

		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Account ID	Description											
Office of the Mayor												
5000-00	Salary	\$88,903.00	\$87,877.04	\$88,903.00	\$86,671.94	\$94,319.00	\$94,319.00	\$94,319.00	\$56,224.83	\$99,978.00	\$103,340.00	\$103,340.00
5000-01	Expenses	\$1,500.00	\$1,575.00	\$1,500.00	\$875.00	\$1,500.00	\$1,500.00	\$1,500.00	\$875.00	\$1,500.00	\$1,500.00	\$1,500.00
5000-02	Supplies	\$3,000.00	\$3,049.95	\$3,000.00	\$2,792.99	\$3,000.00	\$2,946.86	\$3,000.00	\$314.88	\$3,000.00	\$3,000.00	\$3,000.00
5000-03	Office Manager	\$61,556.00	\$50,697.23	\$62,941.00	\$64,676.28	\$64,802.00	\$64,802.00	\$66,746.00	\$39,790.78	\$68,748.00	\$68,748.00	\$68,748.00
5000-04	Clerical Asst. PT3	\$59,460.00	\$58,531.15	\$60,798.00	\$75,192.11	\$62,622.00	\$62,359.97	\$64,500.00	\$32,638.26	\$66,435.00	\$66,435.00	\$66,435.00
5000-05	Car Expense	\$2,400.00	\$2,325.00	\$2,400.00	\$1,400.00	\$2,400.00	\$2,400.00	\$0.00		\$0.00	\$0.00	\$0.00
5000-06	Grants Director	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$30,000.00	\$30,000.00	\$30,000.00
5000-07	Municipal Asst.	\$30,000.00	\$20,000.00	\$30,000.00	\$13,350.00	\$10,000.00	\$25,556.25	\$0.00		\$0.00	\$0.00	\$0.00
5000-08	Code Red	\$7,130.00	\$7,130.00	\$7,130.00	\$7,130.00	\$7,130.00	\$7,130.00	\$0.00		\$0.00	\$0.00	\$0.00
5000-09	Payroll Service	\$15,000.00	\$8,380.25	\$15,000.00	\$0.00	\$15,000.00	\$12,248.70	\$15,000.00	\$7,727.55	\$15,000.00	\$15,000.00	\$15,000.00
5000-10	Transition Coordinator	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
5000-11	Financial Consultant	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$30,000.00	\$22,837.50	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL		\$268,949.00	\$239,565.62	\$271,672.00	\$252,088.32	\$260,773.00	\$273,262.78	\$275,065.00	\$160,408.80	\$314,661.00	\$318,023.00	\$318,023.00
Probate Court												
5050-00	Services	\$4,500.00	\$3,641.45	\$4,500.00	\$0.00	\$4,500.00	\$3,879.95	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	
TOTAL		\$4,500.00	\$3,641.45	\$4,500.00	\$0.00	\$4,500.00	\$3,879.95	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00
Zoning Bd. Of Appeals												
5100-00	Meeting Clerk	\$1,800.00	\$1,950.00	\$1,800.00	\$0.00	\$1,800.00	\$1,477.50	\$1,800.00	\$1,200.00	\$1,800.00	\$1,800.00	
5100-02	Training Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	\$425.00	\$0.00	\$425.00	\$425.00	
5100-03	Conferences	\$200.00	\$200.00	\$425.00	\$265.00	\$200.00	\$130.00	\$200.00	\$0.00	\$200.00	\$200.00	
TOTAL		\$2,000.00	\$2,150.00	\$2,225.00	\$265.00	\$2,425.00	\$1,607.50	\$2,425.00	\$1,200.00	\$2,425.00	\$2,425.00	\$0.00
Elections & Registrars												
5150-00	Salaries	\$31,186.00	\$31,186.00	\$31,654.00	\$34,353.98	\$32,122.00	\$32,122.00	\$38,000.00	\$18,846.94	\$38,000.00	\$38,000.00	
5150-01	Elec. Workers/Deputies	\$20,000.00	\$28,135.50	\$31,500.00	\$23,863.48	\$38,000.00	\$27,281.68	\$38,000.00	\$42,591.39	\$50,000.00	\$50,000.00	
5150-02	Supplies	\$2,000.00	\$2,599.13	\$2,000.00	\$6,405.65	\$2,000.00	\$6,889.85	\$2,500.00	\$1,658.88	\$3,000.00	\$3,000.00	
5150-03	Tabulator Programming	\$3,570.00	\$3,226.71	\$4,850.00	\$3,251.45	\$4,850.00	\$4,827.02	\$4,000.00	\$2,306.49	\$4,200.00	\$4,200.00	
5150-04	Food for Elections	\$1,500.00	\$326.95	\$2,500.00	\$285.86	\$500.00	\$2,222.47	\$3,000.00	\$898.21	\$2,000.00	\$2,000.00	
5150-05	Sessions SM	\$0.00	\$0.00	\$0.00	\$52.13		\$0.00	\$0.00		\$0.00	\$0.00	
5150-06	Voter Canvas SM	\$300.00	\$139.50	\$300.00	\$980.00	\$300.00	\$55.08	\$350.00	\$310.00	\$250.00	\$250.00	
5150-07	Conf. & Training	\$3,650.00	\$1,564.34	\$1,760.00	\$794.10	\$2,200.00	\$1,336.05	\$2,300.00	\$1,600.00	\$3,000.00	\$3,000.00	
5150-08	ER Computer Setup	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	
TOTAL		\$62,206.00	\$67,178.13	\$74,564.00	\$69,986.65	\$79,972.00	\$74,734.15	\$88,150.00	\$68,211.91	\$100,450.00	\$100,450.00	\$0.00

		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Auditor												
5200-00	Services	\$18,500.00	\$0.00	\$18,500.00	\$55,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	\$18,500.00	\$18,500.00	\$18,500.00
5200-01	GASB-34 FM	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
5200-012	GASB 34	\$0.00	\$0.00	\$0.00	\$2,000.00		\$2,000.00	\$0.00		\$0.00	\$0.00	\$0.00
5200-02	Secondary Disclosure	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL		\$21,500.00	\$0.00	\$21,500.00	\$58,500.00	\$21,500.00	\$21,500.00	\$21,500.00	\$0.00	\$21,500.00	\$21,500.00	\$21,500.00
Assessor												
5250-00	Salary	\$50,718.00	\$50,132.79	\$51,859.00	\$52,543.56	\$53,414.00	\$53,402.00	\$57,656.00	\$34,371.87	\$57,656.00	\$59,386.00	
5250-01	Clerical Assts.	\$58,199.00	\$58,180.03	\$59,508.00	\$50,087.94	\$61,293.00	\$64,595.00	\$66,843.00	\$39,848.64	\$66,843.00	\$68,849.00	
5250-02	Supplies	\$250.00	\$16.99	\$500.00	\$1,526.40	\$500.00	\$295.00	\$500.00	\$202.95	\$500.00	\$500.00	
5250-03	Car Expense	\$700.00	\$699.96	\$700.00	\$408.31	\$700.00	\$0.00	\$0.00		\$0.00	\$0.00	
5250-05	Assessor Property	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	
5250-06	Dues	\$100.00	-\$29.57	\$100.00	\$140.00		\$0.00	\$0.00		\$0.00	\$0.00	
5250-09	Field Inspections	\$2,563.00	\$2,562.98	\$2,563.00	\$0.00	\$2,563.00	\$2,563.00	\$0.00		\$0.00	\$0.00	
5250-10	Revaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$10,000.00	\$0.00	\$10,000.00		
TOTAL		\$112,530.00	\$111,563.18	\$115,230.00	\$104,706.21	\$143,470.00	\$145,855.00	\$134,999.00	\$74,423.46	\$134,999.00	\$128,735.00	\$0.00
Bd of Assessment Appeals												
5300-00	Meeting Clerk	\$410.00	\$0.00	\$410.00	\$0.00	\$410.00	\$0.00	\$410.00	\$130.00	\$410.00	\$410.00	\$410.00
TOTAL		\$410.00	\$0.00	\$410.00	\$0.00	\$410.00	\$0.00	\$410.00	\$130.00	\$410.00	\$410.00	\$410.00
Tax Collector												
