

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET SUMMARY

| | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|--------|---|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| | Selectboard/Town Manager: 01122 | \$ 473,409 | \$ 460,150 | \$ (13,259) | -2.80% |
| | Finance Committee: 01131 | 100,200 | 150,200 | 50,000 | 49.90% |
| | Town Accountant: 01135 | 204,425 | 212,110 | 7,685 | 3.76% |
| | Technology: 01136 | 330,500 | 356,195 | 25,695 | 7.77% |
| | Assessors: 01141 | 234,611 | 202,840 | (31,771) | -13.54% |
| | Collector/Treasurer: 01146 | 275,931 | 280,396 | 4,465 | 1.62% |
| | Human Resources: 01152 | 78,934 | 82,508 | 3,574 | 4.53% |
| | Town Clerk: 01161 | 158,944 | 157,410 | (1,534) | -0.97% |
| | Conservation: 01171 | 47,173 | 47,555 | 382 | 0.81% |
| | Planning Board: 01175 | 6,610 | 6,360 | (250) | -3.78% |
| | Zoning Board of Appeals: 01176 | 1,250 | - | (1,250) | -100.00% |
| | Planning/Community Development: 01177 | 180,510 | 169,095 | (11,415) | -6.32% |
| | Total General Government | \$ 2,092,497 | \$ 2,124,819 | \$ 32,322 | 1.54% |
| | Police Department: 01210 | \$ 2,138,261 | \$ 2,192,540 | \$ 54,279 | 2.54% |
| | Fire Department: 01220 | 897,477 | 909,669 | 12,192 | 1.36% |
| | Emergency Management: 01230 | 24,461 | 24,461 | - | 0.00% |
| | Building Inspector: 01241 | 473,901 | 237,400 | (236,501) | -49.91% |
| | Animal Control Officer: 01292 | 11,000 | 12,000 | 1,000 | 9.09% |
| | Total Public Safety | \$ 3,545,100 | \$ 3,376,070 | \$ (169,030) | -4.77% |
| | Buildings and Grounds: 01192 | \$ 1,003,838 | \$ 1,034,603 | \$ 30,765 | 3.06% |
| | DPW - Highway: 01422 | 1,990,234 | 1,830,539 | (159,695) | -8.02% |
| | DPW - Transfer Station: 01425 | - | 156,921 | 156,921 | 100.00% |
| | Total Public Works | \$ 2,994,072 | \$ 3,022,063 | \$ 27,991 | 0.93% |
| | Health Department: 01511 | \$ 146,443 | \$ 147,246 | \$ 803 | 0.55% |
| | Community Services: 01528 | - | - | - | 0.00% |
| | Council on Aging: 01541 | 246,766 | 240,817 | (5,949) | -2.41% |
| | Veterans' Affairs: 01543 | 176,429 | 184,742 | 8,313 | 4.71% |
| | Libraries: 01610 | 654,955 | 649,382 | (5,573) | -0.85% |
| | Parks & Recreation: 01650 | 83,825 | 119,600 | 35,775 | 42.68% |
| | Boards & Commissions: 01691 | 21,000 | 21,000 | - | 0.00% |
| | Celebrations & Events: 01693 | 12,500 | 7,000 | (5,500) | -44.00% |
| | Total Cultural / Recreation / Human Services | \$ 1,341,918 | \$ 1,369,787 | \$ 27,869 | 2.08% |
| | Debt Service: 01752 | \$ 3,378,034 | \$ 3,598,685 | \$ 220,651 | 6.53% |
| | Retirement: 01911 | 1,230,281 | 1,295,285 | 65,004 | 5.28% |
| | Insurance: 01945 | 1,797,506 | 1,906,035 | 108,530 | 6.04% |
| | Total Insurance / Debt / Retirement | \$ 6,405,821 | \$ 6,800,005 | \$ 394,185 | 6.15% |
| | Total General Fund Budget | \$ 16,379,408 | \$ 16,692,744 | \$ 313,337 | 1.91% |
| Art. 6 | Total Enterprise Fund Budget | \$ 3,153,295 | \$ 3,222,561 | \$ 69,266 | 2.20% |
| Art. 8 | Total School Assessment | \$ 21,040,872 | \$ 22,209,548 | \$ 1,168,676 | 5.55% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|---------------------------------|--------|---------------------------------------|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| GENERAL GOVERNMENT | | | | | | |
| Selectboard/Town Manager | | | | | | |
| 01122-51105 | 1 | Selectboard | 24,500 | 24,500 | - | 0.00% |
| 01122-51108 | 2 | Town Manager | 159,650 | 160,000 | 350 | 0.22% |
| 01122-51113 | 3 | Administration | 113,909 | 117,500 | 3,591 | 3.15% |
| 01122-51114 | 4 | Committee Clerks | 6,000 | 6,000 | - | 0.00% |
| 01122-51200 | 5 | Intern | 1,500 | - | (1,500) | -100.00% |
| 01122-51201 | 6 | Social Media/Public Relations | 20,000 | 15,400 | (4,600) | -23.00% |
| 01122-51420 | 7 | Longevity Pay | 600 | - | (600) | -100.00% |
| 01122-51900 | 8 | Contingency | 20,000 | 10,000 | (10,000) | -50.00% |
| | | Total Salaries | 346,159 | 333,400 | (12,759) | -3.69% |
| 01122-52000 | 9 | Contracted Services | 5,000 | 3,000 | (2,000) | -40.00% |
| 01122-52300 | 10 | Publications | 1,500 | 250 | (1,250) | -83.33% |
| 01122-53020 | 11 | Legal | 85,000 | 100,000 | 15,000 | 17.65% |
| 01122-53450 | 12 | Advertising | 15,000 | 7,500 | (7,500) | -50.00% |
| 01122-54200 | 13 | Office Supplies | 4,000 | 3,000 | (1,000) | -25.00% |
| 01122-54230 | 14 | Copy Paper | 2,750 | 4,000 | 1,250 | 45.45% |
| 01122-57100 | 15 | Travel/Training | 9,000 | 5,000 | (4,000) | -44.44% |
| 01122-57300 | 16 | Dues & Memberships | 5,000 | 4,000 | (1,000) | -20.00% |
| | | Total Expenses | 127,250 | 126,750 | (500) | -0.39% |
| | | Total Selectboard/Town Manager | 473,409 | 460,150 | (13,259) | -2.80% |
| Finance Committee | | | | | | |
| 01131-57300 | 17 | Dues & Memberships | 200 | 200 | - | 0.00% |
| 01131-57800 | 18 | Reserve Fund | 100,000 | 150,000 | 50,000 | 50.00% |
| | | Total Finance Committee | 100,200 | 150,200 | 50,000 | 49.90% |
| Town Accountant | | | | | | |
| 01135-51107 | 19 | Town Accountant/Financial Coordinator | 112,560 | 119,030 | 6,470 | 5.75% |
| 01135-51113 | 20 | Assistant Accountant | 55,515 | 57,185 | 1,670 | 3.01% |
| 01135-51300 | 21 | Overtime | - | - | - | 0.00% |
| 01135-51420 | 22 | Longevity | - | 300 | 300 | 100.00% |
| | | Total Salaries | 168,075 | 176,515 | 8,440 | 5.02% |
| 01135-53010 | 23 | Audit/Accounting Services | 33,000 | 35,000 | 2,000 | 6.06% |
| 01135-53070 | 24 | Contracted Services | 1,000 | - | (1,000) | -100.00% |
