------------------------|---|------------------|------------------|------------------|------------------|------------------|--|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| | | BOARD OF SELECTMEN | | | | | | |
| 1 | 001-01-122-5100-0000-000 | BOS SALARY - TOWN ADMINISTRATOR (NU) | \$132,000 | \$135,000 | \$129,000 | \$131,250 | \$131,250 | |
| 2 | 001-01-122-5112-0000-000 | BOS WAGES - EXECUTIVE ASSISTANT (NU) | \$49,321 | \$52,333 | \$52,333 | \$54,671 | \$54,671 | |
| 3 | 001-01-122-5122-0000-000 | BOS WAGES - OTHER (LONGEVITY and VAC BB) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 4 | 001-01-122-5197-0000-000 | BOS WAGES - OTHER (AUTO ALLOWANCE) | \$4,800 | \$4,800 | \$2,000 | \$2,000 | \$2,000 | |
| 5 | | BOS WAGES-WAGES SETTLEMENT | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 6 | 001-01-122-5120-0000-000 | BOS WAGES - TEMPORARY HELP | \$10,000 | \$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 | \$0 | Lost FY26 ARPA funding |
| 8 | 001-01-122-5113-0000-000 | BOS WAGES-HUMAN RESOURCES MANAGER | \$10,000 | \$20,000 | \$20,000 | \$30,000 | \$0 | Funded fully by ARPA in FY26 |
| 9 | | BOS WAGES - GRANT ADMINISTRATOR | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 10 | | PERSONNEL | \$216,121 | \$242,133 | \$233,333 | \$227,921 | \$187,921 | -19.5% |
| 11 | | | | | | | | |
| 12 | 001-01-122-5300-0000-000 | BOS PROF SERVICES | \$4,000 | \$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 | \$5,000 | |
| 14 | | BOS PROF SERVICES - LAND TRANSFER | \$5,000 | \$5,000 | \$5,000 | \$0 | \$0 | |
| 15 | | BOS PROF SERVICES - WEBMASTER | \$6,427 | \$6,500 | \$6,500 | \$6,500 | \$6,500 | |
| 16 | 001-01-122-5420-0000-000 | BOS OFFICE SUPPLIES | \$1,200 | \$2,500 | \$2,500 | \$2,500 | \$1,250 | Cut from \$2500 |
| 17 | 001-01-122-5580-0000-000 | BOS OTHER SUPPLIES | \$300 | \$300 | \$300 | \$300 | \$300 | |
| 18 | 001-01-122-5710-0000-000 | BOS TRAVEL/MILEAGE-IN STATE | \$200 | \$200 | \$200 | \$200 | \$200 | |
| 19 | | BOS ED AND TRAINING-CONTRACTUAL and NEW LAW | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | |
| 20 | | BOS - MART PARK AND RIDE COST | \$25,000 | \$0 | \$0 | \$0 | \$0 | |
| 21 | 001-01-122-5730-0000-000 | BOS DUES & MEMBERSHIPS | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | |
| 22 | 001-01-122-5780-0000-000 | BOS OTHER CHARGES | \$3,000 | | \$3,000 | \$3,000 | \$0 | |
| 23 | | EXPENSES | \$57,127 | \$30,500 | \$33,500 | \$28,500 | \$24,250 | -27.6% |
| 24 | | | | | | | | |
| 25 | | BOS BOARD OF SELECTMEN TOTAL | \$273,248 | \$272,633 | \$266,833 | \$256,421 | \$212,171 | -20.5% |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | | FINANCE COMMITTEE | | | | | | |
| 29 | 001-01-131-5730-0000-000 | FIN COM DUES & MEMBERSHIPS | \$750 | \$750 | \$750 | \$750 | \$750 | |
| 30 | 001-01-132-5000-0000-000 | FIN COM RESERVE FUND | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$40,000 | |
| 31 | | EXPENSES | \$50,750 | \$50,750 | \$50,750 | \$50,750 | \$40,750 | |
| 32 | | | | | | | | |
| 33 | | FINANCE COMMITTEE TOTAL | \$50,750 | \$50,750 | \$50,750 | \$50,750 | \$40,750 | -19.7% |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | ACCOUNTING | | | | | | |
| 37 | 001-01-135-5100-0000-000 | ACCOUNTING SALARY - TWN ACCNT/DEP TWN ACCNT(NU) | \$50,600 | \$52,837 | \$52,837 | \$74,397 | \$66,973 | |
| 38 | 001-01-135-5192-0000-000 | ACCOUNTING WAGES-OTHER-CERTIFICATION-LONG | \$1,000 | \$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 | \$18,611 | |
| 40 | 001-01-135-5190-0000-000 | ACCOUNTING STIPEND LONGEVITY | \$500 | \$500 | \$500 | \$1,000 | \$1,000 | Lee's anniversary is (3-3-2015) |
| 41 | | PERSONNEL | \$68,378 | \$72,297 | \$72,297 | \$95,008 | \$87,584 | 21.1% |
| 42 | | | | | | | | |
| 43 | 001-01-135-5300-0000-000 | ACCOUNTING PROF & TECH SERVICES | \$46,500 | \$48,000 | \$48,000 | \$25,000 | \$25,000 | |
| 44 | 001-01-135-5301-0000-000 | ACCOUNTING PROF & TECH SVS - AUDIT | \$24,000 | \$28,000 | \$28,000 | \$30,000 | \$35,000 | |
| 45 | 001-01-135-5420-0000-000 | ACCOUNTING OFFICE SUPPLIES | \$750 | \$800 | \$800 | \$1,800 | \$800 | \$800 (Repair & Maintenance Equipment) |
| 46 | 001-01-135-5710-0000-000 | ACCOUNTING TRAVEL/MILEAGE IN-STATE | \$350 | \$350 | \$350 | \$350 | \$0 | |
| 47 | 001-01-135-5730-0000-000 | ACCOUNTING DUES & MEMBERSHIPS | \$150 | \$150 | \$150 | \$200 | \$150 | |
| 48 | 001-01-135-5725-0000-000 | ACCOUNTING TRAINING | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,000 | |
| 49 | | EXPENSES | \$74,250 | \$79,800 | \$79,800 | \$59,850 | \$62,950 | -21.1% |
| 50 | | | | | | | | |
| 51 | | ACCOUNTING TOTAL | \$142,628 | \$152,097 | \$152,097 | \$154,858 | \$150,534 | -1.0% |
| 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 | \$69,682 | |
| 56 | | BOA WAGES - OPER STAFF (NU) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 57 | 001-01-141-5112-0000-000 | BOA WAGES-SUPPORT STAFF (U) | \$40,961 | \$42,660 | \$42,660 | \$44,360 | \$44,360 | |
| 58 | 001-01-141-5195-0000-000 | BOA-WAGES- STAFF CLOTHING ALLOWANCE | \$1,200 | \$1,425 | \$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 | \$3,000 | |
| 60 | 001-01-141-5122-0000-000 | BOA OTHER - STIPENDS FSA | | \$250 | \$250 | \$250 | \$250 | |
| 61 | | PERSONNEL | | \$114,337 | \$114,337 | \$118,717 | \$118,717 | 3.8% |
| 62 | | | | | | | | |
| 63 | 001-01-141-5245-0000-000 | BOA REPAIR & MAINT EQUIPMENT | \$11,370 | \$11,940 | \$11,940 | \$11,500 | \$11,500 | |
| 64 | 001-01-141-5300-0000-000 | BOA PROF SERVICES- MRPC MAPPING | \$3,500 | \$3,500 | \$3,500 | \$3,500 | \$3,500 | |
| 65 | 001-01-141-5308-0000-000 | ONLINE PROPERTY RECORD CARD SETUP | \$600 | \$650 | \$650 | \$650 | \$0 | |
| 66 | | PATRIOT CONSULTING FOR REVAL | \$5,000 | | | | \$0 | |
| 67 | | BOA DATA VERIFICATION | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 68 | 001-01-141-5420-0000-000 | BOA OFFICE SUPPLIES | \$800 | \$800 | \$800 | \$800 | \$400 | Reduced from \$800 |
| 69 | 001-01-141-5710-0000-000 | BOA TRAVEL/MILEAGE-IN STATE | \$250 | \$250 | \$250 | \$250 | \$250 | |
| 70 | 001-01-141-5730-0000-000 | BOA DUES & MEMBERSHIPS | \$375 | \$400 | \$400 | \$400 | \$0 | |

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|-----|--------------------------|---|-------------|-----------|-----------|-----------|---------------|---|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| 71 | 001-01-141-5725-0000-000 | BOA TRAINING | \$600 | \$1,000 | \$1,000 | \$1,000 | \$0 | |
| 72 | | EXPENSES | \$22,495 | \$18,540 | \$18,540 | \$18,100 | \$15,650 | -15.6% |
| 73 | | | | | | | | |
| 74 | | BOARD OF ASSESSORS TOTAL | \$22,495 | \$132,877 | \$132,877 | \$136,817 | \$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 | \$91,125 | |
| | | MCTA \$1,000 STIPEND | | | | \$1,000 | \$1,000 | |
| 78 | 001-01-146-5110-0000-000 | TREASURER/ COLL WAGES - OPER STAFF (U) | \$91,932 | \$95,642 | \$95,642 | \$99,445 | \$99,445 | |
| 79 | 001-01-146-5190-0000-000 | TREASURER/ COLL WAGES - LONGEVITY | \$1,300 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | |
| 80 | | PERSONNEL | \$177,747 | \$184,751 | \$184,751 | \$193,070 | \$193,070 | 4.5% |
| 81 | | | | | | | | |
| 82 | 001-01-146-5270-0000-000 | TAX COLL EQUIPMENT RENTAL | \$2,870 | \$1,670 | \$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 | \$32,340 | |
| 84 | 001-01-146-5340-0000-000 | TAX COLL PRINT/ADVERT/POSTAGE | \$28,335 | \$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 | \$2,600 | \$1,600 | Cut from \$2,600 |
