

# EAST GRANBY GENERAL GOVERNMENT PROPOSED BUDGET FY26



# INTRODUCTION

## Board of Finance

- Chairperson – Jeff Clark
- Vice Chairperson – Vacant
- Members:
  - Michael Malloy
  - Jim McPherson
  - Todd Springer
  - Todd Zessin
  - Paul Krzykewski
- Alternates:
  - Chris Cochran
  - Jeff Hecht

## Board of Selectmen

- First Selectwoman – Eden Wimpfheimer
- Selectman – Steven Hall
- Selectperson – Amanda Thompson

## Municipal Department Heads

- Animal Control Officer – Ryan Selig
- Assessor – Donna Murphy
- Building Official – Mark Goderre
- DPW Supervisor – Edward Hubbard
- Executive Assistant – Nicole Sokolowski
- Library Director – Monique Gerken
- Finance Director – Lisa Madden
- Fire Chief – Kerry Flaherty
- Fire Marshal / Emergency Services – Kenneth Beliveau
- Planning Department – Robin Newton
- Public Building Supervisor – Ray Carlson
- Planning Department – Robin Newton
- Resident State Trooper – Kyle Demetron
- Social Services Director – Elise Cosker
- Tax Collector – Heidi Tucker-Dillon
- Town Clerk – Christine Gallagher
- Treasurer / Senior Services Director – Kelly Jacobs
- Youth Services Program Supervisor / Parks & Recreation Director – Alicia Van Neil

# ABOUT EAST GRANBY, CT

East Granby, Connecticut, has a layered history that began with its initial settlement in 1664 as part of Simsbury. This early phase laid the groundwork for the town's eventual evolution. As time progressed, the area became incorporated into Granby in 1786, marking an interim period in its development. The pivotal moment arrived in 1858 when East Granby achieved its independent incorporation, solidifying its status as a distinct town.

A cornerstone of East Granby's historical narrative is the Old New-Gate Prison. This site, with its progression from a copper mine to a Revolutionary War prison and then to the first state prison in the United States, stands as a unique testament to American history. Beyond this significant landmark, East Granby's identity was strongly shaped by its agricultural roots. For much of its existence, farming played a vital role in the town's economy and way of life.

Today, East Granby maintains a balance between its historical charm and modern development. The town's rural character, evident in the preserved 18th and 19th-century farmsteads of the East Granby Historic District, continues to be a defining feature. While embracing its past, East Granby has also adapted to contemporary life, with residential areas and modern amenities blending into the landscape.

East Granby now stands as a place where the echoes of the past intersect with the realities of the present. Its commitment to preserving its historical sites, particularly Old New-Gate Prison, provides a tangible link to its origins, while its present-day community thrives in a setting that values its rural heritage.

The town's location within the greater Hartford County area also provides residents with access to modern amenities that are readily available.

*\*Used Google Gemini to summarize*

# 2024 TOWN PROFILE

2024 Town Profile

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## East Granby, Connecticut

### General

ACS, 2018-2022	East Granby	State
Current Population	5,198	3,611,317
Land Area <i>mi</i> <sup>2</sup>	18	4,842
Population Density <i>people per mi</i> <sup>2</sup>	296	746
Number of Households	1,947	1,409,807
Median Age	41	41
Median Household Income	\$107,478	\$90,213
Poverty Rate	3%	10%

### Economy

#### Top Industries

Lightcast, 2022 (2 and 3 digit NAICS)	Jobs	Share of Industry
1 Manufacturing	1,307	45%
<i>Fabricated Metal Product Mfg</i>		
2 Admin and Support and Waste Mgt	616	81%
<i>Administrative and Support Services</i>		
3 Transportation and Warehousing	474	49%
<i>Couriers and Messengers</i>		
4 Wholesale Trade	370	70%
<i>Merchant Wholesalers, Durable Goods</i>		
5 Real Estate and Rental & Leasing	272	66%
<i>Real Estate</i>		
Total Jobs, All Industries	4,555	

#### SOTS Business Registrations

Secretary of the State, March 2024

#### New Business Registrations by Year

Year	2019	2020	2021	2022	2023
Total	29	45	49	51	55

Total Active Businesses 463

#### Key Employers

Data from Municipalities, 2024

- RSCC Wire & Cable LLC
- MB Aerospace
- Barnes Aerospace
- Nufren/Coherent
- Joining Technologies, Inc.

### Schools

CT Department of Education, 2023-24

#### School Districts

Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2021-22)	
East Granby School District	PK-12	825	13	97%
Statewide	-	512,652	19,530	89%

### Demographics

ACS, 2018-2022

#### Age Distribution

Age Group	East Granby	State
Under 10	719	11%
10 to 19	775	13%
20 to 29	482	13%
30 to 39	548	13%
40 to 49	721	12%
50 to 59	756	14%
60 to 69	645	13%
70 to 79	242	7%
80 and over	310	4%

#### Race and Ethnicity

Race/Ethnicity	East Granby	State
Asian	4%	5%
Black	5%	10%
Hispanic or Latino/a	5%	17%
White	79%	64%
Other	5%	4%

Hispanic includes those of any race. Remaining racial groups include only non-Hispanic. \*Other includes American Indian, Alaska Native, Native Hawaiian, Pacific Islander, two or more races.

#### Language Spoken at Home

Language	East Granby	State
English	77%	89%
Spanish	12%	

#### Educational Attainment

Education Level	East Granby	State
High School Diploma Only	16%	26%
Associate Degree	8%	8%
Bachelor's Degree	23%	30%
Master's Degree or Higher	18%	19%

### Housing

ACS, 2018-2022

Metric	East Granby	State
Median Home Value	\$325,800	\$323,700
Median Rent	\$1,159	\$1,374
Housing Units	2,256	1,531,332

Ownership Type	East Granby	State
Owner-Occupied	66%	81%
Detached or Semi-Detached	65%	81%
Vacant	8%	14%

#### Smarter Balanced Assessments

Met or Exceeded Expectations, 2022-23

Subject	East Granby School District	Statewide
Math	56%	42%
ELA	63%	48%

2024 Town Profile

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## East Granby, Connecticut

### Labor Force

CT Department of Labor, 2023

Category	East Granby	State
Employed	2,966	1,822,090
Unemployed	88	71,113

#### Unemployment Rate

Rate	East Granby	State
Unemployment Rate	3%	4%
Self-Employment Rate*	9%	10%

\*ACS, 2018-2022

#### Catchment Areas of 15mi, 30mi, and 60mi



### Access

ACS, 2018-2022

Metric	East Granby	State
Mean Commute Time*	21 min	26 min
No Access to a Car	8%	9%
No Internet Access	7%	8%

#### Commute Mode

Mode	East Granby	State
Public Transport	0%	4%
Walking or Cycling	0%	3%
Driving	80%	87%
Working From Home*	13%	

#### Public Transit

Service	Local
CTtransit Service	-
Other Public Bus Operations	-
Train Service	-

\* 5 year estimates include pre-pandemic data

### Fiscal Indicators

CT Office of Policy and Management, State FY 2020-21

#### Municipal Revenue

Revenue Type	East Granby
Total Revenue	\$25,713,355
Property Tax Revenue	\$20,236,197
<i>per capita</i>	\$3,911
<i>per capita, as % of state avg.</i>	122%
Intergovernmental Revenue	\$5,074,709
Revenue to Expenditure Ratio	102%

#### Municipal Expenditure

Expenditure Type	East Granby
Total Expenditure	\$25,316,175
Educational	\$19,804,974
Other	\$5,511,201

#### Grand List

Metric	East Granby
Equalized Net Grand List	\$936,219,422
<i>per capita</i>	\$180,737
<i>per capita, as % of state avg.</i>	111%
Commercial/Industrial Share of Net Grand List	17%
Actual Mill Rate	33.20
Equalized Mill Rate	21.64

#### Municipal Debt

Metric	East Granby
Moody's Rating (2023)	Aa2
S&P Rating (2023)	-
Total Indebtedness	\$3,130,272
<i>per capita</i>	\$604
<i>per capita, as % of state avg.</i>	22%
<i>as percent of expenditures</i>	12%
Annual Debt Service	\$717,740
<i>as % of expenditures</i>	3%

Search AdvanceCT's SiteFinder, Connecticut's most comprehensive online database of available commercial properties. [advancect.org/site-selection/ct-sitefinder](https://advancect.org/site-selection/ct-sitefinder)

#### About Town Profiles

The Connecticut Town Profiles are two-page reports of demographic and economic information for each of Connecticut's 169 municipalities. Reports for data are available from [profiles.ctdata.org](https://profiles.ctdata.org)

Feedback is welcome, and should be directed to [info@ctdata.org](mailto:info@ctdata.org)

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# SUMMARY OF TOWN PROFILE PAGES

East Granby is a small town in Connecticut with a population of 5,198. The town has a median household income of \$107,478, which is higher than the state median of \$90,213. The poverty rate in East Granby is relatively low at 3%, compared to the state average of 10%.

The town's economy is supported by several key employers, including RSCC Wire & Cable LLC, MB Aerospace, Barnes Aerospace, Nufren/Coherent, and Joining Technologies, Inc. The top industries in East Granby are manufacturing, administrative and support services, transportation and warehousing, wholesale trade, and real estate. The town has a total of 4,555 jobs across all industries, with a significant share in fabricated metal product manufacturing and administrative support services.

Education is a strong focus in East Granby, with a high school graduation rate of 97%, compared to the state average of 89%. The town's schools have a total enrollment of 825 students, and the district's students perform well on standardized tests, with 56% meeting or exceeding expectations in math and 42% in English Language Arts (ELA). The town also has a higher percentage of residents with a bachelor's degree or higher (30%) compared to the state average (23%).

Housing in East Granby is relatively affordable, with a median home value of \$325,800 and a median rent of \$1,159. The majority of housing units are owner-occupied (81%), and the town has a low vacancy rate. The town's residents primarily commute by driving (87%), with a small percentage using public transportation (4%) or walking/cycling (3%). The mean commute time is 21 minutes, which is shorter than the state average of 26 minutes.

Overall, East Granby is a well-rounded community with a strong economy, excellent educational opportunities, and affordable housing. The town's residents enjoy a high quality of life, with low unemployment and poverty rates, and a diverse range of job opportunities in various industries.

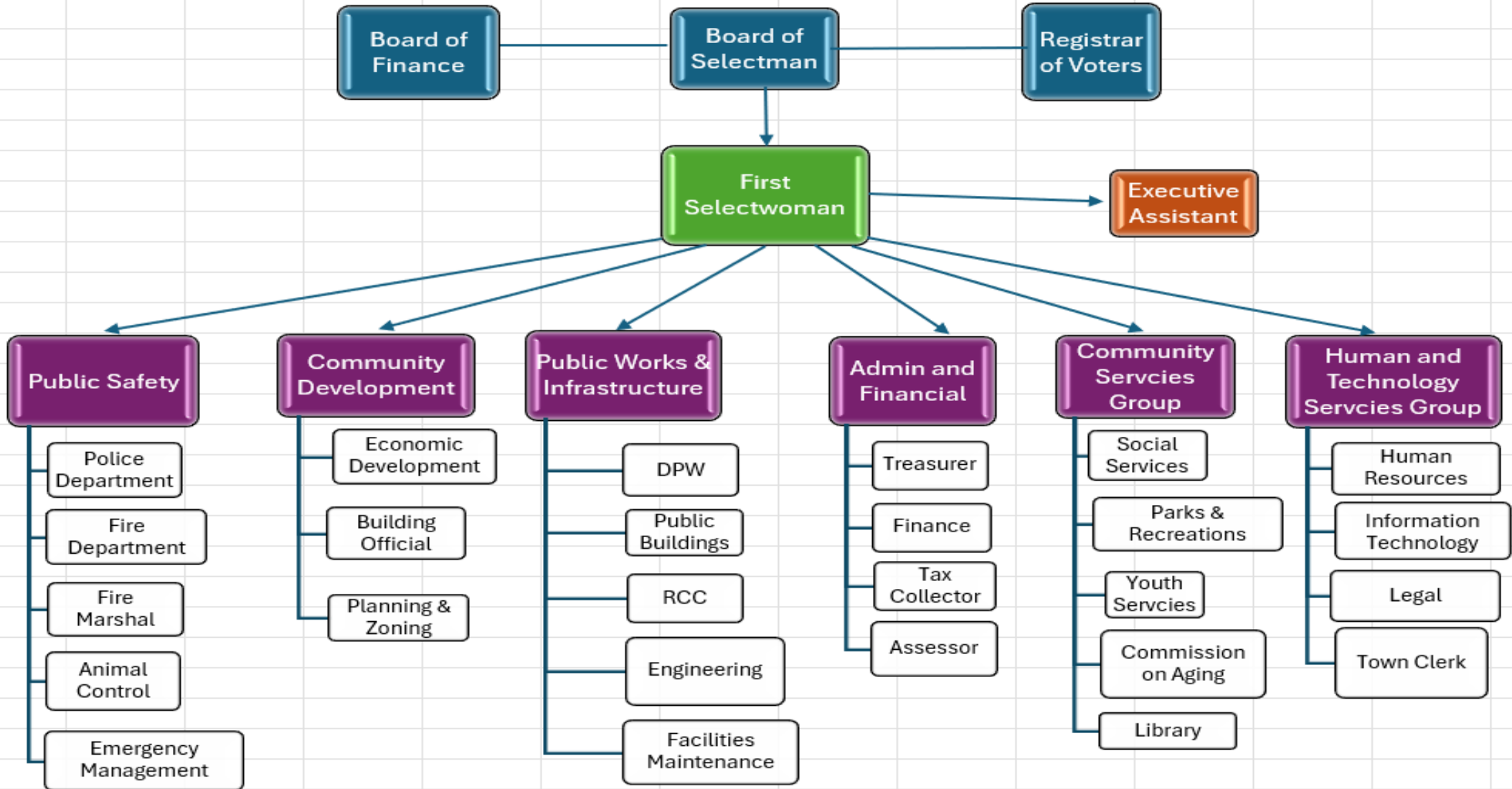
*\*Used Microsoft CoPilot to Summarize*

# GENERAL GOVT BUDGET OVERVIEW

- Fiscal Year 2025 General Government budget was \$5,608,000
- The new Capital Budget policy now requires a minimum of \$10,000.
- The Fiscal Year 2026 General Government budget being presented is \$5,748,207.
- This represents a 2.5% growth plus transfer of \$100k from Capital Budget to Operating Budget



