

# Casco Proposed Budget FY27

## EXPENSE COMPARISON

DEPARTMENTS	APPROVED FY26	TOWN MANAGER	SELECTBOARD PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
		PROPOSED FY27				COMMITTEE PROPOSED FY27			
<b>ADMINISTRATION</b>									
10 PAYROLL	\$ 574,814	\$ 589,036	\$ 589,036	\$ 14,222	2.47%	\$ 592,486	\$ 14,222	2.47%	
30 SERVICES	\$ 143,250	\$ 169,080	\$ 169,080	\$ 25,830	18.03%	\$ 169,080	\$ 25,830	18.03%	
50 SUPPLIES & EQUIPMENT	\$ 32,250	\$ 25,750	\$ 25,750	\$ (6,500)	-20.16%	\$ 25,750	\$ (6,500)	-20.16%	
60 REPAIRS & MAINTENANCE	\$ 10,750	\$ 13,500	\$ 13,500	\$ 2,750	25.58%	\$ 13,500	\$ 2,750	25.58%	
70 TRAINING & TRAVEL	\$ 16,400	\$ 16,400	\$ 16,400	\$ -	0.00%	\$ 16,400	\$ -	0.00%	
<b>ADMINISTRATION: SUBTOTALS</b>	<b>\$ 777,464</b>	<b>\$ 813,766</b>	<b>\$ 813,766</b>	<b>\$ 36,302</b>	<b>4.67%</b>	<b>\$ 817,216</b>	<b>\$ 39,752</b>	<b>5.11%</b>	
<b>ASSESSING</b>									
10 PAYROLL	\$ 7,245	\$ 7,484	\$ 7,484	\$ 239	3.30%	\$ 7,484	\$ 239	3.30%	
30 SERVICES	\$ 100,842	\$ 102,852	\$ 102,852	\$ 2,010	1.99%	\$ 102,052	\$ 2,010	1.99%	
<b>ASSESSING: SUBTOTALS</b>	<b>\$ 108,087</b>	<b>\$ 110,336</b>	<b>\$ 110,336</b>	<b>\$ 2,249</b>	<b>2.08%</b>	<b>\$ 109,536</b>	<b>\$ 1,449</b>	<b>1.34%</b>	
<b>LEGAL</b>									
30 SERVICES	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	0.00%	
<b>LEGAL: SUBTOTALS</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>CONTINGENCY</b>									
30 SERVICES	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ -	\$ (30,000)	-100.00%	
<b>CONTINGENCY: SUBTOTALS</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ (30,000)</b>	<b>-100.00%</b>	
<b>CODE ENFORCEMENT</b>									
10 PAYROLL	\$ 140,728	\$ 147,051	\$ 147,051	\$ 6,323	4.49%	\$ 142,955	\$ 2,227	1.58%	
30 SERVICES	\$ 6,000	\$ 7,400	\$ 7,400	\$ 1,400	23.33%	\$ 7,400	\$ 1,400	23.33%	
50 SUPPLIES	\$ 1,250	\$ 1,250	\$ 1,000	\$ (250)	-20.00%	\$ 1,250	\$ -	0.00%	
70 TRAINING & TRAVEL	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%	\$ 1,250	\$ -	0.00%	
<b>CODE ENFORCEMENT: SUBTOTALS</b>	<b>\$ 149,228</b>	<b>\$ 156,951</b>	<b>\$ 156,701</b>	<b>\$ 7,473</b>	<b>5.01%</b>	<b>\$ 152,855</b>	<b>\$ 3,627</b>	<b>2.43%</b>	
<b>PLANNING BOARD/ZBA</b>									
30 SERVICES	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%	\$ 4,500	\$ -	0.00%	
50 SUPPLIES	\$ 4,300	\$ 700	\$ 700	\$ (3,600)	-83.72%	\$ 700	\$ (3,600)	-83.72%	
70 TRAINING & TRAVEL	\$ 275	\$ 275	\$ 275	\$ -	0.00%	\$ 275	\$ -	0.00%	
<b>PLANNING &amp; ZONING: SUBTOTALS</b>	<b>\$ 9,075</b>	<b>\$ 5,475</b>	<b>\$ 5,475</b>	<b>\$ (3,600)</b>	<b>-39.67%</b>	<b>\$ 5,475</b>	<b>\$ (3,600)</b>	<b>-39.67%</b>	
<b>PLANNING SERVICES</b>									

30 SERVICES	\$	50,000	\$	60,000	\$	60,000	\$	10,000	20.00%	\$	60,000	\$	10,000	20.00%
<b>PLANNING SERVICE: SUBTOTALS</b>	<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>60,000</b>	<b>\$</b>	<b>60,000</b>	<b>\$</b>	<b>10,000</b>	<b>20.00%</b>	<b>\$</b>	<b>60,000</b>	<b>\$</b>	<b>10,000</b>	<b>20.00%</b>
<b>COMP PLAN IMPLEMENTATION</b>														
30 SERVICES	\$	25,000	\$	16,500	\$	16,500	\$	(8,500)	-34.00%	\$	16,500	\$	(8,500)	-34.00%
70 TRAINING & TRAVEL	\$	-	\$	1,000	\$	1,000	\$	1,000	100.00%	\$	1,000	\$	1,000	100.00%
<b>COMP PLAN IMPLEMENTATION:</b>														
<b>SUBTOTALS</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>17,500</b>	<b>\$</b>	<b>17,500</b>	<b>\$</b>	<b>(7,500)</b>	<b>-30.00%</b>	<b>\$</b>	<b>17,500</b>	<b>\$</b>	<b>(7,500)</b>	<b>-30.00%</b>

DEPARTMENTS	TOWN			% INCREASE OR DECREASE	FINANCE				
	APPROVED FY26	MANAGER PROPOSED FY27	SELECTBOARD PROPOSED FY27		COMMITTEE PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE		
<b>RECREATION</b>									
10 PAYROLL	\$ 139,433	\$ 145,665	\$ 145,665	\$ 6,232	4.47%	\$ 143,599	\$ 4,166	2.99%	
30 SERVICES	\$ 2,800	\$ 2,700	\$ 2,700	\$ (100)	-3.57%	\$ 2,700	\$ (100)	-3.57%	
50 SUPPLIES	\$ 1,600	\$ 1,000	\$ 1,000	\$ (600)	-37.50%	\$ 1,000	\$ (600)	-37.50%	
60 REPAIRS & MAINTENANCE	\$ 6,767	\$ 5,000	\$ 5,000	\$ (1,767)	-26.11%	\$ 5,000	\$ (1,767)	-26.11%	
70 TRAINING & TRAVEL	\$ 2,000	\$ 2,200	\$ 2,200	\$ 200	10.00%	\$ 2,200	\$ 200	10.00%	
80 PROGRAMS	\$ 57,400	\$ 61,250	\$ 61,250	\$ 3,850	6.71%	\$ 61,250	\$ 3,850	6.71%	
<b>RECREATION: SUBTOTALS</b>	<b>\$ 210,000</b>	<b>\$ 217,815</b>	<b>\$ 217,815</b>	<b>\$ 7,815</b>	<b>3.72%</b>	<b>\$ 215,749</b>	<b>\$ 5,749</b>	<b>2.74%</b>	
<b>PARKS &amp; BEACHES</b>									
30 SERVICES	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%	
50 SUPPLIES	\$ 5,000	\$ 2,500	\$ 2,500	\$ (2,500)	-50.00%	\$ 2,500	\$ (2,500)	-50.00%	
60 REPAIRS & MAINTENANCE	\$ 27,500	\$ 20,500	\$ 20,500	\$ (7,000)	-25.45%	\$ 20,500	\$ (7,000)	-25.45%	
<b>PARKS &amp; BEACHES: SUBTOTALS</b>	<b>\$ 37,500</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ (8,500)</b>	<b>-22.67%</b>	<b>\$ 29,000</b>	<b>\$ (8,500)</b>	<b>-22.67%</b>	
<b>FACILITIES-CCC, ACCESS BLDGS</b>									
10 PAYROLL	\$ 61,185	\$ 63,715	\$ 63,715	\$ 2,530	4.13%	\$ 63,715	\$ 2,530	4.13%	
30 SERVICES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%	
50 SUPPLIES	\$ 4,700	\$ 3,700	\$ 3,700	\$ (1,000)	-21.28%	\$ 3,700	\$ (1,000)	-21.28%	
60 REPAIRS & MAINTENANCE	\$ 37,746	\$ 38,500	\$ 38,500	\$ 754	2.00%	\$ 38,500	\$ 754	2.00%	
70 TRAINING & TRAVEL	\$ 1,200	\$ 750	\$ 750	\$ (450)	-37.50%	\$ 750	\$ (450)	-37.50%	
<b>ACILITIES-CCC, ACCESS BLD: SUBTOTALS</b>	<b>\$ 107,831</b>	<b>\$ 109,665</b>	<b>\$ 109,665</b>	<b>\$ 1,834</b>	<b>1.70%</b>	<b>\$ 109,665</b>	<b>\$ 1,834</b>	<b>1.70%</b>	
<b>CEMETARIES</b>									
30 SERVICES	\$ 6,500	\$ 4,000	\$ 4,000	\$ (2,500)	-38.46%	\$ 4,000	\$ (2,500)	-38.46%	
50 SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	
<b>CEMETARIES: SUBTOTALS</b>	<b>\$ 7,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ (2,500)</b>	<b>-33.33%</b>	<b>\$ 5,000</b>	<b>\$ (2,500)</b>	<b>-33.33%</b>	
<b>OPEN SPACE COMMISSION</b>									
30 SERVICES	\$ 2,500	\$ 15,000	\$ 15,000	\$ 12,500	500.00%	\$ 15,000	\$ 12,500	500.00%	
50 SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
70 TRAINING & TRAVEL	\$ 1,500	\$ 500	\$ 500	\$ (1,000)	-100.00%	\$ 500	\$ (1,000)	-66.67%	
<b>OPEN SPACE COMMISSION: SUBTOTALS</b>	<b>\$ 4,000</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 11,500</b>	<b>287.50%</b>	<b>\$ 15,500</b>	<b>\$ 11,500</b>	<b>287.50%</b>	
<b>VETERANS/CONSERVATION</b>									
30 SERVICES	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%	

70 TRAINING & TRAVEL	\$	-	\$	500	\$	500	\$	500	100.00%	\$	500	\$	500	100.00%
<b>VETERANS/CONSERVATION: SUBTOTALS</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>
<b>SAFE STREETS</b>														
30 SERVICES	\$	-	\$	9,500	\$	9,500	\$	9,500	100.00%	\$	9,500	\$	9,500	100.00%
70 TRAINING & TRAVEL	\$	-	\$	2,500	\$	2,500	\$	2,500	100.00%	\$	2,500	\$	2,500	100.00%
<b>SAFE STREETS: SUBTOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>12,000</b>	<b>\$</b>	<b>12,000</b>	<b>\$</b>	<b>12,000</b>	<b>100.00%</b>	<b>\$</b>	<b>12,000</b>	<b>\$</b>	<b>12,000</b>	<b>100.00%</b>
<b>WATER QUALITY</b>														
30 SERVICES	\$	-	\$	12,600	\$	8,000	\$	8,000	100.00%	\$	8,000	\$	8,000	100.00%
50 SUPPLIES	\$	-	\$	3,900	\$	3,900	\$	3,900	100.00%	\$	3,900	\$	3,900	100.00%
70 TRAINING & TRAVEL	\$	-	\$	500	\$	3,100	\$	3,100	100.00%	\$	3,100	\$	3,100	100.00%
90 DONATIONS	\$	-	\$	8,000	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
<b>WATER QUALITY: SUBTOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>15,000</b>	<b>\$</b>	<b>15,000</b>	<b>100.00%</b>	<b>\$</b>	<b>15,000</b>	<b>\$</b>	<b>15,000</b>	<b>100.00%</b>

DEPARTMENTS	APPROVED FY26	TOWN MANAGER	SELECTBOARD	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
		PROPOSED FY27	PROPOSED FY27		PROPOSED FY27	PROPOSED FY27			
<b>PUBLIC ASSISTANCE</b>									
30 SERVICES	\$ 46,270	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%	\$ 42,350	\$ (3,920)	-8.47%	
<b>PUBLIC ASSISTANCE: SUBTOTALS</b>	<b>\$ 46,270</b>	<b>\$ 42,350</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>	
<b>DONATIONS</b>									
01 CASCO COMMUNITY LIBRARY	\$ 91,200	\$ -	\$ 94,210	\$ (91,200)	-100.00%	\$ 94,210	\$ 3,010	3.30%	
03 NORTHERN LIGHT HEALTH	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%	\$ -	\$ (1,000)	-100.00%	
04 THROUGH THESE DOORS	\$ 1,100	\$ -	\$ -	\$ (1,100)	-100.00%	\$ -	\$ (1,100)	-100.00%	
06 OPPORTUNITY ALLIANCE	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.00%	\$ -	\$ (5,000)	-100.00%	
07 CASCO NAPLES MEAL SITE	\$ 3,394	\$ -	\$ 3,500	\$ (3,394)	-100.00%	\$ 3,500	\$ 106	100.00%	
09 BRIDGTON CHAMBER OF COMMERCIAL	\$ 500	\$ -	\$ -	\$ (500)	-100.00%	\$ -	\$ (500)	100.00%	
10 SEBAGO LAKES REGION CHAMBER	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.00%	\$ -	\$ (1,500)	-100.00%	
11 LAKE REGION BUS SERVICE	\$ 12,000	\$ -	\$ 13,000	\$ (12,000)	-100.00%	\$ 13,000	\$ 1,000	8.33%	
12 RAYMOND CASCO HISTORICAL	\$ 1,800	\$ -	\$ 2,000	\$ (1,800)	-100.00%	\$ 2,000	\$ 200	100.00%	
13 LIFE FLIGHT	\$ 911	\$ -	\$ -	\$ (911)	-100.00%	\$ -	\$ (911)	-100.00%	
14 CRESCENT LAKE WATERSHED ASSOCIATION	\$ 1,500	\$ -	\$ 1,500	\$ (1,500)	-100.00%	\$ 1,500	\$ -	0.00%	
15 LAKE MONITORING PROGRAM	\$ 3,000	\$ -	\$ 3,000	\$ (3,000)	-100.00%	\$ 3,000	\$ -	0.00%	
16 THOMPSON LAKE ENVIRONMENTAL ASSOCIATION	\$ 2,500	\$ -	\$ 2,500	\$ (2,500)	-100.00%	\$ 2,500	\$ -	-100.00%	
17 LEA MILFOIL PROJECT	\$ 5,000	\$ -	\$ 5,000	\$ (5,000)	-100.00%	\$ 5,000	\$ -	0.00%	
18 PLEASANT LAKE PARKER POND ASSOCIATION	\$ 4,000	\$ -	\$ 4,000	\$ (4,000)	-100.00%	\$ 4,000	\$ -	0.00%	
19 MAINE PUBLIC RADIO	\$ 100	\$ -	\$ -	\$ (100)	-100.00%	\$ -	\$ (100)	100.00%	
21 LOCAL FOOD PANTRIES	\$ 3,600	\$ -	\$ 3,600	\$ (3,600)	-100.00%	\$ 3,600	\$ -	-100.00%	
22 CROOKED RIVER SNOWMOBILE CLUB	\$ 2,000	\$ -	\$ 3,000	\$ (2,000)	-100.00%	\$ 3,000	\$ -	0.00%	
24 THOMAS POND DAM ASSOCIATION	\$ 15,000	\$ -	\$ -	\$ (15,000)	-100.00%	\$ -	\$ 1,000	50.00%	
XX LAKE REGION ATV	\$ -	\$ -	\$ 2,500	\$ -	100.00%	\$ 2,500	\$ -	100.00%	
XX SOCIAL SERVICE ALLOCATION (RTP)	\$ -	\$ -	\$ 2,000	\$ -	100.00%	\$ 2,000	\$ -	0.00%	
XX CANCER RESOURCE CENTER	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	
XX ANDWELL HEALTH PARTNERS	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	
XX SWEETSIR	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	
XX BRIDGTON COMMUNITY CENTER	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	
XX PLEASANT MT SKI CLUB	\$ -	\$ -	\$ 1,800	\$ -	100.00%	\$ -	\$ -	0.00%	

<b>DONATIONS: SUBTOTALS</b>	<b>\$</b>	<b>155,105</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>141,610</b>	<b>\$</b>	<b>(13,495)</b>	<b>-8.70%</b>	<b>\$</b>	<b>139,810</b>	<b>\$</b>	<b>(15,295)</b>	<b>-9.86%</b>
-----------------------------	-----------	----------------	-----------	----------	-----------	----------------	-----------	-----------------	---------------	-----------	----------------	-----------	-----------------	---------------

DEPARTMENTS	APPROVED FY26	TOWN	SELECTBOARD	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
		MANAGER	PROPOSED			COMMITTEE			
		PROPOSED FY27	PROPOSED FY27			PROPOSED FY27			
<b>FIRE DEPARTMENT</b>									
10 PAYROLL	\$ 971,995	\$ 1,073,042	\$ 1,022,550	\$ 50,555	5.20%	\$ 1,073,042	\$ 101,047	10.40%	
30 SERVICES	\$ 111,070	\$ 135,925	\$ 135,925	\$ 24,855	22.38%	\$ 135,925	\$ 24,855	22.38%	
50 SUPPLIES	\$ 88,250	\$ 83,250	\$ 83,250	\$ (5,000)	-5.67%	\$ 83,250	\$ (5,000)	-5.67%	
60 REPAIRS & MAINTENANCE	\$ 78,550	\$ 81,700	\$ 81,700	\$ 3,150	4.01%	\$ 81,700	\$ 3,150	4.01%	
70 TRAINING & TRAVEL	\$ 20,150	\$ 21,150	\$ 21,150	\$ 1,000	4.96%	\$ 21,150	\$ 1,000	4.96%	
<b>FIRE DEPARTMENT: SUBTOTALS</b>	<b>\$ 1,270,015</b>	<b>\$ 1,395,067</b>	<b>\$ 1,344,575</b>	<b>\$ 74,560</b>	<b>5.87%</b>	<b>\$ 1,395,067</b>	<b>\$ 125,052</b>	<b>9.85%</b>	
<b>ANIMAL CONTROL</b>									
10 PAYROLL	\$ 53,612	\$ 54,638	\$ 54,638	\$ 1,026	1.91%	\$ 54,638	\$ 1,026	1.91%	
11 BENEFITS & INSURANCE	\$ 39,908	\$ 40,687	\$ 40,687	\$ 779	1.95%	\$ 40,687	\$ 779	1.95%	
20 UTILITES	\$ 1,320	\$ 1,320	\$ 1,320	\$ -	0.00%	\$ 1,320	\$ -	0.00%	
30 SERVICES	\$ 5,410	\$ 5,410	\$ 5,410	\$ -	0.00%	\$ 5,410	\$ -	0.00%	
50 SUPPLIES	\$ 1,750	\$ 1,500	\$ 1,500	\$ (250)	-14.29%	\$ 1,500	\$ (250)	-14.29%	
60 REPAIRS & MAINTENANCE	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	
70 TRAINING & TRAVEL	\$ 500	\$ 250	\$ 250	\$ (250)	-50.00%	\$ 250	\$ (250)	-50.00%	
<b>ANIMAL CONTROL: SUBTOTALS</b>	<b>\$ 103,000</b>	<b>\$ 104,305</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>	
<b>EMA</b>									
10 PAYROLL	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
30 SERVICES	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
50 SUPPLIES	\$ 1,400	\$ 900	\$ 900	\$ (500)	-35.71%	\$ 900	\$ (500)	-55.56%	
70 TRAINING & TRAVEL	\$ 750	\$ 500	\$ 500	\$ (250)	-33.33%	\$ 500	\$ (250)	-33.33%	
	<b>\$ 2,150</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ (750)</b>	<b>-34.88%</b>	<b>\$ 1,400</b>	<b>\$ (750)</b>	<b>-34.88%</b>	
<b>PUBLIC WORKS/ROADS</b>									
10 PAYROLL	\$ 172,245	\$ 249,087	\$ 194,287	\$ 22,042	12.80%	\$ 194,287	\$ 22,042	12.80%	
30 SERVICES	\$ 650,700	\$ 564,975	\$ 668,576	\$ 17,876	2.75%	\$ 668,576	\$ 17,876	2.75%	
50 SUPPLIES	\$ 214,000	\$ 209,000	\$ 209,000	\$ (5,000)	-2.34%	\$ 209,000	\$ (5,000)	-2.34%	
60 REPAIRS & MAINTENANCE	\$ 20,000	\$ 28,000	\$ 28,000	\$ 8,000	40.00%	\$ 28,000	\$ 8,000	40.00%	
70 TRAINING & TRAVEL	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00%	\$ 1,100	\$ -	0.00%	
<b>PUBLIC WORKS/ROADS: SUBTOTALS</b>	<b>\$ 1,058,045</b>	<b>\$ 1,052,162</b>	<b>\$ 1,100,963</b>	<b>\$ 42,918</b>	<b>4.06%</b>	<b>\$ 1,100,963</b>	<b>\$ 42,918</b>	<b>4.06%</b>	

	APPROVED FY 26	TOWN MANAGER PROPOSED FY27	SELECTBOARD PROPOSED FY27	\$ INCREASE OR OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR OR DECREASE
<b>DAMS</b>								
30 SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
60 REPAIRS & MAINTENANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
<b>DAMS: SUBTOTALS</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>BENEFITS &amp; INSURANCE</b>								
11 BENEFITS & INSURANCE	\$ 784,323	\$ 905,532	\$ 856,413	\$ 72,090	9.19%	\$ 905,532	\$ 121,209	15.45%
13 OTHER INSURANCE	\$ 46,000	\$ 49,000	\$ 49,000	\$ 3,000	6.52%	\$ 49,000	\$ 3,000	6.52%
<b>BENEFIT &amp; INSURANCE: SUBTOTALS</b>	<b>\$ 830,323</b>	<b>\$ 954,532</b>	<b>\$ 905,413</b>	<b>\$ 75,090</b>	<b>9.04%</b>	<b>\$ 954,532</b>	<b>\$ 124,209</b>	<b>14.96%</b>
<b>TRANSFER STATION/BULKY WASTE</b>								
06 PROFESSIONAL SERVICES	\$ 105,000	\$ 123,000	\$ 123,000	\$ 18,000	17.14%	\$ 123,000	\$ 18,000	17.14%
24 INTERLOCAL AGREEMENT	\$ 390,658	\$ 393,314	\$ 393,314	\$ 2,656	0.68%	\$ 393,314	\$ 2,656	0.68%
<b>TRANSFER /BULKY WASTE: SUBTOTALS</b>	<b>\$ 495,658</b>	<b>\$ 516,314</b>	<b>\$ 516,314</b>	<b>\$ 20,656</b>	<b>4.17%</b>	<b>\$ 516,314</b>	<b>\$ 20,656</b>	<b>4.17%</b>
<b>UTILITIES</b>								
20 UTILITES	\$ 123,500	\$ 128,000	\$ 138,000	\$ 14,500	11.74%	\$ 128,000	\$ 4,500	3.64%
<b>UTILITIES: SUBTOTALS</b>	<b>\$ 123,500</b>	<b>\$ 128,000</b>	<b>\$ 138,000</b>	<b>\$ 14,500</b>	<b>11.74%</b>	<b>\$ 128,000</b>	<b>\$ 4,500</b>	<b>3.64%</b>
<b>TOTAL</b>	<b>\$ 5,647,251</b>	<b>\$ 5,849,637</b>	<b>\$ 5,913,187</b>	<b>\$ 265,936</b>	<b>4.71%</b>	<b>\$ 5,994,736</b>	<b>\$ 347,485</b>	<b>6.15%</b>
DEBT SERVICE	\$ 352,856	\$ 346,776	\$ 346,776	\$ (6,080)	-1.72%	\$ 346,776	\$ (6,080)	-1.72%
CAPITAL EXPENSES	\$ 600,000	\$ 936,000	\$ 1,311,000	\$ 711,000	118.50%	\$ 1,216,000	\$ 616,000	102.67%
SPECIAL REVENUE ACCOUNT	\$ 758,000	\$ 320,000	\$ 150,000	\$ (608,000)	-80.21%	\$ 150,000	\$ (608,000)	-80.21%
<b>TOTAL EXPENDITURES (TAXES)</b>	<b>\$ 6,600,107</b>	<b>\$ 7,132,413</b>	<b>\$ 7,570,963</b>	<b>\$ 532,306</b>	<b>8.07%</b>	<b>\$ 7,557,512</b>	<b>\$ 957,405</b>	<b>14.51%</b>
<b>TOTAL EXPENDITURES W/ SR OR UAF</b>	<b>\$ 7,358,107</b>	<b>\$ 7,452,413</b>	<b>\$ 7,720,963</b>	<b>\$ 362,856</b>	<b>4.93%</b>	<b>\$ 7,707,512</b>	<b>\$ 349,405</b>	<b>4.75%</b>
<b>TOTAL EXPENDITURES MINUS REVENUES (TAXES RAISED FOR MUNICIPAL SERVICES)</b>								
	<b>\$ 4,376,510</b>	<b>\$ 4,765,143</b>	<b>\$ 5,203,694</b>	<b>\$ 827,184</b>	<b>18.90%</b>	<b>\$ 5,190,242</b>	<b>\$ 813,732</b>	<b>18.59%</b>