5350-00	Salary	\$57,577.00	\$56,912.65	\$57,577.00	\$59,529.30	\$63,500.00	\$62,735.89	\$63,500.00	\$37,688.96	\$67,310.00	\$67,310.00	
5350-01	Asst. Tax Collector FT	\$34,320.00	\$33,960.54	\$35,092.00	\$43,015.92	\$37,204.00	\$36,160.80	\$38,320.00	\$22,844.52	\$39,469.00	\$39,469.00	
5350-02	Tax Clerk PT1	\$19,138.00	\$19,070.61	\$24,235.20	\$22,069.55	\$9,800.00	\$21,588.80	\$32,136.00	\$17,553.00	\$33,100.00	\$33,100.00	
5350-03	Supplies	\$1,270.00	\$2,158.26	\$2,600.00	\$3,114.65	\$2,600.00	\$1,160.35	\$2,600.00	\$1,319.55	\$2,600.00	\$2,600.00	
5350-04	Conf. & Dues	\$1,800.00	\$2,245.00	\$2,000.00	\$2,860.00	\$2,000.00	\$2,210.00	\$2,515.00	\$1,025.00	\$2,115.00	\$2,115.00	
5350-05	Fees	\$350.00	\$0.00	\$450.00	\$0.00	\$450.00	\$1,014.00	\$300.00	\$522.00	\$400.00	\$400.00	
5350-06	DMV Fees SM	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	
TOTAL		\$114,705.00	\$114,597.06	\$122,204.20	\$130,839.42	\$115,804.00	\$125,119.84	\$139,621.00	\$81,203.03	\$145,244.00	\$145,244.00	\$0.00
Treasurer												
5400-00	Stipend	\$10,000.00	\$9,999.96	\$10,000.00	\$9,999.96	\$10,600.00	\$10,600.00	\$10,600.00	\$6,183.51	\$11,236.00	\$11,236.00	
TOTAL		\$10,000.00	\$9,999.96	\$10,000.00	\$9,999.96	\$10,600.00	\$10,600.00	\$10,600.00	\$6,183.51	\$11,236.00	\$11,236.00	\$0.00
Legal Fees												
5450-00	Legal Fees	\$125,000.00	\$220,667.03	\$125,000.00	\$192,753.41	\$125,000.00	\$212,833.20	\$125,000.00	\$77,021.02	\$125,000.00	\$125,000.00	
TOTAL		\$125,000.00	\$220,667.03	\$125,000.00	\$192,753.41	\$125,000.00	\$212,833.20	\$125,000.00	\$77,021.02	\$125,000.00	\$125,000.00	\$0.00

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Town Clerk												
5500-00	Town Clerk Salary	\$57,577.00	\$56,912.19	\$57,577.00	\$55,385.42	\$63,500.00	\$63,500.00	\$63,500.00	\$37,703.20	\$67,310.00	\$67,310.00	
5500-01	Asst. Town Clerk FT	\$34,270.00	\$35,589.36	\$35,041.00	\$21,513.25	\$36,092.00	\$36,092.00	\$37,175.00	\$22,161.90	\$38,290.25	\$38,291.00	
5500-02	Clerical Asst. PT	\$13,104.00	\$9,968.55	\$11,104.00	\$19,935.58	\$13,498.00	\$17,596.40	\$19,498.00	\$11,349.51	\$20,082.94	\$20,083.00	
5500-04	Supplies	\$850.00	\$3,791.68	\$1,200.00	\$3,501.77	\$2,500.00	\$867.73	\$2,500.00	\$2,035.30	\$2,500.00	\$2,500.00	
5500-05	Exam. Of Records SM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
5500-06	Conf. & Dues	\$250.00	\$1,134.70	\$1,000.00	\$1,768.81	\$1,000.00	\$1,935.00	\$2,000.00	\$755.00	\$2,000.00	\$2,000.00	
5500-08	Records Management	\$8,000.00	\$24,435.15	\$20,000.00	\$18,760.80	\$20,000.00	\$23,069.80	\$20,000.00	\$9,311.50	\$25,000.00	\$22,500.00	
5500-09	Town Clerk CT Fees	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$114,051.00	\$131,831.63	\$125,922.00	\$120,865.63	\$136,590.00	\$143,060.93	\$144,673.00	\$83,316.41	\$155,183.19	\$152,684.00	\$0.00
Planning & Zoning Comm												
5600-00	Engineer	\$1,500.00	\$220.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$425.00	\$1,500.00	\$1,500.00	
5600-01	Meeting Clerk	\$5,000.00	\$7,000.00	\$5,000.00	\$0.00	\$5,000.00	\$3,600.00	\$5,000.00	\$1,400.00	\$5,000.00	\$5,000.00	
5600-02	Supplies	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	
5600-03	Meetings & Seminars	\$450.00	\$650.00	\$675.00	\$657.00	\$675.00	\$675.00	\$675.00	\$0.00	\$675.00	\$675.00	
TOTAL		\$7,150.00	\$7,870.00	\$7,375.00	\$857.00	\$7,375.00	\$4,275.00	\$7,375.00	\$1,825.00	\$7,375.00	\$7,375.00	\$0.00
Grants (Shared)												
5650-00	Grant Writer	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Land Aquisition												
5675-00	LAND ACQUISITION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Advertising & Printing												
5700-00	Legal Notices SM	\$17,000.00	\$19,526.93	\$17,000.00	\$20,643.19	\$17,000.00	\$22,439.94	\$17,000.00	\$15,285.94	\$17,000.00	\$17,000.00	\$17,000.00
5700-02	Election Material/ROV	\$3,000.00	\$3,013.96	\$4,000.00	\$4,378.67	\$4,500.00	\$2,975.32	\$6,000.00	\$5,925.58	\$6,000.00	\$9,600.00	\$9,600.00
5700-03	Absentee Ballots	\$4,000.00	\$0.00	\$0.00	\$584.34		\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL		\$24,000.00	\$22,540.89	\$21,000.00	\$25,606.20	\$21,500.00	\$25,415.26	\$23,000.00	\$21,211.52	\$23,000.00	\$26,600.00	\$26,600.00
Social Security												
5750-00	Town Share	\$247,628.00	\$237,247.22	\$253,628.00	\$230,212.64	\$256,330.00	\$255,826.00	\$264,019.00	\$171,152.84	\$271,939.00	\$280,097.00	\$280,097.00
5750-01	SOC SECURITY POLICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$247,628.00	\$237,247.22	\$253,628.00	\$230,212.64	\$256,330.00	\$255,826.00	\$264,019.00	\$171,152.84	\$271,939.00	\$280,097.00	\$280,097.00
Auto Process of Records												
5800-00	Contracts	\$70,000.00	\$89,871.34	\$80,000.00	\$77,364.69	\$90,000.00	\$99,568.39	\$100,000.00	\$88,013.21	\$100,000.00	\$100,000.00	\$1,000.00
5800-01	APR Tech Update	\$0.00	\$1,211.76	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$70,000.00	\$91,083.10	\$80,000.00	\$77,364.69	\$90,000.00	\$99,568.39	\$100,000.00	\$88,013.21	\$100,000.00	\$100,000.00	\$1,000.00

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Building Department												
5850-00	Bldg. Off. Salary (PT)	\$36,704.00	\$36,571.20	\$37,530.00	\$49,101.20	\$38,655.00	\$38,655.00	\$49,651.00	\$28,962.50	\$51,140.53	\$51,141.00	
5850-01	Mech. Insp. Salary (PT)	\$12,756.00	\$12,756.00	\$9,273.00	\$17,950.02	\$9,551.00	\$9,551.00	\$0.00		\$0.00		
5850-02	Supplies/Dues/Conf	\$5,000.00	\$1,588.61	\$0.00	\$1,487.52	\$3,000.00	\$2,676.91	\$1,500.00	\$1,099.44	\$1,500.00	\$1,500.00	
5850-03	Building Off. Mileage	\$2,700.00	\$2,700.00	\$2,700.00	\$1,575.00	\$2,700.00	\$2,700.00	\$0.00		\$0.00		
5850-04	Mechanical Ins. Mileage	\$2,000.00	\$2,166.58	\$2,500.00	\$1,458.31	\$2,500.00	\$2,500.00	\$0.00		\$0.00		