# GENERAL GOVERNMENT ORGANIZATIONAL CHART



# BUDGET REQUEST

Budget FY24	Budget FY25	Budget FY26
\$5,434,916	\$5,608,001	\$5,848,207
Last year - FY 25 Request	3.18%	
Less transfer from Capital due to policy changes: (moving Fire PPE to operations, vehicle expenses, etc)		-\$100,000
Subtotal General Government		\$5,748,207
Requested Increase		\$140,206
This Year - FY 26 Request		2.50%
<i>Compared to last year's Approved GG Budget</i>		<i>-0.68%</i>





# MAJOR BUDGET INCREASES



Police Department	\$102,257	Includes eighth Police officer not budgeted last year
Public Works	\$81,702	Includes new Assistant Mechanic to continue to reduce cost by less outsourcing plus correcting allocations of hours with RCC
Insurance	\$74,071	Workers Comp 25% Increase plus Health Insurance plan 5% increase with more ppl
BOF/Finance	\$60,312	Includes moving Accounts Manager to BOF/Finance Department

# MAJOR BUDGET DECREASES

RCC	<\$64,488>	Combination of less Hauling fees for additional compactor and Bulky Waste
Selectman	<\$38,168>	Includes moving Accounts Manager to BOF/Finance Department
Data Services	<\$17,944>	Actual Contracts Reviewed
Utilities	<\$13,612>	Based Upon Actuals from last 2 years, all Lights converted to LED



# DEPARTMENTAL SUMMARY

Description	Budget FY24	Budget FY25	FY26
Selectmen	\$220,145	\$210,512	\$172,344
Registrars	\$72,051	\$66,571	\$69,369
Board of Finance	\$32,398	\$33,565	\$93,877
Assessors	\$156,478	\$159,873	\$162,813
Board of Appeals	\$150	\$225	\$150
Tax Collector	\$113,422	\$91,010	\$98,095
Treasurer	\$36,051	\$37,096	\$45,045
Town Clerk	\$136,223	\$141,320	\$146,357
Planning & Zoning	\$70,738	\$64,195	\$64,963
Data Services	\$125,290	\$133,290	\$115,346
Public Buildings	\$190,904	\$225,571	\$248,847
Building Inspector	\$149,301	\$154,166	\$155,335
Engineering	\$15,000	\$18,000	\$18,000
Fire Department	\$128,691	\$220,958	\$238,531
Police Department	\$704,031	\$792,856	\$895,113
Fire Marshall	\$95,892	\$107,715	\$107,966
Public Works	\$841,853	\$902,910	\$984,612
Social Services	\$28,460	\$39,450	\$40,889

Description	Budget FY24	Budget FY25	FY26
Library	\$227,041	\$233,852	\$239,698
Park & Recreation	\$126,919	\$139,785	\$123,736
Zoning Board of Appeals	\$0	\$550	\$550
Conservation Commission	\$0	\$400	\$400
Economic Development	\$49,000	\$14,600	\$19,100
Street Lighting	\$41,800	\$43,000	\$37,000
Recycle Collection Center (RCC)	\$209,707	\$168,565	\$104,077
Senior Services	\$46,804	\$54,463	\$56,675
Senior Services Mini Bus	\$28,856	\$27,331	\$28,298
Youth Services	\$41,416	\$27,882	\$28,635
Utilities	\$179,500	\$176,312	\$162,700
Ambulance	\$68,207	\$73,000	\$53,000
Contingency	\$30,900	\$43,306	\$37,900
Facilities Maintenance	\$60,265	\$61,621	\$63,935
Probate	\$2,500	\$2,600	\$2,000
Audit	\$26,000	\$27,800	\$26,400
Legal Fees	\$20,000	\$22,500	\$22,500
Health Services	\$42,377	\$45,000	\$43,000
Insurance / Benefit Fees	\$882,086	\$795,342	\$869,413
Animal Control	\$26,000	\$30,000	\$26,000
Payroll Taxes	\$185,625	\$194,809	\$218,669
Memberships	\$22,835	\$26,000	\$26,871
<b>Grand Total</b>	<b>\$5,434,916</b>	<b>\$5,608,001</b>	<b>\$5,848,207</b>

Budget Year: FY26						
Date: March 17, 2025						
Account Name: Cost Center Summary						
CC #	Description	Budget FY24	Budget FY25	FY26	Budget Dollar Change	Percent Change
100	Selectmen	\$220,145	\$210,512	\$172,344	(\$38,168)	-18.1%
300	Registrars	\$72,051	\$66,571	\$69,369	\$2,798	4.2%
400	Board of Finance	\$32,398	\$33,565	\$93,877	\$60,312	179.7%
600	Assessors	\$156,478	\$159,873	\$162,813	\$2,940	1.8%
700	Board of Appeals	\$150	\$225	\$150	(\$75)	-33.3%
800	Tax Collector	\$113,422	\$91,010	\$98,095	\$7,085	7.8%
900	Treasurer	\$36,051	\$37,096	\$45,045	\$7,949	21.4%
1100	Town Clerk	\$136,223	\$141,320	\$146,357	\$5,037	3.6%
1200	Planning & Zoning	\$70,738	\$64,195	\$64,963	\$768	1.2%
1300	Data Services	\$125,290	\$133,290	\$115,346	(\$17,944)	-13.5%
1400	Public Buildings	\$190,904	\$225,571	\$248,847	\$23,276	10.3%
1500	Building Inspector	\$149,301	\$154,166	\$155,335	\$1,169	0.8%
1600	Engineering	\$15,000	\$18,000	\$18,000	\$0	0.0%
1700	Fire Department	\$128,691	\$220,958	\$238,531	\$17,573	8.0%
1800	Police Department	\$704,031	\$792,856	\$895,113	\$102,257	12.9%
2000	Fire Marshall	\$95,892	\$107,715	\$107,966	\$251	0.2%
2100	Public Works	\$841,853	\$902,910	\$984,612	\$81,702	9.0%
2300	Social Services	\$28,460	\$39,450	\$40,889	\$1,439	3.6%
2400	Library	\$227,041	\$233,852	\$239,698	\$5,846	2.5%
2500	Park & Recreation	\$126,919	\$139,785	\$123,736	(\$16,049)	-11.5%
2700	Zoning Board of Appeals	\$0	\$550	\$550	\$0	0.0%
2800	Conservation Commission	\$0	\$400	\$400	\$0	0.0%
2900	Economic Development	\$49,000	\$14,600	\$19,100	\$4,500	30.8%
3300	Street Lighting	\$41,800	\$43,000	\$37,000	(\$6,000)	-14.0%
3400	Recycle Collection Center (RCC)	\$209,707	\$168,565	\$104,077	(\$64,488)	-38.3%
3700	Senior Services	\$46,804	\$54,463	\$56,675	\$2,212	4.1%
3750	Senior Services Mini Bus	\$28,856	\$27,331	\$28,298	\$967	3.5%
3800	Youth Services	\$41,416	\$27,882	\$28,635	\$753	2.7%
3900	Utilities	\$179,500	\$176,312	\$162,700	(\$13,612)	-7.7%
4000	Ambulance	\$68,207	\$73,000	\$53,000	(\$20,000)	-27.4%
4100	Contingency	\$30,900	\$43,306	\$37,900	(\$5,406)	-12.5%
4200	Facilities Maintenance	\$60,265	\$61,621	\$63,935	\$2,314	3.8%
4400	Probate	\$2,500	\$2,600	\$2,000	(\$600)	-23.1%
4400	Audit	\$26,000	\$27,800	\$26,400	(\$1,400)	-5.0%
4400	Legal Fees	\$20,000	\$22,500	\$22,500	\$0	0.0%
4400	Health Services	\$42,377	\$45,000	\$43,000	(\$2,000)	-4.4%
4400	Insurance / Benefit Fees	\$882,086	\$795,342	\$869,413	\$74,071	9.3%
4400	Animal Control	\$26,000	\$30,000	\$26,000	(\$4,000)	-13.3%
4400	Payroll Taxes	\$185,625	\$194,809	\$218,669	\$23,860	12.2%
4400	Memberships	\$22,835	\$26,000	\$26,871	\$871	3.4%
	<b>Grand Total</b>	<b>\$5,434,916</b>	<b>\$5,608,001</b>	<b>\$5,848,207</b>	<b>\$240,206</b>	<b>4.3%</b>
					<b>\$140,206</b>	<b>Less \$100k Capital</b>
		<u>√</u>	<u>√</u>		<b>2.50%</b>	<b>2.50%</b>

# DEPARTMENTAL DETAIL

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Budgets by Department



# 100 - SELECTMAN

Budget Year: FY26

Account Number: 0100

Account Name: Selectmen

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses &amp; Reimbursements</u></b>							
5000	Salaries & Benefits	\$206,644	\$186,688	\$192,305	\$193,262	\$156,486	-18.63%
5005	Salaries - Part Time / Temporary	\$5,600	\$6,613	\$2,854	\$6,615	\$3,050	6.87%
5005	Salaries - Part Time / Temporary	\$0	\$0	\$2,995	\$0	\$3,108	3.76%
5240	Board Clerks	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$212,244</b>	<b>\$193,301</b>	<b>\$198,154</b>	<b>\$199,877</b>	<b>\$162,644</b>	<b>-17.92%</b>
<b><u>General Expenses</u></b>							
5490	Legal Notices	\$300	\$0	\$500	\$1,200	\$1,200	140.00%
5530	Miscellaneous Expense/Forecast	\$1,000	\$1,857	\$0	\$1,000	\$500	
5540	Office Supplies	\$1,600	\$4,897	\$6,858	\$2,814	\$2,500	-63.55%
5560	Postage	\$5,000	\$4,348	\$5,000	\$2,971	\$3,000	-40.00%
5570	Printing & Copying	\$0	\$0	\$0	\$40	\$1,500	
5580	Prof. Assn/Conferences	\$0	\$0	\$0	\$60	\$500	
<b>Total General Expenses</b>		<b>\$7,901</b>	<b>\$11,479</b>	<b>\$12,358</b>	<b>\$8,084</b>	<b>\$9,200</b>	<b>-25.55%</b>
<b><u>Repairs and Maintenance Expenses</u></b>							
5390	Equipment - New	\$0	\$559	\$0	\$0	\$0	
5400	Equipment - Replacement	\$0	\$0	\$0	\$0	\$0	
5680	Repairs and Maint - Other	\$0	\$0	\$0	\$0	\$0	
<b>Total Expenses</b>		<b>\$0</b>	<b>\$559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5515	Meeting Supplies	\$0	\$466	\$0	\$138	\$500	
5610	Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrances	\$0	\$3,259	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$3,725</b>	<b>\$0</b>	<b>\$138</b>	<b>\$500</b>	
<b>Grand Total</b>		<b>\$220,145</b>	<b>\$209,065</b>	<b>\$210,512</b>	<b>\$208,099</b>	<b>\$172,344</b>	<b>-18.13%</b>