| 01135-54200 | 25 | Office Supplies | 1,200 | 500 | (700) | -58.33% |
| 01135-57100 | 26 | Travel/Training | 1,000 | - | (1,000) | -100.00% |
| 01135-57300 | 27 | Dues & Memberships | 150 | 95 | (55) | -36.67% |
| | | Total Expenses | 36,350 | 35,595 | (755) | -2.08% |
| | | Total Town Accountant | 204,425 | 212,110 | 7,685 | 3.76% |
| Technology | | | | | | |
| 01136-51107 | 28 | IT Coordinator Stipend | 6,500 | 6,695 | 195 | 3.00% |
| | | Total Salaries | 6,500 | 6,695 | 195 | 3.00% |
| 01136-52400 | 29 | Repairs & Maintenance | 20,000 | 15,000 | (5,000) | -25.00% |
| 01136-52700 | 30 | Contracted Services | 37,000 | 37,000 | - | 0.00% |
| 01136-53000 | 31 | Software Licenses | 200,000 | 217,500 | 17,500 | 8.75% |
| 01136-53030 | 32 | Data Services | 30,000 | 30,000 | - | 0.00% |
| 01136-53400 | 33 | Telephone | 37,000 | 50,000 | 13,000 | 35.14% |
| | | Total Expenses | 324,000 | 349,500 | 25,500 | 7.87% |
| | | Total Technology | 330,500 | 356,195 | 25,695 | 7.77% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|---------------------------------------|--------|----------------------------------|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| GENERAL GOVERNMENT (CONTINUED) | | | | | | |
| Assessors | | | | | | |
| 01141-51106 | 34 | Principal Assessor | 97,621 | 100,550 | 2,929 | 3.00% |
| 01141-51109 | 35 | Board of Assessors | 1,200 | 1,200 | - | 0.00% |
| 01141-51113 | 36 | Administrative Assessor | 62,670 | 64,550 | 1,880 | 3.00% |
| 01141-51420 | 37 | Longevity Pay | 850 | 1,150 | 300 | 35.29% |
| | | Total Salaries | 162,341 | 167,450 | 5,109 | 3.15% |
| 01141-53010 | 38 | Contracted Services | 69,520 | 32,640 | (36,880) | -53.05% |
| 01141-54200 | 39 | Office Supplies | 1,500 | 1,500 | - | 0.00% |
| 01141-57100 | 40 | Travel/Training | 1,000 | 1,000 | - | 0.00% |
| 01141-57300 | 41 | Dues & Memberships | 250 | 250 | - | 0.00% |
| | | Total Expenses | 72,270 | 35,390 | (36,880) | -51.03% |
| | | Total Assessors | 234,611 | 202,840 | (31,771) | -13.54% |
| Collector/Treasurer | | | | | | |
| 01146-51106 | 42 | Collector/Treasurer | 89,467 | 92,151 | 2,684 | 3.00% |
| 01146-51107 | 43 | Assistant Collector | 58,154 | 59,899 | 1,745 | 3.00% |
| 01146-51108 | 44 | Assistant Treasurer | 51,310 | 59,899 | 8,589 | 16.74% |
| 01146-51113 | 45 | Financial Clerk | 500 | - | (500) | -100.00% |
| 01146-51114 | 46 | Parking Clerk Stipend | 1,200 | 1,200 | - | 0.00% |
| 01146-51124 | 47 | Fire District Stipend | - | 5,665 | 5,665 | 100.00% |
| 01146-51420 | 48 | Longevity Pay | 600 | 600 | - | 0.00% |
| | | Total Salaries | 201,231 | 219,414 | 18,183 | 9.04% |
| 01146-53000 | 49 | Tax Title Litigation | 15,000 | 14,100 | (900) | -6.00% |
| 01146-53010 | 50 | Contracted Services | 20,000 | 9,100 | (10,900) | -54.50% |
| 01146-53430 | 51 | Postage/Postage Machine | 30,000 | 29,500 | (500) | -1.67% |
| 01146-53800 | 52 | Financial Services | 2,000 | 1,000 | (1,000) | -50.00% |
| 01146-54200 | 53 | Office Supplies | 3,000 | 2,000 | (1,000) | -33.33% |
| 01146-54202 | 54 | Office Equipment | 3,000 | 2,082 | (918) | -30.60% |
| 01146-57100 | 55 | Travel/Training | 1,500 | 3,000 | 1,500 | 100.00% |
| 01146-57300 | 56 | Dues & Memberships | 200 | 200 | - | 0.00% |
| | | Total Expenses | 74,700 | 60,982 | (13,718) | -18.36% |
| | | Total Collector/Treasurer | 275,931 | 280,396 | 4,465 | 1.62% |
| Human Resources | | | | | | |
| 01152-51106 | 57 | Human Resources Manager | 74,984 | 79,808 | 4,824 | 6.43% |
| 01152-51910 | 58 | Bilingual Language Stipends | 2,000 | 1,000 | (1,000) | -50.00% |
| | | Total Salaries | 76,984 | 80,808 | 3,824 | 4.97% |
| 01152-54200 | 59 | Office Supplies | 750 | 500 | (250) | -33.33% |
| 01152-57100 | 60 | Travel/Training | 800 | 800 | - | 0.00% |
| 01152-57300 | 61 | Dues & Memberships | 400 | 400 | - | 0.00% |
| | | Total Expenses | 1,950 | 1,700 | (250) | -12.82% |
| | | Total Human Resources | 78,934 | 82,508 | 3,574 | 4.53% |
| Town Clerk | | | | | | |
| 01161-51106 | 62 | Town Clerk | 70,269 | 70,040 | (229) | -0.33% |
| 01161-51108 | 63 | Election Workers | 9,200 | 9,200 | - | 0.00% |
| 01161-51109 | 64 | Registrar | 2,112 | 2,175 | 63 | 2.98% |
| 01161-51113 | 65 | Assistant Town Clerk | 43,088 | 47,560 | 4,472 | 10.38% |
| 01161-51420 | 66 | Longevity Pay | 900 | 300 | (600) | -66.67% |
| 01161-51910 | 67 | Election & Town Meeting Stipend | 1,000 | 1,200 | 200 | 20.00% |
| | | Total Salaries | 126,569 | 130,475 | 3,906 | 3.09% |
| 01161-52450 | 68 | Equipment Maint & Repairs | 4,300 | 4,750 | 450 | 10.47% |
| 01161-52470 | 69 | Publications (Code) | 6,200 | 4,500 | (1,700) | -27.42% |

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| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|---------------------------------------|--------|---|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| GENERAL GOVERNMENT (CONTINUED) | | | | | | |
| Town Clerk (continued) | | | | | | |
| 01161-52700 | 70 | Records Preservation | 3,600 | 2,000 | (1,600) | -44.44% |
| 01161-54200 | 71 | Office Supplies | 3,500 | 2,600 | (900) | -25.71% |
| 01161-55300 | 72 | Elections | 8,600 | 8,235 | (365) | -4.24% |
| 01161-55800 | 73 | Other Supplies | 2,800 | 1,900 | (900) | -32.14% |
| 01161-57100 | 74 | Travel/Training | 3,000 | 2,500 | (500) | -16.67% |
| 01161-57300 | 75 | Dues & Memberships | 375 | 450 | 75 | 20.00% |
| | | Total Expenses | 32,375 | 26,935 | (5,440) | -16.80% |