5850-05	Clerical Assistant PT 1	\$16,640.00	\$14,927.20	\$17,014.00	\$15,661.89	\$20,000.00	\$16,139.69	\$20,600.00	\$10,800.00	\$21,218.00	\$21,218.00	
5850-06	Elec. Insp. Salary (PT)	\$9,002.00	\$8,363.46	\$12,688.00	\$166.66	\$15,000.00	\$15,000.00	\$17,485.00	\$8,742.48	\$18,009.55	\$18,010.00	
5850-07	Electrical Insp. Mileage	\$2,000.00	\$1,999.92	\$2,000.00	\$999.96	\$2,500.00	\$2,500.00	\$0.00		\$0.00		
TOTAL		\$86,802.00	\$81,072.97	\$83,705.00	\$88,400.56	\$93,906.00	\$89,722.60	\$89,236.00	\$49,604.42	\$91,868.08	\$91,869.00	\$0.00
Water Pollution Control												
5900-00	Meeting Clerk	\$900.00	\$0.00	\$900.00	\$0.00	\$2,100.00	\$1,120.00	\$0.00		\$0.00		
5900-01	Hydrant Rental	\$0.00	\$25,916.18	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
5900-02	Clerk Special Meeting	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00		\$0.00		
5900-04	Administrator	\$6,000.00	\$458.50	\$6,000.00	\$6,000.00	\$6,180.00	\$4,473.30	\$0.00		\$0.00		
5900-05	Conferences	\$250.00	\$6,720.00	\$250.00	\$0.00		\$0.00	\$0.00		\$0.00		
5900-06	Engineering Services	\$500.00	\$0.00	\$500.00	\$0.00	\$1,000.00	\$150.00	\$0.00		\$0.00		
5900-27	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00		\$0.00		
TOTAL		\$7,650.00	\$33,094.68	\$7,650.00	\$6,000.00	\$10,955.00	\$5,743.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Org Fees												
5950-00	COG Dues (9405)	\$5,004.00	\$5,004.00	\$5,038.00	\$5,037.63	\$5,038.00	\$5,038.00	\$5,038.00	\$5,038.00	\$5,038.00	\$5,038.00	\$5,038.00
5950-01	CCM	\$5,486.00	\$5,471.00	\$5,486.00	\$5,471.00	\$5,486.00	\$5,471.00	\$5,486.00	\$5,471.00	\$5,486.00	\$5,486.00	\$5,486.00
5950-02	COST	\$1,075.00	\$825.00	\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00
TOTAL		\$11,565.00	\$11,300.00	\$11,599.00	\$11,583.63	\$11,599.00	\$11,584.00	\$11,599.00	\$11,584.00	\$11,599.00	\$11,599.00	\$11,599.00
Town Council												
6050-00	Salaries	\$10,800.00	\$10,800.00	\$10,800.00	\$10,315.20	\$10,800.00	\$10,800.00	\$10,800.00	\$6,100.00	\$10,800.00	\$10,800.00	\$10,800.00
6050-01	Meeting Clerk	\$5,850.00	\$7,975.00	\$5,850.00	\$8,255.00	\$5,850.00	\$6,115.00	\$5,850.00	\$2,745.00	\$5,850.00	\$5,850.00	\$5,850.00
6050-02	Town Council Seminar	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
6050-03	Town Council Sub	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$16,650.00	\$18,775.00	\$16,650.00	\$18,570.20	\$16,650.00	\$16,915.00	\$16,650.00	\$8,845.00	\$16,650.00	\$16,650.00	\$16,650.00
Town Buildings												
6100-00	Cont. Cleaning Services	\$69,493.00	\$90,517.90	\$71,057.00	\$71,217.62	\$73,189.00	\$73,019.77	\$73,189.00	\$39,943.79	\$73,189.00	\$73,189.00	\$73,189.00
6100-01	Electricity	\$95,000.00	\$110,245.04	\$87,000.00	\$113,931.93	\$95,000.00	\$129,880.46	\$95,000.00	\$91,555.81	\$95,000.00	\$95,000.00	\$104,200.00
6100-02	Telephones	\$46,000.00	\$84,259.49	\$50,000.00	\$117,962.16	\$90,000.00	\$119,197.82	\$90,000.00	\$76,619.25	\$90,000.00	\$90,000.00	\$85,000.00
6100-03	Heating	\$110,000.00	\$123,918.57	\$115,000.00	\$119,495.98	\$130,000.00	\$129,188.70	\$130,000.00	\$115,740.65	\$130,000.00	\$130,000.00	\$130,000.00
6100-04	Repairs & Supplies	\$152,500.00	\$205,332.50	\$152,500.00	\$186,626.92	\$152,500.00	\$221,457.36	\$152,500.00	\$170,744.37	\$152,500.00	\$152,500.00	\$152,500.00
6100-05	Water	\$28,000.00	\$9,510.83	\$23,000.00	\$14,529.95	\$23,000.00	\$16,282.77	\$23,000.00	\$15,390.06	\$23,000.00	\$23,000.00	\$20,000.00
6100-06	Painting & Carpet	\$2,500.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$3,800.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$3,800.00
6100-07	Cont. Maintenance	\$110,000.00	\$122,749.12	\$110,000.00	\$134,228.41	\$110,000.00	\$132,184.80	\$120,000.00	\$87,927.53	\$120,000.00	\$120,000.00	\$120,000.00
6100-08	Energy Upgrades	\$0.00	\$0.00	\$5,000.00	\$4,365.91	\$5,000.00	\$4,276.42	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL		\$613,493.00	\$746,533.45	\$618,557.00	\$762,358.88	\$683,689.00	\$829,288.10	\$691,189.00	\$600,421.46	\$691,189.00	\$691,189.00	\$691,189.00

		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Unemploy. Comp. Tax												
6150-00	Tax	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	
TOTAL		\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits Town Employees												
6200-00	Substitute Staff	\$7,500.00	\$1,986.03	\$4,500.00	\$0.00	\$4,500.00	\$12,980.76	\$7,500.00	\$66.50	\$7,500.00	\$7,500.00	
6200-01	Medical Benefits	\$519,725.00	\$537,169.25	\$541,245.00	\$377,882.12	\$542,379.00	\$527,379.00	\$542,379.00	\$281,278.81	\$542,379.00	\$569,497.00	
6200-02	Pension 8%	\$74,000.00	\$44,695.91	\$77,000.00	\$72,115.94	\$79,500.00	\$69,758.54	\$85,000.00	\$0.00	\$85,000.00	\$87,550.00	
6200-03	Pension Fees	\$2,200.00	\$779.00	\$2,200.00	\$12,469.00	\$4,200.00	\$1,700.00	\$4,200.00	\$829.00	\$4,200.00	\$4,200.00	
6200-04	MERFB (Union Emp)	\$90,000.00	\$107,297.16	\$95,000.00	\$116,004.89	\$97,850.00	\$94,245.84	\$97,850.00	\$51,682.22	\$97,850.00	\$101,785.00	
6200-06	Dental	\$32,400.00	\$36,811.50	\$36,300.00	\$38,578.45	\$42,000.00	\$31,793.37	\$42,000.00	\$18,945.88	\$42,000.00	\$44,000.00	
6200-07	Supplemental	\$24,000.00	\$14,425.37	\$24,000.00	\$91,580.90	\$24,000.00	\$24,000.00	\$24,000.00	\$17,811.90	\$24,000.00	\$33,000.00	
6200-08	In Lieu of Benefits	\$12,000.00	\$9,780.00	\$12,000.00	\$6,325.00	\$12,000.00	\$17,985.00	\$15,000.00	\$11,240.00	\$18,000.00	\$21,000.00	
6200-09	Life & Disability	\$30,000.00	\$26,809.68	\$36,000.00	\$22,698.07	\$31,000.00	\$26,936.48	\$31,000.00	\$20,104.71	\$31,000.00	\$33,000.00	
TOTAL		\$791,825.00	\$779,753.90	\$828,245.00	\$737,654.37	\$837,429.00	\$806,778.99	\$848,929.00	\$401,959.02	\$851,929.00	\$901,532.00	\$0.00
Postage												