## SUMMARY OF VARIANCES

- Accounts Manager now located in BOF/Finance Dept
- Moved \$2,500 of Office Supplies & \$3,000 of postage from Selectman to BOF/Finance for the same reason.
- All union and nonunion employees at 3% COLA
- Legal Notices for all Town Meetings called by First Selectwoman
- Printing & Copying for making all Town Meeting Signs in house

# 300 - REGISTRARS

Budget Year: FY26
Account Number: 0300
Account Name: Registrars

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$22,331	\$19,066	\$15,074	\$15,074	\$15,437	2.41%
5360	Salaries Elections	\$4,620	\$1,887	\$9,000	\$9,000	\$14,000	55.56%
5330	Salaries Deputies/Temporary	\$2,450	\$567	\$2,450	\$2,450	\$2,450	0.00%
5555	Salaries Poll Workers	\$17,600	\$10,123	\$12,547	\$19,503	\$21,817	73.88%
<b>Total Compensation Expenses</b>		<b>\$47,001</b>	<b>\$31,644</b>	<b>\$39,071</b>	<b>\$46,027</b>	<b>\$53,704</b>	<b>37.45%</b>
<b><u>General Expenses</u></b>							
5250	Books & Magazines	\$0	\$0	\$0	\$0	\$0	
5255	Canvass Reports	\$200	\$120	\$2,500	\$0	\$250	-90.00%
5260	Cleaning Supplies	\$0	\$0	\$0	\$0	\$0	
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$3,000	\$2,667	\$3,000	\$3,000	\$3,000	0.00%
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0	
5490	Legal Notices	\$100	\$0	\$200	\$0	\$0	-100.00%
5530	Miscellaneous Expense/Forecast	\$10,000	\$6,806	\$10,000	\$7	\$0	-100.00%
5540	Office Supplies	\$500	\$747	\$500	\$500	\$500	0.00%
5560	Postage	\$800	\$443	\$900	\$1,000	\$1,000	11.11%
5565	Probate Fees	\$0	\$0	\$0	\$0	\$0	
5570	Printing & Copying	\$5,000	\$5,288	\$5,000	\$4,351	\$6,000	20.00%
5580	Prof. Assn/Conferences	\$200	\$170	\$300	\$170	\$190	-36.67%
5780	Training	\$3,200	\$810	\$2,800	\$470	\$3,700	32.14%
5790	Travel/Mileage	\$300	\$161	\$400	\$23	\$400	0.00%
<b>Total General Expenses</b>		<b>\$23,300</b>	<b>\$17,211</b>	<b>\$25,600</b>	<b>\$9,521</b>	<b>\$15,040</b>	<b>-41.25%</b>
<b><u>Repairs and Maintenance Expenses</u></b>							
5690	Repairs and Maint - Vehicles	\$500	\$0	\$500	\$0	\$0	-100.00%
5680	Repairs and Maint - Other	\$1,250	\$0	\$1,400	\$0	\$0	-100.00%
5650	Repairs and Maint - Equipment	\$0	\$1,250	\$0	\$625	\$625	
5400	Equipment - Replacement	\$0	\$0	\$0	\$0	\$0	
5390	Equipment - New	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$1,750</b>	<b>\$1,250</b>	<b>\$1,900</b>	<b>\$625</b>	<b>\$625</b>	<b>-67.11%</b>
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$72,051</b>	<b>\$50,105</b>	<b>\$66,571</b>	<b>\$56,173</b>	<b>\$69,369</b>	<b>4.20%</b>

## SUMMARY OF VARIANCES

- Lost \$12,500 in state funding for mandatory early voting
- Moved previous years miscellaneous to salary
- Printing new ballots for new machines
- New employee training and exam for certification
- Both registrars attending annual conference
- All union and nonunion employees at 3% COLA

# 400 – BOF/FINANCE

## SUMMARY OF VARIANCES

Budget Year: FY26
Account Number: 0400
Account Name: Board of Finance/Finance

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses &amp; Reimbursements</b>							
5005	Salaries - Part Time / Temporary	\$30,675	\$30,675	\$31,365	\$36,354	\$36,050	14.94%
5000	Salaries and Benefits	\$0	\$0	\$0	\$0	\$47,727	0.00%
5240	Board Clerks	\$1,023	\$1,175	\$1,500	\$1,600	\$1,500	0.00%
<b>Total Compensation Expenses</b>		<b>\$31,698</b>	<b>\$31,850</b>	<b>\$32,865</b>	<b>\$37,954</b>	<b>\$85,277</b>	<b>159.48%</b>
<b>General Expenses</b>							
5310	Contracted Services	\$0	\$0	\$0	\$0	\$0	
5320	Data Services	\$0	\$0	\$0	\$0	\$0	
5490	Legal Notices	\$200	\$1,013	\$200	\$1,000	\$1,000	400.00%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$4	\$0	
5540	Office Supplies	\$0	\$305	\$0	\$500	\$3,300	
5545	Payroll Fees	\$0	\$0	\$0	\$317	\$0	
5560	Postage	\$0	\$0	\$0	\$0	\$3,000	
5570	Printing & Copying	\$500	\$840	\$500	\$180	\$300	-40.00%
5580	Prof. Assn/Conferences	\$0	\$0	\$0	\$0	\$1,000	
<b>Total General Expenses</b>		<b>\$700</b>	<b>\$2,157</b>	<b>\$700</b>	<b>\$2,001</b>	<b>\$8,600</b>	<b>1128.57%</b>
<b>Repairs and Maintenance Expenses</b>							
5390	Equipment - New	\$0	\$0	\$0	\$2,249	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,249</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$32,398</b>	<b>\$34,007</b>	<b>\$33,565</b>	<b>\$42,204</b>	<b>\$93,877</b>	<b>179.69%</b>

- Accounts Manager now located in BOF/Finance Dept
- Moved \$2,500 of Office Supplies & \$3,000 of postage from Selectman to BOF/Finance for the same reason.
- All union and nonunion employees at 3% COLA
- Legal Notices for all Town Meetings called by Board of Finance
- Added \$5k for Small Funds to be added to Accounting Software per Audit Report
- Added \$1,000 for GFOA (Government Finance Officers Association)



# 600 – ASSESSORS

Budget Year: FY26
Account Number: 0600
Account Name: Assessor

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$128,388	\$134,416	\$127,016	\$127,804	\$131,459	3.50%
5005	Salaries - Part Time / Temporary	\$0	\$0	\$3,000	\$3,000	\$0	-100.00%
5000	Stipends	\$0	\$0	\$6,517	\$6,468	\$6,713	3.00%
5240	Board Clerks	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$128,388</b>	<b>\$134,416</b>	<b>\$136,533</b>	<b>\$137,272</b>	<b>\$138,172</b>	<b>1.20%</b>
<b><u>General Expenses</u></b>							
5250	Pricing Books	\$940	\$0	\$1,390	\$1,070	\$1,000	-28.06%
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$5,000	\$0	\$0	\$0	\$0	
5320	Data Services	\$18,700	\$18,490	\$19,300	\$18,664	\$22,291	15.50%
5490	Legal Notices	\$100	\$0	\$100	\$0	\$0	-100.00%
5500	Maps	\$500	\$0	\$500	\$0	\$0	-100.00%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$684	\$0	
5540	Office Supplies	\$400	\$282	\$400	\$400	\$400	0.00%
5560	Postage	\$450	\$350	\$500	\$100	\$100	-80.00%
5570	Printing & Copying	\$650	\$1,040	\$650	\$750	\$750	15.38%
5580	Prof. Assn/Conferences	\$350	\$90	\$300	\$100	\$100	-66.67%
5780	Training	\$500	\$0	\$200	\$0	\$0	-100.00%
5790	Travel/Mileage	\$500	\$0	\$0	\$0	\$0	
<b>Total General Expenses</b>		<b>\$28,090</b>	<b>\$20,251</b>	<b>\$23,340</b>	<b>\$21,768</b>	<b>\$24,641</b>	<b>5.57%</b>
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$156,478</b>	<b>\$154,667</b>	<b>\$159,873</b>	<b>\$159,040</b>	<b>\$162,813</b>	<b>1.84%</b>

## SUMMARY OF VARIANCES

- Data Services from QDS, software company.
- All union and nonunion employees at 3% COLA
- Removed PT salaries

# 700 – BAA

Budget Year: FY26

Account Number: 0700

Account Name: Board of Appeals

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses &amp; Reimbursements</u></b>							
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
5240	Board Clerks	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$225	\$0	
5540	Office Supplies	\$50	\$15	\$75	\$0	\$50	-33.33%
5560	Postage	\$50	\$98	\$75	\$0	\$0	-100.00%
5570	Printing & Copying	\$0	\$0	\$0	\$0	\$0	
5580	Prof. Assn/Conferences	\$0	\$0	\$0	\$0	\$0	
5780	Training	\$50	\$0	\$75	\$0	\$100	33.33%
<b>Total General Expenses</b>		<b>\$150</b>	<b>\$113</b>	<b>\$225</b>	<b>\$225</b>	<b>\$150</b>	<b>-33.33%</b>
<b><u>Repairs and Maintenance Expenses</u></b>							
5390	Equipment - New	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## SUMMARY OF VARIANCES

- Based upon FY 24 Actuals

# 800 – TAX COLLECTOR

Budget Year: FY26							
Account Number: 0800							
Account Name: Tax Collector							
Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation / Other</b>							
5000	Salaries & Benefits	\$64,244	\$70,934	\$68,510	\$70,358	\$72,672	6.07%
5005	Salaries - Part Time / Temporary	\$26,585	\$5,990	\$0	\$0	\$3,600	0.00%
<b>Total Compensation / Other</b>		<b>\$90,829</b>	<b>\$76,924</b>	<b>\$68,510</b>	<b>\$70,358</b>	<b>\$76,272</b>	<b>11.33%</b>
<b>General Expenses</b>							
5320	Data Services	\$8,556	\$8,427	\$8,500	\$7,639	\$8,023	-5.61%
5410	Fees	\$1,000	\$250	\$1,000	\$0	\$0	
5490	Legal Notices	\$1,100	\$783	\$1,100	\$1,100	\$1,100	0.00%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$656	\$0	
5540	Office Supplies	\$1,000	\$941	\$1,000	\$800	\$800	-20.00%
5560	Postage	\$4,815	\$5,211	\$4,800	\$4,900	\$5,200	8.33%
5570	Printing & Copying	\$3,922	\$4,557	\$3,900	\$4,000	\$4,500	15.38%
5580	Prof. Assn/Conferences	\$1,600	\$1,262	\$1,600	\$500	\$500	-68.75%
5780	Training	\$600	\$0	\$600	\$460	\$1,300	116.67%
5790	Travel/Mileage	\$0	\$182	\$0	\$222	\$400	
<b>Total General Expenses</b>		<b>\$22,593</b>	<b>\$21,614</b>	<b>\$22,500</b>	<b>\$20,277</b>	<b>\$21,823</b>	<b>-3.01%</b>
<b>Grand Total</b>		<b>\$113,422</b>	<b>\$98,538</b>	<b>\$91,010</b>	<b>\$90,635</b>	<b>\$98,095</b>	<b>7.78%</b>

## SUMMARY OF VARIANCES

- Budget FYE 25 salary incorrect
- All union and nonunion employees at 3% COLA
- Tax Collector to attend Assessors school for succession planning

# 900 – TREASURER

Budget Year: FY26
Account Number: 0900
Account Name: Treasurer

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$19,400	\$20,627	\$19,836	\$21,458	\$22,173	11.78%
5005	Salaries - Part Time / Temporary	\$15,951	\$14,724	\$16,310	\$17,062	\$21,922	34.41%
<b>Total Compensation Expenses</b>		<b>\$35,351</b>	<b>\$35,351</b>	<b>\$36,146</b>	<b>\$38,520</b>	<b>\$44,095</b>	<b>21.99%</b>
<b><u>General Expenses</u></b>							
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$300	\$103	\$350	\$300	\$350	0.00%
5560	Postage	\$0	\$0	\$150	\$40	\$150	0.00%
5790	Travel/Mileage	\$400	\$521	\$450	\$183	\$450	0.00%
<b>Total General Expenses</b>		<b>\$700</b>	<b>\$623</b>	<b>\$950</b>	<b>\$523</b>	<b>\$950</b>	<b>0.00%</b>
<b><u>Programs</u></b>							
5610	Programs	\$0	\$0	\$0	\$0	\$0	
5310	Town Encumbrances	\$0	\$75	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$36,051</b>	<b>\$36,049</b>	<b>\$37,096</b>	<b>\$39,043</b>	<b>\$45,045</b>	<b>21.43%</b>

## SUMMARY OF VARIANCES

- Added \$5k in salaries for small fund reporting per audit request
- All union and nonunion employees at 3% COLA

