

TOWN OF PROSPECT BUDGET PROPOSAL
FY 2026-2027



PRESENTED TO THE PROSPECT TOWN COUNCIL
MARCH 10, 2026

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Original Presentation Date: March 10, 2026

Revisions Done:

4/1/2026

4/14/2026

4/22/2026

4/29/2026

5/6/2026

5/14/2026

5/26/2026

Department	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
Office of the Mayor								
	SALARY	5000-00	\$103,340.00	\$ 86,210.52	\$103,340.00	\$ 103,340.00	\$ 103,340.00	\$0.00
	EXPENSES	5000-01	\$1,500.00	\$ 1,250.00	\$1,500.00	\$ 1,500.00	\$ 1,500.00	\$0.00
	SUPPLIES	5000-02	\$3,000.00	\$ 1,305.51	\$3,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00
	OFFICE MANAGER	5000-03	\$68,748.00	\$ 58,172.40	\$70,810.00	\$ 70,810.44	\$ 70,810.44	\$2,062.44
	CLERICAL ASST. PT3	5000-04	\$66,435.00	\$ 66,217.87	\$66,435.00	\$ 68,428.00	\$ 68,428.00	\$1,993.00
	GRANTS DIRECTOR	5000-06	\$30,000.00	\$ 25,000.00	\$30,000.00	\$ 20,000.00	\$ 20,000.00	-\$10,000.00
	MUNICIPAL ASST.	5000-07	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	CODE RED	5000-08	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	PAYROLL SERVICE	5000-09	\$15,000.00	\$ 13,943.10	\$15,000.00	\$ 15,000.00	\$ 15,000.00	\$0.00
	FINANCIAL CONSULTANT	5000-11	\$30,000.00	\$ 24,848.07	\$30,000.00	\$ 40,000.00	\$ 40,000.00	\$10,000.00
Total Office of the Mayor			\$318,023.00	\$ 276,947.47	\$320,085.00	\$ 322,078.44	\$ 322,078.44	\$4,055.44
Probate Court	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SERVICES	5050-00	\$16,914.98	\$ 16,914.98	\$27,919.21	\$ 27,919.21	\$27,919.21	\$11,004.23
Total Probate Court			\$16,914.98	\$ 16,914.98	\$27,919.21	\$ 27,919.21	\$27,919.21	\$11,004.23
Zoning Board of Appeals	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	MEETING CLERK	5100-00	\$1,800.00	\$ 1,350.00	\$1,800.00	\$ 1,800.00	\$ 1,854.00	\$54.00
	TRAINING MATERIALS	5100-02	\$425.00	\$ -	\$800.00	\$ 425.00	\$ 425.00	\$0.00
	CONFERENCES	5100-03	\$200.00	\$ -	\$200.00	\$ 200.00	\$ 200.00	\$0.00
Total Zoning Board of Appeals			\$2,425.00	\$ 1,350.00	\$2,800.00	\$ 2,425.00	\$ 2,479.00	\$54.00
Elections & Registrars	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SALARIES	5150-00	\$38,000.00	\$ 34,475.40	\$78,353.50	\$ 40,280.00	\$ 40,280.00	\$2,280.00
	ELEC. WORKERS/DEPUTIES	5150-01	\$50,000.00	\$ 38,599.70	\$50,000.00	\$ 50,000.00	\$ 50,000.00	\$0.00
	SUPPLIES	5150-02	\$3,000.00	\$ 4,111.94	\$4,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00
	TABULATOR PROGRAMMING	5150-03	\$4,200.00	\$ 3,666.97	\$6,000.00	\$ 4,200.00	\$ 4,200.00	\$0.00
	FOOD FOR ELECTIONS	5150-04	\$2,000.00	\$ 882.04	\$2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00
	SESSIONS SM	5150-05	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	VOTER CANVAS SM	5150-06	\$250.00		\$150.00	\$ 150.00	\$ 150.00	-\$100.00
	CONF. & TRAINING	5150-07	\$4,000.00	\$ 2,769.95	\$4,000.00	\$ 4,000.00	\$ 4,000.00	\$0.00
	ER COMPUTER SETUP	5150-08	\$0.00		\$0.00	\$ -	\$ -	\$0.00
Total Elections & Registrars			\$101,450.00	\$ 84,506.00	\$144,503.50	\$ 103,630.00	\$ 103,630.00	\$2,180.00
Auditor	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SERVICES	5200-00	\$18,500.00	\$ -	\$18,500.00	\$ 18,500.00	\$18,500.00	\$0.00
	GASB-34 FM	5200-01	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$2,000.00	\$0.00
	Secondary Disclosure	5200-02	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$1,000.00	\$0.00
Total Auditor			\$21,500.00	\$ -	\$21,500.00	\$ 21,500.00	\$21,500.00	\$0.00
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Assessor	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SALARY	5250-00	\$59,386.00	\$ 50,249.32	\$62,670.00	\$ 61,167.00	\$ 61,167.00	\$1,781.00
	CLERICAL ASSTS.	5250-01	\$68,849.00	\$ 48,863.82	\$72,290.00	\$ 70,915.00	\$ 70,915.00	\$2,066.00
	SUPPLIES	5250-02	\$500.00	\$ 341.72	\$600.00	\$ 500.00	\$ 500.00	\$0.00
	Car Expense	5250-03	\$0.00		\$700.00	\$ -	\$ -	\$0.00
	ASSESSOR PROPERTY	5250-05	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	Dues	5250-06	\$0.00		\$300.00	\$ -	\$ -	\$0.00
	Field Inspections	5250-09	\$0.00		\$2,690.00	\$ -	\$ -	\$0.00
	Revaluation	5250-10	\$0.00		\$20,000.00	\$ 5,000.00	\$ 5,000.00	\$5,000.00
Total Assessor			\$128,735.00	\$ 99,454.86	\$159,250.00	\$ 137,582.00	\$ 137,582.00	\$8,847.00
Bd of Assessment Appeals	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	MEETING CLERK	5300-00	\$410.00	\$ 130.00	\$410.00	\$ 423.00	\$423.00	\$13.00
Total Bd of Assessment Appeals			\$410.00	\$ 130.00	\$410.00	\$ 423.00	\$423.00	\$13.00
Tax Collector	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SALARY	5350-00	\$67,310.00	\$ 56,452.36	\$72,310.00	\$ 72,310.00	\$ 72,310.00	\$5,000.00
	ASST. TAX COLLECTOR FT	5350-01	\$39,469.00	\$ 31,878.81	\$44,000.00	\$ 40,653.00	\$ 40,653.00	\$1,184.00
	TAX CLERK FT1	5350-02	\$33,100.00	\$ 26,376.40	\$37,000.00	\$ 34,093.00	\$ 34,093.00	\$993.00
	SUPPLIES	5350-03	\$2,600.00	\$ 1,359.47	\$2,600.00	\$ 2,400.00	\$ 2,400.00	-\$200.00
	CONF. & DUES	5350-04	\$2,115.00	\$ 850.00	\$2,115.00	\$ 2,115.00	\$ 2,115.00	\$0.00
	FEES	5350-05	\$400.00	\$ 1,022.00	\$400.00	\$ 400.00	\$ 400.00	\$0.00
	DMV FEES SM	5350-06	\$250.00	\$ 250.00	\$250.00	\$ 250.00	\$ 250.00	\$0.00
Total Tax Collector			\$145,244.00	\$ 118,189.04	\$158,675.00	\$ 152,221.00	\$ 152,221.00	\$6,977.00
Treasurer	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	STIPEND	5400-00	\$11,236.00	\$ 9,204.37	\$11,236.00	\$ 11,236.00	\$ 11,236.00	\$0.00
Total Treasurer			\$11,236.00	\$ 9,204.37	\$11,236.00	\$ 11,236.00	\$ 11,236.00	\$0.00
Legal Fees	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	LEGAL FEES	5450-00	\$125,000.00	\$ 115,093.51	\$130,000.00	\$ 130,000.00	\$ 125,000.00	\$0.00
Total Legal Fees			\$125,000.00	\$ 115,093.51	\$130,000.00	\$ 130,000.00	\$ 125,000.00	\$0.00
Town Clerk	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	TOWN CLERK SALARY	5500-00	\$67,310.00	\$ 58,620.52	\$72,310.00	\$ 72,310.00	\$ 72,310.00	\$5,000.00
	ASST. TOWN CLERK FT	5500-01	\$38,291.00	\$ 33,277.96	\$47,620.00	\$ 44,590.00	\$ 44,590.00	\$6,299.00
	CLERICAL ASST. PT	5500-02	\$20,083.00	\$ 14,298.46	\$20,686.00	\$ 20,686.00	\$ 20,686.00	\$603.00
	SUPPLIES	5500-04	\$2,500.00	\$ 1,562.72	\$2,500.00	\$ 2,300.00	\$ 2,300.00	-\$200.00
	Exam. Of Records SM	5500-05	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	CONF. & DUES	5500-06	\$2,000.00	\$ 3,017.60	\$3,100.00	\$ 3,100.00	\$ 2,000.00	\$0.00
	RECORDS MANAGEMENT	5500-08	\$20,000.00	\$ 13,580.60	\$20,000.00	\$ 20,000.00	\$ 20,000.00	\$0.00
Total Town Clerk			\$150,184.00	\$ 124,357.86	\$165,116.00	\$ 162,986.00	\$ 161,886.00	\$11,702.00