| | | Total Town Clerk | 158,944 | 157,410 | (1,534) | -0.97% |
| Conservation | | | | | | |
| 01171-51112 | 76 | Conservation Agent | 44,348 | 45,680 | 1,332 | 3.00% |
| 01171-51113 | 77 | Board Clerk | 800 | 800 | - | 0.00% |
| 01171-51420 | 78 | Longevity | 300 | 300 | - | 0.00% |
| | | Total Salaries | 45,448 | 46,780 | 1,332 | 2.93% |
| 01171-52470 | 79 | Land Maintenance/Trails | - | - | - | 0.00% |
| 01171-54200 | 80 | Office Supplies | 750 | 500 | (250) | -33.33% |
| 01171-57100 | 81 | Training | 700 | - | (700) | -100.00% |
| 01171-57300 | 82 | Dues and Memberships | 275 | 275 | - | 0.00% |
| | | Total Expenses | 1,725 | 775 | (950) | -55.07% |
| | | Total Conservation | 47,173 | 47,555 | 382 | 0.81% |
| Planning Board | | | | | | |
| 01175-51113 | 83 | Board Clerk | 6,360 | 6,360 | - | 0.00% |
| | | Total Salaries | 6,360 | 6,360 | - | 0.00% |
| 01175-53100 | 84 | Training | 150 | - | (150) | -100.00% |
| 01175-54200 | 85 | Office Supplies | 50 | - | (50) | -100.00% |
| 01175-57300 | 86 | Dues/Subscriptions | 50 | - | (50) | -100.00% |
| | | Total Expenses | 250 | - | (250) | -100.00% |
| | | Total Planning Board | 6,610 | 6,360 | (250) | -3.78% |
| Zoning Board of Appeals | | | | | | |
| 01176-51113 | 87 | Board Clerk | 1,000 | - | (1,000) | -100.00% |
| | | Total Salaries | 1,000 | - | (1,000) | -100.00% |
| 01176-53100 | 88 | Training | 50 | - | (50) | -100.00% |
| 01176-54200 | 89 | Office Supplies | 100 | - | (100) | -100.00% |
| 01176-55860 | 90 | Subscriptions | 100 | - | (100) | -100.00% |
| | | Total Expenses | 250 | - | (250) | -100.00% |
| | | Total Zoning Board of Appeals | 1,250 | - | (1,250) | -100.00% |
| Planning/Community Development | | | | | | |
| 01177-51107 | 91 | Asst Town Mgr/Comm Dev Drctr | 133,900 | 137,920 | 4,020 | 3.00% |
| 01177-51112 | 92 | Affordable Housing Stipend | 2,000 | 2,000 | - | 0.00% |
| 01177-51420 | 93 | Longevity Pay | 600 | 600 | - | 0.00% |
| | | Total Salaries | 136,500 | 140,520 | 4,020 | 2.95% |
| 01177-54200 | 94 | Office Supplies | 500 | 400 | (100) | -20.00% |
| 01177-56380 | 95 | BRPC Annual Assessment | 6,260 | 6,425 | 165 | 2.64% |
| 01177-56410 | 96 | Contracted Services | 10,000 | 2,500 | (7,500) | -75.00% |
| 01177-56411 | 97 | Economic Development | 25,000 | 17,500 | (7,500) | -30.00% |
| 01177-57100 | 98 | Travel/Training | 1,500 | 1,000 | (500) | -33.33% |
| 01177-57300 | 99 | Dues & Memberships | 750 | 750 | - | 0.00% |
| | | Total Expenses | 44,010 | 28,575 | (15,435) | -35.07% |
| | | Total Planning/Community Development | 180,510 | 169,095 | (11,415) | -6.32% |
| TOTAL GENERAL GOVERNMENT | | | 2,092,497 | 2,124,819 | 32,322 | 1.54% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|--------------------------|--------|--------------------------------|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| PUBLIC SAFETY | | | | | | |
| Police Department | | | | | | |
| 01210-51117 | 100 | Police Chief | 127,666 | 131,496 | 3,830 | 3.00% |
| 01210-51118 | 101 | Deputy Chief | - | 120,575 | 120,575 | 100.00% |
| 01210-51120 | 102 | Sergeants | 289,733 | 252,521 | (37,212) | -12.84% |
| 01210-51121 | 103 | Patrol Officers | 1,113,266 | 1,136,664 | 23,398 | 2.10% |
| 01210-51122 | 104 | Co-responder | - | - | - | 0.00% |
| 01210-51123 | 105 | Police Specials | - | - | - | 0.00% |
| 01210-51125 | 106 | Administrative Assistant | 60,095 | 61,898 | 1,803 | 3.00% |
| 01210-51128 | 107 | Community Outreach Officer | 10,000 | 5,000 | (5,000) | -50.00% |
| 01210-51131 | 113 | Parking Control Officer | 25,000 | 20,000 | (5,000) | -20.00% |
| 01210-51300 | 114 | Overtime | 185,000 | 195,000 | 10,000 | 5.41% |
| 01210-51302 | 115 | Officer in Charge Pay | - | - | - | 0.00% |
| 01210-51410 | 116 | Holiday Pay | 80,000 | 58,000 | (22,000) | -27.50% |
| 01210-51420 | 117 | Longevity Pay | 5,200 | 5,950 | 750 | 14.42% |
| 01210-51900 | 118 | Education/Tuition | 11,000 | 10,500 | (500) | -4.55% |
| 01210-51910 | 119 | Accreditation Stipend | 4,000 | 4,000 | - | 0.00% |
| 01210-51920 | 120 | Uniform Allowance | 21,375 | 21,850 | 475 | 2.22% |
| 01210-51930 | 121 | Training | 77,500 | 65,000 | (12,500) | -16.13% |
| | | Total Salaries | 2,009,835 | 2,088,454 | 78,619 | 3.91% |
| 01210-52450 | 122 | Equipment Maint/Repairs | 2,565 | 1,056 | (1,509) | -58.83% |
| 01210-52900 | 123 | Care of Prisoners | 1,000 | 750 | (250) | -25.00% |
| *new* | 124 | Assessment Center (Sergeant) | - | 6,400 | 6,400 | 100.00% |
| 01210-53095 | 125 | Interpreter Services | 2,500 | - | (2,500) | -100.00% |
| 01210-53810 | 126 | Events | 2,000 | 1,000 | (1,000) | -50.00% |
| 01210-54200 | 127 | Office Supplies | 7,500 | 5,080 | (2,420) | -32.27% |
| 01210-54201 | 128 | Office Equipment | 2,000 | 2,000 | - | 0.00% |
| 01210-54202 | 129 | Additional Equipment | 2,000 | 2,300 | 300 | 15.00% |
| 01210-54800 | 130 | Vehicular Supplies | 25,000 | 20,000 | (5,000) | -20.00% |
| 01210-55840 | 131 | Uniforms | 20,000 | 15,000 | (5,000) | -25.00% |
| 01210-55850 | 132 | Crime Prevention/Ammunition | 18,000 | 17,500 | (500) | -2.78% |
| 01210-55860 | 133 | Subscriptions | 11,717 | 9,000 | (2,717) | -23.19% |
| 01210-57100 | 134 | Travel/Training | 30,000 | 20,000 | (10,000) | -33.33% |
| 01210-57300 | 135 | Dues & Memberships | 4,144 | 4,000 | (144) | -3.47% |
| | | Total Expenses | 128,426 | 104,086 | (24,340) | -18.95% |
| | | Total Police Department | 2,138,261 | 2,192,540 | 54,279 | 2.54% |