## Casco Proposed Budget FY27

DEPARTMENTS	APPROVED	DEPARTMENT		\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
	FY26	HEAD/ BOARD REQUESTS FY27	MANAGERS PROPOSED FY27			PROPOSED FY27			PROPOSED FY27			PROPOSED FY27
ADMINISTRATION	\$ 777,464	\$ 813,766	\$ 813,766	\$ 36,302	4.67%	\$ 813,766	\$ 36,302	4.67%	\$ 817,216	\$ 39,752	5.11%	
ASSESSING	\$ 108,087	\$ 110,336	\$ 110,336	\$ 2,249	2.08%	\$ 110,336	\$ 2,249	2.08%	\$ 109,536	\$ 1,449	1.34%	
LEGAL	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	0.00%	
CONTINGENCY	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%	\$ -	\$ -	-100.00%	
CODE ENFORCEMENT	\$ 149,228	\$ 159,810	\$ 156,951	\$ 7,723	5.18%	\$ 156,701	\$ 7,473	5.01%	\$ 152,855	\$ 3,627	2.43%	
PLANNING AND ZONING	\$ 84,075	\$ 82,975	\$ 82,975	\$ (1,100)	-1.31%	\$ 82,975	\$ (1,100)	-1.31%	\$ 82,975	\$ (1,100)	-1.31%	
RECREATION	\$ 210,000	\$ 232,349	\$ 217,815	\$ 7,815	3.72%	\$ 217,815	\$ 7,815	3.72%	\$ 215,749	\$ 5,749	2.74%	
PARKS & BEACHES	\$ 37,500	\$ 29,000	\$ 29,000	\$ (8,500)	-22.67%	\$ 29,000	\$ (8,500)	-22.67%	\$ 29,000	\$ (8,500)	-22.67%	
FACILITIES-CCC, ACCESS BLDGS	\$ 107,831	\$ 117,295	\$ 109,665	\$ 1,834	1.70%	\$ 109,665	\$ 1,834	1.70%	\$ 109,665	\$ 1,834	1.70%	
CEMETERIES	\$ 7,500	\$ 5,000	\$ 5,000	\$ (2,500)	-33.33%	\$ 5,000	\$ (2,500)	-33.33%	\$ 5,000	\$ (2,500)	-33.33%	
OPEN SPACE COMMISSION	\$ 4,000	\$ 15,000	\$ 15,500	\$ 11,500	287.50%	\$ 15,500	\$ 11,500	287.50%	\$ 15,500	\$ 11,500	287.50%	
VETERANS COMMISSISON	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	
SAFE STREETS	\$ -	\$ 4,500	\$ 12,000	\$ 12,000	100.00%	\$ 12,000	\$ 12,000	100.00%	\$ 12,000	\$ 12,000	100.00%	
WATER QUALITY	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	100.00%	\$ 15,000	\$ 15,000	100.00%	\$ 15,000	\$ 15,000	100.00%	
PUBLIC ASSISTANCE	\$ 46,270	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%	\$ 42,350	\$ (3,920)	-8.47%	\$ 42,350	\$ (3,920)	-8.47%	
DONATIONS	\$ 155,105	\$ 165,422	\$ -	\$ (155,105)	-100.00%	\$ 141,610	\$ (13,495)	-8.70%	\$ 139,810	\$ (15,295)	-9.86%	
FIRE RESCUE	\$ 1,270,015	\$ 1,496,487	\$ 1,395,067	\$ 125,052	9.85%	\$1,344,575	\$74,560	5.87%	\$ 1,395,067	\$ 125,052	9.85%	
ANIMAL CONTROL	\$ 103,000	\$ 104,805	\$ 104,305	\$ 1,305	1.27%	\$ 104,305	\$ 1,305	1.27%	\$ 104,305	\$ 1,305	1.27%	
EMA	\$ 2,150	\$ 2,150	\$ 1,400	\$ (750)	-34.88%	\$ 1,400	\$ (750)	-34.88%	\$ 1,400	\$ (750)	-34.88%	
PUBLIC WORKS ROADS	\$ 1,058,045	\$ 1,127,662	\$ 1,052,162	\$ (5,883)	-0.56%	\$ 1,100,963	\$ 42,918	4.06%	\$ 1,100,963	\$ 42,918	4.06%	
DAMS	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	0.00%	
BENEFITS & INSURANCE	\$ 830,323	\$ 963,936	\$ 954,532	\$ 124,209	14.96%	\$ 905,413	\$ 75,090	9.04%	\$ 954,532	\$ 124,209	14.96%	
TRANSFER/BULKY WASTE	\$ 495,658	\$ 516,314	\$ 516,314	\$ 20,656	4.17%	\$ 516,314	\$ 20,656	4.17%	\$ 516,314	\$ 20,656	4.17%	
UTILITIES	\$ 123,500	\$ 128,000	\$ 128,000	\$ 4,500	3.64%	\$ 138,000	\$ 14,500	11.74%	\$ 128,000	\$ 4,500	3.64%	
<b>TOTAL</b>	<b>\$ 5,647,251</b>	<b>\$ 6,190,156</b>	<b>\$ 5,849,637</b>	<b>\$ 202,386</b>	<b>3.58%</b>	<b>\$ 5,913,187</b>	<b>\$ 265,936</b>	<b>4.71%</b>	<b>\$ 5,994,736</b>	<b>\$ 347,485</b>	<b>6.15%</b>	
DEBT SERVICE BUDGET	\$ 352,856	\$ 416,776	\$ 346,776	\$ (6,080)	-1.72%	\$ 346,776	\$ (6,080)	-1.72%	\$ 346,776	\$ (6,080)	-1.72%	
CAPITAL EXPENSES	\$ 600,000	\$ 1,110,000	\$ 936,000	\$ 336,000	65.88%	\$ 1,311,000	\$ 711,000	118.50%	\$ 1,216,000	\$ 616,000	102.67%	
SPECIAL REVENUE ACCOUNTS	\$ 758,000	\$ 320,000	\$ 320,000	\$ (438,000)	-57.78%	\$ 150,000	\$ (608,000)	-80.21%	\$ 150,000	\$ (608,000)	-80.21%	
TOTAL EXPENDITURES	\$ 7,358,107	\$ 7,716,932	\$ 7,452,413	\$ 94,306	1.28%	\$ 7,720,963	\$ 362,856	4.93%	\$ 7,707,512	\$ 349,405	4.75%	
<b>TOTAL BUDGET COMPARISON</b>							\$ 362,856					
	DEPARTMENT	APPROVED FY26	HEAD/ BOARD REQUESTS FY27	MANAGERS PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
												BUDGET
		\$ 7,358,107	\$ 7,716,932	\$ 7,452,413	\$ 94,306	1.28%	\$ 7,720,963	\$ 362,856	4.93%	\$ 7,707,512	\$ 349,405	4.75%
		\$ 2,223,597	\$ 2,367,270	\$ 2,367,270	\$ 143,673	6.46%	\$ 2,367,270	\$ 143,673	6.46%	\$ 2,367,270	\$ 143,673	6.46%
		\$ 5,134,510	\$ 5,349,662	\$ 5,085,143	\$ (49,367)	-0.96%	\$ 5,353,694	\$ 219,184	4.27%	\$ 5,340,242	\$ 205,732	4.01%

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>100 ADMINISTRATION</b>												
<b>01 ADMIN</b>												
<b>10 PAYROLL</b>												
01 TOWN MANAGER	\$ 123,581	\$ 127,906	\$ 132,127	\$ 132,127	\$ 4,221	3.30%	\$ 132,127	\$ 4,221	3.30%	\$ 132,127	\$ 4,221	3.30%
02 TOWN CLERK	\$ 64,379	\$ 66,632	\$ 68,831	\$ 68,831	\$ 2,199	3.30%	\$ 68,831	\$ 2,199	3.30%	\$ 68,831	\$ 2,199	3.30%
03 TREASURER	\$ 79,466	\$ 82,247	\$ 84,961	\$ 84,961	\$ 2,714	3.30%	\$ 84,961	\$ 2,714	3.30%	\$ 84,961	\$ 2,714	3.30%
04 DEPUTY CLERK	\$ 52,618	\$ 54,460	\$ 56,257	\$ 56,257	\$ 1,797	3.30%	\$ 56,257	\$ 1,797	3.30%	\$ 56,257	\$ 1,797	3.30%
05 DEPUTY TREASURER	\$ 55,026	\$ 56,952	\$ 58,831	\$ 58,831	\$ 1,879	3.30%	\$ 58,831	\$ 1,879	3.30%	\$ 58,831	\$ 1,879	3.30%
06 OFFICE CLERK	\$ 44,708	\$ 46,273	\$ 47,800	\$ 47,800	\$ 1,527	3.30%	\$ 47,800	\$ 1,527	3.30%	\$ 47,800	\$ 1,527	3.30%
07 ASSESSING CLERK	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
09 OFFICE CLERK	\$ 43,056	\$ 44,563	\$ 46,034	\$ 46,034	\$ 1,471	3.30%	\$ 46,034	\$ 1,471	3.30%	\$ 46,034	\$ 1,471	3.30%
26 ELECTIONS	\$ 4,500	\$ 3,257	\$ 3,000	\$ 3,000	\$ (257)	-7.89%	\$ 3,000	\$ (257)	100.00%	\$ 3,000	\$ (257)	-7.89%
28 SELECTBOARD	\$ 17,250	\$ 17,250	\$ 13,800	\$ 13,800	\$ (3,450)	-20.00%	\$ 13,800	\$ (3,450)	-20.00%	\$ 17,250	\$ -	0.00%
32 COMMUNICATION PERSONNEL	\$ 62,100	\$ 64,274	\$ 66,395	\$ 66,395	\$ 2,121	3.30%	\$ 66,395	\$ 2,121	3.30%	\$ 66,395	\$ 2,121	3.30%
98 OVERTIME	\$ 5,180	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	100.00%	\$ 6,000	\$ -	0.00%
99 WAGE & BENEFIT ADJUSTMENT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	100.00%	\$ 5,000	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 556,864</b>	<b>\$ 574,814</b>	<b>\$ 589,036</b>	<b>\$ 589,036</b>	<b>\$ 14,222</b>	<b>2.47%</b>	<b>\$ 589,036</b>	<b>\$ 14,222</b>	<b>2.47%</b>	<b>\$ 592,486</b>	<b>\$ 17,672</b>	<b>3.07%</b>
<b>30 SERVICES</b>												
02 ADVERTISING	\$ 1,500	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%
03 POSTAGE/MAILING SERVICES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
04 AUDIT & FINANCE	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%
05 IT SERVICES	\$ 44,000	\$ 47,000	\$ 15,000	\$ 15,000	\$ (32,000)	-68.09%	\$ 15,000	\$ (32,000)	-68.09%	\$ 15,000	\$ (32,000)	-68.09%
06 PROFESSIONAL SERVICES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%
07 COPIER MAINTENANCE	\$ 8,500	\$ 8,500	\$ 11,080	\$ 11,080	\$ 2,580	30.35%	\$ 11,080	\$ 2,580	30.35%	\$ 11,080	\$ 2,580	30.35%
09 DUES & FEES	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%	\$ 17,000	\$ -	0.00%	\$ 17,000	\$ -	0.00%
10 WEBSITE RELATED	\$ 6,700	\$ 7,000	\$ 17,250	\$ 17,250	\$ 10,250	146.43%	\$ 17,250	\$ 10,250	146.43%	\$ 17,250	\$ 10,250	146.43%
14 GIFTS/FLOWERS	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
16 PRINTING/MAPPING	\$ 1,000	\$ 750	\$ 750	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%
25 SECURITY	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
26 ELECTIONS	\$ 6,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ (1,000)	-25.00%	\$ 3,000	\$ (1,000)	-25.00%	\$ 3,000	\$ (1,000)	-25.00%
27 BROADCASTING/LRTV	\$ 25,000	\$ 13,500	\$ 27,500	\$ 27,500	\$ 14,000	103.70%	\$ 27,500	\$ 14,000	103.70%	\$ 27,500	\$ 14,000	103.70%
56 SOFTWARE	\$ -	\$ -	\$ 32,500	\$ 32,500	\$ 32,500	100.00%	\$ 32,500	\$ 32,500	100.00%	\$ 32,500	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 153,200</b>	<b>\$ 143,250</b>	<b>\$ 169,080</b>	<b>\$ 169,080</b>	<b>\$ 25,830</b>	<b>18.03%</b>	<b>\$ 169,080</b>	<b>\$ 25,830</b>	<b>18.03%</b>	<b>\$ 169,080</b>	<b>\$ 25,830</b>	<b>18.03%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
01 SUPPLIES	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ (5,000)	100.00%	\$ 20,000	\$ (5,000)	100.00%	\$ 20,000	\$ (5,000)	-20.00%
03 POSTAGE	\$ 5,000	\$ 3,000	\$ 1,500	\$ 1,500	\$ (1,500)	-50.00%	\$ 1,500	\$ (1,500)	-50.00%	\$ 1,500	\$ (1,500)	-50.00%
04 BUILDING SUPPLIES	\$ 1,000	\$ 750	\$ 750	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%
05 FOOD	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
06 GAS/DIESEL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%
13 NEW EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 35,000</b>	<b>\$ 32,250</b>	<b>\$ 25,750</b>	<b>\$ 25,750</b>	<b>\$ (6,500)</b>	<b>-20.16%</b>	<b>\$ 25,750</b>	<b>\$ (6,500)</b>	<b>-20.16%</b>	<b>\$ 25,750</b>	<b>\$ (6,500)</b>	<b>-20.16%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>												
01 BUILDING MAINTENANCE	\$ 12,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ 2,500	33.33%	\$ 10,000	\$ 2,500	33.33%	\$ 10,000	\$ 2,500	33.33%
02 FURNACE/BOILERS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
03 GENERATORS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
04 VEHICLE	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	100.00%	\$ 1,000	\$ 250	100.00%	\$ 1,000	\$ 250	33.33%
<b>Subtotal</b>	<b>\$ 17,000</b>	<b>\$ 10,750</b>	<b>\$ 13,500</b>	<b>\$ 13,500</b>	<b>\$ 2,750</b>	<b>25.58%</b>	<b>\$ 13,500</b>	<b>\$ 2,750</b>	<b>25.58%</b>	<b>\$ 13,500</b>	<b>\$ 2,750</b>	<b>25.58%</b>
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ 9,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
02 MILEAGE	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ 400	\$ -	0.00%	\$ 400	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 15,400</b>	<b>\$ 16,400</b>	<b>\$ 16,400</b>	<b>\$ 16,400</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 16,400</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 16,400</b>	<b>\$ -</b>	<b>0.00%</b>
<b>100-01 ADMINISTRATION: SUBTOTALS</b>	<b>\$ 777,464</b>	<b>\$ 777,464</b>	<b>\$ 813,766</b>	<b>\$ 813,766</b>	<b>\$ 36,302</b>	<b>4.67%</b>	<b>\$ 813,766</b>	<b>\$ 36,302</b>	<b>4.67%</b>	<b>\$ 817,216</b>	<b>\$ 39,752</b>	<b>5.11%</b>

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>02 ASSESSING</b>												
<b>10 PAYROLL</b>												
07 ASSESSING CLERK	\$ 7,000	\$ 7,245	\$ 7,484	\$ 7,484	\$ 239	3.30%	\$ 7,484	\$ 239	3.30%	\$ 7,484	\$ 239	3.30%
<b>Subtotal</b>	<b>\$ 7,000</b>	<b>\$ 7,245</b>	<b>\$ 7,484</b>	<b>\$ 7,484</b>	<b>\$ 239</b>	<b>3.30%</b>	<b>\$ 7,484</b>	<b>\$ 239</b>	<b>3.30%</b>	<b>\$ 7,484</b>	<b>\$ 239</b>	<b>3.30%</b>
<b>30 SERVICES</b>												
03 POSTAGE/MAILING SERVICES	\$ 6,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 3,200	\$ (800)	-20.00%
05 SOFTWARE/IT SERVICES	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 68,800	\$ 77,742	\$ 80,852	\$ 80,852	\$ 3,110	4.00%	\$ 80,852	\$ 3,110	4.00%	\$ 80,852	\$ 3,110	4.00%
15 DEED & LIEN RECORDING	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%
16 PRINTING/MAPPING	\$ 3,000	\$ 2,100	\$ 1,000	\$ 1,000	\$ (1,100)	-52.38%	\$ 1,000	\$ (1,100)	-52.38%	\$ 1,000	\$ (1,100)	-52.38%
<b>Subtotal</b>	<b>\$ 97,300</b>	<b>\$ 100,842</b>	<b>\$ 102,852</b>	<b>\$ 102,852</b>	<b>\$ 2,010</b>	<b>1.99%</b>	<b>\$ 102,852</b>	<b>\$ 2,010</b>	<b>1.99%</b>	<b>\$ 102,052</b>	<b>\$ 1,210</b>	<b>1.20%</b>
<b>100-02 ASSESSING: SUBTOTAL</b>	<b>\$ 104,300</b>	<b>\$ 108,087</b>	<b>\$ 110,336</b>	<b>\$ 110,336</b>	<b>\$ 2,249</b>	<b>2.08%</b>	<b>\$ 110,336</b>	<b>\$ 2,249</b>	<b>2.08%</b>	<b>\$ 109,536</b>	<b>\$ 1,449</b>	<b>1.34%</b>
<b>04 LEGAL</b>												
<b>30 LEGAL</b>												
06 PROFESSIONAL SERVICES	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	0.00%
<b>100-04 LEGAL: SUBTOTAL</b>	<b>\$ 35,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>05 CONTINGENCY</b>												
<b>30 SERVICES</b>												
52 CONTINGENCY	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%	\$ -	\$ -	-100.00%
<b>100-05 CONTINGENCY: SUBTOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>101 CODE ENFORCEMENT/PB/ZBA</b>												
<b>01 CODE ENFORCEMENT</b>												
<b>10 PAYROLL</b>												
08 CODE ENFORCEMENT OFFICER	\$ 79,149	\$ 81,919	\$ 92,970	\$ 90,111	\$ 8,192	10.00%	\$ 90,111	\$ 8,192	10.00%	\$ 86,015	\$ 4,096	10.00%
11 ASSISTANT CEO	\$ 54,888	\$ 58,809	\$ 56,440	\$ 56,440	\$ (2,369)	-4.03%	\$ 56,440	\$ (2,369)	-4.03%	\$ 56,440	\$ (2,369)	-4.03%
30 HARBOR MASTER	\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
98 OVERTIME	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	100.00%	\$ 500	\$ 500	-100.00%	\$ 500	\$ 500	100.00%
<b>Subtotal</b>	<b>\$ 135,037</b>	<b>\$ 140,728</b>	<b>\$ 149,910</b>	<b>\$ 147,051</b>	<b>\$ 6,323</b>	<b>4.49%</b>	<b>\$ 147,051</b>	<b>\$ 6,323</b>	<b>4.49%</b>	<b>\$ 142,955</b>	<b>\$ 2,227</b>	<b>4.49%</b>
<b>30 SERVICES</b>												
03 POSTAGE/MAILING SERVICES	\$ 1,200	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
05 IT SERVICES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 1,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%
16 PRINTING/MAPPING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
56 SOFTWARE	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	100.00%	\$ 1,400	\$ 1,400	100.00%	\$ 1,400	\$ 1,400	100.00%
<b>Subtotal</b>	<b>\$ 4,900</b>	<b>\$ 6,000</b>	<b>\$ 7,400</b>	<b>\$ 7,400</b>	<b>\$ 1,400</b>	<b>23.33%</b>	<b>\$ 7,400</b>	<b>\$ 1,400</b>	<b>23.33%</b>	<b>\$ 7,400</b>	<b>\$ 1,400</b>	<b>23.33%</b>
<b>50 SUPPLIES</b>												
01 SUPPLIES	\$ 2,000	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%	\$ 1,000	\$ (250)	100.00%	\$ 1,250	\$ -	100.00%
<b>Subtotal</b>	<b>\$ 2,000</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,000</b>	<b>\$ (250)</b>	<b>-20.00%</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>-20.00%</b>
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 500	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 1,500</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>
<b>101-01 CODE ENFORCEMENT: SUBTOTAL</b>	<b>\$ 143,437</b>	<b>\$ 149,228</b>	<b>\$ 159,810</b>	<b>\$ 156,951</b>	<b>\$ 7,723</b>	<b>5.18%</b>	<b>\$ 156,701</b>	<b>\$ 7,473</b>	<b>5.01%</b>	<b>\$ 152,855</b>	<b>\$ 3,627</b>	<b>2.43%</b>
<b>02 PLANNING BOARD/ZBA</b>												
<b>30 SERVICES</b>												
02 ADVERTISING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
01 SUPPLIES	\$ 100	\$ 4,300	\$ 200	\$ 200	\$ (4,100)	-95.35%	\$ 200	\$ (4,100)	-95.35%	\$ 200	\$ (4,100)	-95.35%
05 IT SERVICES	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.00%	\$ 500	\$ 500	100.00%	\$ 500	\$ 500	100.00%
<b>Subtotal</b>	<b>\$ 100</b>	<b>\$ 4,300</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ (3,600)</b>	<b>-83.72%</b>	<b>\$ 700</b>	<b>\$ (3,600)</b>	<b>-83.72%</b>	<b>\$ 700</b>	<b>\$ (3,600)</b>	<b>-83.72%</b>
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ 500	\$ 225	\$ 225	\$ 225	\$ -	0.00%	\$ 225	\$ -	0.00%	\$ 225	\$ -	0.00%
02 MILEAGE	\$ 100	\$ 50	\$ 50	\$ 50	\$ -	0.00%	\$ 50	\$ -	0.00%	\$ 50	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 600</b>	<b>\$ 275</b>	<b>\$ 275</b>	<b>\$ 275</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 275</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 275</b>	<b>\$ -</b>	<b>0.00%</b>
<b>101-02 PLANNING BOARD /ZBA: SUBTOTAL</b>	<b>\$ 5,200</b>	<b>\$ 9,075</b>	<b>\$ 5,475</b>	<b>\$ 5,475</b>	<b>\$ (3,600)</b>	<b>-39.67%</b>	<b>\$ 5,475</b>	<b>\$ (3,600)</b>	<b>-39.67%</b>	<b>\$ 5,475</b>	<b>\$ (3,600)</b>	<b>-39.67%</b>

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>03 PLANNING SERVICES</b>												
<b>10 PAYROLL</b>												
08 PLANNER	\$ 60,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%
10 STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	\$ 60,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>30 SERVICES</b>												
06 PROFESSIONAL SERVICES	\$ -	\$ 50,000	\$ 60,000	\$ 60,000	\$ 10,000	20.00%	\$ 60,000	\$ 10,000	20.00%	\$ 60,000	\$ 10,000	20.00%
<b>Subtotal</b>	\$ -	\$ 50,000	\$ 60,000	\$ 60,000	\$ 10,000	20.00%	\$ 60,000	\$ 10,000	20.00%	\$ 60,000	\$ 10,000	20.00%
<b>101-03 PLANNING SERVICES: SUBTOTAL</b>	\$ 60,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 10,000	20.00%	\$ 60,000	\$ 10,000	20.00%	\$ 60,000	\$ 10,000	20.00%
<b>03 COMPREHENSIVE PLAN IMPLEMENTATION</b>												
<b>30 SERVICES</b>												
02 OUTREACH	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	100.00%	\$ 1,500	\$ 1,500	100.00%	\$ 1,500	\$ 1,500	100.00%
03 POSTAGE/MAILING SERVICES	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	100.00%	\$ 2,500	\$ 2,500	100.00%	\$ 2,500	\$ 2,500	100.00%
06 PROFESSIONAL SERVICES	\$ 8,000	\$ 25,000	\$ 12,500	\$ 12,500	\$ (12,500)	-50.00%	\$ 12,500	\$ (12,500)	-50.00%	\$ 12,500	\$ (12,500)	-50.00%
<b>Subtotal</b>	\$ 8,000	\$ 25,000	\$ 16,500	\$ 16,500	\$ (8,500)	-34.00%	\$ 16,500	\$ (8,500)	-34.00%	\$ 16,500	\$ (8,500)	-34.00%
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	100.00%	\$ 1,000	\$ 1,000	100.00%	\$ 1,000	\$ 1,000	100.00%
<b>Subtotal</b>	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	100.00%	\$ 1,000	\$ 1,000	100.00%	\$ 1,000	\$ 1,000	100.00%
<b>101-04 COMP PLAN IMPLEMENTATION: SUBTOTAL</b>	\$ 8,000	\$ 25,000	\$ 17,500	\$ 17,500	\$ (7,500)	-30.00%	\$ 17,500	\$ (7,500)	-30.00%	\$ 17,500	\$ (7,500)	-30.00%

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>102 PARKS &amp; RECREATION</b>												
<b>01 RECREATION</b>												
<b>10 PAYROLL</b>												
22 RECREATION DIRECTOR	\$ 74,955	\$ 77,578	\$ 85,138	\$ 82,204	\$ 4,626	5.96%	\$ 82,204	\$ 4,626	5.96%	\$ 80,138	\$ 2,560	5.96%
23 RECREATION CAMP	\$ 8,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%
24 RECREATION SWIM	\$ 6,000	\$ 5,000	\$ 6,500	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
25 RECREATION TENNIS	\$ 650	\$ 700	\$ 700	\$ 700	\$ -	0.00%	\$ 700	\$ -	0.00%	\$ 700	\$ -	0.00%
35 PROGRAMMER	\$ 47,010	\$ 48,655	\$ 50,261	\$ 50,261	\$ 1,606	3.30%	\$ 50,261	\$ -	0.00%	\$ 50,261	\$ 1,606	0.00%
<b>Subtotal</b>	<b>\$ 136,615</b>	<b>\$ 139,433</b>	<b>\$ 150,099</b>	<b>\$ 145,665</b>	<b>\$ 6,232</b>	<b>4.47%</b>	<b>\$ 145,665</b>	<b>\$ 4,166</b>	<b>4.47%</b>	<b>\$ 143,599</b>	<b>\$ 4,166</b>	<b>4.47%</b>
<b>30 SERVICES</b>												
05 SOFTWARE/IT SERVICES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 800	\$ 800	\$ 800	\$ 600	\$ (200)	-25.00%	\$ 600	\$ (200)	-25.00%	\$ 600	\$ (200)	-25.00%
09 DUES & FEES	\$ 200	\$ -	\$ 200	\$ 100	\$ 100	100.00%	\$ 100	\$ 100	100.00%	\$ 100	\$ 100	100.00%
14 VOLUNTEER APPRECIATION	\$ 1,000	\$ 500	\$ 1,000	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 3,500</b>	<b>\$ 2,800</b>	<b>\$ 3,500</b>	<b>\$ 2,700</b>	<b>\$ (100)</b>	<b>-3.57%</b>	<b>\$ 2,700</b>	<b>\$ (100)</b>	<b>-3.57%</b>	<b>\$ 2,700</b>	<b>\$ (100)</b>	<b>-3.57%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
01 SUPPLIES	\$ 750	\$ 500	\$ 500	\$ 400	\$ (100)	-20.00%	\$ 400	\$ (100)	-20.00%	\$ 400	\$ (100)	-20.00%
05 FOOD	\$ 200	\$ 100	\$ 100	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%
07 UNIFORMS/PPE	\$ 1,500	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%
<b>Subtotal</b>	<b>\$ 2,450</b>	<b>\$ 1,600</b>	<b>\$ 1,100</b>	<b>\$ 1,000</b>	<b>\$ (600)</b>	<b>-37.50%</b>	<b>\$ 1,000</b>	<b>\$ (600)</b>	<b>-37.50%</b>	<b>\$ 1,000</b>	<b>\$ (600)</b>	<b>-37.50%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>												
12 BALLFIELDS/COURTS	\$ 13,000	\$ 6,767	\$ 10,000	\$ 5,000	\$ (1,767)	-26.11%	\$ 5,000	\$ (1,767)	-26.11%	\$ 5,000	\$ (1,767)	-26.11%
<b>Subtotal</b>	<b>\$ 13,000</b>	<b>\$ 6,767</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ (1,767)</b>	<b>-26.11%</b>	<b>\$ 5,000</b>	<b>\$ (1,767)</b>	<b>-26.11%</b>	<b>\$ 5,000</b>	<b>\$ (1,767)</b>	<b>-26.11%</b>
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,200	\$ 200	20.00%	\$ 1,200	\$ 200	20.00%	\$ 1,200	\$ 200	20.00%
<b>Subtotal</b>	<b>\$ 3,000</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ 2,200</b>	<b>\$ 200</b>	<b>10.00%</b>	<b>\$ 2,200</b>	<b>\$ 200</b>	<b>10.00%</b>	<b>\$ 2,200</b>	<b>\$ 200</b>	<b>10.00%</b>
<b>80 TRAINING &amp; TRAVEL</b>												
01 OFFICIALS	\$ -	\$ 4,500	\$ 6,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ 500	11.11%	\$ 5,000	\$ 500	11.11%
02 FIELD HOCKEY	\$ 750	\$ 750	\$ 500	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%
03 SOCCER	\$ 3,500	\$ 4,000	\$ 3,500	\$ 3,500	\$ (500)	-12.50%	\$ 3,500	\$ (500)	-12.50%	\$ 3,500	\$ (500)	-12.50%
04 BASEBALL	\$ 7,450	\$ 6,450	\$ 6,550	\$ 6,550	\$ 100	1.55%	\$ 6,550	\$ 100	1.55%	\$ 6,550	\$ 100	1.55%
05 BASKETBALL	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.00%	\$ 3,400	\$ -	0.00%	\$ 3,400	\$ -	0.00%
06 SOFTBALL	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.00%	\$ 3,100	\$ -	0.00%	\$ 3,100	\$ -	0.00%
07 QUICKBALL	\$ 700	\$ 500	\$ 700	\$ 700	\$ 200	40.00%	\$ 700	\$ 200	40.00%	\$ 700	\$ 200	40.00%
08 TENNIS	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ 800	\$ -	0.00%	\$ 800	\$ -	0.00%
09 SENIOR TRIP/PROGRAMS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
10 LIMITED TIME/SHORT DURATION	\$ 5,000	\$ 2,000	\$ 4,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%
11 WINTER/SUMMER SWIM	\$ 6,000	\$ 3,000	\$ 6,500	\$ 6,500	\$ 3,500	116.67%	\$ 6,500	\$ 3,500	116.67%	\$ 6,500	\$ 3,500	116.67%
12 PICKLEBALL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%
13 CAMP	\$ 7,000	\$ 6,900	\$ 7,000	\$ 6,500	\$ (400)	-5.80%	\$ 6,500	\$ (400)	-5.80%	\$ 6,500	\$ (400)	-5.80%
14 YOUTH PROGRAMS	\$ 5,000	\$ 6,000	\$ 6,100	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%
17 CELEBRATIONS	\$ 5,000	\$ 4,000	\$ 5,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
18 FANFARE BAND	\$ -	\$ -	\$ -	\$ 450	\$ 450	100.00%	\$ 450	\$ 450	100.00%	\$ 450	\$ 450	100.00%
<b>Subtotal</b>	<b>\$ 61,300</b>	<b>\$ 57,400</b>	<b>\$ 65,150</b>	<b>\$ 61,250</b>	<b>\$ 3,850</b>	<b>6.71%</b>	<b>\$ 61,250</b>	<b>\$ 3,850</b>	<b>6.71%</b>	<b>\$ 61,250</b>	<b>\$ 3,850</b>	<b>6.71%</b>
<b>102-01 RECREATION: SUBTOTAL</b>	<b>\$ 219,865</b>	<b>\$ 210,000</b>	<b>\$ 232,349</b>	<b>\$ 217,815</b>	<b>\$ 7,815</b>	<b>3.72%</b>	<b>\$ 217,815</b>	<b>\$ 7,815</b>	<b>3.72%</b>	<b>\$ 215,749</b>	<b>\$ 5,749</b>	<b>2.74%</b>
<b>02 PARKS &amp; BEACHES</b>												
<b>30 SERVICES</b>												
02 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 8,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%
19 TRASH REMOVAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 8,000</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>20.00%</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>20.00%</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>20.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
13 NEW EQUIPMENT	\$ 2,500	\$ 5,000	\$ 2,500	\$ 2,500	\$ (2,500)	-50.00%	\$ 2,500	\$ (2,500)	-50.00%	\$ 2,500	\$ (2,500)	-50.00%
<b>Subtotal</b>	<b>\$ 2,500</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>												
13 BEACH MAINTENANCE	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
15 PARK/LAND RELATED MAINTENANCE	\$ 2,500	\$ 27,000	\$ 20,000	\$ 20,000	\$ (7,000)	-25.93%	\$ 20,000	\$ (7,000)	-25.93%	\$ 20,000	\$ (7,000)	-25.93%
<b>Subtotal</b>	<b>\$ 3,500</b>	<b>\$ 27,500</b>	<b>\$ 20,500</b>	<b>\$ 20,500</b>	<b>\$ (7,000)</b>	<b>-25.45%</b>	<b>\$ 20,500</b>	<b>\$ (7,000)</b>	<b>-25.45%</b>	<b>\$ 20,500</b>	<b>\$ (7,000)</b>	<b>-25.45%</b>
<b>102-02 PARKS &amp; BEACHES: SUBTOTAL</b>	<b>\$ 14,000</b>	<b>\$ 37,500</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ (8,500)</b>	<b>-22.67%</b>	<b>\$ 29,000</b>	<b>\$ (8,500)</b>	<b>-22.67%</b>	<b>\$ 29,000</b>	<b>\$ 37,500</b>	<b>-22.67%</b>