Planning & Zoning Comm	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	ENGINEER	5600-00	\$1,500.00	\$ -	\$1,500.00	\$ 1,500.00	\$ 1,500.00	\$0.00
	MEETING CLERK	5600-01	\$5,000.00	\$ 2,800.00	\$5,000.00	\$ 5,000.00	\$ 5,150.00	\$150.00
	SUPPLIES	5600-02	\$200.00	\$ -	\$200.00	\$ 200.00	\$ 200.00	\$0.00
	MEETINGS & SEMINARS	5600-03	\$675.00	\$ 480.00	\$675.00	\$ 675.00	\$ 675.00	\$0.00
Total Planning & Zoning Comm			\$7,375.00	\$ 3,280.00	\$7,375.00	\$ 7,375.00	\$ 7,525.00	\$150.00
Advertising & Printing	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	LEGAL NOTICES SM	5700-00	\$17,000.00	\$ 18,707.30	\$17,000.00	\$ 17,000.00	\$17,000.00	\$0.00
	ELECTION MATERIAL/ROV	5700-02	\$9,600.00	\$ 1,433.50	\$9,600.00	\$ 6,000.00	\$6,000.00	-\$3,600.00
	ABSENTEE TOWN CLERK	5700-03	\$0.00		\$2,000.00	\$ -	\$0.00	\$0.00
Total Advertising & Printing			\$26,600.00	\$ 20,140.80	\$28,600.00	\$ 23,000.00	\$23,000.00	-\$3,600.00
Social Security	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	TOWN SHARE	5750-00	\$280,097.00	\$ 255,877.74	\$280,097.00	\$ 288,139.00	\$288,139.00	\$8,042.00
Total Social Security			\$280,097.00	\$ 255,877.74	\$280,097.00	\$ 288,139.00	\$288,139.00	\$8,042.00
Auto Process of Records	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	CONTRACTS	5800-00	\$100,000.00	\$ 99,690.80	\$100,000.00	\$ 55,000.00	\$55,000.00	-\$45,000.00
Total Auto Process of Records			\$100,000.00	\$ 99,690.80	\$100,000.00	\$ 55,000.00	\$55,000.00	-\$45,000.00
Building Department	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	BLDG. OFF. SALARY (PT)	5850-00	\$51,141.00	\$ 42,617.50	\$52,675.23	\$ 52,675.00	\$ 52,675.00	\$1,534.00
	SUPPLIES/DUES/CONF	5850-02	\$1,500.00	\$ 319.55	\$1,700.00	\$ 1,500.00	\$ 1,500.00	\$0.00
	CLERICAL ASSISTANT PT 1	5850-05	\$21,218.00	\$ 15,522.10	\$22,947.27	\$ 21,855.00	\$ 21,855.00	\$637.00
	ELEC. INSP. SALARY (PT)	5850-06	\$18,010.00	\$ 15,008.30	\$19,477.81	\$ 18,550.00	\$ 18,550.00	\$540.00
Total Building Department			\$91,869.00	\$ 73,467.45	\$96,800.31	\$ 94,580.00	\$ 94,580.00	\$2,711.00
Municipal Org Fees	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	COG DUES (9405)	5950-00	\$5,038.00	\$ 5,038.00	\$5,038.00	\$ 7,780.00	\$7,780.00	\$2,742.00
	CCM	5950-01	\$5,486.00	\$ 5,471.00	\$5,486.00	\$ 5,486.00	\$5,486.00	\$0.00
	COST	5950-02	\$1,075.00	\$ 1,075.00	\$1,075.00	\$ 1,075.00	\$1,075.00	\$0.00
Total Municipal Org Fees			\$11,599.00	\$ 11,584.00	\$11,599.00	\$ 14,341.00	\$14,341.00	\$2,742.00
Town Council	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SALARIES	6050-00	\$10,800.00	\$ 9,000.00	\$10,800.00	\$ 10,800.00	\$10,800.00	\$0.00
	MEETING CLERK	6050-01	\$5,850.00	\$ 6,565.00	\$5,850.00	\$ 6,025.50	\$6,025.50	\$175.50
	TOWN COUNCIL SUB	6050-03	\$0.00		\$0.00	\$ -	\$0.00	\$0.00
Total Town Council			\$16,650.00	\$ 15,565.00	\$16,650.00	\$ 16,825.50	\$16,825.50	\$175.50