| 86 | 001-01-146-5730-0000-000 | TAX COLL DUES & MEMBERSHIPS | \$680 | \$680 | \$680 | \$680 | \$680 | |
| 87 | 001-01-146-5710-0000-000 | TAX COLL TRAVEL / MILEAGE IN-STATE | \$1,300 | \$1,300 | \$1,300 | \$1,700 | \$1,000 | |
| 88 | 001-01-146-5725-0000-000 | TAX COLL TRAINING | \$0 | \$1,200 | \$1,200 | \$2,000 | \$1,200 | |
| 89 | | TAX COLL REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 90 | 001-01-146-5380-0000-000 | TAX COLL OTHER SERVICES | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | |
| 91 | | EXPENSES | \$74,585 | \$75,125 | \$75,125 | \$79,325 | \$75,325 | 0.3% |
| 92 | | | | | | | | |
| 93 | | TREASURER/ COLLECTOR TOTAL | \$252,332 | \$259,876 | \$259,876 | \$272,395 | \$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 | \$85,000 | \$82,500 | |
| 98 | | EXPENSES | \$75,000 | \$80,000 | \$80,000 | \$85,000 | \$82,500 | 3.1% |
| 99 | | | | | | | | |
| 100 | | LEGAL TOTAL | \$75,000 | \$80,000 | \$80,000 | \$85,000 | \$82,500 | 3.1% |
| 101 | | | | | | | | |
| 102 | | | | | | | | |
| 103 | | MANAGEMENT INFORMATION | | | | | | |
| 104 | | MIS SALARY- DIRECTOR (NU) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 105 | 001-01-155-5112-0000-000 | MIS SALARY TECHNICIAN (NU) | \$3,120 | \$3,245 | \$3,245 | \$3,375 | \$3,375 | Stipend for on site interface with IT Service Provider. |
| 106 | | PERSONNEL | \$3,120 | \$3,245 | \$3,245 | \$3,375 | \$3,375 | |
| 107 | | | | | | | | |
| 108 | 001-01-155-5300-0000-000 | MIS PROFESSIONAL AND PURCHASED SERVICES | \$135,000 | \$160,000 | \$160,000 | \$165,000 | \$160,000 | |
| 109 | 001-01-155-5380-0000-000 | MIS OTHER PURCHASED SERVICES | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | |
| 110 | 001-01-155-5870-0000-000 | MIS REPLACEMENT EQUIPMENT- IT | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$15,000 | |
| 111 | | MIS OTHER REPLACEMENT EQUIPMENT- PEG | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 112 | 001-01-155-5340-0000-000 | MIS - COMMUNICATIONS | \$15,000 | \$15,000 | \$5,000 | \$5,000 | \$5,000 | |
| 113 | | EXPENSES | \$175,000 | \$215,000 | \$205,000 | \$210,000 | \$195,000 | -4.9% |
| 114 | | | | | | | | |
| 115 | | MANAGEMENT INFORMATION TOTAL | \$178,120 | \$218,245 | \$208,245 | \$213,375 | \$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 | \$60,000 | \$70,387 | \$33.84/hour, Grade F Step 1 - 40 hrs |
| 120 | 001-01-160-5110-0000-000 | T CLERK WAGES - OPER STAFF (U) | \$43,302 | \$45,051 | \$45,051 | \$46,715 | \$46,715 | |
| 121 | 001-01-160-5192-0000-000 | T CLERK OTHER STIPENDS - CERTIFICATION | \$1,000 | \$1,000 | \$1,000 | \$0 | \$0 | |
| 122 | 001-01-160-5190-0000-000 | T CLERK OTHER STIPENDS - LONGEVITY | \$1,400 | \$1,400 | \$1,400 | \$500 | \$0 | |
| 123 | | PERSONNEL | \$121,903 | \$126,731 | \$126,731 | \$107,215 | \$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 | \$2,500 | |
| 126 | 001-01-160-5300-0000-000 | T CLERK PROF SERVICES | \$5,800 | \$5,800 | \$5,800 | \$5,800 | \$5,800 | |
| 127 | 001-01-160-5420-0000-000 | T CLERK OFFICE SUPPLIES | \$650 | \$800 | \$800 | \$800 | \$400 | Cut from \$800 |
| 128 | 001-01-160-5510-0000-000 | T CLERK POSTAGE | \$770 | \$925 | \$925 | \$975 | \$0 | |
| 129 | 001-01-160-5725-0000-000 | T CLERK CONFERENCE | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$500 | |
| 130 | 001-01-160-5710-0000-000 | T CLERK TRAVEL/MILAGE-IN STATE | \$200 | \$200 | \$200 | \$200 | \$200 | |
| 131 | 001-01-160-5730-0000-000 | T CLERK DUES & MEMBERSHIPS | \$550 | \$550 | \$550 | \$550 | \$550 | |
| 132 | | EXPENSES | \$11,270 | \$11,775 | \$11,775 | \$11,825 | \$9,950 | -15.5% |
| 133 | | | | | | | | |
| 134 | | TOWN CLERK TOTAL | \$133,173 | \$138,506 | \$138,506 | \$119,040 | \$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 | \$3,000 | |
| 139 | | PERSONNEL | \$8,000 | \$8,000 | \$8,000 | \$3,000 | \$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 | \$2,500 | |
| 142 | 001-01-162-5300-0000-000 | T CLERK E & R PROF SERVICES | \$6,200 | \$7,000 | \$7,000 | \$3,700 | \$3,700 | |

| | G.L.#'S | ACCOUNT NAME | FY24 | FY25 | 8/20/2024 | FY26 | FY26 | Notes |
|-----|--------------------------|--|-------------|----------|-----------|-----------|---------------|---|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| 143 | 001-01-162-5340-0000-000 | T CLERK E & R ADVERTISING/PRINTING/POSTAGE | \$4,000 | \$4,500 | \$4,500 | \$1,000 | \$1,000 | |
| 144 | 001-01-162-5580-0000-000 | T CLERK E & R OTHER SUPPLIES | \$2,000 | \$2,000 | \$2,000 | \$1,000 | \$1,000 | |
| 145 | 001-01-162-5710-0000-000 | T CLERK E & R TRAVEL/MILEAGE IN-STATE | \$50 | \$125 | \$125 | \$75 | \$75 | |
| 146 | | EXPENSES | \$13,550 | \$14,925 | \$14,925 | \$8,275 | \$8,275 | -44.6% |
| 147 | | | | | | | | |
| 148 | | ELECTIONS TOTAL | \$21,550 | \$22,925 | \$22,925 | \$11,275 | \$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 | \$2,442 | |
| 153 | | EXPENSES | \$2,442 | \$2,442 | \$2,442 | \$2,442 | \$2,442 | |
| 154 | | REGISTRARS TOTAL | \$2,442 | \$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 | \$5,300 | \$5,200 | |
| 159 | | EXPENSES | \$5,000 | \$5,200 | \$5,200 | \$5,300 | \$5,200 | |
| 160 | | STREET LISTINGS TOTAL | \$5,000 | \$5,200 | \$5,200 | \$5,300 | \$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 | \$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 | \$600 | |
| 167 | | CON COM STIPEND - LONGEVITY | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 168 | | PERSONNEL | \$39,650 | \$40,261 | \$40,261 | \$47,003 | \$47,003 | 16.7% |
| 169 | 001-01-171-5420-0000-000 | CON COM SUPPLIES/MATERIALS | \$500 | \$500 | \$500 | \$500 | \$300 | |
| 170 | 001-01-171-5300-0000-000 | CON COM PROF SERVICES | \$500 | \$500 | \$500 | \$500 | \$500 | |
| 171 | 001-01-171-5730-0000-000 | CON COM DUES & MEMBERSHIPS | \$500 | \$500 | \$500 | \$500 | \$400 | |
| 172 | 001-01-171-5725-0000-000 | CON COM TRAINING | \$0 | \$500 | \$500 | \$500 | \$500 | |
| 173 | 001-01-171-5710-0000-000 | CON COM TRAVEL / MILEAGE -IN STATE | \$250 | \$350 | \$350 | \$350 | \$350 | |
| 174 | | EXPENSES | \$1,750 | \$2,350 | \$2,350 | \$2,350 | \$2,050 | -12.8% |
| 175 | | | | | | | | |
| 176 | | CONSERVATION TOTAL | \$41,400 | \$42,611 | \$42,611 | \$49,353 | \$49,053 | 15.1% |
| 177 | | | | | | | | |
| 178 | | | | | | | | |
| 179 | | MRPC - DUES & MEMBERSHIPS | | | | | | |
| 180 | 001-01-174-5730-0000-000 | MRPC - DUES & MEMBERSHIPS | \$3,250 | \$3,390 | \$3,390 | \$3,475 | \$3,475 | |
| 181 | | EXPENSES | \$3,250 | \$3,390 | \$3,390 | \$3,475 | \$3,475 | |
| 182 | | | | | | | | |
| 183 | | MRPC - DUES & MEMBERSHIPS TOTAL | \$3,250 | \$3,390 | \$3,390 | \$3,475 | \$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 | \$31,685 | |
| 188 | 001-01-175-5190-0000-000 | PB STIPENDS - LONGEVITY | \$500 | \$500 | \$500 | \$500 | \$500 | |
| 189 | | PERSONNEL | \$29,758 | \$30,855 | \$30,855 | \$32,185 | \$32,185 | 4.3% |
| 190 | | | | | | | | |
| 191 | 001-01-175-5300-0000-000 | PB PROF SERVICES | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$500 | |
| 192 | 001-01-175-5420-0000-000 | PB COMMUNICATION & OFFICE SUPPLIES | \$150 | \$150 | \$150 | \$150 | \$150 | |
| 193 | 001-01-175-5710-0000-000 | PB TRAVEL/MILAGE-IN STATE | \$50 | \$200 | \$200 | \$200 | \$200 | |
| 194 | 001-01-175-5730-0000-000 | PB DUES & MEMBERSHIPS | \$100 | \$100 | \$100 | \$100 | \$100 | |
| 195 | | EXPENSES | \$1,800 | \$1,950 | \$1,950 | \$1,950 | \$950 | -51.3% |