06 COMMUNITY ENGAGEMENT	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	100.00%	\$ 2,500	\$ 2,500	100.00%	\$ 2,500	\$ 2,500	100.00%
<b>Subtotal</b>	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	100.00%	\$ 2,500	\$ 2,500	100.00%	\$ 2,500	\$ 2,500	100.00%
<b>102-XX SAFE STREETS:SUBTOTAL</b>	\$ -	\$ -	\$ 4,500	\$ 12,000	\$ 12,000	100.00%	\$ 12,000	\$ 12,000	100.00%	\$ 12,000	\$ 12,000	100.00%
<b>XX WATER QUALITY</b>												
<b>30 SERVICES</b>												
06 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ 12,600	100.00%	\$ 8,000	\$ 8,000	100.00%	\$ 8,000	\$ 8,000	100.00%
<b>Subtotal</b>	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ 12,600	100.00%	\$ 8,000	\$ 8,000	100.00%	\$ 8,000	\$ 8,000	100.00%
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
13 NEW EQUIPMENT	\$ -	\$ -	\$ 3,900	\$ 3,900	\$ 3,900	100.00%	\$ 3,900	\$ 3,900	100.00%	\$ 3,900	\$ 3,900	100.00%
<b>Subtotal</b>	\$ -	\$ -	\$ 3,900	\$ 3,900	\$ 3,900	100.00%	\$ 3,900	\$ 3,900	100.00%	\$ 3,900	\$ 3,900	100.00%
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.00%	\$ 1,500	\$ 1,500	100.00%	\$ 1,500	\$ 1,500	100.00%
06 COMMUNITY ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 1,600	\$ 1,600	100.00%	\$ 1,600	\$ 1,600	100.00%
<b>Subtotal</b>	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.00%	\$ 3,100	\$ 3,100	100.00%	\$ 3,100	\$ 3,100	100.00%
<b>90 DONATIONS</b>												
XX LAKE MONITORING	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>102-XX WATER QUALITY:SUBTOTAL</b>	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	100.00%	\$ 15,000	\$ 15,000	100.00%	\$ 15,000	\$ 15,000	100.00%
<b>103 PUBLIC ASSISTANCE</b>												
<b>01 GENERAL ASSISTANCE</b>												
<b>30 SERVICES</b>												
17 HOUSEHOLD (GA)	\$ 500	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
20 RENT(GA)	\$ 25,000	\$ 24,000	\$ 20,000	\$ 20,000	\$ (4,000)	-16.67%	\$ 20,000	\$ (4,000)	-16.67%	\$ 20,000	\$ (4,000)	-16.67%
21 FOOD (GA)	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ 1,000	100.00%
22 UTILITIES (GA)	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
23 FUEL (GA)	\$ 3,000	\$ 5,000	\$ 4,500	\$ 4,500	\$ (500)	-10.00%	\$ 4,500	\$ (500)	-10.00%	\$ 4,500	\$ (500)	-10.00%
35 ADMINISTRATIVE SERVICES	\$ 13,520	\$ 13,520	\$ 14,100	\$ 14,100	\$ 580		\$ 14,100	\$ 580		\$ -	\$ -	0.00%
<b>Subtotal</b>	\$ 47,520	\$ 46,270	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%	\$ 42,350	\$ (3,920)	-8.47%	\$ 14,100	\$ 580	4.29%
<b>103-01 GENERAL ASSISTANCE: SUBTOTAL</b>	\$ 47,520	\$ 46,270	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%	\$ 42,350	\$ (3,920)	-8.47%	\$ 14,100	\$ (3,920)	-8.47%

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>02 DONATIONS/CHARITY</b>												
<b>90 DONATIONS</b>												
01 CASCO PUBLIC LIBRARY	\$ 91,200	\$ 91,200	\$ 94,210	\$ -	\$ (91,200)	-100.00%	\$ 94,210	\$ 3,010	3.30%	\$ 94,210	\$ 3,010	3.30%
02 HOME HEALTH VISITING NURSES	\$ 2,300	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
03 NORTHERN LIGHT HEALTH	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%	\$ -	\$ (1,000)	-100.00%	\$ -	\$ (1,000)	-100.00%
04 THROUGH THESE DOORS	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	\$ (1,100)	-100.00%	\$ -	\$ (1,100)	-100.00%	\$ -	\$ (1,100)	-100.00%
05 TRI COUNTY COUNSELING	\$ 2,500	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
06 OPPORTUNITY ALLIANCE	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.00%	\$ -	\$ (5,000)	-100.00%	\$ -	\$ (5,000)	-100.00%
07 CASCO NAPLES MEAL SITE	\$ -	\$ 3,394	\$ 3,500	\$ -	\$ (3,394)	100.00%	\$ 3,500	\$ 106	3.12%	\$ 3,500	\$ 106	3.12%
08 AMERICAN LEGION	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
09 BRIDGTON CHAMBER OF COMMERCE	\$ -	\$ -	\$ 12,000	\$ -	\$ (500)	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
10 SEBAGO LAKE REGION CHAMBER	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.00%	\$ -	\$ (1,500)	100.00%	\$ -	\$ (500)	100.00%
11 LAKE REGION BUS SERVICE	\$ 10,000	\$ 12,000	\$ 13,000	\$ -	\$ (12,000)	-100.00%	\$ 13,000	\$ 1,000	-100.00%	\$ 13,000	\$ (1,500)	-100.00%
12 RAYMOND CASCO HISTORICAL SOCIETY	\$ -	\$ 1,800	\$ 2,000	\$ -	\$ (1,800)	0.00%	\$ 2,000	\$ 200	8.33%	\$ 2,000	\$ 1,000	8.33%
13 LIFE FLIGHT	\$ 912	\$ 911	\$ 912	\$ -	\$ (911)	-100.00%	\$ -	\$ (911)	100.00%	\$ -	\$ 200	100.00%
14 CRESCENT LAKE WATERSHED ASSOCIATION	\$ 2,000	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	100.00%	\$ 1,500	\$ -	-100.00%	\$ 1,500	\$ (911)	-100.00%
15 LAKE MONITORING PROGRAM	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)	-100.00%	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%
16 THOMPSON LAKE ENVIRONMENTAL ASSOC.	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	100.00%	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
17 LEA MILFOIL PROJECT	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
18 PLEASANT LAKE PARKER POND ASSOC.	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)	-100.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
19 MAINE PUBLIC RADIO	\$ -	\$ 100	\$ 100	\$ -	\$ (100)	100.00%	\$ -	\$ (100)	0.00%	\$ -	\$ -	0.00%
21 LOCAL FOOD PANTRIES	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ (3,600)	-100.00%	\$ 3,600	\$ -	0.00%	\$ 3,600	\$ -	0.00%
22 CROOKED RIVER SNOWMOBILE CLUB	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	100.00%	\$ 3,000	\$ 1,000	0.00%	\$ 3,000	\$ -	0.00%
23 ANDROSCOGGIN HEALTHCARE & HOSPICE	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	50.00%	\$ -	\$ 1,000	50.00%
XX LAKE REGION ATV	\$ -	\$ -	\$ 2,500	\$ -	\$ -		\$ 2,500	\$ 2,500	100.00%	\$ 2,500	\$ 2,500	100.00%
XX SOCIAL SERVICE ALLOCATION (RTP)	\$ -	\$ -	\$ 200	\$ -	\$ -		\$ 2,000	\$ 2,000	100.00%	\$ 2,000	\$ 2,000	100.00%
XX PLEASANT MOUNTAIN SKI CLUB	\$ -	\$ -	\$ 500	\$ -	\$ -		\$ 1,800	\$ 1,800	100.00%	\$ -	\$ 1,800	100.00%
<b>SUBTOTAL</b>	<b>\$ 138,612</b>	<b>\$ 155,105</b>	<b>\$ 165,422</b>	<b>\$ -</b>	<b>\$ (155,105)</b>	<b>-100.00%</b>	<b>\$ 139,810</b>	<b>\$ (13,495)</b>	<b>-8.70%</b>	<b>\$ 139,810</b>	<b>\$ (15,495)</b>	<b>-9.99%</b>
<b>103-02 DONATIONS/CHARITY: SUBTOTAL</b>	<b>\$ 138,612</b>	<b>\$ 155,105</b>	<b>\$ 165,422</b>	<b>\$ -</b>	<b>\$ (155,105)</b>	<b>-100.00%</b>	<b>\$ 141,610</b>	<b>\$ -13,495</b>	<b>-8.70%</b>	<b>\$ 139,810</b>	<b>\$ (15,495)</b>	<b>-9.99%</b>

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>104 PUBLIC SAFETY</b>												
<b>01 FIRE RESCUE DEPARTMENT</b>												
<b>10 PAYROLL</b>												
10 PER DIEM/STIPEND	\$ 445,500	\$ 461,093	\$ 400,000	\$ 400,000	\$ (61,093)	-13.25%	\$ 400,000	\$ (61,093)	-13.25%	\$ 400,000	\$ (61,093)	-13.25%
18 FIRE CHIEF	\$ 81,500	\$ 84,353	\$ 100,625	\$ 100,625	\$ 16,272	19.29%	\$ 100,625	\$ 16,272	19.29%	\$ 100,625	\$ 16,272	19.29%
19 F/R STIPENDS	\$ 8,000	\$ 8,280	\$ 8,000	\$ 8,000	\$ (280)	-3.38%	\$ 8,000	\$ (280)	-3.38%	\$ 8,000	\$ (280)	-3.38%
29 FT FIRE & RESCUE (6 FF)	\$ 251,040	\$ 259,826	\$ 440,362	\$ 376,917	\$ 117,091	45.07%	\$348,300	\$ 88,474	34.05%	\$ 376,917	\$ 117,091	45.07%
33 ASST TO THE CHIEF	\$ 59,075	\$ 61,143	\$ -	\$ -	\$ (61,143)	-100.00%	\$ -	\$ (61,143)	-100.00%	\$ -	\$ (61,143)	-100.00%
XX ASSITANT FIRE CHIEF	\$ -	\$ -	\$ 87,500	\$ 87,500	\$ -	-	\$65,625	\$ -	-	\$ 87,500	\$ 87,500	#DIV/0!
98 HOLIDAY & OVERTIME	\$ 90,000	\$ 97,300	\$ 117,000	\$ 100,000	\$ 2,700	2.77%	\$ 100,000	\$ 2,700	2.77%	\$ 100,000	\$ 2,700	2.77%
<b>Subtotal</b>	<b>\$ 935,115</b>	<b>\$ 971,995</b>	<b>\$ 1,153,487</b>	<b>\$ 1,073,042</b>	<b>\$ 101,047</b>	<b>10.40%</b>	<b>\$1,022,550</b>	<b>\$ 50,555</b>	<b>5.20%</b>	<b>\$ 1,073,042</b>	<b>\$ 101,047</b>	<b>10.40%</b>
<b>30 SERVICES</b>												
02 ADVERTISING	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
05 IT SERVICES	\$ 20,000	\$ 20,000	\$ 5,000	\$ 5,000	\$ (15,000)	-75.00%	\$ 5,000	\$ (15,000)	-75.00%	\$ 5,000	\$ (15,000)	-75.00%
06 PROFESSIONAL SERVICES	\$ 32,000	\$ 32,000	\$ 25,000	\$ 25,000	\$ (7,000)	-21.88%	\$ 25,000	\$ (7,000)	-21.88%	\$ 25,000	\$ (7,000)	-21.88%
07 COPIER MAINTENANCE	\$ 1,375	\$ 1,375	\$ 1,200	\$ 1,200	\$ (175)	-12.73%	\$ 1,200	\$ (175)	-12.73%	\$ 1,200	\$ (175)	-12.73%
09 DUES & FEES	\$ 2,500	\$ 2,000	\$ 1,250	\$ 1,250	\$ (750)	-37.50%	\$ 1,250	\$ (750)	-37.50%	\$ 1,250	\$ (750)	-37.50%
13 DISPATCH/PARAMEDIC ASSIST.	\$ 31,064	\$ 31,995	\$ 35,000	\$ 35,925	\$ 3,930	12.28%	\$ 35,925	\$ 3,930	12.28%	\$ 35,925	\$ 3,930	12.28%
14 GIFTS/FLOWERS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
30 BILLING SERVICES	\$ 20,000	\$ 19,450	\$ 18,300	\$ 18,300	\$ (1,150)	-5.91%	\$ 18,300	\$ (1,150)	-5.91%	\$ 18,300	\$ (1,150)	-5.91%
37 PARAMEDIC INTERCEPT	\$ -	\$ 3,000	\$ 28,000	\$ 28,000	\$ 25,000	833.33%	\$28,000	\$ 25,000	833.33%	\$ 28,000	\$ 25,000	833.33%
56 SOFTWARE	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	100.00%	\$20,000	\$ 20,000	100.00%	\$ 20,000	\$ 20,000	100.00%
<b>Subtotal</b>	<b>\$ 112,189</b>	<b>\$ 111,070</b>	<b>\$ 135,000</b>	<b>\$ 135,925</b>	<b>\$ 24,855</b>	<b>22.38%</b>	<b>\$ 135,925</b>	<b>\$ 24,855</b>	<b>22.38%</b>	<b>\$ 135,925</b>	<b>\$ 24,855</b>	<b>22.38%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
01 SUPPLIES	\$ 8,000	\$ 8,000	\$ 8,500	\$ 8,000	\$ -	0.00%	\$ 8,000	\$ -	100.00%	\$ 8,000	\$ -	0.00%
05 FOOD	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
06 GAS/DIESEL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
07 UNIFORMS	\$ 10,000	\$ 10,000	\$ 14,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
08 FIREFIGHTING PPE	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	0.00%	\$ 10,000	\$ (5,000)	100.00%	\$ 10,000	\$ (5,000)	-33.33%
09 OXYGEN	\$ 1,500	\$ 2,250	\$ 2,500	\$ 2,250	\$ -	0.00%	\$ 2,250	\$ -	0.00%	\$ 2,250	\$ -	0.00%
10 MEDICAL SUPPLIES	\$ 20,000	\$ 20,000	\$ 22,000	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%
13 NEW EQUIPMENT	\$ 30,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%	\$ 32,000	\$ -	0.00%	\$ 32,000	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 110,500</b>	<b>\$ 88,250</b>	<b>\$ 90,000</b>	<b>\$ 83,250</b>	<b>\$ (5,000)</b>	<b>-5.67%</b>	<b>\$ 83,250</b>	<b>\$ (5,000)</b>	<b>-5.67%</b>	<b>\$ 83,250</b>	<b>\$ (5,000)</b>	<b>-5.67%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>												
01 BUILDING MAINTENANCE	\$ 15,000	\$ 12,000	\$ 15,000	\$ 12,000	\$ -	0.00%	\$12,000	\$ -	0.00%	\$ 12,000	\$ -	0.00%
02 FURNACE/BOILERS	\$ 2,000	\$ 1,500	\$ 2,500	\$ 1,500	\$ -	0.00%	\$1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
03 GENERATORS	\$ 1,800	\$ 1,800	\$ 2,000	\$ 2,200	\$ 400	22.22%	\$2,200	\$ 400	22.22%	\$ 2,200	\$ 400	22.22%
06 CHIEF'S VEHICLE	\$ 1,750	\$ 1,750	\$ 2,500	\$ 1,750	\$ -	0.00%	\$1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%
07 EQUIPMENT REPAIR/MAINT.	\$ 6,000	\$ 6,000	\$ 8,000	\$ 7,000	\$ 1,000	16.67%	\$7,000	\$ 1,000	16.67%	\$ 7,000	\$ 1,000	16.67%
08 PAGERS	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,000	\$ -	0.00%	\$4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
09 BOAT	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%	\$1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%
16 AMBULANCE 1	\$ 7,500	\$ 7,500	\$ 9,500	\$ 7,500	\$ -	0.00%	\$7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%
17 AMBULANCE 2	\$ 7,500	\$ 9,000	\$ 10,000	\$ 9,000	\$ -	0.00%	\$9,000	\$ -	0.00%	\$ 9,000	\$ -	0.00%
18 UTILITY 10	\$ 1,000	\$ 1,500	\$ 2,000	\$ 1,500	\$ -	0.00%	\$1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
19 TANK 11	\$ 7,500	\$ 7,500	\$ 8,000	\$ 7,500	\$ -	0.00%	\$7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%
20 ENGINE 12	\$ 12,000	\$ 10,500	\$ 9,500	\$ 10,500	\$ -	0.00%	\$10,500	\$ -	0.00%	\$ 10,500	\$ -	0.00%
21 ENGINE 14	\$ 8,500	\$ 8,500	\$ 10,000	\$ 9,000	\$ 500	5.88%	\$9,000	\$ 500	5.88%	\$ 9,000	\$ 500	5.88%
22 FORESTRY 15	\$ 1,750	\$ 1,750	\$ 4,000	\$ 3,000	\$ 1,250	71.43%	\$3,000	\$ 1,250	71.43%	\$ 3,000	\$ 1,250	71.43%
23 AMBULANCE 3	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	\$0	\$ -	0.00%	\$ -	\$ -	0.00%
24 SQUAD 18	\$ 1,500	\$ 3,500	\$ 4,750	\$ 3,500	\$ -	0.00%	\$3,500	\$ -	0.00%	\$ 3,500	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 79,550</b>	<b>\$ 78,550</b>	<b>\$ 94,000</b>	<b>\$ 81,700</b>	<b>\$ 3,150</b>	<b>4.01%</b>	<b>\$81,700</b>	<b>\$ 3,150</b>	<b>4.01%</b>	<b>\$ 81,700</b>	<b>\$ 3,150</b>	<b>4.01%</b>
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ 7,150	\$ 7,150	\$ 7,000	\$ 7,150	\$ -	0.00%	\$7,150	\$ -	0.00%	\$ 7,150	\$ -	0.00%
02 MILEAGE	\$ 200	\$ -	\$ -	\$ -	\$ -	0.00%	\$0	\$ -	100.00%	\$ -	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 500	\$ 500	\$ 1,000	\$ 500	\$ -	0.00%	\$500	\$ -	0.00%	\$ 500	\$ -	0.00%
04 PHYSICAL	\$ 6,000	\$ 7,500	\$ 10,000	\$ 7,500	\$ -	0.00%	\$7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%
05 FIRE EMS CERTIFICATE SCHOOL	\$ 7,150	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%
<b>Subtotal</b>	<b>\$ 21,000</b>	<b>\$ 20,150</b>	<b>\$ 24,000</b>	<b>\$ 21,150</b>	<b>\$ 1,000</b>	<b>4.96%</b>	<b>\$21,150</b>	<b>\$ 1,000</b>	<b>4.96%</b>	<b>\$ 21,150</b>	<b>\$ 1,000</b>	<b>4.96%</b>
<b>104-01 FIRE RESCUE: SUBTOTALS</b>	<b>\$ 1,258,354</b>	<b>\$ 1,270,015</b>	<b>\$ 1,496,487</b>	<b>\$ 1,395,067</b>	<b>\$ 125,052</b>	<b>9.85%</b>	<b>\$1,344,575</b>	<b>\$74,560</b>	<b>5.87%</b>	<b>\$ 1,395,067</b>	<b>\$ 125,052</b>	<b>9.85%</b>

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>03 ANIMAL CONTROL</b>												
<b>10 PAYROLL</b>												
09 ASSISTANT ACO	\$ 20,800	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
17 ANIMAL CONTROL OFFICER	\$ 47,362	\$ 49,020	\$ 50,638	\$ 50,638	\$ 1,618	3.30%	\$ 50,638	\$ 1,618	3.30%	\$ 50,638	\$ 1,618	3.30%
98 OVERTIME	\$ 5,000	\$ 4,592	\$ 4,000	\$ 4,000	\$ (592)	100.00%	\$ 4,000	\$ (592)	-12.89%	\$ 4,000	\$ (592)	-12.89%
<b>Subtotal</b>	<b>\$ 73,162</b>	<b>\$ 53,612</b>	<b>\$ 54,638</b>	<b>\$ 54,638</b>	<b>\$ 1,026</b>	<b>1.91%</b>	<b>\$ 54,638</b>	<b>\$ 1,026</b>	<b>1.91%</b>	<b>\$ 54,638</b>	<b>\$ 1,026</b>	<b>1.91%</b>
<b>11 BENEFITS &amp; INSURANCE</b>												
01 HEALTH INSURANCE	\$ 31,026	\$ 31,026	\$ 33,390	\$ 33,390	\$ 2,364	7.62%	\$ 33,390	\$ 2,364	7.62%	\$ 33,390	\$ 2,364	7.62%
02 FICA/MED/RETIREMENT	\$ 6,624	\$ 8,570	\$ 6,985	\$ 6,985	\$ (1,585)	-18.50%	\$ 6,985	\$ (1,585)	-18.50%	\$ 6,985	\$ (1,585)	-18.50%
03 WORKERS COMP	\$ 436	\$ 312	\$ 312	\$ 312	\$ (0)	-0.05%	\$ 312	\$ -	0.00%	\$ 312	\$ (0)	-0.05%
<b>Subtotal</b>	<b>\$ 38,086</b>	<b>\$ 39,908</b>	<b>\$ 40,687</b>	<b>\$ 40,687</b>	<b>\$ 779</b>	<b>1.95%</b>	<b>\$ 40,687</b>	<b>\$ 779</b>	<b>1.95%</b>	<b>\$ 40,687</b>	<b>\$ 779</b>	<b>1.95%</b>
<b>20 UTILITIES</b>												
02 PHONE/CELL PHONES	\$ 828	\$ 1,320	\$ 1,320	\$ 1,320	\$ -	0.00%	\$ 1,320	\$ -	0.00%	\$ 1,320	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 828</b>	<b>\$ 1,320</b>	<b>\$ 1,320</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>0.00%</b>
<b>30 SERVICES</b>												
06 PROFESSIONAL SERVICES	\$ 5,214	\$ 5,360	\$ 5,360	\$ 5,360	\$ -	0.00%	\$ 5,360	\$ -	0.00%	\$ 5,360	\$ -	0.00%
09 DUES & FEES	\$ -	\$ 50	\$ 50	\$ 50	\$ -	0.00%	\$ 50	\$ -	100.00%	\$ 50	\$ -	100.00%
33 VETERINARIAN SERVICES	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 6,214</b>	<b>\$ 5,410</b>	<b>\$ 5,410</b>	<b>\$ 5,410</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 5,410</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 5,410</b>	<b>\$ -</b>	<b>0.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
01 SUPPLIES	\$ 2,500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
06 GAS/DIESEL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
13 NEW EQUIPMENT	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
14 UNIFORMS	\$ -	\$ 750	\$ 750	\$ 500	\$ (250)	100.00%	\$ 500	\$ (250)	-33.33%	\$ 500	\$ (250)	-33.33%
<b>Subtotal</b>	<b>\$ 6,200</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>	<b>\$ 1,500</b>	<b>\$ (250)</b>	<b>-14.29%</b>	<b>\$ 1,500</b>	<b>\$ (250)</b>	<b>-14.29%</b>	<b>\$ 1,500</b>	<b>\$ (250)</b>	<b>-14.29%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>												
07 EQUIPMENT REPAIR/MAINT.	\$ 1,000	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
21 ACO VEHICLE	\$ 500	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 1,500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 250	\$ 250	\$ 150	\$ (100)	-40.00%	\$ 150	\$ (100)	-40.00%	\$ 150	\$ (100)	-40.00%
02 MILEAGE	\$ 800	\$ 250	\$ 250	\$ 100	\$ (150)	-60.00%	\$ 100	\$ (150)	-60.00%	\$ 100	\$ (150)	-60.00%
<b>Subtotal</b>	<b>\$ 1,800</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.00%</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.00%</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.00%</b>
<b>104-03 ANIMAL CONTROL : SUBTOTALS</b>	<b>\$ 127,790</b>	<b>\$ 103,000</b>	<b>\$ 104,805</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>
<b>04 EMA</b>												
<b>10 PAYROLL</b>												
20 EMA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>30 SERVICES</b>												
05 SOFTWARE/IT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
01 SUPPLIES	\$ 4,000	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%	\$ 500	\$ 500	-50.00%	\$ 500	\$ (500)	-50.00%
07 UNIFORMS/PPE	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ 400	\$ 400	0.00%	\$ 400	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 4,400</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ 900</b>	<b>\$ (500)</b>	<b>-35.71%</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>-35.71%</b>	<b>\$ 900</b>	<b>\$ (500)</b>	<b>-35.71%</b>
<b>70 TRAINING &amp; TRAVEL</b>												
01 TRAINING/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
02 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 750	\$ 750	\$ 750	\$ 500	\$ (250)	-33.33%	\$ 500	\$ 500	-33.33%	\$ 500	\$ (250)	-33.33%
<b>Subtotal</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 500</b>	<b>\$ (250)</b>	<b>-33.33%</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>(250)</b>	<b>\$ 500</b>	<b>\$ (250)</b>	<b>-33.33%</b>
<b>104-04 EMA: SUBTOTALS</b>	<b>\$ 5,150</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>	<b>\$ 1,400</b>	<b>\$ (750)</b>	<b>-34.88%</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ (750)</b>	<b>\$ 1,400</b>	<b>\$ (750)</b>	<b>-34.88%</b>