Town Buildings	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	CONT. CLEANING SERVICES	6100-00	\$73,189.00	\$ 60,048.36	\$73,189.00	\$ 73,189.00	\$ 73,189.00	\$0.00
	ELECTRICITY	6100-01	\$104,200.00	\$ 114,496.99	\$135,000.00	\$ 135,000.00	\$ 104,200.00	\$0.00
	TELEPHONES	6100-02	\$85,000.00	\$ 88,565.01	\$80,000.00	\$ 75,000.00	\$ 75,000.00	-\$10,000.00
	HEATING	6100-03	\$130,000.00	\$ 133,308.81	\$130,000.00	\$ 130,000.00	\$ 130,000.00	\$0.00
	REPAIRS & SUPPLIES	6100-04	\$152,500.00	\$ 150,079.01	\$152,500.00	\$ 152,500.00	\$ 152,500.00	\$0.00
	WATER	6100-05	\$20,000.00	\$ 19,764.14	\$23,000.00	\$ 20,000.00	\$ 20,000.00	\$0.00
	PAINTING & CARPET	6100-06	\$3,800.00	\$ -	\$3,800.00	\$ 3,800.00	\$ 3,800.00	\$0.00
	CONT. MAINTENANCE	6100-07	\$120,000.00	\$ 127,294.97	\$120,000.00	\$ 120,000.00	\$ 120,000.00	\$0.00
	ENERGY UPGRADES	6100-08	\$2,500.00	\$ 2,500.00	\$2,500.00	\$ 2,500.00	\$ 2,500.00	\$0.00
Total Town Buildings			\$691,189.00	\$ 696,057.29	\$719,989.00	\$ 711,989.00	\$ 681,189.00	-\$10,000.00
Benefits Town Employees	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SUBSTITUTE STAFF	6200-00	\$7,500.00	\$ 2,571.75	\$7,500.00	\$ 7,500.00	\$ 7,500.00	\$0.00
	MEDICAL BENEFITS	6200-01	\$569,497.00	\$ 464,075.72	\$586,581.00	\$ 586,581.00	\$ 586,581.00	\$17,084.00
	PENSION 8%	6200-02	\$87,550.00	\$ 52,864.10	\$44,554.00	\$ 87,550.00	\$ 90,177.00	\$2,627.00
	PENSION FEES	6200-03	\$4,200.00	\$ 878.00	\$4,200.00	\$ 4,200.00	\$ 4,200.00	\$0.00
	MERFB (UNION EMP)	6200-04	\$101,785.00	\$ 70,308.70	\$104,844.00	\$ 104,844.00	\$ 104,844.00	\$3,059.00
	DENTAL	6200-06	\$44,000.00	\$ 28,293.43	\$46,000.00	\$ 36,000.00	\$ 36,000.00	-\$8,000.00
	SUPPLEMENTAL	6200-07	\$33,000.00	\$ 33,464.70	\$33,000.00	\$ 33,000.00	\$ 33,000.00	\$0.00
	IN LIEU OF BENEFITS	6200-08	\$21,000.00	\$ 14,485.00	\$21,000.00	\$ 21,000.00	\$ 21,000.00	\$0.00
	LIFE & DISABILITY	6200-09	\$33,000.00	\$ 33,748.91	\$33,000.00	\$ 33,000.00	\$ 33,000.00	\$0.00
Total Benefits Town Employees			\$901,532.00	\$ 700,690.31	\$880,679.00	\$ 913,675.00	\$ 916,302.00	\$14,770.00
Postage	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	POSTAGE METER	6250-00	\$20,000.00	\$ 12,262.67	\$20,000.00	\$ 20,000.00	\$19,000.00	-\$1,000.00
Total Postage			\$20,000.00	\$ 12,262.67	\$20,000.00	\$ 20,000.00	\$19,000.00	-\$1,000.00
Anti-Blight Commission	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	CLERK	6300-00	\$1,300.00	\$ 1,080.00	\$1,300.00	\$ 1,339.00	\$1,339.00	\$39.00
	EXPENSES	6300-01	\$50.00	\$ -	\$50.00	\$ 50.00	\$50.00	\$0.00
Total Anti-Blight Commission			\$1,350.00	\$ 1,080.00	\$1,350.00	\$ 1,389.00	\$1,389.00	\$39.00
Inland-Wetlands	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	MEETING CLERK	6400-00	\$3,000.00	\$ 1,677.50	\$3,000.00	\$ 3,090.00	\$3,090.00	\$90.00
	SUPPLIES	6400-01	\$100.00	\$ -	\$100.00	\$ 100.00	\$100.00	\$0.00
	CONFERENCES	6400-02	\$500.00	\$ -	\$500.00	\$ 500.00	\$500.00	\$0.00
	ENGINEERING	6400-03	\$750.00	\$ -	\$750.00	\$ 750.00	\$750.00	\$0.00
	LANDUSE OFFICE INSPECTOR	6400-04			\$15,600.00	\$ -	\$0.00	\$0.00
Total Inland-Wetlands			\$4,350.00	\$ 1,677.50	\$19,950.00	\$ 4,440.00	\$4,440.00	\$90.00