| Fire Department | | | | | | |
| 01220-51113 | 136 | Clerical | 27,256 | 24,666 | (2,590) | -9.50% |
| 01220-51117 | 137 | Fire Chief | 110,210 | 113,516 | 3,306 | 3.00% |
| 01220-51127 | 138 | Call Firefighters | 160,000 | 160,000 | - | 0.00% |
| 01220-51129 | 139 | Firefighters | 273,561 | 282,859 | 9,298 | 3.40% |
| 01220-51300 | 140 | Overtime | 57,500 | 65,000 | 7,500 | 13.04% |
| 01220-51410 | 141 | Holiday Pay | 16,250 | 16,250 | - | 0.00% |
| 01220-51420 | 142 | Longevity Pay | 900 | 900 | - | 0.00% |
| | | Total Salaries | 645,677 | 663,191 | 17,514 | 2.71% |
| 01220-52450 | 143 | Equipment Maint/Repairs | 72,000 | 72,000 | - | 0.00% |
| 01220-52700 | 144 | Communications | 5,000 | 4,000 | (1,000) | -20.00% |
| 01220-53042 | 145 | EMS Licensing | 1,000 | 1,000 | - | 0.00% |
| 01220-53074 | 146 | Equipment Testing | 17,000 | 17,000 | - | 0.00% |
| 01220-53800 | 147 | Hydrant Rentals | 115,600 | 116,478 | 878 | 0.76% |
| 01220-53815 | 148 | Laundry Services | 300 | - | (300) | -100.00% |
| 01220-54200 | 149 | Office Supplies | 1,500 | 1,000 | (500) | -33.33% |
| 01220-55810 | 150 | Firefighting Supplies | 20,000 | 20,000 | - | 0.00% |
| 01220-55811 | 151 | Fire Prevention | 1,100 | - | (1,100) | -100.00% |

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|------------------------------------|--------|-------------------------------------|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| PUBLIC SAFETY (CONTINUED) | | | | | | |
| Fire Department (continued) | | | | | | |
| 01220-55840 | 152 | Uniforms | 4,000 | 4,000 | - | 0.00% |
| 01220-55860 | 153 | Subscriptions | 3,200 | - | (3,200) | -100.00% |
| 01220-57100 | 154 | Travel/Training | 9,000 | 9,000 | - | 0.00% |
| 01220-57300 | 155 | Dues & Memberships | 2,100 | 2,000 | (100) | -4.76% |
| | | Total Expenses | 251,800 | 246,478 | (5,322) | -2.11% |
| | | Total Fire Department | 897,477 | 909,669 | 12,192 | 1.36% |
| Emergency Management | | | | | | |
| 01230-51107 | 156 | EMD Stipend | 5,000 | 5,000 | - | 0.00% |
| | | Total Salaries | 5,000 | 5,000 | - | 0.00% |
| 01230-52450 | 157 | Equipment Maint/Repairs | 6,500 | 6,500 | - | 0.00% |
| 01230-52700 | 158 | Contracted Services | 10,611 | 10,611 | - | 0.00% |
| 01230-54200 | 159 | Office Supplies | 350 | 350 | - | 0.00% |
| 01230-58500 | 160 | Additional Equipment | 2,000 | 2,000 | - | 0.00% |
| | | Total Expenses | 19,461 | 19,461 | - | 0.00% |
| | | Total Emergency Management | 24,461 | 24,461 | - | 0.00% |
| Building Inspector | | | | | | |
| 01241-51107 | 161 | Building Inspector | 123,600 | - | (123,600) | -100.00% |
| 01241-51108 | 162 | Assistant Inspector | 231,750 | - | (231,750) | -100.00% |
| 01241-51113 | 163 | Clerk | - | - | - | 0.00% |
| 01241-51420 | 164 | Longevity Pay | 300 | - | (300) | -100.00% |
| | | Total Salaries | 355,650 | - | (355,650) | -100.00% |
| *new* | 165 | Uniforms | - | - | - | 0.00% |
| 01241-52000 | 166 | Contracted Services | 82,106 | 235,000 | 152,894 | 186.22% |
| 01241-52411 | 167 | Property Security/Safety | 2,400 | 2,400 | - | 0.00% |
| 01241-52450 | 168 | Vehicle Maintenance | 5,000 | - | (5,000) | -100.00% |
| 01241-54200 | 169 | Office Supplies | 6,000 | - | (6,000) | -100.00% |
| 01241-57100 | 170 | Travel/Training | 22,425 | - | (22,425) | -100.00% |
| 01241-57300 | 171 | Dues & Membership | 320 | - | (320) | -100.00% |
| | | Total Expenses | 118,251 | 237,400 | 119,149 | 100.76% |
| | | Total Building Inspector | 473,901 | 237,400 | (236,501) | -49.91% |
| Animal Control Officer | | | | | | |
| 01292-51107 | 172 | Animal Control Officer | 11,000 | 8,000 | (3,000) | -27.27% |
| | | Total Salaries | 11,000 | 8,000 | (3,000) | -27.27% |
| 01292-53000 | 173 | Professional Services | - | 1,000 | 1,000 | 100.00% |
| 01292-55800 | 174 | Supplies | - | 500 | 500 | 100.00% |
| 01292-57100 | 175 | Travel | - | 2,500 | 2,500 | 100.00% |
| 01292-57300 | 176 | Dues and Membership | - | - | - | 0.00% |
| | | Total Expenses | - | 4,000 | 4,000 | 100.00% |
| | | Total Animal Control Officer | 11,000 | 12,000 | 1,000 | 9.09% |
| TOTAL PUBLIC SAFETY | | | 3,545,100 | 3,376,070 | (169,030) | -4.77% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|------------------------------|--------|------------------------------------|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| PUBLIC WORKS | | | | | | |
| Buildings and Grounds | | | | | | |
| 01192-51106 | 177 | Crew Leader | 61,803 | 64,657 | 2,854 | 4.62% |
| 01192-51115 | 178 | HCC Custodian | 8,034 | - | (8,034) | -100.00% |
| 01192-51135 | 179 | Working Foreman | 71,370 | 76,885 | 5,515 | 7.73% |
| 01192-51137 | 180 | Laborers/Operators | 296,418 | 309,311 | 12,893 | 4.35% |
| 01192-51200 | 181 | Intern | 5,000 | - | (5,000) | -100.00% |
| 01192-51301 | 182 | Overtime | 18,500 | 12,500 | (6,000) | -32.43% |
| 01192-51420 | 183 | Longevity | 1,150 | 1,850 | 700 | 60.87% |
| 01192-51910 | 184 | Cell Phone Stipend | 800 | 1,200 | 400 | 50.00% |
| | | Total Salaries | 463,075 | 466,403 | 3,328 | 0.72% |
| 01192-52010 | 185 | Cemetery Contractual Services | 5,000 | 2,500 | (2,500) | -50.00% |
| 01192-52110 | 186 | Electricity | 128,750 | 118,750 | (10,000) | -7.77% |
| 01192-52120 | 187 | Gas/Oil - Heating | 113,300 | 110,000 | (3,300) | -2.91% |
| 01192-52310 | 188 | Water/Sewer | 32,503 | 22,000 | (10,503) | -32.31% |
| 01192-52410 | 189 | Buildings & Grounds Repairs | 100,000 | - | (100,000) | -100.00% |