| 196 | | | | | | | | |
| 197 | | PLANNING BOARD TOTAL | \$31,558 | \$32,805 | \$32,805 | \$34,135 | \$33,135 | 1.0% |
| 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 | \$6,337 | |
| 202 | | PERSONNEL | \$5,851 | \$6,071 | \$6,071 | \$6,337 | \$6,337 | |
| 203 | | | | | | | | |
| 204 | | ZONING BOARD OF APPEALS TOTAL | \$5,851 | \$6,071 | \$6,071 | \$6,337 | \$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 | \$52,995 | \$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 | \$16,781 | |
| 210 | 001-01-179-5110-0000-000 | LAND USE WAGES-LAND USE ADMINISTRATIVE ASST | \$3,498 | \$3,453 | \$3,453 | \$3,604 | \$3,604 | |
| 211 | | LAND USE - OTHER STIPENDS - LONGEVITY | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 212 | 001-01-179-5195-0000-000 | LAND USE - CLOTHING ALLOWANCE | \$0 | \$850 | \$850 | \$0 | \$0 | |
| 213 | | PERSONNEL | \$77,614 | \$72,496 | \$72,496 | \$73,380 | \$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 | \$1,000 | |
| 216 | 001-01-179-5420-0000-000 | LAND USE OFFICE SUPPLIES | \$1,100 | \$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 | \$200 | |
| 218 | 001-01-179-5725-0000-000 | LAND USE TRAINING | \$1,000 | \$1,800 | \$1,800 | \$1,800 | \$750 | |

| | G.L.#'S | ACCOUNT NAME | FY24 | FY25 | 8/20/2024 | FY26 | FY26 | Notes |
|--------|--------------------------|---|-------------|-------------|-------------|-------------|---------------|-----------------------|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| 219 | 001-01-179-5730-0000-000 | LAND USE DUES & MEMBERSHIPS | \$450 | \$450 | \$450 | \$450 | \$250 | |
| 220 | | EXPENSES | \$4,400 | \$5,350 | \$5,350 | \$5,350 | \$2,750 | -48.6% |
| 221 | | | | | | | | |
| 222 | | LAND USE TOTAL | \$82,014 | \$77,846 | \$77,846 | \$78,730 | \$53,135 | -31.7% |
| 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 | \$74,734 | |
| 227 | | FACILITIES WAGES- FAC MAINT TECH | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 228 | | FACILITIES WAGES- FAC MAINT Custodian (NU) | \$21,167 | \$19,291 | \$19,291 | \$19,987 | \$19,987 | |
| 229 | | FACILITIES WAGES - Administrative Assistant | \$10,000 | \$10,358 | \$10,358 | \$10,785 | \$10,785 | |
| 230 | 001-01-191-5120-0000-000 | FACILITIES WAGES - TEMP HELP (NU) | \$18,169 | \$21,914 | \$21,914 | \$22,790 | \$22,790 | |
| 231 | | FACILITIES WAGES - PT CLEANER (NU) Covid | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 232 | 001-01-191-5195-0000-000 | FACILITIES-CLOTHING | \$600 | \$850 | \$850 | \$850 | \$850 | |
| 233 | | FACILITIES- AUTO ALLOWANCE | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 234 | 001-01-191-5190-0000-000 | FACILITIES STIPENDS - LONGEVITY | \$0 | \$600 | \$600 | \$600 | \$600 | |
| 235 | | PERSONNEL | \$119,258 | \$124,835 | \$124,835 | \$129,746 | \$129,746 | 3.9% |
| 236 | | | | | | | | |
| 237 | 001-01-191-5210-0000-000 | FACILITIES ENERGY | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | |
| 238 | 001-01-191-5230-0000-000 | FACILITIES UTILITY - Water | \$4,151 | \$4,400 | \$4,400 | \$4,620 | \$4,620 | |
| 239+A3 | 001-01-191-5240-0000-000 | FACILITIES REPAIR & MAINTAIN - BUILDING | \$32,130 | \$36,000 | \$36,000 | \$36,000 | \$30,000 | |
| 240 | 001-01-191-5245-0000-000 | FACILITIES REPAIR & MAINTAIN - EQUIPMENT | \$4,692 | \$4,692 | \$4,692 | \$4,692 | \$2,500 | |
| 241 | 001-01-191-5300-0000-000 | FACILITIES PROFESSIONAL SERVICES | \$32,981 | \$32,981 | \$32,981 | \$32,981 | \$23,980 | |
| 242 | 001-01-191-5340-0000-000 | FACILITIES COMMUNICATIONS | \$18,098 | \$18,098 | \$18,098 | \$18,098 | \$14,598 | |
| 243 | 001-01-191-5430-0000-000 | FACILITIES BUILDING SUPPLIES | \$6,500 | \$8,125 | \$8,125 | \$8,125 | \$8,125 | |
| 244 | 001-01-191-5380-0000-000 | FACILITIES OTHER SERVICES | \$510 | \$510 | \$510 | \$510 | \$0 | |
| 245 | 001-01-191-5460-0000-000 | FACILITIES GROUNDSKEEPING SUPPLIES | \$8,670 | \$8,670 | \$8,670 | \$8,670 | \$3,500 | |
| 246 | 001-01-191-5480-0000-000 | FACILITIES-VEHICLE SUPPLIES | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$3,000 | |
| 247 | 001-01-191-5382-0000-000 | FACILITIES - PEST CONTROL | \$0 | \$6,000 | \$6,000 | \$7,200 | \$4,200 | |
| 248 | | EXPENSES | \$236,732 | \$248,476 | \$248,476 | \$249,896 | \$219,523 | -11.7% |
| 249 | | | | | | | | |
| 250 | | FACILITIES TOTAL | \$355,990 | \$373,311 | \$373,311 | \$379,642 | \$349,269 | -6.4% |
| 251 | | | | | | | | |
| 252 | | | | | | | | |
| 253 | | *GENERAL GOVERNMENT TOTAL | \$1,676,801 | \$1,871,585 | \$1,855,785 | \$1,859,344 | \$1,727,464 | -6.9% |
| 254 | | | | | | | | |
| 255 | | POLICE | | | | | | |
| 256 | 001-02-210-5100-0000-000 | POLICE - SALARY -POLICE CHIEF (NU) | \$139,853 | \$144,070 | \$144,070 | \$148,331 | \$148,331 | |
| 257 | 001-02-210-5109-0000-000 | POLICE SALARY-ADMIN. LIEUTENANTS (U) | \$122,275 | \$111,946 | \$111,946 | \$100,474 | \$100,474 | |
| 258 | 001-02-210-5110-0000-000 | POLICE - SALARY & WAGES-OPER STAFF (U) | \$792,630 | \$912,000 | \$912,000 | \$904,000 | \$904,000 | |
| 259 | 001-02-210-5112-0000-000 | POLICE - WAGES-SUPPORT STAFF (NU) | \$88,531 | \$93,104 | \$93,104 | \$99,326 | \$99,326 | |
| 260 | | POLICE - WAGES-RESERVE OFFICERS (NU) | \$13,229 | \$0 | \$0 | \$0 | \$0 | |
| 261 | 001-02-210-5125-0000-000 | POLICE - WAGES - OTHER - TRAINING | \$30,000 | \$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 | \$150,000 | |
| 263 | 001-02-210-5131-0000-000 | POLICE - ADDITIONAL GROSS - HOLIDAY | \$37,822 | \$42,100 | \$42,100 | \$42,200 | \$42,200 | |
| 264 | 001-02-210-5190-0000-000 | POLICE - OTHER - STIPEND - LONGEVITY | \$6,000 | \$7,750 | \$7,750 | \$8,750 | \$8,750 | |
| 265 | 001-02-210-5192-0000-000 | POLICE - OTHER - STIPENDS CERT (QUINN) | \$71,321 | \$80,000 | \$80,000 | \$117,951 | \$117,951 | |
| 266 | 001-02-210-5195-0000-000 | POLICE - OTHER - UNIFORM ALLOWANCE | \$18,600 | \$19,000 | \$19,000 | \$19,000 | \$19,000 | |
| 267 | | PERSONNEL | \$1,460,261 | \$1,589,970 | \$1,589,970 | \$1,620,032 | \$1,620,032 | 1.9% |
| 268 | | | | | | | | |
| 269 | 001-02-210-5210-0000-000 | POLICE - ENERGY | \$28,000 | \$31,400 | \$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 | \$2,100 | |
| 271 | 001-02-210-5240-0000-000 | POLICE - REPAIR & MAINT BUILDING | \$19,000 | \$20,000 | \$20,000 | \$23,000 | \$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 | \$55,000 | |
| 273 | 001-02-210-5270-0000-000 | POLICE - EQUIPMENT RENTAL | \$400 | \$400 | \$400 | \$400 | \$400 | |
| 274 | 001-02-210-5300-0000-000 | POLICE - PROFESSIONAL SERVICES | \$8,000 | \$8,000 | \$8,000 | \$11,000 | \$11,000 | |
| 275 | 001-02-210-5340-0000-000 | POLICE - COMMUNICATION | \$7,700 | \$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 | \$1,200 | |
| 277 | 001-02-210-5380-0001-000 | POLICE - OTHER SERVICES- PRISONERS | \$500 | \$500 | \$500 | \$500 | \$500 | |
| 278 | 001-02-210-5420-0000-000 | POLICE - OFFICE SUPPLIES | \$4,500 | \$4,000 | \$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 | \$36,000 | |
| 280 | 001-02-210-5580-0000-000 | POLICE - OTHER SUPPLIES | \$2,500 | \$4,000 | \$2,500 | \$2,500 | \$2,500 | |
| 281 | 001-02-210-5710-0000-000 | POLICE - TRAVEL/MILEAGE-IN STATE | \$250 | \$250 | \$250 | \$250 | \$250 | |
| 282 | 001-02-210-5730-0000-000 | POLICE - DUES & MEMBERSHIPS | \$18,000 | \$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 | \$30,000 | |

| | G.L #'S | ACCOUNT NAME | FY24 | FY25 | 8/20/2024 | FY26 | FY26 | Notes |
