

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
<b>111 - TOWN COUNCIL</b>	<b>\$ 257,608</b>	<b>\$ 256,221</b>	<b>\$ 269,384</b>	<b>\$ 269,384</b>	<b>\$ 267,596</b>
<b>11101 - CNCL - ADMINISTRATION</b>	<b>\$ 197,161</b>	<b>\$ 191,812</b>	<b>\$ 204,384</b>	<b>\$ 204,384</b>	<b>\$ 205,096</b>
511004-ADMINISTRATIVE/ CLERICAL	\$ 79,238	\$ 80,507	\$ 83,646	\$ 83,646	\$ 83,646
511016-ELECTED OFFICIALS	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500
530001-AUDIT FEE	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000
530004-CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ -
530005-ADVERTISING	\$ 9,826	\$ 3,508	\$ 10,000	\$ 10,000	\$ 10,000
530018-TECHNOLOGY	\$ 30	\$ -	\$ -	\$ -	\$ -
534002-POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
534004-CELLPHONE	\$ 441	\$ 504	\$ 639	\$ 639	\$ 600
542001-PRINTING	\$ -	\$ 80	\$ 350	\$ 350	\$ 350
542002-OFFICE SUPPLIES	\$ 1,273	\$ 61	\$ 1,200	\$ 1,200	\$ 1,200
571001-MEETINGS	\$ 513	\$ 981	\$ 1,800	\$ 1,800	\$ 1,800
571002-MILEAGE	\$ 75	\$ -	\$ -	\$ -	\$ -
573001-DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$ 1,265	\$ 1,670	\$ 2,250	\$ 2,250	\$ 3,000
<b>11102 - CNCL - RESERVE FUND</b>	<b>\$ -</b>				
578050-RESERVE FUND	\$ -	\$ -	\$ -	\$ -	\$ -
<b>11104 - CNCL - INTERNAL AUDIT</b>	<b>\$ 60,447</b>	<b>\$ 64,409</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 62,500</b>
511002-TOWN AUDITOR	\$ 60,447	\$ 64,409	\$ 65,000	\$ 65,000	\$ 62,500
<b>121 - MAYOR</b>	<b>\$ 448,764</b>	<b>\$ 428,651</b>	<b>\$ 445,201</b>	<b>\$ 445,201</b>	<b>\$ 449,293</b>
<b>12101 - MYR - ADMINISTRATION</b>	<b>\$ 448,764</b>	<b>\$ 428,651</b>	<b>\$ 445,201</b>	<b>\$ 445,201</b>	<b>\$ 449,293</b>
511002-DEPARTMENT HEAD	\$ 125,513	\$ 125,483	\$ 125,002	\$ 125,002	\$ 125,480
511004-ADMINISTRATIVE/ CLERICAL	\$ 289,998	\$ 260,518	\$ 285,114	\$ 285,114	\$ 271,113
521005-AWARDS & CEREMONIES	\$ -	\$ 299	\$ 500	\$ 500	\$ 1,000
530004-CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ 5,000
530005-ADVERTISING	\$ -	\$ 2,797	\$ 1,000	\$ 1,000	\$ 4,500
534001-CELL PHONE	\$ 1,460	\$ 1,626	\$ 2,160	\$ 2,160	\$ 2,000
534002-POSTAGE	\$ 277	\$ 330	\$ 500	\$ 500	\$ 250
538007-OPIOID ABUSE PREVENTION	\$ -	\$ -	\$ -	\$ -	\$ -
542001-PRINTING/FORMS	\$ 514	\$ 8,858	\$ 500	\$ 500	\$ 10,000
542002-OFFICE SUPPLIES	\$ 2,769	\$ 346	\$ 1,000	\$ 1,000	\$ 500
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ 630	\$ 875	\$ 875	\$ 900
571002-MILEAGE	\$ -	\$ -	\$ 50	\$ 50	\$ 50
573001-DUES/MEMBERSHIPS/SUB	\$ 28,234	\$ 27,764	\$ 28,500	\$ 28,500	\$ 28,500
<b>133 - FINANCE</b>	<b>\$ 13,757,721</b>	<b>\$ 13,904,794</b>	<b>\$ 14,262,554</b>	<b>\$ 14,123,677</b>	<b>\$ 16,327,911</b>
<b>13301 - FIN - ADMINISTRATION</b>	<b>\$ 303,719</b>	<b>\$ 276,892</b>	<b>\$ 305,202</b>	<b>\$ 305,202</b>	<b>\$ 1,015,452</b>
511002-DEPARTMENT HEAD	\$ 169,605	\$ 165,705	\$ 179,051	\$ 179,051	\$ 179,051
511004-ADMINISTRATIVE/ CLERICAL	\$ 88,426	\$ 89,922	\$ 93,351	\$ 93,351	\$ 93,351
514005-STAFF DEVELOPMENT & TRAINING	\$ 509	\$ 206	\$ 2,500	\$ 2,500	\$ 2,000

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530004-CONSULTANT	\$ 30,257	\$ 17,388	\$ 15,500	\$ 15,500	\$ 15,000
530005-ADVERTISING	\$ 2,560	\$ 695	\$ 1,500	\$ 1,500	\$ 1,500
534002-POSTAGE	\$ -	\$ 43	\$ 50	\$ 50	\$ 50
542001-PRINTING	\$ 2,035	\$ 1,011	\$ 750	\$ 750	\$ 1,500
542002-OFFICE SUPPLIES	\$ 73	\$ 29	\$ 150	\$ 150	\$ 250
571001-MEETINGS/SEMINARS- IN STATE	\$ 345	\$ 1,239	\$ 1,250	\$ 1,250	\$ 750
571002-MILEAGE	\$ -	\$ -	\$ 100	\$ 100	\$ -
573001-DUES/MEMBERSHIPS/SUB	\$ 560	\$ 654	\$ 1,000	\$ 1,000	\$ 1,000
576001-REVALUATION	\$ 9,350	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
578050-9C CUT RESERVE	\$ -	\$ -	\$ -	\$ -	\$ 711,000
<b>13304 - FIN - ACCOUNTING</b>	<b>\$ 265,649</b>	<b>\$ 298,880</b>	<b>\$ 307,379</b>	<b>\$ 329,170</b>	<b>\$ 345,445</b>
511002-DEPARTMENT HEAD	\$ 97,537	\$ 102,056	\$ 104,514	\$ 125,873	\$ 126,356
511004-ADMINISTRATIVE/ CLERICAL	\$ 154,258	\$ 167,924	\$ 169,000	\$ 169,000	\$ 185,824
514003-LONGEVITY	\$ 300	\$ 300	\$ 600	\$ 600	\$ 600
519002-IN SERVICE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
527002-PHOTO COPY RENTAL	\$ 7,465	\$ 21,492	\$ 25,000	\$ 25,433	\$ 25,000
530003-DATA PROCESS COSTS	\$ 191	\$ 400	\$ -	\$ -	\$ -
534002-POSTAGE	\$ 90	\$ 192	\$ 150	\$ 150	\$ 150
542001-PRINTING/FORMS	\$ -	\$ -	\$ 200	\$ 200	\$ 200
542002-OFFICE SUPPLIES	\$ 14	\$ 152	\$ 350	\$ 350	\$ 350
542004-COPY/PHOTO SUPPLIES	\$ 4,889	\$ 5,196	\$ 4,000	\$ 4,000	\$ 4,000
548005-PRESCRIPTION EYEGLSS ALLOWANCE	\$ 500	\$ -	\$ 1,095	\$ 1,095	\$ 1,095
549006-CLOTHING ALLOWANCE	\$ 200	\$ 250	\$ 1,350	\$ 1,350	\$ 750
571001-MEETINGS/SEMINARS- IN STATE	\$ 125	\$ 799	\$ 1,000	\$ 1,000	\$ 1,000
573001-DUES/MEMBERSHIPS/SUB	\$ 80	\$ 120	\$ 120	\$ 120	\$ 120
<b>13307 - FIN - ASSESSING</b>	<b>\$ 249,557</b>	<b>\$ 314,345</b>	<b>\$ 394,097</b>	<b>\$ 394,597</b>	<b>\$ 349,232</b>
511002-DEPARTMENT HEAD	\$ 37,256	\$ 94,130	\$ 97,351	\$ 97,351	\$ 98,158
511004-ADMINISTRATIVE/ CLERICAL	\$ 104,959	\$ 112,489	\$ 109,631	\$ 104,131	\$ 86,389
511013-APPOINTED OFFIICIALS	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
514003-LONGEVITY	\$ -	\$ -	\$ 115	\$ 115	\$ 115
530003-DATA PROCESS COSTS	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
530004-CONSULTANTS	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
534002-POSTAGE	\$ 480	\$ 544	\$ 800	\$ 800	\$ 800
542001-PRINTING/FORMS	\$ 89	\$ 241	\$ 300	\$ 300	\$ 300
542002-OFFICE SUPPLIES	\$ 602	\$ 373	\$ 1,000	\$ 1,000	\$ 700
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ 67	\$ -	\$ -	\$ -
549006-CLOTHING ALLOWANCE	\$ 600	\$ -	\$ 800	\$ 800	\$ 750
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ 881	\$ 800	\$ 800	\$ 800
571002-MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -

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573001-DUES/MEMBERSHIPS/SUB	\$ 570	\$ 620	\$ 300	\$ 300	\$ 600
576001-REVALUATION	\$ 93,000	\$ 93,000	\$ 171,000	\$ 171,000	\$ 142,620
578008-ABSTRACT/DEEDS	\$ -	\$ -	\$ -	\$ -	\$ -
578009-TAX APPELLATE- INTER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13308 - FIN - INFORMATION TECHNOLOGY</b>	<b>\$ 633,759</b>	<b>\$ 680,297</b>	<b>\$ 703,298</b>	<b>\$ 703,298</b>	<b>\$ 734,000</b>
521001-TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
524002-EQUIPMENT MAINTENANCE	\$ -	\$ 2,600	\$ -	\$ -	\$ -
530003-DATA PROCESS COSTS	\$ 715	\$ -	\$ -	\$ -	\$ -
530004-CONSULTANT	\$ 411,200	\$ 435,000	\$ 450,000	\$ 450,000	\$ 475,000
530019-UPGRADE MS OFFICE 2000	\$ -	\$ 2,449	\$ -	\$ -	\$ -
530021-WEBSITE EXPENSES	\$ 16,135	\$ 6,753	\$ 17,000	\$ 17,000	\$ 17,000
530022-ANNUAL OFFICE 365 G3 LICENSING	\$ 50,633	\$ 50,375	\$ 55,000	\$ 55,000	\$ 55,000
534001-TELEPHONE	\$ 18,056	\$ 18,303	\$ 18,000	\$ 18,000	\$ 18,000
542002-OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
542003-OPERATING SUPPLIES	\$ 109	\$ -	\$ -	\$ -	\$ -
550002-MUNIS ANNUAL MAINTENANCE	\$ 130,134	\$ 135,713	\$ 142,498	\$ 142,498	\$ 145,000
580000-CONNECT CTY	\$ 6,440	\$ 11,800	\$ 11,800	\$ 11,800	\$ 19,000
585000-OTHER EQUIPMENT	\$ 337	\$ 17,305	\$ 9,000	\$ 9,000	\$ 5,000
<b>13309 - FIN - GENERAL INSURANCE</b>	<b>\$ 997,830</b>	<b>\$ 1,363,188</b>	<b>\$ 1,408,000</b>	<b>\$ 1,556,800</b>	<b>\$ 1,656,100</b>
574001-INSURANCE DEDUCTIBLE	\$ 4,802	\$ 58,390	\$ 50,000	\$ 94,800	\$ 75,000
574005-INSURANCE PREMIUM	\$ 993,028	\$ 1,304,798	\$ 1,358,000	\$ 1,462,000	\$ 1,581,100
<b>13310 - FIN - TREASURER/COLLECTOR</b>	<b>\$ 991,248</b>	<b>\$ 679,945</b>	<b>\$ 608,344</b>	<b>\$ 615,380</b>	<b>\$ 755,462</b>
511002-DEPARTMENT HEAD	\$ 124,285	\$ 167,526	\$ 125,209	\$ 125,209	\$ 121,669
511004-ADMINISTRATIVE/ CLERICAL	\$ 399,342	\$ 445,175	\$ 395,835	\$ 395,835	\$ 525,849
513001-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ 300
530003-DATA PROCESS COSTS	\$ 4,356	\$ 3,975	\$ 3,000	\$ 3,036	\$ 4,964
530004-CONSULTANTS	\$ 135	\$ 5,891	\$ 1,000	\$ 1,000	\$ 6,000
534002-POSTAGE	\$ 54,983	\$ 51,767	\$ 56,000	\$ 56,000	\$ 62,000
542001-PRINTING/FORMS	\$ 14,978	\$ (1,132)	\$ 12,000	\$ 12,000	\$ 12,000
542002-OFFICE SUPPLIES	\$ 1,505	\$ (559)	\$ 1,500	\$ 1,500	\$ 2,000
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ -	\$ 500	\$ 500	\$ 780
549006-CLOTHING ALLOWANCE	\$ 1,400	\$ 600	\$ 1,400	\$ 1,400	\$ 2,050
571001-MEETINGS/SEMINARS- IN STATE	\$ 707	\$ 481	\$ 800	\$ 800	\$ 1,750
571002-MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
573001-DUES/MEMBERSHIPS/SUB	\$ 1,104	\$ 345	\$ 800	\$ 800	\$ 800
574002-BANK SERVICE CHARGES	\$ 8,691	\$ 3,256	\$ 5,000	\$ 5,000	\$ 1,000
574003-SURETY BOND	\$ 1,075	\$ 1,641	\$ 1,300	\$ 1,300	\$ 2,600
578004-LOCK BOX EXPENSE	\$ 1,188	\$ -	\$ -	\$ -	\$ 5,200