| *new* | 190 | Buildings Repairs | - | 200,000 | 200,000 | 100.00% |
| 01192-52450 | 191 | Equipment Maintenance/Repairs | 10,000 | 7,500 | (2,500) | -25.00% |
| 01192-52700 | 192 | Contracted Services | 90,000 | - | (90,000) | -100.00% |
| *new* | 193 | Grounds Repairs | - | 50,000 | 50,000 | 100.00% |
| 01192-52740 | 194 | Clothing & Uniforms | - | - | - | 0.00% |
| 01192-52920 | 195 | Trash Removal | 3,500 | 7,500 | 4,000 | 114.29% |
| 01192-54300 | 196 | Buildings & Grounds Supplies | 22,810 | 18,000 | (4,810) | -21.09% |
| 01192-54500 | 197 | Custodial Supplies | 15,450 | 10,000 | (5,450) | -35.28% |
| 01192-54601 | 198 | New Trees | - | - | - | 0.00% |
| 01192-55200 | 199 | Courthouse Bldg Maintenance | 15,000 | 15,000 | - | 0.00% |
| 01192-55805 | 200 | Safety Supplies | 4,450 | 4,450 | - | 0.00% |
| *new* | 201 | Training | - | 2,500 | 2,500 | 100.00% |
| | | Total Expenses | 540,763 | 568,200 | 27,437 | 5.07% |
| | | Total Buildings and Grounds | 1,003,838 | 1,034,603 | 30,765 | 3.06% |
| DPW - Highway | | | | | | |
| 01422-51110 | 202 | DPW Superintendent | 118,152 | 118,655 | 503 | 0.43% |
| 01422-51113 | 203 | Administrative Assistant | 43,978 | 45,297 | 1,319 | 3.00% |
| 01422-51115 | 204 | Tree Warden | 8,034 | 8,275 | 241 | 3.00% |
| 01422-51120 | 205 | Highway Superintendent | 97,335 | 94,020 | (3,315) | -3.41% |
| 01422-51134 | 206 | Mechanic | 69,035 | 72,106 | 3,071 | 4.45% |
| 01422-51135 | 207 | Working Foreman | 75,006 | 77,256 | 2,250 | 3.00% |
| 01422-51136 | 208 | Laborer/Driver | 181,707 | 190,158 | 8,451 | 4.65% |
| 01422-51137 | 209 | Highway Division | - | - | - | 0.00% |
| 01422-51138 | 210 | Recycling Center Staff | 18,210 | - | (18,210) | -100.00% |
| 01422-51139 | 211 | Equipment Operators | 203,403 | 212,505 | 9,102 | 4.47% |
| 01422-51300 | 212 | Snow & Ice Overtime | 71,500 | 71,500 | - | 0.00% |
| 01422-51301 | 213 | Highway Overtime | 21,424 | 20,567 | (857) | -4.00% |
| 01422-51420 | 214 | Longevity Pay | 4,650 | 3,200 | (1,450) | -31.18% |
| 01422-51910 | 215 | Cell Phone Stipend | 1,800 | 2,000 | 200 | 11.11% |
| | | Total Salaries | 914,234 | 915,539 | 1,305 | 0.14% |
| 01422-52110 | 216 | Street Lights | 105,000 | 80,000 | (25,000) | -23.81% |
| 01422-52450 | 217 | Equipment Maint/Repairs | 100,000 | 100,000 | - | 0.00% |
| *new* | 218 | Mechanic Tool Allowance | - | - | - | 0.00% |
| 01422-52490 | 219 | Street & Bridge Maint/Repairs | 192,800 | 195,000 | 2,200 | 1.14% |
| 01422-52700 | 220 | Contracted Services | 80,000 | 80,000 | - | 0.00% |
| 01422-52701 | 221 | Trash & Recycling Hauling | 66,950 | - | (66,950) | -100.00% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|---|--------|---|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| PUBLIC WORKS (CONTINUED) | | | | | | |
| DPW - Highway (continued) | | | | | | |
| 01422-52702 | 222 | Hazardous Waste Collection | 8,500 | - | (8,500) | -100.00% |
| 01422-52740 | 223 | Clothing & Uniforms | 30,800 | 30,000 | (800) | -2.60% |
| 01422-53050 | 224 | Landfill & Transfer Station Engineering | 24,700 | - | (24,700) | -100.00% |
| 01422-53085 | 225 | Police Details | 11,000 | 25,000 | 14,000 | 127.27% |
| 01422-53810 | 226 | Tree Services | 118,450 | 95,000 | (23,450) | -19.80% |
| 01422-54200 | 227 | Office Supplies | 2,500 | 2,500 | - | 0.00% |
| 01422-54810 | 228 | Gas & Diesel | 140,400 | 120,000 | (20,400) | -14.53% |
| 01422-55300 | 229 | Public Works Supplies | 36,400 | 30,000 | (6,400) | -17.58% |
| 01422-55700 | 230 | Snow & Ice Supplies | 150,000 | 150,000 | - | 0.00% |
| 01422-55805 | 231 | Safety Supplies | 4,000 | 4,000 | - | 0.00% |
| 01422-57100 | 232 | Travel/Training | 4,000 | 3,000 | (1,000) | -25.00% |
| 01422-57300 | 233 | Dues & Memberships | 500 | 500 | - | 0.00% |
| 01422-58541 | 234 | Highway Garage Remediation | - | - | - | 0.00% |
| | | Total Expenses | 1,076,000 | 915,000 | (161,000) | -14.96% |
| | | Total DPW - Highway | 1,990,234 | 1,830,539 | (159,695) | -8.02% |
| DPW - Transfer Station | | | | | | |
| 01425-51110 | 235 | DPW Superintendent | - | 3,042 | 3,042 | 100.00% |
| 01425-51120 | 236 | Highway Superintendent | - | 7,623 | 7,623 | 100.00% |
| 01425-51301 | 237 | Highway Overtime | - | 1,500 | 1,500 | 100.00% |
| 01425-51138 | 238 | Recycling Center Staff | - | 18,756 | 18,756 | 100.00% |
| | | Total Salaries | - | 30,921 | 30,921 | 100.00% |
| 01425-52702 | 239 | Hazardous Waste Collection | - | 7,500 | 7,500 | 100.00% |
| *new* | 240 | Bulky Waste Day | - | - | - | 0.00% |
| 01425-52701 | 241 | Trash & Recycling Hauling | - | 75,000 | 75,000 | 100.00% |
| 01425-53050 | 242 | Landfill & Transfer Station Engineering | - | 35,000 | 35,000 | 100.00% |
| 01425-52450 | 243 | Equipment Maint/Repairs | - | 5,000 | 5,000 | 100.00% |
| *new* | 244 | Kiosk Annual Operation | - | 3,500 | 3,500 | 100.00% |
| | | Total Expenses | - | 126,000 | 126,000 | 100.00% |
| | | Total DPW - Transfer Station | - | 156,921 | 156,921 | 100.00% |
| TOTAL DEPARTMENT OF PUBLIC WORKS | | | 2,994,072 | 3,022,063 | 27,991 | 0.93% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | |
|---|--------|---------------------------------|---------------------------|------------------------------------|--------------------------------------|----------------|
| CULTURAL/RECREATION/HUMAN SERVICES | | | | | | |
| Health Department | | | | | | |
| 01511-51129 | 245 | Health Agent | 69,655 | 71,745 | 2,090 | 3.00% |