|-----|--------------------------|---|-------------|-------------|-------------|-------------|---------------|---|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| 284 | 001-02-210-5850-0000-000 | POLICE - NEW EQUIPMENT | \$75,000 | \$95,000 | \$47,500 | \$102,520 | \$102,520 | vote decreased by 47500/ 4 cruiser lease 95k FY25 |
| 285 | | POLICE - REPLACE EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 286 | | EXPENSES | \$282,500 | \$309,550 | \$260,550 | \$325,570 | \$314,170 | 20.6% |
| 287 | | | | | | | | Need to get total below under 3% |
| 288 | | POLICE TOTAL | \$1,742,761 | \$1,899,520 | \$1,850,520 | \$1,945,602 | \$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 | \$67,518 | |
| 293 | 001-02-220-5102-0000-000 | FIRE/EMS - SALARY-ASST FIRE CHIEF (NU) | \$0 | \$111,426 | \$111,426 | \$116,429 | \$116,429 | |
| 294 | 001-02-220-5110-0000-000 | FIRE/EMS - WAGES - Fire prevention Capt. (U) | \$88,559 | \$93,002 | \$93,002 | \$101,450 | \$101,450 | |
| 295 | 001-02-220-5111-0000-000 | FIRE/EMS - WAGES - OPER STAFF LIEUT. (U) | \$91,400 | \$88,658 | \$88,658 | \$96,712 | \$96,712 | |
| 296 | 001-02-220-5111-0000-000 | FIRE/EMS - WAGES-OP EMS COORD. CAPT. (U) | \$187,000 | \$107,154 | \$107,154 | \$116,888 | \$116,888 | |
| 297 | 001-02-220-5112-0000-000 | FIRE/EMS - WAGES-FF PARAMEDICS. (U) | \$303,445 | \$502,361 | \$502,361 | \$549,718 | \$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 | \$137,700 | |
| 299 | | FIRE/EMS - WAGES - MECHANIC (NU) | | \$0 | \$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 | \$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 | \$20,000 | |
| 302 | 001-02-220-5130-0000-000 | FIRE/EMS - ADDITIONAL GROSS - OT OP | \$80,000 | \$80,000 | \$80,000 | \$100,000 | \$100,000 | |
| 303 | | FIRE/EMS - ADDITIONAL GROSS-OT CALL EMT | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 304 | | FIRE/EMS - ADDITIONAL GROSS - OT ON-CALL FF | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 305 | | FIRE/EMS - ADDITIONAL GROSS-OT EMS OPER | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 306 | 001-02-220-5190-0000-000 | FIRE/EMS - OTHER - LONGEVITY | \$6,000 | \$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 | \$0 | |
| 308 | 001-02-220-5192-0000-000 | FIRE/EMS - OTHER - CERT AND TRAINING | \$10,000 | \$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 | \$13,250 | |
| 310 | 001-02-220-5191-0000-000 | FIRE/EMS - OTHER - STIPENDS - ASST CHIEF | \$0 | \$1,600 | \$1,600 | \$1,600 | \$1,600 | |
| 311 | | FIRE/EMS - OTHER - UNIFORM ALLOWANCE | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 312 | 001-02-220-5131-0000-230 | FIRE/EMS - OTHER - VACATION REPLACEMENT | \$18,250 | \$18,250 | \$18,250 | \$18,250 | \$18,250 | |
| 313 | | PERSONNEL | \$1,122,800 | \$1,352,895 | \$1,352,895 | \$1,457,915 | \$1,457,915 | 7.8% |
| 314 | | | | | | | | |
| 315 | | | | | | | | |
| 316 | 001-02-220-5210-0000-000 | FIRE/EMS - ENERGY | \$38,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | |
| 317 | 001-02-220-5230-0000-000 | FIRE/EMS - WATER | \$1,250 | \$2,000 | \$2,000 | \$2,500 | \$2,500 | |
| 318 | 001-02-220-5240-0000-000 | FIRE/EMS - REPAIR & MAINT BUILDING | \$14,280 | \$14,280 | \$14,280 | \$17,280 | \$17,280 | |
| 319 | 001-02-220-5245-0000-000 | FIRE/EMS - REPAIR & MAINT EQUIPMENT | \$22,440 | \$22,440 | \$22,440 | \$24,940 | \$24,940 | |
| 320 | 001-02-220-5245-0000-230 | FIRE/EMS - REP & MAINT EMS EQUIP VEHICLE | \$11,000 | \$11,000 | \$11,000 | \$13,500 | \$13,500 | |
| 321 | 001-02-220-5300-0000-000 | FIRE/EMS - PROF SERVICES | \$6,776 | \$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 | \$33,600 | |
| 323 | | FIRE/EMS - PROF & TECH SVCS - TRAINING | \$17,000 | \$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 | \$10,000 | |
| 325 | 001-02-220-5380-0000-000 | FIRE/EMS - OTHER SERVICES | \$500 | \$500 | \$500 | \$500 | \$500 | |
| 326 | | FIRE/EMS - OTHER PURCH SERVICES - EMS | \$6,000 | \$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 | \$4,910 | |
| 328 | 001-02-220-5420-0000-000 | FIRE/EMS - OFFICE SUPPLIES | \$1,734 | \$1,734 | \$1,734 | \$1,734 | \$1,734 | |
| 329 | 001-02-220-5430-0000-000 | FIRE/EMS - BUILDING SUPPLIES | \$816 | \$816 | \$816 | \$816 | \$816 | |
| 330 | 001-02-220-5435-0000-000 | FIRE/EMS - EQUIPMENT MAINT SUPPLIES | \$500 | \$500 | \$500 | \$1,000 | \$1,000 | |
| 331 | 001-02-220-5450-0000-000 | FIRE/EMS - CUSTODIAL SUPPLIES | \$2,142 | \$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 | \$20,400 | |
| 333 | 001-02-220-5500-0000-230 | FIRE/EMS - MEDICAL SUPPLIES | \$5,000 | \$32,500 | \$32,500 | \$33,500 | \$33,500 | |
| 334 | 001-02-220-5580-0000-000 | FIRE/EMS - OTHER SUPPLIES | \$3,289 | \$3,289 | \$3,289 | \$3,289 | \$3,289 | |
| 335 | | FIRE/EMS - TRAVEL, MILEAGE IN STATE | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 336 | | FIRE/EMS - DUES & MEMBERSHIPS | \$1,250 | \$2,775 | \$2,775 | \$2,775 | \$2,775 | |
| 337 | | FIRE/EMS - DUES & MEMBERSHIPS EMS | \$2,300 | \$3,825 | \$3,825 | \$3,825 | \$3,825 | |
| 338 | | FIRE/EMS - OTHER CHARGES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 339 | 001-02-220-5850-0000-000 | FIRE/EMS - NEW EQUIPMENT | \$15,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | |
| 340 | | FIRE/EMS- COMPUTER/MDT | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 341 | 001-02-220-5870-0000-000 | FIRE/EMS - REPLACE EQUIPMENT | \$15,000 | \$20,000 | \$20,000 | \$20,000 | \$15,000 | |
| 342 | | FIRE/EMS - OTHER SUPPLIES - TRAINING/UNIF. | \$0 | \$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 | \$26,811 | |
| 344 | | UNIFORM ALLOWANCE-FIRE | \$8,950 | \$11,000 | \$11,000 | \$11,000 | \$11,000 | |
| 345 | | UNIFORM ALLOWANCE-EMS | \$3,500 | \$3,500 | \$3,500 | \$3,500 | \$3,500 | |
| 346 | | UNIFORM ALLOWANCE-ON CALL | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$4,500 | |
| 347 | | UNIFORM ALLOWANCE-ASST CHIEF | \$0 | \$1,100 | \$1,100 | \$1,100 | \$1,100 | |
| 348 | | UNIFORM ALLOWANCE-CHIEF | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 349 | | EXPENSES | \$251,545 | \$324,945 | \$324,945 | \$343,398 | \$338,398 | 4.1% |
| 350 | | | | | | | | Below number needs to be below 3% |
| 351 | | FIRE/ EMS TOTAL | \$1,374,345 | \$1,677,840 | \$1,677,840 | \$1,801,313 | \$1,796,313 | 7.1% |
| 352 | | | | | | | | |

| | G.L #'S | ACCOUNT NAME | FY24 | FY25 | 8/20/2024 | FY26 | FY26 | Notes |
|-----|--------------------------|--|-------------|-----------|-----------|-----------|---------------|---|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| 353 | | EMERGENCY MANAGEMENT | | | | | | |
| 354 | 001-02-291-5191-0000-000 | TEMA- DIRECTOR SALARY (NU) | \$2,285 | \$2,331 | \$2,331 | \$2,378 | \$2,378 | |
| 355 | | PERSONNEL | \$2,285 | \$2,331 | \$2,331 | \$2,378 | \$2,378 | |
| 356 | | | | | | | | |
| 357 | 001-02-291-5245-0000-000 | TEMA - REPAIR & MAINT - EQUIPMENT | \$705 | \$1,725 | \$1,725 | \$1,725 | \$1,725 | |
| 358 | 001-02-291-5380-0000-000 | TEMA - OFFICE SUPPLIES | \$111 | \$0 | \$0 | \$0 | \$0 | |
| 359 | | TEMA- COMMUNICATIONS | \$1,020 | \$0 | \$0 | \$0 | \$0 | |
| 360 | 001-02-291-5710-0000-000 | TEMA - OTHER TRAVEL AND TRAINING | \$1,500 | \$1,611 | \$1,611 | \$0 | \$0 | |
| | | New Equipment | | | | \$0 | \$0 | New Line-Item Request |
| | | Replacement Equipment | | | | \$0 | \$0 | |
| 361 | | EXPENSES | \$3,336 | \$3,336 | \$3,336 | \$1,725 | \$1,725 | -48.3% |