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>105 PUBLIC WORKS/ROADS</b>												
<b>01 PUBLIC WORKS ROADS</b>												
<b>10 PAYROLL</b>												
27 PUBLIC WORKS FOREMAN	\$ 67,406	\$ 69,765	\$ 72,072	\$ 72,072	\$ 2,307	3.31%	\$ 72,072	\$ 2,307	3.31%	\$ 72,072	\$ 2,307	3.31%
31 PUBLIC WORKS TRUCK DRIVER	\$ 94,183	\$ 97,480	\$ 168,015	\$ 168,015	\$ 70,535	16.1%	\$ 113,215	\$ 15,735	16.14%	\$ 113,215	\$ 15,735	16.14%
98 OVERTIME	\$ 5,000	\$ 5,000	\$ 9,000	\$ 9,000	\$ 4,000	80.00%	\$ 9,000	\$ 4,000	80.00%	\$ 9,000	\$ 4,000	80.00%
<b>Subtotal</b>	<b>\$ 166,589</b>	<b>\$ 172,245</b>	<b>\$ 249,087</b>	<b>\$ 249,087</b>	<b>\$ 76,842</b>	<b>44.61%</b>	<b>\$ 194,287</b>	<b>\$ 22,042</b>	<b>12.80%</b>	<b>\$ 194,287</b>	<b>\$ 22,042</b>	<b>12.80%</b>
<b>30 SERVICES</b>												
05 IT SERVICES	\$ 6,860	\$ 1,050	\$ 6,850	\$ 1,500	\$ 450	42.86%	\$ 1,500	\$ 450	42.86%	\$ 1,500	\$ 450	42.86%
06 PROFESSIONAL SERVICES	\$ 25,000	\$ 20,000	\$ 25,000	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%
11 SNOW REMOVAL	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
12 LAWN CARE	\$ 34,000	\$ 35,700	\$ 37,485	\$ 37,485	\$ 1,785	5.00%	\$ 37,485	\$ 1,785	5.00%	\$ 37,485	\$ 1,785	5.00%
16 PRINTING MAPPING	\$ 250	\$ 250	\$ -	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
18 REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
29 PLOWING RELATED	\$ 404,250	\$ 436,400	\$ 436,400	\$ 354,240	\$ (82,160)	-18.83%	\$ 457,841	\$ 21,441	4.91%	\$ 457,841	\$ 21,441	4.91%
31 ROAD WORK SERVICES	\$ 150,000	\$ 150,000	\$ 180,000	\$ 150,000	\$ -	0.00%	\$ 150,000	\$ -	0.00%	\$ 150,000	\$ -	0.00%
56 SOFTWARE	\$ -	\$ 5,800	\$ -	\$ -	\$ (5,800)	100.00%	\$ -	\$ (5,800)		\$ -	\$ (5,800)	-100.00%
<b>Subtotal</b>	<b>\$ 623,360</b>	<b>\$ 650,700</b>	<b>\$ 605,075</b>	<b>\$ 564,975</b>	<b>\$ (85,725)</b>	<b>-13.17%</b>	<b>\$ 668,576</b>	<b>\$ 17,876</b>	<b>2.75%</b>	<b>\$ 668,576</b>	<b>\$ 17,876</b>	<b>2.75%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>												
01 SUPPLIES	\$ 10,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.00%	\$ 16,000	\$ -	100.00%	\$ 16,000	\$ -	0.00%
04 BUILDING SUPPLIES	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
06 GAS/DIESEL	\$ 4,000	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%
11 SIGNS	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
13 NEW EQUIPMENT	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%
14 SAND/GRAVEL	\$ 70,000	\$ 60,000	\$ 70,000	\$ 50,000	\$ (10,000)	-16.67%	\$ 50,000	\$ (10,000)	-16.67%	\$ 50,000	\$ (10,000)	-16.67%
15 SALT	\$ 90,000	\$ 95,000	\$ 110,000	\$ 100,000	\$ 5,000	5.26%	\$ 100,000	\$ 5,000	5.26%	\$ 100,000	\$ 5,000	5.26%
21 EQUIPMENT RENTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 209,000</b>	<b>\$ 214,000</b>	<b>\$ 239,000</b>	<b>\$ 209,000</b>	<b>\$ (5,000)</b>	<b>-2.34%</b>	<b>\$ 209,000</b>	<b>\$ (5,000)</b>	<b>-2.34%</b>	<b>\$ 209,000</b>	<b>\$ (5,000)</b>	<b>-2.34%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>												
01 BUILDING MAINTENANCE			\$ 8,000	\$ 8,000			\$ 8,000	\$ -		\$ 8,000	\$ 8,000	100.00%
05 PUBLIC WORKS VEHICLE	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%
07 EQUIPMENT	\$ 1,000	\$ 5,000	\$ 10,000	\$ 5,000			\$ 5,000	\$ -	100.00%	\$ 5,000	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 20,300</b>	<b>\$ 20,000</b>	<b>\$ 33,000</b>	<b>\$ 28,000</b>	<b>\$ 8,000</b>	<b>40.00%</b>	<b>\$ 28,000</b>	<b>\$ 8,000</b>	<b>40.00%</b>	<b>\$ 28,000</b>	<b>\$ 8,000</b>	<b>40.00%</b>
<b>70 TRAINING &amp; TRAVEL</b>												
01 CONFERENCE/TRAINING FEES	\$ 2,500	\$ 1,000	\$ 1,500	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 200	\$ 100	\$ -	\$ 100	\$ -	0.00%	\$ 100	\$ -	100.00%	\$ 100	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 2,700</b>	<b>\$ 1,100</b>	<b>\$ 1,500</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>0.00%</b>
<b>105-01 PUBLIC WORKS: SUBTOTALS</b>												
	<b>\$ 1,021,949</b>	<b>\$ 1,058,045</b>	<b>\$ 1,127,662</b>	<b>\$ 1,052,162</b>	<b>\$ (5,883)</b>	<b>-0.56%</b>	<b>\$ 1,100,963</b>	<b>\$ 42,918</b>	<b>4.06%</b>	<b>\$ 1,100,963</b>	<b>\$ 42,918</b>	<b>4.06%</b>
<b>03 DAMS</b>												
<b>30 SERVICES</b>												
18 REIMBURSEMENTS	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
<b>60 REPAIRS &amp; MAINTENANCE</b>												
10 DAM RELATED REPAIR/MAINT.	\$ 5,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
<b>70 TRAINING &amp; TRAVEL</b>												
02 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 10,000</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>105-03 DAMS: SUBTOTAL</b>												
	<b>\$ 10,000</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>

	APPROVED FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>107 TRANSFER STATION/BULKY WASTE</b>												
<b>30 SERVICES</b>												
06 PROFESSIONAL SERVICES	\$ 94,780	\$ 105,000	\$ 123,000	\$ 123,000	\$ 18,000	17.14%	\$ 123,000	\$ 18,000	17.14%	\$ 123,000	\$ 18,000	17.14%
24 INTERLOCAL AGREEMENT	\$ 375,880	\$ 390,658	\$ 393,314	\$ 393,314	\$ 2,656	0.68%	\$ 393,314	\$ 2,656	0.68%	\$ 393,314	\$ 2,656	0.68%
<b>107 TRANSFER STATION/BULKY WASTE: SUBTOTAL</b>	<b>\$ 363,276</b>	<b>\$ 495,658</b>	<b>\$ 516,314</b>	<b>\$ 516,314</b>	<b>\$ 20,656</b>	<b>4.17%</b>	<b>\$ 516,314</b>	<b>\$ 20,656</b>	<b>4.17%</b>	<b>\$ 516,314</b>	<b>\$ 20,656</b>	<b>4.17%</b>
<b>110 BENEFITS AND INSURANCES</b>												
<b>11 BENEFITS &amp; INSURANCE</b>												
01 HEALTH INSURANCE	\$ 439,663	\$ 440,471	\$ 529,403	\$ 519,999	\$ 79,528	18.06%	\$ 486,897	\$ 46,426	10.54%	\$ 519,999	\$ 79,528	18.06%
02 FICA/MED/RETIREMENT	\$ 272,140	\$ 284,652	\$ 326,333	\$ 326,333	\$ 41,681	14.64%	\$ 310,316	\$ 25,664	9.02%	\$ 326,333	\$ 41,681	14.64%
03 WORKERS COMP	\$ 47,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	0.00%	\$ 57,000	\$ -	0.00%	\$ 57,000	\$ -	0.00%
04 UNEMPLOYMENT	\$ 16,000	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%	\$ 2,200	\$ -	0.00%	\$ 2,200	\$ -	0.00%
Subtotal	\$ 774,803	\$ 784,323	\$ 914,936	\$ 905,532	\$ 121,209	15.45%	\$ 856,413	\$ 72,090	9.19%	\$ 905,532	\$ -	0.00%
<b>10 OTHER INSURANCE</b>												
01 PROPERTY & CASUALTY	\$ 42,525	\$ 46,000	\$ 49,000	\$ 49,000	\$ 3,000	6.52%	\$ 49,000	\$ 3,000	6.52%	\$ 49,000	\$ 121,209	100.00%
02 OTHER INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Subtotal	\$ 42,525	\$ 46,000	\$ 49,000	\$ 49,000	\$ 3,000	6.52%	\$ 49,000	\$ 3,000	6.52%	\$ 49,000	\$ 3,000	6.52%
<b>106 BENEFITS &amp; INSURANCES: SUBTOTAL</b>	<b>\$ 817,328</b>	<b>\$ 830,323</b>	<b>\$ 963,936</b>	<b>\$ 954,532</b>	<b>\$ 124,209</b>	<b>14.96%</b>	<b>\$ 905,413</b>	<b>\$ 75,090</b>	<b>9.04%</b>	<b>\$ 954,532</b>	<b>\$ 124,209</b>	<b>14.96%</b>
<b>111 UTILITIES</b>												
<b>20 UTILITIES</b>												
01 ELECTRICITY	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%
02 PHONE/CELL PHONES	\$ 22,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000	20.00%	\$ 30,000	\$ 5,000	20.00%	\$ 30,000	\$ 5,000	20.00%
03 INTERNET	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%
04 HEATING OIL	\$ 22,000	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0.00%	\$ 17,500	\$ -	0.00%	\$ 17,500	\$ -	0.00%
05 PROPANE	\$ 2,000	\$ 2,500	\$ 2,000	\$ 2,000	\$ (500)	-20.00%	\$ 2,000	\$ (500)	-20.00%	\$ 2,000	\$ (500)	-20.00%
06 STREETLIGHTS	\$ 11,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
08 PORTABLE TOILETS	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	0.00%
09 GAS/DIESEL	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 40,000	\$ -	100.00%	\$ 30,000	\$ -	0.00%
<b>107 UTILITIES: SUBTOTAL</b>	<b>\$ 100,500</b>	<b>\$ 123,500</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>	<b>\$ 4,500</b>	<b>3.64%</b>	<b>\$ 138,000</b>	<b>\$ 14,500</b>	<b>11.74%</b>	<b>\$ 128,000</b>	<b>\$ 4,500</b>	<b>3.64%</b>
<b>OPERATIONAL BUDGET TOTALS</b>	<b>\$ 5,243,676</b>	<b>\$ 5,647,251</b>	<b>\$ 6,219,656</b>	<b>\$ 5,849,637</b>	<b>\$ 202,386</b>	<b>3.58%</b>	<b>\$ 5,913,187</b>	<b>\$ 265,936</b>	<b>4.71%</b>	<b>\$ 5,994,736</b>	<b>\$ 347,485</b>	<b>6.15%</b>
DEBT SERVICES	\$ 363,932	\$ 352,856	\$ 346,776	\$ 346,776	\$ (6,080)	-1.72%	\$ 346,776	\$ (6,080)	-1.72%	\$ 346,776	\$ (6,080)	-1.72%
CAPITAL RAISED AND APPROPRIATED	\$ 621,914	\$ 600,000	\$ 1,110,000	\$ 936,000	\$ 336,000	56.00%	\$ 1,311,000	\$ 711,000	118.50%	\$ 1,216,000	\$ 616,000	102.67%
TOTAL EXPENDITURES	\$ 6,229,522	\$ 6,600,107	\$ 7,676,432	\$ 7,132,413	\$ 532,306	8.54%	\$ 7,570,963	\$ 970,856	14.71%	\$ 7,557,512	\$ 957,405	14.51%
TOWN EXPENDITURES MINUS REVENUES	\$ 3,956,349	\$ 4,376,510	\$ 5,309,162	\$ 4,765,143	\$ 388,633	8.88%	\$ 5,203,694	\$ 827,184	18.90%	\$ 5,190,242	\$ 813,732	18.59%
MSAD 61	\$ 7,188,098	\$ 7,848,816	\$ 8,106,957	\$ 8,106,957	\$ 258,141	3.29%	\$ 8,106,957	\$ 258,141	3.29%	\$ 8,106,957	\$ 258,141	3.29%
Cumberland County Taxes	\$ 603,933	\$ 639,014	\$ 689,270	\$ 689,270	\$ 50,256	7.86%	\$ 689,270	\$ 50,256	7.86%	\$ 689,270	\$ 50,256	7.86%
Total Taxes Raised	\$ 11,748,380	\$ 12,864,340	\$ 14,105,389	\$ 13,561,370	\$ 697,030	5.42%	\$ 13,999,921	\$ 1,135,581	8.83%	\$ 13,986,469	\$ 1,122,129	8.72%

Updated 04-02-2026

FY 27

ADMINISTRATIVE COST CENTER

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
<b>100 ADMINISTRATION</b>																			
<b>01 Admin</b>																			
<b>10 PAYROLL</b>																			
01 TOWN MANAGER	\$ 119,402	\$ 119,482	\$ 123,581	\$ 126,187	\$ 127,906	\$ 132,127	\$ 132,127	\$ 4,221	3.30%	\$ 132,127	\$ 4,221	3.30%	\$ 132,127	\$ 4,221	3.30%	\$ 132,127	\$ 4,221	3.30%	
02 TOWN CLERK	\$ 62,202	\$ 63,114	\$ 64,379	\$ 66,690	\$ 66,632	\$ 68,831	\$ 68,831	\$ 2,199	3.30%	\$ 68,831	\$ 2,199	3.30%	\$ 68,831	\$ 2,199	3.30%	\$ 68,831	\$ 2,199	3.30%	
03 TREASURER	\$ 76,779	\$ 80,353	\$ 79,466	\$ 83,457	\$ 82,247	\$ 84,961	\$ 84,961	\$ 2,714	3.30%	\$ 84,961	\$ 2,714	3.30%	\$ 84,961	\$ 2,714	3.30%	\$ 84,961	\$ 2,714	3.30%	
04 DEPUTY CLERK	\$ 50,839	\$ 50,951	\$ 52,618	\$ 53,706	\$ 54,460	\$ 56,257	\$ 56,257	\$ 1,797	3.30%	\$ 56,257	\$ 1,797	3.30%	\$ 56,257	\$ 1,797	3.30%	\$ 56,257	\$ 1,797	3.30%	
05 DEPUTY TREASURER	\$ 53,165	\$ 55,606	\$ 55,026	\$ 59,843	\$ 56,952	\$ 58,831	\$ 58,831	\$ 1,879	3.30%	\$ 58,831	\$ 1,879	3.30%	\$ 58,831	\$ 1,879	3.30%	\$ 58,831	\$ 1,879	3.30%	
06 OFFICE CLERK	\$ 43,196	\$ 35,948	\$ 44,708	\$ 37,629	\$ 46,273	\$ 47,800	\$ 47,800	\$ 1,527	3.30%	\$ 47,800	\$ 1,527	3.30%	\$ 47,800	\$ 1,527	3.30%	\$ 47,800	\$ 1,527	3.30%	
07 ASSESSING CLERK	\$ -	\$ 2,250	\$ -	\$ 43,004	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
09 OFFICE CLERK	\$ 41,600	\$ 39,377	\$ 43,056	\$ 46,555	\$ 44,563	\$ 46,034	\$ 46,034	\$ 1,471	3.30%	\$ 46,034	\$ 1,471	3.30%	\$ 46,034	\$ 1,471	3.30%	\$ 46,034	\$ 1,471	3.30%	
26 ELECTIONS	\$ 4,500	\$ 2,921	\$ 4,500	\$ 2,844	\$ 3,257	\$ 3,000	\$ 3,000	\$ (257)	-7.89%	\$ 3,000	\$ (257)	100.00%	\$ 3,000	\$ (257)	-7.89%	\$ 3,000	\$ (257)	-7.89%	
28 SELECTBOARD	\$ 17,250	\$ 13,800	\$ 17,250	\$ 13,800	\$ 17,250	\$ 13,800	\$ 13,800	\$ (3,450)	-20.00%	\$ 13,800	\$ (3,450)	100.00%	\$ 17,250	\$ -	0.00%	\$ 17,250	\$ -	0.00%	
32 COMMUNICATION PERSONNEL	\$ 60,000	\$ 51,917	\$ 62,100	\$ 67,590	\$ 64,274	\$ 66,395	\$ 66,395	\$ 2,121	3.30%	\$ 66,395	\$ 2,121	3.30%	\$ 66,395	\$ 2,121	3.30%	\$ 66,395	\$ 2,121	3.30%	
98 OVERTIME	\$ 5,000	\$ 8,067	\$ 5,180	\$ 8,773	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	100.00%	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%	
99 WAGE & BENEFIT ADJUSTMENT	\$ 10,000	\$ 2,100	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	100.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	
<b>Subtotal</b>	<b>\$ 543,933</b>	<b>\$ 525,886</b>	<b>\$ 556,864</b>	<b>\$ 568,178</b>	<b>\$ 574,814</b>	<b>\$ 589,036</b>	<b>\$ 589,036</b>	<b>\$ 14,222</b>	<b>2.47%</b>	<b>\$ 589,036</b>	<b>\$ 14,222</b>	<b>2.47%</b>	<b>\$ 592,486</b>	<b>\$ 17,672</b>	<b>3.07%</b>	<b>\$ 592,486</b>	<b>\$ 17,672</b>	<b>3.07%</b>	
<b>30 SERVICES</b>																			
02 ADVERTISING	\$ 1,500	\$ 744	\$ 1,500	\$ 216	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%	
03 POSTAGE/MAILING SERVICES	\$ 800	\$ 8,673	\$ 4,000	\$ 4,201	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	
04 AUDIT & FINANCE	\$ 15,000	\$ 10,400	\$ 12,500	\$ 27,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	
05 IT SERVICES	\$ 25,000	\$ 34,798	\$ 44,000	\$ 53,811	\$ 47,000	\$ 15,000	\$ 15,000	\$ (32,000)	-68.09%	\$ 15,000	\$ (32,000)	-68.09%	\$ 15,000	\$ (32,000)	-68.09%	\$ 15,000	\$ (32,000)	-68.09%	
06 PROFESSIONAL SERVICES	\$ 50,000	\$ 54,899	\$ 25,000	\$ 27,198	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%	
07 COPIER MAINTENANCE	\$ 4,000	\$ 9,594	\$ 8,500	\$ 10,706	\$ 8,500	\$ 11,080	\$ 11,080	\$ 2,580	30.35%	\$ 11,080	\$ 2,580	30.35%	\$ 11,080	\$ 2,580	30.35%	\$ 11,080	\$ 2,580	30.35%	
09 DUES & FEES	\$ 15,000	\$ 16,107	\$ 17,000	\$ 17,507	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%	\$ 17,000	\$ -	0.00%	\$ 17,000	\$ -	0.00%	\$ 17,000	\$ -	0.00%	
10 WEBSITE RELATED	\$ 7,500	\$ 2,665	\$ 6,700	\$ 6,717	\$ 7,000	\$ 17,250	\$ 17,250	\$ 10,250	146.43%	\$ 17,250	\$ 10,250	146.43%	\$ 17,250	\$ 10,250	146.43%	\$ 17,250	\$ 10,250	146.43%	
14 GIFTS/FLOWERS	\$ 1,500	\$ 348	\$ 1,000	\$ 244	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	
16 PRINTING/MAPPING	\$ 1,600	\$ 77	\$ 1,000	\$ 124	\$ 750	\$ 750	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	
25 SECURITY	\$ 3,200	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	
26 ELECTIONS	\$ 6,000	\$ 5,730	\$ 6,000	\$ 4,954	\$ 4,000	\$ 3,000	\$ 3,000	\$ (1,000)	-25.00%	\$ 3,000	\$ (1,000)	-25.00%	\$ 3,000	\$ (1,000)	-25.00%	\$ 3,000	\$ (1,000)	-25.00%	
27 BROADCASTING/LRTV	\$ 25,000	\$ 26,470	\$ 25,000	\$ 26,170	\$ 13,500	\$ 27,500	\$ 27,500	\$ 14,000	103.70%	\$ 27,500	\$ 14,000	103.70%	\$ 27,500	\$ 14,000	103.70%	\$ 27,500	\$ 14,000	103.70%	
56 SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	100.00%	\$ 32,500	\$ 32,500	100.00%	\$ 32,500	\$ 32,500	100.00%	\$ 32,500	\$ 32,500	100.00%	
<b>Subtotal</b>	<b>\$ 156,100</b>	<b>\$ 170,505</b>	<b>\$ 153,200</b>	<b>\$ 179,348</b>	<b>\$ 143,250</b>	<b>\$ 169,080</b>	<b>\$ 169,080</b>	<b>\$ 25,830</b>	<b>18.03%</b>	<b>\$ 169,080</b>	<b>\$ 25,830</b>	<b>18.03%</b>	<b>\$ 169,080</b>	<b>\$ 25,830</b>	<b>18.03%</b>	<b>\$ 169,080</b>	<b>\$ 25,830</b>	<b>18.03%</b>	
<b>50 SUPPLIES &amp; EQUIPMENT</b>																			
01 SUPPLIES	\$ 20,000	\$ 26,712	\$ 25,000	\$ 18,191	\$ 25,000	\$ 20,000	\$ 20,000	\$ (5,000)	-100.00%	\$ 20,000	\$ (5,000)	-100.00%	\$ 20,000	\$ (5,000)	-20.00%	\$ 20,000	\$ (5,000)	-20.00%	
03 POSTAGE	\$ 13,000	\$ 11	\$ 5,000	\$ 1,579	\$ 3,000	\$ 1,500	\$ 1,500	\$ (1,500)	-50.00%	\$ 1,500	\$ (1,500)	-50.00%	\$ 1,500	\$ (1,500)	-50.00%	\$ 1,500	\$ (1,500)	-50.00%	
04 BUILDING SUPPLIES	\$ 1,000	\$ 175	\$ 1,000	\$ 13	\$ 750	\$ 750	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	
05 FOOD	\$ 1,500	\$ 339	\$ 1,500	\$ 235	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	
06 GAS/DIESEL	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	100.00%	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	
15 NEW EQUIPMENT	\$ 2,000	\$ 840	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	
<b>Subtotal</b>	<b>\$ 38,000</b>	<b>\$ 28,077</b>	<b>\$ 35,000</b>	<b>\$ 20,018</b>	<b>\$ 32,250</b>	<b>\$ 25,750</b>	<b>\$ 25,750</b>	<b>\$ (6,500)</b>	<b>-20.16%</b>	<b>\$ 25,750</b>	<b>\$ (6,500)</b>	<b>-20.16%</b>	<b>\$ 25,750</b>	<b>\$ (6,500)</b>	<b>-20.16%</b>	<b>\$ 25,750</b>	<b>\$ (6,500)</b>	<b>-20.16%</b>	
<b>60 REPAIRS &amp; MAINTENANCE</b>																			
01 BUILDING MAINTENANCE	\$ 6,500	\$ 10,870	\$ 12,500	\$ 12,162	\$ 7,500	\$ 10,000	\$ 10,000	\$ 2,500	33.33%	\$ 10,000	\$ 2,500	33.33%	\$ 10,000	\$ 2,500	33.33%	\$ 10,000	\$ 2,500	33.33%	
02 FURNACE/BOILERS	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	
03 GENERATORS	\$ 1,000	\$ 995	\$ 1,000	\$ 591	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	
04 VEHICLE	\$ 1,000	\$ 944	\$ 2,000	\$ 771	\$ 750	\$ 1,000	\$ 1,000	\$ 250	33.33%	\$ 1,000	\$ 250	100.00%	\$ 1,000	\$ 250	33.33%	\$ 1,000	\$ 250	33.33%	
<b>Subtotal</b>	<b>\$ 10,000</b>	<b>\$ 12,809</b>	<b>\$ 17,000</b>	<b>\$ 13,524</b>	<b>\$ 10,750</b>	<b>\$ 13,500</b>	<b>\$ 13,500</b>	<b>\$ 2,750</b>	<b>25.58%</b>	<b>\$ 13,500</b>	<b>\$ 2,750</b>	<b>25.58%</b>	<b>\$ 13,500</b>	<b>\$ 2,750</b>	<b>25.58%</b>	<b>\$ 13,500</b>	<b>\$ 2,750</b>	<b>25.58%</b>	
<b>70 TRAINING &amp; TRAVEL</b>																			
01 CONFERENCE/TRAINING FEES	\$ 6,500	\$ 7,232	\$ 9,000	\$ 9,664	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	
02 MILEAGE	\$ 5,000	\$ 10,350	\$ 6,000	\$ 6,013	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%	
03 FOOD FOR TRAINING PURPOSES	\$ 100	\$ 778	\$ 400	\$ 716	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ 400	\$ -	0.00%	\$ 400	\$ -	0.00%	\$ 400	\$ -	0.00%	
<b>Subtotal</b>	<b>\$ 11,600</b>	<b>\$ 18,360</b>	<b>\$ 15,400</b>	<b>\$ 16,393</b>	<b>\$ 16,400</b>	<b>\$ 16,400</b>	<b>\$ 16,400</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 16,400</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 16,400</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 16,400</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>100-01 ADMINISTRATION: SUBTOTALS</b>	<b>\$ 759,633</b>	<b>\$ 755,637</b>	<b>\$ 777,464</b>	<b>\$ 797,461</b>	<b>\$ 777,464</b>	<b>\$ 813,766</b>	<b>\$ 813,766</b>	<b>\$ 36,302</b>	<b>4.67%</b>	<b>\$ 813,766</b>	<b>\$ 36,302</b>	<b>4.67%</b>	<b>\$ 817,216</b>	<b>\$ 39,752</b>	<b>5.11%</b>	<b>\$ 817,216</b>	<b>\$ 39,752</b>	<b>5.11%</b>	

Notes Polimorphic \$4,000, Municode \$2495, Website with audio eye 6876 Agenda \$3750