# 1100 – TOWN CLERK

Budget Year: FY26
Account Number: 1100
Account Name: Town Clerk

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$118,448	\$118,694	\$121,420	\$122,297	\$125,657	3.49%
5240	Board Clerks	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$118,448</b>	<b>\$118,694</b>	<b>\$121,420</b>	<b>\$122,297</b>	<b>\$125,657</b>	<b>3.49%</b>
<b>General Expenses</b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	0.00%
5310	Contracted Services	\$0	\$0	\$2,000	\$1,200	\$2,000	0.00%
5320	Data Services	\$1,175	\$1,175	\$1,300	\$1,000	\$1,300	0.00%
5460	Indexing	\$9,000	\$8,327	\$9,000	\$8,400	\$9,800	8.89%
5465	Index Audit	\$700	\$387	\$700	\$161	\$700	0.00%
5490	Legal Notices	\$1,500	\$2,159	\$1,500	\$370	\$1,500	0.00%
5500	Maps	\$0	\$0	\$0	\$0	\$0	0.00%
5520	Microfilming/ Ecode Maintenance	\$1,200	\$1,195	\$1,200	\$1,000	\$1,200	0.00%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	0.00%
5540	Office Supplies	\$1,300	\$784	\$1,300	\$1,018	\$1,300	0.00%
5560	Postage	\$500	\$655	\$500	\$400	\$500	0.00%
5570	Printing & Copying	\$100	\$100	\$100	\$100	\$100	0.00%
5580	Prof. Assn/Conferences	\$300	\$294	\$300	\$300	\$300	0.00%
5780	Training	\$1,300	\$1,115	\$1,300	\$1,200	\$1,300	0.00%
5790	Travel/Mileage	\$300	\$364	\$300	\$0	\$300	0.00%
<b>Total General Expenses</b>		<b>\$17,375</b>	<b>\$16,554</b>	<b>\$19,500</b>	<b>\$15,149</b>	<b>\$20,300</b>	<b>4.10%</b>
<b>Repairs and Maintenance Expenses</b>							
5650	Repairs and Maint - Equipment	\$200	\$245	\$400	\$0	\$400	0.00%
<b>Total Equipment Expenses</b>		<b>\$400</b>	<b>\$245</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>0.00%</b>
<b>Programs</b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrances	\$0	\$700	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$136,223</b>	<b>\$136,192</b>	<b>\$141,320</b>	<b>\$137,446</b>	<b>\$146,357</b>	<b>3.56%</b>

## SUMMARY OF VARIANCES

- Budget FYE 25 salaries incorrect
- All union and nonunion employees at 3% COLA
- Contractual Increases

# 1200 – P & D

Budget Year: FY26
Account Number: 1200
Account Name: Planning and Zoning

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$54,000	\$48,000	\$48,000	\$50,000	\$0	-100.00%
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
5000	Stipends	\$0	\$10,286	\$10,595	\$9,711	\$10,913	3.00%
5240	Board Clerks	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$54,000</b>	<b>\$58,286</b>	<b>\$58,595</b>	<b>\$59,711</b>	<b>\$10,913</b>	<b>-81.38%</b>
<b>General Expenses</b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$50,400	
5310	Contracted Services	\$0	\$0	\$0	\$0	\$0	
5320	Data Services	\$0	\$0	\$0	\$0	\$0	
5470	Insurance Fees	\$0	\$0	\$0	\$0	\$0	
5480	Legal Costs	\$0	\$0	\$600	\$800	\$600	0.00%
5490	Legal Notices	\$0	\$0	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$0	\$0	\$0	\$15	\$0	
5545	Payroll Fees	\$0	\$0	\$0	\$0	\$0	
5550	Physicals	\$0	\$0	\$0	\$0	\$0	
5560	Postage	\$0	\$0	\$200	\$200	\$200	0.00%
5780	Training	\$3,000	\$188	\$2,800	\$2,200	\$1,200	-57.14%
5790	Travel/Mileage	\$0	\$0	\$0	\$99	\$150	
<b>Total General Expenses</b>		<b>\$3,000</b>	<b>\$188</b>	<b>\$3,600</b>	<b>\$3,314</b>	<b>\$52,550</b>	<b>1359.72%</b>
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Programs</b>							
5610	Programs	\$13,738	\$0	\$2,000	\$672	\$1,500	-25.00%
5130	Town Encumbrances	\$0	\$12,000	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$13,738</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$672</b>	<b>\$1,500</b>	<b>-25.00%</b>
<b>Grand Total</b>		<b>\$70,738</b>	<b>\$70,474</b>	<b>\$64,195</b>	<b>\$63,697</b>	<b>\$64,963</b>	<b>1.20%</b>

## SUMMARY OF VARIANCES

- Moved Tyche services to Consulting Services from Salaries
- All union and nonunion employees at 3% COLA

# 1300 – DATA SERVICES

Budget Year: FY26
Account Number: 1300
Account Name: Data Services

Item #	Budget Fy 24	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5005 Salaries - Part Time / Temporary		\$0	\$2,200	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5310 Contracted Services		\$650	\$2,250	\$650	\$7,500	\$7,610	1070.77%
5320 Data Services		\$87,000	\$75,351	\$95,000	\$77,900	\$76,236	-19.75%
5470 Insurance Fees		\$0	\$0	\$0	\$0	\$0	
5480 Legal Costs		\$0	\$0	\$0	\$0	\$0	
5490 Legal Notices		\$0	\$0	\$0	\$0	\$0	
5530 Miscellaneous Expense/Forecast		\$5,000	\$39	\$5,000	\$1,486	\$500	-90.00%
5540 Office Supplies		\$0	\$90	\$0	\$0	\$0	
5545 Payroll Fees		\$7,640	\$6,040	\$7,640	\$7,200	\$6,000	-21.47%
5570 Printing & Copying		\$25,000	\$37,139	\$25,000	\$24,000	\$25,000	0.00%
<b>Total General Expenses</b>		<b>\$125,290</b>	<b>\$120,909</b>	<b>\$133,290</b>	<b>\$118,086</b>	<b>\$115,346</b>	<b>-13.46%</b>
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$125,290</b>	<b>\$123,109</b>	<b>\$133,290</b>	<b>\$118,086</b>	<b>\$115,346</b>	<b>-13.46%</b>

## SUMMARY OF VARIANCES

- Used actuals
- 2 scanners, printers, envelopes, Talk Turkey

# 1400 – PUBLIC BUILDINGS

Budget Year: FY26
Account Number: 1400
Account Name: Public Buildings

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$51,104	\$48,426	\$48,245	\$50,178	\$50,180	4.01%
5005	Salaries - Part Time / Temporary	\$0	\$0	\$25,526	\$16,514	\$21,567	-15.51%
<b>Total Compensation Expenses</b>		<b>\$51,104</b>	<b>\$48,426</b>	<b>\$73,771</b>	<b>\$66,692</b>	<b>\$71,747</b>	<b>44.35%</b>
<b>General Expenses</b>							
5260	Cleaning Supplies	\$7,200	\$6,902	\$8,300	\$7,200	\$7,500	-9.64%
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$53,000	\$39,952	\$58,000	\$58,000	\$58,000	0.00%
5320	Data Services	\$0	\$2,074	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$600	\$90	\$600	\$221	\$400	-33.33%
5580	Prof. Assn/Conferences	\$0	\$0	\$0	\$0	\$0	
5620	Propane	\$0	\$730	\$0	\$0	\$0	
5625	Recreation Field	\$0	\$0	\$0	\$0	\$31,500	
5790	Travel/Mileage	\$0	\$0	\$0	\$0	\$0	
5800	Uniforms	\$2,600	\$2,124	\$3,200	\$3,200	\$3,200	0.00%
5830	Utilities - Water	\$0	\$41	\$0	\$0	\$0	
<b>Total General Expenses</b>		<b>\$63,400</b>	<b>\$51,914</b>	<b>\$70,100</b>	<b>\$68,621</b>	<b>\$100,600</b>	<b>43.51%</b>
<b>Repairs and Maintenance Expenses</b>							
5390	Equipment - New	\$1,500	\$1,064	\$2,500	\$60	\$1,500	-40.00%
5640	Repairs and Maint - Buildings	\$74,000	\$81,312	\$78,000	\$65,000	\$75,000	-3.85%
5650	Repairs and Maint - Equipment	\$900	\$0	\$1,200	\$1,800	\$0	-100.00%
5680	Repairs and Maint - Other	\$0	\$24	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$76,400</b>	<b>\$82,400</b>	<b>\$81,700</b>	<b>\$66,860</b>	<b>\$76,500</b>	<b>-6.36%</b>
<b>Programs</b>							
5610	Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrances	\$0	\$8,116	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$8,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$190,904</b>	<b>\$190,857</b>	<b>\$225,571</b>	<b>\$202,173</b>	<b>\$248,847</b>	<b>10.32%</b>

## SUMMARY OF VARIANCES

- Moved Recreation Fields out of Parks & Rec as they are not responsible for its budget
- PT custodian all year
- All union and nonunion employees at 3% COLA



# 1500 – BUILDING INSPECTOR

Budget Year: FY26
Account Number: 1500
Account Name: Building Inspector

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$115,501	\$114,062	\$118,966	\$118,688	\$122,535	3.00%
5005	Salaries - Part Time / Temporary	\$1,500	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$117,001</b>	<b>\$114,062</b>	<b>\$118,966</b>	<b>\$118,688</b>	<b>\$122,535</b>	<b>3.00%</b>
<b>General Expenses</b>							
5250	Books & Magazines	\$200	\$421	\$2,400	\$3,300	\$3,300	37.50%
5300	Consulting Services	\$3,000	\$372	\$3,000	\$3,000	\$3,000	0.00%
5310	Contracted Services	\$5,000	\$10,000	\$5,000	\$5,000	\$5,000	0.00%
5410	Fees	\$11,600	\$2,824	\$11,600	\$7,000	\$7,000	-39.66%
5430	Gas/Fuel	\$0	\$667	\$0	\$800	\$800	#DIV/0!
5490	Legal Notices	\$1,600	\$2,130	\$600	\$2,500	\$2,500	316.67%
5500	Maps	\$3,000	\$5,300	\$3,000	\$5,000	\$5,000	66.67%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$360	\$0	
5540	Office Supplies	\$2,500	\$951	\$2,100	\$1,000	\$1,000	-52.38%
5560	Postage	\$400	\$527	\$400	\$700	\$700	75.00%
5565	Probate Fees	\$0	\$0	\$0	\$0	\$0	
5570	Printing & Copying	\$1,500	\$332	\$1,100	\$500	\$500	-54.55%
5580	Prof. Assn/Conferences	\$800	\$592	\$1,000	\$1,000	\$1,000	0.00%
5780	Training	\$1,200	\$1,525	\$3,000	\$2,000	\$2,000	-33.33%
5790	Travel/Mileage	\$1,000	\$320	\$1,000	\$500	\$500	-50.00%
5800	Uniforms	\$0	\$0	\$0	\$0	\$0	
<b>Total General Expenses</b>		<b>\$31,800</b>	<b>\$25,961</b>	<b>\$34,200</b>	<b>\$32,660</b>	<b>\$32,300</b>	<b>-5.56%</b>
<b>Repairs and Maintenance Expenses</b>							
5390	Equipment - New	\$0	\$951	\$0	\$0	\$0	
5690	Repairs and Maint - Vehicles	\$500	\$207	\$1,000	\$800	\$500	-50.00%
<b>Total Equipment and Vehicle Expenses</b>		<b>\$500</b>	<b>\$1,158</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$500</b>	<b>-50.00%</b>
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$149,301</b>	<b>\$141,181</b>	<b>\$154,166</b>	<b>\$152,148</b>	<b>\$155,335</b>	<b>0.76%</b>

## SUMMARY OF VARIANCES

- All union and nonunion employees at 3% COLA

# 1600 - ENGINEERING

Budget Year: FY26
Account Number: 1600
Account Name: Engineering Services (WPCA)

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses &amp; Reimbursements</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
	<b>Total Compensation Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5300	Consulting Services	\$0	\$0	\$0	\$1,090	\$0	
5310	Contracted Services	\$0	\$9,158	\$0	\$0	\$0	
5320	Data Services	\$0	\$0	\$0	\$0	\$0	
5380	Engineering	\$15,000	\$0	\$18,000	\$14,910	\$18,000	0.00%
5410	Fees	\$0	\$0	\$0	\$0	\$0	
5470	Insurance Fees	\$0	\$0	\$0	\$0	\$0	
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0	
5490	Legal Notices	\$0	\$0	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$0	\$0	\$0	\$0	\$0	
	<b>Total General Expenses</b>	<b>\$15,000</b>	<b>\$9,158</b>	<b>\$18,000</b>	<b>\$16,000</b>	<b>\$18,000</b>	<b>0.00%</b>
<b><u>Repairs and Maintenance Expenses</u></b>							
5390	Equipment - New	\$0	\$0	\$0	\$0	\$0	
	<b>Total Equipment Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrances	\$0	\$1,348	\$0	\$0	\$0	
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$1,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total</b>	<b>\$15,000</b>	<b>\$10,505</b>	<b>\$18,000</b>	<b>\$16,000</b>	<b>\$18,000</b>	<b>0.00%</b>