| 362 | | | | | | | | |
| 363 | | EMERGENCY MANAGEMENT TOTAL | \$5,621 | \$5,667 | \$5,667 | \$4,103 | \$4,103 | -27.6% |
| 364 | | | | | | | | |
| 365 | | COMMUNICATIONS | | | | | | |
| 366 | | COMM CTR - SALARY - DIRECTOR (NU) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 367 | | COMM CTR - WAGES - OPER STAFF (U) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 368 | | COMM CTR - WAGES - TEMP HELP (NU) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 369 | | COMM CTR - ADDITIONAL GROSS - OVERTIME | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 370 | | COMM CTR - OTHER - STIPENDS - LONGEVITY | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 371 | | COMM CTR - OTHER - STIPENDS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 372 | | COMM CTR - OTHER - UNIFORM ALLOWANCE | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 373 | | PERSONNEL | \$0 | \$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 | \$19,000 | |
| 376 | 001-02-225-5300-0000-000 | COMM CTR - PROF & TECH SERVICES | \$30,000 | \$33,000 | \$33,000 | \$34,000 | \$34,000 | |
| 377 | 001-02-225-5340-0000-000 | COMM CTR- COMMUNICATION | \$26,200 | \$37,500 | \$37,500 | \$39,000 | \$39,000 | |
| 378 | 001-02-225-5380-0000-000 | COMM CTR - OTHER SERVICES | \$278,500 | \$275,000 | \$275,000 | \$283,250 | \$283,250 | |
| 379 | | COMM CTR - OFFICE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 380 | | COMM CTR - OTHER SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 381 | | COMM CTR - TRAVEL MILEAGE - IN STATE | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 382 | | EXPENSES | \$354,700 | \$365,500 | \$365,500 | \$375,250 | \$375,250 | 2.7% |
| 383 | | | | | | | | |
| 384 | | COMMUNICATIONS TOTAL | \$354,700 | \$365,500 | \$365,500 | \$375,250 | \$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 | \$60,320 | |
| 389 | 001-02-241-5110-0000-000 | BLDG INSP - STIPEND - OPER (ALT BLDG INSP) | \$1,061 | \$4,250 | \$4,250 | \$10,000 | \$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 | \$41,969 | |
| 391 | 001-02-241-5190-0000-000 | BLDG INSP - OTHER - STIPEND - LONGEVITY | \$1,300 | \$2,000 | \$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 | \$6,000 | |
| 393 | | BLDG INSP - OTHER - STIPEND CERTIFICATION | \$0 | \$0 | \$0 | \$250 | \$250 | FSA Reimb per contract |
| 394 | 001-02-241-5195-0000-000 | BLDG INSP - OTHER - UNIFORM ALLOWANCE | \$600 | \$600 | \$600 | \$850 | \$850 | |
| 395 | | PERSONNEL | \$123,224 | \$111,987 | \$111,987 | \$121,389 | \$121,389 | 8.4% |
| 396 | | | | | | | | |
| 397 | 001-02-241-5300-0000-000 | BLDG INSP - PROFESSIONAL SERVICES | \$4,170 | \$4,170 | \$4,170 | \$12,000 | \$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 | \$618 | |
| 399 | 001-02-241-5420-0000-000 | BLDG INSP - OFFICE SUPPLIES | \$618 | \$600 | \$600 | \$4,332 | \$4,332 | Copier expenses |
| 400 | 001-02-241-5580-0000-000 | BLDG INSP - OTHER- CODE BOOKS | \$641 | \$500 | \$500 | \$500 | \$200 | |
| 401 | 001-02-241-5725-0000-000 | BLDG INSP - TRAINING | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$300 | |
| 402 | 001-02-241-5730-0000-000 | BLDG INSP - DUES & MEMBERSHIPS | \$170 | \$200 | \$200 | \$200 | \$100 | |
| 403 | | EXPENSES | \$7,387 | \$7,088 | \$7,088 | \$18,650 | \$17,550 | 147.6% |
| 404 | | | | | | | | Too High |
| 405 | | BUILDING DEPARTMENT TOTAL | \$130,611 | \$119,075 | \$119,075 | \$140,039 | \$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 | \$129 | |
| 410 | 001-02-242-5191-0000-000 | GAS INSP - STIPEND - GAS INSPECTOR (NU) | \$6,353 | \$7,000 | \$7,000 | \$7,000 | \$7,000 | |
| 411 | | PERSONNEL | \$6,477 | \$7,129 | \$7,129 | \$7,129 | \$7,129 | 0.0% |
| 412 | | | | | | | | |
| 413 | | GAS INSPECTOR TOTAL | \$6,477 | \$7,129 | \$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 | \$129 | |
| 418 | 001-02-243-5191-0000-000 | PLUMB INSP - STIPEND - PLUMBING INSP (NU) | \$9,058 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | |
| 419 | | PERSONNEL | \$9,182 | \$10,129 | \$10,129 | \$10,129 | \$10,129 | 0.0% |
| 420 | | | | | | | | |
| 421 | 001-02-243-5300-0000-000 | PLUMB INSP - PROFESSIONAL & TECHNICAL | \$460 | \$460 | \$460 | \$460 | \$230 | |
| 422 | 001-02-243-5580-0000-000 | PLUMB INSP - OTHER SUPPLIES | \$255 | \$355 | \$355 | \$355 | \$275 | |
| 423 | 001-02-243-5710-0000-000 | PLUMB INSP - TRAVEL MILEAGE IN-STATE | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | |
| 424 | | EXPENSES | \$1,915 | \$2,015 | \$2,015 | \$2,015 | \$1,705 | -15.4% |
| 425 | | | | | | | | |
| 426 | | PLUMBING INSPECTOR TOTAL | \$11,097 | \$12,144 | \$12,144 | \$12,144 | \$11,834 | -2.6% |

| | G.L.#'S | ACCOUNT NAME | FY24 TM Approved | FY25 APPROVED | 8/20/2024 STM | FY26 MARCH STM | FY26 PROPOSED CUTS | Notes |
|-----|--------------------------|---|---------------------|------------------|------------------|-------------------|-----------------------|---------------------|
| 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 | \$5,168 | \$0 | |
| 431 | | PERSONNEL | \$4,969 | \$5,168 | \$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 | \$55 | |
| 434 | 001-02-244-5580-0000-000 | S OF W&M - OTHER SUPPLIES | \$105 | \$105 | \$105 | \$105 | \$105 | |
| 435 | 001-02-244-5710-0000-000 | S OF W&M - TRAVEL MILEAGE IN-STATE | \$55 | \$55 | \$55 | \$55 | \$55 | |
| 436 | | EXPENSES | \$213 | \$215 | \$215 | \$215 | \$215 | 0.0% |
| 437 | | | | | | | | |
| 438 | | SEALER OF WEIGHTS AND MEASURES TOTAL | \$5,182 | \$5,383 | \$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 | \$199 | |
| 443 | 001-02-245-5191-0000-000 | ELEC INSP - OTHER - STIPEND (NU) | \$15,099 | \$17,000 | \$17,000 | \$17,000 | \$17,000 | |
| 444 | | PERSONNEL | \$15,298 | \$17,199 | \$17,199 | \$17,199 | \$17,199 | 0.0% |
| 445 | | | | | | | | |
| 446 | 001-02-245-5300-0000-000 | ELEC INSP - PROFESSIONAL & TECHNICAL | \$1,210 | \$1,210 | \$1,210 | \$1,210 | \$700 | |
| 447 | 001-02-245-5580-0000-000 | ELEC INSP - OTHER SUPPLIES and COMMUNICATION | \$1,082 | \$968 | \$968 | \$968 | \$700 | |
| 448 | 001-02-245-5710-0000-000 | ELEC INSP - TRAVEL MILEAGE IN-STATE | \$1,236 | \$1,236 | \$1,236 | \$1,236 | \$1,236 | |
| 449 | | EXPENSES | \$3,528 | \$3,414 | \$3,414 | \$3,414 | \$2,636 | -22.8% |
| 450 | | | | | | | | |
| 451 | | ELECTRICAL INSPECTOR TOTAL | \$18,826 | \$20,613 | \$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 | \$1,200 | |
| 456 | | EXPENSES | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | 0.0% |
| 457 | | | | | | | | |
| 458 | | ANIMAL INSPECTOR TOTAL | \$1,200 | \$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 | \$22,478 | |
| 463 | | PERSONNEL | \$20,781 | \$21,613 | \$21,613 | \$22,478 | \$22,478 | 4.0% |
| 464 | | | | | | | | |
| 465 | 001-02-292-5300-0000-000 | ACO - PROFESSIONAL SERVICE | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$2,500 | Reduced from \$5000 |
| 466 | | EXPENSES | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$2,500 | -50.0% |
| 467 | | | | | | | | |
| 468 | | ANIMAL CONTROL TOTAL | \$25,781 | \$26,613 | \$26,613 | \$27,478 | \$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 | \$13,513 | |
| 473 | | PERSONNEL | \$12,494 | \$12,993 | \$12,993 | \$13,513 | \$13,513 | 4.0% |
| 474 | | | | | | | | |
| 475 | 001-02-294-5270-0000-000 | TREE WARDEN - EQUIPMENT RENTAL | \$9,374 | \$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 | \$1,200 | |