| 01511-51130 | 246 | Health Inspector | 57,088 | 58,801 | 1,713 | 3.00% |
| 01511-51131 | 247 | Animal Inspector | 1,000 | 1,000 | - | 0.00% |
| 01511-51420 | 248 | Longevity | 300 | 300 | - | 0.00% |
| | | Total Salaries | 128,043 | 131,846 | 3,803 | 2.97% |
| 01511-52700 | 249 | Contracted Services | 12,000 | 12,200 | 200 | 1.67% |
| 01511-57100 | 250 | Travel/Training | 3,000 | 2,000 | (1,000) | -33.33% |
| 01511-57300 | 251 | Dues & Memberships | 200 | - | (200) | -100.00% |
| 01511-57800 | 252 | Supplies | 3,200 | 1,200 | (2,000) | -62.50% |
| | | Total Expenses | 18,400 | 15,400 | (3,000) | -16.30% |
| | | Total Health Department | 146,443 | 147,246 | 803 | 0.55% |
| Community Services | | | | | | |
| 01528-57800 | 253 | Human Services | - | - | - | 0.00% |
| | | Total Community Services | - | - | - | 0.00% |
| Council on Aging | | | | | | |
| 01541-51106 | 254 | COA Director | 71,797 | 73,951 | 2,154 | 3.00% |
| 01541-51109 | 255 | Van Drivers | 90,000 | 85,000 | (5,000) | -5.56% |
| 01541-51113 | 256 | Administrative Assistant | 26,737 | 27,539 | 802 | 3.00% |
| 01541-51115 | 257 | Custodian | 10,231 | 10,538 | 307 | 3.00% |
| 01541-51128 | 258 | Outreach Salaries | 18,772 | 19,335 | 563 | 3.00% |
| 01541-51420 | 259 | Longevity Pay | 300 | 300 | - | 0.00% |
| | | Total Salaries | 217,837 | 216,663 | (1,174) | -0.54% |
| 01541-52450 | 260 | Equipment Maint/Repairs | 5,150 | 3,000 | (2,150) | -41.75% |
| 01541-52700 | 261 | Transportation | 10,300 | 10,000 | (300) | -2.91% |
| 01541-53810 | 262 | Activities | 8,189 | 7,176 | (1,013) | -12.37% |
| 01541-54200 | 263 | Office Supplies | 3,090 | 2,000 | (1,090) | -35.28% |
| 01541-57100 | 264 | Travel/Training | 1,500 | 1,250 | (250) | -16.67% |
| 01541-57300 | 265 | Dues & Memberships | 700 | 728 | 28 | 4.00% |
| | | Total Expenses | 28,929 | 24,154 | (4,775) | -16.51% |
| | | Total Council on Aging | 246,766 | 240,817 | (5,949) | -2.41% |
| Veterans' Affairs | | | | | | |
| 01543-52710 | 266 | American Legion Lease | 23,000 | 23,000 | - | 0.00% |
| 01543-52715 | 267 | VFW Lease | 30,000 | 30,000 | - | 0.00% |
| 01543-54300 | 268 | Supplies | 5,500 | 5,500 | - | 0.00% |
| 01543-57700 | 269 | Veterans' Benefits | 65,000 | 70,000 | 5,000 | 7.69% |
| 01543-57701 | 270 | Veterans' District | 52,929 | 56,242 | 3,313 | 6.26% |
| | | Total Veterans' Affairs | 176,429 | 184,742 | 8,313 | 4.71% |
| Libraries | | | | | | |
| 01610-51143 | 271 | Head Librarian | 74,160 | 76,385 | 2,225 | 3.00% |
| 01610-51145 | 272 | Assistant Librarians | 110,163 | 113,468 | 3,305 | 3.00% |
| 01610-51146 | 273 | Library Clerks - FT | 221,120 | 227,754 | 6,634 | 3.00% |
| 01610-51148 | 274 | Library Clerks - PT | 93,422 | 96,225 | 2,803 | 3.00% |
| 01610-51420 | 275 | Longevity Pay | 1,600 | 1,300 | (300) | -18.75% |
| | | Total Salaries | 500,465 | 515,132 | 14,667 | 2.93% |
| 01610-52400 | 276 | Equipment Maint/Repairs | 3,100 | 3,000 | (100) | -3.23% |
| 01610-54200 | 277 | Office Supplies | 13,090 | 10,000 | (3,090) | -23.61% |
| 01610-55800 | 278 | Nonprint Materials | 31,500 | 28,000 | (3,500) | -11.11% |
| 01610-55801 | 279 | Subscriptions | 27,000 | 25,000 | (2,000) | -7.41% |
| 01610-55860 | 280 | Books/E books | 73,860 | 64,250 | (9,610) | -13.01% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|---|--------|--|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| CULTURAL/RECREATION/HUMAN SERVICES (CONTINUED) | | | | | | |
| Libraries (continued) | | | | | | |
| 01610-55861 | 281 | Programming Supplies | 3,400 | 3,000 | (400) | -11.76% |
| 01610-57100 | 282 | Travel/Training | 1,500 | 500 | (1,000) | -66.67% |
| 01610-57300 | 283 | Dues & Memberships | 1,040 | 500 | (540) | -51.92% |
| | | Total Expenses | 154,490 | 134,250 | (20,240) | -13.10% |
| | | Total Libraries | 654,955 | 649,382 | (5,573) | -0.85% |
| Parks & Recreation | | | | | | |
| 01650-51113 | 284 | Board Clerk | 3,200 | 2,000 | (1,200) | 100.00% |
| | | Total Salaries | 3,200 | 2,000 | (1,200) | 100.00% |
| 01650-54201 | 285 | Park Improvements | - | 5,000 | 5,000 | 100.00% |
| *new* | 286 | Parks Camera Operations | - | 7,500 | 7,500 | 100.00% |
| 01650-57803 | 287 | Lake Management | 5,250 | 5,250 | - | 0.00% |
| 01650-57805 | 288 | Youth Programming | 67,500 | 92,000 | 24,500 | 36.30% |
| 01650-57810 | 289 | Waste Management | 7,875 | 7,850 | (25) | -0.32% |
| | | Total Expenses | 80,625 | 117,600 | 36,975 | 45.86% |
| | | Total Parks & Recreation | 83,825 | 119,600 | 35,775 | 42.68% |
| Boards & Commissions | | | | | | |
| 01691-52400 | 290 | Historical Commission | 9,000 | 5,000 | (4,000) | -44.44% |
| 01691-52700 | 284 | Historic Districts Commission | 5,000 | 10,000 | 5,000 | 100.00% |
| 01691-57800 | 285 | Agricultural Commission | 2,000 | 1,000 | (1,000) | -50.00% |
| 01691-57810 | 286 | Du Bois Commission | 5,000 | 5,000 | - | 0.00% |
| 01691-57830 | 288 | Transportation Committee | - | - | - | 0.00% |
| *new* | 287 | Tree Committee | - | - | - | 0.00% |
| | | Total Boards & Commissions | 21,000 | 21,000 | - | 0.00% |
| Celebrations & Events | | | | | | |
| 01693-51910 | 288 | Band Coordinator Stipend | 1,000 | 1,000 | - | 0.00% |
| | | Total Salaries | 1,000 | 1,000 | - | 0.00% |
| 01693-57800 | 289 | Celebrations | 5,000 | 1,000 | (4,000) | -80.00% |
| 01693-57810 | 290 | Band Programs | 6,500 | 5,000 | (1,500) | -23.08% |
| | | Total Expenses | 11,500 | 6,000 | (5,500) | -47.83% |
