

**FY 27
CEMETERIES**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
102 PARKS & RECREATION									
04 CEMETARIES									
30 SERVICES									
06 PROFESIONAL SERVICES	\$ 8,000	\$ 121	\$ 6,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
12 LAWN CARE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.00%
Subtotal	\$ 10,500	\$ 2,621	\$ 8,500	\$ -	\$ 6,500	\$ 4,000	\$ 4,000	\$ (2,500)	-38.46%
50 SUPPLIES & EQUIPMENT									
12 FLAGS	\$ 400	\$ -	\$ 600	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Subtotal	\$ 400	\$ -	\$ 600	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
102-04 CEMETARIES: SUBTOTAL	\$ 10,900	\$ 2,621	\$ 9,100	\$ -	\$ 7,500	\$ 5,000	\$ 5,000	\$ (2,500)	-33.33%

**FY 27
COMMITTEES AND BOARDS**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	CHAIR-PERSON FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
102 PARKS & RECREATION									
05 OPEN SPACE COMMISSION									
30 SERVICES									
02 ADVERTISING	\$ -	\$ -	\$ -	\$ 91	\$ -			\$ -	100.00%
06 PROFESSIONAL SERVICES	\$ 2,300	\$ -	\$ 2,500	\$ 89	\$ 2,500	\$ 15,000	\$ 15,000	\$ 12,500	500.00%
Subtotal	\$ 2,300	\$ -	\$ 2,500	\$ 180	\$ 2,500	\$ 15,000	\$ 15,000	\$ 12,500	500.00%
50 SUPPLIES & EQUIPMENT									
13 NEW EQUIPMENT	\$ 150	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ 150	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
06 COMMUNITY ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 500	\$ (1,000)	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 500	\$ (1,000)	100.00%
102-05 OPEN SPACE COMMISSION: SUBTOTAL	\$ 2,300	\$ -	\$ 5,000	\$ 180	\$ 4,000	\$ 15,000	\$ 15,500	\$ 11,500	287.50%
102 PARKS & RECREATION									
06 VETERANS COMMITTEE									
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%
Subtotal	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%
70 TRAINING & TRAVEL									
06 COMMUNITY ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.00%
102-06 VETERANS/CONSERVATION: SUBTOTAL	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
102 PARKS & RECREATION									
xx SAFE STREETS									
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	0.00%
56 SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 9,500	\$ 9,500	100.00%
70 TRAINING & TRAVEL									
06 COMMUNITY ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	100.00%
102-XX SAFE STREETS: SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 12,000	\$ 12,000	100.00%
102 PARKS & RECREATION									
xx WATER QUALITY									
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ 12,600	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ 12,600	100.00%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900	\$ 3,900	\$ 3,900	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900	\$ 3,900	\$ 3,900	100.00%
70 TRAINING & TRAVEL									
06 COMMUNITY ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.00%
90 DONATIONS									
XX LAKE MONITORING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	100.00%
102-XX WATER QUALITY: SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	100.00%

Capital Requests

	COMMISSION CHAIR			TOWN MANAGER			SELECTBOARD		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
OPEN SPACE COMMISSION									
FUNDS FOR FUTURE LAND ACCUSATION		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RECREATION SUBTOTALS	\$0	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 27
PUBLIC ASSISTANCE**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
103 PUBLIC ASSISTANCE									
01 GENERAL ASSISTANCE									
30 SERVICES									
17 HOUSEHOLD (GA)	\$ 500	\$ 180	\$ 500	\$ 45	\$ 250	\$ 250	\$ 250	\$ -	0.00%
20 RENT(GA)	\$ 25,000	\$ 21,645	\$ 25,000	\$ 10,770	\$ 24,000	\$ 20,000	\$ 20,000	\$ (4,000)	-16.67%
21 FOOD (GA)	\$ 500	\$ 973	\$ 500	\$ 939	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
22 UTILITIES (GA)	\$ 2,500	\$ 10,733	\$ 5,000	\$ 1,573	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
23 FUEL (GA)	\$ 6,000	\$ 4,059	\$ 3,000	\$ 4,720	\$ 5,000	\$ 4,500	\$ 4,500	\$ (500)	-10.00%
34 MISC.	\$ -	\$ -	\$ -	\$ 684	\$ -				
35 ADMINSITATIVE SERVICES	\$ -	\$ 1,080	\$ 13,520	\$ 11,846	\$ 13,520	\$ 14,100	\$ 14,100	\$ 580	4.29%
Subtotal	\$ 34,500	\$ 38,670	\$ 47,520	\$ 30,577	\$ 46,270	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%
103-01 GENERAL ASSSISTANCE: SUBTOTAL	\$ 34,500	\$ 38,670	\$ 47,520	\$ 30,577	\$ 46,270	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%