Trio \$23,000; \$650 monthly services, Adobe \$40 zoom \$17

BENEFITS	
HEALTH INSURANCE	\$ 184,001
FICA/MED/RETIREMENT	\$ 97,551
WORKERS COMP	\$ 914
<b>Total Operating Expenses</b>	<b>\$ 1,096,233</b>

	DEPARTMENT HEAD			TOWN MANAGER		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
ADMINISTRATION						
UPGRADING OF 12 LAPTOPS	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
FIBER OPTIC ROOSEVELT TRAIL	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -
<b>ADMINISTRATION SUBTOTALS</b>	<b>\$ 220,000</b>	<b>\$ 20,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

**FY 27  
ASSESSING COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>Dept: 100 ADMINISTRATION</b>																		
<b>02 ASSESSING</b>																		
<b>10 PAYROLL</b>																		
07 ASSESSING CLERK	\$ 12,000	\$ 7,198	\$ 7,000	\$ 7,229	\$ 7,245	\$ 7,484	\$ 7,484	\$ 239	3.30%	\$ 7,484	\$ 239	3.30%	\$ 7,484	\$ 239	3.30%	\$ 7,484	\$ 239	3.30%
<b>Subtotal</b>	<b>\$ 12,000</b>	<b>\$ 7,198</b>	<b>\$ 7,000</b>	<b>\$ 7,229</b>	<b>\$ 7,245</b>	<b>\$ 7,484</b>	<b>\$ 7,484</b>	<b>\$ 239</b>	<b>3.30%</b>	<b>\$ 7,484</b>	<b>\$ 239</b>	<b>3.30%</b>	<b>\$ 7,484</b>	<b>\$ 239</b>	<b>3.30%</b>	<b>\$ 7,484</b>	<b>\$ 239</b>	<b>3.30%</b>
<b>30 SERVICES</b>																		
03 POSTAGE/MAILING SERVICES	\$ 6,500	\$ 4,014	\$ 6,500	\$ 3,309	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 3,200	\$ (800)	-20.00%	\$ 3,200	\$ (800)	-20.00%
05 SOFTWARE/IT SERVICES	\$ 18,000	\$ 18,157	\$ 12,000	\$ 14,909	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 63,575	\$ 63,573	\$ 68,800	\$ 68,914	\$ 77,742	\$ 80,852	\$ 80,852	\$ 3,110	4.00%	\$ 80,852	\$ 3,110	4.00%	\$ 80,852	\$ 3,110	4.00%	\$ 80,852	\$ 3,110	4.00%
15 DEED & LIEN RECORDING	\$ 7,000	\$ 7,390	\$ 7,000	\$ 1,653	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%
16 PRINTING/MAPPING	\$ 5,000	\$ 2,095	\$ 3,000	\$ -	\$ 2,100	\$ 1,000	\$ 1,000	\$ (1,100)	-52.38%	\$ 1,000	\$ (1,100)	-52.38%	\$ 1,000	\$ (1,100)	-52.38%	\$ 1,000	\$ (1,100)	-52.38%
<b>Subtotal</b>	<b>\$ 100,075</b>	<b>\$ 95,229</b>	<b>\$ 97,300</b>	<b>\$ 88,785</b>	<b>\$ 100,842</b>	<b>\$ 102,852</b>	<b>\$ 102,852</b>	<b>\$ 2,010</b>	<b>1.99%</b>	<b>\$ 102,852</b>	<b>\$ 2,010</b>	<b>1.99%</b>	<b>\$ 102,052</b>	<b>\$ 1,210</b>	<b>1.20%</b>	<b>\$ 102,052</b>	<b>\$ 1,210</b>	<b>1.20%</b>
<b>100-02 ASSESSING: SUBTOTAL</b>	<b>\$ 112,075</b>	<b>\$ 102,427</b>	<b>\$ 104,300</b>	<b>\$ 96,014</b>	<b>\$ 108,087</b>	<b>\$ 110,336</b>	<b>\$ 110,336</b>	<b>\$ 2,249</b>	<b>2.08%</b>	<b>\$ 110,336</b>	<b>\$ 2,249</b>	<b>2.08%</b>	<b>\$ 109,536</b>	<b>\$ 1,449</b>	<b>1.34%</b>	<b>\$ 109,536</b>	<b>\$ 1,449</b>	<b>1.34%</b>

BENEFITS	
HEALTH INSURANCE	\$ -
FICA/MED/RETIREMENT	\$ 610
WORKERS COMP	\$ -
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 110,946</b>

FY 27  
LEGAL AND CONTINGENCY

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
Dept: 100 ADMINISTRATION																			
04 LEGAL																			
30 LEGAL																			
06 PROFESSIONAL SERVICES	\$ 35,000	\$ 40,121	\$ 35,000	\$ 28,647	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	0.00%	
<b>100-04 LEGAL: SUBTOTAL</b>	<b>\$ 35,000</b>	<b>\$ 40,121</b>	<b>\$ 35,000</b>	<b>\$ 28,647</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	
Dept: 100 ADMINISTRATION																			
05 CONTINGENCY																			
30 SERVICES																			
52 CONTINGENCY	\$ 35,000	\$ 30,546	\$ 30,000	\$ 24,199	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%	\$ -	\$ (30,000)	-100.00%	\$ 30,000	\$ -	0.00%	
<b>100-05 CONTINGENCY: SUBTOTAL</b>	<b>\$ 35,000</b>	<b>\$ 30,546</b>	<b>\$ 30,000</b>	<b>\$ 24,199</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ (30,000)</b>	<b>-100.00%</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>0.00%</b>	

**FY 27  
CODE ENFORCEMENT**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	INCREASE OR DECREASE	INCREASE OR DECREASE	
<b>101 CODE ENFORCEMENT/PB/ZBA</b>																			
<b>01 CODE ENFORCEMENT</b>																			
<b>10 PAYROLL</b>																			
08 CODE ENFORCEMENT OFFICER	\$ 76,472	\$ 76,187	\$ 79,149	\$ 82,210	\$ 81,919	\$ 92,970	\$ 90,111	\$ 8,192	10.00%	\$ 90,111	\$ 8,192	10.00%	\$ 86,015	\$ 4,096	10.00%	\$ 86,015	\$ 8,192	10.00%	
11 ASSISTANT CEO(s)	\$ 53,032	\$ 52,978	\$ 54,888	\$ 55,975	\$ 58,809	\$ 56,440	\$ 56,440	\$ (2,369)	-4.03%	\$ 56,440	\$ (2,369)	-4.03%	\$ 56,440	\$ (2,369)	-4.03%	\$ 56,440	\$ (2,369)	-4.03%	
30 HARBOR MASTER	\$ 5,000	\$ 294	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	#DIV/0!	\$ -	\$ -	0.00%	\$ -	\$ -	#DIV/0!	
98 OVERTIME	\$ 500	\$ -	\$ 500	\$ 129	\$ -	\$ 500	\$ 500	\$ 500	100.00%	\$ 500	\$ 500	-100.00%	\$ 500	\$ 500	100.00%	\$ 500	\$ 500	-100.00%	
<b>Subtotal</b>	<b>\$ 135,004</b>	<b>\$ 129,459</b>	<b>\$ 135,037</b>	<b>\$ 138,314</b>	<b>\$ 140,728</b>	<b>\$ 149,910</b>	<b>\$ 147,051</b>	<b>\$ 6,323</b>	<b>4.49%</b>	<b>\$ 147,051</b>	<b>\$ 6,323</b>	<b>4.49%</b>	<b>\$ 142,955</b>	<b>\$ 2,227</b>	<b>4.49%</b>	<b>\$ 142,955</b>	<b>\$ 2,227</b>	<b>4.49%</b>	
<b>30 SERVICES</b>																			
03 POSTAGE/MAILING SERVICES	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	
05 IT SERVICES	\$ 1,500	\$ 1,645	\$ 1,500	\$ 1,996	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	
06 PROFESSIONAL SERVICES	\$ 1,200	\$ 288	\$ 1,200	\$ 3,205	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%	
16 PRINTING/MAPPING	\$ 1,000	\$ 7,204	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	
56 SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	100.00%	\$ 1,400	\$ 1,400	#DIV/0!	\$ 1,400	\$ 1,400	100.00%	\$ 1,400	\$ 1,400	#DIV/0!	
<b>Subtotal</b>	<b>\$ 4,900</b>	<b>\$ 9,137</b>	<b>\$ 4,900</b>	<b>\$ 5,201</b>	<b>\$ 6,000</b>	<b>\$ 7,400</b>	<b>\$ 7,400</b>	<b>\$ 1,400</b>	<b>23.33%</b>	<b>\$ 7,400</b>	<b>\$ 1,400</b>	<b>23.33%</b>	<b>\$ 7,400</b>	<b>\$ 1,400</b>	<b>23.33%</b>	<b>\$ 6,000</b>	<b>\$ 1,400</b>	<b>23.33%</b>	
<b>50 SUPPLIES</b>																			
01 SUPPLIES	\$ 2,000	\$ 694	\$ 2,000	\$ 852	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%	\$ 1,000	\$ (250)	100.00%	\$ 1,250	\$ -	100.00%	\$ 1,250	\$ (250)	100.00%	
<b>Subtotal</b>	<b>\$ 2,000</b>	<b>\$ 694</b>	<b>\$ 2,000</b>	<b>\$ 852</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,000</b>	<b>\$ (250)</b>	<b>-20.00%</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>-20.00%</b>	<b>\$ 1,250</b>	<b>\$ (250)</b>	<b>-20.00%</b>	
<b>70 TRAINING &amp; TRAVEL</b>																			
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 536	\$ 1,000	\$ 755	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	
02 MILEAGE	\$ 200	\$ 690	\$ 500	\$ 3,229	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	
<b>Subtotal</b>	<b>\$ 1,200</b>	<b>\$ 1,226</b>	<b>\$ 1,500</b>	<b>\$ 3,984</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>101-01 CODE ENFORCEMENT: SUBTOTAL</b>	<b>\$ 143,104</b>	<b>\$ 140,516</b>	<b>\$ 143,437</b>	<b>\$ 148,351</b>	<b>\$ 149,228</b>	<b>\$ 159,810</b>	<b>\$ 156,951</b>	<b>\$ 7,723</b>	<b>5.18%</b>	<b>\$ 156,701</b>	<b>\$ 7,473</b>	<b>5.01%</b>	<b>\$ 152,855</b>	<b>\$ 3,627</b>	<b>2.43%</b>	<b>\$ 151,455</b>	<b>\$ 7,473</b>	<b>5.01%</b>	

BENEFITS	
HEALTH INSURANCE	\$ 32,595
FICA/MED/RETIREMENT	\$ 19,781
WORKERS COMP	\$ 1,244
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 210,571</b>

FY 27

RECREATION DEPARTMENT COST CENTER

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>102 PARKS &amp; RECREATION</b>																		
<b>01 RECREATION</b>																		
<b>10 PAYROLL</b>																		
22 RECREATION DIRECTOR	\$ 72,420	\$ 81,268	\$ 74,955	\$ 78,991	\$ 77,578	\$ 85,138	\$ 82,204	\$ 4,626	5.96%	\$ 82,204	\$ 4,626	5.96%	\$ 80,138	\$ 2,560	5.96%	\$ 82,204	\$ 4,626	5.96%
23 RECREATION CAMP	\$ 6,280	\$ 5,604	\$ 8,000	\$ 6,990	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%
24 RECREATION SWIM	\$ 4,400	\$ 4,102	\$ 6,000	\$ 3,301	\$ 5,000	\$ 6,500	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
25 RECREATION TENNIS	\$ 600	\$ 600	\$ 650	\$ 1,250	\$ 700	\$ 700	\$ 700	\$ -	0.00%	\$ 700	\$ -	0.00%	\$ 700	\$ -	0.00%	\$ 700	\$ -	0.00%
35 PROGRAMMER	\$ 45,420	\$ 43,731	\$ 47,010	\$ 44,677	\$ 48,655	\$ 50,261	\$ 50,261	\$ 1,606	3.30%	\$ 50,261	\$ 1,606	3.30%	\$ 50,261	\$ 1,606	3.30%	\$ 50,261	\$ 1,606	3.30%
<b>Subtotal</b>	<b>\$ 129,120</b>	<b>\$ 91,574</b>	<b>\$ 136,615</b>	<b>\$ 135,209</b>	<b>\$ 139,433</b>	<b>\$ 150,099</b>	<b>\$ 145,665</b>	<b>\$ 6,232</b>	<b>4.47%</b>	<b>\$ 145,665</b>	<b>\$ 6,232</b>	<b>4.47%</b>	<b>\$ 143,599</b>	<b>\$ 4,166</b>	<b>4.47%</b>	<b>\$ 145,665</b>	<b>\$ 6,232</b>	<b>4.47%</b>
<b>30 SERVICES</b>																		
05 IT SERVICES	\$ 1,000	\$ 2,491	\$ 1,500	\$ 692	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 800	\$ 810	\$ 800	\$ 442	\$ 800	\$ 800	\$ 600	\$ (200)	-25.00%	\$ 600	\$ (200)	-25.00%	\$ 600	\$ (200)	-25.00%	\$ 600	\$ (200)	-25.00%
09 DUES & FEES	\$ 100	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ 100	\$ 100	100.00%	\$ 100	\$ 100	#DIV/0!	\$ 100	\$ 100	100.00%	\$ 100	\$ 100	100.00%
14 VOLUNTEER APPRECIATION	\$ 1,000	\$ 450	\$ 1,000	\$ -	\$ 500	\$ 1,000	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 2,900</b>	<b>\$ 3,751</b>	<b>\$ 3,500</b>	<b>\$ 1,134</b>	<b>\$ 2,800</b>	<b>\$ 3,500</b>	<b>\$ 2,700</b>	<b>\$ (100)</b>	<b>-3.57%</b>	<b>\$ 2,700</b>	<b>\$ (100)</b>	<b>-3.57%</b>	<b>\$ 2,700</b>	<b>\$ (100)</b>	<b>-3.57%</b>	<b>\$ 2,700</b>	<b>\$ (100)</b>	<b>-3.57%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>																		
01 SUPPLIES	\$ 1,000	\$ 371	\$ 750	\$ 289	\$ 500	\$ 500	\$ 400	\$ (100)	-20.00%	\$ 400	\$ (100)	-20.00%	\$ 400	\$ (100)	-20.00%	\$ 400	\$ (100)	-20.00%
05 FOOD	\$ 200	\$ -	\$ 200	\$ 58	\$ 100	\$ 100	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%
07 UNIFORMS/PPE	\$ 1,500	\$ 931	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%
<b>Subtotal</b>	<b>\$ 2,700</b>	<b>\$ 1,302</b>	<b>\$ 2,450</b>	<b>\$ 347</b>	<b>\$ 1,600</b>	<b>\$ 1,100</b>	<b>\$ 1,000</b>	<b>\$ (600)</b>	<b>-37.50%</b>	<b>\$ 1,000</b>	<b>\$ (600)</b>	<b>-37.50%</b>	<b>\$ 1,000</b>	<b>\$ (600)</b>	<b>-37.50%</b>	<b>\$ 1,000</b>	<b>\$ (600)</b>	<b>-37.50%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>																		
12 BALLFIELDS/COURTS	\$ 11,000	\$ 5,019	\$ 13,000	\$ 18,895	\$ 6,767	\$ 10,000	\$ 5,000	\$ (1,767)	-26.11%	\$ 5,000	\$ (1,767)	-26.11%	\$ 5,000	\$ (1,767)	-26.11%	\$ 5,000	\$ (1,767)	-26.11%
<b>Subtotal</b>	<b>\$ 11,000</b>	<b>\$ 5,019</b>	<b>\$ 13,000</b>	<b>\$ 18,895</b>	<b>\$ 6,767</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ (1,767)</b>	<b>-26.11%</b>	<b>\$ 5,000</b>	<b>\$ (1,767)</b>	<b>-26.11%</b>	<b>\$ 5,000</b>	<b>\$ (1,767)</b>	<b>-26.11%</b>	<b>\$ 5,000</b>	<b>\$ (1,767)</b>	<b>-26.11%</b>
<b>70 TRAINING &amp; TRAVEL</b>																		
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ -	\$ 1,500	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,200	\$ 1,000	\$ 1,500	\$ 1,200	\$ 200	20.00%	\$ 1,200	\$ 200	20.00%	\$ 1,200	\$ 200	20.00%	\$ 1,200	\$ 200	20.00%
<b>Subtotal</b>	<b>\$ 2,200</b>	<b>\$ 1,200</b>	<b>\$ 3,000</b>	<b>\$ 1,200</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ 2,200</b>	<b>\$ 200</b>	<b>10.00%</b>	<b>\$ 2,200</b>	<b>\$ 200</b>	<b>10.00%</b>	<b>\$ 2,200</b>	<b>\$ 200</b>	<b>10.00%</b>	<b>\$ 2,200</b>	<b>\$ 200</b>	<b>10.00%</b>
<b>80 PROGRAMS</b>																		
01 OFFICIALS	\$ 1,500	\$ 1,660	\$ 1,600	\$ -	\$ 4,500	\$ 6,000	\$ 5,000	\$ 500	11.11%	\$ 5,000	\$ 500	11.11%	\$ 5,000	\$ 500	11.11%	\$ 5,000	\$ 500	11.11%
02 FIELD HOCKEY	\$ 700	\$ 833	\$ 750	\$ 40	\$ 750	\$ 500	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%
03 SOCCER	\$ 3,000	\$ 2,573	\$ 3,500	\$ 4,725	\$ 4,000	\$ 3,500	\$ 3,500	\$ (500)	-12.50%	\$ 3,500	\$ (500)	-12.50%	\$ 3,500	\$ (500)	-12.50%	\$ 3,500	\$ (500)	-12.50%
04 BASEBALL	\$ 7,450	\$ 6,470	\$ 7,450	\$ 3,747	\$ 6,450	\$ 6,550	\$ 6,550	\$ 100	1.55%	\$ 6,550	\$ 100	1.55%	\$ 6,550	\$ 100	1.55%	\$ 6,550	\$ 100	1.55%
05 BASKETBALL	\$ 3,200	\$ 4,193	\$ 3,400	\$ 5,073	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.00%	\$ 3,400	\$ -	0.00%	\$ 3,400	\$ -	0.00%	\$ 3,400	\$ -	0.00%
06 SOFTBALL	\$ 3,100	\$ 495	\$ 3,100	\$ 2,929	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.00%	\$ 3,100	\$ -	0.00%	\$ 3,100	\$ -	0.00%	\$ 3,100	\$ -	0.00%
07 TBALL	\$ 700	\$ 8	\$ 700	\$ -	\$ 500	\$ 700	\$ 700	\$ 200	40.00%	\$ 700	\$ 200	40.00%	\$ 700	\$ 200	40.00%	\$ 700	\$ 200	40.00%
08 TENNIS	\$ 800	\$ 321	\$ 800	\$ 411	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ 800	\$ -	0.00%	\$ 800	\$ -	0.00%	\$ 800	\$ -	0.00%
09 SENIOR TRIP/PROGRAMS	\$ 9,000	\$ 9,278	\$ 10,000	\$ 8,735	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
10 LIMITED TIME/SHORT DURATION	\$ 9,000	\$ 188	\$ 5,000	\$ 1,071	\$ 2,000	\$ 4,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%
11 WINTER/SUMMER SWIM	\$ 5,800	\$ 2,608	\$ 6,000	\$ 2,280	\$ 3,000	\$ 6,500	\$ 6,500	\$ 3,500	116.67%	\$ 6,500	\$ 3,500	116.67%	\$ 6,500	\$ 3,500	116.67%	\$ 6,500	\$ 3,500	116.67%
12 PICKLEBALL	\$ 1,000	\$ 2,913	\$ 2,000	\$ 1,894	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%
13 CAMP	\$ 6,000	\$ 6,739	\$ 7,000	\$ 4,015	\$ 6,900	\$ 7,000	\$ 6,500	\$ (400)	-5.80%	\$ 6,500	\$ (400)	-5.80%	\$ 6,500	\$ (400)	-5.80%	\$ 6,500	\$ (400)	-5.80%
14 YOUTH PROGRAMS	\$ 5,000	\$ 6,130	\$ 5,000	\$ 4,866	\$ 6,000	\$ 6,100	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%
17 CELEBRATIONS	\$ 2,500	\$ 3,251	\$ 5,000	\$ 3,762	\$ 4,000	\$ 5,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
18 FANFARE BAND						\$ 450	\$ 450	\$ 450	100.00%	\$ 450	\$ 450	100.00%	\$ 450	\$ 450	100.00%	\$ 450	\$ 450	100.00%
<b>Subtotal</b>	<b>\$ 58,750</b>	<b>\$ 47,660</b>	<b>\$ 61,300</b>	<b>\$ 43,548</b>	<b>\$ 57,400</b>	<b>\$ 65,150</b>	<b>\$ 61,250</b>	<b>\$ 3,850</b>	<b>6.71%</b>	<b>\$ 61,250</b>	<b>\$ 3,850</b>	<b>6.71%</b>	<b>\$ 61,250</b>	<b>\$ 3,850</b>	<b>6.71%</b>	<b>\$ 61,250</b>	<b>\$ 3,850</b>	<b>6.71%</b>
<b>100-01 RECREATION: SUBTOTAL</b>	<b>\$ 206,670</b>	<b>\$ 150,506</b>	<b>\$ 219,865</b>	<b>\$ 200,333</b>	<b>\$ 210,000</b>	<b>\$ 232,349</b>	<b>\$ 217,815</b>	<b>\$ 7,815</b>	<b>3.72%</b>	<b>\$ 217,815</b>	<b>\$ 7,815</b>	<b>3.72%</b>	<b>\$ 215,749</b>	<b>\$ 5,749</b>	<b>2.74%</b>	<b>\$ 217,815</b>	<b>\$ 7,815</b>	<b>3.72%</b>

BENEFITS	
HEALTH INSURANCE	\$ 33,390
FICA/MED/RETIREMENT	\$ 20,496
WORKERS COMP	\$ 1,680
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 273,381</b>

**FY 27**  
**PARKS & BEACHES COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>102 PARKS &amp; RECREATION</b>																		
<b>02 PARKS &amp; BEACHES</b>																		
<b>30 SERVICES</b>																		
02 ADVERTISING	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 3,000	\$ 326	\$ 8,000	\$ -	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%
19 TRASH REMOVAL	\$ -	\$ 1,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 3,100</b>	<b>\$ 2,207</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>20.00%</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>20.00%</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>20.00%</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>20.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>																		
13 NEW EQUIPMENT	\$ 2,000	\$ 750	\$ 2,500	\$ 3,303	\$ 5,000	\$ 2,500	\$ 2,500	\$ (2,500)	-50.00%	\$ 2,500	\$ (2,500)	-50.00%	\$ 2,500	\$ (2,500)	-50.00%	\$ 2,500	\$ (2,500)	-50.00%
<b>Subtotal</b>	<b>\$ 2,000</b>	<b>\$ 750</b>	<b>\$ 2,500</b>	<b>\$ 3,303</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>																		
13 BEACH MAINTENANCE	\$ 1,000	\$ 275	\$ 1,000	\$ 5,488	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
15 PARK/LAND RELATED MAINTENANCE	\$ 7,500	\$ 645	\$ 2,500	\$ 6,507	\$ 27,000	\$ 20,000	\$ 20,000	\$ (7,000)	-25.93%	\$ 20,000	\$ (7,000)	-25.93%	\$ 20,000	\$ (7,000)	-25.93%	\$ 20,000	\$ (7,000)	-25.93%
<b>Subtotal</b>	<b>\$ 8,500</b>	<b>\$ 920</b>	<b>\$ 3,500</b>	<b>\$ 11,995</b>	<b>\$ 27,500</b>	<b>\$ 20,500</b>	<b>\$ 20,500</b>	<b>\$ (7,000)</b>	<b>-25.45%</b>	<b>\$ 20,500</b>	<b>\$ (7,000)</b>	<b>-25.45%</b>	<b>\$ 20,500</b>	<b>\$ (7,000)</b>	<b>-25.45%</b>	<b>\$ 20,500</b>	<b>\$ (7,000)</b>	<b>-25.45%</b>
<b>102-02 PARKS &amp; BEACHES: SUBTOTAL</b>	<b>\$ 13,600</b>	<b>\$ 3,877</b>	<b>\$ 14,000</b>	<b>\$ 15,298</b>	<b>\$ 37,500</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ (8,500)</b>	<b>-22.67%</b>	<b>\$ 29,000</b>	<b>\$ (8,500)</b>	<b>-22.67%</b>	<b>\$ 29,000</b>	<b>\$ 37,500</b>	<b>-22.67%</b>	<b>\$ 29,000</b>	<b>\$ (8,500)</b>	<b>-22.67%</b>

