

FY 26

ADMINISTRATIVE COST CENTER

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANAGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
100 ADMINISTRATION									
01 Admin									
10 PAYROLL									
01 TOWN MANAGER	\$ 112,115	\$ 112,115	\$ 119,402	\$ 119,482	\$ 123,581	\$ 127,906	\$ 127,906	\$ 4,325	3.50%
02 TOWN CLERK	\$ 58,406	\$ 62,443	\$ 62,202	\$ 63,114	\$ 64,379	\$ 68,632	\$ 68,632	\$ 4,253	6.61%
03 TREASURER	\$ 72,093	\$ 74,796	\$ 76,779	\$ 80,353	\$ 79,466	\$ 82,247	\$ 82,247	\$ 2,781	3.50%
04 DEPUTY CLERK	\$ 46,232	\$ 47,931	\$ 50,839	\$ 50,951	\$ 52,618	\$ 56,460	\$ 56,460	\$ 3,842	7.30%
05 DEPUTY TREASURER	\$ 45,760	\$ 45,760	\$ 53,165	\$ 55,606	\$ 55,026	\$ 56,952	\$ 56,952	\$ 1,926	3.50%
06 OFFICE CLERK	\$ 39,638	\$ 44,316	\$ 43,196	\$ 35,948	\$ 44,708	\$ 46,273	\$ 46,273	\$ 1,565	3.50%
07 ASSESSING CLERK	\$ 12,000	\$ 45	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	0.00%
09 OFFICE CLERK	\$ 20,442	\$ -	\$ 41,600	\$ 39,377	\$ 43,056	\$ 44,563	\$ 44,563	\$ 1,507	3.50%
26 ELECTIONS	\$ 3,000	\$ 3,025	\$ 4,500	\$ 2,921	\$ 4,500	\$ 3,000	\$ 3,000	\$ (1,500)	-33.33%
28 SELECTBOARD	\$ 17,250	\$ 13,800	\$ 17,250	\$ 13,800	\$ 17,250	\$ 17,250	\$ 17,250	\$ -	0.00%
32 COMMUNICATION PERSONNEL	\$ -	\$ -	\$ 60,000	\$ 51,917	\$ 62,100	\$ 64,274	\$ 64,274	\$ 2,173	0.00%
98 OVERTIME	\$ 5,000	\$ 5,973	\$ 5,000	\$ 8,067	\$ 5,180	\$ 6,000	\$ 6,000	\$ 820	15.83%
99 WAGE & BENEFIT ADJUSTMENT	\$ 10,000	\$ -	\$ 10,000	\$ 2,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Subtotal	\$ 441,936	\$ 410,204	\$ 543,933	\$ 525,886	\$ 556,864	\$ 578,557	\$ 578,557	\$ 21,693	3.90%
30 SERVICES									
02 ADVERTISING	\$ 1,500	\$ 724	\$ 1,500	\$ 744	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	-33.33%
03 POSTAGE/MAILING SERVICES	\$ 800	\$ 3,576	\$ 800	\$ 8,673	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
04 AUDIT & FINANCE	\$ 15,000	\$ 10,150	\$ 15,000	\$ 10,400	\$ 12,500	\$ 15,000	\$ 15,000	\$ 2,500	20.00%
05 SOFTWARE/IT SERVICES	\$ 25,000	\$ 37,876	\$ 25,000	\$ 34,798	\$ 44,000	\$ 47,000	\$ 47,000	\$ 3,000	6.82%
06 PROFESSIONAL SERVICES	\$ 45,000	\$ 63,157	\$ 50,000	\$ 54,899	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
07 COPIER MAINTENANCE	\$ 4,100	\$ 8,118	\$ 4,000	\$ 9,594	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.00%
09 DUES & FEES	\$ 13,000	\$ 16,518	\$ 15,000	\$ 16,107	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%
10 WEBSITE RELATED	\$ 6,000	\$ 418	\$ 7,500	\$ 2,665	\$ 6,700	\$ 7,000	\$ 7,000	\$ 300	4.48%
14 GIFTS/FLOWERS	\$ 1,550	\$ 100	\$ 1,500	\$ 348	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%
16 PRINTING/MAPPING	\$ 1,600	\$ 1,179	\$ 1,600	\$ 77	\$ 1,000	\$ 750	\$ 750	\$ (250)	-25.00%
25 SECURITY	\$ 3,200	\$ 804	\$ 3,200	\$ -	\$ 1,000			\$ (1,000)	-100.00%
26 ELECTIONS	\$ 10,000	\$ 3,309	\$ 6,000	\$ 5,730	\$ 6,000	\$ 4,000	\$ 4,000	\$ (2,000)	-33.33%
27 BROADCASTING/LRTV	\$ 25,000	\$ 27,145	\$ 25,000	\$ 26,470	\$ 25,000	\$ 27,000	\$ 27,000	\$ 2,000	8.00%
Subtotal	\$ 151,750	\$ 173,074	\$ 156,100	\$ 170,505	\$ 153,200	\$ 156,750	\$ 156,750	\$ 3,550	2.32%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 20,000	\$ 14,690	\$ 20,000	\$ 26,712	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	100.00%
03 POSTAGE	\$ 11,000	\$ 3,147	\$ 13,000	\$ 11	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	-40.00%
04 BUILDING SUPPLIES	\$ 1,000	\$ 2,407	\$ 1,000	\$ 175	\$ 1,000	\$ 750	\$ 750	\$ (250)	-25.00%
05 FOOD	\$ 1,000	\$ 934	\$ 1,500	\$ 339	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
06 GAS/DIESEL	\$ 750	\$ 466	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ (500)	-100.00%