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578007-RECORDINGS/TAKINGS	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
578009-TAX TITLES	\$ -	\$ 979	\$ 2,000	\$ 11,000	\$ 4,000
578010-OPEB LIABILITY	\$ 377,500	\$ -	\$ -	\$ -	\$ -
<b>13350 - RETIREMENT OF DEBT</b>	<b>\$ 4,853,800</b>	<b>\$ 4,932,300</b>	<b>\$ 4,889,000</b>	<b>\$ 4,889,000</b>	<b>\$ 5,554,500</b>
578050-MEALS TAX REV. DEDICATED TO CA	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -
591001-BOND PRINCIPAL	\$ 4,853,800	\$ 4,932,300	\$ 4,389,000	\$ 4,389,000	\$ 5,554,500
<b>13351 - INTEREST ON DEBT</b>	<b>\$ 2,745,360</b>	<b>\$ 2,694,418</b>	<b>\$ 2,988,134</b>	<b>\$ 2,671,130</b>	<b>\$ 3,155,475</b>
591501-BOND INTERESTS	\$ 2,750,426	\$ 2,675,490	\$ 2,454,130	\$ 2,454,130	\$ 2,633,475
592501-BAN INTEREST	\$ (5,066)	\$ 18,928	\$ 534,004	\$ 217,000	\$ 522,000
<b>13352 - FIN - LEASES</b>	<b>\$ 56,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
527001-LEASE PAYMENTS	\$ 56,640	\$ -	\$ -	\$ -	\$ -
<b>13353 - FIN - RESERVE FOR CAPITAL PROJ</b>	<b>\$ -</b>				
580000-RESERVE FOR CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
591001-BOND PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -
591501-BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
592501-SHORT TERM-INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13354 - DEBT EXCLUSION</b>	<b>\$ 2,660,158</b>	<b>\$ 2,664,529</b>	<b>\$ 2,659,099</b>	<b>\$ 2,659,099</b>	<b>\$ 2,762,245</b>
591001-DEBT EXCLUSION BOND PRINCIPAL	\$ 1,394,000	\$ 1,455,000	\$ 1,509,000	\$ 1,509,000	\$ 1,658,000
591501-DEBT EXCLUSION BOND INTEREST	\$ 1,266,158	\$ 1,209,529	\$ 1,150,099	\$ 1,150,099	\$ 1,104,245
<b>151 - LAW DEPARTMENT</b>	<b>\$ 203,855</b>	<b>\$ 233,881</b>	<b>\$ 252,400</b>	<b>\$ 491,700</b>	<b>\$ 308,391</b>
<b>15101 - LAW - ADMINISTRATION</b>	<b>\$ 203,855</b>	<b>\$ 233,881</b>	<b>\$ 252,400</b>	<b>\$ 491,700</b>	<b>\$ 308,391</b>
511002-TOWN SOLICITOR	\$ -	\$ 27,405	\$ -	\$ 50,000	\$ 179,051
511003-ASSISTANT TOWN SOLICITOR	\$ 105,110	\$ 82,852	\$ -	\$ -	\$ -
511004-ADMINISTRATIVE/ CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ -
530002-LEGAL SERVICES	\$ 94,840	\$ 117,520	\$ 250,000	\$ 375,000	\$ 125,000
530017-EXPERT WITNESS SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
534002-POSTAGE	\$ 43	\$ -	\$ 50	\$ 50	\$ 50
534004-CELL PHONE	\$ 364	\$ 281	\$ -	\$ -	\$ 840
542002-OFFICE SUPPLIES	\$ 198	\$ 215	\$ 100	\$ 100	\$ 100
571002-MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 50
573001-DUES/MEMBERSHIPS/SUB	\$ 1,638	\$ 1,540	\$ 2,250	\$ 2,250	\$ 1,500
576002-COURT JUDGEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
576003-CLAIM SETTLEMENTS	\$ -	\$ -	\$ -	\$ 62,500	\$ -
578011-LAW BOOKS/RESEARCH	\$ 1,661	\$ 4,068	\$ -	\$ 1,800	\$ 1,800
<b>15102 - LAW - LICENSING BOARD</b>	<b>\$ -</b>				
511004-ADMINISTRATIVE/ CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ -
534002-POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
542001-PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -
542002-OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -

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571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>152 - PERSONNEL</b>	<b>\$ 21,063,035</b>	<b>\$ 24,187,796</b>	<b>\$ 24,864,598</b>	<b>\$ 25,011,664</b>	<b>\$ 25,020,519</b>
<b>15201 - HR - ADMINISTRATION</b>	<b>\$ 801,183</b>	<b>\$ 787,421</b>	<b>\$ 822,180</b>	<b>\$ 1,060,937</b>	<b>\$ 879,627</b>
511002-DEPARTMENT HEAD	\$ 167,889	\$ 125,431	\$ 135,000	\$ 135,000	\$ 141,665
511004-ADMINISTRATIVE/ CLERICAL	\$ 181,718	\$ 201,749	\$ 240,330	\$ 170,000	\$ 173,112
511005-LABOR RELATION/ CONT	\$ 1,125	\$ -	\$ 1,000	\$ 1,500	\$ 1,000
517004-UNEMPLOYMENT COMPENSATION	\$ 132,563	\$ 43,610	\$ 100,000	\$ 100,000	\$ 100,000
519001-RETIREMENT SICK LEAVE	\$ 69,143	\$ 77,751	\$ 125,000	\$ 200,000	\$ 200,000
519004-TUITION REIMBURSEMENT	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
519006-VACATION BUY BACK	\$ 220,554	\$ 296,551	\$ 175,000	\$ 375,000	\$ 200,000
519008-SICK LEAVE CONVERSION	\$ 4,605	\$ 28,645	\$ 20,000	\$ 27,437	\$ 40,000
521005-EMPLOYEE OF QUARTER	\$ 54	\$ 116	\$ 200	\$ 200	\$ 200
530003-DATA PROCESS COSTS	\$ 2,132	\$ 2,623	\$ 5,000	\$ 5,000	\$ 3,000
530004-CONSULTANTS	\$ -	\$ -	\$ 2,500	\$ 18,650	\$ 2,500
530005-ADVERTISING	\$ 825	\$ 1,425	\$ 2,500	\$ 2,500	\$ 2,500
530009-PRE-EMPLOY PHYSICALS	\$ 18,800	\$ 5,965	\$ 10,000	\$ 20,000	\$ 10,000
534002-POSTAGE	\$ 402	\$ 210	\$ 250	\$ 250	\$ 250
542002-OFFICE SUPPLIES	\$ 1,073	\$ 2,660	\$ 1,000	\$ 1,000	\$ 1,000
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ 339	\$ 1,000	\$ 1,000	\$ 1,000
571002-MILEAGE	\$ -	\$ 46	\$ 100	\$ 100	\$ 100
573001-DUES/MEMBERSHIPS/SUB	\$ 300	\$ 300	\$ 800	\$ 800	\$ 800
<b>15204 - HR - EMPLOYEE BENEFITS</b>	<b>\$ 19,917,806</b>	<b>\$ 23,079,834</b>	<b>\$ 23,625,417</b>	<b>\$ 23,639,402</b>	<b>\$ 23,795,542</b>
512007-WORKERS COMP. PUBLIC SAFETY	\$ 110,102	\$ 125,339	\$ 135,000	\$ 135,000	\$ 149,555
514004-DRUG/ALCOHOL TEST	\$ 8,350	\$ 5,200	\$ 20,000	\$ 20,000	\$ 10,000
515003-EMPLOYEE ASSISTANCE	\$ 7,725	\$ 5,850	\$ 10,000	\$ 10,000	\$ 10,000
517001-HEALTH REIMBURSEMENT	\$ 192,233	\$ 185,225	\$ 225,000	\$ 174,115	\$ 185,000
517002-WORKERS COMPENSATION	\$ 437,880	\$ 481,207	\$ 500,000	\$ 500,000	\$ 500,000
517003-EMPLOYER MEDICARE/SOCIAL SECUR	\$ 1,380,695	\$ 1,542,163	\$ 1,500,000	\$ 1,575,000	\$ 1,600,000
517005-GROUP LIFE & MEDICAL INSURANCE	\$ 7,708,431	\$ 9,776,290	\$ 10,277,000	\$ 10,277,000	\$ 9,541,000
517006-PENSION FUND	\$ 10,022,529	\$ 10,908,416	\$ 10,908,417	\$ 10,908,417	\$ 11,749,987
517007-NON-CONTRIBUTORY PENSION	\$ -	\$ -	\$ -	\$ -	\$ -
519005-LONG TERM DISABILITY	\$ 49,861	\$ 45,821	\$ 50,000	\$ 39,871	\$ 50,000
578050-BENEFITS RESERVE	\$ -	\$ 4,323	\$ -	\$ -	\$ -
<b>15206 - HR - VETERANS BENEFITS</b>	<b>\$ 341,989</b>	<b>\$ 317,986</b>	<b>\$ 410,000</b>	<b>\$ 304,325</b>	<b>\$ 338,350</b>
511002-DEPARTMENT HEAD	\$ 72,162	\$ 76,960	\$ 83,645	\$ 65,000	\$ 83,500
511004-ADMINISTRATIVE/ CLERICAL	\$ 25,026	\$ 37,838	\$ 36,000	\$ 36,000	\$ 36,000
530003-DATA PROCESS COSTS	\$ 197	\$ 68	\$ 500	\$ 500	\$ 1,200
534002-POSTAGE	\$ 10	\$ 39	\$ 225	\$ 225	\$ 150
534004-CELL PHONE	\$ 504	\$ 588	\$ 650	\$ 650	\$ 650

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542001-PRINTING/FORMS	\$ 155	\$ 558	\$ 750	\$ 750	\$ 400
542002-OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 250
549006-WORK CLOTHES	\$ 200	\$ 250	\$ -	\$ -	\$ -
571001-MEETINGS/SEMINARS- IN STATE	\$ 811	\$ 215	\$ 400	\$ 400	\$ 400
571002-MILEAGE	\$ 206	\$ 110	\$ 200	\$ 200	\$ 200
573001-DUES/MEMBERSHIPS/SUB	\$ 534	\$ 519	\$ 600	\$ 600	\$ 600
577001-VETERAN BENEFITS-ORDINARY	\$ 242,182	\$ 200,842	\$ 287,030	\$ 200,000	\$ 215,000
577002-VETERAN COLA	\$ -	\$ -	\$ -	\$ -	\$ -
<b>15207 - HR - CELEBRATION</b>	<b>\$ 2,057</b>	<b>\$ 2,555</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
553004-SIGNS	\$ 2,057	\$ 2,101	\$ 2,000	\$ 2,000	\$ 2,000
558016-GRAVE SUPPLIES	\$ -	\$ 454	\$ 5,000	\$ 5,000	\$ 5,000
<b>161 - TOWN CLERK</b>	<b>\$ 448,903</b>	<b>\$ 493,910</b>	<b>\$ 561,573</b>	<b>\$ 561,573</b>	<b>\$ 512,538</b>
<b>16101 - CLK - ADMINISTRATION</b>	<b>\$ 145,867</b>	<b>\$ 155,057</b>	<b>\$ 168,207</b>	<b>\$ 168,207</b>	<b>\$ 163,007</b>
511013-DEPARTMENT HEAD	\$ 119,668	\$ 121,616	\$ 126,357	\$ 126,357	\$ 126,357
513001-ELECTION OVERTIME	\$ 2,666	\$ 536	\$ 7,200	\$ 7,200	\$ 2,000
530018-TECHNOLOGY	\$ 13,375	\$ 12,403	\$ 15,000	\$ 15,000	\$ 16,000
534002-POSTAGE	\$ 3,617	\$ 4,455	\$ 4,000	\$ 4,000	\$ 3,000
534004-CELLPHONE	\$ 740	\$ 504	\$ 500	\$ 500	\$ 500
538001-BOOK BINDING/DOCUMENT	\$ 703	\$ 3,401	\$ 2,000	\$ 2,000	\$ 2,000
538002-BYLAW PRINTING	\$ 1,195	\$ 5,690	\$ 5,000	\$ 5,000	\$ 5,000
542001-PRINTING/FORMS	\$ 630	\$ 720	\$ 750	\$ 750	\$ 750
542002-OFFICE SUPPLIES	\$ 1,491	\$ 4,528	\$ 2,500	\$ 2,500	\$ 2,500
542007-DOG TAGS/BOOKS SUPPLY	\$ 990	\$ 624	\$ 1,000	\$ 1,000	\$ 1,000
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ 431	\$ 600	\$ 600	\$ 600
572001-OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
573001-DUES/MEMBERSHIPS/SUB	\$ 791	\$ 150	\$ 300	\$ 300	\$ 300
578012-PRESERVATION/CONSERVATION	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
<b>16104 - CLK - ELECTIONS</b>	<b>\$ 88,173</b>	<b>\$ 102,761</b>	<b>\$ 143,272</b>	<b>\$ 143,272</b>	<b>\$ 102,000</b>
512001-PART-TIME EMPLOYEE	\$ 45,803	\$ 46,622	\$ 62,272	\$ 62,272	\$ 30,000
524002-EQUIPMENT MAINTENANCE	\$ 5,223	\$ 10,054	\$ 50,000	\$ 50,000	\$ 50,000
534002-POSTAGE	\$ 12,971	\$ 4,180	\$ 15,000	\$ 15,000	\$ 6,000
542001-PRINTING/FORMS	\$ 660	\$ 18,572	\$ 6,000	\$ 6,000	\$ 8,000
542002-OFFICE SUPPLIES	\$ 1,566	\$ 1,387	\$ 4,000	\$ 4,000	\$ 2,000
578013-ELECTION EXPENSES	\$ 21,950	\$ 21,947	\$ 6,000	\$ 6,000	\$ 6,000
585000-ELECTION EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>16105 - CLK - REGISTRATION</b>	<b>\$ 214,863</b>	<b>\$ 236,092</b>	<b>\$ 250,094</b>	<b>\$ 250,094</b>	<b>\$ 247,531</b>
511002-DEPARTMENT HEAD	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150
511003-ASS'T DEPART HEADS	\$ 84,246	\$ 87,557	\$ 89,951	\$ 89,951	\$ 89,951
511004-ADMINISTRATIVE/ CLERICAL	\$ 109,307	\$ 120,512	\$ 120,913	\$ 120,913	\$ 120,850