Land Use Inspector	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	LAND USE INSPECTOR	6450-00	\$67,836.00	\$ 58,703.85	\$67,836.00	\$ 69,871.00	\$ 69,871.00	\$2,035.00
	CAR EXPENSE	6450-01	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	LAND USE TECH	6450-02	\$39,366.00	\$ 35,178.80	\$39,366.00	\$ 40,547.00	\$ 40,547.00	\$1,181.00
	CONFERENCES	6450-03	\$450.00	\$ -	\$450.00	\$ 450.00	\$ 450.00	\$0.00
	GIS	6450-04	\$7,000.00	\$ 3,795.00	\$7,000.00	\$ 7,000.00	\$ 7,000.00	\$0.00
	P&Z REG UPDATE	6450-06	\$25,000.00		\$25,000.00	\$ -	\$ -	-\$25,000.00
Total Land Use Inspector			\$139,652.00	\$ 97,677.65	\$139,652.00	\$ 117,868.00	\$ 117,868.00	-\$21,784.00
Historic Preservation	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	HOTCHKISS HOUSE	6550-00	\$3,500.00	\$ -	\$3,500.00	\$ 3,500.00	\$3,500.00	\$0.00
	MEETING PLACE	6550-01	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$1,000.00	\$0.00
Total Historic Preservation			\$4,500.00	\$ -	\$4,500.00	\$ 4,500.00	\$4,500.00	\$0.00
Fire Protection	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	VOL. FIRE DEPT.	6600-00	\$458,426.00	\$ 382,021.60	\$483,255.00	\$ 459,955.00	\$ 459,955.00	\$1,529.00
	REIMBURSEMENTS	6600-01	\$50,540.00	\$ 36,336.00	\$56,800.00	\$ 50,540.00	\$ 50,540.00	\$0.00
	BLDG. IMPROVEMENTS	6600-02	\$5,000.00	\$ 5,000.00	\$5,000.00	\$ 5,000.00	\$ 5,000.00	\$0.00
	VFD COMMUNICATION	6600-03	\$0.00		\$0.00			
Total Fire Protection			\$513,966.00	\$ 423,357.60	\$545,055.00	\$ 515,495.00	\$ 515,495.00	\$1,529.00
Fire Marshal	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SALARY	6650-00	\$41,973.00	\$ 34,977.50	\$41,973.00	\$ 43,232.00	\$ 43,232.00	\$1,259.00
	CAR REPAIRS	6650-01	\$3,000.00	\$ 3,000.00	\$3,000.00	\$ 1,000.00	\$ 1,000.00	-\$2,000.00
	SUPPLIES	6650-02	\$800.00	\$ 682.22	\$1,000.00	\$ 800.00	\$ 800.00	\$0.00
	SEMINARS	6650-03	\$750.00	\$ 606.53	\$1,000.00	\$ 750.00	\$ 750.00	\$0.00
	EQUIPMENT	6650-04	\$2,000.00	\$ 1,422.19	\$2,500.00	\$ 2,000.00	\$ 2,000.00	\$0.00
	UNIFORMS	6650-05	\$500.00	\$ -	\$600.00	\$ 500.00	\$ 500.00	\$0.00
	NFC SUB SERVICE	6650-06	\$4,100.00	\$ 3,124.77	\$4,100.00	\$ 4,100.00	\$ 4,100.00	\$0.00
	DEPUTYS HOURLY	6650-07	\$6,983.00	\$ 8,447.23	\$6,983.00	\$ 7,000.00	\$ 7,000.00	\$17.00
	MILEAGE	6650-08	\$100.00	\$ -	\$400.00	\$ -		-\$100.00
	CLERICAL ASST. PT 1	6650-09	\$19,409.00	\$ 20,470.02	\$19,409.00	\$ 19,991.00	\$ 19,991.00	\$582.00
Total Fire Marshall			\$79,615.00	\$ 72,730.46	\$80,565.00	\$ 79,373.00	\$ 79,373.00	-\$242.00
Hydrants	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	HYDRANTS	6655-00	\$185,000.00	\$ 164,173.61	\$204,237.00	\$ 204,237.00	\$204,237.00	\$19,237.00
Total Hydrants			\$185,000.00	\$ 164,173.61	\$204,237.00	\$ 204,237.00	\$204,237.00	\$19,237.00