## SUMMARY OF VARIANCES

- Same as last year's budget

# 1700 – FIRE DEPARTMENT

Budget Year: FY26  
 Account Number: 1700  
 Account Name: Fire Department

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$36,094	\$32,471	\$21,800	\$24,438	\$25,355	16.31%
5000	Fleet Maintenance Stipend (DPW Ed Hubbard)	\$0	\$0	\$5,317	\$5,317	\$5,517	3.76%
5000	FD Leadership Stipends	\$0	\$0	\$8,691	\$8,691	\$9,500	9.31%
<b>Total Compensation Expenses</b>		<b>\$36,094</b>	<b>\$32,471</b>	<b>\$35,808</b>	<b>\$38,446</b>	<b>\$40,371</b>	<b>12.74%</b>
<b>General Expenses</b>							
5250	Books & Magazines	\$698	\$220	\$700	\$1,000	\$1,000	42.86%
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$0	\$0	\$0	\$17,000	\$17,000	
5320	Data Services	\$0	\$0	\$0	\$500	\$500	
5410	Fees	\$28,328	\$53,921	\$32,390	\$5,000	\$5,000	-84.56%
5430	Gas/Fuel	\$5,000	\$6,103	\$0	\$6,360	\$6,360	
5470	Insurance Fees	\$0	\$0	\$0	\$2,500	\$2,500	
5480	Legal Costs	\$0	\$0	\$0	\$600	\$600	
5530	Miscellaneous Expense/Forecast	\$450	\$562	\$500	\$383	\$500	0.00%
5540	Office Supplies	\$500	\$293	\$500	\$250	\$250	-50.00%
5550	Physicals	\$0	\$0	\$3,000	\$5,000	\$5,000	66.67%
5580	Prof. Assn/Conferences	\$1,000	\$0	\$1,000	\$500	\$500	-50.00%
5630	Gas Reimbursements	\$29,700	\$20,950	\$30,000	\$24,000	\$24,000	-20.00%
5780	Training	\$23,921	\$15,360	\$23,950	\$23,950	\$23,950	0.00%
5800	Uniforms	\$0	\$0	\$0	\$5,000	\$5,000	
5830	Utilities - Water	\$0	\$0	\$9,610	\$22,000	\$22,000	128.93%
<b>Total General Expenses</b>		<b>\$89,597</b>	<b>\$97,409</b>	<b>\$101,650</b>	<b>\$114,043</b>	<b>\$114,160</b>	<b>12.31%</b>
<b>Repairs and Maintenance Expenses</b>							
5390	Equipment - New	\$0	(\$2,579)	\$22,500	\$15,000	\$40,000	77.78%
5650	Equipment - Repairs & Maint	\$0	\$829	\$15,000	\$6,000	\$10,000	-33.33%
5680	Repairs and Maint - Other	\$0	\$0	\$45,000	\$15,000	\$30,000	-33.33%
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>(\$1,750)</b>	<b>\$82,500</b>	<b>\$36,000</b>	<b>\$80,000</b>	<b>-3.03%</b>
<b>Programs</b>							
5610	Dept Specific Programs	\$3,000	\$2,993	\$1,000	\$0	\$4,000	300.00%
<b>Total Program Expenses</b>		<b>\$3,000</b>	<b>\$2,993</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>300.00%</b>
<b>Grand Total</b>		<b>\$128,691</b>	<b>\$131,122</b>	<b>\$220,958</b>	<b>\$188,489</b>	<b>\$238,531</b>	<b>7.95%</b>

## SUMMARY OF VARIANCES

- Includes Class A uniforms
- MDC & Aquarian Costs for Hydrants
- All PPE included
- DPW doing all work on FD vehicles & trucks
- All union and nonunion employees at 3% COLA

# 1800 – POLICE DEPARTMENT

Budget Year: FY26  
 Account Number: 1800  
 Account Name: Police Department

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses &amp; Reimbursements</b>							
5000	Salaries	\$418,722	\$491,632	\$467,252	\$511,536	\$587,425	25.72%
5005	PD Records Administrator (KC)	\$0	\$0	\$10,000	\$10,001	\$10,300	3.00%
5020	Overtime/Training	\$75,000	\$82,596	\$75,000	\$106,688	\$75,000	0.00%
5016	Salaries Contract RW	\$0	\$222,304	\$0	\$82,521	\$0	
5017	Salaries Contract RW Reimbursement	\$0	(\$225,087)	\$0	(\$82,521)	\$0	
5018	Salaries Enforcement Grant	\$0	\$824	\$0	\$0	\$0	
5025	SRO Salary	\$70,000	\$72,423	\$77,875	\$78,051	\$83,918	7.76%
5030	Reimbursements: SRO Salary from BOE @ 50%	(\$35,000)	(\$39,600)	(\$38,938)	(\$44,459)	(\$41,959)	7.76%
<b>Total Compensation / Reimbursement Expenses</b>		<b>\$528,722</b>	<b>\$605,092</b>	<b>\$591,189</b>	<b>\$661,817</b>	<b>\$714,684</b>	<b>20.89%</b>
<b>General Expenses</b>							
5210	Ammunition	\$3,000	\$2,274	\$3,000	\$3,000	\$3,000	0.00%
5310	Contracted Services	\$0	\$2,080	\$200	\$200	\$200	0.00%
5320	Data Services	\$0	\$2,874	\$3,250	\$3,200	\$3,250	0.00%
5430	Gas/Fuel	\$17,500	(\$6,219)	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$1,500	\$1,167	\$1,500	\$1,000	\$1,000	-33.33%
5560	Postage	\$0	\$65	\$100	\$16	\$50	-50.00%
5780	Training	\$2,000	\$1,331	\$2,000	\$1,200	\$1,500	-25.00%
5790	Travel/Mileage	\$0	\$0	\$0	\$0	\$0	
5800	Uniforms	\$5,700	\$12,318	\$8,750	\$10,000	\$10,000	14.29%
<b>Total General Expenses</b>		<b>\$29,700</b>	<b>\$15,889</b>	<b>\$18,800</b>	<b>\$18,616</b>	<b>\$19,000</b>	<b>1.06%</b>
<b>Repairs and Maintenance Expenses</b>							
5400	Equipment - Replacement	\$3,000	\$4,199	\$3,061	\$772	\$0	-100.00%
5390	Equipment - New	\$4,000	\$10,224	\$4,000	\$235	\$0	-100.00%
5650	Repairs and Maint - Equipment	\$1,500	\$3,299	\$2,000	\$29	\$0	-100.00%
5680	Repairs and Maint - Other	\$0	\$0	\$4,500	\$3,420	\$0	-100.00%
5690	Repairs and Maint - Vehicles	\$7,000	(\$5,798)	\$7,000	\$1,654	\$0	-100.00%
<b>Total Equipment and Vehicle Expenses</b>		<b>\$15,500</b>	<b>\$11,925</b>	<b>\$20,561</b>	<b>\$6,109</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Programs</b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
5720	State Police Contract	\$120,109	\$136,504	\$154,306	\$150,970	\$155,429	0.73%
5720	State Police / Overtime Incurred	\$10,000	\$8,087	\$8,000	\$8,000	\$6,000	-25.00%
<b>Total Program Expenses</b>		<b>\$130,109</b>	<b>\$144,590</b>	<b>\$162,306</b>	<b>\$158,970</b>	<b>\$161,429</b>	<b>-0.54%</b>
<b>Grand Total</b>		<b>\$704,031</b>	<b>\$777,497</b>	<b>\$792,856</b>	<b>\$845,512</b>	<b>\$895,113</b>	<b>12.90%</b>

## SUMMARY OF VARIANCES

- Includes 8 Officers
- All union and nonunion employees at 3% COLA
- Repairs & Maintenance to be paid by new Police Fund

# 2000 – FIRE MARSHAL

Budget Year: FY26  
 Account Number: 2000  
 Account Name: Fire Marshall

Item #	Description	Budget FY24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries	\$49,661	\$52,734	\$50,782	\$58,004	\$62,016	22.12%
5005	Salaries - Part Time / Temporary	\$22,921	\$22,790	\$23,687	\$27,018	\$33,850	42.91%
5005	EMD Stipends - 5370	\$9,460	\$5,317	\$16,796	\$0	\$0	-100.00%
5020	Overtime / Training	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$82,042</b>	<b>\$80,841</b>	<b>\$91,265</b>	<b>\$85,022</b>	<b>\$95,866</b>	<b>5.04%</b>
<b>General Expenses</b>							
5250	Books & Magazines	\$2,500	\$1,698	\$2,500	\$2,000	\$2,000	-20.00%
5310	Contracted Services	\$5,000	\$3,271	\$7,500	\$3,500	\$3,500	-53.33%
5480	Legal Costs	\$850	\$0	\$850	\$0	\$0	-100.00%
5520	Microfilming	\$0	\$112	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$300	\$914	\$400	\$932	\$600	50.00%
5540	Office Supplies	\$400	\$149	\$400	\$200	\$200	-50.00%
5560	Postage	\$100	\$0	\$100	\$100	\$100	0.00%
5570	Printing & Copying	\$100	\$0	\$100	\$100	\$100	0.00%
5580	Prof. Assn/Conferences	\$0	\$470	\$0	\$800	\$800	
5780	Training	\$3,000	\$1,000	\$3,000	\$3,000	\$3,000	0.00%
5790	Travel/Mileage	\$1,400	\$832	\$1,400	\$1,600	\$1,600	14.29%
5800	Uniforms	\$200	\$106	\$200	\$200	\$200	0.00%
<b>Total General Expenses</b>		<b>\$13,850</b>	<b>\$8,551</b>	<b>\$16,450</b>	<b>\$12,432</b>	<b>\$12,100</b>	<b>-26.44%</b>
<b>Repairs and Maintenance Expenses</b>							
5690	Repairs and Maint - Vehicles	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Programs</b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrances	\$0	\$2,500	\$0	\$4,500	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$95,892</b>	<b>\$91,892</b>	<b>\$107,715</b>	<b>\$101,954</b>	<b>\$107,966</b>	<b>0.23%</b>

## SUMMARY OF VARIANCES

- Fire Marshal 24 hrs; Asst 1 at 16 hrs per week; Asst 2 at 8 hrs per week
- All union and nonunion employees at 3% COLA

# 2100 – DPW/HIGHWAY

Budget Year: FY26
Account Number: 2100
Account Name: DPW / Highway

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries	\$640,428	\$643,263	\$648,510	\$670,519	\$767,612	18.37%
5020	Overtime / Training	\$51,125	\$27,740	\$53,000	\$21,334	\$30,000	-43.40%
<b>Total Compensation Expenses</b>		<b>\$691,553</b>	<b>\$671,003</b>	<b>\$701,510</b>	<b>\$691,853</b>	<b>\$797,612</b>	<b>13.70%</b>
<b><u>General Expenses</u></b>							
5310	Contracted Services	\$2,000	\$1,162	\$4,500	\$1,431	\$4,500	0.00%
5410	Fees	\$0	\$219	\$0	\$0	\$0	
5430	Gas/Fuel	\$43,500	\$22,307	\$76,700	\$74,643	\$71,700	-6.52%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$1,400	\$1,174	\$1,800	\$1,800	\$1,800	0.00%
5550	Physicals	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
5640	Repairs and Maint - Buildings	\$0	\$120	\$0	\$0	\$0	
5800	Uniforms	\$10,400	\$12,595	\$14,400	\$14,400	\$15,000	4.17%
<b>Total General Expenses</b>		<b>\$57,300</b>	<b>\$37,577</b>	<b>\$99,400</b>	<b>\$94,274</b>	<b>\$95,000</b>	<b>-4.43%</b>
<b><u>Equipment Expenses</u></b>							
5390	Equipment - New	\$25,000	\$24,777	\$30,000	\$30,000	\$20,000	-33.33%
5400	Equipment - Replacement	\$0	\$39	\$0	\$163	\$0	
5680	Repairs and Maint - Other	\$0	\$67,731	\$0	\$25,000	\$0	
5690	Repairs and Maint - Vehicles	\$68,000	\$0	\$72,000	\$36,000	\$72,000	0.00%
<b>Total Equipment and Vehicle Expenses</b>		<b>\$93,000</b>	<b>\$92,547</b>	<b>\$102,000</b>	<b>\$91,163</b>	<b>\$92,000</b>	<b>-9.80%</b>
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrance	\$0	\$40,349	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$40,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$841,853</b>	<b>\$841,476</b>	<b>\$902,910</b>	<b>\$877,290</b>	<b>\$984,612</b>	<b>9.05%</b>