| | | Total Celebrations & Events | 12,500 | 7,000 | (5,500) | -44.00% |
| TOTAL CULTURAL/RECREATION/HUMAN SERVICES | | | 1,341,918 | 1,369,787 | 27,869 | 2.08% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|--|--------|------------------------------|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| INSURANCE/DEBT/RETIREMENT | | | | | | |
| Debt Service | | | | | | |
| 01752-59100 | 291 | Long Term Principal | 2,101,050 | 2,358,435 | 257,385 | 12.25% |
| 01752-59120 | 292 | Long Term Interest | 1,041,984 | 1,005,250 | (36,734) | -3.53% |
| 01752-59130 | 293 | Short Term Interest/Paydowns | 210,000 | 210,000 | - | 0.00% |
| 01752-59150 | 294 | Debt Issuance Costs | 25,000 | 25,000 | - | 0.00% |
| | | Total Debt Service | 3,378,034 | 3,598,685 | 220,651 | 6.53% |
| Retirement | | | | | | |
| 01911-51750 | 295 | Medicare | 95,000 | 100,000 | 5,000 | 5.26% |
| 01911-51760 | 296 | Retirement Contribution | 1,135,281 | 1,195,285 | 60,004 | 5.29% |
| | | Total Retirement | 1,230,281 | 1,295,285 | 65,004 | 5.28% |
| Insurance | | | | | | |
| 01945-51710 | 297 | Workers Compensation | 52,500 | 53,550 | 1,050 | 2.00% |
| 01945-51720 | 298 | Unemployment Insurance | - | 2,000 | 2,000 | 100.00% |
| 01945-51740 | 299 | Health & Life Insurance | 1,755,830 | 1,914,338 | 158,508 | 9.03% |
| 01945-51741 | 300 | Insurance Deductibles | 10,000 | 10,000 | - | 0.00% |
| 01945-57400 | 301 | General Insurance | 160,000 | 163,200 | 3,200 | 2.00% |
| 01945-57425 | 302 | Public Safety Insurance | 100,000 | 102,000 | 2,000 | 2.00% |
| 01945-57500 | 303 | Medical Services | 12,000 | 12,000 | - | 0.00% |
| 01945-59610 | 304 | Allocation from Wastewater | (292,824) | (351,053) | (58,229) | 19.89% |
| | | Total Insurance | 1,797,506 | 1,906,035 | 108,530 | 6.04% |
| TOTAL INSURANCE/DEBT/RETIREMENT | | | 6,405,821 | 6,800,005 | 394,185 | 6.15% |
| TOTAL GENERAL FUND - OPERATING | | | 16,379,408 | 16,692,744 | 313,337 | 1.91% |

FISCAL YEAR 2026 PROPOSED OPERATING BUDGET

| Account # | Line # | Department | FY2025 Original Budget | FY2026 Final Approved Budget | Dollar Change from FY25 Budget | % Change from FY25 Budget |
|---|--------|---------------------------------------|---------------------------|------------------------------------|--------------------------------------|------------------------------|
| ENTERPRISE FUND | | | | | | |
| Wastewater Treatment Plant | | | | | | |
| 60442-51133 | 305 | Superintendent | 97,302 | 101,643 | 4,341 | 4.46% |
| 60442-51134 | 306 | Mechanic | 67,682 | 69,698 | 2,016 | 2.98% |
| 60442-51136 | 307 | Laborers | 58,446 | 58,652 | 206 | 0.35% |
| 60442-51137 | 308 | Laborers/Drivers | 60,393 | 60,657 | 264 | 0.44% |
| 60442-51139 | 309 | Equipment Operator | 65,401 | 67,359 | 1,958 | 2.99% |
| 60442-51140 | 310 | Plant Operator | 73,520 | 75,732 | 2,212 | 3.01% |
| 60442-51141 | 311 | Assistant Plant Operator | 69,137 | 71,201 | 2,064 | 2.99% |
| 60442-51200 | 312 | Clerical | 21,368 | 22,010 | 642 | 3.00% |
| 60442-51300 | 313 | Overtime | 38,584 | 39,750 | 1,166 | 3.02% |
| 60442-51420 | 314 | Longevity Pay | 2,150 | 2,700 | 550 | 25.58% |
| 60442-51910 | 315 | Stipends | 700 | 1,400 | 700 | 100.00% |
| | | Total Salaries | 554,683 | 570,802 | 16,119 | 2.91% |
| 60442-52110 | 316 | Electricity | 216,240 | 215,000 | (1,240) | -0.57% |
| 60442-52120 | 317 | Gas/Oil - Heating | 33,000 | 30,000 | (3,000) | -9.09% |
| 60442-52310 | 318 | Water | 8,000 | 7,000 | (1,000) | -12.50% |
| 60442-52400 | 319 | Repairs & Maintenance | 109,000 | 100,000 | (9,000) | -8.26% |
| 60442-52740 | 320 | Uniforms Rental | 9,000 | 9,300 | 300 | 3.33% |
| 60442-52800 | 321 | Contracted Hauling | 205,000 | 211,000 | 6,000 | 2.93% |
| 60442-52801 | 322 | Contracted Services | 77,000 | 55,000 | (22,000) | -28.57% |
| 60442-52900 | 323 | Collection System | 63,000 | 65,000 | 2,000 | 3.17% |
| 60442-53050 | 324 | Engineering/Architecture | 15,000 | 15,000 | - | 0.00% |
| 60442-53085 | 325 | Police Details | 20,000 | 18,000 | (2,000) | -10.00% |
| 60442-53410 | 326 | Telephone | 4,120 | 4,250 | 130 | 3.16% |
| 60442-53430 | 327 | Postage | 5,000 | 4,000 | (1,000) | -20.00% |
| 60442-54200 | 328 | Office Supplies | 3,000 | 3,000 | - | 0.00% |
| 60442-54800 | 329 | Vehicular Supplies | 6,760 | 6,000 | (760) | -11.24% |
| 60442-54810 | 330 | Gasoline/Diesel | 20,000 | 15,000 | (5,000) | -25.00% |
| 60442-55800 | 331 | Chemicals/Supplies | 144,200 | 148,000 | 3,800 | 2.64% |
| 60442-55840 | 332 | Safety Equipment | 6,160 | 6,000 | (160) | -2.60% |
| 60442-57100 | 333 | Travel/Training | 14,000 | 8,000 | (6,000) | -42.86% |
| 60442-57400 | 334 | General Insurance | 50,000 | 50,500 | 500 | 1.00% |
| 60442-57401 | 335 | Workers Compensation | 10,500 | 10,605 | 105 | 1.00% |
| 60442-57402 | 336 | Health/Life Insurance | 65,000 | 120,206 | 55,206 | 84.93% |
| 60442-57403 | 337 | Medicare | 14,210 | 10,000 | (4,210) | -29.63% |
| 60442-57404 | 338 | Retirement | 91,000 | 94,515 | 3,515 | 3.86% |
| 60442-57406 | 339 | Unfunded EE Benefits | 5,100 | 5,500 | 400 | 7.84% |
| 60442-57407 | 340 | Allocation to General Fund | 292,824 | 351,053 | 58,229 | 19.89% |
| 60442-57800 | 341 | Wastewater Reserve Fund | 100,000 | 75,000 | (25,000) | -25.00% |
| 60442-59100 | 342 | Maturing Debt (Long Term Principal) | 679,083 | 732,360 | 53,277 | 7.85% |
| 60442-59120 | 343 | Interest on Debt (Long Term Interest) | 264,915 | 214,970 | (49,945) | -18.85% |