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
511013-APPOINTED OFFICIALS	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450
514003-LONGEVITY	\$ -	\$ -	\$ 300	\$ 300	\$ 300
534002-POSTAGE	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 2,000
538003-CENSUS	\$ 17,224	\$ 21,657	\$ 25,000	\$ 25,000	\$ 25,000
542001-PRINTING/FORMS	\$ 190	\$ -	\$ 3,500	\$ 3,500	\$ 3,000
542002-OFFICE SUPPLIES	\$ 97	\$ 2,516	\$ 1,000	\$ 1,000	\$ 1,000
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ -	\$ 830	\$ 830	\$ 830
549006-CLOTHING ALLOWANCE	\$ 200	\$ 250	\$ 1,000	\$ 1,000	\$ 1,000
<b>175 - PLANNING &amp; COMMUNITY DEVELOP</b>	<b>\$ 481,955</b>	<b>\$ 478,118</b>	<b>\$ 575,924</b>	<b>\$ 550,924</b>	<b>\$ 556,721</b>
<b>17501 - PLN - ADMINISTRATION</b>	<b>\$ 306,656</b>	<b>\$ 321,283</b>	<b>\$ 343,323</b>	<b>\$ 343,323</b>	<b>\$ 340,009</b>
511002-DEPARTMENT HEAD	\$ 126,663	\$ 134,283	\$ 141,506	\$ 141,506	\$ 141,506
511003-ASSISTANT DIRECTOR	\$ 97,428	\$ 100,593	\$ 104,514	\$ 104,514	\$ 104,515
511004-ADMINISTRATIVE/ CLERICAL	\$ 80,864	\$ 84,744	\$ 86,553	\$ 86,553	\$ 87,303
512004-INTERNSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -
514003-LONGEVITY	\$ 600	\$ 600	\$ 900	\$ 900	\$ -
534001-TELEPHONE	\$ 441	\$ 504	\$ 650	\$ 650	\$ 785
538007-PLANNING ADMIN EXPENSES	\$ 659	\$ 559	\$ 9,200	\$ 9,200	\$ 5,900
<b>17504 - PLN - PLANNING</b>	<b>\$ 3,566</b>	<b>\$ 6,808</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 10,350</b>
511004-COMPREHENSIVE ZONING ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -
534002-POSTAGE	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
538007-STAFF PLANNER	\$ -	\$ -	\$ -	\$ -	\$ -
538009-MITIGATION	\$ -	\$ -	\$ -	\$ -	\$ -
542001-PRINTING/FORMS	\$ -	\$ 80	\$ 100	\$ 100	\$ 100
542002-OFFICE SUPPLIES	\$ 943	\$ 1,152	\$ 2,050	\$ 2,050	\$ 2,050
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ -	\$ 250	\$ 250	\$ 250
549006-CLOTHING ALLOWANCE	\$ -	\$ 250	\$ 300	\$ 300	\$ 750
558013-NEWSPAPER/PERIODICAL	\$ 842	\$ 3,164	\$ 3,000	\$ 3,000	\$ 3,000
571001-MEETINGS/SEMINARS- IN STATE	\$ 250	\$ 199	\$ 1,000	\$ 1,000	\$ 1,000
571002-MILEAGE	\$ 463	\$ 894	\$ 1,500	\$ 1,500	\$ 1,500
573001-DUES/MEMBERSHIPS/SUB	\$ 869	\$ 869	\$ 1,500	\$ 1,500	\$ 1,500
<b>17505 - PLN - CONSERVATION</b>	<b>\$ 121,804</b>	<b>\$ 111,901</b>	<b>\$ 128,226</b>	<b>\$ 103,226</b>	<b>\$ 110,465</b>
500002-PRIOR YEAR ENCUMBERANCE	\$ -	\$ -	\$ -	\$ -	\$ -
511003-CONSERVATION PLANNER	\$ 87,362	\$ 87,699	\$ 93,350	\$ 68,350	\$ 81,089
512001-RANGER - PART TIME	\$ 2,735	\$ 1,158	\$ 3,276	\$ 3,276	\$ 3,276
534002-POSTAGE	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
538007-CLIMATE CHANGE ASSESSMENT	\$ 3,815	\$ -	\$ -	\$ -	\$ -
542001-PRINTING/FORMS	\$ 989	\$ 981	\$ 1,100	\$ 1,100	\$ 1,100
542002-OFFICE SUPPLIES	\$ 920	\$ 1,512	\$ 750	\$ 750	\$ 750
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ 250	\$ -	\$ 250	\$ 250	\$ 250

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
549006-CLOTHING ALLOWANCE	\$ 200	\$ 250	\$ 300	\$ 300	\$ 300
558013-NEWSPAPER/PERIODICAL	\$ 806	\$ 968	\$ 1,500	\$ 1,500	\$ 1,500
571001-MEETINGS/SEMINARS- IN STATE	\$ 120	\$ 150	\$ 300	\$ 300	\$ 300
571002-MILEAGE	\$ 282	\$ 568	\$ 1,000	\$ 1,000	\$ 1,000
573001-DUES/MEMBERSHIPS/SUB	\$ 747	\$ 789	\$ 800	\$ 800	\$ 800
578001-VEGETATIVE TRTMNT POND MEADOW	\$ -	\$ -	\$ -	\$ -	\$ -
578015-VEGETATIVE TREATMENT LAKE/POND	\$ 20,803	\$ 12,082	\$ 25,500	\$ 25,500	\$ 20,000
580000-TREES FERTILIZING/PEST MGMT.	\$ 2,675	\$ 5,327	\$ -	\$ -	\$ -
583000-MONATIQUOT DAM REMOVAL	\$ -	\$ 316	\$ -	\$ -	\$ -
<b>17506 - ZONING BOARD OF APPEALS</b>	<b>\$ 17,126</b>	<b>\$ 12,914</b>	<b>\$ 84,625</b>	<b>\$ 84,625</b>	<b>\$ 86,047</b>
511004-ZONING ADMINISTRATOR	\$ 15,246	\$ 11,567	\$ 80,625	\$ 80,625	\$ 82,047
534002-POSTAGE	\$ 141	\$ 150	\$ 150	\$ 150	\$ 150
542001-PRINTING/FORMS	\$ -	\$ -	\$ 150	\$ 150	\$ 150
542002-OFFICE SUPPLIES	\$ 998	\$ 967	\$ 750	\$ 750	\$ 750
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ -	\$ 250	\$ 250	\$ 250
549006-CLOTHING ALLOWANCE	\$ 200	\$ -	\$ 300	\$ 300	\$ 300
558013-NEWSPAPER/PERIODICAL	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
571001-MEETINGS/SEMINARS- IN STATE	\$ 300	\$ 199	\$ 300	\$ 300	\$ 300
571002-MILEAGE	\$ 241	\$ 31	\$ 750	\$ 750	\$ 750
573001-DUES/MEMBERSHIPS/SUB	\$ -	\$ -	\$ 350	\$ 350	\$ 350
<b>17507 - PLN - ECONOMIC DEVELOPMENT</b>	<b>\$ 31,266</b>	<b>\$ 25,111</b>	<b>\$ 6,100</b>	<b>\$ 6,100</b>	<b>\$ 6,100</b>
530004-CONSULTANTS	\$ 819	\$ -	\$ -	\$ -	\$ -
530005-REIMBURSE HISTORICAL SOCIETY	\$ 22,126	\$ 19,822	\$ -	\$ -	\$ -
530016-LIFE SCIENCE DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
534002-POSTAGE	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
538007-REGIONAL ECO. COMMUNITY COMPAC	\$ -	\$ -	\$ -	\$ -	\$ -
542002-OFFICE SUPPLIES	\$ -	\$ -	\$ 100	\$ 100	\$ 100
558013-LEGAL ADVERTISEMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
573001-DUES/MEMBERSHIPS/SUB	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
578005-PARKING PLAN	\$ -	\$ -	\$ -	\$ -	\$ -
585000-DATA PROCESSING EQUI	\$ 8,221	\$ 5,189	\$ 2,900	\$ 2,900	\$ 2,900
<b>17508 - PLN - FAIR HOUSING</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
521005-AWARDS & CEREMONIES	\$ -	\$ -	\$ -	\$ -	\$ -
530004-CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ -
534001-TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -
534002-POSTAGE	\$ -	\$ 50	\$ -	\$ -	\$ -
542001-PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -
578005-COMMITTEE EXPENSES	\$ -	\$ -	\$ 500	\$ 500	\$ 500
<b>17509 - PLN - HISTORICAL COMMISSION</b>	<b>\$ 1,536</b>	<b>\$ 50</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
530002-LEGAL ADVERTISEMENT	\$ 210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
530004-CONSULTANTS	\$ 1,326	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
534002-POSTAGE	\$ -	\$ 50	\$ 50	\$ 50	\$ 50
542002-OFFICE SUPPLIES	\$ -	\$ -	\$ 200	\$ 200	\$ 200
573001-DUES/MEMBERSHIPS/SUB	\$ -	\$ -	\$ -	\$ -	\$ -
<b>210 - POLICE</b>	<b>\$ 11,690,702</b>	<b>\$ 13,367,701</b>	<b>\$ 14,775,000</b>	<b>\$ 14,775,882</b>	<b>\$ 14,763,353</b>
<b>21001 - POL - ADMINISTRATION</b>	<b>\$ 1,379,262</b>	<b>\$ 1,479,905</b>	<b>\$ 1,807,014</b>	<b>\$ 1,807,895</b>	<b>\$ 1,792,823</b>
511002-DEPARTMENT HEAD	\$ 167,594	\$ 173,991	\$ 185,582	\$ 185,582	\$ 186,213
511004-ADMINISTRATIVE/ CLERICAL	\$ 275,029	\$ 266,179	\$ 264,355	\$ 264,355	\$ 267,349
511006-SWORN PERSONNEL	\$ 572,112	\$ 598,336	\$ 689,391	\$ 689,391	\$ 709,833
513002-ACCREDITATION	\$ 6,473	\$ 5,691	\$ 6,396	\$ 6,396	\$ 6,396
514001-HOLIDAYS	\$ 20,110	\$ 18,690	\$ 21,999	\$ 21,999	\$ 21,132
514002-EDUCATIONAL	\$ 143,776	\$ 139,252	\$ 205,749	\$ 205,749	\$ 207,457
514003-LONGEVITY	\$ 1,200	\$ 17,676	\$ 19,343	\$ 19,343	\$ 21,933
514006-SHIFT DIFFERENTIAL	\$ 3,789	\$ 3,215	\$ 3,602	\$ 3,602	\$ 3,602
514009-POST STIPEND	\$ -	\$ 8,398	\$ 11,964	\$ 11,964	\$ 11,983
514010-PROFESSIONAL STANDARDS	\$ -	\$ 1,053	\$ 4,739	\$ 4,739	\$ 4,739
515001-CAREER INCENTIVE	\$ 3,474	\$ 2,568	\$ 4,382	\$ 4,382	\$ 4,382
519003-ANNUAL PHYSICALS	\$ -	\$ -	\$ 250	\$ 250	\$ -
530003-DATA PROCESS COSTS	\$ 65,821	\$ 126,183	\$ 240,469	\$ 240,469	\$ 167,013
530007-MEDICAL PAYMENTS	\$ 4,435	\$ 975	\$ 3,000	\$ 3,000	\$ 3,250
534001-TELEPHONE	\$ 33,957	\$ 41,907	\$ 43,591	\$ 43,591	\$ 47,078
534002-POSTAGE	\$ 1,392	\$ 1,394	\$ 2,063	\$ 2,063	\$ 2,269
534004-CELLPHONE	\$ 17,465	\$ 19,896	\$ 19,473	\$ 19,473	\$ 42,000
542001-PRINTING/FORMS	\$ 2,399	\$ 2,670	\$ 3,729	\$ 3,729	\$ 3,729
542002-OFFICE SUPPLIES	\$ 4,551	\$ (3,417)	\$ 7,148	\$ 7,148	\$ 7,506
542004-COPY/PHOTO SUPPLIES	\$ 17,964	\$ 18,666	\$ 22,142	\$ 23,023	\$ 23,249
548005-PRESCRIPTION EYEGLSS ALLOWANCE	\$ 47	\$ 500	\$ 1,125	\$ 1,125	\$ 2,385
549002-UNIFORM ALLOWANCES	\$ 6,175	\$ 7,245	\$ 8,700	\$ 8,700	\$ 7,800
549003-UNIFORM CLEANING	\$ 3,250	\$ 1,950	\$ 3,900	\$ 3,900	\$ 3,900
549006-AFSCME CLOTHING ALLOWANCE	\$ 1,400	\$ 1,950	\$ 1,300	\$ 1,300	\$ 2,550
572001-OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
573001-DUES/MEMBERSHIPS/SUB	\$ 15,604	\$ 17,469	\$ 22,454	\$ 22,454	\$ 24,699
578006-STAFF DEVELOPMENT	\$ 7,094	\$ 3,468	\$ 4,170	\$ 4,170	\$ 4,379
578014-INVESTIGATION FUNDS	\$ 4,149	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>21002 - POL - BUILDING MAINT</b>	<b>\$ 128,116</b>	<b>\$ 133,307</b>	<b>\$ 129,400</b>	<b>\$ 129,400</b>	<b>\$ 139,060</b>
500002-PRIOR YEAR ENCUMBERANCE	\$ -	\$ -	\$ -	\$ -	\$ -
521008-LIGHTING	\$ 49,201	\$ 57,241	\$ 61,000	\$ 61,000	\$ 64,050
521009-NATURAL GAS	\$ 12,506	\$ 14,096	\$ 13,800	\$ 13,800	\$ 15,180

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
523001-WATER/SEWER	\$ 3,721	\$ 4,350	\$ 4,600	\$ 4,600	\$ 4,830
524002-EQUIPMENT MAINTENANCE	\$ 38,833	\$ 37,394	\$ 25,000	\$ 25,000	\$ 27,500
543001-BUILDING REPAIRS	\$ 23,855	\$ 20,227	\$ 25,000	\$ 25,000	\$ 27,500
<b>21003 - POL - EQUIPMENT MAINT</b>	<b>\$ 260,645</b>	<b>\$ 294,703</b>	<b>\$ 307,000</b>	<b>\$ 307,000</b>	<b>\$ 309,760</b>
524003-OUTSIDE M/V REPAIRS	\$ 101,199	\$ 114,419	\$ 130,000	\$ 130,000	\$ 132,600
524005-VEHICLE ACCIDENT REPORT	\$ -	\$ -	\$ -	\$ -	\$ -
548002-TIRES/TUBES	\$ 15,155	\$ 26,912	\$ 34,000	\$ 34,000	\$ 34,000
548003-PARTS & ACCESSORIES	\$ 14,089	\$ 25,730	\$ 8,000	\$ 8,000	\$ 8,160
548006-GASOLINE	\$ 130,202	\$ 127,642	\$ 135,000	\$ 135,000	\$ 135,000
<b>21004 - POL - PATROL BUREAU</b>	<b>\$ 6,754,426</b>	<b>\$ 7,639,405</b>	<b>\$ 8,658,607</b>	<b>\$ 8,658,607</b>	<b>\$ 8,274,691</b>
511006-SWORN PERSONNEL	\$ 3,753,439	\$ 4,624,508	\$ 6,042,170	\$ 6,042,170	\$ 4,722,014
511007-POLICE MATRONS	\$ 20,579	\$ 16,111	\$ 22,000	\$ 22,000	\$ 16,500
511019-STATION OFFICER	\$ -	\$ 4,721	\$ 18,864	\$ 18,864	\$ 19,212
512001-FIELD TRAINING OFFICERS	\$ -	\$ -	\$ -	\$ -	\$ -
513001-OVERTIME	\$ 1,448,526	\$ 1,200,867	\$ 449,665	\$ 449,665	\$ 1,253,352
513002-ACCREDITATION	\$ 131,575	\$ 139,632	\$ 140,492	\$ 140,492	\$ 139,732
514001-HOLIDAYS	\$ 74,718	\$ 80,225	\$ 100,134	\$ 100,134	\$ 56,580
514002-EDUCATIONAL	\$ 810,378	\$ 762,857	\$ 951,237	\$ 951,237	\$ 956,263
514003-LONGEVITY	\$ 25,360	\$ 20,018	\$ 14,452	\$ 14,452	\$ 11,533
514005-STAFF DEVELOPMENT & TRAINING	\$ 31,450	\$ 26,656	\$ 60,000	\$ 60,000	\$ 74,000
514006-SHIFT DIFFERENTIAL	\$ 289,335	\$ 279,687	\$ 322,309	\$ 322,309	\$ 361,583
514007-STRESS TRAINING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
514008-FIREARMS TRAINING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
514009-POST STIPEND	\$ -	\$ 123,219	\$ 140,492	\$ 140,492	\$ 139,732
515001-CAREER INCENTIVE	\$ 27,436	\$ 28,650	\$ 36,420	\$ 36,420	\$ 31,008
515007-SPECIALISTS	\$ 3,625	\$ 3,650	\$ 3,873	\$ 3,873	\$ 3,995
530012-POLICE DETAILS	\$ 520	\$ 178,698	\$ 197,176	\$ 197,176	\$ 201,120
538005-MEALS-PRISONERS	\$ 221	\$ 2,472	\$ 2,500	\$ 2,500	\$ 2,750
549002-UNIFORM ALLOWANCES	\$ 60,166	\$ 75,733	\$ 74,100	\$ 74,100	\$ 88,700
549003-UNIFORM CLEANING	\$ 37,375	\$ 38,350	\$ 37,050	\$ 37,050	\$ 38,350
550001-EMS SUPPLIES	\$ 9,032	\$ 3,639	\$ 8,600	\$ 8,600	\$ 7,740
558001-BREATHALYZER EXPENSE	\$ -	\$ (980)	\$ 420	\$ 420	\$ 420
558006-AMMUNITION	\$ 29,690	\$ 29,691	\$ 35,652	\$ 35,652	\$ 37,435
585000-MACHINERY AND EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 112,673
<b>21005 - POL - COMMUNICATIONS</b>	<b>\$ 600,252</b>	<b>\$ 578,317</b>	<b>\$ 620,689</b>	<b>\$ 620,689</b>	<b>\$ 708,060</b>
511006-SWORN PERSONNEL	\$ -	\$ (8,991)	\$ -	\$ -	\$ -
511007-OTHER COMMUNICAITON PERSONS	\$ 426,297	\$ 437,466	\$ 532,313	\$ 532,313	\$ 536,096
513001-OVERTIME	\$ 107,291	\$ 98,394	\$ 27,563	\$ 27,563	\$ 99,002
514001-HOLIDAYS	\$ -	\$ -	\$ -	\$ -	\$ -