## SUMMARY OF VARIANCES

- Corrected split with RCC for 2 people – 24 hrs DPW
- New Full Time Assistant Mechanic – fixing Town vehicles in house
- All union and nonunion employees at 3% COLA

# 2300 – SOCIAL SERVICES

Budget Year: FY26  
 Account Number: 2300  
 Account Name: Social Services - General Assistance

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses &amp; Reimbursements</b>							
5000	Salaries & Benefits	\$27,440	\$26,077	\$38,300	\$38,472	\$39,739	3.76%
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
5000	Stipends	\$0	\$0	\$0	\$0	\$0	
	<b>Total Compensation Expenses</b>	<b>\$27,440</b>	<b>\$26,077</b>	<b>\$38,300</b>	<b>\$38,472</b>	<b>\$39,739</b>	<b>3.76%</b>
<b>General Expenses</b>							
5320	Data Services	\$420	\$420	\$500	\$0	\$500	0.00%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$999	\$0	
5540	Office Supplies	\$100	\$100	\$150	\$24	\$150	0.00%
5550	Physicals	\$0	\$0	\$0	\$0	\$0	
5560	Postage	\$300	\$298	\$250	\$79	\$250	0.00%
5580	Prof. Assn/Conferences	\$200	\$140	\$200	\$150	\$250	25.00%
5790	Travel/Mileage	\$0	\$0	\$50	\$0	\$0	-100.00%
	<b>Total General Expenses</b>	<b>\$1,020</b>	<b>\$958</b>	<b>\$1,150</b>	<b>\$1,252</b>	<b>\$1,150</b>	<b>0.00%</b>
<b>Equipment Expenses</b>							
5390	Equipment - New	\$0	\$0	\$0	\$0	\$0	
	<b>Total Equipment Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Programs</b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrances	\$0	\$1,400	\$0	\$525	\$0	
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$525</b>	<b>\$0</b>	
	<b>Grand Total</b>	<b>\$28,460</b>	<b>\$28,435</b>	<b>\$39,450</b>	<b>\$40,249</b>	<b>\$40,889</b>	<b>3.65%</b>

## SUMMARY OF VARIANCES

- All union and nonunion employees at 3% COLA

# 2400 – LIBRARY

Budget Year: FY26
Account Number: 2400
Account Name: Town Library

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5495	Library Fees	\$227,041	\$227,040	\$233,852	\$233,852	\$239,698	2.50%
<b>Total General Expenses</b>		<b>\$227,041</b>	<b>\$227,040</b>	<b>\$233,852</b>	<b>\$233,852</b>	<b>\$239,698</b>	2.50%
<b><u>Equipment Expenses</u></b>							
5390	Equipment - New	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$227,041</b>	<b>\$227,040</b>	<b>\$233,852</b>	<b>\$233,852</b>	<b>\$239,698</b>	2.50%

## SUMMARY OF VARIANCES

- Decrease directed by BOF – 2.5%



# 2500 – PARKS & REC

Budget Year: FY26  
 Account Number: 2500  
 Account Name: Park & Rec Department

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$49,566	\$49,988	\$51,380	\$51,437	\$52,921	3.00%
5005	Salaries - Part Time / Temporary	\$9,949	\$9,520	\$14,845	\$14,806	\$29,465	98.48%
5000	Stipends	\$0	\$0	\$0	\$0	\$0	
5240	Board Clerks	\$869	\$800	\$900	\$900	\$1,100	22.22%
<b>Total Compensation Expenses</b>		<b>\$60,384</b>	<b>\$60,308</b>	<b>\$67,125</b>	<b>\$67,143</b>	<b>\$83,486</b>	<b>24.37%</b>
<b>General Expenses</b>							
5310	Contracted Services	\$0	\$15,654	\$9,500	\$10,000	\$12,000	26.32%
5320	Data Services	\$3,000	\$4,163	\$5,000	\$5,000	\$5,000	0.00%
5470	Insurance Fees	\$0	\$223	\$0	\$0	\$0	
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0	
5490	Legal Notices	\$0	\$0	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$1,400	\$1,035	\$1,400	\$700	\$800	-42.86%
5545	Payroll Fees	\$0	\$0	\$0	\$0	\$0	
5550	Physicals	\$0	\$0	\$0	\$0	\$0	
5560	Postage	\$200	\$420	\$200	\$274	\$500	150.00%
5570	Printing & Copying	\$0	\$0	\$0	\$0	\$0	
5580	Prof. Assn/Conferences	\$625	\$510	\$625	\$455	\$625	0.00%
5625	Recreation Field	\$31,500	\$29,586	\$31,500	\$31,417	\$0	-100.00%
5640	Repairs and Maint - Buildings	\$0	\$0	\$0	\$0	\$0	
5660	Repairs and Maint. - Field/Court	\$15,375	\$13,325	\$12,500	\$12,667	\$12,500	0.00%
5780	Training	\$750	\$575	\$750	\$63	\$625	-16.67%
5790	Travel/Mileage	\$1,200	\$1,041	\$1,200	\$0	\$1,200	0.00%
<b>Total General Expenses</b>		<b>\$54,050</b>	<b>\$66,531</b>	<b>\$62,675</b>	<b>\$60,576</b>	<b>\$33,250</b>	<b>-46.95%</b>
<b>Equipment Expenses</b>							
5400	Equipment - Replacement	\$2,500	\$0	\$0	\$0	\$0	
5390	Equipment - New	\$3,485	\$934	\$3,485	\$0	\$2,000	-42.61%
5680	Repairs & Maint - Other	\$2,000	\$1,831	\$2,000	\$0	\$2,000	0.00%
<b>Total Equipment and Maintenance Expenses</b>		<b>\$7,985</b>	<b>\$2,765</b>	<b>\$5,485</b>	<b>\$0</b>	<b>\$4,000</b>	<b>-27.07%</b>
<b>Programs</b>							
5610	Park & Rec Programs	\$4,500	\$4,196	\$4,500	\$3,000	\$3,000	-33.33%
<b>Total Program Expenses</b>		<b>\$4,500</b>	<b>\$4,196</b>	<b>\$4,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>-33.33%</b>
<b>Grand Total</b>		<b>\$126,919</b>	<b>\$133,800</b>	<b>\$139,785</b>	<b>\$130,719</b>	<b>\$123,736</b>	<b>-11.48%</b>

## SUMMARY OF VARIANCES

- Moved Recreation Fields to Public buildings
- Increase PT employee to 19.5 hrs per week
- All union and nonunion employees at 3% COLA

# 2700 – ZBA

Budget Year: FY26
Account Number: 2700
Account Name: Zoning Board of Appeals

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
	<b>Total Compensation Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>General Expenses</b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$0	\$0	\$0	\$0	\$0	
5470	Insurance Fees	\$0	\$0	\$0	\$0	\$0	
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0	
5490	Legal Notices	\$0	\$0	\$250	\$0	\$250	0.00%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$400	\$0	
5540	Office Supplies	\$0	\$0	\$0	\$0	\$0	
5560	Postage	\$0	\$0	\$100	\$0	\$100	0.00%
5780	Training	\$0	\$0	\$200	\$0	\$200	0.00%
	<b>Total General Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$400</b>	<b>\$550</b>	<b>0.00%</b>
<b>Equipment Expenses</b>							
5690	Repairs and Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0	
	<b>Total Equipment Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Programs</b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$400</b>	<b>\$550</b>	<b>0.00%</b>

## SUMMARY OF VARIANCES

- Same as last years budget

# 2800 – CONSERVATION COMMISSION

Budget Year: FY26

Account Number: 2800

Account Name: Conservation Commission

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
	<b>Total Compensation Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5010	Payroll Taxes	\$0	\$0	\$0	\$0	\$0	
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$0	\$0	\$0	\$0	\$0	
5470	Insurance Fees	\$0	\$0	\$0	\$0	\$0	
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0	
5490	Legal Notices	\$0	\$0	\$300	\$81	\$300	0.00%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$264	\$0	
5540	Office Supplies	\$0	\$0	\$0	\$30	\$0	
5560	Postage	\$0	\$0	\$100	\$0	\$100	0.00%
	<b>Total General Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$375</b>	<b>\$400</b>	<b>0.00%</b>
<b><u>Equipment Expenses</u></b>							
5690	Repairs and Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0	
	<b>Total Equipment Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$375</b>	<b>\$400</b>	<b>0.00%</b>

## SUMMARY OF VARIANCES

- Same as last years budget

# 2900 – ECONOMIC DEVELOPMENT

Budget Year: FY26  
 Account Number: 2900  
 Account Name: Economic Development

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
5005	Salaries - Part Time / Temporary	\$49,000	\$40,105	\$14,000	\$12,000	\$0	-100.00%
5000	Stipends	\$0	\$0	\$0	\$0	\$0	
5240	Board Clerks	\$0	\$0	\$0	\$500	\$500	
<b>Total Compensation Expenses</b>		<b>\$49,000</b>	<b>\$40,105</b>	<b>\$14,000</b>	<b>\$12,500</b>	<b>\$500</b>	<b>-96.43%</b>
<b>General Expenses</b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$12,000	
5310	Contracted Services	\$0	\$0	\$0	\$0	\$4,400	
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0	
5490	Legal Notices	\$0	\$0	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$600	\$0	
5540	Office Supplies	\$0	\$0	\$100	\$0	\$100	0.00%
5545	Payroll Fees	\$0	\$0	\$0	\$0	\$0	
5550	Physicals	\$0	\$0	\$0	\$0	\$0	
5560	Postage	\$0	\$0	\$100	\$100	\$100	0.00%
5565	Probate Fees	\$0	\$0	\$0	\$0	\$0	
5570	Printing & Copying	\$0	\$0	\$400	\$452	\$500	25.00%
<b>Total General Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$1,152</b>	<b>\$17,100</b>	<b>2750.00%</b>
<b>Equipment Expenses</b>							
5690	Repairs and Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Programs</b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$1,500	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	
<b>Grand Total</b>		<b>\$49,000</b>	<b>\$40,105</b>	<b>\$14,600</b>	<b>\$13,652</b>	<b>\$19,100</b>	<b>30.82%</b>

## SUMMARY OF VARIANCES

- Moved Tyche from Salaries to Consulting Services
- Update online Maps in Contracted Services
- Infrastructure

# 3300 – STREET LIGHTING

Budget Year: FY26
Account Number: 3300
Account Name: Street Lighting

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
	Total Compensation Expenses	\$0	\$0	\$0	\$0	\$0	
<b>General Expenses</b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$0	\$0	\$0	\$0	\$0	
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0	
5530	Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0	
5730	Street Lighting	\$41,800	\$33,828	\$43,000	\$36,374	\$37,000	-13.95%
	Total General Expenses	\$41,800	\$33,828	\$43,000	\$36,374	\$37,000	-13.95%
<b>Repairs and Maint Expenses</b>							
5680	Repairs & Maint - Other	\$0	\$0	\$0	\$0	\$0	
	Total Repairs and Maint Expenses	\$0	\$0	\$0	\$0	\$0	
<b>Programs</b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
	Total Program Expenses	\$0	\$0	\$0	\$0	\$0	
	<b>Grand Total</b>	<b>\$41,800</b>	<b>\$33,828</b>	<b>\$43,000</b>	<b>\$36,374</b>	<b>\$37,000</b>	<b>-13.95%</b>

## SUMMARY OF VARIANCES

- All lights being converted to LED
- Decrease by \$2k after BOF reduction to 2.5%

# 3400 – RECYCLE / RCC

Budget Year: FY26  
 Account Number: 3400  
 Account Name: Recycle Collection Center (RCC)