Police	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	OFFICERS	6700-00	\$925,000.00	\$ 837,575.51	\$952,750.00	\$ 948,750.00	\$ 948,750.00	\$23,750.00
	RESIDENT TROOPER PROGRAM	6700-01	\$76,431.42	\$ -	\$84,255.59	\$ 84,255.59	\$ 84,255.59	\$7,824.17
	FLEET GAS & REPAIR	6700-02	\$60,000.00	\$ 48,711.67	\$65,000.00	\$ 60,000.00	\$ 60,000.00	\$0.00
	OFFICE SUPPLIES	6700-03	\$21,000.00	\$ 13,018.05	\$23,000.00	\$ 20,000.00	\$ 20,000.00	-\$1,000.00
	CLERICAL ASSISTANT PT 2	6700-04	\$24,471.00	\$ 17,131.25	\$25,205.13	\$ 25,205.00	\$ 25,205.00	\$734.00
	TRAINING	6700-05	\$40,000.00	\$ 39,831.91	\$45,000.00	\$ 40,000.00	\$ 40,000.00	\$0.00
	VEHICLE COMPUTER SUPPLIES	6700-06	\$19,000.00	\$ 13,924.68	\$22,000.00	\$ 19,000.00	\$ 19,000.00	\$0.00
	RADIOS & EQUIP.	6700-07	\$55,000.00	\$ 55,000.00	\$65,000.00	\$ 55,000.00	\$ 55,000.00	\$0.00
	OFFICE MANAGER	6700-08	\$64,272.00	\$ 53,040.00	\$66,200.16	\$ 66,200.00	\$ 66,200.00	\$1,928.00
	POLICE OVERTIME	6700-09	\$0.00		\$0.00			\$0.00
	LIEUTENANT	6700-10	\$87,131.40	\$ 73,809.60	\$89,745.34	\$ 89,745.00	\$ 89,745.00	\$2,613.60
	K-9	6700-11	\$7,500.00	\$ 4,655.01	\$8,500.00	\$ 7,500.00	\$ 7,500.00	\$0.00
Total Police			\$1,379,805.82	\$ 1,156,697.68	\$1,446,656.22	\$ 1,415,655.59	\$ 1,415,655.59	\$35,849.77
Insurance	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	COMPREHENSIVE/PACKAGE	6750-00	\$144,170.50	\$ 144,496.60	\$142,060.00	\$ 142,060.00	\$142,060.00	-\$2,110.50
	WORKERS COMP	6750-01	\$103,779.00	\$ 100,764.00	\$102,275.00	\$ 102,275.00	\$102,275.00	-\$1,504.00
	POLICE LIABILITY	6750-02	\$1,147.50	\$ -	\$3,996.61	\$ 3,996.61	\$3,996.61	\$2,849.11
	CYBER	6750-03	\$19,334.00	\$ 17,307.00	\$19,334.00	\$ 19,334.00	\$19,334.00	\$0.00
Total Insurance			\$268,431.00	\$ 262,567.60	\$267,665.61	\$ 267,665.61	\$267,665.61	-\$765.39
Emergency Management	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	EQUIPMENT/SHELTER	6800-00	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$1,000.00	\$0.00
	EMERG MANG. CODE RED	6800-01	\$0.00	\$ -	\$0.00	\$ -	\$0.00	\$0.00
	CERT TRAINING	6800-02	\$500.00	\$ -	\$500.00	\$ 500.00	\$500.00	\$0.00
	CLERK	6800-03	\$530.00	\$ -	\$530.00	\$ 545.90	\$545.90	\$15.90
Total Emergency Management			\$2,030.00	\$ -	\$2,030.00	\$ 2,045.90	\$2,045.90	\$15.90
Household Hazardous Waste	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	REMOVAL	6850-00	\$10,000.00	\$ 8,573.49	\$10,000.00	\$ 10,000.00	\$10,000.00	\$0.00
Total Household Hazardous Waste			\$10,000.00	\$ 8,573.49	\$10,000.00	\$ 10,000.00	\$10,000.00	\$0.00
911 Service	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	DISPATCH	6900-00	\$68,579.00	\$ 68,579.00	\$68,579.00	\$ 68,579.00	\$68,579.00	\$0.00
	911 SERV CAPITAL ASSESS	6900-01	\$0.00		\$0.00	\$ -	\$0.00	\$0.00
	911 SERV EMD	6900-02	\$0.00	\$ -	\$0.00	\$ -	\$0.00	\$0.00
Total 911 Service			\$68,579.00	\$ 68,579.00	\$68,579.00	\$ 68,579.00	\$68,579.00	\$0.00