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
514002-EDUCATIONAL	\$ -	\$ -	\$ -	\$ -	\$ -
514006-SHIFT DIFFERENTIAL	\$ 22,965	\$ 23,254	\$ 29,363	\$ 29,363	\$ 29,363
515001-CAREER INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -
524001-RADIO MAINTENANCE	\$ 39,069	\$ 25,208	\$ 27,000	\$ 27,000	\$ 39,150
534003-TELETYPE	\$ 730	\$ 840	\$ 850	\$ 850	\$ 850
549002-UNIFORM ALLOWANCES	\$ 3,900	\$ 2,148	\$ 3,600	\$ 3,600	\$ 3,600
549003-UNIFORM CLEANING	\$ -	\$ -	\$ -	\$ -	\$ -
<b>21006 - POL - DETECTIVE BUREAU</b>	<b>\$ 1,650,407</b>	<b>\$ 1,912,519</b>	<b>\$ 2,241,685</b>	<b>\$ 2,241,685</b>	<b>\$ 2,292,696</b>
511006-SWORN PERSONNEL	\$ 1,089,901	\$ 1,108,145	\$ 1,254,621	\$ 1,254,621	\$ 1,256,124
513001-OVERTIME	\$ 15,385	\$ 203,580	\$ 294,451	\$ 294,451	\$ 327,802
513002-ACCREDITATION	\$ 32,285	\$ 32,756	\$ 37,639	\$ 37,639	\$ 37,684
514001-HOLIDAYS	\$ 16,180	\$ 15,875	\$ 23,212	\$ 23,212	\$ 23,023
514002-EDUCATIONAL	\$ 248,211	\$ 253,533	\$ 287,879	\$ 287,879	\$ 286,167
514003-LONGEVITY	\$ 9,611	\$ 6,288	\$ 3,658	\$ 3,658	\$ 6,577
514006-SHIFT DIFFERENTIAL	\$ 65,023	\$ 76,736	\$ 83,709	\$ 83,709	\$ 84,537
514009-POST STIPEND	\$ -	\$ 35,382	\$ 37,639	\$ 37,639	\$ 37,684
515001-CAREER INCENTIVE	\$ 7,338	\$ 5,098	\$ 9,337	\$ 9,337	\$ 9,359
515004-DETECTIVE STIPEND	\$ 77,297	\$ 80,385	\$ 82,500	\$ 82,500	\$ 82,817
515007-SPECIALISTS	\$ -	\$ -	\$ -	\$ -	\$ -
515011-ON CALL DETECTIVE STIPEND	\$ 61,622	\$ 72,732	\$ 91,292	\$ 91,292	\$ 105,173
538007-FINGER PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -
542003-PHOTOGRAPH SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
548001-EVIDENCE PROCESSING SUPPLIES	\$ 3,624	\$ (5,004)	\$ 6,500	\$ 6,500	\$ 6,500
549002-UNIFORM ALLOWANCES	\$ 15,478	\$ 17,914	\$ 19,500	\$ 19,500	\$ 19,500
549003-UNIFORM CLEANING	\$ 8,450	\$ 9,100	\$ 9,750	\$ 9,750	\$ 9,750
<b>21007 - POL - TRAFFIC BUREAU</b>	<b>\$ -</b>	<b>\$ 291,943</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224,387</b>
511004-ADMINISTRATIVE/ CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ -
511006-SWORN PERSONNEL	\$ -	\$ 171,727	\$ -	\$ -	\$ 171,835
513001-OVERTIME	\$ -	\$ 71,424	\$ -	\$ -	\$ -
513002-ACCREDITATION	\$ -	\$ 4,958	\$ -	\$ -	\$ 5,155
514001-HOLIDAYS	\$ -	\$ 9,148	\$ -	\$ -	\$ 5,407
514002-EDUCATIONAL	\$ -	\$ 15,223	\$ -	\$ -	\$ 19,264
514006-SHIFT DIFFERENTIAL	\$ -	\$ 11,150	\$ -	\$ -	\$ 12,723
514007-STRESS TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
514008-FIREARMS TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
514009-POST STIPEND	\$ -	\$ 5,073	\$ -	\$ -	\$ 5,155
515001-CAREER INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ 948
549002-UNIFORM ALLOWANCES	\$ -	\$ 2,591	\$ -	\$ -	\$ 2,600
549003-UNIFORM CLEANING	\$ -	\$ 650	\$ -	\$ -	\$ 1,300

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
<b>21008 - POL - SPCL SRVCS/COMM POLICING</b>	<b>\$ 839,921</b>	<b>\$ 919,985</b>	<b>\$ 863,826</b>	<b>\$ 863,826</b>	<b>\$ 901,311</b>
511006-SWORN PERSONNEL	\$ 532,755	\$ 588,405	\$ 566,121	\$ 566,121	\$ 568,674
512008-CROSSING GUARDS	\$ 924	\$ -	\$ -	\$ -	\$ -
512009-PARKING ENFORCEMENT OFFICER	\$ 12,892	\$ 16,763	\$ -	\$ -	\$ 22,316
513001-OVERTIME	\$ 110,199	\$ 113,063	\$ 66,881	\$ 66,881	\$ 91,145
513002-ACCREDITATION	\$ 15,959	\$ 15,480	\$ 16,984	\$ 16,984	\$ 17,060
514001-HOLIDAYS	\$ 17,398	\$ 19,439	\$ 23,212	\$ 23,212	\$ 18,380
514002-EDUCATIONAL	\$ 102,202	\$ 100,017	\$ 118,021	\$ 118,021	\$ 122,327
514003-LONGEVITY	\$ 7,529	\$ 7,500	\$ 6,554	\$ 6,554	\$ 3,012
514006-SHIFT DIFFERENTIAL	\$ 23,240	\$ 22,985	\$ 21,604	\$ 21,604	\$ 16,925
514007-STRESS TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
514008-FIREARMS TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
514009-POST STIPEND	\$ -	\$ 18,396	\$ 16,984	\$ 16,984	\$ 17,060
515001-CAREER INCENTIVE	\$ 5,360	\$ 5,232	\$ 8,468	\$ 8,468	\$ 9,763
515007-SPECIALISTS	\$ -	\$ -	\$ 4,347	\$ 4,347	\$ -
549002-UNIFORM ALLOWANCES	\$ 7,369	\$ 8,155	\$ 9,100	\$ 9,100	\$ 9,100
549003-UNIFORM CLEANING	\$ 3,900	\$ 4,550	\$ 4,550	\$ 4,550	\$ 4,550
549004-UNIFORMS	\$ 194	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
<b>21009 - POL - HARBORMASTER</b>	<b>\$ 5,061</b>	<b>\$ 22,589</b>	<b>\$ 49,500</b>	<b>\$ 49,500</b>	<b>\$ 32,000</b>
512005-HARBORMASTER SALARY/STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -
513001-OVERTIME	\$ -	\$ 15,087	\$ 32,000	\$ 32,000	\$ 20,000
524003-OUTSIDE M/V REPAIRS	\$ 2,360	\$ 1,407	\$ 3,000	\$ 3,000	\$ 3,000
534002-POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
542001-PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -
542002-OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
548006-FUEL OIL	\$ 324	\$ 5,828	\$ 13,000	\$ 13,000	\$ 7,500
549002-UNIFORM ALLOWANCES	\$ 2,378	\$ -	\$ -	\$ -	\$ -
549006-WORK CLOTHES	\$ -	\$ -	\$ -	\$ -	\$ -
558011-SUPPLIES	\$ -	\$ 268	\$ 1,000	\$ 1,000	\$ 1,000
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ -	\$ -	\$ -	\$ -
573001-DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$ -	\$ -	\$ 500	\$ 500	\$ 500
<b>21010 - POL - ANIMAL CONTROL</b>	<b>\$ 72,613</b>	<b>\$ 95,029</b>	<b>\$ 97,279</b>	<b>\$ 97,279</b>	<b>\$ 88,565</b>
511007-OTHER POLICE PERSONS	\$ 64,227	\$ 75,191	\$ 72,996	\$ 72,996	\$ 73,005
512001-PART-TIME EMPLOYEE	\$ -	\$ -	\$ -	\$ -	\$ -
513001-OVERTIME	\$ 3,737	\$ 12,296	\$ 16,383	\$ 16,383	\$ 7,120
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
521008-LIGHTING	\$ 2,504	\$ 2,138	\$ 2,500	\$ 2,500	\$ 2,750
521009-NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -
523001-WATER/SEWER	\$ 1,001	\$ 1,093	\$ 1,100	\$ 1,100	\$ 1,210

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
529002-WORK CLOTHES	\$ 449	\$ 400	\$ 700	\$ 700	\$ 800
538004-ANIMAL DISPOSAL	\$ 206	\$ 740	\$ 1,100	\$ 1,100	\$ 880
538007-VETERINARY SERVICES	\$ -	\$ 632	\$ 1,000	\$ 1,000	\$ 1,300
548006-GASOLINE	\$ -	\$ -	\$ -	\$ -	\$ -
549001-FOOD & FOOD SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
558011-SUPPLIES	\$ 488	\$ 2,540	\$ 1,500	\$ 1,500	\$ 1,500
571002-MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>220 - FIRE</b>	<b>\$ 10,497,281</b>	<b>\$ 10,655,239</b>	<b>\$ 9,873,718</b>	<b>\$ 11,038,733</b>	<b>\$ 11,351,707</b>
<b>22001 - FIR - ADMINISTRATION</b>	<b>\$ 315,556</b>	<b>\$ 395,712</b>	<b>\$ 343,156</b>	<b>\$ 357,707</b>	<b>\$ 411,140</b>
511002-DEPARTMENT HEAD	\$ 163,240	\$ 218,172	\$ 186,213	\$ 186,213	\$ 186,000
511004-ADMINISTRATIVE/ CLERICAL	\$ 80,774	\$ 84,022	\$ 86,553	\$ 87,548	\$ 86,553
513001-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
514001-HOLIDAYS	\$ -	\$ -	\$ -	\$ -	\$ -
514002-EDUCATIONAL	\$ 7,635	\$ 11,313	\$ 19,199	\$ 18,550	\$ 18,500
514003-LONGEVITY	\$ 10,100	\$ 12,161	\$ 15,000	\$ 15,000	\$ 15,000
515009-HAZARDOUS DUTY	\$ 2,396	\$ 2,004	\$ 2,396	\$ 2,787	\$ 2,787
527002-PHOTO COPY RENTAL	\$ 1,136	\$ 3,588	\$ 3,500	\$ 5,325	\$ 5,500
534001-TELEPHONE	\$ 16,093	\$ 14,263	\$ 12,694	\$ 15,000	\$ 15,000
534002-POSTAGE	\$ -	\$ 211	\$ 100	\$ 60	\$ 100
534004-CELLPHONE	\$ 4,606	\$ 9,622	\$ 6,000	\$ 8,000	\$ 8,000
542001-PRINTING/FORMS	\$ 689	\$ 1,819	\$ 1,000	\$ 2,000	\$ 2,500
542002-OFFICE SUPPLIES	\$ 3,008	\$ 4,149	\$ 2,500	\$ 3,500	\$ 3,500
549002-UNIFORM ALLOWANCES	\$ 700	\$ 882	\$ 700	\$ 1,000	\$ 2,000
549003-UNIFORM CLEANING	\$ 550	\$ 500	\$ 550	\$ 550	\$ 550
571001-MEETINGS/SEMINARS- IN STATE	\$ 58	\$ 44	\$ 50	\$ 130	\$ 150
572001-OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
573001-DUES/MEMBERSHIPS/SUB	\$ 7,681	\$ 6,700	\$ 6,700	\$ 12,045	\$ 15,000
585000-DATA PROCESSING EQUI	\$ 16,889	\$ 26,262	\$ -	\$ -	\$ 50,000
<b>22002 - FIR - BUILDING MAINT</b>	<b>\$ 144,038</b>	<b>\$ 112,881</b>	<b>\$ 96,985</b>	<b>\$ 112,000</b>	<b>\$ 116,000</b>
521008-LIGHTING	\$ 38,451	\$ 37,018	\$ 32,328	\$ 40,000	\$ 40,000
521009-NATURAL GAS	\$ 24,726	\$ 27,451	\$ 19,015	\$ 28,000	\$ 30,000
523001-WATER/SEWER	\$ 7,198	\$ 6,170	\$ 5,653	\$ 6,000	\$ 6,000
524002-EQUIPMENT MAINTENANCE	\$ 37,442	\$ 11,489	\$ 10,000	\$ 15,000	\$ 15,000
543001-BUILDING REPAIRS	\$ 6,460	\$ 5,967	\$ 5,000	\$ 5,000	\$ 5,000
545001-CUSTODIAL SUPPLIES	\$ 29,761	\$ 24,787	\$ 24,989	\$ 18,000	\$ 20,000
545002-FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>22003 - FIR - EQUIPMENT MAINT</b>	<b>\$ 157,749</b>	<b>\$ 153,513</b>	<b>\$ 193,505</b>	<b>\$ 276,465</b>	<b>\$ 223,465</b>
511008-UNIFORM BRANCH	\$ 5,100	\$ 5,273	\$ 5,100	\$ 5,465	\$ 5,465
524002-EQUIPMENT MAINTENANCE	\$ 26,576	\$ 26,363	\$ 49,541	\$ 95,000	\$ 75,000