6250-00	Postage Meter	\$22,500.00	\$20,726.26	\$20,500.00	\$17,755.66	\$22,500.00	\$15,317.89	\$20,000.00	\$14,698.04	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL		\$22,500.00	\$20,726.26	\$20,500.00	\$17,755.66	\$22,500.00	\$15,317.89	\$20,000.00	\$14,698.04	\$20,000.00	\$20,000.00	\$20,000.00
Anti-Blight Commission												
6300-00	Clerk	\$1,300.00	\$1,188.00	\$1,300.00	\$324.00	\$1,300.00	\$864.00	\$1,300.00	\$648.00	\$1,300.00	\$1,300.00	\$1,300.00
6300-01	Expenses	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
TOTAL		\$1,350.00	\$1,188.00	\$1,350.00	\$324.00	\$1,350.00	\$864.00	\$1,350.00	\$648.00	\$1,350.00	\$1,350.00	\$1,350.00
Conservation Commission												
6350-01	Conf & Dues	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL		\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inland-Wetlands												
6400-00	Meeting Clerk	\$2,630.00	\$2,361.60	\$2,630.00	\$1,850.00	\$2,840.00	\$2,130.00	\$2,840.00	\$1,497.50	\$3,000.00	\$3,000.00	\$3,000.00
6400-01	Supplies	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
6400-02	Conferences	\$200.00	\$0.00	\$200.00	\$65.00	\$200.00	\$200.00	\$200.00	\$65.00	\$500.00	\$500.00	\$500.00
6400-03	Engineering	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00
TOTAL		\$3,680.00	\$2,361.60	\$3,680.00	\$1,915.00	\$3,890.00	\$2,330.00	\$3,890.00	\$1,562.50	\$4,350.00	\$4,350.00	\$4,350.00

		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Land Use Inspector												
6450-00	Land Use Inspector	\$60,713.00	\$60,012.07	\$62,079.00	\$64,144.76	\$63,942.00	\$63,941.88	\$65,860.00	\$39,262.74	\$65,860.00	\$67,836.00	
6450-01	Car Expense	\$2,000.00	\$1,999.92	\$2,000.00	\$1,166.62	\$2,000.00	\$2,000.00	\$0.00		\$0.00		
6450-02	Land Use Tech	\$35,408.00	\$36,380.90	\$36,205.00	\$37,200.28	\$37,106.00	\$38,317.24	\$38,219.00	\$23,528.38	\$38,219.00	\$39,366.00	
6450-03	Conferences	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$450.00	
6450-04	GIS	\$0.00	\$14,234.95	\$7,000.00	\$8,105.00	\$7,000.00	\$7,000.00	\$7,000.00	\$3,795.00	\$7,000.00	\$7,000.00	
6450-05	Review P&Z Plan	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,525.00	\$0.00		\$0.00		
6450-06	P&Z Reg Update	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	
TOTAL		\$98,571.00	\$112,627.84	\$132,734.00	\$135,616.66	\$135,498.00	\$136,784.12	\$136,529.00	\$66,586.12	\$136,529.00	\$139,652.00	\$0.00
Historic Preservation												
6550-00	Hotchkiss House	\$4,300.00	\$1,158.16	\$4,300.00	\$3,510.00	\$4,300.00	\$1,475.00	\$4,300.00	\$0.00	\$4,300.00	\$4,300.00	\$3,500.00
6550-01	Meeting Place	\$5,000.00	\$280.00	\$5,000.00	\$3,003.00	\$5,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00
TOTAL		\$9,300.00	\$1,438.16	\$9,300.00	\$6,513.00	\$9,300.00	\$1,475.00	\$4,800.00	\$0.00	\$4,800.00	\$5,300.00	\$4,500.00
Fire Protection												
6600-00	Vol. Fire Dept.	\$425,811.00	\$482,802.91	\$449,033.00	\$448,879.29	\$449,033.00	\$429,169.92	\$447,099.00	\$260,811.25	\$461,426.00	\$461,426.00	
6600-01	Reimbursements	\$32,000.00	\$13,540.00	\$50,000.00	\$51,709.00	\$50,000.00	\$72,985.00	\$50,000.00	\$33,292.00	\$50,540.00	\$50,540.00	
6600-02	Bldg. Improvements	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00	
6600-03	VFD Communication	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$467,811.00	\$506,342.91	\$509,033.00	\$510,588.29	\$509,033.00	\$512,154.92	\$502,099.00	\$299,103.25	\$526,966.00	\$526,966.00	\$0.00
Fire Marshall												
6650-00	Salary	\$37,565.00	\$37,565.00	\$38,410.00	\$38,409.08	\$39,563.00	\$39,563.00	\$40,750.00	\$23,770.81	\$41,972.50	\$41,973.00	
6650-01	Car Repairs	\$1,000.00	\$748.21	\$1,000.00	\$148.96	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	
6650-02	Supplies	\$600.00	\$686.69	\$600.00	\$562.24	\$600.00	\$224.31	\$600.00	\$592.23	\$1,200.00	\$800.00	
6650-03	Seminars	\$1,000.00	\$800.00	\$500.00	\$0.00	\$1,000.00	\$825.00	\$500.00	\$425.00	\$1,000.00	\$750.00	
6650-04	Equipment	\$2,500.00	\$2,487.05	\$2,500.00	\$1,603.23	\$2,500.00	\$2,425.24	\$2,000.00	\$1,965.56	\$2,500.00	\$2,000.00	
6650-05	Uniforms	\$500.00	\$59.99	\$400.00	\$259.66	\$500.00	\$218.37	\$500.00	\$262.40	\$500.00	\$500.00	
6650-06	NFC Sub Service	\$3,200.00	\$2,660.12	\$4,100.00	\$3,370.99	\$4,100.00	\$1,756.98	\$4,100.00	\$400.00	\$4,100.00	\$4,100.00	
6650-07	Deputys Hourly	\$4,110.00	\$5,159.70	\$4,203.00	\$5,894.44	\$4,693.00	\$7,575.19	\$6,983.00	\$2,936.84	\$6,983.00	\$6,983.00	
6650-08	Mileage	\$400.00	\$183.15	\$200.00	\$204.63	\$200.00	\$392.63	\$0.00		\$400.00	\$100.00	
6650-09	Clerical Asst. PT 1	\$13,316.00	\$11,163.68	\$13,616.00	\$17,307.87	\$14,025.00	\$21,925.00	\$18,843.00	\$13,535.64	\$19,408.29	\$19,409.00	
TOTAL		\$64,191.00	\$61,513.59	\$65,529.00	\$67,761.10	\$68,181.00	\$75,905.72	\$75,276.00	\$43,888.48	\$79,063.79	\$77,615.00	\$0.00
Hydrants												
6655-00	Hydrants	\$155,717.00	\$116,805.21	\$159,918.00	\$168,856.03	\$179,589.00	\$169,961.48	\$178,680.00	\$87,758.96	\$178,680.00	\$191,191.00	\$185,000.00
TOTAL		\$155,717.00	\$116,805.21	\$159,918.00	\$168,856.03	\$179,589.00	\$169,961.48	\$178,680.00	\$87,758.96	\$178,680.00	\$191,191.00	\$185,000.00

		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Police												
6700-00	Officers	\$704,444.00	\$648,816.51	\$700,294.00	\$541,151.58	\$676,083.00	\$737,907.95	\$773,616.00	\$486,094.95	\$935,024.77	\$825,000.00	
6700-01	Resident Trooper Program	\$93,189.00	\$85,941.19	\$92,986.48	\$117,422.75	\$80,415.25	\$73,896.25	\$80,415.00		\$89,250.00	\$89,250.00	
6700-02	Fleet Gas & Repair	\$55,000.00	\$57,256.07	\$65,000.00	\$90,177.28	\$60,000.00	\$68,244.63	\$55,000.00	\$42,603.42	\$65,000.00	\$60,000.00	
6700-03	Office Supplies	\$16,000.00	\$14,967.22	\$18,000.00	\$17,238.97	\$19,000.00	\$18,412.88	\$19,000.00	\$6,021.22	\$23,500.00	\$21,000.00	
6700-04	Clerical Assistant PT 2	\$21,408.00	\$20,919.06	\$21,890.00	\$21,643.92	\$22,547.00	\$17,443.85	\$23,223.00	\$13,520.00	\$24,471.20	\$24,471.00	