Solid Waste	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	CUSTODIANS	6950-00	\$33,948.00	\$ 19,175.66	\$34,966.00	\$ 19,966.00	\$ 19,966.00	-\$13,982.00
	FILL	6950-02	\$3,000.00	\$ 187.50	\$3,000.00	\$ 2,000.00	\$ 2,000.00	-\$1,000.00
	RECYCLING(SM)	6950-03	\$90,000.00	\$ 88,250.24	\$110,000.00	\$ 90,000.00	\$ 90,000.00	\$0.00
	REC CENTER UPGRADES	6950-04	\$3,000.00	\$ -	\$3,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00
	BRISTOL/COVANTA	6950-05	\$310,000.00	\$ 255,335.64	\$310,000.00	\$ 310,000.00	\$ 310,000.00	\$0.00
	RECYCLING PICKUP(SM)	6950-06	\$217,800.00	\$ 134,526.15	\$217,800.00	\$ 217,800.00	\$ 217,800.00	\$0.00
	RECYCLING DISPOSAL	6950-07	\$104,654.00	\$ 34,611.84	\$104,654.00	\$ 104,654.00	\$ 104,654.00	\$0.00
	BRUSH CHIPPING	6950-08	\$11,000.00	\$ -	\$13,000.00	\$ 11,000.00	\$ 11,000.00	\$0.00
	LEAVES (SM)	6950-09	\$12,000.00	\$ 10,000.00	\$12,000.00	\$ 12,000.00	\$ 12,000.00	\$0.00
	POLICY BOARD	6950-10	\$3,220.00	\$ 2,137.23	\$3,220.00	\$ 3,220.00	\$ 3,220.00	\$0.00
	SOLID WASTE PERMIT	6950-11	\$0.00		\$0.00			\$0.00
Total Solid Waste			\$788,622.00	\$ 544,224.26	\$811,640.00	\$ 773,640.00	\$ 773,640.00	-\$14,982.00
Town Roads	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	TOWN ROADS	7000-00	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	MATERIALS	7000-01	\$9,000.00	\$ 5,632.60	\$9,000.00	\$ 9,000.00	\$ 9,000.00	\$0.00
	SIGNS	7000-02	\$5,000.00	\$ 529.00	\$5,000.00	\$ 3,500.00	\$ 3,500.00	-\$1,500.00
	TREE TRIMMING	7000-03	\$20,000.00	\$ 19,764.00	\$20,000.00	\$ 20,000.00	\$ 20,000.00	\$0.00
	CENTER LINE	7000-04	\$10,000.00	\$ 5,046.26	\$10,000.00	\$ 10,000.00	\$ 10,000.00	\$0.00
	SWEEPING	7000-05	\$30,938.00	\$ 13,200.00	\$32,000.00	\$ 32,000.00	\$ 30,938.00	\$1,062.00
	ASST. DIR. PUBLIC WORKS	7000-06	\$107,788.00	\$ 91,144.58	\$111,022.00	\$ 111,022.00	\$ 111,022.00	\$3,234.00
	CATCH BASIN CLEANING SM	7000-07	\$13,000.00	\$ 13,000.00	\$16,000.00	\$ 13,000.00	\$ 13,000.00	\$0.00
Total Town Roads			\$195,726.00	\$ 148,316.44	\$203,022.00	\$ 198,522.00	\$ 197,460.00	\$1,734.00
Ice & Snow	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SALT	7050-00	\$45,000.00	\$ 44,999.07	\$55,000.00	\$ 45,000.00	\$ 45,000.00	\$0.00
	MAINTENANCE	7050-02	\$45,000.00	\$ 43,457.66	\$50,000.00	\$ 45,000.00	\$ 45,000.00	\$0.00
	SUPPLIES/PARTS	7050-03	\$45,000.00	\$ 38,818.48	\$50,000.00	\$ 45,000.00	\$ 45,000.00	\$0.00
	SAND	7050-05	\$10,000.00	\$ 10,000.00	\$15,000.00	\$ 10,000.00	\$ 10,000.00	\$0.00
	CONTRACTORS	7050-07	\$75,000.00	\$ 122,350.00	\$80,000.00	\$ 75,000.00	\$ 75,000.00	\$0.00
	CURB REPAIR	7050-08	\$5,000.00	\$ 2,970.31	\$5,000.00	\$ 5,000.00	\$ 5,000.00	\$0.00
Total Ice & Snow			\$225,000.00	\$ 262,595.52	\$255,000.00	\$ 225,000.00	\$ 225,000.00	\$0.00
Street Lighting	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SERVICE	7100-00	\$49,000.00	\$ 34,273.57	\$49,000.00	\$ 51,000.00	\$51,000.00	\$2,000.00
Total Street Lighting			\$49,000.00	\$ 34,273.57	\$49,000.00	\$ 51,000.00	\$51,000.00	\$2,000.00
Town Trucks	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	FLEET MAINTENANCE	7150-00	\$75,000.00	\$ 83,997.10	\$75,000.00	\$ 75,000.00	\$ 75,000.00	\$0.00
	TIRES	7150-01	\$12,000.00	\$ 16,532.25	\$15,000.00	\$ 12,000.00	\$ 12,000.00	\$0.00
	GASOLINE	7150-02	\$12,000.00	\$ 6,983.40	\$12,000.00	\$ 12,000.00	\$ 12,000.00	\$0.00
	PARTS,SUPPLIES,OILS	7150-03	\$62,500.00	\$ 48,018.60	\$62,500.00	\$ 62,500.00	\$ 62,500.00	\$0.00
	DIESEL FUEL	7150-04	\$65,000.00	\$ 59,643.28	\$65,000.00	\$ 65,000.00	\$ 65,000.00	\$0.00
Total Town Trucks			\$226,500.00	\$ 215,174.63	\$229,500.00	\$ 226,500.00	\$ 226,500.00	\$0.00