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
524003-OUTSIDE M/V REPAIRS	\$ 45,967	\$ 48,026	\$ 40,000	\$ 60,000	\$ 57,000
530003-DATA PROCESSING EQUI	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -
548002-TIRES/TUBES	\$ 7,685	\$ 7,283	\$ 5,000	\$ 15,000	\$ 15,000
548003-PARTS & ACCESSORIES	\$ 10,648	\$ 30,907	\$ 15,000	\$ 15,000	\$ 15,000
548006-GASOLINE	\$ 17,521	\$ 7,260	\$ 13,346	\$ 16,000	\$ 16,000
548007-DIESEL FUEL	\$ 44,253	\$ 28,401	\$ 35,517	\$ 40,000	\$ 40,000
<b>22004 - FIR - FIRE SUPPRESSION</b>	<b>\$ 9,293,625</b>	<b>\$ 9,414,070</b>	<b>\$ 8,628,034</b>	<b>\$ 9,674,925</b>	<b>\$ 9,943,256</b>
511004-DESKMAN	\$ 12,787	\$ 19,205	\$ 8,201	\$ -	\$ -
511008-UNIFORM BRANCH	\$ 7,826,412	\$ 7,832,815	\$ 7,775,471	\$ 7,730,752	\$ 7,941,900
511017-WORKING OUT OF GRADE	\$ 74,166	\$ 88,488	\$ 62,392	\$ 95,000	\$ 95,000
513001-OVERTIME	\$ 642,296	\$ 909,486	\$ 122,000	\$ 930,000	\$ 950,000
514001-HOLIDAYS	\$ -	\$ -	\$ 5,530	\$ 16,439	\$ 16,500
514002-EDUCATIONAL	\$ 54,938	\$ 60,226	\$ 53,960	\$ 130,000	\$ 128,799
514003-LONGEVITY	\$ 110,196	\$ 107,742	\$ 113,500	\$ 147,500	\$ 147,500
515002-EMT INCENTIVE	\$ 70,277	\$ 87,393	\$ 67,500	\$ 140,000	\$ 169,775
515004-EQUIPMENT STIPEND	\$ -	\$ -	\$ -	\$ 10,350	\$ 10,350
515009-HAZARD PAY	\$ 197,686	\$ 194,614	\$ 201,299	\$ 228,000	\$ 239,698
515012-FIRE EMS COORDINATOR	\$ 5,273	\$ 5,013	\$ 5,253	\$ 5,628	\$ 5,629
515013-FIRE GRANT WRITER/PROCUREMENT	\$ 5,273	\$ 5,431	\$ 5,253	\$ 5,628	\$ 5,629
519002-IN SERVICE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
519006-VACATION BUY BACK	\$ 31,749	\$ 31,653	\$ 40,000	\$ 21,718	\$ 25,000
530012-SOUTH SHORE PLAZA DETAILS	\$ -	\$ -	\$ -	\$ 10,820	\$ 15,000
538007-COMMUNICATION CONTRACT SERVICE	\$ 41,875	\$ 41,875	\$ 33,500	\$ 41,875	\$ 33,500
549002-UNIFORM ALLOWANCES	\$ 47,687	\$ 8,213	\$ 30,600	\$ 41,465	\$ 39,900
549003-UNIFORM CLEANING	\$ 41,625	\$ -	\$ 34,800	\$ 44,750	\$ 43,575
550001-EMS SUPPLIES	\$ 28	\$ -	\$ -	\$ -	\$ 500
558007-REPLACE FIRE EQUIPMENT	\$ 131,356	\$ 21,917	\$ 68,775	\$ 75,000	\$ 75,000
<b>22005 - FIR - FIRE ALARM REPAIR</b>	<b>\$ 144,614</b>	<b>\$ 149,053</b>	<b>\$ 154,888</b>	<b>\$ 156,112</b>	<b>\$ 156,113</b>
511008-UNIFORM BRANCH	\$ 125,925	\$ 129,063	\$ 132,580	\$ 132,580	\$ 132,580
513001-OVERTIME	\$ 4,107	\$ 4,021	\$ 5,000	\$ 2,500	\$ 2,500
514003-LONGEVITY	\$ 1,731	\$ 3,000	\$ 3,000	\$ 4,500	\$ 4,500
515002-EMT INCENTIVE	\$ 385	\$ 1,200	\$ 1,000	\$ 2,200	\$ 2,200
515004-FIRE ALARM REPAIRSMAN STIPEND	\$ 2,890	\$ 2,988	\$ 2,890	\$ 3,096	\$ 3,096
515009-HAZARD PAY	\$ 2,396	\$ 2,387	\$ 2,396	\$ 2,787	\$ 2,787
515014-FIRE ALARM SUPERVISOR STIPEND	\$ 5,995	\$ 6,174	\$ 5,972	\$ 6,399	\$ 6,399
549002-UNIFORM ALLOWANCES	\$ 636	\$ -	\$ 500	\$ 500	\$ 500
549003-UNIFORM CLEANING	\$ 550	\$ -	\$ 550	\$ 550	\$ 550
558009-FIRE ALARM REPAIRS	\$ -	\$ 220	\$ 1,000	\$ 1,000	\$ 1,000
<b>22006 - FIR - HAZMAT</b>	<b>\$ 138,737</b>	<b>\$ 136,081</b>	<b>\$ 142,027</b>	<b>\$ 145,917</b>	<b>\$ 146,367</b>

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
511008-UNIFORM BRANCH	\$ 125,373	\$ 128,013	\$ 132,580	\$ 132,580	\$ 132,580
513001-OVERTIME	\$ 5,379	\$ 2,681	\$ -	\$ -	\$ -
514002-EDUCATIONAL	\$ 1,538	\$ -	\$ 2,500	\$ 5,000	\$ 5,000
514003-LONGEVITY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,500	\$ 4,500
515009-HAZARD PAY	\$ 2,396	\$ 2,387	\$ 2,396	\$ 2,787	\$ 2,787
530015-HAZMAT EXPENSES	\$ -	\$ -	\$ 500	\$ -	\$ 500
549002-UNIFORM ALLOWANCES	\$ 500	\$ -	\$ 500	\$ 500	\$ 475
549003-UNIFORM CLEANING	\$ 550	\$ -	\$ 550	\$ 550	\$ 525
<b>22007 - FIR - FIRE PREVENTION</b>	<b>\$ 136,534</b>	<b>\$ 136,394</b>	<b>\$ 142,527</b>	<b>\$ 140,917</b>	<b>\$ 144,367</b>
511008-UNIFORM BRANCH	\$ 127,214	\$ 128,913	\$ 132,580	\$ 132,580	\$ 132,580
513001-OVERTIME	\$ 2,546	\$ 1,759	\$ -	\$ -	\$ -
514002-EDUCATIONAL	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
514003-LONGEVITY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,500	\$ 4,500
515009-HAZARD PAY	\$ 2,396	\$ 2,387	\$ 2,396	\$ 2,787	\$ 2,787
549002-UNIFORM ALLOWANCES	\$ 500	\$ -	\$ 500	\$ 500	\$ 475
549003-UNIFORM CLEANING	\$ 550	\$ -	\$ 550	\$ 550	\$ 525
558008-FIRE PREVENT PROGRAM	\$ 328	\$ 335	\$ 500	\$ -	\$ 500
<b>22008 - FIR - TRAINING</b>	<b>\$ 144,750</b>	<b>\$ 142,398</b>	<b>\$ 141,627</b>	<b>\$ 143,717</b>	<b>\$ 146,717</b>
511008-UNIFORM BRANCH	\$ 133,871	\$ 132,963	\$ 132,580	\$ 132,580	\$ 132,580
513001-OVERTIME	\$ 3,433	\$ 2,849	\$ 1,000	\$ -	\$ 1,000
514002-EDUCATIONAL	\$ -	\$ -	\$ 600	\$ 600	\$ 600
514003-LONGEVITY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,500	\$ 4,500
515002-EMT INCENTIVE	\$ 1,000	\$ 1,200	\$ 1,000	\$ 2,200	\$ 2,200
515009-HAZARD PAY	\$ 2,396	\$ 2,387	\$ 2,396	\$ 2,787	\$ 2,787
519002-IN SERVICE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 2,000
549002-UNIFORM ALLOWANCES	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
549003-UNIFORM CLEANING	\$ 550	\$ -	\$ 550	\$ 550	\$ 550
<b>22009 - FIR - BOAT</b>	<b>\$ 21,678</b>	<b>\$ 15,138</b>	<b>\$ 30,971</b>	<b>\$ 30,971</b>	<b>\$ 28,662</b>
513001-OVERTIME	\$ 360	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
515004-STIPEND	\$ 14,730	\$ 14,408	\$ 13,568	\$ 13,568	\$ 14,712
519002-IN SERVICE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
524002-BOAT MAINTENANC	\$ 6,238	\$ -	\$ 8,000	\$ 8,000	\$ 6,500
548006-FUEL	\$ -	\$ 355	\$ 4,000	\$ 4,000	\$ 2,000
574005-INSURANCE PREMIUM	\$ 350	\$ 375	\$ 403	\$ 403	\$ 450
<b>22010 - FIR - EMERGENCY MANAGEMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,620</b>
511008-UNIFORM BRANCH	\$ -	\$ -	\$ -	\$ -	\$ 13,670
515004-STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 6,000
524002-EQUIPMENT MAINTENANC	\$ -	\$ -	\$ -	\$ -	\$ 7,800
558011-SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 50

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
578018-UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ 8,100
<b>241 - INSPECTION</b>	<b>\$ 907,770</b>	<b>\$ 932,462</b>	<b>\$ 1,098,082</b>	<b>\$ 1,061,082</b>	<b>\$ 1,111,867</b>
<b>24101 - LIC - ADMINISTRATION</b>	<b>\$ 229,944</b>	<b>\$ 241,760</b>	<b>\$ 262,715</b>	<b>\$ 262,715</b>	<b>\$ 263,315</b>
511002-DEPARTMENT HEAD	\$ 128,885	\$ 130,958	\$ 136,062	\$ 136,062	\$ 136,062
511004-ADMINISTRATIVE/ CLERICAL	\$ 73,689	\$ 80,428	\$ 86,553	\$ 86,553	\$ 87,153
512001-PART-TIME CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ -
513001-OVERTIME	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
514003-LONGEVITY	\$ 2,100	\$ -	\$ 2,100	\$ 2,100	\$ 2,400
530003-DATA PROCESS COSTS	\$ 11,600	\$ 12,454	\$ 14,000	\$ 14,000	\$ 14,000
534001-TELEPHONE	\$ 2,924	\$ 3,818	\$ 4,000	\$ 4,000	\$ 4,000
534002-POSTAGE	\$ 2,370	\$ 2,120	\$ 2,500	\$ 2,500	\$ 2,500
542001-PRINTING/FORMS	\$ 1,361	\$ 1,921	\$ 1,500	\$ 1,500	\$ 1,500
542002-OFFICE SUPPLIES	\$ 4,466	\$ 4,541	\$ 4,100	\$ 4,100	\$ 4,100
548005-PRESCRIPTION EYEGLSS ALLOWANCE	\$ -	\$ 250	\$ 1,000	\$ 1,000	\$ 1,000
549006-CLOTHING ALLOWANCE	\$ 1,200	\$ 1,500	\$ 2,400	\$ 2,400	\$ 3,000
571001-MEETINGS/SEMINARS- IN STATE	\$ 150	\$ 2,329	\$ 1,500	\$ 1,500	\$ 1,000
571002-MILEAGE	\$ 435	\$ 466	\$ 800	\$ 800	\$ 800
573001-DUES/MEMBERSHIPS/SUB	\$ 765	\$ 975	\$ 1,200	\$ 1,200	\$ 800
<b>24103 - LIC - EQUIPMENT MAINT</b>	<b>\$ 1,358</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,950</b>
524003-OUTSIDE M/V REPAIRS	\$ 1,358	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,950
<b>24104 - LIC - COMM ON DISABILITIES</b>	<b>\$ 610</b>	<b>\$ 700</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
534002-POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
542001-PRINTING/FORMS	\$ 610	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000
542002-OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ -	\$ -	\$ -	\$ -
571002-MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>24105 - LIC - INSPECTNS/CODE ENFORCEMENT</b>	<b>\$ 378,860</b>	<b>\$ 393,027</b>	<b>\$ 472,548</b>	<b>\$ 472,548</b>	<b>\$ 487,456</b>
511009-INSPECTORS	\$ 284,405	\$ 298,633	\$ 370,597	\$ 370,597	\$ 387,505
512001-ADA COORDINATOR	\$ 85,206	\$ 86,576	\$ 89,951	\$ 89,951	\$ 89,951
538009-MITIGATION	\$ -	\$ -	\$ -	\$ -	\$ -
571002-MILEAGE	\$ 9,249	\$ 7,817	\$ 12,000	\$ 12,000	\$ 10,000
<b>24106 - LIC-SUBSTANCE USE PREVENTION</b>	<b>\$ 88,050</b>	<b>\$ 90,364</b>	<b>\$ 94,101</b>	<b>\$ 94,101</b>	<b>\$ 88,199</b>
511004-SUBSTANCE USE COORDINATOR	\$ 85,091	\$ 86,576	\$ 89,951	\$ 89,951	\$ 84,049
530003-DATA PROCESS COSTS	\$ 444	\$ 755	\$ 500	\$ 500	\$ 500
534001-TELEPHONE	\$ 521	\$ 504	\$ 700	\$ 700	\$ 700
534002-POSTAGE	\$ 350	\$ 350	\$ 350	\$ 350	\$ 250
542001-PRINTING/FORMS	\$ 390	\$ 700	\$ 800	\$ 800	\$ 1,000
542002-OFFICE SUPPLIES	\$ 633	\$ 884	\$ 800	\$ 800	\$ 800
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ -	\$ -	\$ -	\$ -

