

**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
100 ADMINISTRATION									
01 Admin									
10 PAYROLL									
01 TOWN MANAGER	\$ 119,402	\$ 119,482	\$ 123,581	\$ 126,187	\$ 127,906	\$ 132,127	\$ 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%
03 TREASURER	\$ 76,779	\$ 80,353	\$ 79,466	\$ 83,457	\$ 82,247	\$ 84,961	\$ 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%
05 DEPUTY TREASURER	\$ 53,165	\$ 55,606	\$ 55,026	\$ 59,843	\$ 56,952	\$ 58,831	\$ 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%
07 ASSESSING CLERK	\$ -	\$ 2,250	\$ -	\$ 43,004	\$ -	\$ -	\$ -	\$ -	0.00%
09 OFFICE CLERK	\$ 41,600	\$ 39,377	\$ 43,056	\$ 4,655	\$ 44,563	\$ 46,034	\$ 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%
28 SELECTBOARD	\$ 17,250	\$ 13,800	\$ 17,250	\$ 13,800	\$ 17,250	\$ 13,800	\$ 13,800	\$ (3,450)	-20.00%
32 COMMUNICATION PERSONNEL	\$ 60,000	\$ 51,917	\$ 62,100	\$ 67,590	\$ 64,274	\$ 66,395	\$ 66,395	\$ 2,121	3.30%
98 OVERTIME	\$ 5,000	\$ 8,067	\$ 5,180	\$ 8,773	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
99 WAGE & BENEFIT ADJUSTMENT	\$ 10,000	\$ 2,100	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Subtotal	\$ 543,933	\$ 525,886	\$ 556,864	\$ 568,178	\$ 574,814	\$ 589,036	\$ 589,036	\$ 14,222	2.47%
30 SERVICES									
02 ADVERTISING	\$ 1,500	\$ 744	\$ 1,500	\$ 216	\$ 1,000	\$ 500	\$ 500	\$ 500	50.00%
03 POSTAGE/MAILING SERVICES	\$ 800	\$ 8,673	\$ 4,000	\$ 4,201	\$ 4,000	\$ 4,000	\$ 4,000	\$ 5,000	125.00%
04 AUDIT & FINANCE	\$ 15,000	\$ 10,400	\$ 12,500	\$ 27,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	100.00%
05 IT SERVICES	\$ 25,000	\$ 34,798	\$ 44,000	\$ 53,811	\$ 47,000	\$ 15,000	\$ 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%
07 COPIER MAINTENANCE	\$ 4,000	\$ 9,594	\$ 8,500	\$ 10,706	\$ 8,500	\$ 11,080	\$ 11,080	\$ 2,580	30.35%
09 DUES & FEES	\$ 15,000	\$ 16,107	\$ 17,000	\$ 17,507	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	100.00%
10 WEBSITE RELATED	\$ 7,500	\$ 2,665	\$ 6,700	\$ 6,717	\$ 7,000	\$ 17,250	\$ 17,250	\$ 10,250	146.43%
14 GIFTS/FLOWERS	\$ 1,500	\$ 348	\$ 1,000	\$ 244	\$ 500	\$ 500	\$ 500	\$ -	0.00%
16 PRINTING/MAPPING	\$ 1,600	\$ 77	\$ 1,000	\$ 124	\$ 750	\$ 750	\$ 750	\$ -	0.00%
25 SECURITY	\$ 3,200	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
26 ELECTIONS	\$ 6,000	\$ 5,730	\$ 6,000	\$ 4,954	\$ 4,000	\$ 3,000	\$ 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%
56 SOFTWARE						\$ 32,500	\$ 32,500	\$ 32,500	100.00%
Subtotal	\$ 156,100	\$ 170,505	\$ 153,200	\$ 179,348	\$ 143,250	\$ 169,080	\$ 169,080	\$ 25,830	18.03%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 20,000	\$ 26,712	\$ 25,000	\$ 18,191	\$ 25,000	\$ 20,000	\$ 20,000	\$ (5,000)	100.00%
03 POSTAGE	\$ 13,000	\$ 11	\$ 5,000	\$ 1,579	\$ 3,000	\$ 1,500	\$ 1,500	\$ (1,500)	-50.00%
04 BUILDING SUPPLIES	\$ 1,000	\$ 175	\$ 1,000	\$ 13	\$ 750	\$ 750	\$ 750	\$ -	0.00%
05 FOOD	\$ 1,500	\$ 339	\$ 1,500	\$ 235	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
06 GAS/DIESEL	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
15 NEW EQUIPMENT	\$ 2,000	\$ 840	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Subtotal	\$ 38,000	\$ 28,077	\$ 35,000	\$ 20,018	\$ 32,250	\$ 25,750	\$ 25,750	\$ (6,500)	-20.16%
60 REPAIRS & MAINTENANCE									
01 BUILDING MAINTENANCE	\$ 6,500	\$ 10,870	\$ 12,500	\$ 12,162	\$ 7,500	\$ 10,000	\$ 10,000	\$ 2,500	33.33%
02 FURNACE/BOILERS	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
03 GENERATORS	\$ 1,000	\$ 995	\$ 1,000	\$ 591	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
04 VEHICLE	\$ 1,000	\$ 944	\$ 2,000	\$ 771	\$ 750	\$ 1,000	\$ 1,000	\$ 250	33.33%
Subtotal	\$ 10,000	\$ 12,809	\$ 17,000	\$ 13,524	\$ 10,750	\$ 13,500	\$ 13,500	\$ 2,750	25.58%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 6,500	\$ 7,232	\$ 9,000	\$ 9,664	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
02 MILEAGE	\$ 5,000	\$ 10,350	\$ 6,000	\$ 6,013	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 100	\$ 778	\$ 400	\$ 716	\$ 400	\$ 400	\$ 400	\$ -	0.00%
Subtotal	\$ 11,600	\$ 18,360	\$ 15,400	\$ 16,393	\$ 16,400	\$ 16,400	\$ 16,400	\$ -	0.00%
100-01 ADMINISTRATION: SUBTOTALS	\$ 759,633	\$ 755,637	\$ 777,464	\$ 797,461	\$ 777,464	\$ 813,766	\$ 813,766	\$ 36,302	4.67%

BENEFITS	
HEALTH INSURANCE	\$ 184,001
FICA/MED/RETIREMENT	\$ 97,311
WORKERS COMP	\$ 914
Total Operating Expenses	\$ 1,095,992

	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	\$ -	\$ -	\$ -
ADMINISTRATION SUBTOTALS	\$ 220,000	\$ 20,000	\$ 240,000	\$ -	\$ 20,000	\$ 20,000