**Capital Requests**

	DEPARTMENT HEAD			TOWN MANAGER		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
<b>PARKS AND BEACHES</b>						
SOLAR LIGHTS FOR COMMUNITY PARK	\$ 25,000	\$ -	\$ 25,000			
<b>PUBLIC WORKS SUBTOTALS</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FY 27  
FACILITIES-CCC, ACCESS BUILDINGS**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>102 PARKS &amp; RECREATION</b>																		
<b>03 FACILITIES-CCC, ACCESS BLDGS</b>																		
<b>10 PAYROLL</b>																		
10 PER DIEM/STIPEND	\$ 14,040	\$ 8,082	\$ 14,040	\$ 5,630	\$ 14,461	\$ 14,895	\$ 14,895	\$ 434	3.00%	\$ 14,895	\$ 434	3.00%	\$ 14,895	\$ 434	3.00%	\$ 14,895	\$ 434	3.00%
21 FACILITIES DIRECTOR	\$ 42,310	\$ 45,526	\$ 43,791	\$ 47,181	\$ 45,324	\$ 52,000	\$ 46,820	\$ 1,496	3.30%	\$ 46,820	\$ 1,496	3.30%	\$ 46,820	\$ 1,496	3.30%	\$ 46,820	\$ 1,496	3.30%
98 OVERTIME	\$ -	\$ 1,176	\$ 2,000	\$ 89	\$ 1,400	\$ 2,000	\$ 2,000	\$ 600	100.00%	\$ 2,000	\$ 600	100.00%	\$ 2,000	\$ 600	100.00%	\$ 2,000	\$ 600	100.00%
<b>Subtotal</b>	<b>\$ 56,350</b>	<b>\$ 54,784</b>	<b>\$ 59,831</b>	<b>\$ 52,900</b>	<b>\$ 61,185</b>	<b>\$ 66,895</b>	<b>\$ 63,715</b>	<b>\$ 2,530</b>	<b>4.13%</b>	<b>\$ 63,715</b>	<b>\$ 2,530</b>	<b>4.13%</b>	<b>\$ 63,715</b>	<b>\$ 2,530</b>	<b>4.13%</b>	<b>\$ 63,715</b>	<b>\$ 2,530</b>	<b>4.13%</b>
<b>30 SERVICES</b>																		
06 PROFESSIONAL SERVICES	\$ 2,200	\$ 2,722	\$ 3,000	\$ 17,620	\$ 3,000	\$ 5,000	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%
12 LAWN CARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 2,200</b>	<b>\$ 2,722</b>	<b>\$ 3,000</b>	<b>\$ 17,620</b>	<b>\$ 3,000</b>	<b>\$ 5,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>																		
01 SUPPLIES	\$ 8,000	\$ 1,844	\$ 4,000	\$ 3,706	\$ 4,000	\$ 4,000	\$ 3,000	\$ (1,000)	-33.33%	\$ 3,000	\$ (1,000)	100.00%	\$ 3,000	\$ (1,000)	100.00%	\$ 3,000	\$ (1,000)	-25.00%
04 BUILDING SUPPLIES	\$ 850	\$ 266	\$ 900	\$ 8	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
11 SIGNS	\$ 100	\$ -	\$ 500	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
12 FLAGS	\$ 100	\$ -	\$ 100	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ 200	\$ -	0.00%	\$ 200	\$ -	0.00%	\$ 200	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 9,050</b>	<b>\$ 2,110</b>	<b>\$ 5,500</b>	<b>\$ 3,714</b>	<b>\$ 4,700</b>	<b>\$ 4,700</b>	<b>\$ 3,700</b>	<b>\$ (1,000)</b>	<b>-21.28%</b>	<b>\$ 3,700</b>	<b>\$ (1,000)</b>	<b>-21.28%</b>	<b>\$ 3,700</b>	<b>\$ (1,000)</b>	<b>-21.28%</b>	<b>\$ 3,700</b>	<b>\$ (1,000)</b>	<b>-21.28%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>																		
01 BUILDING MAINTENANCE	\$ 25,000	\$ 29,926	\$ 35,000	\$ 28,048	\$ 35,000	\$ 35,000	\$ 34,000	\$ (1,000)	-2.86%	\$ 34,000	\$ (1,000)	-2.86%	\$ 34,000	\$ (1,000)	-2.86%	\$ 34,000	\$ (1,000)	-2.86%
02 FURNACE/BOILERS	\$ 1,000	\$ -	\$ 1,500	\$ 1,025	\$ 1,496	\$ 2,000	\$ 2,000	\$ 504	33.69%	\$ 2,000	\$ 504	33.69%	\$ 2,000	\$ 504	33.69%	\$ 2,000	\$ 504	33.69%
03 GENERATORS	\$ 2,500	\$ 992	\$ 2,500	\$ 691	\$ 1,250	\$ 2,500	\$ 2,500	\$ 1,250	100.00%	\$ 2,500	\$ 1,250	100.00%	\$ 2,500	\$ 1,250	100.00%	\$ 2,500	\$ 1,250	100.00%
<b>Subtotal</b>	<b>\$ 28,500</b>	<b>\$ 30,918</b>	<b>\$ 39,000</b>	<b>\$ 29,764</b>	<b>\$ 37,746</b>	<b>\$ 39,500</b>	<b>\$ 38,500</b>	<b>\$ 754</b>	<b>2.00%</b>	<b>\$ 38,500</b>	<b>\$ 754</b>	<b>2.00%</b>	<b>\$ 38,500</b>	<b>\$ 754</b>	<b>2.00%</b>	<b>\$ 38,500</b>	<b>\$ 754</b>	<b>2.00%</b>
<b>70 TRAINING &amp; TRAVEL</b>																		
02 MILEAGE	\$ 1,000	\$ 1,158	\$ 500	\$ 645	\$ 1,200	\$ 1,200	\$ 750	\$ (450)	-37.50%	\$ 750	\$ (450)	-37.50%	\$ 750	\$ (450)	-37.50%	\$ 750	\$ (450)	-37.50%
<b>Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 1,158</b>	<b>\$ 500</b>	<b>\$ 645</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 750</b>	<b>\$ (450)</b>	<b>-37.50%</b>	<b>\$ 750</b>	<b>\$ (450)</b>	<b>-37.50%</b>	<b>\$ 750</b>	<b>\$ (450)</b>	<b>-37.50%</b>	<b>\$ 750</b>	<b>\$ (450)</b>	<b>-37.50%</b>
<b>102-03 FACILITIES-CCC: SUBTOTAL</b>	<b>\$ 97,100</b>	<b>\$ 91,692</b>	<b>\$ 107,831</b>	<b>\$ 104,643</b>	<b>\$ 107,831</b>	<b>\$ 117,295</b>	<b>\$ 109,665</b>	<b>\$ 1,834</b>	<b>1.70%</b>	<b>\$ 109,665</b>	<b>\$ 1,834</b>	<b>1.70%</b>	<b>\$ 109,665</b>	<b>\$ 1,834</b>	<b>1.70%</b>	<b>\$ 109,665</b>	<b>\$ 1,834</b>	<b>100.00%</b>

BENEFITS	
HEALTH INSURANCE	\$ 24,289
FICA/MED/RETIREMENT	\$ 8,938
WORKERS COMP	\$ 692
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 143,583</b>

**Capital Requests**

	DEPARTMENT HEAD			TOWN MANAGER		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
<b>FACILITIES</b>						
MEETING ROOM ROOF REPAIRS	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -
COMMUNITY CENTER AND POST OFFICE						
ROOF REPAIR	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
<b>PARKS &amp; BEACHES SUBTOTALS</b>	<b>\$ 150,000</b>	<b>\$ 24,000</b>	<b>\$ 174,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**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	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>102 PARKS &amp; RECREATION</b>																		
<b>04 CEMETERIES</b>																		
<b>30 SERVICES</b>																		
06 PROFESIONAL SERVICES	\$ 8,000	\$ 121	\$ 6,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
12 LAWN CARE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.00%	\$ -	\$ (2,500)	-100.00%	\$ -	\$ (2,500)	-100.00%	\$ -	\$ (2,500)	-100.00%
<b>Subtotal</b>	<b>\$ 10,500</b>	<b>\$ 2,621</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ (2,500)</b>	<b>-38.46%</b>	<b>\$ 4,000</b>	<b>\$ (2,500)</b>	<b>-38.46%</b>	<b>\$ 4,000</b>	<b>\$ (2,500)</b>	<b>-38.46%</b>	<b>\$ 4,000</b>	<b>\$ (2,500)</b>	<b>-38.46%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>																		
12 FLAGS	\$ 400	\$ -	\$ 600	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>102-04 CEMETERIES: SUBTOTAL</b>	<b>\$ 10,900</b>	<b>\$ 2,621</b>	<b>\$ 9,100</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ (2,500)</b>	<b>-33.33%</b>	<b>\$ 5,000</b>	<b>\$ (2,500)</b>	<b>-33.33%</b>	<b>\$ 5,000</b>	<b>\$ (2,500)</b>	<b>-33.33%</b>	<b>\$ 5,000</b>	<b>\$ (2,500)</b>	<b>-33.33%</b>



**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	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>103 PUBLIC ASSISTANCE</b>																		
<b>01 GENERAL ASSISTANCE</b>																		
<b>30 SERVICES</b>																		
17 HOUSEHOLD (GA)	\$ 500	\$ 180	\$ 500	\$ 45	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
20 RENT(GA)	\$ 25,000	\$ 21,645	\$ 25,000	\$ 10,770	\$ 24,000	\$ 20,000	\$ 20,000	\$ (4,000)	-16.67%	\$ 20,000	\$ (4,000)	-16.67%	\$ 20,000	\$ (4,000)	-16.67%	\$ 20,000	\$ (4,000)	-16.67%
21 FOOD (GA)	\$ 500	\$ 973	\$ 500	\$ 939	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ 1,000	100.00%	\$ 1,000	\$ 1,000	100.00%
22 UTILITIES (GA)	\$ 2,500	\$ 10,733	\$ 5,000	\$ 1,573	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
23 FUEL (GA)	\$ 6,000	\$ 4,059	\$ 3,000	\$ 4,720	\$ 5,000	\$ 4,500	\$ 4,500	\$ (500)	-10.00%	\$ 4,500	\$ (500)	-10.00%	\$ 4,500	\$ (500)	-10.00%	\$ 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%	\$ 14,100	\$ 580	4.29%	\$ 14,100	\$ 580	4.29%	\$ 14,100	\$ 580	4.29%
<b>Subtotal</b>	<b>\$ 34,500</b>	<b>\$ 38,670</b>	<b>\$ 47,520</b>	<b>\$ 30,577</b>	<b>\$ 46,270</b>	<b>\$ 42,350</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>
<b>103-01 GENERAL ASSISTANCE: SUBTOTAL</b>	<b>\$ 34,500</b>	<b>\$ 38,670</b>	<b>\$ 47,520</b>	<b>\$ 30,577</b>	<b>\$ 46,270</b>	<b>\$ 42,350</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>	<b>\$ 42,350</b>	<b>\$ (3,920)</b>	<b>-8.47%</b>

**FY 27  
DONATIONS/CHARITY COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	NON-PROFIT REQUEST FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	INCREASE OR DECREASE
<b>103 PUBLIC ASSISTANCE</b>																		
<b>02 DONATIONS/CHARITY</b>																		
<b>90 DONATIONS</b>																		
01 CASCO COMMUNITY LIBRARY	\$ 88,348	\$ 88,348	\$ 91,200	\$ 91,200	\$ 91,200	\$ 94,210	\$ -	\$ (91,200)	-100.00%	\$ 94,210	\$ 3,010	3.30%	\$ 94,210	\$ 3,010	3.30%	\$ 94,210	\$ 3,010	3.30%
02 HOME HEALTH VISITING NURSES	\$ 4,000	\$ 4,000	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
03 NORTHERN LIGHT HEALTH	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%	\$ -	\$ (1,000)	-100.00%	\$ -	\$ (1,000)	-100.00%	\$ -	\$ (1,000)	-100.00%
04 THROUGH THESE DOORS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	\$ (1,100)	-100.00%	\$ -	\$ (1,100)	-100.00%	\$ -	\$ (1,100)	-100.00%	\$ -	\$ (1,100)	-100.00%
05 TRI COUNTY COUNSELING	\$ 1,000	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
06 OPPORTUNITY ALLIANCE	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.00%	\$ -	\$ (5,000)	-100.00%	\$ -	\$ (5,000)	-100.00%	\$ -	\$ (5,000)	-100.00%
07 CASCO NAPLES MEAL SITE	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ 3,394	\$ 3,500	\$ -	\$ (3,394)	100.00%	\$ 3,500	\$ 106	3.12%	\$ 3,500	\$ 106	3.12%	\$ 3,500	\$ 106	3.12%
08 AMERICAN LEGION	\$ 500	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
09 BRIDGTON CHAMBER OF COMMERCE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 12,000	\$ -	\$ (500)	-100.00%	\$ -	\$ (500)	100.00%	\$ -	\$ (500)	100.00%	\$ -	\$ (500)	100.00%
10 SEBAGO LAKES REGION CHAMBER	\$ 1,000	\$ 1,000	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.00%	\$ -	\$ (1,500)	-100.00%	\$ -	\$ (1,500)	-100.00%	\$ -	\$ (1,500)	-100.00%
11 LAKE REGION BUS SERVICE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 13,000	\$ -	\$ (12,000)	-100.00%	\$ 13,000	\$ 1,000	8.33%	\$ 13,000	\$ 1,000	8.33%	\$ 13,000	\$ 1,000	8.33%
12 RAYMOND CASCO HISTORICAL SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 2,000	\$ -	\$ (1,800)	0.00%	\$ 2,000	\$ 200	100.00%	\$ 2,000	\$ 200	100.00%	\$ 2,000	\$ 200	100.00%
13 LIFE FLIGHT	\$ 912	\$ -	\$ 912	\$ -	\$ 911	\$ 912	\$ -	\$ (911)	-100.00%	\$ -	\$ (911)	-100.00%	\$ -	\$ (911)	-100.00%	\$ -	\$ (911)	-100.00%
14 CRESCENT LAKE WATERSHED AS.	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	100.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
15 LAKE MONITORING PROGRAM	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)	-100.00%	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%
16 THOMPSON LAKE ENVIRONMENTAL AS.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	100.00%	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
17 LEA MILFOIL PROJECT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
18 PLEASANT LAKE PARKER POND ASSOC.	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)	-100.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
19 MAINE PUBLIC RADIO	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ (100)	100.00%	\$ -	\$ (100)	100.00%	\$ -	\$ (100)	100.00%	\$ -	\$ (100)	100.00%
21 LOCAL FOOD PANTRIES	\$ 3,600	\$ 1,800	\$ 3,600	\$ 7,200	\$ 3,600	\$ 3,600	\$ -	\$ (3,600)	-100.00%	\$ 3,600	\$ -	0.00%	\$ 3,600	\$ -	0.00%	\$ 3,600	\$ -	0.00%
22 CROOKED RIVER SNOWMOBILE CLUB	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ -	\$ (2,000)	100.00%	\$ 3,000	\$ 1,000	50.00%	\$ 3,000	\$ 1,000	50.00%	\$ 3,000	\$ 1,000	50.00%
23 ANDROSCOGGIN HEALTHCARE & HOSPICE	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
24 THOMAS POND DAM ASSOCIATION	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ (15,000)	-100.00%	\$ -	\$ (15,000)	100.00%	\$ -	\$ (15,000)	100.00%	\$ -	\$ (15,000)	100.00%
XX LAKE REGION ATV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	100.00%	\$ 2,500	\$ 2,500	0.00%	\$ 2,500	\$ 2,500	100.00%	\$ 2,500	\$ 2,500	100.00%
XX SOCIAL SERVICE ALLOCATION (RTP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	100.00%	\$ 2,000	\$ 2,000	100.00%	\$ 2,000	\$ -	100.00%	\$ -	\$ -	100.00%
XX CANCER RESOURCE CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
XX ANDWELL HEALTH PARTNERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
XX SWEETSIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
XX BRIDGTON COMMUNITY CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
XX PLEASANT MOUNTAIN SKI CLUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ -	\$ -	100.00%	\$ 1,800	\$ 1,800	100.00%	\$ -	\$ 1,800	100.00%	\$ -	\$ 1,800	100.00%
<b>SUBTOTAL</b>	<b>\$ 137,560</b>	<b>\$ 127,848</b>	<b>\$ 138,612</b>	<b>\$ 128,000</b>	<b>\$ 155,105</b>	<b>\$ 165,422</b>	<b>\$ -</b>	<b>\$ (155,105)</b>	<b>-100.00%</b>	<b>\$ 141,610</b>	<b>\$ (13,495)</b>	<b>-8.70%</b>	<b>\$ 139,810</b>	<b>\$ (15,495)</b>	<b>-8.70%</b>	<b>\$ 139,810</b>	<b>\$ (15,495)</b>	<b>-8.70%</b>
<b>103-02 DONATIONS/CHARITY: SUBTOTAL</b>	<b>\$ 137,560</b>	<b>\$ 127,848</b>	<b>\$ 138,612</b>	<b>\$ 128,000</b>	<b>\$ 155,105</b>	<b>\$ 165,422</b>	<b>\$ -</b>	<b>\$ (155,105)</b>	<b>-100.00%</b>	<b>\$ 141,610</b>	<b>\$ (13,495)</b>	<b>-8.70%</b>	<b>\$ 139,810</b>	<b>\$ (15,495)</b>	<b>-9.99%</b>	<b>\$ 139,810</b>	<b>\$ (15,495)</b>	<b>-9.99%</b>

**FY 27  
FIRE RESCUE DEPARTMENT**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>104 PUBLIC SAFETY</b>																		
<b>01 FIRE RESCUE DEPARTMENT</b>																		
<b>10 PAYROLL</b>																		
10 PER DIEM	\$ 445,500	\$ 349,510	\$ 445,500	\$ 398,479	\$ 461,093	\$ 400,000	\$ 400,000	\$ (61,093)	-13.25%	\$400,000	\$ (61,093)	-13.25%	\$ 400,000	\$ (61,093)	-13.25%	\$ 400,000	\$ (61,093)	-13.25%
18 FIRE CHIEF	\$ 78,728	\$ 87,358	\$ 81,500	\$ 83,040	\$ 84,353	\$ 100,625	\$ 100,625	\$ 16,272	19.29%	\$100,625	\$ 16,272	19.29%	\$ 100,625	\$ 16,272	19.29%	\$ 100,625	\$ 16,272	19.29%
19 F/R STIPENDS	\$ 8,000	\$ -	\$ 8,000	\$ 5,697	\$ 8,280	\$ 8,000	\$ 8,000	\$ (280)	-3.38%	\$8,000	\$ (280)	-3.38%	\$ 8,000	\$ (280)	-3.38%	\$ 8,000	\$ (280)	-3.38%
29 FT FIRE & RESCUE	\$ 248,131	\$ 202,772	\$ 251,040	\$ 296,625	\$ 259,826	\$ 440,362	\$ 376,917	\$ 117,091	45.07%	\$348,300	\$88,474	34.05%	\$ 376,917	\$ 117,091	45.07%	\$117,091	\$117,091	45.07%
XX ASSISTANT FIRE CHIEF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,500	\$ 87,500	\$ 87,500	100.00%	\$65,625	\$65,625	100.00%	\$ 87,500	\$ 87,500	100.00%	\$ 87,500	\$ 87,500	100.00%
33 ASSISTANT TO CHIEF	\$ 52,124	\$ 59,526	\$ 59,075	\$ 60,173	\$ 61,143	\$ -	\$ -	\$ (61,143)	-100.00%	\$0	\$0	-100.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	-100.00%
98 HOLIDAY & OVERTIME	\$ 85,000	\$ 108,507	\$ 90,000	\$ 141,065	\$ 97,300	\$ 117,000	\$ 100,000	\$ 2,700	2.77%	\$100,000	\$ 2,700	2.77%	\$ 100,000	\$ 2,700	2.77%	\$ 100,000	\$ 2,700	2.77%
<b>Subtotal</b>	<b>\$ 917,483</b>	<b>\$ 807,673</b>	<b>\$ 935,115</b>	<b>\$ 985,079</b>	<b>\$ 971,995</b>	<b>\$ 1,153,487</b>	<b>\$ 1,073,042</b>	<b>\$ 101,047</b>	<b>10.40%</b>	<b>\$1,022,550</b>	<b>\$ 50,555</b>	<b>5.20%</b>	<b>\$ 1,073,042</b>	<b>\$ 101,047</b>	<b>10.40%</b>	<b>\$ 1,073,042</b>	<b>\$ 101,047</b>	<b>10.40%</b>
<b>30 SERVICES</b>																		
02 ADVERTISING	\$ 250	\$ -	\$ 250	\$ 151	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 20,000	\$ 22,874	\$ 20,000	\$ 21,038	\$ 20,000	\$ 5,000	\$ 5,000	\$ (15,000)	-75.00%	\$5,000	\$ (15,000)	-75.00%	\$ 5,000	\$ (15,000)	-75.00%	\$ 5,000	\$ (15,000)	-75.00%
06 PROFESSIONAL SERVICES	\$ 40,000	\$ 26,003	\$ 32,000	\$ 27,844	\$ 32,000	\$ 25,000	\$ 25,000	\$ (7,000)	-21.88%	\$25,000	\$ (7,000)	-21.88%	\$ 25,000	\$ (7,000)	-21.88%	\$ 25,000	\$ (7,000)	-21.88%
07 COPIER MAINTENANCE	\$ 1,325	\$ 837	\$ 1,375	\$ 927	\$ 1,375	\$ 1,200	\$ 1,200	\$ (175)	-12.73%	\$1,200	\$ (175)	-12.73%	\$ 1,200	\$ (175)	-12.73%	\$ 1,200	\$ (175)	-12.73%
09 DUES & FEES	\$ 2,500	\$ 1,761	\$ 2,500	\$ 967	\$ 2,000	\$ 1,250	\$ 1,250	\$ (750)	-37.50%	\$1,250	\$ (750)	-37.50%	\$ 1,250	\$ (750)	-37.50%	\$ 1,250	\$ (750)	-37.50%
13 DISPATCH	\$ 30,153	\$ 30,152	\$ 31,064	\$ 31,064	\$ 31,995	\$ 35,000	\$ 35,925	\$ 3,930	12.28%	\$35,925	\$ 3,930	12.28%	\$ 35,925	\$ 3,930	12.28%	\$ 35,925	\$ 3,930	12.28%
14 GIFTS/FLOWERS	\$ 1,000	\$ 489	\$ 1,000	\$ 928	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
30 BILLING SERVICES	\$ 20,000	\$ 18,193	\$ 20,000	\$ 16,419	\$ 19,450	\$ 18,300	\$ 18,300	\$ (1,150)	-5.91%	\$18,300	\$ (1,150)	-5.91%	\$ 18,300	\$ (1,150)	-5.91%	\$ 18,300	\$ (1,150)	-5.91%
37 PARAMEDIC INTERCEPT	\$ -	\$ -	\$ 4,000	\$ -	\$ 3,000	\$ 28,000	\$ 28,000	\$ 25,000	833.33%	\$28,000	\$ 25,000	833.33%	\$ 28,000	\$ 25,000	833.33%	\$ 28,000	\$ 25,000	833.33%
56 SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	100.00%	\$20,000	\$ 20,000	100.00%	\$ 20,000	\$ 20,000	100.00%	\$ 20,000	\$ 20,000	100.00%
<b>Subtotal</b>	<b>\$ 115,228</b>	<b>\$ 100,309</b>	<b>\$ 112,189</b>	<b>\$ 99,187</b>	<b>\$ 111,070</b>	<b>\$ 135,000</b>	<b>\$ 135,925</b>	<b>\$ 24,855</b>	<b>22.38%</b>	<b>\$135,925</b>	<b>\$ 24,855</b>	<b>22.38%</b>	<b>\$ 135,925</b>	<b>\$ 24,855</b>	<b>22.38%</b>	<b>\$ 135,925</b>	<b>\$ 24,855</b>	<b>22.38%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>																		
01 SUPPLIES	\$ 8,000	\$ 6,857	\$ 8,000	\$ 6,392	\$ 8,000	\$ 8,500	\$ 8,000	\$ -	0.00%	\$8,000	\$ -	0.00%	\$ 8,000	\$ -	0.00%	\$ 8,000	\$ -	0.00%
05 FOOD	\$ 1,000	\$ 281	\$ 1,000	\$ 551	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
06 GAS/DIESEL	\$ 30,000	\$ 37,428	\$ 30,000	\$ 20,675	\$ -	\$ -	\$ -	\$ -	0.00%	\$0	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
07 UNIFORMS	\$ 10,000	\$ 10,533	\$ 10,000	\$ 8,090	\$ 10,000	\$ 14,000	\$ 10,000	\$ -	0.00%	\$10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
08 FIREFIGHTING PPE	\$ 10,000	\$ 8,797	\$ 10,000	\$ 20,327	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	-50.00%	\$10,000	\$ (5,000)	-50.00%	\$ 10,000	\$ (5,000)	-50.00%	\$ 10,000	\$ (5,000)	-50.00%
09 OXYGEN	\$ 1,500	\$ 1,705	\$ 1,500	\$ 2,090	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
10 MEDICAL SUPPLIES	\$ 18,200	\$ 18,356	\$ 20,000	\$ 14,780	\$ 20,000	\$ 22,000	\$ 20,000	\$ -	0.00%	\$20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%
13 NEW EQUIPMENT	\$ 30,000	\$ 30,678	\$ 30,000	\$ 28,404	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%	\$32,000	\$ -	0.00%	\$ 32,000	\$ -	0.00%	\$ 32,000	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 108,700</b>	<b>\$ 114,635</b>	<b>\$ 110,500</b>	<b>\$ 101,309</b>	<b>\$ 88,250</b>	<b>\$ 90,000</b>	<b>\$ 83,250</b>	<b>\$ (5,000)</b>	<b>-5.67%</b>	<b>\$83,250</b>	<b>\$ (5,000)</b>	<b>-5.67%</b>	<b>\$ 83,250</b>	<b>\$ (5,000)</b>	<b>-5.67%</b>	<b>\$ 83,250</b>	<b>\$ (5,000)</b>	<b>-5.67%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>																		
01 BUILDING MAINTENANCE	\$ 15,000	\$ 16,447	\$ 15,000	\$ 16,312	\$ 12,000	\$ 15,000	\$ 12,000	\$ -	0.00%	\$12,000	\$ -	0.00%	\$ 12,000	\$ -	0.00%	\$ 12,000	\$ -	0.00%
02 FURNACE/BOILERS	\$ 1,500	\$ 600	\$ 2,000	\$ 550	\$ 1,500	\$ 2,500	\$ 1,500	\$ -	0.00%	\$1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
03 GENERATORS	\$ 1,500	\$ 2,290	\$ 1,800	\$ 2,023	\$ 1,800	\$ 2,000	\$ 2,200	\$ 400	22.22%	\$2,200	\$ 400	22.22%	\$ 2,200	\$ 400	22.22%	\$ 2,200	\$ 400	22.22%
06 CHIEF'S VEHICLE	\$ 1,750	\$ 1,953	\$ 1,750	\$ 431	\$ 1,750	\$ 2,500	\$ 1,750	\$ -	0.00%	\$1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%
07 EQUIPMENT REPAIR/MAINT.	\$ 6,000	\$ 10,010	\$ 6,000	\$ 3,420	\$ 6,000	\$ 8,000	\$ 7,000	\$ 1,000	16.67%	\$7,000	\$ 1,000	16.67%	\$ 7,000	\$ 1,000	16.67%	\$ 7,000	\$ 1,000	16.67%
08 RADIOS	\$ 4,000	\$ 4,419	\$ 4,000	\$ 3,514	\$ 4,000	\$ 4,500	\$ 4,000	\$ -	0.00%	\$4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
09 BOAT	\$ 1,750	\$ 535	\$ 1,750	\$ 126	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%	\$1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%
16 AMBULANCE 61	\$ 5,000	\$ 6,203	\$ 7,500	\$ 16,827	\$ 7,500	\$ 9,500	\$ 7,500	\$ -	0.00%	\$7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%
17 AMBULANCE 62	\$ 5,000	\$ 5,060	\$ 7,500	\$ 13,967	\$ 9,000	\$ 10,000	\$ 9,000	\$ -	0.00%	\$9,000	\$ -	0.00%	\$ 9,000	\$ -	0.00%	\$ 9,000	\$ -	0.00%
18 UTILITY 60	\$ 1,000	\$ 2,723	\$ 1,000	\$ 1,173	\$ 1,500	\$ 2,000	\$ 1,500	\$ -	0.00%	\$1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
19 TANK 66	\$ 6,000	\$ 9,990	\$ 7,500	\$ 4,353	\$ 7,500	\$ 8,000	\$ 7,500	\$ -	0.00%	\$7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%
20 ENGINE 63	\$ 8,500	\$ 12,033	\$ 12,000	\$ 3,509	\$ 10,500	\$ 9,500	\$ 10,500	\$ -	0.00%	\$10,500	\$ -	0.00%	\$ 10,500	\$ -	0.00%	\$ 10,500	\$ -	0.00%
04 PHYSICAL	\$ 7,150	\$ 2,017	\$ 7,150	\$ 2,499	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%
21 ENGINE 64	\$ 1,750	\$ 4,742	\$ 1,750	\$ 675	\$ 1,750	\$ 4,000	\$ 3,000	\$ 1,250	71.43%	\$3,000	\$ 1,250	71.43%	\$ 3,000	\$ 1,250	71.43%	\$ 3,000	\$ 1,250	71.43%
22 AMBULANCE 3	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	\$0	\$ -	100.00%	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
24 SQUAD 68	\$ 1,500	\$ 1,640	\$ 1,500	\$ 2,812	\$ 3,500	\$ 4,750	\$ 3,500	\$ -	0.00%	\$3,500	\$ -	0.00%	\$ 3,500	\$ -	0.00%	\$ 3,500	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 73,250</b>	<b>\$ 83,313</b>	<b>\$ 79,550</b>	<b>\$ 75,285</b>	<b>\$ 78,550</b>	<b>\$ 94,000</b>	<b>\$ 81,700</b>	<b>\$ 3,150</b>	<b>4.01%</b>	<b>\$81,700</b>	<b>\$ 3,150</b>	<b>4.01%</b>	<b>\$ 81,700</b>	<b>\$ 3,150</b>	<b>4.01%</b>	<b>\$ 81,700</b>	<b>\$ 3,150</b>	<b>4.01%</b>
<b>70 TRAINING &amp; TRAVEL</b>																		
01 CONFERENCE/TRAINING FEES	\$ 7,150	\$ 2,744	\$ 7,150	\$ 4,150	\$ 7,150	\$ 7,000	\$ 7,150	\$ -	0.00%	\$7,150	\$ -	0.00%	\$ 7,150	\$ -	0.00%	\$ 7,150	\$ -	0.00%
02 MILEAGE	\$ 200	\$ 179	\$ 200	\$ 205	\$ -	\$ -	\$ -	\$ -	0.00%	\$0	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 1,000	\$ 500	\$ -	0.00%	\$500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
04 PHYSICAL	\$ 6,000	\$ 505	\$ 6,000	\$ 1,896	\$ 7,500	\$ 10,000	\$ 7,500	\$ -	0.00%	\$7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	0.00%
05 FIRE EMS CERTIFICATE SCHOOL	\$ 7,150	\$ 2,017	\$ 7,150	\$ 2,499	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%
<b>Subtotal</b>	<b>\$ 21,000</b>	<b>\$ 5,445</b>	<b>\$ 21,000</b>	<b>\$ 8,750</b>	<b>\$ 20,150</b>	<b>\$ 24,000</b>	<b>\$ 21,150</b>	<b>\$ 1,000</b>	<b>4.96%</b>	<b>\$21,150</b>	<b>\$ 1,000</b>	<b>4.96%</b>	<b>\$ 21,150</b>	<b>\$ 1,000</b>	<b>4.96%</b>	<b>\$ 21,150</b>	<b>\$ 1,000</b>	<b>4.96%</b>
<b>104-01 FIRE RESCUE: SUBTOTALS</b>	<b>\$ 1,235,661</b>	<b>\$ 1,111,375</b>	<b>\$ 1,258,354</b>	<b>\$ 1,269,610</b>	<b>\$ 1,270,015</b>	<b>\$ 1,496,487</b>	<b>\$ 1,395,067</b>	<b>\$ 125,052</b>	<b>9.83%</b>	<b>\$1,344,575</b>	<b>\$ 74,560</b>	<b>5.87%</b>	<b>\$ 1,395,067</b>	<b>\$ 125,052</b>	<b>9.85%</b>	<b>\$1,395</b>		