Public Works Labor	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	REGULAR SALARY	7200-00	\$644,690.00	\$ 502,833.68	\$664,031.00	\$ 664,031.00	\$ 664,031.00	\$19,341.00
	OVERTIME	7200-01	\$65,000.00	\$ 101,356.92	\$65,000.00	\$ 65,000.00	\$ 65,000.00	\$0.00
Total Public Works Labor			\$709,690.00	\$ 604,190.60	\$729,031.00	\$ 729,031.00	\$ 729,031.00	\$19,341.00
Road Reconstruction	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	RECONSTRUCTION GMP	7250-00	\$80,000.00	\$ 65,742.64	\$90,000.00	\$ 80,000.00	\$ 80,000.00	\$0.00
	OVERLAY LOCIP SG	7250-03	\$65,647.00		\$0.00	\$ 65,647.00	\$ 65,647.00	\$0.00
Total Road Reconstruction			\$145,647.00	\$ 65,742.64	\$90,000.00	\$ 145,647.00	\$ 145,647.00	\$0.00
Town Parks	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SUPPLIES	7300-00	\$7,000.00	\$ 6,417.62	\$7,000.00	\$ 7,000.00	\$ 7,000.00	\$0.00
	PARK MAINTENANCE	7300-01	\$4,000.00	\$ 671.59	\$4,000.00	\$ 4,000.00	\$ 4,000.00	\$0.00
	FIELD PAINT	7300-02	\$5,500.00	\$ 3,315.51	\$5,500.00	\$ 5,500.00	\$ 5,500.00	\$0.00
	CONTRACTUAL MOWING	7300-04	\$45,000.00	\$ 42,400.00	\$45,000.00	\$ 45,000.00	\$ 45,000.00	\$0.00
	LAWN TREATMENT	7300-05	\$6,000.00	\$ 2,629.89	\$6,000.00	\$ 6,000.00	\$ 6,000.00	\$0.00
	SPRINKLER REPAIRS	7300-06	\$8,000.00	\$ 6,985.50	\$8,000.00	\$ 8,000.00	\$ 8,000.00	\$0.00
Total Town Parks			\$75,500.00	\$ 62,420.11	\$75,500.00	\$ 75,500.00	\$ 75,500.00	\$0.00
Library	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	LIBRARIAN	7350-00	\$76,909.00	\$ 66,771.30	\$79,217.00	\$79,217.00	\$79,217.00	\$2,308.00
	ASST. LIBRARIAN	7350-01	\$58,667.00	\$ 49,642.95	\$60,428.00	\$60,428.00	\$60,428.00	\$1,761.00
	STAFF/CLERK PT-8	7350-02	\$114,697.00	\$ 85,123.48	\$121,709.00	\$118,138.00	\$118,138.00	\$3,441.00
	SUPPLIES	7350-03	\$11,500.00	\$ 7,544.25	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00
	CATALOGING/BOOKS	7350-04	\$30,000.00	\$ 16,960.14	\$36,000.00	\$30,000.00	\$30,000.00	\$0.00
	UTILITIES	7350-05	\$21,500.00	\$ 12,547.93	\$21,500.00	\$21,500.00	\$21,500.00	\$0.00
	CONT. MAINTENANCE	7350-06	\$40,000.00	\$ 26,974.46	\$42,617.00	\$40,000.00	\$40,000.00	\$0.00
	CAP. IMPROVEMENTS	7350-08	\$9,400.00	\$ 6,844.78	\$9,400.00	\$9,400.00	\$7,400.00	-\$2,000.00
	VIDEO	7350-10	\$4,500.00	\$ 1,716.45	\$4,500.00	\$4,500.00	\$3,500.00	-\$1,000.00
	PROGRAMS/CONF.	7350-11	\$6,500.00	\$ 5,041.00	\$7,500.00	\$6,500.00	\$6,500.00	\$0.00
	MEETING CLERK	7350-12	\$1,045.00	\$ 665.00	\$1,045.00	\$1,077.00	\$1,077.00	\$32.00
	TECHNOLOGY	7350-13	\$7,000.00	\$ 6,128.52	\$7,500.00	\$7,000.00	\$7,000.00	\$0.00
Total Library			\$381,718.00	\$ 285,960.26	\$402,916.00	\$389,260.00	\$386,260.00	\$4,542.00