| 477 | 001-02-294-5710-0000-000 | TREE WARDEN - TRAVEL MILEAGE - IN STATE | \$300 | \$300 | \$300 | \$300 | \$300 | |
| 478 | 001-02-294-5730-0000-000 | TREE WARDEN - DUES AND MEMBERSHIPS | \$450 | \$450 | \$450 | \$450 | \$450 | |
| 479 | | EXPENSES | \$11,324 | \$11,324 | \$11,324 | \$11,324 | \$11,324 | 0.0% |
| 480 | | | | | | | | |
| 481 | | TREE WARDEN TOTAL | \$23,818 | \$24,317 | \$24,317 | \$24,837 | \$24,837 | 2.1% |
| 482 | | | | | | | | |
| 483 | | | | | | | | |
| 484 | | BURIAL AGENT | | | | | | |
| 485 | 001-02-297-5191-0000-000 | BURIAL AGENT - OTHER - STIPEND | \$151 | \$151 | \$151 | \$151 | \$151 | |
| 486 | | PERSONNEL | \$151 | \$151 | \$151 | \$151 | \$151 | 0.0% |
| 487 | | | | | | | | |
| 488 | | BURIAL AGENT TOTAL | \$151 | \$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 | \$70 | |
| 493 | | PERSONNEL | \$70 | \$70 | \$70 | \$70 | \$70 | 0.0% |
| 494 | | | | | | | | |
| 495 | | PARKING CLERK TOTAL | \$70 | \$70 | \$70 | \$70 | \$70 | 0.0% |
| 496 | | | | | | | | |
| 497 | | *PUBLIC SAFETY TOTAL | \$3,700,640 | \$4,165,222 | \$4,116,222 | \$4,365,311 | \$4,339,055 | 5.4% |
| 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 | \$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 | \$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 | \$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 | \$79,839 | -7.50% |
| 504 | | EXPENSES | \$14,918,837 | \$14,801,980 | \$15,780,401 | \$16,765,463 | \$16,765,463 | 6.24% |
| 505 | | | | | | | | |

| | G.L #'S | ACCOUNT NAME | FY24 TM Approved | FY25 APPROVED | 8/20/2024 STM | FY26 MARCH STM | FY26 PROPOSED CUTS | Notes |
|-----|--------------------------|---|---------------------|---------------------|---------------------|---------------------|-----------------------|--|
| 506 | | *EDUCATION TOTAL | \$14,918,837 | \$14,801,980 | \$15,780,401 | \$16,765,463 | \$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 | \$89,356 | |
| 510 | 001-04-421-5110-0000-000 | HIGHWAY - WAGES-OPER STAFF (U) | \$326,748 | \$340,276 | \$340,276 | \$342,789 | \$342,789 | |
| 511 | 001-04-421-5130-0000-000 | HIGHWAY-OVERTIME | \$10,473 | \$10,892 | \$10,892 | \$11,328 | \$11,328 | |
| 512 | 001-04-421-5120-0000-000 | HIGHWAY - WAGES-TEMP HELP (NU) | \$3,750 | \$3,938 | \$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 | \$21,596 | |
| 514 | 001-04-421-5190-0000-000 | HIGHWAY - OTHER STIPEND - LONGEVITY | \$6,900 | \$4,500 | \$4,500 | \$4,500 | \$4,500 | |
| 515 | 001-04-421-5192-0000-000 | HIGHWAY - OTHER STIPEND - CERTIFICATION | \$4,634 | \$4,634 | \$4,634 | \$5,097 | \$5,097 | |
| 516 | 001-04-421-5195-0000-000 | HIGHWAY - OTHER - UNIFORM ALLOWANCE | \$7,200 | \$7,450 | \$7,450 | \$7,450 | \$7,450 | |
| 517 | | PERSONNEL | \$461,915 | \$478,868 | \$478,868 | \$486,054 | \$486,054 | 1.5% |
| 518 | | | | | | | | |
| 519 | 001-04-422-5210-0000-000 | HIGHWAY - ENERGY | \$21,600 | \$22,680 | \$22,680 | \$22,680 | \$22,680 | |
| 520 | 001-04-422-5230-0000-000 | HIGHWAY - WATER | \$545 | \$578 | \$578 | \$607 | \$607 | 5% water rate increase |
| 521 | 001-04-422-5240-0000-000 | HIGHWAY - REPAIR & MAINT BUILDING | \$2,244 | \$4,488 | \$4,488 | \$6,000 | \$4,488 | Level funded |
| 522 | 001-04-422-5245-0000-000 | HIGHWAY - REPAIR & MAINT EQUIPMENT | \$20,196 | \$20,196 | \$20,196 | \$20,196 | \$18,422 | cut \$1774 |
| 523 | 001-04-422-5270-0000-000 | HIGHWAY - EQUIPMENT RENTAL | \$1,607 | \$1,607 | \$1,607 | \$1,607 | \$0 | Cut from \$1607 |
| 524 | 001-04-422-5300-0000-000 | HIGHWAY - PROFESSIONAL SERVICES | \$3,927 | \$5,627 | \$5,627 | \$5,627 | \$5,627 | |
| 525 | 001-04-422-5340-0000-000 | HIGHWAY - COMMUNICATION | \$4,124 | \$4,124 | \$4,124 | \$4,124 | \$1,648 | Dropped \$2477 due to comcast bill reductions |
| 526 | 001-04-422-5380-0000-000 | HIGHWAY - OTHER SERVICES | \$1,575 | \$1,575 | \$1,575 | \$1,575 | \$1,575 | |
| 527 | 001-04-422-5420-0000-000 | HIGHWAY - OFFICE SUPPLIES | \$1,071 | \$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 | \$1,125 | 50% cut |
| 529 | 001-04-422-5480-0000-000 | HIGHWAY - VEHICULAR SUPPLIES | \$36,300 | \$36,300 | \$36,300 | \$36,300 | \$30,000 | 17% cut |
| 530 | 001-04-422-5530-0000-000 | HIGHWAY - PUBLIC WORKS SUPPLIES | \$40,392 | \$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 | \$1,606 | 50% cut |
| 532 | 001-04-422-5730-0000-000 | HIGHWAY - DUES & MEMBERSHIPS | \$322 | \$322 | \$322 | \$322 | \$322 | |
| 533 | 001-04-422-5850-0000-000 | HIGHWAY - NEW EQUIPMENT | \$2,142 | \$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 | \$0 | 100% cut |
| 535 | | HIGHWAY- LINE PAINTING | | | | | | |
| 536 | | HIGHWAY- PAVEMENT MANAGEMENT | \$146,913 | \$0 | \$0 | \$0 | \$0 | Voted and approved PMP ATM 5-7 ART 10 for \$500K |
| 537 | | EXPENSES | \$289,920 | \$148,171 | \$148,171 | \$149,712 | \$131,170 | -11.5% |
| 538 | | | | | | | | |
| 539 | | HIGHWAY TOTAL | \$751,835 | \$627,039 | \$627,039 | \$635,766 | \$617,224 | -1.6% |
| 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 | \$5,000 | |
| 543 | 001-04-423-5198-0000-000 | HIGHWAY-WINTER OPERATIONS STIPEND | \$7,000 | \$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 | \$26,500 | |
| 545 | | PERSONNEL | \$38,500 | \$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 | \$27,540 | |
| 548 | 001-04-423-5270-0000-000 | HWY - SNOW & ICE - EQUIPMENT RENTAL | \$38,000 | \$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 | \$39,780 | |
| 550 | 001-04-423-5512-0000-000 | HWY - SNOW & ICE - SALT | \$95,380 | \$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 | \$2,040 | |
| 553 | | EXPENSES | \$202,740 | \$202,740 | \$202,740 | \$202,740 | \$202,740 | 0.0% |
| 554 | | | | | | | | |
| 555 | | SNOW AND ICE TOTAL | \$241,240 | \$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 | \$17,724 | |
| 559 | | EXPENSES | \$17,724 | \$17,724 | \$17,724 | \$17,724 | \$17,724 | 0.0% |
| 560 | | | | | | | | |
| 561 | | STREET LIGHTS TOTAL | \$17,724 | \$17,724 | \$17,724 | \$17,724 | \$17,724 | 0.0% |
| 562 | | | | | | | | |
| 563 | | *HIGHWAY AND STREETS TOTAL | \$1,010,799 | \$886,003 | \$886,003 | \$894,730 | \$876,188 | -1.1% |
| 564 | | | | | | | | |
| 565 | | SOLID WASTE | | | | | | |
| 566 | 001-04-430-5210-0000-000 | LANDFILL - ENERGY | \$3,060 | \$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 | \$3,050 | \$1,200 | |
| 568 | 001-04-430-5300-0000-000 | LANDFILL - PROFESSIONAL SERVICES | \$8,350 | \$8,350 | \$8,350 | \$8,350 | \$6,000 | |
| 569 | 001-04-430-5340-0000-000 | LANDFILL - COMMUNICATIONS | \$204 | \$204 | \$204 | \$204 | \$0 | |
| 570 | 001-04-433-5300-0000-000 | SOLID WASTE - CURBSIDE PICKUP & TRANS. | \$755,389 | \$825,000 | \$825,000 | \$780,000 | \$780,000 | FY26 Pending; \$480K (revenue), net cost \$300K |
| 571 | | PROF SVS - NORTH CENT REG SOLID WASTE | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 572 | | | | | | | | |
| 573 | | EXPENSES | \$770,053 | \$839,664 | \$839,664 | \$794,664 | \$789,700 | -5.0% |

| | G.L.#'S | ACCOUNT NAME | FY24 | FY25 | 8/20/2024 | FY26 | FY26 | Notes |
|-----|--------------------------|---|-------------|-----------|-----------|-----------|---------------|---------------------|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| 574 | | | | | | | | |
| 575 | | SOLID WASTE TOTAL | \$770,053 | \$839,664 | \$839,664 | \$794,664 | \$789,700 | -6.0% |
| 576 | | | | | | | | |
| 577 | | *SOLID WASTE TOTAL | \$770,053 | \$839,664 | \$839,664 | \$794,664 | \$789,700 | -6.0% |