15 NEW EQUIPMENT	\$ 6,000	\$ 6,173	\$ 2,000	\$ 840	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Subtotal	\$ 39,750	\$ 27,817	\$ 38,000	\$ 28,077	\$ 35,000	\$ 32,250	\$ 32,250	\$ (2,750)	-7.86%
60 REPAIRS & MAINTENANCE									
01 BUILDING MAINTENANCE	\$ 6,500	\$ 2,580	\$ 6,500	\$ 10,870	\$ 12,500	\$ 7,500	\$ 7,500	\$ (5,000)	-40.00%
02 FURNACE/BOILERS	\$ 1,500	\$ 358	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
03 GENERATORS	\$ 1,000	\$ -	\$ 1,000	\$ 995	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
04 VEHICLE	\$ 1,000	\$ 153	\$ 1,000	\$ 944	\$ 2,000	\$ 750	\$ 750	\$ (1,250)	-62.50%
Subtotal	\$ 10,000	\$ 3,091	\$ 10,000	\$ 12,809	\$ 17,000	\$ 10,750	\$ 10,750	\$ (6,250)	-36.76%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 6,500	\$ 6,046	\$ 6,500	\$ 7,232	\$ 9,000	\$ 10,000	\$ 10,000	\$ 1,000	11.11%
02 MILEAGE	\$ 4,000	\$ 6,177	\$ 5,000	\$ 10,350	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 100	\$ 308	\$ 100	\$ 778	\$ 400	\$ 400	\$ 400	\$ -	0.00%
Subtotal	\$ 10,600	\$ 12,531	\$ 11,600	\$ 18,360	\$ 15,400	\$ 16,400	\$ 16,400	\$ 1,000	6.49%
100-01 ADMINISTRATION: SUBTOTALS	\$ 654,036	\$ 626,717	\$ 759,633	\$ 755,637	\$ 777,464	\$ 794,707	\$ 794,707	\$ 17,243	2.22%

BENEFITS	
HEALTH INSURANCE	\$ 164,789
FICA/MED/RETIREMENT	\$ 95,202
WORKERS COMP	\$ 832
Total Operating Expenses	\$ 1,055,530

	DEPARTMENT HEAD			TOWN MANAGER		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
ADMINISTRATION						
MEETING ROOM UPGRADES	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
AEDS RESERVE ACCOUNT	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
FIBER OPTIC ROOSEVELT TRAIL	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000
ADMINISTRATION SUBTOTALS	\$ 295,000	\$ 25,000	\$ 320,000	\$ 295,000	\$ 25,000	\$ 320,000