6700-05	Training	\$20,000.00	\$22,119.66	\$30,000.00	\$17,412.74	\$35,000.00	\$34,999.36	\$35,000.00	\$5,409.00	\$42,000.00	\$40,000.00	
6700-06	Vehicle Computer Supplies	\$12,000.00	\$11,861.90	\$12,000.00	\$10,513.79	\$14,000.00	\$13,433.82	\$14,000.00	\$3,374.03	\$22,000.00	\$20,000.00	
6700-07	Radios & Equip.	\$7,500.00	\$16,762.00	\$54,424.25	\$44,885.03	\$14,424.00	\$27,781.00	\$35,000.00	\$3,007.50	\$60,000.00	\$55,000.00	
6700-08	Office Manager	\$43,174.00	\$42,625.92	\$57,716.00	\$77,712.18	\$59,443.00	\$59,416.00	\$61,226.00	\$37,200.00	\$64,272.00	\$64,272.00	
6700-09	Police Overtime	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
6700-10	Lieutenant	\$74,410.00	\$73,114.32	\$76,084.00	\$83,175.16	\$78,369.00	\$80,797.85	\$80,720.00	\$50,430.80	\$87,131.40	\$83,141.00	
6700-11	K-9	\$3,259.00	\$4,840.59	\$3,259.00	\$5,554.98	\$5,000.00	\$5,871.48	\$6,500.00	\$3,609.41	\$7,800.00	\$7,500.00	
TOTAL		\$1,050,384.00	\$999,224.44	\$1,131,653.73	\$1,026,888.38	\$1,064,281.25	\$1,138,205.07	\$1,183,700.00	\$651,270.33	\$1,420,449.37	\$1,289,634.00	\$0.00
Insurance												
6750-00	Comprehensive/Package	\$156,552.00	\$155,947.20	\$146,675.00	\$160,617.60	\$134,474.00	\$158,857.70	\$135,021.00	\$126,021.40	\$135,021.00	\$144,170.50	\$142,170.50
6750-01	Workers Comp	\$187,696.00	\$180,461.00	\$167,667.00	\$103,697.00	\$170,755.00	\$103,689.00	\$106,799.00	\$75,574.00	\$106,799.00	\$103,779.00	
6750-02	Police Liability	\$5,928.00	\$0.00	\$6,000.00	\$20.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$1,147.50	
6750-03	Cyber	\$0.00	\$0.00	\$0.00	\$0.00	\$23,125.00	\$0.00	\$19,301.00	\$0.00	\$19,301.00	\$19,334.00	
TOTAL		\$350,176.00	\$336,408.20	\$320,342.00	\$264,334.60	\$334,354.00	\$262,546.70	\$267,121.00	\$201,595.40	\$267,121.00	\$268,431.00	\$142,170.50
Emergency Management												
6800-00	Equipment/Shelter	\$2,900.00	\$120.00	\$2,900.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$20.00	\$1,000.00	\$1,000.00	\$1,000.00
6800-01	Emerg Mang. Code Red	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
6800-02	Cert Training	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
6800-03	Clerk	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$530.00	\$0.00	\$530.00	\$530.00	\$530.00
TOTAL		\$4,930.00	\$120.00	\$4,930.00	\$0.00	\$3,030.00	\$0.00	\$2,030.00	\$20.00	\$2,030.00	\$2,030.00	\$2,030.00
Household Hazardous Waste												
6850-00	Removal	\$10,000.00	\$5,958.45	\$10,000.00	\$8,577.15	\$10,000.00	\$4,854.71	\$10,000.00	\$5,446.40	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL		\$10,000.00	\$5,958.45	\$10,000.00	\$8,577.15	\$10,000.00	\$4,854.71	\$10,000.00	\$5,446.40	\$10,000.00	\$10,000.00	\$10,000.00
911 Service												
6900-00	Dispatch	\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00	\$72,000.00	\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00
6900-01	911 SERV CAPITAL ASSES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
6900-02	911 SERV EMD	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00	\$72,000.00	\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00

		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Solid Waste												
6950-00	Custodians	\$23,584.00	\$30,058.18	\$24,115.00	-\$460.32	\$24,600.00	-\$29,020.93	\$32,000.00	\$20,105.72	\$32,960.00	\$33,948.00	\$33,948.00
6950-01	Solid Waste Water	\$0.00	\$1,312.83	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
6950-02	Fill	\$3,000.00	\$2,035.00	\$3,000.00	\$0.00	\$3,000.00	\$1,800.00	\$3,000.00	\$1,331.00	\$3,000.00	\$3,000.00	\$3,000.00
6950-03	Recycling(SM)	\$90,000.00	\$84,728.23	\$80,000.00	\$119,188.01	\$90,000.00	\$125,999.92	\$90,000.00	\$80,476.84	\$90,000.00	\$90,000.00	\$90,000.00
6950-04	Rec Center Upgrades	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$1,800.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
6950-05	Bristol/Covanta / \$75.05 per t	\$230,000.00	\$252,176.21	\$260,000.00	\$228,693.55	\$265,200.00	\$261,573.42	\$295,000.00	\$122,151.27	\$295,000.00	\$310,000.00	\$310,000.00
6950-06	Recycling Pickup(SM)	\$95,000.00	\$85,351.09	\$95,000.00	\$148,985.99	\$109,200.00	\$179,725.38	\$217,800.00	\$134,503.08	\$217,800.00	\$217,800.00	\$217,800.00
6950-07	Recycling Disposal	\$54,000.00	\$10,850.01	\$30,000.00	\$58,534.58	\$121,355.00	\$121,354.07	\$104,654.00	\$19,885.11	\$104,654.00	\$104,654.00	\$104,654.00
6950-08	Brush Chipping	\$10,000.00	\$0.00	\$10,000.00	\$13,750.00	\$10,000.00	\$10,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
6950-09	Leaves (SM)	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$7,000.00	\$12,000.00	\$12,000.00	\$12,000.00
6950-10	Policy Board	\$3,220.00	\$2,600.00	\$3,220.00	\$3,429.56	\$3,220.00	\$3,626.02	\$3,220.00	\$2,109.00	\$3,220.00	\$3,220.00	\$3,220.00
6950-11	Solid Waste Permit	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$523,804.00	\$481,111.55	\$520,335.00	\$584,121.37	\$641,575.00	\$688,857.88	\$771,674.00	\$398,562.02	\$772,634.00	\$788,622.00	\$788,622.00
Town Roads												
7000-01	Materials	\$9,000.00	\$9,316.43	\$9,000.00	\$2,967.78	\$9,000.00	\$2,545.93	\$9,000.00	\$7,035.43	\$9,000.00	\$9,000.00	\$9,000.00
7000-02	Signs	\$4,500.00	\$3,975.00	\$4,500.00	\$4,430.00	\$4,500.00	\$4,438.00	\$5,000.00	\$4,745.00	\$5,000.00	\$5,000.00	\$5,000.00
7000-03	Tree Trimming	\$2,000.00	\$34,334.67	\$20,000.00	\$19,952.50	\$20,000.00	\$16,746.50	\$20,000.00	\$5,184.00	\$20,000.00	\$20,000.00	\$20,000.00
7000-04	Center Line	\$10,000.00	\$10,000.00	\$10,000.00	\$9,999.74	\$10,000.00	\$9,999.02	\$10,000.00	\$3,334.70	\$10,000.00	\$10,000.00	\$10,000.00
7000-05	Sweeping	\$25,293.00	\$25,292.18	\$27,662.50	\$27,651.00	\$27,662.00	\$27,662.00	\$29,000.00	\$960.00	\$29,000.00	\$30,938.00	\$30,938.00