| 578 | | | | | | | | |
| 579 | | CEMETERY AND PARKS | | | | | | |
| 580 | 001-04-491-5100-0000-000 | CEM/PARKS - WAGES-SUPERINTENDENT (U) | \$69,322 | \$72,099 | \$72,099 | \$74,983 | \$74,983 | |
| 581 | 001-04-491-5110-0000-000 | CEM/PARKS - WAGES - OPER FOREMAN (NU) | \$40,384 | \$42,027 | \$42,027 | \$43,708 | \$43,708 | |
| 582 | 001-04-491-5112-0000-000 | CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin | \$10,133 | \$10,335 | \$10,335 | \$10,748 | \$10,748 | |
| 583 | 001-04-491-5120-0000-000 | CEM/PARKS - WAGES - TEMP HELP (NU) | \$30,053 | \$30,665 | \$30,665 | \$31,892 | \$31,892 | |
| 584 | 001-04-491-5190-0000-000 | CEM/PARKS - OTHER - STIPEND - LONGEVITY | \$1,700 | \$2,000 | \$2,000 | \$3,000 | \$3,000 | |
| 585 | | CEM/PARKS - OTHER - STIPEND | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 586 | 001-04-491-5195-0000-000 | CEM/PARKS - OTHER - UNIFORM ALLOWANCE | \$600 | \$1,850 | \$1,850 | \$1,850 | \$1,850 | |
| 587 | | PERSONNEL | \$152,192 | \$158,976 | \$158,976 | \$166,181 | \$166,181 | 4.5% |
| 588 | | | | | | | | |
| 589 | 001-04-491-5210-0000-000 | CEM/PARKS - ENERGY | \$4,227 | \$5,700 | \$5,700 | \$5,700 | \$5,700 | |
| 590 | 001-04-491-5230-0000-000 | CEM/PARKS - WATER | \$300 | \$300 | \$300 | \$300 | \$300 | |
| 591 | 001-04-491-5240-0000-000 | CEM/PARKS - REPAIR & MAINTAIN BUILDING | \$500 | \$500 | \$500 | \$500 | \$500 | |
| 592 | 001-04-491-5245-0000-000 | CEM/PARKS - REPAIR & MAINT EQUIPMENT | \$1,000 | \$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 | \$1,500 | |
| 594 | 001-04-491-5340-0000-000 | CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. | \$2,520 | \$2,520 | \$2,520 | \$2,520 | \$2,520 | |
| 595 | 001-04-491-5420-0000-000 | CEM/PARKS - OFFICE SUPPLIES | \$46 | \$46 | \$46 | \$46 | \$0 | |
| 596 | 001-04-491-5430-0000-000 | CEM/PARKS - BUILDING MAINT SUPPLIES | \$100 | \$100 | \$100 | \$100 | \$100 | |
| 597 | 001-04-491-5460-0000-000 | CEM/PARKS -GROUNDSKEEPING SUPPLIES | \$3,110 | \$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 | \$2,500 | \$500 | |
| 599 | 001-04-491-5850-0000-000 | CEM & PARKS - NEW EQUIPMENT, Misc supplies | \$500 | \$500 | \$500 | \$500 | \$500 | |
| 600 | 001-04-491-5380-0000-000 | OTHER PURCHASED SERVICES | \$100 | \$100 | \$100 | \$100 | \$100 | |
| 601 | | EXPENSES | \$16,403 | \$17,876 | \$17,876 | \$17,876 | \$13,830 | -22.6% |
| 602 | | | | | | | | |
| 603 | | CEMETERY AND PARKS TOTAL | \$168,595 | \$176,852 | \$176,852 | \$184,057 | \$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 | \$4,773 | |
| 607 | | PERSONNEL | \$4,505 | \$4,572 | \$4,572 | \$4,773 | \$4,773 | 4.4% |
| 608 | | | | | | | | |
| 609 | | THA - PROF SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 610 | 001-05-525-5303-0000-000 | THA- TRAINING | \$1,000 | \$1,000 | \$1,000 | \$1,400 | \$500 | |
| 611 | 001-05-525-5420-0000-000 | THA - OFFICE AND GENERAL SUPPLIES | \$1,400 | \$1,400 | \$1,400 | \$1,000 | \$250 | Reduced from \$1400 |
| 612 | 001-05-525-5710-0000-000 | THA- TRAVEL/MILEAGE IN-STATE | \$100 | \$100 | \$100 | \$100 | \$100 | |
| 613 | | EXPENSES | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$850 | -66.0% |
| 614 | | | | | | | | |
| 615 | | HOUSING AUTHORITY TOTAL | \$7,005 | \$7,072 | \$7,072 | \$7,273 | \$5,623 | -20.5% |
| 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 | \$50,500 | |
| 620 | 001-05-520-5195-0000-000 | BOH - OTHER - CLOTHING ALLOWANCE | \$0 | \$850 | \$850 | \$850 | \$850 | |
| 621 | 001-05-520-5190-0000-000 | BOH - OTHER - STIPEND - LONGEVITY | \$1,100 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | |
| 622 | | PERSONNEL | \$47,692 | \$50,806 | \$50,806 | \$52,850 | \$52,850 | 4.0% |
| 623 | | | | | | | | |
| 624 | 001-05-520-5300-0000-000 | BOH - PROF SERVICES | \$306 | \$306 | \$306 | \$306 | \$50 | |
| 625 | 001-05-520-5340-0000-000 | BOH - COMMUNICATION | \$77 | \$77 | \$77 | \$77 | \$0 | |
| 626 | 001-05-520-5420-0000-000 | BOH - OFFICE SUPPLIES | \$357 | \$358 | \$358 | \$358 | \$25 | Cut from \$358 |
| 627 | 001-05-520-5710-0000-000 | BOH - TRAVEL/MILEAGE IN-STATE | \$585 | \$585 | \$585 | \$585 | \$50 | |
| 628 | 001-05-520-5380-0000-000 | BOH - ILLEGALLY DUMPED ITEMS | \$3,000 | \$3,000 | \$3,000 | \$1,500 | \$0 | |
| 629 | 001-05-520-5730-0000-000 | BOH - DUES & MEMBERSHIPS | \$408 | \$408 | \$408 | \$408 | \$0 | |
| 630 | | EXPENSES | \$4,733 | \$4,734 | \$4,734 | \$3,234 | \$125 | -97.4% |
| 631 | | | | | | | | |
| 632 | | BOARD OF HEALTH TOTAL | \$52,425 | \$55,540 | \$55,540 | \$56,084 | \$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 | \$16,975 | |
| 636 | 001-05-522-5300-0000-001 | NASHOBA ASSOC BOH - MONITOR ASSESSMENT | \$29,897 | \$33,669 | \$33,669 | \$37,036 | \$37,036 | |
| 637 | | EXPENSES | \$43,599 | \$49,101 | \$49,101 | \$54,011 | \$54,011 | 10.0% |
| 638 | | | | | | | | |
| 639 | | NASHOBA BOARD OF HEALTH TOTAL | \$43,599 | \$49,101 | \$49,101 | \$54,011 | \$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 | \$22,750 | |
| 643 | | EXPENSES | \$19,000 | \$21,700 | \$21,700 | \$22,750 | \$22,750 | 4.8% |
| 644 | | | | | | | | |

| | G.L.#'S | ACCOUNT NAME | FY24 | FY25 | 8/20/2024 | FY26 | FY26 | Notes |
|-----|--------------------------|--|-------------|-----------|-----------|-----------|---------------|--|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| 645 | | LANDFILL ENGINEERING TOTAL | \$19,000 | \$21,700 | \$21,700 | \$22,750 | \$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 | \$71,843 | |
| 649 | 001-05-541-5110-0000-000 | COA - WAGES - OPER STAFF (U) | \$95,660 | \$73,631 | \$73,631 | \$88,483 | \$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 | \$2,100 | |
| 652 | | PERSONNEL | \$166,382 | \$145,187 | \$145,187 | \$162,426 | \$130,421 | -10.2% |
| 653 | | | | | | | | |
| 654 | 001-05-541-5245-0000-000 | COA - REPAIR & MAINT EQUIPMENT | \$2,237 | \$1,900 | \$1,900 | \$3,480 | \$1,480 | |
| 655 | 001-05-541-5725-0000-000 | COA - TRAINING | \$0 | \$1,545 | \$1,545 | \$1,845 | \$1,230 | |
| 656 | 001-05-541-5300-0000-000 | COA - PROFESSIONAL SERVICES | \$3,121 | \$2,250 | \$2,250 | \$2,000 | \$2,000 | |
| 657 | 001-05-541-5340-0000-000 | COA - COMMUNICATIONS | \$1,665 | \$2,375 | \$2,375 | \$0 | \$0 | |
| 658 | 001-05-541-5420-0000-000 | COA - OFFICE SUPPLIES | \$1,040 | \$600 | \$600 | \$600 | \$600 | |
| 659 | 001-05-541-5580-0000-000 | COA - OTHER SUPPLIES | \$1,587 | \$750 | \$750 | \$750 | \$750 | |
| 660 | 001-05-541-5730-0000-000 | COA - DUES & MEMBERSHIPS | \$520 | \$750 | \$750 | \$750 | \$750 | |
| 661 | | EXPENSES | \$10,170 | \$10,170 | \$10,170 | \$9,425 | \$6,810 | -33.0% |
| 662 | | | | | | | | |
| 663 | | COUNCIL ON AGING TOTAL | \$176,552 | \$155,357 | \$155,357 | \$171,851 | \$137,231 | -11.7% |
| 664 | | | | | | | | |
| 665 | | VETERANS AGENT | | | | | | |
| 666 | 001-05-543-5191-0000-000 | VETERANS AGENT - OTHER - STIPEND (NU) | \$6,318 | \$6,570 | \$6,571 | \$6,834 | \$6,834 | |
| 667 | | PERSONNEL | \$6,318 | \$6,570 | \$6,571 | \$6,834 | \$6,834 | 4.0% |
| 668 | | | | | | | | |
| 669 | 001-05-543-5420-0000-000 | VETERANS AGENT - OFFICE SUPPLIES | \$102 | \$102 | \$102 | \$102 | \$51 | Cut from \$102 |
| 670 | | VETERANS AGENT - SOFTWARE | \$0 | \$500 | \$500 | \$500 | \$500 | |
| 671 | 001-05-543-5730-0000-000 | VETERANS AGENT - DUES AND TRAINING | \$0 | \$1,150 | \$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 | \$75,000 | |