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$48,707	\$34,845	\$65,659	\$44,872	\$39,127	-40.41%
5000	Stipends	\$0	\$0	\$2,854	\$3,055	\$3,050	6.87%
5005	Salaries - Part Time / Temporary	\$0	\$2,791	\$0	\$0	\$0	
5020	Overtime / Training	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$48,707</b>	<b>\$37,636</b>	<b>\$68,513</b>	<b>\$47,927</b>	<b>\$42,177</b>	<b>-38.44%</b>
<b>General Expenses</b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$0	(\$278)	\$0	\$0	\$0	
5320	Data Services	\$0	\$0	\$0	\$0	\$0	
5380	Engineering	\$8,900	\$16,097	\$7,627	\$7,500	\$7,500	-1.67%
5410	Fees	\$0	(\$67,050)	\$0	\$0	\$0	
5411	RCC Permit Fees	(\$75,000)	\$0	(\$75,000)	(\$64,450)	(\$70,000)	-6.67%
5412	RCC Bulky Waste Fees	\$0	\$0	(\$35,000)	(\$8,635)	(\$10,000)	-71.43%
5430	Gas/Fuel	\$0	\$0	\$0	\$0	\$0	
5440	Haulers (i.e., Paines)	\$160,000	\$26,610	\$141,036	\$73,722	\$75,000	-46.82%
5530	Miscellaneous Expense/Forecast	\$0	\$15	\$0	\$86	\$0	
5760	Tipping Fees (i.e., F&G Recycling)	\$53,000	\$153,217	\$53,000	\$45,584	\$48,000	-9.43%
5800	Uniforms	\$0	\$0	\$0	\$0	\$0	
<b>Total General Expenses</b>		<b>\$146,900</b>	<b>\$128,612</b>	<b>\$91,663</b>	<b>\$53,807</b>	<b>\$50,500</b>	<b>-44.91%</b>
<b>Equipment Expenses</b>							
5650	Repairs and Maint - Equipment	\$2,500	\$7,002	\$2,389	\$2,240	\$2,400	0.46%
<b>Total Equipment and Maint Expenses</b>		<b>\$2,500</b>	<b>\$7,002</b>	<b>\$2,389</b>	<b>\$2,240</b>	<b>\$2,400</b>	<b>0.46%</b>
<b>Programs</b>							
5610	Programs	\$11,600	\$5,524	\$6,000	\$12,179	\$9,000	50.00%
5310	Town Encumbrances	\$0	\$539	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$11,600</b>	<b>\$6,063</b>	<b>\$6,000</b>	<b>\$12,179</b>	<b>\$9,000</b>	<b>50.00%</b>
<b>Grand Total</b>		<b>\$209,707</b>	<b>\$179,313</b>	<b>\$168,565</b>	<b>\$116,153</b>	<b>\$104,077</b>	<b>-38.26%</b>

## SUMMARY OF VARIANCES

- Corrected allocation with DPW – 2 ppl at 16 hrs a week here, 24 at DPW
- All union and nonunion employees at 3% COLA
- Continuing use of compactor
- Continuing Bulky Waste program
- Decreased haulers \$5k from BOF reduction to 2.5%

# 3700 – SENIOR SERVICES/COM AGING

Budget Year: FY26  
 Account Number: 3700  
 Account Name: Senior Services / Commission on Aging

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$32,407	\$39,000	\$39,878	\$40,632	\$41,375	3.75%
5005	Salaries - Part Time / Temporary	\$0	\$100	\$0	\$0	\$0	
5240	Board Clerks	\$767	\$775	\$1,000	\$900	\$1,000	0.00%
<b>Total Compensation Expenses</b>		<b>\$33,174</b>	<b>\$39,875</b>	<b>\$40,878</b>	<b>\$41,532</b>	<b>\$42,375</b>	<b>3.66%</b>
<b>General Expenses</b>							
5320	Data Services	\$425	\$480	\$500	\$500	\$500	0.00%
5530	Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$550	\$398	\$550	\$536	\$550	0.00%
5560	Postage	\$1,000	\$743	\$1,000	\$1,000	\$1,000	0.00%
5570	Printing & Copying	\$2,200	\$1,514	\$2,200	\$1,807	\$2,200	0.00%
5580	Prof. Assn/Conferences	\$185	\$60	\$185	\$331	\$500	170.27%
5790	Travel/Mileage	\$450	\$419	\$450	\$251	\$450	0.00%
<b>Total General Expenses</b>		<b>\$4,810</b>	<b>\$3,613</b>	<b>\$4,885</b>	<b>\$4,425</b>	<b>\$5,200</b>	<b>6.45%</b>
<b>Equipment Expenses</b>							
5390	Equipment - New	\$920	\$0	\$800	\$800	\$800	0.00%
<b>Total Equipment Expenses</b>		<b>\$920</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>0.00%</b>
<b>Programs</b>							
5610	Dept Specific Programs	\$7,900	\$9,259	\$7,900	\$8,200	\$8,300	5.06%
5130	Town Encumbrances	\$0	\$400	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$7,900</b>	<b>\$9,659</b>	<b>\$7,900</b>	<b>\$8,200</b>	<b>\$8,300</b>	<b>5.06%</b>
<b>Grand Total</b>		<b>\$46,804</b>	<b>\$53,147</b>	<b>\$54,463</b>	<b>\$54,957</b>	<b>\$56,675</b>	<b>4.06%</b>

## SUMMARY OF VARIANCES

- All union and nonunion employees at 3% COLA

# 3750 – SS MINI BUS

Budget Year: FY26
Account Number: 3750
Account Name: Senior Svcs / Mini Bus

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$21,861	\$19,450	\$24,635	\$21,065	\$25,998	5.53%
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
	<b>Total Compensation Expenses</b>	<b>\$21,861</b>	<b>\$19,450</b>	<b>\$24,635</b>	<b>\$21,065</b>	<b>\$25,998</b>	<b>5.53%</b>
<b><u>General Expenses</u></b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$0	\$0	\$0	\$0	\$500	
5410	Fees	\$0	\$43	\$0	\$0	\$0	
5430	Gas/Fuel	\$5,500	\$3,048	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$1,000	\$202	\$1,200	\$1,003	\$1,300	8.33%
5550	Physicals	\$495	\$67	\$496	\$330	\$500	0.81%
	<b>Total General Expenses</b>	<b>\$6,995</b>	<b>\$3,360</b>	<b>\$1,696</b>	<b>\$1,333</b>	<b>\$2,300</b>	<b>35.61%</b>
<b><u>Equipment Expenses</u></b>							
5400	Equipment - Replacement	\$0	\$173	\$1,000	\$0	\$0	-100.00%
5650	Repair & Maint - Equipment	\$0	\$21	\$0	\$0	\$0	
	<b>Total Equipment Expenses</b>	<b>\$0</b>	<b>\$195</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrance	\$0	\$500	\$0	\$0	\$0	
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total</b>	<b>\$28,856</b>	<b>\$23,505</b>	<b>\$27,331</b>	<b>\$22,398</b>	<b>\$28,298</b>	<b>3.54%</b>

## SUMMARY OF VARIANCES

- All union and nonunion employees at 3% COLA
- Contracted services – 18 more rides
- Removed Bus Repairs for DPW will fix



# 3800 – YOUTH SERVICES

Budget Year: FY26
Account Number: 3800
Account Name: Youth Services

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b>Compensation Expenses</b>							
5000	Salaries & Benefits	\$4,928	\$5,358	\$5,517	\$9,430	\$5,682	2.99%
5001	Salaries & Benefits - YAC Cord	\$5,020	\$2,048	\$5,200	\$5,675	\$5,200	0.00%
5005	Salaries - Part Time / Temporary	\$15,668	\$14,985	\$13,590	\$9,167	\$14,102	3.77%
5240	Board Clerks	\$850	\$1,300	\$0	\$500	\$800	
<b>Total Compensation Expenses</b>		<b>\$26,466</b>	<b>\$23,692</b>	<b>\$24,307</b>	<b>\$24,772</b>	<b>\$25,785</b>	<b>6.08%</b>
<b>General Expenses</b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$12,200	\$14,812	\$0	\$0	\$0	
5320	Data Services	\$1,000	\$1,250	\$1,400	\$1,200	\$1,200	-14.29%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$300	\$276	\$450	\$450	\$300	-33.33%
5560	Postage	\$100	\$101	\$150	\$100	\$100	-33.33%
5580	Prof. Assn/Conferences	\$750	\$397	\$825	\$825	\$500	-39.39%
5780	Training	\$450	\$551	\$500	\$500	\$500	0.00%
5790	Travel/Mileage	\$150	\$338	\$250	\$275	\$250	0.00%
<b>Total General Expenses</b>		<b>\$14,950</b>	<b>\$17,725</b>	<b>\$3,575</b>	<b>\$3,350</b>	<b>\$2,850</b>	<b>-20.28%</b>
<b>Equipment Expenses</b>							
5690	Equipment and Vehicle Repairs	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Programs</b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$41,416</b>	<b>\$41,417</b>	<b>\$27,882</b>	<b>\$28,122</b>	<b>\$28,635</b>	<b>2.70%</b>

## SUMMARY OF VARIANCES

- All union and nonunion employees at 3% COLA

# 3900 – UTILITIES

Budget Year: FY26
Account Number: 3900
Account Name: Utilities

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
	<b>Total Compensation Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0	
5310	Contracted Services	\$0	\$0	\$0	\$0	\$0	
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0	
5490	Legal Notices	\$0	\$0	\$0	\$0	\$0	
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
5540	Office Supplies	\$0	\$0	\$0	\$0	\$0	
5620	Propane	\$15,000	\$6,272	\$11,783	\$7,000	\$7,200	-38.90%
5750	Telephone	\$55,000	\$46,385	\$45,000	\$44,000	\$45,000	0.00%
5810	Utilities - Electricity	\$58,000	\$53,301	\$69,000	\$59,000	\$61,000	-11.59%
5820	Utilities - Heating/Gas	\$40,000	\$37,099	\$44,029	\$42,000	\$43,000	-2.34%
5830	Utilities - Water	\$11,500	\$6,301	\$6,500	\$6,500	\$6,500	0.00%
	<b>Total General Expenses</b>	<b>\$179,500</b>	<b>\$149,359</b>	<b>\$176,312</b>	<b>\$158,500</b>	<b>\$162,700</b>	<b>-7.72%</b>
<b><u>Equipment Expenses</u></b>							
5690	Repairs & Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0	
	<b>Total Equipment and Vehicle Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
5130	Town Encumbrances	\$0	\$20,500	\$0	\$0	\$0	
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total</b>	<b>\$179,500</b>	<b>\$169,859</b>	<b>\$176,312</b>	<b>\$158,500</b>	<b>\$162,700</b>	<b>-7.72%</b>

## SUMMARY OF VARIANCES

- Based upon Actuals

# 4000 - AMBULANCE

Budget Year: FY26
Account Number: 4000
Account Name: Ambulance Services

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26
<b><u>Compensation Expenses</u></b>						
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
	<b>Total Compensation Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>General Expenses</u></b>						
5310	Contracted Services	\$52,250	\$52,680	\$55,000	\$52,718	\$53,000
5410	Fees	\$15,957	\$0	\$18,000	\$15,000	\$0
5470	Insurance Fees	\$0	\$0	\$0	\$0	\$0
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0
	<b>Total General Expenses</b>	<b>\$68,207</b>	<b>\$52,680</b>	<b>\$73,000</b>	<b>\$67,718</b>	<b>\$53,000</b>
<b><u>Equipment Expenses</u></b>						
5690	Repairs & Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0
	<b>Total Equipment and Vehicle Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Programs</u></b>						
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$68,207</b>	<b>\$52,680</b>	<b>\$73,000</b>	<b>\$67,718</b>	<b>\$53,000</b>

## SUMMARY OF VARIANCES

- Based upon Actuals

# 4100 - CONTINGENCY

Budget Year: FY26
Account Number: 4100
Account Name: Contingency

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26
<b><u>Compensation Expenses</u></b>						
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>General Expenses</u></b>						
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0
5490	Legal Notices	\$0	\$0	\$0	\$0	\$0
5530	Miscellaneous Expense	\$30,900	\$5,165	\$43,306	\$43,306	\$37,900
5540	Office Supplies	\$0	\$0	\$0	\$0	\$0
<b>Total General Expenses</b>		<b>\$30,900</b>	<b>\$5,165</b>	<b>\$43,306</b>	<b>\$43,306</b>	<b>\$37,900</b>
<b><u>Equipment Expenses</u></b>						
5690	Repairs & Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Programs</u></b>						
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$30,900</b>	<b>\$5,165</b>	<b>\$43,306</b>	<b>\$43,306</b>	<b>\$37,900</b>

## SUMMARY OF VARIANCES

- Reduced to meet BOF reduction of 2.5%

# 4200 – FACILITIES MAINTENANCE

Budget Year: FY26
Account Number: 4200
Account Name: Facilities Maintenance

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26
<b><u>Compensation Expenses</u></b>						
5000	Salaries & Benefits	\$60,265	\$60,265	\$61,621	\$61,892	\$63,935
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0
<b>Total Compensation Expenses</b>		<b>\$60,265</b>	<b>\$60,265</b>	<b>\$61,621</b>	<b>\$61,892</b>	<b>\$63,935</b>
<b><u>General Expenses</u></b>						
5300	Consulting Services	\$0	\$0	\$0	\$0	\$0
5310	Contracted Services	\$0	\$0	\$0	\$0	\$0
5480	Legal Costs	\$0	\$0	\$0	\$0	\$0
5490	Legal Notices	\$0	\$0	\$0	\$0	\$0
5810	Utilities - Electricity	\$0	\$0	\$0	\$0	\$0
5820	Utilities - Heating/Gas	\$0	\$0	\$0	\$0	\$0
5830	Utilities - Water	\$0	\$0	\$0	\$0	\$0
<b>Total General Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Equipment Expenses</u></b>						
5690	Repairs & Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Programs</u></b>						
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$60,265</b>	<b>\$60,265</b>	<b>\$61,621</b>	<b>\$61,892</b>	<b>\$63,935</b>