7000-06	Asst. Dir. Public Works	\$96,471.00	-\$1,113.13	\$98,642.00	\$102,436.38	\$101,600.00	\$101,599.68	\$104,648.00	\$62,386.26	\$107,788.00	\$107,788.00	\$107,788.00
7000-07	Catch Basin Cleaning SM	\$10,000.00	\$10,000.00	\$10,000.00	\$14,698.00	\$12,500.00	\$12,500.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
TOTAL		\$157,264.00	\$91,805.15	\$179,804.50	\$182,135.40	\$185,262.00	\$175,491.13	\$190,648.00	\$96,645.39	\$193,788.00	\$195,726.00	\$195,726.00
Ice & Snow												
7050-00	Salt	\$50,000.00	\$52,143.51	\$44,000.00	\$49,797.55	\$50,000.00	\$37,971.80	\$50,000.00	\$33,790.78	\$50,000.00	\$50,000.00	\$45,000.00
7050-02	Maintenance	\$60,000.00	\$31,818.87	\$40,000.00	\$60,240.61	\$45,000.00	\$44,961.11	\$45,000.00	\$66,663.85	\$45,000.00	\$45,000.00	\$45,000.00
7050-03	Supplies/Parts	\$50,000.00	\$60,435.06	\$50,000.00	\$69,410.92	\$45,000.00	\$44,180.06	\$45,000.00	\$48,234.25	\$45,000.00	\$45,000.00	\$45,000.00
7050-05	Sand	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	\$7,500.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
7050-07	Contractors	\$60,000.00	\$67,390.00	\$80,000.00	\$35,000.00	\$75,000.00	\$54,062.50	\$75,000.00	\$18,600.00	\$75,000.00	\$80,000.00	\$75,000.00
7050-08	Curb Repair	\$5,000.00	\$0.00	\$5,000.00	\$10,000.00	\$5,000.00	\$975.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL		\$250,000.00	\$236,787.44	\$254,000.00	\$259,449.08	\$227,500.00	\$182,150.47	\$230,000.00	\$167,288.88	\$230,000.00	\$235,000.00	\$225,000.00
Street Lighting												
7100-00	Service	\$46,500.00	\$45,949.61	\$47,500.00	\$55,882.78	\$49,500.00	\$48,572.42	\$51,000.00	\$27,091.89	\$51,000.00	\$51,000.00	\$49,000.00
TOTAL		\$46,500.00	\$45,949.61	\$47,500.00	\$55,882.78	\$49,500.00	\$48,572.42	\$51,000.00	\$27,091.89	\$51,000.00	\$51,000.00	\$49,000.00
Town Trucks												
7150-00	Fleet Maintenance	\$72,000.00	\$85,423.62	\$75,000.00	\$105,864.29	\$67,500.00	\$86,814.94	\$75,000.00	\$78,516.11	\$75,000.00	\$75,000.00	\$75,000.00
7150-01	Tires	\$14,000.00	\$12,879.80	\$12,000.00	\$10,713.22	\$12,000.00	\$8,353.45	\$12,000.00	\$6,891.46	\$12,000.00	\$12,000.00	\$12,000.00
7150-02	Gasoline	\$10,000.00	\$7,608.21	\$12,000.00	\$8,842.14	\$10,000.00	\$11,837.24	\$12,000.00	\$6,427.96	\$12,000.00	\$12,000.00	\$12,000.00
7150-03	Parts,Supplies,Oils	\$62,500.00	\$68,133.21	\$55,000.00	\$65,625.11	\$62,500.00	\$60,623.18	\$62,500.00	\$54,444.98	\$62,500.00	\$62,500.00	\$62,500.00
7150-04	Diesel Fuel	\$45,000.00	\$36,110.53	\$45,000.00	\$45,000.00	\$60,420.00	\$60,420.00	\$65,000.00	\$56,519.17	\$65,000.00	\$65,000.00	\$65,000.00
TOTAL		\$96,000.00	\$105,911.63	\$99,000.00	\$125,419.65	\$89,500.00	\$107,005.63	\$99,000.00	\$91,835.53	\$99,000.00	\$99,000.00	\$99,000.00



		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Public Works Labor												
7200-00	Regular Salary	\$550,005.00	\$562,314.31	\$589,983.00	\$640,577.13	\$597,682.00	\$579,536.15	\$625,912.00	\$392,141.79	\$644,689.00	\$644,690.00	\$644,690.00
7200-01	Overtime	\$90,000.00	\$84,637.46	\$85,000.00	\$0.00	\$83,000.00	\$59,977.91	\$65,000.00	\$45,033.36	\$65,000.00	\$65,000.00	\$65,000.00
TOTAL		\$640,005.00	\$646,951.77	\$674,983.00	\$640,577.13	\$680,682.00	\$639,514.06	\$690,912.00	\$437,175.15	\$709,689.00	\$709,690.00	\$709,690.00
Road Reconstruction												
7250-00	Reconstruction GMP	\$90,000.00	\$72,353.24	\$60,000.00	\$64,798.87	\$80,000.00	\$39,206.50	\$80,000.00	\$75,416.36	\$80,000.00	\$80,000.00	\$80,000.00
7250-01	Overlay Locip SG	\$65,399.00	\$65,399.00	\$65,647.00	\$21,272.00	\$65,647.00	\$64,070.72	\$65,647.00	\$64,979.20	\$65,647.00	\$65,647.00	\$65,647.00
7250-03	Road Ultra Heat	\$5,000.00	\$0.00	\$5,000.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7250-04	Road Paving	\$70,000.00	\$69,587.74	\$70,000.00	\$67,969.95	\$70,000.00	\$56,770.00	\$0.00		\$0.00	\$0.00	\$0.00
TOTAL		\$230,399.00	\$207,339.98	\$200,647.00	\$154,040.82	\$215,647.00	\$160,047.22	\$145,647.00	\$140,395.56	\$145,647.00	\$145,647.00	\$145,647.00
Town Parks												
7300-00	Supplies	\$7,000.00	\$9,023.50	\$7,000.00	\$2,562.45	\$7,000.00	\$445.84	\$7,000.00	\$4,429.84	\$7,000.00	\$7,000.00	\$7,000.00
7300-01	Park Maintenance	\$4,000.00	\$3,949.57	\$4,000.00	\$8,343.20	\$4,000.00	\$3,999.01	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
7300-02	Field Paint	\$5,500.00	\$3,266.81	\$5,500.00	\$3,568.63	\$5,500.00	\$5,474.90	\$5,500.00	\$2,938.98	\$5,500.00	\$5,500.00	\$5,500.00
7300-03	Summer Support	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7300-04	Contractual Mowing	\$39,600.00	\$53,945.00	\$45,000.00	\$51,577.00	\$45,000.00	\$63,812.00	\$45,000.00	\$43,980.00	\$45,000.00	\$45,000.00	\$45,000.00
7300-05	Lawn Treatment	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
7300-06	Sprinkler Repairs	\$8,000.00	\$9,351.02	\$8,000.00	\$11,168.89	\$8,000.00	\$7,723.80	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00
TOTAL		\$70,100.00	\$79,535.90	\$75,500.00	\$77,220.17	\$75,500.00	\$81,455.55	\$75,500.00	\$51,348.82	\$75,500.00	\$75,500.00	\$75,500.00
Library												
7350-00	Librarian	\$68,832.00	\$68,038.18	\$70,381.00	\$66,396.96	\$72,493.00	\$72,493.00	\$74,668.00	\$44,513.52	\$76,909.00	\$76,909.00	
7350-01	Asst. Librarian	\$52,507.00	\$51,901.15	\$53,688.00	\$51,675.19	\$55,299.00	\$52,235.56	\$56,958.00	\$33,298.28	\$58,667.00	\$58,667.00	
7350-02	Staff/Clerk PT-8	\$100,962.00	\$86,023.95	\$103,234.00	\$88,533.50	\$106,332.00	\$98,105.47	\$111,356.00	\$57,546.50	\$114,791.00	\$114,697.00	
7350-03	Supplies	\$10,500.00	\$10,376.85	\$10,500.00	\$13,397.31	\$10,500.00	\$9,906.21	\$10,500.00	\$7,764.83	\$12,500.00	\$12,500.00	
7350-04	Cataloging/Books	\$30,000.00	\$26,892.69	\$30,000.00	\$34,148.81	\$30,000.00	\$29,999.43	\$30,000.00	\$12,104.62	\$30,000.00	\$30,000.00	
7350-05	Utilities	\$17,000.00	\$11,533.94	\$17,000.00	\$17,750.75	\$17,000.00	\$17,599.22	\$21,000.00	\$14,240.34	\$22,000.00	\$21,500.00	