**FY 27  
ANIMAL CONTROL COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	INCREASE OR DECREASE
<b>104 PUBLIC SAFETY</b>																		
<b>03 ANIMAL CONTROL</b>																		
<b>10 PAYROLL</b>																		
36 ASSISTANT ACO	\$ 5,000	\$ -	\$ 20,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
17 ANIMAL CONTROL OFFICER	\$ 45,760	\$ 46,640	\$ 47,362	\$ 46,640	\$ 49,020	\$ 50,638	\$ 50,638	\$ 1,618	3.30%	\$ 50,638	\$ 1,618	3.30%	\$ 50,638	\$ 1,618	3.30%	\$ 50,638	\$ 1,618	3.30%
98 OVERTIME	\$ 5,000	\$ 12,466	\$ 5,000	\$ 4,249	\$ 4,592	\$ 4,000	\$ 4,000	\$ (592)	100.00%	\$ 4,000	\$ (592)	100.00%	\$ 4,000	\$ (592)	-12.89%	\$ 4,000	\$ (592)	-12.89%
<b>Subtotal</b>	<b>\$ 55,760</b>	<b>\$ 59,106</b>	<b>\$ 73,162</b>	<b>\$ 50,889</b>	<b>\$ 53,612</b>	<b>\$ 54,638</b>	<b>\$ 54,638</b>	<b>\$ 1,026</b>	<b>1.91%</b>	<b>\$ 54,638</b>	<b>\$ 1,026</b>	<b>1.91%</b>	<b>\$ 54,638</b>	<b>\$ 1,026</b>	<b>1.91%</b>	<b>\$ 54,638</b>	<b>\$ 1,026</b>	<b>1.91%</b>
<b>11 BENEFITS &amp; INSURANCE</b>																		
01 HEALTH INSURANCE	\$ 29,765	\$ 29,899	\$ 31,026	\$ 29,692	\$ 31,026	\$ 33,390	\$ 33,390	\$ 2,364	7.62%	\$ 33,390	\$ 2,364	7.62%	\$ 33,390	\$ 2,364	7.62%	\$ 33,390	\$ 2,364	7.62%
02 FICA/MED/RETIREMENT	\$ 5,406	\$ 2,960	\$ 6,624	\$ 2,546	\$ 8,570	\$ 6,985	\$ 6,985	\$ (1,585)	-18.50%	\$ 6,985	\$ (1,585)	-18.50%	\$ 6,985	\$ (1,585)	-18.50%	\$ 6,985	\$ (1,585)	-18.50%
03 WORKERS COMP	\$ 460	\$ -	\$ 436	\$ -	\$ 312	\$ 312	\$ 312	\$ (0)	-0.05%	\$ 312	\$ (0)	-0.05%	\$ 312	\$ (0)	-0.05%	\$ 312	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 35,631</b>	<b>\$ 32,859</b>	<b>\$ 38,086</b>	<b>\$ 32,238</b>	<b>\$ 39,908</b>	<b>\$ 40,687</b>	<b>\$ 40,687</b>	<b>\$ 779</b>	<b>1.95%</b>	<b>\$ 40,687</b>	<b>\$ 779</b>	<b>1.95%</b>	<b>\$ 40,687</b>	<b>\$ 779</b>	<b>1.95%</b>	<b>\$ 40,687</b>	<b>\$ 779</b>	<b>1.95%</b>
<b>20 UTILITIES</b>																		
02 PHONE/CELL PHONES	\$ 828	\$ 1,053	\$ 828	\$ 1,205	\$ 1,320	\$ 1,320	\$ 1,320	\$ -	0.00%	\$ 1,320	\$ -	0.00%	\$ 1,320	\$ -	0.00%	\$ 1,320	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 828</b>	<b>\$ 1,053</b>	<b>\$ 828</b>	<b>\$ 1,205</b>	<b>\$ 1,320</b>	<b>\$ 1,320</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>0.00%</b>
<b>30 SERVICES</b>																		
06 PROFESSIONAL SERVICES	\$ 5,214	\$ 5,250	\$ 5,214	\$ 5,789	\$ 5,360	\$ 5,360	\$ 5,360	\$ -	0.00%	\$ 5,360	\$ -	0.00%	\$ 5,360	\$ -	0.00%	\$ 5,360	\$ -	0.00%
09 DUES & FEES	\$ 154	\$ -	\$ -	\$ 25	\$ 50	\$ 50	\$ 50	\$ -	0.00%	\$ 50	\$ -	100.00%	\$ 50	\$ -	100.00%	\$ 50	\$ -	100.00%
33 VETERINARIAN SERVICES	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 6,368</b>	<b>\$ 5,250</b>	<b>\$ 6,214</b>	<b>\$ 5,814</b>	<b>\$ 5,410</b>	<b>\$ 5,410</b>	<b>\$ 5,410</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 5,410</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 5,410</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 5,410</b>	<b>\$ -</b>	<b>0.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>																		
01 SUPPLIES	\$ 2,500	\$ -	\$ 2,500	\$ 201	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
06 GAS/DIESEL	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
13 NEW EQUIPMENT	\$ 1,200	\$ -	\$ 2,000	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
07 UNIFORMS	\$ 2,000	\$ 1,524	\$ 1,200	\$ 299	\$ 750	\$ 750	\$ 500	\$ (250)	100.00%	\$ 500	\$ (250)	100.00%	\$ 500	\$ (250)	-33.33%	\$ 500	\$ (250)	-33.33%
<b>Subtotal</b>	<b>\$ 5,700</b>	<b>\$ 1,524</b>	<b>\$ 6,200</b>	<b>\$ 500</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>	<b>\$ 1,500</b>	<b>\$ (250)</b>	<b>-14.29%</b>	<b>\$ 1,500</b>	<b>\$ (250)</b>	<b>-14.29%</b>	<b>\$ 1,500</b>	<b>\$ (250)</b>	<b>-14.29%</b>	<b>\$ 1,500</b>	<b>\$ (250)</b>	<b>-14.29%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>																		
07 EQUIPMENT REPAIR/MAINT.	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
25 ACO VEHICLE	\$ 2,000	\$ -	\$ 500	\$ 207	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	100.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 207</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>70 TRAINING &amp; TRAVEL</b>																		
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 65	\$ 1,000	\$ 30	\$ 250	\$ 250	\$ 150	\$ (100)	-40.00%	\$ 150	\$ (100)	-40.00%	\$ 150	\$ (100)	-40.00%	\$ 150	\$ (100)	-40.00%
02 MILEAGE	\$ 800	\$ 182	\$ 800	\$ -	\$ 250	\$ 250	\$ 100	\$ (150)	-60.00%	\$ 100	\$ (150)	-60.00%	\$ 100	\$ (150)	-60.00%	\$ 100	\$ (150)	-60.00%
<b>Subtotal</b>	<b>\$ 1,800</b>	<b>\$ 247</b>	<b>\$ 1,800</b>	<b>\$ 30</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.00%</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.00%</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.00%</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.00%</b>
<b>104-03 ANIMAL CONTROL : SUBTOTALS</b>	<b>\$ 110,087</b>	<b>\$ 100,039</b>	<b>\$ 127,790</b>	<b>\$ 90,883</b>	<b>\$ 103,000</b>	<b>\$ 104,805</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>	<b>\$ 104,305</b>	<b>\$ 1,305</b>	<b>1.27%</b>

**FY 27  
EMERGENCY MANAGEMENT COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>104 PUBLIC SAFETY</b>													
<b>04 EMA</b>													
<b>10 PAYROLL</b>													
20 EMA	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
<b>Subtotal</b>	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
<b>30 SERVICES</b>													
05 SOFTWARE/IT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
<b>50 SUPPLIES &amp; EQUIPMENT</b>													
01 SUPPLIES	\$ 2,500	\$ -	\$ 4,000	\$ -	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%	\$ 500	\$ 500	\$ (500)	-50.00%
07 UNIFORMS/PPE	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ 400	\$ 400	\$ -	0.00%
<b>Subtotal</b>	\$ 2,900	\$ -	\$ 4,400	\$ -	\$ 1,400	\$ 1,400	\$ 900	\$ (500)	-35.71%	\$ 900	\$ 900	\$ (500)	-35.71%
<b>70 TRAINING &amp; TRAVEL</b>													
01 TRAINING/CONFERENCES	\$ 1,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
02 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
03 FOOD	\$ 750	\$ -	\$ 750	\$ -	\$ 750	\$ 750	\$ 500	\$ (250)	-33.33%	\$ 500	\$ 500	\$ (250)	0.00%
<b>Subtotal</b>	\$ 2,190	\$ -	\$ 750	\$ -	\$ 750	\$ 750	\$ 500	\$ (250)	-33.33%	\$ 500	\$ 500	\$ (250)	0.00%
<b>104-04 EMA: SUBTOTALS</b>	\$ 6,890	\$ -	\$ 5,150	\$ -	\$ 2,150	\$ 2,150	\$ 1,400	\$ (750)	-34.88%	\$ 1,400	\$ 1,400	\$ (750)	-34.88%

CS COST CENTER

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	TOWN MANAGER OPTION #2	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINAL TM WARRANT FY 27	
<b>105 PUBLIC WORKS/ROADS</b>																						
<b>01 PUBLIC WORKS ROADS</b>																						
<b>10 PAYROLL</b>																						
27 PUBLIC WORKS FOREMAN	\$ 65,127	\$ 68,078	\$ 67,406	\$ 73,052	\$ 69,765	\$ 72,072	\$ 72,072	\$ 2,307	3.31%	\$ 2,307	3.31%	\$ 72,072	\$ 2,307	3.31%	\$ 72,072	\$ 2,307	3.31%	\$ 72,072	\$ 2,307	100.00%	\$ 72,072	
31 PUBLIC WORKS TRUCK DRIVERS	\$ 61,100	\$ 59,177	\$ 94,183	\$ 82,379	\$ 97,480	\$ 168,015	\$ 113,215	\$ 15,735	16.14%	\$ 15,735	100.00%	\$ 168,015	\$ 70,535	72.36%	\$ 113,215	\$ 15,735	100.00%	\$ 113,215	\$ 15,735	0.00%	\$ 113,215	
98 OVERTIME	\$ 5,000	\$ 9,545	\$ 5,000	\$ 8,283	\$ 5,000	\$ 9,000	\$ 9,000	\$ 4,000	80.00%	\$ 4,000	80.00%	\$ 9,000	\$ 4,000	80.00%	\$ 9,000	\$ 4,000	80.00%	\$ 9,000	\$ 4,000	0.00%	\$ 9,000	
<b>Subtotal</b>	<b>\$ 131,227</b>	<b>\$ 136,800</b>	<b>\$ 166,589</b>	<b>\$ 163,714</b>	<b>\$ 172,245</b>	<b>\$ 249,087</b>	<b>\$ 194,287</b>	<b>\$ 22,042</b>	<b>12.80%</b>	<b>\$ 22,042</b>	<b>12.80%</b>	<b>\$ 249,087</b>	<b>\$ 76,842</b>	<b>44.61%</b>	<b>\$ 194,287</b>	<b>\$ 22,042</b>	<b>12.80%</b>	<b>\$ 194,287</b>	<b>\$ 22,042</b>	<b>100.00%</b>	<b>\$ 194,287</b>	
<b>30 SERVICES</b>																						
05 IT SERVICES	\$ 1,000	\$ 4,629	\$ 6,860	\$ 9,673	\$ 1,050	\$ 6,850	\$ 1,500	\$ 450	42.86%	\$ 450	42.86%	\$ 1,500	\$ 450	42.86%	\$ 1,500	\$ 450	42.86%	\$ 1,500	\$ 450	100.00%	\$ 1,500	
06 PROFESSIONAL SERVICES	\$ 12,000	\$ 51,351	\$ 25,000	\$ 24,775	\$ 20,000	\$ 25,000	\$ 20,000	\$ -	0.00%	\$ -	0.00%	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%	\$ 20,000	
11 SNOW REMOVAL	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	
12 LAWN CARE	\$ 30,000	\$ 32,500	\$ 34,000	\$ 34,000	\$ 35,700	\$ 37,485	\$ 37,485	\$ 1,785	5.00%	\$ 1,785	5.00%	\$ 37,485	\$ 1,785	5.00%	\$ 37,485	\$ 1,785	5.00%	\$ 37,485	\$ 1,785	100.00%	\$ 37,485	
16 PRINTING MAPPING	\$ 250	\$ 2,199	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	0.00%	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%	\$ 250	
18 REIMBURSEMENTS	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	
29 PLOWING RELATED	\$ 424,000	\$ 383,586	\$ 404,250	\$ 422,275	\$ 436,400	\$ 354,240	\$ 457,841	\$ 21,441	4.91%	\$ 21,441	4.91%	\$ 354,240	\$ (82,160)	-18.83%	\$ 457,841	\$ 21,441	4.91%	\$ 457,841	\$ 21,441	100.00%	\$ 457,841	
31 ROAD WORKSERVICES	\$ 150,000	\$ 145,596	\$ 150,000	\$ 108,437	\$ 150,000	\$ 180,000	\$ 150,000	\$ -	0.00%	\$ -	0.00%	\$ 150,000	\$ -	0.00%	\$ 150,000	\$ -	0.00%	\$ 150,000	\$ -	0.00%	\$ 150,000	
56 SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 5,800	\$ -	\$ -	\$ (5,800)	-100.00%	\$ (5,800)	-100.00%	\$ -	\$ (5,800)	-100.00%	\$ -	\$ (5,800)	-100.00%	\$ -	\$ (5,800)	0.00%	\$ -	
<b>Subtotal</b>	<b>\$ 620,350</b>	<b>\$ 619,861</b>	<b>\$ 623,360</b>	<b>\$ 599,160</b>	<b>\$ 650,700</b>	<b>\$ 605,075</b>	<b>\$ 668,576</b>	<b>\$ 17,876</b>	<b>2.75%</b>	<b>\$ 17,876</b>	<b>2.75%</b>	<b>\$ 564,975</b>	<b>\$ (85,725)</b>	<b>-13.17%</b>	<b>\$ 668,576</b>	<b>\$ 17,876</b>	<b>2.75%</b>	<b>\$ 668,576</b>	<b>\$ 17,876</b>	<b>100.00%</b>	<b>\$ 668,576</b>	
<b>50 SUPPLIES &amp; EQUIPMENT</b>																						
01 SUPPLIES	\$ 15,000	\$ 12,778	\$ 10,000	\$ 9,453	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.00%	\$ -	100.00%	\$ 16,000	\$ -	0.00%	\$ 16,000	\$ -	100.00%	\$ 16,000	\$ -	0.00%	\$ 16,000	
04 BUILDING SUPPLIES	\$ 2,500	\$ 932	\$ 2,500	\$ 15	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	
06 GAS/DIESEL	\$ 7,200	\$ 184	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	100.00%	\$ -	\$ -	0.00%	\$ -	
11 SIGNS	\$ 6,000	\$ 4,583	\$ 2,500	\$ 5,009	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	
13 NEW EQUIPMENT	\$ 15,000	\$ 3,957	\$ 15,000	\$ 25,187	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%	\$ 25,000	
14 SAND/GRAVEL	\$ 70,000	\$ 47,808	\$ 70,000	\$ 36,630	\$ 60,000	\$ 70,000	\$ 50,000	\$ (10,000)	-16.67%	\$ (10,000)	-16.67%	\$ 50,000	\$ (10,000)	-16.67%	\$ 50,000	\$ (10,000)	-16.67%	\$ 50,000	\$ (10,000)	100.00%	\$ 50,000	
15 SALT	\$ 90,000	\$ 101,641	\$ 90,000	\$ 114,696	\$ 95,000	\$ 110,000	\$ 100,000	\$ 5,000	5.26%	\$ 5,000	5.26%	\$ 100,000	\$ 5,000	5.26%	\$ 100,000	\$ 5,000	5.26%	\$ 100,000	\$ 5,000	100.00%	\$ 100,000	
21 RENTAL EQUIPMENT	\$ 20,000	\$ 6,780	\$ 15,000	\$ 9,931	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	
<b>Subtotal</b>	<b>\$ 225,700</b>	<b>\$ 178,663</b>	<b>\$ 209,000</b>	<b>\$ 200,921</b>	<b>\$ 214,000</b>	<b>\$ 239,000</b>	<b>\$ 209,000</b>	<b>\$ (5,000)</b>	<b>-2.34%</b>	<b>\$ (5,000)</b>	<b>-2.34%</b>	<b>\$ 209,000</b>	<b>\$ (5,000)</b>	<b>-2.34%</b>	<b>\$ 209,000</b>	<b>\$ (5,000)</b>	<b>-2.34%</b>	<b>\$ 209,000</b>	<b>\$ (5,000)</b>	<b>100.00%</b>	<b>\$ 209,000</b>	
<b>60 REPAIRS &amp; MAINTENANCE</b>																						
01 BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ 86	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	100.00%	\$ -	0.00%	\$ 8,000	\$ 8,000	100.00%	\$ 8,000	\$ 8,000	100.00%	\$ 8,000	\$ 8,000	0.00%	\$ 8,000	
05 PUBLIC WORKS VEHICLE	\$ 13,000	\$ 18,187	\$ 14,000	\$ 18,005	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%	\$ 15,000	
07 EQUIPMENT	\$ 1,000	\$ 9,348	\$ 6,300	\$ 2,334	\$ 5,000	\$ 10,000	\$ 5,000	\$ -	0.00%	\$ -	100.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	100.00%	\$ 5,000	\$ -	100.00%	\$ 5,000	
<b>Subtotal</b>	<b>\$ 14,000</b>	<b>\$ 27,535</b>	<b>\$ 20,300</b>	<b>\$ 20,425</b>	<b>\$ 20,000</b>	<b>\$ 33,000</b>	<b>\$ 28,000</b>	<b>\$ 8,000</b>	<b>40.00%</b>	<b>\$ 8,000</b>	<b>40.00%</b>	<b>\$ 28,000</b>	<b>\$ 8,000</b>	<b>40.00%</b>	<b>\$ 28,000</b>	<b>\$ 8,000</b>	<b>40.00%</b>	<b>\$ 28,000</b>	<b>\$ 8,000</b>	<b>100.00%</b>	<b>\$ 28,000</b>	
<b>70 TRAINING &amp; TRAVEL</b>																						
01 CONFERENCE/TRAINING FEES	\$ 3,000	\$ 195	\$ 2,500	\$ 170	\$ 1,000	\$ 1,500	\$ 1,000	\$ -	0.00%	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%	\$ 1,000	
02 MILEAGE	\$ 200	\$ -	\$ 200	\$ 53	\$ 100	\$ -	\$ 100	\$ -	0.00%	\$ -	100.00%	\$ 100	\$ -	0.00%	\$ 100	\$ -	100.00%	\$ 100	\$ -	0.00%	\$ 100	
<b>Subtotal</b>	<b>\$ 3,200</b>	<b>\$ 195</b>	<b>\$ 2,700</b>	<b>\$ 223</b>	<b>\$ 1,100</b>	<b>\$ 1,500</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,100</b>	
<b>104-01 PUBLIC WORKS: SUBTOTALS</b>	<b>\$ 994,477</b>	<b>\$ 963,054</b>	<b>\$ 1,021,949</b>	<b>\$ 984,443</b>	<b>\$ 1,058,045</b>	<b>\$ 1,127,662</b>	<b>\$ 1,100,963</b>	<b>\$ 42,918</b>	<b>4.06%</b>	<b>\$ 42,918</b>	<b>4.06%</b>	<b>\$ 1,052,162</b>	<b>\$ (5,889)</b>	<b>-0.56%</b>	<b>\$ 1,100,963</b>	<b>\$ 42,918</b>	<b>4.06%</b>	<b>\$ 1,100,963</b>	<b>\$ 42,918</b>	<b>4.06%</b>	<b>\$ 1,100,963</b>	

BENEFITS	
HEALTH INSURANCE	\$ 65,187
FICA/MED/RETIREMENT	\$ 29,842
WORKERS COMP	\$ 3,574
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 1,199,567</b>

Capital Requests

	DEPARTMENT HEAD			TOWN MANAGER		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
<b>PUBLIC WORKS</b>						
600 TRUCK WITH PLOW GEAR	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000
SAND/SALT SHED REPAIRS	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
GENERATOR FOR BROWN AVE	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000
REPLACING ROOF	\$ -	\$ 39,000	\$ 39,000	\$ -	\$ 39,000	\$ 39,000
PAVEMENT PRESERVATION	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 600,000
<b>PUBLIC WORKS SUBTOTALS</b>	<b>\$ 170,000</b>	<b>\$ 738,000</b>	<b>\$ 908,000</b>	<b>\$ 170,000</b>	<b>\$ 738,000</b>	<b>\$ 908,000</b>

**FY 27  
PUBLIC UTILITIES/DAM COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	FINAL TM WARRANT FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>105 PUBLIC WORKS/ROADS</b>																
<b>03 DAMS</b>																
<b>30 SERVICES</b>																
36 REIMBURSEMENTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ 5,000	\$ -	0.00%
<b>60 REPAIRS &amp; MAINTENANCE</b>																
10 DAM RELATED REPAIR/MAINT.	\$ 100	\$ -	\$ 5,000	\$ 7,860	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>70 TRAINING &amp; TRAVEL</b>																
02 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 5,100</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 7,860</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>105-03 DAMS: SUBTOTAL</b>	<b>\$ 5,100</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 7,860</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>