## SUMMARY OF VARIANCES

- All union and nonunion employees at 3% COLA

# 4400 - PROBATE

Budget Year: FY26
Account Number: 4400
Account Name: Probate

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$1,844	\$0	
5565	Probate Fees	\$2,500	\$2,951	\$2,600	\$156	\$2,000	-23.08%
<b>Total General Expenses</b>		<b>\$2,500</b>	<b>\$2,951</b>	<b>\$2,600</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>-23.08%</b>
<b><u>Equipment Expenses</u></b>							
5690	Repairs and Maint - Vehicles	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Programs	\$0	\$0	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$2,500</b>	<b>\$2,951</b>	<b>\$2,600</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>-23.08%</b>

## SUMMARY OF VARIANCES

- Based upon Actuals

# 4400 - AUDIT

Budget Year: FY26
Account Number: 4400
Account Name: Probate

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$1,844	\$0	
5565	Probate Fees	\$2,500	\$2,951	\$2,600	\$156	\$2,000	-23.08%
<b>Total General Expenses</b>		<b>\$2,500</b>	<b>\$2,951</b>	<b>\$2,600</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>-23.08%</b>
<b><u>Equipment Expenses</u></b>							
5690	Repairs and Maint - Vehicles	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Programs	\$0	\$0	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$2,500</b>	<b>\$2,951</b>	<b>\$2,600</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>-23.08%</b>

## SUMMARY OF VARIANCES

- Based upon Actuals

# 4400 - LEGAL

Budget Year: FY26
Account Number: 4400
Account Name: Legal Fees

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5480	Legal Costs	\$20,000	\$23,005	\$22,500	\$22,500	\$22,500	0.00%
5530	Miscellaneous Expense/Forecast	\$0	\$0	\$0	\$0	\$0	
<b>Total General Expenses</b>		<b>\$20,000</b>	<b>\$23,005</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00%</b>
<b><u>Equipment Expenses</u></b>							
5690	Equipment and Vehicle Repairs	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$20,000</b>	<b>\$23,005</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00%</b>

## SUMMARY OF VARIANCES

- Used last years budget



# 4400 – HEALTH SERVICES

Budget Year: FY26  
 Account Number: 4400  
 Account Name: Health Services

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
	<b>Total Compensation Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5310	Contracted Services	\$42,377	\$41,350	\$45,000	\$41,886	\$43,000	-4.44%
	<b>Total General Expenses</b>	<b>\$42,377</b>	<b>\$41,350</b>	<b>\$45,000</b>	<b>\$41,886</b>	<b>\$43,000</b>	6.19%
<b><u>Equipment Expenses</u></b>							
5690	Equipment and Vehicle Repairs	\$0	\$0	\$0	\$0	\$0	
	<b>Total Equipment and Vehicle Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total</b>	<b>\$42,377</b>	<b>\$41,350</b>	<b>\$45,000</b>	<b>\$41,886</b>	<b>\$43,000</b>	-4.44%

## SUMMARY OF VARIANCES

- Based upon Actuals

# 4400 – INSURANCE / BENEFITS

Budget Year: FY26
Account Number: 4400
Account Name: Employee Benefits

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26
<b><u>Compensation Expenses</u></b>						
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>General Expenses</u></b>						
5470	Insurance Fees	\$882,086	\$833,661	\$795,342	\$832,214	\$869,413
5530	Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
<b>Total General Expenses</b>		<b>\$882,086</b>	<b>\$833,661</b>	<b>\$795,342</b>	<b>\$832,214</b>	<b>\$869,413</b>
<b><u>Equipment Expenses</u></b>						
5690	Equipment and Vehicle Repairs	\$0	\$0	\$0	\$0	\$0
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Programs</u></b>						
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$882,086</b>	<b>\$833,661</b>	<b>\$795,342</b>	<b>\$832,214</b>	<b>\$869,413</b>

## SUMMARY OF VARIANCES

- Based upon Actual quotes
- Workers Comp increased 25%
- Employee Health insurance increased 5% plus more people than last year

# 4400 – ANIMAL CONTROL

Budget Year: FY26
Account Number: 4400
Account Name: Animal Control (from Suffield)

Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses &amp; Reimbursements</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5345	Dog Fund Fees	\$26,000	\$26,000	\$30,000	\$26,000	\$26,000	-13.33%
5780	Training	\$0	\$0	\$0	\$0	\$0	
5790	Travel/Mileage	\$0	\$0	\$0	\$0	\$0	
5800	Uniforms	\$0	\$0	\$0	\$0	\$0	
5810	Utilities - Electricity	\$0	\$0	\$0	\$0	\$0	
5820	Utilities - Heating/Gas	\$0	\$0	\$0	\$0	\$0	
5830	Utilities - Water	\$0	\$0	\$0	\$0	\$0	
<b>Total General Expenses</b>		<b>\$26,000</b>	<b>\$26,000</b>	<b>\$30,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>-13.33%</b>
<b><u>Equipment Expenses</u></b>							
5690	Repairs & Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$26,000</b>	<b>\$26,000</b>	<b>\$30,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>-13.33%</b>

## SUMMARY OF VARIANCES

- Based upon Actual quotes

# 4400 – PAYROLL TAXES

Budget Year: FY26
Account Number: 4400
Account Name: Payroll Taxes

Item #	Description	Budget FY 24	Actual FY 24	Budget FY25	FY25 Act/Fore	FY26
<b><u>Compensation Expenses</u></b>						
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
	<b>Total Compensation Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>General Expenses</u></b>						
5010	Payroll Taxes	\$185,625	\$185,803	\$194,809	\$203,161	\$218,669
	<b>Total General Expenses</b>	<b>\$185,625</b>	<b>\$185,803</b>	<b>\$194,809</b>	<b>\$203,161</b>	<b>\$218,669</b>
<b><u>Equipment Expenses</u></b>						
5690	Repairs & Maint. - Vehicles	\$0	\$0	\$0	\$0	\$0
	<b>Total Equipment and Vehicle Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Programs</u></b>						
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0
	<b>Total Program Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$185,625</b>	<b>\$185,803</b>	<b>\$194,809</b>	<b>\$203,161</b>	<b>\$218,669</b>

## SUMMARY OF VARIANCES

- Formula 7.65% of Payroll

# 4400 – MEMBERSHIPS

Budget Year: FY26
Account Number: 4400
Account Name: Memberships

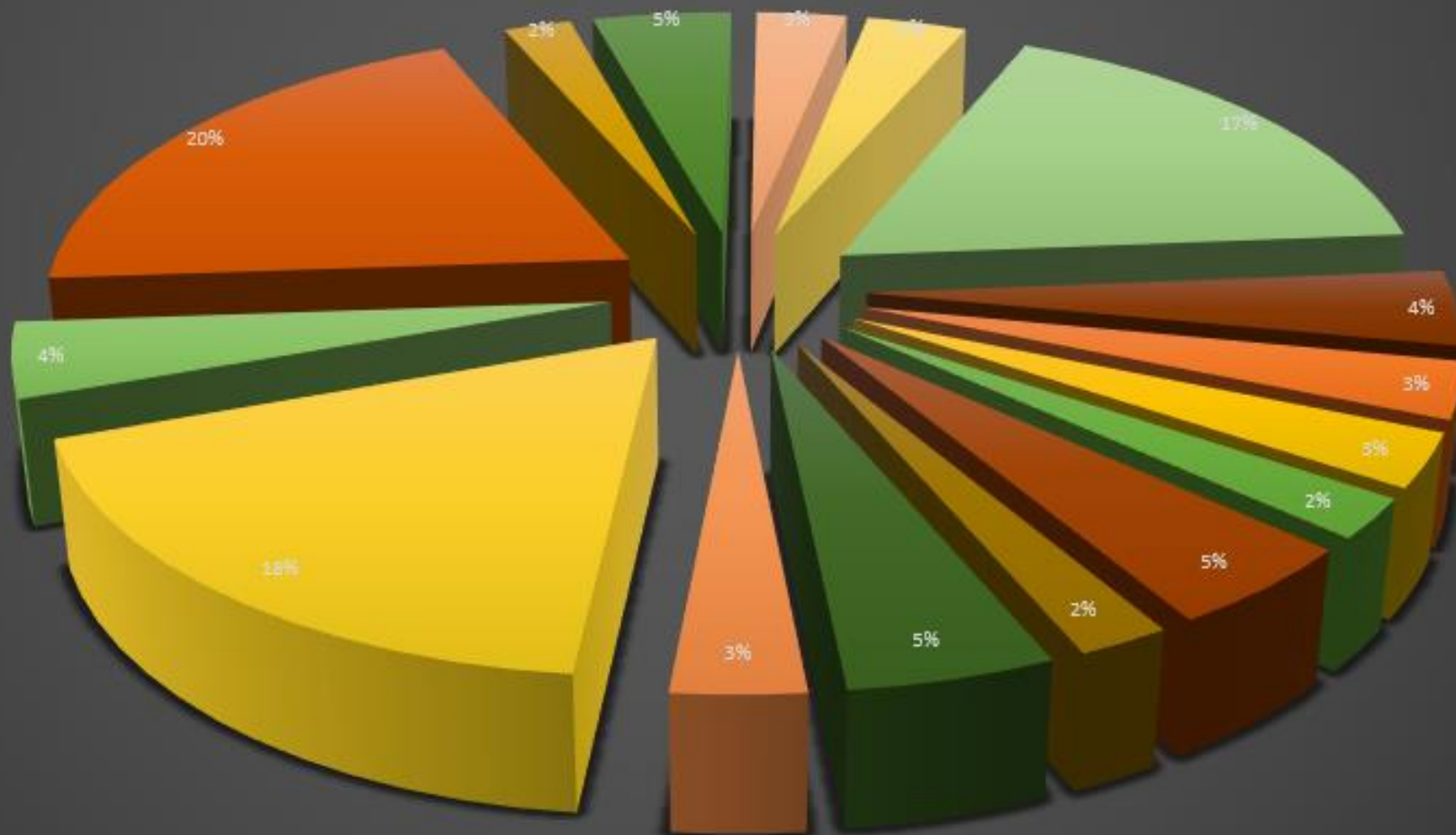
Item #	Description	Budget FY24	Actual FY24	Budget FY25	FY25 Act/Fore	FY26	% Chg
<b><u>Compensation Expenses</u></b>							
5000	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	
5005	Salaries - Part Time / Temporary	\$0	\$0	\$0	\$0	\$0	
<b>Total Compensation Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>General Expenses</u></b>							
5580	Prof. Assn/Conferences	\$22,835	\$26,717	\$26,000	\$25,865	\$26,871	3.35%
<b>Total General Expenses</b>		<b>\$22,835</b>	<b>\$26,717</b>	<b>\$26,000</b>	<b>\$25,865</b>	<b>\$26,871</b>	<b>3.35%</b>
<b><u>Equipment Expenses</u></b>							
5690	Equipment and Vehicle Repairs	\$0	\$0	\$0	\$0	\$0	
<b>Total Equipment and Vehicle Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>Programs</u></b>							
5610	Dept Specific Programs	\$0	\$0	\$0	\$0	\$0	
<b>Total Program Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total</b>		<b>\$22,835</b>	<b>\$26,717</b>	<b>\$26,000</b>	<b>\$25,865</b>	<b>\$26,871</b>	<b>3.35%</b>

## SUMMARY OF VARIANCES

- Based on Actuals
- Added CCSWA \$971 from last Budget presentation

Description

- Assessors
- Fire Department
- Park & Recreation
- Public Works
- Building Inspector
- Fire Marshall
- Police Department
- Recycle Collection Center (RCC)
- Data Services
- Library
- Public Buildings
- Selectmen



# REQUESTS FOR RECONSIDERATION

- We respectfully request the Board of Finance reconsider:
  1. Approve Clear.gov budgeting software - increase \$10,300
  2. Increase Contingency to \$45,000 – increase \$7,100
- **Total reconsideration request \$17,400**
- Would bring General Government budget to \$5,865,607, or **2.81%** not including the change in capital provisions

# SUMMARY

We respectfully request the FY 26 General Government Budget to be approved by the Board of Finance in the amount of \$5,848,207.







# THANK YOU

Eden Wimpfheimer – First Selectwoman

Lisa Madden - Finance Director

March 18, 2025