7350-06	Cont. Maintenance	\$36,154.00	\$41,861.44	\$35,743.00	\$36,921.26	\$37,018.00	\$37,017.62	\$37,000.00	\$18,387.87	\$41,901.00	\$41,901.00	
7350-08	Cap. Improvements	\$5,500.00	\$304.80	\$5,500.00	\$10,001.97	\$5,500.00	\$5,975.00	\$5,500.00	\$0.00	\$28,400.00	\$28,400.00	
7350-10	Video	\$5,500.00	\$4,948.86	\$5,500.00	\$4,398.45	\$5,500.00	\$3,999.22	\$5,500.00	\$1,469.05	\$5,500.00	\$5,500.00	
7350-11	Programs/Conf.	\$5,700.00	\$5,627.89	\$5,700.00	\$5,738.72	\$5,700.00	\$7,048.80	\$6,500.00	\$3,032.30	\$8,000.00	\$7,500.00	
7350-12	Meeting Clerk	\$1,045.00	\$855.00	\$1,045.00	\$950.00	\$1,045.00	\$950.00	\$1,045.00	\$570.00	\$1,045.00	\$1,045.00	
7350-13	Technology	\$7,000.00	\$3,629.53	\$7,000.00	\$9,725.12	\$7,000.00	\$6,999.40	\$7,000.00	\$148.98	\$7,000.00	\$7,000.00	
TOTAL		\$340,700.00	\$311,994.28	\$345,291.00	\$339,638.04	\$353,387.00	\$342,328.93	\$367,027.00	\$193,076.29	\$406,713.00	\$405,619.00	\$0.00

		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Recreation Department												
7400-00	Supplies	\$8,035.00	\$0.00	\$8,035.00	-\$9,640.91	\$8,035.00	\$6,652.18	\$8,405.00	\$0.00	\$8,405.00	\$8,405.00	
7400-01	Programs	\$68,842.00	\$139,434.35	\$117,250.00	\$118,787.35	\$129,590.00	\$131,309.87	\$157,990.00	\$130,298.04	\$180,595.00	\$170,575.00	
7400-02	Meeting Clerk	\$1,800.00	\$1,500.00	\$1,800.00	\$6,750.00	\$1,800.00	\$1,200.00	\$1,800.00	\$0.00	\$2,100.00	\$2,000.00	
7400-03	Park Development	\$70,000.00	\$45,973.71	\$80,000.00	\$93,878.70	\$80,000.00	\$79,186.84	\$80,000.00	\$26,349.36	\$95,000.00	\$80,000.00	
7400-04	Field Maintenance	\$11,000.00	\$10,662.31	\$11,000.00	\$10,691.00	\$20,000.00	\$25,156.96	\$20,000.00	\$10,658.76	\$20,000.00	\$20,000.00	
7400-05	Port-o-Lets	\$4,000.00	\$6,535.00	\$8,000.00	\$7,650.00	\$8,000.00	\$10,455.00	\$8,000.00	\$6,460.00	\$8,000.00	\$8,000.00	
7400-06	Recreation Director	\$63,930.00	\$63,192.11	\$65,368.00	\$68,002.32	\$67,329.00	\$67,329.00	\$69,349.00	\$44,342.53	\$75,000.00	\$76,909.00	
7400-07	Professional Development	\$1,000.00	\$440.00	\$1,000.00	\$975.00	\$1,200.00	\$885.00	\$1,200.00	\$180.00	\$1,200.00	\$1,200.00	
7400-08	Building Maintenance	\$6,000.00	\$12,666.70	\$6,000.00	\$8,420.95	\$11,000.00	\$10,674.35	\$11,000.00	\$4,176.00	\$11,000.00	\$11,000.00	
7400-09	Background Checks	\$1,000.00	\$1,024.35	\$5,100.00	\$3,017.25	\$5,100.00	\$4,292.30	\$5,100.00	\$772.50	\$5,100.00	\$5,100.00	
7400-10	Vandalism & Monitoring	\$2,000.00	\$1,794.50	\$2,000.00	\$1,495.00	\$2,000.00	\$1,677.74	\$2,000.00	\$0.00	\$3,000.00	\$3,000.00	
7400-11	Program Asst. P.T.	\$26,104.00	\$24,798.31	\$26,691.00	\$27,740.30	\$27,491.00	\$27,491.00	\$28,316.00	\$16,880.43	\$29,731.51	\$29,732.00	
7400-12	Summer Asst.	\$3,900.00	\$0.00	\$5,320.00	\$16,027.00	\$9,000.00	\$7,192.22	\$9,350.00	\$0.00	\$10,000.00	\$10,000.00	
7400-13	Car Expense	\$2,000.00	\$1,999.92	\$2,000.00	\$1,166.62	\$2,000.00	\$2,000.00	\$0.00		\$0.00		
TOTAL		\$269,611.00	\$310,021.26	\$339,564.00	\$354,960.58	\$372,545.00	\$375,502.46	\$402,510.00	\$240,117.62	\$449,131.51	\$425,921.00	\$0.00
Townwide Events												
7450-00	Memorial Day	\$5,000.00	\$5,521.45	\$5,000.00	\$6,618.40	\$5,500.00	\$3,588.20	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
7450-01	Pumpkin Festival	\$0.00	\$13,885.00	\$12,000.00	\$12,000.00	\$14,000.00	\$13,804.94	\$16,000.00	\$676.50	\$16,000.00	\$18,000.00	\$18,000.00
7450-02	Egg Hunt	\$900.00	\$870.00	\$900.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
7450-03	Holiday Season	\$5,000.00	\$4,950.51	\$5,000.00	\$2,562.92	\$5,000.00	\$5,000.00	\$5,000.00	\$3,945.54	\$5,000.00	\$5,000.00	\$5,000.00
7450-04	Summer Fun Week	\$6,000.00	\$0.00	\$6,000.00	\$5,820.96	\$6,000.00	\$5,999.19	\$7,000.00	\$6,999.00	\$7,000.00	\$7,000.00	\$7,000.00
7450-05	Summer Car Show	\$3,000.00	\$4,810.95	\$3,000.00	\$3,358.00	\$4,000.00	\$3,913.05	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL		\$19,900.00	\$30,037.91	\$31,900.00	\$30,360.28	\$35,500.00	\$32,305.38	\$39,000.00	\$15,621.04	\$39,000.00	\$41,000.00	\$41,000.00
Health												
7550-00	Chesprocott	\$127,581.00	\$137,383.61	\$123,649.45	\$123,650.00	\$122,873.00	\$122,873.00	\$105,200.00	\$88,125.00	\$105,200.00	\$105,691.00	
7550-01	HEALTH VNA	\$2,500.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
7550-02	HEALTH NW REG MENT	\$1,469.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$131,550.00	\$137,383.61	\$123,649.45	\$123,650.00	\$122,873.00	\$122,873.00	\$105,200.00	\$88,125.00	\$105,200.00	\$105,691.00	\$0.00
Open Space												
7600-00	OPENSACE CLERICAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
7600-01	OPENSACE MAPS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
7600-02	OPENSACE EDUC MAT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
7600-03	OPENSACE CONSULTAN	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Debt Service Interest												
7800-01	INT RD SAFETY 2014	\$720.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7800-02	INT 3 CENTER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7800-03	INT RD SAFETY 2015	\$3,240.00	\$0.00	\$709.00	\$0.00	\$2,168.96	\$2,168.96	\$0.00		\$0.00	\$0.00	\$0.00
7800-04	INT COMMUNITY	\$1,052.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7800-05	Road Safety 2017	\$7,560.00	\$48,212.00	\$2,110.00	\$0.00	\$10,873.07	\$10,873.07	\$13,717.00	\$0.00	\$10,099.50	\$10,099.50	\$10,099.50
7800-06	Road Safety 2018	\$10,800.00	\$0.00	\$3,164.00	\$0.00	\$17,351.67	\$17,351.67	\$23,849.00	\$0.00	\$20,025.00	\$20,025.00	\$20,025.00
7800-07	Road Safety 2019	\$11,880.00	\$0.00	\$3,516.00	\$0.00	\$19,520.63	\$19,520.63	\$27,255.00	\$0.00	\$23,362.50	\$23,362.50	\$23,362.50
7800-08	Road Safety 2020	\$11,304.00	\$0.00	\$3,252.00	\$0.00	\$18,653.04	\$18,653.04	\$26,120.00	\$0.00	\$22,472.50	\$22,472.50	\$22,472.50