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
549006-CLOTHING ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ -	\$ 300	\$ 300	\$ 300
571002-MILEAGE	\$ 486	\$ 413	\$ 500	\$ 500	\$ 400
572001-TRAVEL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
573001-DUES/MEMBERSHIPS/SUB	\$ 135	\$ 182	\$ 200	\$ 200	\$ 200
<b>24107 - LIC - HEALTH</b>	<b>\$ 208,949</b>	<b>\$ 204,011</b>	<b>\$ 265,119</b>	<b>\$ 228,119</b>	<b>\$ 268,947</b>
511009-INSPECTORS	\$ 149,040	\$ 161,194	\$ 172,709	\$ 135,709	\$ 179,902
511015-PUBLIC HEALTH NURSE	\$ 58,784	\$ 42,018	\$ 90,959	\$ 90,959	\$ 87,745
530010-TESTING WATER	\$ 606	\$ 695	\$ 800	\$ 800	\$ 800
571002-MILEAGE	\$ 518	\$ 104	\$ 650	\$ 650	\$ 500
<b>350 - BLUE HILL SCHOOL ASSESSMENT</b>	<b>\$ 2,768,010</b>	<b>\$ 3,047,374</b>	<b>\$ 3,440,760</b>	<b>\$ 3,427,760</b>	<b>\$ 3,501,353</b>
<b>35001 - BLUE HILLS REGIONAL VOCATIONAL</b>	<b>\$ 2,768,010</b>	<b>\$ 3,047,374</b>	<b>\$ 3,440,760</b>	<b>\$ 3,427,760</b>	<b>\$ 3,501,353</b>
569001-BLUE HILL SCH ASSESS	\$ 2,768,010	\$ 3,047,374	\$ 3,440,760	\$ 3,427,760	\$ 3,501,353
580000-CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
<b>400 - DEPARTMENT OF PUBLIC WORKS</b>	<b>\$ 14,628,547</b>	<b>\$ 16,567,743</b>	<b>\$ 16,776,772</b>	<b>\$ 17,417,197</b>	<b>\$ 17,202,597</b>
<b>40001 - DPW - ADMINISTRATION</b>	<b>\$ 645,362</b>	<b>\$ 670,646</b>	<b>\$ 719,923</b>	<b>\$ 688,923</b>	<b>\$ 707,546</b>
511002-DEPARTMENT HEAD	\$ 156,055	\$ 167,011	\$ 179,052	\$ 148,052	\$ 154,200
511003-ASS'T DEPART HEADS	\$ 264,874	\$ 272,395	\$ 283,012	\$ 283,012	\$ 283,013
511004-ADMINISTRATIVE/ CLERICAL	\$ 213,600	\$ 212,582	\$ 239,869	\$ 239,869	\$ 250,578
512001-PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -
513001-OVERTIME	\$ 2,722	\$ 3,380	\$ 3,000	\$ 3,000	\$ 3,000
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
521008-LIGHTING	\$ -	\$ -	\$ -	\$ -	\$ -
521009-NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -
523001-WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -
530005-ADVERTISING	\$ 617	\$ 75	\$ -	\$ -	\$ -
534001-TELEPHONE	\$ -	\$ 631	\$ -	\$ -	\$ -
534002-POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
534004-WIRELESS DEVICES	\$ 1,073	\$ 1,884	\$ 1,560	\$ 1,560	\$ 3,000
542001-PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -
542002-OFFICE SUPPLIES	\$ 590	\$ 7,644	\$ 5,430	\$ 5,430	\$ 5,430
548005-PRESCRIPTION EYEGLSS ALLOWANCE	\$ 235	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
549005-SAFETY SHOES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 325
549006-CLOTHING ALLOWANCES	\$ 900	\$ 700	\$ 1,600	\$ 1,600	\$ 1,900
571001-MEETINGS/SEMINARS- IN STATE	\$ 1,626	\$ 1,346	\$ 1,600	\$ 1,600	\$ 1,600
573001-DUES/MEMBERSHIPS/SUB	\$ 2,771	\$ 2,699	\$ 3,000	\$ 3,000	\$ 3,000
<b>40002 - DPW - FACILITIES &amp; EQUIP MAINT</b>	<b>\$ 1,577,175</b>	<b>\$ 2,164,878</b>	<b>\$ 2,348,783</b>	<b>\$ 2,348,783</b>	<b>\$ 2,483,139</b>
511002-DEPARTMENT HEAD	\$ 144,284	\$ 154,412	\$ 165,543	\$ 165,543	\$ 166,180
511003-ASS'T DEPART HEADS	\$ 103,587	\$ 117,097	\$ 126,357	\$ 126,357	\$ 126,843

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
511004-ADMINISTRATIVE/ CLERICAL	\$ -	\$ 87,042	\$ 89,275	\$ 89,275	\$ 97,119
511005-LABOR/CUSTODIANS/MECHANICS	\$ 815,456	\$ 930,853	\$ 978,518	\$ 978,518	\$ 1,027,023
512004-CASUAL EMPLOYEES	\$ 61,792	\$ 62,598	\$ 85,000	\$ 85,000	\$ 85,000
513001-OVERTIME	\$ 59,718	\$ 96,893	\$ 80,000	\$ 80,000	\$ 80,000
514003-LONGEVITY	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,864
514004-DRUG/ALCOHOL TESTING	\$ -	\$ -	\$ 260	\$ 260	\$ 260
521008-LIGHTING	\$ 78,224	\$ 86,872	\$ 113,000	\$ 113,000	\$ 113,000
521009-NATURAL GAS	\$ 37,426	\$ 22,588	\$ 70,000	\$ 70,000	\$ 70,000
523001-WATER/SEWER	\$ 35,366	\$ 26,971	\$ 30,000	\$ 30,000	\$ 30,000
524001-RADIO REPLACEMENT	\$ 911	\$ 83	\$ -	\$ -	\$ -
524003-OUTSIDE M/V REPAIRS	\$ 59,127	\$ 112,088	\$ 70,000	\$ 70,000	\$ 95,000
524006-EQUIPMENT REPAIR	\$ 43,500	\$ 102,549	\$ 100,000	\$ 100,000	\$ 115,000
524008-WELDING REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
534001-TELEPHONE	\$ 3,523	\$ 3,892	\$ 5,000	\$ 5,000	\$ 5,000
534004-CELLPHONE	\$ 16,327	\$ 13,449	\$ 15,000	\$ 15,000	\$ 15,000
538007-CONTRACT SERVICES	\$ 3,173	\$ 7,393	\$ 12,411	\$ 12,411	\$ 40,000
542002-OFFICE SUPPLIES	\$ 8,499	\$ 2,038	\$ 2,000	\$ 2,000	\$ 4,000
543001-BUILDING REPAIRS	\$ 98,678	\$ 117,255	\$ 175,469	\$ 175,469	\$ 180,000
543002-VANDALISM REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
545001-CUSTODIAL SUPPLIES	\$ 30,289	\$ 12,883	\$ 30,000	\$ 30,000	\$ 30,000
548002-TIRES/TUBES	\$ 12,423	\$ 17,395	\$ 35,000	\$ 35,000	\$ 35,000
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ 500	\$ 710	\$ 3,750	\$ 3,750	\$ 4,500
548006-GASOLINE	\$ (47,547)	\$ 128,156	\$ 100,000	\$ 100,000	\$ 100,000
548007-DIESEL FUEL	\$ 1,871	\$ 52,454	\$ 50,000	\$ 50,000	\$ 50,000
549005-SAFETY SHOES	\$ 4,200	\$ 3,900	\$ 4,200	\$ 4,200	\$ 5,100
549006-WORK CLOTHES	\$ 4,900	\$ 5,295	\$ 5,200	\$ 5,200	\$ 6,250
571001-MEETINGS/SEMINARS- IN STATE	\$ 17	\$ 7	\$ -	\$ -	\$ 500
571002-MILEAGE	\$ 371	\$ 6	\$ 500	\$ 500	\$ -
573002-LICENSE FEES	\$ 561	\$ -	\$ 500	\$ 500	\$ 500
<b>40003 - DPW - EQUIPMENT MAINT</b>	<b>\$ 431,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
524003-OUTSIDE M/V REPAIRS	\$ 85,845	\$ -	\$ -	\$ -	\$ -
524006-EQUIPMENT REPAIRS	\$ 126,169	\$ -	\$ -	\$ -	\$ -
548002-TIRES/TUBES	\$ 19,674	\$ -	\$ -	\$ -	\$ -
548006-GASOLINE	\$ 139,773	\$ -	\$ -	\$ -	\$ -
548007-DIESEL FUEL	\$ 60,310	\$ -	\$ -	\$ -	\$ -
<b>40004 - DPW - ENGINEERING</b>	<b>\$ 103,362</b>	<b>\$ 184,115</b>	<b>\$ 165,406</b>	<b>\$ 165,406</b>	<b>\$ 171,262</b>
511002-DEPARTMENT HEAD	\$ 61,336	\$ 103,252	\$ 110,406	\$ 110,406	\$ 116,262
530006-ENGINEERING SERVICES	\$ 42,026	\$ 80,863	\$ 55,000	\$ 55,000	\$ 55,000
<b>40005 - DPW - CONSTRUCTION ADMIN</b>	<b>\$ 143,409</b>	<b>\$ 140,485</b>	<b>\$ 157,442</b>	<b>\$ 157,442</b>	<b>\$ 162,839</b>

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
511010-ENGINEERS	\$ 129,961	\$ 122,089	\$ 147,402	\$ 147,402	\$ 148,849
511012-ENGINEERS ON TRAFFIC	\$ -	\$ -	\$ -	\$ -	\$ -
511018-ENGINEERING INTERN CASUAL	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
513001-OVERTIME	\$ 1,875	\$ 3,670	\$ 1,515	\$ 1,515	\$ 1,515
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
515001-CAREER INCENTIVE	\$ -	\$ -	\$ 300	\$ 300	\$ 300
527002-PHOTO COPY RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -
534004-CELLPHONE	\$ -	\$ -	\$ -	\$ -	\$ -
538007-CONTRACT SERVICES	\$ 3,542	\$ 9,957	\$ 1,100	\$ 1,100	\$ 5,000
542002-OFFICE SUPPLIES	\$ 1,386	\$ 1,824	\$ 1,775	\$ 1,775	\$ 1,775
542005-ENGINEERING SUPPLIES	\$ 3,230	\$ 1,769	\$ 1,650	\$ 1,650	\$ 1,650
548005-PRESCRIPTION EYEGLESS ALLOWANCE	\$ -	\$ -	\$ 500	\$ 500	\$ 500
549005-SAFETY SHOES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 650
549006-WORK CLOTHES	\$ 1,977	\$ -	\$ 700	\$ 700	\$ 700
558011-DUPLICATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ 77	\$ 300	\$ 300	\$ 300
573001-DUES/MEMBERSHIPS/SUB	\$ 839	\$ 500	\$ 600	\$ 600	\$ 600
<b>40006 - DPW - HIGHWAY</b>	<b>\$ 1,236,548</b>	<b>\$ 1,451,520</b>	<b>\$ 1,417,075</b>	<b>\$ 1,417,075</b>	<b>\$ 1,439,171</b>
511002-DEPARTMENT HEAD	\$ 0	\$ -	\$ -	\$ -	\$ -
511003-ASS'T DEPART HEADS	\$ 97,537	\$ 102,056	\$ 104,515	\$ 104,515	\$ 104,514
511005-LABOR/CUSTODIANS/MECHANICS	\$ 725,945	\$ 821,416	\$ 810,685	\$ 810,685	\$ 811,182
511017-WORKING OUT OF GRADE	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
512001-PART-TIME EMPLOYEE	\$ 12,279	\$ 23,029	\$ 10,000	\$ 10,000	\$ 10,000
513001-OVERTIME	\$ 78,957	\$ 111,277	\$ 75,000	\$ 75,000	\$ 75,000
514003-LONGEVITY	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
514004-DRUG/ALCOHOL TEST	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
515001-CAREER INCENTIVE	\$ -	\$ -	\$ 600	\$ 600	\$ 600
521008-LIGHTING	\$ -	\$ -	\$ -	\$ -	\$ -
524010-TREE REMOVALS	\$ 52,479	\$ 58,356	\$ 55,000	\$ 55,000	\$ 55,000
530005-ADVERTISING	\$ 781	\$ 1,330	\$ -	\$ -	\$ -
530012-POLICE DETAILS	\$ 7,504	\$ 1,584	\$ 4,000	\$ 4,000	\$ 4,000
538007-CONTRACT SERVICES	\$ 21,401	\$ 37,510	\$ 18,300	\$ 18,300	\$ 18,300
542002-OFFICE SUPPLIES	\$ 2,319	\$ 840	\$ -	\$ -	\$ -
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ 750	\$ 4,000	\$ 4,000	\$ 4,000
549005-SAFETY SHOES	\$ 4,800	\$ 3,300	\$ 4,500	\$ 4,500	\$ 4,500
549006-WORK CLOTHES	\$ 5,300	\$ 4,400	\$ 5,450	\$ 5,450	\$ 5,450
553003-PATCHING	\$ 19,997	\$ 12,742	\$ 25,000	\$ 25,000	\$ 25,000
553005-SIGNS	\$ 21,576	\$ 20,147	\$ 25,000	\$ 25,000	\$ 25,000
553006-STREET SURFACE TREAT	\$ 28,673	\$ 59,546	\$ 40,000	\$ 40,000	\$ 40,000

