

FY 26

CEMETARIES/OPEN SPACE/VETERANS COST CENTER

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANAGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
102 PARKS & RECREATION									
102 PARKS & RECREATION									
05 OPEN SPACE COMMISSION									
30 SERVICES									
02 ADVERTISING	\$ -	\$ -	\$ -		\$ -			\$ -	100.00%
06 PROFESSIONAL SERVICES	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 2,500	\$ 50,000	\$ -	\$ (2,500)	-100.00%
Subtotal	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 2,500	\$ 50,000	\$ -	\$ (2,500)	-100.00%
50 SUPPLIES & EQUIPMENT									
13 NEW EQUIPMENT	\$ 150	\$ 171	\$ 150	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.00%
Subtotal	\$ 150	\$ 171	\$ 150	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.00%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 2,500	\$ 2,500	100.00%
XX COMMUNITY ENGAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,500	\$ 1,500	100.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,000	\$ 4,000	100.00%
102-05 OPEN SPACE COMMISSION: SUBTOTAL	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 5,000	\$ 60,000	\$ 4,000	\$ (1,000)	-20.00%
102 PARKS & RECREATION									
06 VETERANS COMMISSION									
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 1,000	\$ 1,000	\$ (1,500)	-60.00%
Subtotal	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 1,000	\$ 1,000	\$ (1,500)	-60.00%
102-06 VETERANS/CONSERVATION: SUBTOTAL	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 1,000	\$ 1,000	\$ (1,500)	-60.00%

Capital Requests

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