7800-09	FD & PD Radios	\$1,656.00	\$0.00	\$516.00	\$0.00	\$3,036.54	\$3,036.54	\$4,543.00	\$0.00	\$0.00	\$0.00	\$0.00
7800-10	Road Safety 2021	\$0.00	\$0.00	\$3,750.00	\$0.00	\$21,689.58	\$21,689.58	\$31,798.00	\$0.00	\$28,925.00	\$28,925.00	\$28,925.00
7800-11	SQD3	\$0.00	\$0.00	\$17,261.00	\$0.00	\$19,454.78	\$19,454.78	\$28,288.00	\$0.00	\$24,373.00	\$24,373.00	\$24,373.00
7800-30	Rescue 6									\$43,028.15	\$43,028.15	\$43,028.15
7800-31	Road Safety 2022									\$33,375.00	\$33,375.00	\$33,375.00
7800-32	Road Safety 2023									\$37,825.00	\$37,825.00	\$37,825.00
7800-33	Road Safety 2024									\$40,050.00	\$40,050.00	\$40,050.00
TOTAL		\$48,212.00	\$48,212.00	\$34,278.00	\$0.00	\$112,748.27	\$112,748.27	\$155,570.00	\$0.00	\$129,257.50	\$129,257.50	\$129,257.50
Debt Service Principal												
7800-12	PRIN RD SAFETY 2014	\$50,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7800-13	PRIN 3 CENTER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7800-14	MERF B	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00
7800-15	SQD3	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
7800-16	Road Safety 2015	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
7800-17	PRIN COMM CENTER	\$73,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7800-18	Road Safety 2017	\$75,000.00	\$0.00	\$74,022.00	\$0.00	\$74,022.00	\$74,022.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
7800-19	Road Safety 2018	\$75,000.00	\$555,093.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
7800-20	Road Safety 2019	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
7800-21	OPEB	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
7800-22	Road Safety 2020	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00
7800-23	FD & PD Radios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$50,000.00	\$5,000.00	\$50,000.00	\$0.00			
7800-24	Road Safety 2021	\$0.00	\$0.00	\$50,000.00	\$0.00	\$5,000.00	\$5,000.00	\$50,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
7800-25	Road Safety 2022	\$0.00	\$0.00	\$0.00	\$0.00	\$26,027.50	\$75,000.00	\$37,476.00	\$0.00	\$37,476.00	\$37,476.00	\$37,476.00
7800-26	Road Safety 2023	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$40,883.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
7800-27	Road Safety 2024	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$50,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
7800-28	Rescue 6									\$184,036.95	\$184,036.95	\$184,036.95
TOTAL		\$555,093.00	\$562,186.00	\$531,115.00	\$7,093.00	\$632,142.50	\$461,115.00	\$730,452.00	\$7,093.00	\$923,605.95	\$923,605.95	\$923,605.95
Truck Lease Debt												
7850-00	TRUCK LEASE PUMPER	\$0.00	\$74,022.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
7850-01	TRUCK LEASE TANKER	\$59,371.00	\$59,371.05	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
7850-02	TRUCK LEASE BACK	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
7850-03	Pumper/Tanker 19	\$74,022.00	\$74,021.58	\$74,022.00	\$74,021.58	\$74,022.00	\$74,021.58	\$74,022.00	\$74,021.58	\$74,022.00	\$74,022.00	\$74,022.00
7850-04	Dump Truck PWD 19	\$38,169.00	\$38,158.01	\$38,169.00	\$38,158.01	\$38,169.00	\$38,158.01	\$38,169.00	\$38,158.01	\$38,169.00	\$38,119.00	\$38,119.00
TOTAL		\$171,562.00	\$245,572.64	\$112,191.00	\$112,179.59	\$112,191.00	\$112,179.59	\$112,191.00	\$112,179.59	\$112,191.00	\$112,141.00	\$112,141.00
Cap & Non Recurring Debt												
7900-00	CAP NO RECUR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		2021-2022 ADOPTED	2021-2022 EXPENDED	2022-2023 ADOPTED	2022-2023 EXPENDED	2023-2024 ADOPTED	2023-2024 EXPENDED	2024-2025 ADOPTED	2024-2025 EXPENDED AS OF 1/31/2025	2025-2026 PROPOSED	25-26 MAYOR RECOMMENDATION	ADOPTED 2025-2026
Storm Water												
8000-00	Storm Water Report	\$17,988.00	\$16,000.00	\$15,000.00	\$8,651.00	\$15,000.00	\$6,000.33	\$15,000.00	\$5,721.17	\$15,000.00	\$15,000.00	\$15,000.00
8000-01	Testing - Water SM	\$12,000.00	\$10,105.55	\$12,000.00	\$11,178.45	\$12,000.00	\$10,923.45	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL		\$29,988.00	\$26,105.55	\$27,000.00	\$19,829.45	\$27,000.00	\$16,923.78	\$27,000.00	\$5,721.17	\$27,000.00	\$27,000.00	\$27,000.00
Map Scanning												
8050-00	Scan & Operation	\$0.00	\$0.00	\$11,065.00	\$8,501.98	\$11,065.00	\$13,734.20	\$11,065.00	\$9,537.26	\$11,065.00	\$11,065.00	\$11,065.00
TOTAL		\$0.00	\$0.00	\$11,065.00	\$8,501.98	\$11,065.00	\$13,734.20	\$11,065.00	\$9,537.26	\$11,065.00	\$11,065.00	\$11,065.00
Technology												
9200-00	Technology	\$20,000.00	\$23,758.44	\$20,000.00	\$39,002.35	\$25,000.00	\$22,698.94	\$30,000.00	\$18,873.20	\$30,000.00	\$30,000.00	
9200-01	PT Comp Tech	\$10,500.00	\$9,692.16	\$19,319.00	\$0.00	\$32,136.00	\$32,136.00	\$0.00	\$0.00	\$0.00		
9200-02	Tech Support Specialist	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$39,000.00	\$23,250.00	\$40,170.00	\$40,170.00	
TOTAL		\$30,500.00	\$33,450.60	\$39,319.00	\$39,002.35	\$57,136.00	\$54,834.94	\$69,000.00	\$42,123.20	\$70,170.00	\$70,170.00	\$0.00
Mileage												
9300-00	Mileage Expenses	\$0.00	\$272,759.15	\$0.00	\$18,529.80		\$28,553.00	\$15,600.00	\$3,856.24	\$15,600.00	\$15,600.00	
TOTAL		\$0.00	\$272,759.15	\$0.00	\$18,529.80	\$0.00	\$28,553.00	\$15,600.00	\$3,856.24	\$15,600.00	\$15,600.00	\$0.00
200th Anniversary												
9400-01	Event									\$5,000.00	\$5,000.00	
TOTAL										\$5,000.00	\$5,000.00	
GRAND TOTAL		\$9,099,394.00		\$9,349,938.88		\$9,778,370.02		\$10,224,710.00	\$5,654,725.43	\$10,728,278.77	\$10,673,824.45	\$5,337,041.95

TOWN OF PROSPECT, CT PROPOSED 2025-2026 TOWN BUDGET  
PRESENTATION MARCH 10, 2025

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TO DATE VALUES AS OF JANUARY 31, 2025

REVISIONS DONE: 3/11/2025  
3/20/2025