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
553007-HIGHWAY SUPPLIES	\$ 25,296	\$ 30,940	\$ 43,000	\$ 43,000	\$ 43,000
553009-LEAF MULCH EXPENSES	\$ 117,850	\$ 145,300	\$ 176,890	\$ 176,890	\$ 186,890
553010-GUARDRAIL REPLACEMENT	\$ 2,469	\$ 7,629	\$ 8,000	\$ 8,000	\$ 8,000
573001-DUES/MEMBERSHIPS/SUB	\$ -	\$ 150	\$ 235	\$ 235	\$ 235
573002-LICENSE FEES	\$ 9,885	\$ 7,718	\$ 3,400	\$ 3,400	\$ 15,000
<b>40007 - DPW - DRAINS</b>	<b>\$ 6,424</b>	<b>\$ 13,251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
546010-STORMWATER COMPLIANCE	\$ -	\$ -	\$ -	\$ -	\$ -
553002-DRAINS	\$ 6,424	\$ 13,251	\$ -	\$ -	\$ -
<b>40008 - DPW - SIDEWALKS</b>	<b>\$ 28,710</b>	<b>\$ 29,290</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
553004-SIDEWALK REPAIRS	\$ 28,710	\$ 29,290	\$ 15,000	\$ 15,000	\$ 15,000
<b>40009 - DPW - STREET LIGHTING</b>	<b>\$ 224,665</b>	<b>\$ 241,779</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
521010-STREET LIGHTING	\$ 224,665	\$ 241,779	\$ 250,000	\$ 250,000	\$ 250,000
<b>40010 - DPW - TRAFFIC</b>	<b>\$ 153,754</b>	<b>\$ 122,968</b>	<b>\$ 130,946</b>	<b>\$ 130,946</b>	<b>\$ 135,971</b>
511005-LABOR/CUSTODIANS/MECHANICS	\$ 38,036	\$ 54,478	\$ 64,290	\$ 64,290	\$ 64,290
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
521012-TRAFFIC SIGNAL MAINTENANCE	\$ 14,565	\$ 8,156	\$ 10,000	\$ 10,000	\$ 15,000
521013-TRAFFIC SIGNALS	\$ 34,320	\$ 31,454	\$ 31,256	\$ 31,256	\$ 31,256
521014-SCHOOL SIGNALS	\$ 3,360	\$ 3,371	\$ 4,500	\$ 4,500	\$ 4,500
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ -	\$ 250	\$ 250	\$ 250
549005-SAFETY SHOES	\$ -	\$ 300	\$ 300	\$ 300	\$ 325
549006-WORK CLOTHES	\$ -	\$ 350	\$ 350	\$ 350	\$ 350
553001-ROADWAY MARKINGS	\$ 63,473	\$ 24,860	\$ 20,000	\$ 20,000	\$ 20,000
<b>40011 - DPW - SNOW &amp; ICE</b>	<b>\$ 536,767</b>	<b>\$ 644,639</b>	<b>\$ 600,000</b>	<b>\$ 866,935</b>	<b>\$ 600,000</b>
513001-OVERTIME	\$ 74,009	\$ 66,431	\$ 80,000	\$ 155,752	\$ 80,000
515006-MEAL ALLOWANCE	\$ 2,698	\$ 3,321	\$ 4,800	\$ 4,281	\$ 4,800
524003-OUTSIDE M/V REPAIRS	\$ 44,018	\$ 45,570	\$ 42,824	\$ 47,529	\$ 42,824
524010-TREE REMOVALS	\$ 4,725	\$ -	\$ 1,600	\$ -	\$ 1,600
538007-CONTRACT SERVICES	\$ 152,425	\$ 336,882	\$ 283,000	\$ 363,797	\$ 283,000
543001-ROOF SNOW REMOVAL & REPAIRS	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
546003-SAND	\$ -	\$ -	\$ 1,000	\$ 2,605	\$ 1,000
548006-GASOLINE	\$ -	\$ -	\$ 5,000	\$ 1,113	\$ 5,000
548007-DIESEL	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
553008-SALT	\$ 258,892	\$ 192,434	\$ 169,776	\$ 291,858	\$ 169,776
<b>40012 - DPW - ENV AFFAIRS &amp; WASTE COLL</b>	<b>\$ 2,776,526</b>	<b>\$ 2,997,162</b>	<b>\$ 3,141,400</b>	<b>\$ 3,146,684</b>	<b>\$ 3,190,459</b>
512004-CASUAL EMPLOYEES & SCHEDULE G	\$ 126,445	\$ 131,921	\$ 138,000	\$ 138,000	\$ 140,608
529001-HAZARDOUS WASTE DISPOSAL	\$ 1,958	\$ 4,624	\$ 15,000	\$ 7,389	\$ 8,000
529004-HAZARDOUS WASTE COLLECTION	\$ -	\$ 2,700	\$ 2,000	\$ -	\$ 2,000
530004-CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ -
530005-ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
534002-POSTAGE	\$ 84	\$ 400	\$ 400	\$ 400	\$ 400
538006-TRANSPORT-RECYCLING	\$ 70,760	\$ 112,126	\$ 150,000	\$ 164,785	\$ 11,500
538008-REFUSE COLLECTION	\$ 2,299,272	\$ 2,442,051	\$ 2,650,000	\$ 2,650,000	\$ 2,772,951
538010-RECYCLING PROCESSING	\$ 253,770	\$ 284,475	\$ 165,000	\$ 165,000	\$ 235,000
542001-PRINTING/ADVERTISING	\$ 20,745	\$ 15,553	\$ 16,000	\$ 16,110	\$ 15,000
542002-OFFICE SUPPLIES/COPIERS	\$ 1,770	\$ 548	\$ 3,000	\$ 3,000	\$ 3,000
542006-DROP-OFF CENTER SUPPLIES	\$ 1,723	\$ 2,764	\$ 2,000	\$ 2,000	\$ 2,000
<b>40013 - DPW - CEMETERY</b>	<b>\$ 145,204</b>	<b>\$ 188,169</b>	<b>\$ 181,164</b>	<b>\$ 181,164</b>	<b>\$ 181,561</b>
511005-LABOR/CUSTODIANS/MECHANICS	\$ 17,842	\$ 61,955	\$ 63,943	\$ 63,943	\$ 64,290
511014-FOREMAN	\$ 57,878	\$ 77,656	\$ 72,996	\$ 72,996	\$ 72,996
512001-PART-TIME EMPLOYEE	\$ -	\$ 689	\$ 5,000	\$ 5,000	\$ 5,000
513001-OVERTIME	\$ 43,279	\$ 30,995	\$ 25,000	\$ 25,000	\$ 25,000
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
524004-MOWER REPAIRS	\$ 15,064	\$ 7,847	\$ 225	\$ 225	\$ 225
524009-SET MONUMENTS	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,500
546001-FERTILIZERS/LIME	\$ 929	\$ 2,644	\$ 1,500	\$ 1,500	\$ 2,000
546003-LOAM/SAND/GRAVEL	\$ 5,113	\$ 1,537	\$ 2,000	\$ 2,000	\$ 1,000
546005-HARDWARE/PAINT	\$ 2,338	\$ 3,385	\$ 1,000	\$ 1,000	\$ 1,000
548003-PARTS & ACCESSORIES	\$ 1,235	\$ -	\$ 400	\$ 400	\$ 400
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ -	\$ 500	\$ 500	\$ 500
549005-SAFETY SHOES	\$ 300	\$ 600	\$ 600	\$ 600	\$ 650
549006-WORK CLOTHES	\$ 350	\$ 700	\$ 700	\$ 700	\$ 700
553013-CEMETERY REPAIRS	\$ 423	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
553014-CEMETERY LOT BUY BACK	\$ -	\$ -	\$ -	\$ -	\$ -
558016-GRAVE SUPPLIES	\$ 454	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
573002-LICENSE FEES	\$ -	\$ 160	\$ 300	\$ 300	\$ 300
<b>40014 - DPW - TOWN HALL MAINT</b>	<b>\$ 89,561</b>	<b>\$ 113,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
521008-LIGHTING	\$ 45,207	\$ 37,732	\$ -	\$ -	\$ -
521009-NATURAL GAS	\$ 32,792	\$ 51,926	\$ -	\$ -	\$ -
523001-WATER/SEWER	\$ 2,777	\$ 3,083	\$ -	\$ -	\$ -
543001-BUILDING REPAIRS	\$ 8,785	\$ 20,769	\$ -	\$ -	\$ -
<b>40015 - DPW - REC &amp; COMMUNITY EVENTS</b>	<b>\$ 270,858</b>	<b>\$ 295,664</b>	<b>\$ 385,768</b>	<b>\$ 385,768</b>	<b>\$ 494,738</b>
511002-DEPARTMENT HEAD	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 108,397
511003-ASS'T DEPART HEADS	\$ 86,889	\$ 92,435	\$ 89,952	\$ 89,952	\$ 89,951
511004-ADMINISTRATIVE/ CLERICAL	\$ 21,423	\$ 53,111	\$ 56,461	\$ 56,461	\$ 57,460
514003-LONGEVITY	\$ -	\$ -	\$ 300	\$ 300	\$ 300
521003-JULY 4TH FESTIVITIES	\$ 527	\$ 26,516	\$ 25,000	\$ 25,000	\$ 25,000
521004-JULY 4TH PARADE	\$ 27,325	\$ 16,138	\$ 25,000	\$ 25,000	\$ 25,000
521005-COMMUNITY EVENTS	\$ 10,687	\$ 14,512	\$ 25,000	\$ 25,000	\$ 25,000

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
524006-REPAIRS & MAINTENANCE	\$ 114,204	\$ 82,902	\$ 150,000	\$ 150,000	\$ 150,000
530003-DATA PROCESS COSTS	\$ 395	\$ 395	\$ 900	\$ 900	\$ 900
534002-POSTAGE	\$ 671	\$ 248	\$ 600	\$ 600	\$ 600
542002-OFFICE SUPPLIES	\$ 1,321	\$ 3,495	\$ 6,000	\$ 6,000	\$ 6,000
545001-CUSTODIAL SUPPLIES	\$ 7,215	\$ 746	\$ 4,000	\$ 4,000	\$ 4,000
548005-PRESCRIPTION EYEGLSS ALLOWANCE	\$ -	\$ -	\$ 375	\$ 375	\$ 375
549005-SAFETY SHOES	\$ -	\$ 150	\$ 150	\$ 150	\$ 325
549006-CLOTHING ALLOWANCE	\$ 200	\$ 250	\$ 300	\$ 300	\$ 700
571001-MEETINGS/SEMINARS- IN STATE	\$ -	\$ -	\$ 200	\$ 200	\$ 200
573001-DUES/MEMBERSHIPS/SUB	\$ -	\$ 4,765	\$ 530	\$ 530	\$ 530
<b>40016 - DPW-SCHOOL CUSTODIAN SERVICES</b>	<b>\$ 2,722,096</b>	<b>\$ 2,854,057</b>	<b>\$ 2,818,362</b>	<b>\$ 2,818,362</b>	<b>\$ 2,796,951</b>
510111-CAREER AWARD CUSTODIANS	\$ -	\$ -	\$ -	\$ -	\$ -
510212-SAL CUST FLAHERTY ELEMENTARY	\$ 133,933	\$ 122,806	\$ 154,273	\$ 154,273	\$ 184,567
510213-SAL CUST HIGHLANDS ELEMENTARY	\$ 146,688	\$ 146,176	\$ 155,619	\$ 155,619	\$ 125,167
510214-SAL CUST HOLLIS ELEMENTARY	\$ 195,093	\$ 180,522	\$ 183,859	\$ 183,859	\$ 184,567
510215-SAL CUST LIBERTY ELEMENTARY	\$ 134,844	\$ 100,057	\$ 150,411	\$ 150,411	\$ 95,467
510216-SAL CUST MONATIQUOT ELEMENTARY	\$ 92,054	\$ 94,044	\$ 98,255	\$ 98,255	\$ -
510217-SAL CUST MORRISON ELEMENTARY	\$ 150,422	\$ 146,131	\$ 155,619	\$ 155,619	\$ 190,934
510218-SAL CUST ROSS ELEMENTARY	\$ 117,463	\$ 125,324	\$ 124,687	\$ 124,687	\$ 125,167
510221-SAL CUST EAST MIDDLE SCHOOL	\$ 341,678	\$ 348,927	\$ 376,544	\$ 376,544	\$ 314,164
510222-SAL CUST SOUTH MIDDLE SCHOOL	\$ 181,282	\$ 1,519	\$ -	\$ -	\$ -
510231-SAL CUST BRAINTREE HIGH SCHOOL	\$ 805,666	\$ 813,588	\$ 522,202	\$ 522,202	\$ 775,465
510239-SAL CUST SUBSTITUES	\$ 49,382	\$ 4,744	\$ 30,000	\$ 30,000	\$ 30,000
510301-SCHOOL BUILDING CHECKS 1-5	\$ 40,138	\$ 38,541	\$ 40,000	\$ 40,000	\$ 40,000
510302-SCH BUILDING CHECKS 6-8	\$ 13,284	\$ 7,741	\$ 23,000	\$ 23,000	\$ 23,000
510303-SCH BUILDING CHECKS 9-12	\$ 11,255	\$ 6,610	\$ 7,246	\$ 7,246	\$ 7,246
510304-SCH CUST SHIFT DIFFERNTIAL 1-5	\$ 32,968	\$ 27,480	\$ 35,000	\$ 35,000	\$ 35,000
510305-SCH CUST SHIFT DIFFERNTIAL 6-8	\$ 20,960	\$ 18,005	\$ 25,000	\$ 25,000	\$ 25,000
510306-SCH CUST SHIFT DIFFERNTIAL9-12	\$ 37,776	\$ 36,569	\$ 31,960	\$ 31,960	\$ 31,960
510308-SCHOOL CUST OVERTIME 1-5	\$ 35,300	\$ 63,317	\$ 45,000	\$ 45,000	\$ 45,000
510309-SCHOOL CUST OVERTIME 6-8	\$ 12,758	\$ 9,251	\$ 25,000	\$ 25,000	\$ 25,000
510310-SCHOOL CUST OVERTIME BHS	\$ 22,329	\$ 24,413	\$ 32,890	\$ 32,890	\$ 45,000
510322-SAL CUST NEW SOUTH MID SCH	\$ -	\$ 332,854	\$ 303,047	\$ 303,047	\$ 188,997
514003-SCH CUST LONGEVITY	\$ 35,000	\$ 30,250	\$ 41,250	\$ 41,250	\$ 41,250
534004-SCHOOL WIRELESS DEVICES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
538007-CUSTODIAL OUTSOURCING	\$ -	\$ -	\$ -	\$ -	\$ -
549006-SCH CUST WORK CLOTHES	\$ 4,695	\$ 3,900	\$ 12,500	\$ 12,500	\$ 15,000
550508-SCH CUST EQUIPMENT REPAIR 1-5	\$ -	\$ -	\$ -	\$ -	\$ -
550509-SCH CUST EQUIPMENT REPAIR 6-8	\$ -	\$ -	\$ -	\$ -	\$ -

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
550510-SCH CUST EQUIPMENT REPAIR 9-12	\$ 1,358	\$ -	\$ -	\$ -	\$ -
550519-SCH CUST SUPPLIES ELEMENTARY	\$ 29,943	\$ -	\$ -	\$ -	\$ -
550525-CUST SUPPLIES MIDDLE SCHOOLS	\$ 23,680	\$ -	\$ -	\$ -	\$ -
550531-CUSTODIAN SUPPLIES	\$ 50,226	\$ 150,173	\$ 245,000	\$ 245,000	\$ 245,000
550619-BOILER CLNG ELEMANTERY SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ -
550631-BOILER CLEANING	\$ -	\$ 20,933	\$ -	\$ -	\$ -
570600-CUST TRAVEL NON SALARY	\$ 1,920	\$ 180	\$ -	\$ -	\$ -
<b>40017 - DPW-SCH MAINTENANCE DIVISION</b>	<b>\$ 1,151,395</b>	<b>\$ 1,209,106</b>	<b>\$ 1,323,382</b>	<b>\$ 1,323,382</b>	<b>\$ 1,381,115</b>
510111-SCHOOL CAREER AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -
510203-SAL FACILITIES MANAGER	\$ -	\$ 64,072	\$ 87,745	\$ 87,745	\$ 97,119
510300-SAL MAINTENANCE	\$ 359,465	\$ 421,137	\$ 421,787	\$ 421,787	\$ 476,496
510313-SAL MAINTENANCE OT	\$ 3,450	\$ 9,465	\$ 30,000	\$ 30,000	\$ 30,000
520404-SCHOOL ELEVATOR SERVICE	\$ 14,244	\$ 28,212	\$ 35,000	\$ 35,000	\$ 35,000
520405-SCHOOL EMERGENCY GENERATOR	\$ 2,400	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
520406-SCHOOL SECUIRTY ALARMS	\$ 34,340	\$ 50,913	\$ 40,000	\$ 40,000	\$ 50,000
530019-NON-INSTRUCT SOFTWARE MAINTENA	\$ 15,700	\$ 26,985	\$ 28,350	\$ 28,350	\$ 32,000
538007-MAINTENANCE ENERGY SERVICE ESC	\$ 61,346	\$ 72,384	\$ 70,000	\$ 70,000	\$ 70,000
549006-MAINTENANCE CLOTHING	\$ 831	\$ 2,820	\$ 2,000	\$ 2,000	\$ 2,000
550500-ELECTRIC SUPPLIES	\$ 31,400	\$ 37,105	\$ 40,000	\$ 40,000	\$ 40,000
550502-HEATING/VENTILATION SUPPLIES	\$ 158,546	\$ 152,289	\$ 160,000	\$ 160,000	\$ 160,000
550505-SCHOOL PLUMBING SUPPLIES	\$ 31,096	\$ 34,415	\$ 50,000	\$ 50,000	\$ 40,000
550506-SCHOOL BUILDING REPAIRS	\$ 358,053	\$ 241,109	\$ 235,000	\$ 235,000	\$ 235,000
550507-SCHOOL VEHICLE REPAIRS	\$ 3,100	\$ 2,174	\$ 5,000	\$ 5,000	\$ 5,000
550511-SCHOOL EQUIPMENT REPAIR	\$ 16,666	\$ 240	\$ 38,500	\$ 38,500	\$ 28,500
550512-MAINTENANCE EQUIPMENT REPAIRS	\$ 5,336	\$ 3,050	\$ -	\$ -	\$ -
550513-SCHOOL ASBESTOS MANAGEMENT	\$ 39,387	\$ 23,391	\$ 20,000	\$ 20,000	\$ 20,000
550515-SCHOOL FIRE ALARM INSPECTION	\$ 14,844	\$ 23,912	\$ 30,000	\$ 30,000	\$ 30,000
550516-SCHOOL FIRE EXTINGUISHERS	\$ 972	\$ 11,660	\$ 20,000	\$ 20,000	\$ 20,000
550520-SCHOOL SPRINKLERS	\$ -	\$ 2,075	\$ -	\$ -	\$ -
550521-SCHOOL TIME CLOCKS/ PA SYSTEM	\$ 219	\$ 1,698	\$ -	\$ -	\$ -
<b>40018 - DPW - GROUNDS MAINTENANCE</b>	<b>\$ 611,039</b>	<b>\$ 694,955</b>	<b>\$ 734,404</b>	<b>\$ 734,404</b>	<b>\$ 739,704</b>
511003-ASS'T DEPART HEADS	\$ 95,409	\$ 85,977	\$ 91,061	\$ 91,061	\$ 94,373
511005-LABOR/CUSTODIANS/MECHANICS	\$ 313,636	\$ 362,907	\$ 407,013	\$ 407,013	\$ 408,851
512002-PART-TIME EMPLOYEE	\$ 13,865	\$ 5,711	\$ 20,000	\$ 20,000	\$ 20,000
512004-CASUAL EMPLOYEES & SCHEDULE G	\$ 19,603	\$ 13,955	\$ 30,000	\$ 30,000	\$ 30,000
513001-OVERTIME	\$ 80,576	\$ 117,799	\$ 75,000	\$ 75,000	\$ 75,000
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
546001-FERTILIZERS/LIME	\$ 13,936	\$ 33,917	\$ 25,000	\$ 25,000	\$ 25,000
546003-LOAM/SAND/GRAVEL	\$ 17,238	\$ 11,217	\$ 25,000	\$ 25,000	\$ 25,000