FY27 PROJECTED NON-PROPERTY TAX REVENUES

PROPOSED  
March 3, 2026

DEPARTMENT / REVENUE LINE	BUDGETED FY24	UNAUDITED FY24	DIFFERENCE AUD/PROJ	BUDGETED FY25	UNAUDITED FY25	DIFFERENCE AUD/PROJ	BUDGETED FY26	PROJECTED FY27	DIFFERENCE PROJECTED	% DIFFERENCE PROJECTED
<b>100-ADMINISTRATION</b>										
<b>Dept: 01 ADMINISTRATION</b>										
001 AGENT FEES-MOSES, VS, MV	\$ 25,000	\$ 27,926	\$ 2,926	\$ 25,000	\$ 29,567	\$ 4,567	\$ 25,000	\$ 25,000	\$ -	0.00%
002 CLERK FEES-LIQUOR, MASS GATHERING	\$ 1,900	\$ 3,153	\$ 1,253	\$ 2,700	\$ 512	\$ (2,188)	\$ 3,000	\$ 3,000	\$ -	0.00%
003 COPY/FAX FEES	\$ 150	\$ 2,670	\$ 2,520	\$ 100	\$ 3,439	\$ 3,339	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
004 BANK INTEREST	\$ 50,000	\$ 154,142	\$ 104,142	\$ 65,000	\$ 78,050	\$ 13,050	\$ 50,000	\$ 50,000	\$ -	0.00%
005 INSURANCE REIMBURSEMENT	\$ 2,000	\$ 2,056	\$ 56	\$ 2,000	\$ -	\$ (2,000)	\$ 2,000	\$ 2,000	\$ -	0.00%
007 FRANCHISE FEES	\$ 32,000	\$ 33,349	\$ 1,349	\$ 32,000	\$ 31,971	\$ (29)	\$ 32,000	\$ 32,000	\$ -	0.00%
006 FOAA FEES	\$ -	\$ 112	\$ 112	\$ -	\$ 19	\$ 19	\$ -	\$ -	\$ -	0.00%
008 REVENUE SHARING	\$ 400,000	\$ 424,134	\$ 24,134	\$ 390,000	\$ 387,188	\$ (2,812)	\$ 395,000	\$ 475,000	\$ 80,000	20.25%
009 WEAPONS PERMITS	\$ 600	\$ 699	\$ 99	\$ 600	\$ 625	\$ 25	\$ 600	\$ 600	\$ -	0.00%
012 SNOWMOBILE REIMBURSEMENT	\$ 1,500	\$ 1,569	\$ 69	\$ 1,500	\$ -	\$ (1,500)	\$ 1,500	\$ 1,500	\$ -	0.00%
013 OTHER REIMBURSEMENT	\$ 6,000	\$ 3,349	\$ (2,651)	\$ 4,000	\$ 11,636	\$ 7,636	\$ 1,000	\$ 7,000	\$ 6,000	600.00%
015 DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ 14	\$ 14	\$ -	\$ -	\$ -	0.00%
016 SEPTIC EASEMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,782	\$ 1,782	\$ -	\$ -	\$ -	0.00%
<b>Dept: 100-01 ADMINISTRATION SUBTOTAL</b>	<b>\$ 519,150</b>	<b>\$ 653,159</b>	<b>\$ 134,009</b>	<b>\$ 522,900</b>	<b>\$ 543,007</b>	<b>\$ 20,107</b>	<b>\$ 511,100</b>	<b>\$ 598,100</b>	<b>\$ 87,000</b>	<b>16.64%</b>
<b>Dept: 02 ASSESSING</b>										
100 BETE REIMBURSEMENT	\$ 60,000	\$ 79,525	\$ 19,525	\$ 65,000	\$ 86	\$ (64,914)	\$ 65,000	\$ 65,000	\$ -	0.00%
101 TAX BILL INTEREST	\$ 35,000	\$ 24,912	\$ (10,088)	\$ 25,000	\$ 22,816	\$ (2,184)	\$ 25,000	\$ 25,000	\$ -	0.00%
102 HOMESTEAD REIMBURSEMENT	\$ 173,000	\$ 161,270	\$ (11,730)	\$ 165,000	\$ 127,822	\$ (37,178)	\$ 170,000	\$ 150,000	\$ (20,000)	-12.12%
103 VETERANS EXEMPTIONS	\$ 2,100	\$ -	\$ (2,100)	\$ 2,100	\$ 1,463	\$ (637)	\$ 2,100	\$ 2,100	\$ -	0.00%
104 TREE GROWTH	\$ 40,000	\$ 65,804	\$ 25,804	\$ 58,000	\$ 47,740	\$ (10,260)	\$ 58,000	\$ 58,000	\$ -	0.00%
106 LIEN FEES	\$ 12,000	\$ 10,369	\$ (1,631)	\$ 9,000	\$ 7,572	\$ (1,428)	\$ 9,000	\$ 9,000	\$ -	0.00%
<b>Dept: 100-02 ASSESSING SUBTOTAL</b>	<b>\$ 322,100</b>	<b>\$ 341,880</b>	<b>\$ 19,780</b>	<b>\$ 324,100</b>	<b>\$ 207,499</b>	<b>\$ (116,601)</b>	<b>\$ 329,100</b>	<b>\$ 309,100</b>	<b>\$ (20,000)</b>	<b>-6.17%</b>
<b>101-CODE ENFORCEMENT</b>										
<b>Dept: 01 CODE ENFORCEMENT</b>										
200 BOAT EXCISE	\$ 19,000	\$ 37,420	\$ 18,420	\$ 20,000	\$ 23,288	\$ 3,288	\$ 25,000	\$ 25,000	\$ -	0.00%
201 MOORING FEES	\$ 2,000	\$ 2,680	\$ 680	\$ 2,500	\$ 3,320	\$ 820	\$ 2,500	\$ 2,500	\$ -	0.00%
202 BUILDING PERMIT FEES	\$ 40,000	\$ 38,031	\$ (1,969)	\$ 40,000	\$ 34,072	\$ (5,928)	\$ 45,000	\$ 45,000	\$ 5,000	12.50%
203 PLUMBING ADMIN FEES	\$ 1,500	\$ 2,030	\$ 530	\$ 1,500	\$ 1,620	\$ 120	\$ 2,400	\$ 2,400	\$ 900	60.00%
204 PLUMBING PERMIT FEES	\$ 11,000	\$ 13,599	\$ 2,599	\$ 11,000	\$ 10,431	\$ (569)	\$ 11,000	\$ 11,000	\$ -	0.00%
<b>Dept: 101-01 CODE ENFORCEMENT SUBTOTAL</b>	<b>\$ 73,500</b>	<b>\$ 93,760</b>	<b>\$ 20,260</b>	<b>\$ 75,000</b>	<b>\$ 72,731</b>	<b>\$ (2,269)</b>	<b>\$ 85,900</b>	<b>\$ 85,900</b>	<b>\$ 5,900</b>	<b>7.87%</b>
<b>Dept: 101-02 PLANNING BOARD/ZONING BOARD</b>										
240 PLANNING BOARD FEES	\$ 350	\$ 1,550	\$ 1,200	\$ 1,000	\$ 1,000	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
241 ZONING BOARD APPEALS FEES	\$ 300	\$ 350	\$ 50	\$ 300	\$ -	\$ (300)	\$ 300	\$ 300	\$ -	0.00%
242 STAFF REVIEW	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
<b>Dept: 101-02 PLANNING BOARD SUBTOTAL</b>	<b>\$ 750</b>	<b>\$ 1,900</b>	<b>\$ 1,150</b>	<b>\$ 1,300</b>	<b>\$ 1,000</b>	<b>\$ (300)</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ -</b>	<b>0.00%</b>
<b>102-PARKS &amp; RECREATION</b>										
<b>Dept: 01 RECREATION</b>										
300 REIMBURSEMENT F/OTHER TOWNS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
301 PICKLEBALL DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
302 FIELD HOCKEY	\$ 650	\$ 435	\$ (215)	\$ 650	\$ 75	\$ (575)	\$ 650	\$ 650	\$ -	0.00%
303 SOCCER	\$ 1,800	\$ 2,112	\$ 312	\$ 2,100	\$ 2,664	\$ 564	\$ 2,100	\$ 3,000	\$ 900	42.86%
304 BASEBALL	\$ 1,420	\$ 1,373	\$ (47)	\$ 1,420	\$ 933	\$ (487)	\$ 1,420	\$ 1,420	\$ -	0.00%
305 BASKETBALL	\$ 2,000	\$ 3,286	\$ 1,286	\$ 2,500	\$ 4,276	\$ 1,776	\$ 3,000	\$ 4,000	\$ 1,000	40.00%
306 SOFTBALL	\$ 500	\$ 582	\$ 82	\$ 500	\$ 654	\$ 154	\$ 500	\$ 500	\$ -	0.00%
307 QUICKBALL	\$ 500	\$ 545	\$ 45	\$ 500	\$ 304	\$ (196)	\$ 500	\$ 500	\$ -	0.00%
308 TENNIS	\$ 400	\$ 656	\$ 256	\$ 400	\$ 168	\$ (232)	\$ 400	\$ 400	\$ -	0.00%
309 SENIOR TRIPS	\$ 3,500	\$ 3,364	\$ (136)	\$ 3,500	\$ 2,676	\$ (824)	\$ 3,500	\$ 3,500	\$ -	0.00%
310 LIMITED TIME PROGRAMS	\$ 200	\$ -	\$ (200)	\$ 200	\$ -	\$ (200)	\$ -	\$ -	\$ -	0.00%
311 SWIM	\$ 3,300	\$ 5,795	\$ 2,495	\$ 3,300	\$ 3,596	\$ 296	\$ 3,300	\$ 3,300	\$ -	0.00%
313 CAMP	\$ 9,000	\$ 17,218	\$ 8,218	\$ 10,000	\$ 10,723	\$ 723	\$ 10,000	\$ 10,000	\$ -	0.00%
314 KARATE	\$ 5,000	\$ 6,309	\$ 1,309	\$ 5,000	\$ 6,410	\$ 1,410	\$ 5,000	\$ 6,400	\$ 1,400	28.00%
318 ALL OTHER DONATIONS	\$ -	\$ 1,160	\$ 1,160	\$ -	\$ 523	\$ 523	\$ -	\$ -	\$ -	0.00%
<b>Dept: 102-01 RECREATION SUBTOTAL</b>	<b>\$ 28,270</b>	<b>\$ 42,835</b>	<b>\$ 14,565</b>	<b>\$ 30,070</b>	<b>\$ 33,002</b>	<b>\$ 2,932</b>	<b>\$ 30,370</b>	<b>\$ 33,670</b>	<b>\$ 3,300</b>	<b>10.97%</b>
330 STATE PARK REIMBURSEMENT	\$ 9,500	\$ 10,593	\$ 1,093	\$ 11,000	\$ 10,454	\$ (546)	\$ 11,000	\$ 11,000	\$ -	0.00%
<b>Dept: 102-02 PARKS &amp; BEACHES SUBTOTAL</b>	<b>\$ 9,500</b>	<b>\$ 10,593</b>	<b>\$ 1,093</b>	<b>\$ 11,000</b>	<b>\$ 10,454</b>	<b>\$ (546)</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Dept: 03 FACILITIES-CCC, ACCESS BUILDINGS</b>										
350 RENT-HAIR SALON	\$ 6,000	\$ 1,200	\$ (4,800)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
351 RENT-POST OFFICE	\$ 31,427	\$ 36,564	\$ 5,137	\$ 31,427	\$ 31,427	\$ -	\$ 31,427	\$ 31,427	\$ -	0.00%
352 CCC FEES	\$ 500	\$ 60	\$ (440)	\$ 100	\$ -	\$ (100)	\$ 100	\$ 100	\$ -	0.00%
<b>Dept:102-03 FACILITES SUBTOTAL</b>	<b>\$ 37,927</b>	<b>\$ 37,824</b>	<b>\$ (103)</b>	<b>\$ 31,527</b>	<b>\$ 31,427</b>	<b>\$ (100)</b>	<b>\$ 31,527</b>	<b>\$ 31,527</b>	<b>\$ -</b>	<b>0.00%</b>
<b>103-PUBLIC ASSISTANCE</b>										
<b>Dept: 01 GENERAL ASSISTANCE</b>										
400 GA REIMBURSEMENT	\$ 25,875	\$ 80,800	\$ 54,925	\$ 35,364	\$ 14,703	\$ (20,661)	\$ 32,750	\$ 31,763	\$ (988)	-2.79%
<b>Dept: 103-01 PUBLIC ASSISTANCE SUBTOTAL</b>	<b>\$ 25,875</b>	<b>\$ 80,800</b>	<b>\$ 54,925</b>	<b>\$ 35,364</b>	<b>\$ 14,703</b>	<b>\$ (20,661)</b>	<b>\$ 32,750</b>	<b>\$ 31,763</b>	<b>\$ (988)</b>	<b>-2.79%</b>
<b>104-PUBLIC SAFETY</b>										
<b>Dept: 01 FIRE RESCUE</b>										
500 DONATIONS	\$ -	\$ 6,578	\$ 6,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
503 RESCUE FEES	\$ 160,000	\$ 230,485	\$ 70,485	\$ 160,000	\$ 213,448	\$ 53,448	\$ 160,000	\$ 160,000	\$ -	0.00%
504 FIRE COST RECOVERY	\$ 2,500	\$ 1,432	\$ (1,068)	\$ 2,500	\$ 13,339	\$ 10,839	\$ 2,500	\$ 2,500	\$ -	100.00%
504 FIRE MISC	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ (20,000)	\$ -	\$ -	\$ -	0.00%
<b>Dept: 104-01 FIRE RESCUE SUBTOTAL</b>	<b>\$ 182,500</b>	<b>\$ 238,495</b>	<b>\$ 55,995</b>	<b>\$ 182,500</b>	<b>\$ 226,787</b>	<b>\$ 44,287</b>	<b>\$ 162,500</b>	<b>\$ 162,500</b>	<b>\$ (20,000)</b>	<b>-10.96%</b>
<b>Dept: 03 ANIMAL CONTROL</b>										
550 ACO FEES	\$ 600	\$ 528	\$ (72)	\$ 600	\$ 423	\$ (177)	\$ 600	\$ 600	\$ -	0.00%
552 AGENT FEES	\$ 300	\$ 290	\$ (10)	\$ 275	\$ 242	\$ (33)	\$ 275	\$ 275	\$ -	0.00%
553 LATE FEES	\$ 325	\$ 975	\$ 650	\$ 325	\$ 525	\$ 200	\$ 325	\$ 325	\$ -	0.00%
554 SHARED REIMBURSEMENT FROM OTHER TOWNS	\$ 74,862	\$ 65,083	\$ (9,779)	\$ 74,862	\$ 52,808	\$ (22,054)	\$ 42,000	\$ 41,360	\$ (640)	-0.85%
<b>Dept: 104-03 ANIMAL CONTROL SUBTOTAL</b>	<b>\$ 76,087</b>	<b>\$ 66,876</b>	<b>\$ (9,211)</b>	<b>\$ 76,062</b>	<b>\$ 53,998</b>	<b>\$ (22,064)</b>	<b>\$ 43,200</b>	<b>\$ 42,560</b>	<b>\$ (640)</b>	<b>-0.84%</b>
<b>105-PUBLIC WORKS/ROADS</b>										
<b>Dept: 01 PUBLIC WORKS</b>										
600 MOTOR VEHICLE EXCISE	\$ 900,000	\$ 981,433	\$ 81,433	\$ 925,000	\$ 1,017,777	\$ 92,777	\$ 925,000	\$ 1,000,000	\$ 75,000	8.11%
601 LRAP	\$ 51,000	\$ 59,484	\$ 8,484	\$ 58,000	\$ 60,244	\$ 2,244	\$ 58,000	\$ 58,000	\$ -	0.00%
<b>DEPT: 105-01 PUBLIC WORKS SUBTOTAL</b>	<b>\$ 951,000</b>	<b>\$ 1,040,917</b>	<b>\$ 89,917</b>	<b>\$ 983,000</b>	<b>\$ 1,078,021</b>	<b>\$ 95,021</b>	<b>\$ 983,000</b>	<b>\$ 1,058,000</b>	<b>\$ 75,000</b>	<b>7.63%</b>
<b>Dept: 03 DAMS</b>										

DEPARTMENT / REVENUE LINE	BUDGETED FY24	UNAUDITED FY24	DIFFERENCE AUD/PROJ	BUDGETED FY25	UNAUDITED FY25	DIFFERENCE AUD/PROJ	BUDGETED FY26	PROJECTED FY27	DIFFERENCE PROJECTED	% DIFFERENCE PROJECTED
650 PLEASANT LAKE DAM	\$ 350	\$ -	\$ (350)	\$ 350	\$ -	\$ (350)	\$ 350	\$ 350	\$ -	100.00%
<b>DEPT: 105-03 PLEASANT LAKE DAM SUBTOTAL</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ (350)</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ (350)</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>100.00%</b>
<b>SUBTOTAL GENERAL REVENUES &amp; CAPITAL FUNDS</b>	<b>\$ 2,227,009</b>	<b>\$ 2,609,039</b>	<b>\$ 382,030</b>	<b>\$ 2,273,173</b>	<b>\$ 2,272,629</b>	<b>\$ (544)</b>	<b>\$ 2,223,597</b>	<b>\$ 2,367,270</b>	<b>\$ 143,673</b>	<b>6.32%</b>
Without Homestead, Revenue Sharing, or BETE	\$ 1,594,009	\$ 1,944,110	\$ 350,101	\$ 1,653,173	\$ 1,757,533	\$ 104,360	\$ 1,593,597	\$ 1,677,270	\$ 83,673	5.06%
Without Homestead, Revenue Sharing, or Excise	\$ 754,009	\$ 1,042,202	\$ 288,193	\$ 793,173	\$ 739,842	\$ (53,331)	\$ 733,597	\$ 742,270	\$ 8,673	1.09%

**FY 27  
DEBT SERVICE  
TOWN MANAGER**

	FY 25 PAYMENTS	FY26 PAYMENTS	OUTSTANDING DEBT	FY 27 CONTRACTED PAYMENT	PRINCIPAL PAYMENT	FY 25 PAYMENTS FROM BUDGET	YEARS REMAINING	TOTAL REMAINING
<b>115 PUBLIC WORKS/ROADS</b>								
<b>01 DEBT SERVICE</b>								
<b>30 SERVICES</b>								
01 BOND-US BANK	\$ 278,438	\$ 267,469	\$ 1,350,000	\$ 261,282	\$ 225,000	\$ 261,282	5	\$1,125,000
04 LEASE PURCHASE 2023 FIRE ENGINE	\$ 85,494	\$ 85,387	\$ 486,324	\$ 85,494	\$ 58,891	\$ 85,494	6	\$427,433
05 LEASE PURCHASE OF 2026 AMBULANCE				\$ 70,000	\$ 70,000	\$ -	5	\$320,000
<b>Subtotal</b>	<b>\$ 363,932</b>	<b>\$ 352,856</b>	<b>\$ 1,836,324</b>	<b>\$ 416,776</b>	<b>\$ 283,891</b>	<b>\$ 346,776</b>		<b>\$1,872,433</b>
<b>105-03 DAMS: SUBTOTAL</b>	<b>\$ 363,932</b>	<b>\$ 352,856</b>	<b>\$ 1,836,324</b>	<b>\$ 416,776</b>	<b>\$ 283,891</b>	<b>\$ 346,776</b>		<b>\$1,872,433</b>

**FY 27  
INSURANCE COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>110 BENEFITS AND INSURANCES</b>															
<b>11 BENEFITS &amp; INSURANCE</b>															
01 HEALTH INSURANCE	\$ 421,337	\$ 440,043	\$ 439,663	\$ 505,861	\$ 440,471	\$ 529,403	\$ 519,999	\$ 79,528	18.06%	\$ 486,897	\$ 46,426	10.54%	\$ 519,999	\$ 79,528	18.06%
02 FICA/MED/RETIREMENT	\$ 230,000	\$ 257,752	\$ 272,140	\$ 294,347	\$ 284,652	\$ 326,333	\$ 326,333	\$ 41,681	14.64%	\$ 310,316	\$ 25,664	9.02%	\$ 326,333	\$ 41,681	14.64%
03 WORKERS COMP	\$ 36,000	\$ 62,899	\$ 47,000	\$ 55,112	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	0.00%	\$ 57,000	\$ -	0.00%	\$ 57,000	\$ -	0.00%
04 UNEMPLOYMENT	\$ 16,800	\$ 9,834	\$ 16,000	\$ 3,019	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%	\$ 2,200	\$ -	0.00%	\$ 2,200	\$ -	0.00%
06 PAID FAMILY MEDICAL LEAVE	\$ -	\$ -	\$ -	\$ 11,548	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -	0.00%
07 IAFF MATCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 704,137</b>	<b>\$ 770,528</b>	<b>\$ 774,803</b>	<b>\$ 869,887</b>	<b>\$ 784,323</b>	<b>\$ 914,936</b>	<b>\$ 905,532</b>	<b>\$ 121,209</b>	<b>15.45%</b>	<b>\$ 856,413</b>	<b>\$ 72,090</b>	<b>9.19%</b>	<b>\$ 905,532</b>	<b>\$ 121,209</b>	<b>100.00%</b>
<b>40 OTHER INSURANCE</b>															
01 PROPERTY & CASUALTY	\$ 37,000	\$ 40,511	\$ 42,525	\$ 44,276	\$ 46,000	\$ 49,000	\$ 49,000	\$ 3,000	6.52%	\$ 49,000	\$ 3,000	6.52%	\$ 49,000	\$ 3,000	6.52%
<b>Subtotal</b>	<b>\$ 37,000</b>	<b>\$ 40,511</b>	<b>\$ 42,525</b>	<b>\$ 44,276</b>	<b>\$ 46,000</b>	<b>\$ 49,000</b>	<b>\$ 49,000</b>	<b>\$ 3,000</b>	<b>6.52%</b>	<b>\$ 49,000</b>	<b>\$ 3,000</b>	<b>6.52%</b>	<b>\$ 49,000</b>	<b>\$ 3,000</b>	<b>6.52%</b>
<b>106 BENEFITS &amp; INSURANCE</b>	<b>\$ 741,137</b>	<b>\$ 811,039</b>	<b>\$ 817,328</b>	<b>\$ 914,163</b>	<b>\$ 830,323</b>	<b>\$ 963,936</b>	<b>\$ 954,532</b>	<b>\$ 124,209</b>	<b>14.96%</b>	<b>\$ 905,413</b>	<b>\$ 75,090</b>	<b>9.04%</b>	<b>\$ 954,532</b>	<b>\$ 124,209</b>	<b>14.96%</b>

**FY 27  
UTILITIES COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	FINANCE COMMITTEE FY 27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>111 UTILITIES</b>															
<b>20 UTILITIES</b>															
01 ELECTRICITY	\$ 36,065	\$ 45,176	\$ 30,000	\$ 20,847	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%
02 PHONE/CELL PHONES	\$ 21,000	\$ 36,338	\$ 22,000	\$ 33,302	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000	20.00%	\$ 30,000	\$ 5,000	20.00%	\$ 30,000	\$ 5,000	20.00%
03 INTERNET	\$ 6,000	\$ 6,851	\$ 7,000	\$ 6,874	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%
04 HEATING OIL	\$ 22,000	\$ 20,374	\$ 22,000	\$ 14,933	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0.00%	\$ 17,500	\$ -	0.00%	\$ 17,500	\$ -	0.00%
05 PROPANE	\$ 2,000	\$ 3,578	\$ 2,000	\$ 3,187	\$ 2,500	\$ 2,000	\$ 2,000	\$ (500)	-20.00%	\$ 2,000	\$ (500)	-20.00%	\$ 2,000	\$ (500)	-20.00%
06 STREETLIGHTS	\$ 11,780	\$ 7,253	\$ 11,000	\$ 1	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
08 PORTABLE TOILETS	\$ 6,500	\$ 2,124	\$ 6,500	\$ 5,701	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	0.00%
09 GAS/DIESEL	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	100.00%	\$ 40,000	\$ 10,000	33.33%	\$ 30,000	\$ -	0.00%
<b>107 UTILITIES: SUBTOTAL</b>	<b>\$ 105,345</b>	<b>\$ 121,694</b>	<b>\$ 100,500</b>	<b>\$ 84,845</b>	<b>\$ 123,500</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>	<b>\$ 4,500</b>	<b>3.64%</b>	<b>\$ 138,000</b>	<b>\$ 14,500</b>	<b>11.74%</b>	<b>\$ 128,000</b>	<b>\$ 4,500</b>	<b>3.64%</b>

DEPARTMENT	FY27		FY28		FY29		FY30		FY31	
	Anticipated Cost	Total Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost
<b>Administration</b>										
IT Hardware (12 Town Laptops, Docking stations )	\$ 20,000	\$ 20,000	\$ -		\$ -		\$ -			
25 AEDs	\$ 25,000	\$ 25,000								
Meeting Room furniture and additional upgrades			\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -		
Meeting House roof			\$ 25,000	\$ 25,000						
Office Equipment (desks & chairs)	\$ -	\$ -			\$ 50,000	\$ 50,000	\$ -			
Paving and Sealing of Town Office Parking lot	\$ -	\$ -	\$ 15,000	\$ 15,000						
Town Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -			
Fiber Optics	\$ -	\$ -	\$ 220,000	\$ 220,000						
Town Office laptops	\$ -	\$ -			\$ -	\$ -	\$ 21,000	\$ 21,000		
<b>Subtotal</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Center</b>										
Paving of Parking Lot	\$ -	\$ -	\$ 75,000	\$ 75,000						
Repair of Roof	\$ 150,000	\$ 150,000	\$ -		\$ -	\$ -	\$ -	\$ -		
Generator	\$ -		\$ -		\$ 29,000					
<b>Subtotal</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire</b>										
Ambulance 61 Complete replacement	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -
Mobile/Portable Replacements	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Turnout Gear	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Air Tanks	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Central Garage Doors	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gear Dryer	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Cardiac Monitor	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Boiler	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rescue Boat Replacement	\$ -	\$ 0	\$ 30,000	\$ 150,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Repeater and associated equipment	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ambulance Remount	\$ -	\$ -	\$ 62,500	\$ 250,000	\$ 62,500	\$ -	\$ 62,500	\$ -	\$ 62,500	\$ -
Brush Truck Rehab and Upfit	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Command Level Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Replacement Class A for Engine 63	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 150,000	\$ -	\$ 150,000	\$ -
New Fire Department	\$ -	\$ -	\$ 590,000	\$ 10,000,000	\$ 590,000	\$ -	\$ 590,000	\$ -	\$ 590,000	\$ -
<b>Subtotal</b>	<b>\$ 165,000</b>	<b>\$ 190,000</b>	<b>\$ 637,500</b>	<b>\$ 920,000</b>	<b>\$ 407,500</b>	<b>\$ 90,000</b>	<b>\$ 217,500</b>	<b>\$ -</b>	<b>\$ 1,520,000</b>	<b>\$ -</b>
<b>Parks</b>										
Berry Property Upgrades	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Works</b>										
Ford 600 Plow Truck	\$ 170,000	\$ 170,000	\$ 40,000		\$ 40,000		\$ 40,000	\$ -	\$ 40,000	
Sand and Salt Shed	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3 dual axle Dump Trucks	\$ -				\$ 170,000	\$ 750,000	\$ 170,000		\$ 170,000	
Public Works Building							\$ 325,000	\$ 5,000,000	\$ 325,000	
Brown Station Roof Replacement	\$ 39,000	\$ 39,000								
Brown Ave. Generator	\$ 30,000	\$ 30,000								
<b>Subtotal</b>	<b>\$ 314,000</b>	<b>\$ 314,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ 750,000</b>	<b>\$ 535,000</b>	<b>\$ 5,000,000</b>	<b>\$ 535,000</b>	<b>\$ -</b>
<b>Recreation</b>										
Dredging of Creascent Lake Beach	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement with dugouts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -		
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 1,070,000</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 674,000</b>		<b>\$ 1,592,500</b>		<b>\$ 334,000</b>		<b>\$ 803,500</b>		<b>\$ 3,125,000</b>	

**FY 27 Proposed Capital or Special Reserve Accounts**

DEPARTMENT	Department Head and Boards			Town Manager			Selectboard			Finance Committee			Final			
	TOTAL COST	FY 27 COST	CAPITAL OR RESERVE ACCOUNTS	TOTAL COST	FY 27 COST	CAPITAL OR RESERVE ACCOUNTS	TOTAL COST	FY 27 COST	UNASSIGNED FUNDS	TOTAL COST	FY 27 COST	UNASSIGNED FUNDS	TOTAL COST	FY 26 COST	CAPITAL RESERVE ACCOUNT	UNASSIGNED FUNDS
<b>Administration</b>																
AEDS	\$ 50,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000			\$ 25,000
Fiber Optic Roosevelt Trail	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,000			\$ 296,000
12 Laptops	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -				
<b>Subtotal</b>	<b>\$ 290,000</b>	<b>\$ 45,000</b>	<b>\$ 220,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 321,000</b>			<b>\$ 321,000</b>
<b>Board &amp; Committees</b>																
Open Space Commission Land Acquisition	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Subtotal</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Parks &amp; Beaches</b>																
2 Solar Street lights	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Subtotal</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Fire</b>																
Lease Purchase Ambulance 61	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 70,000	\$ -
Mobile Radios	\$ 70,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -		\$ 10,000
Turnout Gear	\$ 180,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -		\$ 15,000
Air Tanks	\$ 60,000	\$ 15,000	\$ -	\$ 60,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 60,000	\$ 15,000	\$ -				
Central Garage Doors	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -				
Gear Dryer	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -				
Cardiac Monitor	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -				
New Boiler	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -				
<b>Subtotal</b>	<b>\$ 320,000</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ 198,000</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ 153,000</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ 198,000</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ 720,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 25,000</b>
<b>Facilities</b>																
Meeting Room Roof Repair	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Community Center and Post Office Roof	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 25,000			\$ 25,000
<b>Subtotal</b>	<b>\$ 150,000</b>	<b>\$ 24,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 25,000</b>			<b>\$ 25,000</b>
<b>Public Works</b>																
Purchase of Ford 600 Plow Truck and gear	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000			\$ 170,000
Generator for Brown Ave.	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 12,000			\$ 12,000
Replacing Roof on Brown Ave.	\$ 39,000	\$ 39,000	\$ -	\$ 39,000	\$ 39,000	\$ -	\$ 39,000	\$ 39,000	\$ -	\$ 39,000	\$ 39,000	\$ -				
Sand/Salt Shed repairs	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -				
FY 27 Paving Preservation Spring 27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -				
FY27 Paving Preservation Summer 26	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 880,000	\$ 880,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 908,000</b>	<b>\$ 738,000</b>	<b>\$ 170,000</b>	<b>\$ 908,000</b>	<b>\$ 738,000</b>	<b>\$ 170,000</b>	<b>\$ 1,138,000</b>	<b>\$ 1,138,000</b>	<b>\$ -</b>	<b>\$ 1,018,000</b>	<b>\$ 1,018,000</b>	<b>\$ -</b>	<b>\$ 782,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 182,000</b>
<b>TOTAL</b>	<b>\$ 1,693,000</b>	<b>\$ 1,110,000</b>	<b>\$ 540,000</b>	<b>\$ 1,301,000</b>	<b>\$ 936,000</b>	<b>\$ 320,000</b>	<b>\$ 1,461,000</b>	<b>\$ 1,311,000</b>	<b>\$ 150,000</b>	<b>\$ 1,411,000</b>	<b>\$ 1,216,000</b>	<b>\$ 150,000</b>	<b>\$ 1,848,000</b>	<b>\$ 600,000</b>	<b>\$ 70,000</b>	<b>\$ 553,000</b>