| 60442-59130 | 344 | Short Term Interest | 15,000 | 15,000 | - | 0.00% |
| 60442-59150 | 345 | Debt Issuance Costs | 52,500 | 52,500 | - | 0.00% |
| | | Total Expenses | 2,598,612 | 2,651,759 | 53,147 | 2.05% |
| TOTAL WASTEWATER ENTERPRISE FUND | | | 3,153,295 | 3,222,561 | 69,266 | 2.20% |

FY26 Capital Requests

| Dept | Project | Total Amount | Borrow | Other | Source of Other |
|------------------------------------|---------------------------------------|----------------------|---------------------|---------------------|-----------------|
| Police | Drone | \$ 14,500 | \$ - | \$ 14,500 | Tax Levy |
| | E Bike | \$ 6,000 | \$ - | \$ 6,000 | Tax Levy |
| | Cruisers (2) | \$ 127,100 | \$ 127,100 | \$ - | |
| | Total Police | \$ 147,600 | \$ 127,100 | \$ 20,500 | |
| Fire | Radios (25 handheld, 9 apparatus) | \$ 115,000 | \$ 115,000 | \$ - | |
| Transit | Type A Vehicles (2) | \$ 28,600 | \$ - | \$ 28,600 | Tax Levy |
| Technology | File Server | \$ 22,000 | \$ - | \$ 22,000 | Tax Levy |
| DPW | Vehicles and Equipment | | | | |
| | Mower | \$ 12,500 | \$ - | \$ 12,500 | Tax Levy |
| | Large Field Mower | \$ 35,000 | \$ 35,000 | \$ - | |
| | Construction Mats | \$ 6,400 | \$ - | \$ 6,400 | Tax Levy |
| | Dump Truck Freightliner | \$ 400,000 | \$ 400,000 | \$ - | |
| | Excavator | \$ 250,000 | \$ 250,000 | \$ - | |
| | Cemetery Dump Truck | \$ 130,000 | \$ - | \$ 130,000 | SRF |
| | Pickup Truck F-350 | \$ 66,000 | \$ 66,000 | \$ - | |
| | Utility Van | \$ 66,000 | \$ 66,000 | \$ - | |
| | | \$ 965,900 | \$ 817,000 | \$ 148,900 | |
| | Buildings and Grounds | | | | |
| | Arch./Eng. Services | \$ 100,000 | \$ 100,000 | \$ - | |
| | Courthouse | \$ 38,000 | \$ 38,000 | \$ - | |
| | Libraries | \$ 225,000 | \$ 30,000 | \$ 195,000 | CPA (Mason) |
| | Various: emergencies/improvements | \$ 100,000 | \$ 100,000 | \$ - | |
| | | \$ 463,000 | \$ 268,000 | \$ 195,000 | |
| | Street and Bridge Improvements | | | | |
| Engineering | \$ 750,000 | \$ 750,000 | \$ - | | |
| Streets, bridges, culverts | \$ 10,255,000 | \$ 3,275,000 | \$ 6,980,000 | Ch.90, Grants | |
| | \$ 11,005,000 | \$ 4,025,000 | \$ 6,980,000 | | |
| Total DPW | \$ 12,433,900 | \$ 5,110,000 | \$ 7,323,900 | | |
| Parks | Park improvements/equipment | \$ 332,000 | \$ 200,000 | \$ 132,000 | CPA & FC |
| | Total Parks | \$ 332,000 | \$ 200,000 | \$ 132,000 | |
| Total General Fund | | \$ 13,079,100 | \$ 5,552,100 | \$ 7,527,000 | |
| Wastewater | Engineering & Design | \$ 850,000 | \$ - | \$ 850,000 | Ret Earnings |
| | CMOM, I/I Mitigation | \$ 200,000 | \$ - | \$ 200,000 | Ret Earnings |
| | Sewer & Manholes | \$ 100,000 | \$ - | \$ 100,000 | Ret Earnings |
| | | \$ 1,150,000 | \$ - | \$ 1,150,000 | |
| | Total Wastewater | \$ 1,150,000 | \$ - | \$ 1,150,000 | |
| Total FY26 Capital Requests | | \$ 14,229,100 | \$ 5,552,100 | \$ 8,677,000 | |

ART. 5

ART. 7

| | |
|--|----------------------|
| Capital Articles for Town Meeting | |
| General fund: | \$ 13,079,100 |
| Enterprise fund | <u>\$ 1,150,000</u> |
| | \$ 14,229,100 |

FY2026 Special Articles - Financial

| | Article | Purpose | Funding Source | Requested Amount | Town Manager Recommended | Finance Committee Recommended |
|-------|--|---|---|------------------------|--------------------------|-------------------------------|
| 3 | Cemetery Building & Grounds Maintenance Expenses | To transfer \$21,666 in funds from the Town's Expendable Trust for Cemetery Perpetual Care and \$18,334 in funds from the Town's Sale of Cemetery Lots fund to provide for general maintenance expenses for the Town's cemeteries as approved by the Cemetery Commission on 01/22/25. | Cemetery Perpetual Care Expendable Trust & Sale of Cemetery Lots Fund | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| 3 | Conservation Operating Expenses | To transfer \$20,000 in funds from the Town's Conservation Wetland Revolving fund to provide for operating expenses with respect to conservation work performed by the Town. | Conservation Wetland Revolving Fund | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| 9 | BHRSD Vocational Tuition and Transportation | Fund the tuition and transportation costs for four Great Barrington students to attend the vocational program at Taconic High School in Pittsfield. | Free Cash | \$ 80,000.00 | \$ 80,000.00 | \$ 135,000.00 |
| 10 | Emergency Medical Services | Request for an annual subsidy from each of the towns that Southern Berkshire Ambulance serves. | Free Cash | \$ 304,909.11 | \$ 304,909.11 | \$ 304,909.11 |
| 11 | Unemployment Trust Fund | To replenish the Town's reserve for Unemployment costs. | Free Cash | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| 12 | Affordable Housing Trust Fund | To appropriate Short-Term Rental Impact Fees to the Affordable Housing Trust, for use as directed by its Board of Trustees for any eligible affordable housing initiative. | Short-Term Rental Special Revenue Fund | \$ 71,747.14 | \$ 71,747.14 | \$ 71,747.14 |
| 13 | Brookside Road Bridge | To pay for the design and construction of a temporary bridge over the Housatonic River | Borrow | \$ 3,000,000.00 | - | \$ 3,000,000.00 |
| 26-28 | Fees and Costs Associated with Rights of Ways & Easements | To pay legal fees and costs associated with Rights of Ways and Easements for capital projects. | Free Cash | \$ 17,000.00 | \$ 17,000.00 | \$ 17,000.00 |
| | | | | \$ 3,553,656.25 | \$ 553,656.25 | \$ 3,608,656.25 |