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
546004-SEED	\$ 6,969	\$ 6,638	\$ 5,000	\$ 5,000	\$ 5,000
546005-HARDWARE/PAINT	\$ 29,381	\$ 32,197	\$ 25,000	\$ 25,000	\$ 25,000
546007-PESTICIDES	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
546008-TOWN TREES	\$ 15,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ 250	\$ 500	\$ 1,750	\$ 1,750	\$ 1,750
549005-SAFETY SHOES	\$ 1,500	\$ 1,500	\$ 1,800	\$ 1,800	\$ 1,950
549006-WORK CLOTHES	\$ 2,030	\$ 2,000	\$ 2,300	\$ 2,300	\$ 2,300
573002-LICENSE FEES	\$ 1,646	\$ 639	\$ 480	\$ 480	\$ 480
<b>40019 - DPW-SCH UTILITY</b>	<b>\$ 1,444,338</b>	<b>\$ 2,171,877</b>	<b>\$ 1,975,000</b>	<b>\$ 2,376,934</b>	<b>\$ 2,020,000</b>
521009-NATURAL GAS	\$ 478,876	\$ 1,061,768	\$ 800,000	\$ 1,370,000	\$ 820,000
521011-ELECTRICITY	\$ 815,485	\$ 969,718	\$ 1,000,000	\$ 865,934	\$ 1,025,000
523001-WATER/SEWER	\$ 139,977	\$ 140,391	\$ 175,000	\$ 141,000	\$ 175,000
534001-TELEPHONE	\$ 10,000	\$ -	\$ -	\$ -	\$ -
548006-GASOLINE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>40020 - DPW - SUMMER PROGRAMS</b>	<b>\$ 193,232</b>	<b>\$ 199,519</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
512005-SUMMER PART-TIME EMPLOYEES	\$ 193,232	\$ 199,519	\$ 200,000	\$ 200,000	\$ 200,000
<b>40021 - DPW - BRA-WEY RECREATION</b>	<b>\$ 136,351</b>	<b>\$ 180,153</b>	<b>\$ 212,717</b>	<b>\$ 209,988</b>	<b>\$ 233,141</b>
569002-BRA-WEY REC ASSESSMENT	\$ 136,351	\$ 180,153	\$ 212,717	\$ 209,988	\$ 233,141
<b>541 - ELDER AFFAIRS</b>	<b>\$ 321,348</b>	<b>\$ 307,446</b>	<b>\$ 336,781</b>	<b>\$ 336,781</b>	<b>\$ 337,177</b>
<b>54101 - ELDER AFFAIRS - ADMIN</b>	<b>\$ 239,986</b>	<b>\$ 215,494</b>	<b>\$ 239,923</b>	<b>\$ 239,923</b>	<b>\$ 236,531</b>
511002-DEPARTMENT HEAD	\$ 99,148	\$ 100,593	\$ 104,514	\$ 104,514	\$ 104,515
511004-ADMINISTRATIVE/ CLERICAL	\$ 136,771	\$ 110,857	\$ 128,691	\$ 128,691	\$ 112,233
513001-OVERTIME	\$ -	\$ -	\$ 586	\$ 586	\$ 586
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
521002-SOCIAL ACTIVITIES	\$ -	\$ -	\$ -	\$ -	\$ 12,000
534002-POSTAGE	\$ 252	\$ 250	\$ 250	\$ 250	\$ 250
542001-PRINTING/FORMS	\$ 360	\$ 399	\$ 500	\$ 500	\$ 500
542002-OFFICE SUPPLIES	\$ 1,748	\$ 1,844	\$ 2,667	\$ 2,667	\$ 2,667
542004-COPIER TONER SUPPLIES	\$ 720	\$ 1,300	\$ 1,200	\$ 1,200	\$ 1,200
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ -	\$ 265	\$ 265	\$ 530
549006-CLOTHING ALLOWANCE	\$ 600	\$ -	\$ 700	\$ 700	\$ 1,500
571002-MILEAGE	\$ 387	\$ 251	\$ 550	\$ 550	\$ 550
<b>54102 - ELDER AFFAIRS- EQUIP MAINTENAN</b>	<b>\$ 62,809</b>	<b>\$ 75,157</b>	<b>\$ 75,040</b>	<b>\$ 75,040</b>	<b>\$ 76,501</b>
511005-LABOR/CUSTODIANS/MECHANICS	\$ 53,543	\$ 66,888	\$ 64,290	\$ 64,290	\$ 65,376
524003-OUTSIDE M/V REPAIRS	\$ 3,254	\$ 4,094	\$ 4,200	\$ 4,200	\$ 4,200
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ 250	\$ -	\$ 265	\$ 265	\$ 265
548006-GASOLINE	\$ 5,462	\$ 4,175	\$ 5,585	\$ 5,585	\$ 5,585
549005-SAFETY SHOES	\$ 300	\$ -	\$ 300	\$ 300	\$ 325
549006-WORK CLOTHES	\$ -	\$ -	\$ 400	\$ 400	\$ 750

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
<b>54103 - ELDER AFFAIRS - BLDG MAINT</b>	<b>\$ 18,552</b>	<b>\$ 16,795</b>	<b>\$ 21,819</b>	<b>\$ 21,819</b>	<b>\$ 24,146</b>
521007-FUEL OIL	\$ -	\$ -	\$ -	\$ -	\$ -
521008-LIGHTING	\$ 6,891	\$ 6,278	\$ 8,078	\$ 8,078	\$ 9,578
521009-NATURAL GAS	\$ 6,208	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000
523001-WATER/SEWER	\$ 1,012	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
534001-TELEPHONE	\$ 1,848	\$ 1,349	\$ 2,022	\$ 2,022	\$ 2,022
543001-BUILDING REPAIRS	\$ 2,594	\$ 1,568	\$ 3,119	\$ 3,119	\$ 3,946
<b>610 - LIBRARY</b>	<b>\$ 1,379,654</b>	<b>\$ 1,549,648</b>	<b>\$ 1,616,948</b>	<b>\$ 1,617,746</b>	<b>\$ 1,636,372</b>
<b>61001 - LIB - ADMINISTRATION</b>	<b>\$ 239,876</b>	<b>\$ 251,134</b>	<b>\$ 265,602</b>	<b>\$ 265,602</b>	<b>\$ 270,600</b>
511002-DEPARTMENT HEAD	\$ 115,095	\$ 116,946	\$ 121,504	\$ 121,504	\$ 121,969
511003-ASS'T DEPART HEADS	\$ 68,538	\$ 78,093	\$ 82,691	\$ 82,691	\$ 86,587
511004-ADMINISTRATIVE/ CLERICAL	\$ 55,780	\$ 55,510	\$ 60,456	\$ 60,456	\$ 60,779
513001-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
514003-LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
534002-POSTAGE	\$ 25	\$ -	\$ -	\$ -	\$ -
542001-PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -
548005-PRESCRIPTION EYEGLSS ALLOWANCE	\$ 250	\$ 250	\$ 475	\$ 475	\$ 565
549006-CLOTHING ALLOWANCE	\$ -	\$ -	\$ 450	\$ 450	\$ 650
558012-LIBRARY SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
571002-MILEAGE	\$ 189	\$ 335	\$ 25	\$ 25	\$ 50
<b>61002 - LIB - BUILDING MAINT</b>	<b>\$ 75,483</b>	<b>\$ 82,791</b>	<b>\$ 83,250</b>	<b>\$ 83,250</b>	<b>\$ 83,250</b>
521008-LIGHTING	\$ 51,214	\$ 57,654	\$ 56,000	\$ 56,000	\$ 56,000
521009-NATURAL GAS	\$ 14,818	\$ 14,050	\$ 15,000	\$ 15,000	\$ 15,000
523001-WATER/SEWER	\$ 4,368	\$ 4,451	\$ 5,250	\$ 5,250	\$ 5,250
524002-EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
534001-TELEPHONE	\$ 5,083	\$ 6,635	\$ 7,000	\$ 7,000	\$ 7,000
543001-BUILDING REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>61003 - LIB - EQUIPMENT MAINT</b>	<b>\$ -</b>				
524003-OUTSIDE M/V REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
548006-GASOLINE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>61004 - LIB - TECHNOLOGY</b>	<b>\$ 56,956</b>	<b>\$ 56,951</b>	<b>\$ 57,000</b>	<b>\$ 57,000</b>	<b>\$ 57,000</b>
530003-DATA PROCESS COSTS	\$ 56,956	\$ 56,951	\$ 57,000	\$ 57,000	\$ 57,000
<b>61005 - LIB - CURRENT TOPICS &amp; TITLES</b>	<b>\$ 848,040</b>	<b>\$ 985,968</b>	<b>\$ 1,041,529</b>	<b>\$ 1,041,529</b>	<b>\$ 1,052,224</b>
511011-LIBRARIANS	\$ 614,653	\$ 738,201	\$ 802,047	\$ 802,047	\$ 795,704
512004-CASUAL EMPLOYEES & SCHEDULE G	\$ 22,407	\$ 31,581	\$ 23,490	\$ 23,490	\$ 29,754
513001-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
513003-EXTRA HOURS	\$ 478	\$ -	\$ 1,000	\$ 1,000	\$ 2,000
513004-EXTENDED HOURS	\$ -	\$ -	\$ -	\$ -	\$ -
514003-LONGEVITY	\$ 3,424	\$ 4,540	\$ 6,062	\$ 6,062	\$ 6,884

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
514006-SHIFT DIFFERENTIAL	\$ 10,122	\$ 13,420	\$ 35,880	\$ 35,880	\$ 37,232
534002-POSTAGE	\$ 864	\$ 198	\$ 50	\$ 50	\$ 50
548005-PRESCRIPTION EYEGLESS ALLOWANCE	\$ 350	\$ 350	\$ 1,000	\$ 1,000	\$ 1,000
558012-LIBRARY SUPPLIES	\$ 11,133	\$ 8,492	\$ 6,000	\$ 6,000	\$ 9,000
558018-LIBRARY MATERIALS	\$ 184,610	\$ 189,187	\$ 166,000	\$ 166,000	\$ 170,600
<b>61006 - LIB - LIFELONG LEARNING</b>	<b>\$ 154,046</b>	<b>\$ 164,730</b>	<b>\$ 163,568</b>	<b>\$ 163,568</b>	<b>\$ 165,698</b>
511011-LIBRARIANS	\$ 129,442	\$ 136,029	\$ 141,254	\$ 141,254	\$ 141,264
513001-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
513003-EXTRA HOURS	\$ -	\$ -	\$ -	\$ -	\$ -
514003-LONGEVITY	\$ 1,200	\$ 2,060	\$ 2,180	\$ 2,180	\$ 2,300
514006-SHIFT DIFFERENTIAL	\$ 1,501	\$ 1,685	\$ 4,784	\$ 4,784	\$ 4,784
548005-PRESCRIPTION EYEGLASSES ALLOWA	\$ -	\$ 285	\$ 350	\$ 350	\$ 350
558012-LIBRARY SUPPLIES	\$ -	\$ 219	\$ -	\$ -	\$ 500
558018-LIBRARY MATERIALS	\$ 21,903	\$ 24,452	\$ 15,000	\$ 15,000	\$ 16,500
<b>61007 - LIB - COMMUNITY COMMONS</b>	<b>\$ 5,253</b>	<b>\$ 8,075</b>	<b>\$ 6,000</b>	<b>\$ 6,798</b>	<b>\$ 7,600</b>
527002-PHOTO COPY RENTAL	\$ 1,755	\$ 5,377	\$ 6,000	\$ 6,798	\$ 6,000
542001-PRINTING/FORMS	\$ 2,041	\$ 1,264	\$ -	\$ -	\$ 1,000
558012-LIBRARY SUPPLIES	\$ 597	\$ 934	\$ -	\$ -	\$ 600
573001-DUES/MEMBERSHIPS/SUB	\$ 860	\$ 500	\$ -	\$ -	\$ -
<b>960 - TRANSFERS OUT</b>	<b>\$ 68,480,474</b>	<b>\$ 74,855,868</b>	<b>\$ 79,532,996</b>	<b>\$ 79,532,996</b>	<b>\$ 82,316,651</b>
<b>96000 - TRANSFERS OUT</b>	<b>\$ 68,480,474</b>	<b>\$ 74,855,868</b>	<b>\$ 79,532,996</b>	<b>\$ 79,532,996</b>	<b>\$ 82,316,651</b>
596201-TRANSFER TO SRF	\$ -	\$ -	\$ -	\$ -	\$ -
596301-TRANSFER TO CPF	\$ -	\$ -	\$ -	\$ -	\$ -
596401-TRANSFER TO SCH OPERATING FUND	\$ 68,480,474	\$ 74,855,868	\$ 79,532,996	\$ 79,532,996	\$ 80,966,651
596402-TRANSFER TO SCH SALARY RESERVE	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
596801-TRANSFER TO TRUST FUND	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 147,335,627</b>	<b>\$ 161,266,852</b>	<b>\$ 168,682,692</b>	<b>\$ 170,662,301</b>	<b>\$ 175,664,045</b>

## FY2026 Line Item Detail - General Fund (Fund 0001)

Department / Program / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Projected	FY2026 Proposed
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