| 673 | | EXPENSES | \$75,102 | \$76,752 | \$76,752 | \$76,752 | \$76,701 | -0.1% |
| 674 | | | | | | | | |
| 675 | | VETERANS AGENT TOTAL | \$81,420 | \$83,322 | \$83,323 | \$83,586 | \$83,535 | 0.3% |
| 676 | | | | | | | | |
| 677 | | *HUMAN SERVICES TOTAL | \$548,597 | \$548,944 | \$548,945 | \$579,612 | \$536,136 | 22.3% |
| 678 | | | | | | | | |
| 679 | | LIBRARY | | | | | | |
| 680 | 001-06-610-5100-0000-000 | LIBRARY - WAGES-LIBRARY DIRECTOR (NU) | \$90,173 | \$92,873 | \$92,873 | \$95,576 | \$95,576 | |
| 681 | | LIBRARY - WAGES-ASST LIBRARY DIRECTOR (NU) | \$55,557 | \$57,803 | \$57,803 | \$60,133 | \$60,133 | |
| 682 | | LIBRARY - WAGES - LIBRARY TECHS (NU) | \$191,724 | \$202,035 | \$202,035 | \$210,227 | \$210,227 | |
| 683 | | LIBRARY - OTHER - STIPEND - LONGEVITY | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,600 | |
| 684 | | PERSONNEL | \$341,054 | \$356,311 | \$356,311 | \$369,536 | \$369,536 | 3.7% |
| 685 | | | | | | | | |
| 686 | 001-06-610-5245-0000-000 | LIBRARY - REPAIR & MAINTAIN - EQUIPMENT | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | |
| 687 | | LIBRARY - COMMUNICATION | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 688 | 001-06-610-5380-0000-000 | LIBRARY - OTHER PURCHASED SERVICES | \$25,654 | \$25,834 | \$25,834 | \$26,831 | \$26,831 | |
| 689 | 001-06-610-5420-0000-000 | LIBRARY - OFFICE SUPPLIES | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$0 | Cut from \$1,500 |
| 690 | | LIBRARY - CUSTODIAL SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 691 | 001-06-610-5580-0000-000 | LIBRARY - OTHER SUPPLIES - BOOKS DVD CD | \$64,384 | \$67,523 | \$67,523 | \$70,616 | \$68,116 | |
| 692 | 001-06-610-5730-0000-000 | LIBRARY - DUES & MEMBERSHIPS | \$250 | \$250 | \$250 | \$250 | \$250 | |
| 693 | | LIBRARY - OTHER CHARGES-MILEAGE | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 694 | | EXPENSES | \$92,788 | \$96,107 | \$96,107 | \$100,197 | \$95,197 | -0.9% |
| 695 | | | | | | | | |
| 696 | | LIBRARY TOTAL | \$433,842 | \$452,418 | \$452,418 | \$469,733 | \$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 | \$62,284 | FY25 figure appears to be insufficient. 8 weeks@40hours,42.2 weeks@32hours |
| 700 | 001-06-655-5112-0000-000 | RECREATION SUPPORT STAFF (NU)(Assistant Dir) | \$16,805 | \$17,477 | \$17,477 | \$7,477 | \$1 | \$10,000 Funded from Rec. Revolving Account/ |
| 701 | 001-06-655-5195-0000-000 | RECREATION CLOTHING | \$600 | \$850 | \$850 | \$850 | \$850 | |
| 702 | 001-06-655-5190-0000-000 | RECREATION LONGEVITY | \$800 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | |
| 703 | | PERSONNEL | \$73,640 | \$76,979 | \$76,979 | \$69,083 | \$64,135 | -16.7% |
| 704 | | | | | | | | |
| 705 | 001-06-655-5580-0000-000 | RECREATION- MISC. SUPPLIES AND SERVICES | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$1 | Reduced from \$2500 |
| 706 | | EXPENSES | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$1 | -100.0% |
| 707 | | | | | | | | |
| 708 | | RECREATION TOTAL | \$76,140 | \$79,479 | \$79,479 | \$71,583 | \$64,136 | -19.3% |
| 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 | \$1,775 | |
| 712 | 001-06-660-5350-0000-000 | MEMORIAL DAY - BAND SERVICES | \$3,500 | \$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 | \$1,330 | |
| 714 | 001-06-692-5350-0000-000 | BAND CONCERTS - BAND SERVICES | \$13,700 | \$14,900 | \$14,900 | \$14,900 | \$14,900 | |
| 715 | 001-06-692-5580-0000-000 | BAND CONCERTS - OTHER SUPPLIES | \$400 | \$400 | \$400 | \$400 | \$400 | |
| 716 | | EXPENSES | \$20,369 | \$21,905 | \$21,905 | \$21,905 | \$21,905 | 0.0% |
| 717 | | | | | | | | |
| 718 | | MEMORIAL DAY AND BAND CONCERTS TOTAL | \$20,369 | \$21,905 | \$21,905 | \$21,905 | \$21,905 | 0.0% |

| | G.L #'S | ACCOUNT NAME | FY24 | FY25 | 8/20/2024 | FY26 | FY26 | Notes |
|-----|--------------------------|---|--------------|--------------|--------------|--------------|---------------|--------------------------|
| | | | TM Approved | APPROVED | STM | MARCH STM | PROPOSED CUTS | |
| 719 | | | | | | | | |
| 720 | | FLAG COMMITTEE | | | | | | |
| 721 | 001-06-670-5300-0000-000 | FLAG COMMITTEE EXPENSES | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | |
| 722 | | EXPENSES | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | 0.0% |
| 723 | | | | | | | | |
| 724 | | FLAG COMMITTEE TOTAL | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | 0.0% |
| 725 | | | | | | | | |
| 726 | | *CULTURE AND RECREATION TOTAL | \$531,851 | \$555,302 | \$555,302 | \$564,721 | \$552,274 | -0.5% |
| 727 | | | | | | | | |
| 728 | | DEBT | | | | | | |
| 729 | | SHORT TERM BANS - INTEREST | \$90,000 | \$0 | \$0 | \$29,355 | \$29,355 | |
| 730 | | EXPENSES | \$90,000 | \$0 | \$0 | \$29,355 | \$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 | \$266,525 | |
| 733 | | EXPENSES | \$276,525 | \$271,525 | \$271,525 | \$266,525 | \$266,525 | -1.8% |
| 734 | | | | | | | | |
| 735 | | LONG TERM DEBT- INTEREST EXEMPT | \$4,500 | \$0 | \$0 | | | |
| 736 | | EXPENSES | \$4,500 | \$0 | \$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 | \$99,600 | |
| 739 | | EXPENSES | \$75,090 | \$112,700 | \$112,700 | \$99,600 | \$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 | \$10,000 | |
| 742 | | EXPENSES | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | 0.0% |
| 743 | | | | | | | | |
| 744 | | DEBT TOTAL | \$456,115 | \$394,225 | \$394,225 | \$405,480 | \$405,480 | 2.9% |
| 745 | | | | | | | | |
| 746 | | *DEBT TOTAL | \$456,115 | \$394,225 | \$394,225 | \$405,480 | \$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 | \$993,639 | |
| 750 | | EXPENSES | \$891,023 | \$942,446 | \$942,446 | \$993,639 | \$993,639 | 5.4% |
| 751 | | | | | | | | |
| 752 | | RETIREMENT TOTAL | \$891,023 | \$942,446 | \$942,446 | \$993,639 | \$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 | \$15,900 | |
| 756 | | EXPENSES | \$15,900 | \$15,900 | \$15,900 | \$15,900 | \$15,900 | 0.0% |
| 757 | | | | | | | | |
| 758 | | UNEMPLOYMENT TOTAL | \$15,900 | \$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 | \$1,247,909 | \$1,213,148 | 13.85% increase per MIIA |
| 762 | | EXPENSES | \$984,247 | \$1,081,377 | \$1,081,377 | \$1,247,909 | \$1,213,148 | 12.2% |
| 763 | | | | | | | | |
| 764 | | HEALTH INSURANCE TOTAL | \$984,247 | \$1,081,377 | \$1,081,377 | \$1,247,909 | \$1,213,148 | 12.2% |
| 765 | | | | | | | | |
| 766 | | LIFE INSURANCE | | | | | | |
| 767 | 001-09-915-5740-0000-000 | LIFE INSURANCE TOWN SHARE | \$464 | \$500 | \$500 | \$500 | \$500 | |
| 768 | | EXPENSES | \$464 | \$500 | \$500 | \$500 | \$500 | 0.0% |
| 769 | | | | | | | | |
| 770 | | LIFE INSURANCE TOTAL | \$464 | \$500 | \$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 | \$93,299 | |
| 774 | | EXPENSES | \$77,468 | \$84,606 | \$84,606 | \$93,299 | \$93,299 | 10.3% |
| 775 | | | | | | | | |
| 776 | | MEDICARE TOTAL | \$77,468 | \$84,606 | \$84,606 | \$93,299 | \$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 | \$390,500 | |
| 780 | | EXPENSES | \$331,000 | \$355,000 | \$355,000 | \$390,500 | \$390,500 | 10.0% |
| 781 | | | | | | | | |
| 782 | | GENERAL INSURANCE TOTAL | \$331,000 | \$355,000 | \$355,000 | \$390,500 | \$390,500 | 10.0% |
| 783 | | | | | | | | |
| 784 | | *INSURANCES TOTAL | \$2,300,102 | \$2,479,829 | \$2,479,829 | \$2,741,747 | \$2,706,986 | 9.2% |
| 785 | | | | | | | | |
| 786 | | | \$25,913,795 | \$26,542,754 | \$27,456,376 | \$28,971,073 | \$28,698,746 | 4.525% |