Recreation Department	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SUPPLIES	7400-00	\$8,405.00	\$ 4,065.00	\$8,790.00	\$ 8,405.00	\$ 8,405.00	\$0.00
	PROGRAMS	7400-01	\$170,575.00	\$ 142,552.94	\$194,990.00	\$ 170,575.00	\$ 170,575.00	\$0.00
	MEETING CLERK	7400-02	\$2,000.00		\$2,200.00	\$ 2,000.00	\$ 2,000.00	\$0.00
	PARK DEVELOPMENT	7400-03	\$75,000.00	\$ 26,073.48	\$85,000.00	\$ 75,000.00	\$ 75,000.00	\$0.00
	FIELD MAINTENANCE	7400-04	\$20,000.00	\$ 11,538.00	\$24,000.00	\$ 20,000.00	\$ 20,000.00	\$0.00
	PORT-O-LETS	7400-05	\$8,000.00	\$ 7,040.00	\$8,000.00	\$ 8,000.00	\$ 8,000.00	\$0.00
	RECREATION DIRECTOR	7400-06	\$76,909.00	\$ 65,076.00	\$79,216.27	\$ 79,216.00	\$ 79,216.00	\$2,307.00
	PROFESSIONAL DEVELOPMENT	7400-07	\$1,200.00	\$ 777.00	\$1,200.00	\$ 1,200.00	\$ 1,200.00	\$0.00
	BUILDING MAINTENANCE	7400-08	\$9,500.00	\$ 9,500.00	\$11,500.00	\$ 9,500.00	\$ 9,500.00	\$0.00
	BACKGROUND CHECKS	7400-09	\$5,100.00	\$ 3,349.70	\$6,000.00	\$ 5,100.00	\$ 5,100.00	\$0.00
	VANDALISM & MONITORING	7400-10	\$3,000.00	\$ 772.50	\$3,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00
	PROGRAM ASST. P.T.	7400-11	\$29,732.00	\$ 25,157.39	\$30,623.96	\$ 30,624.00	\$ 30,624.00	\$892.00
	SUMMER ASST.	7400-12	\$10,000.00	\$ 9,773.03	\$10,300.00	\$ 10,300.00	\$ 10,300.00	\$300.00
Total Recreation Department			\$419,421.00	\$ 305,675.04	\$464,820.23	\$ 422,920.00	\$ 422,920.00	\$3,499.00
Townwide Events	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	MEMORIAL DAY	7450-00	\$6,000.00	\$ 1,096.55	\$6,000.00	\$ 6,000.00	\$6,000.00	\$0.00
	PUMPKIN FESTIVAL	7450-01	\$18,000.00	\$ 16,449.57	\$20,000.00	\$ 18,000.00	\$18,000.00	\$0.00
	EGG HUNT	7450-02	\$1,000.00	\$ 306.85	\$1,000.00	\$ 1,000.00	\$1,000.00	\$0.00
	HOLIDAY SEASON	7450-03	\$5,000.00	\$ 5,000.00	\$5,000.00	\$ 5,000.00	\$5,000.00	\$0.00
	SUMMER FUN WEEK	7450-04	\$7,000.00	\$ 6,760.00	\$7,000.00	\$ 7,000.00	\$7,000.00	\$0.00
	SUMMER CAR SHOW	7450-05	\$4,000.00	\$ 4,000.00	\$4,000.00	\$ 4,000.00	\$4,000.00	\$0.00
Total Townwide Events			\$41,000.00	\$ 33,612.97	\$43,000.00	\$ 41,000.00	\$41,000.00	\$0.00
Health	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	CHESPROCOTT	7550-00	\$105,691.00	\$ 105,690.87	\$105,691.00	\$ 105,691.00	\$105,691.00	\$0.00
Total Health			\$105,691.00	\$ 105,690.87	\$105,691.00	\$ 105,691.00	\$105,691.00	\$0.00
Comm on Aging	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	COA	7650-00	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	MEETING CLERK	7650-01	\$400.00	\$ -	\$400.00	\$ 412.00	\$ 412.00	\$12.00
	MUNICIPAL AGENT SM	7650-02	\$1,735.00	\$ 1,735.00	\$1,735.00	\$ 1,735.00	\$ 1,735.00	\$0.00
	SENIOR DIRECTOR FT	7650-03	\$71,429.00	\$ 61,773.36	\$73,572.00	\$ 73,572.00	\$ 73,572.00	\$2,143.00
	ACTIVITY ACCT.	7650-04	\$28,000.00	\$ 13,950.08	\$28,000.00	\$ 28,000.00	\$ 28,000.00	\$0.00
	CENTER STAFF (5) PT	7650-05	\$113,128.00	\$ 108,627.95	\$116,522.00	\$ 116,522.00	\$ 116,522.00	\$3,394.00
	MAINTENANCE & FUEL BUS	7650-06	\$18,000.00	\$ 24,014.70	\$18,000.00	\$ 18,000.00	\$ 18,000.00	\$0.00
	KITCHEN PLANS	7650-07	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	WTBY.TRANSIT DISTRICT	7650-08	\$2,000.00	\$ 1,228.00	\$2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00
	MINI BUS DRIVER FT	7650-09	\$39,883.00	\$ 33,741.40	\$41,079.00	\$ 41,079.00	\$ 41,079.00	\$1,196.00
	NUTRITION	7650-10	\$1,542.00	\$ 1,158.52	\$1,542.00	\$ 1,542.00	\$ 1,542.00	\$0.00
	COA BUS TRIPS	7650-11	\$0.00		\$0.00	\$ -	\$ -	\$0.00
	CONT. CLEANING SERVICES	7650-12	\$13,200.00	\$ 11,410.69	\$13,200.00	\$ 13,200.00	\$ 13,200.00	\$0.00
	COA NEW MINI BUS	7650-13	\$0.00		\$0.00	\$ -	\$ -	\$0.00
Total Comm on Aging			\$289,317.00	\$ 257,639.70	\$296,050.00	\$ 296,062.00	\$ 296,062.00	\$6,745.00

Animal Control	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	ANIMAL CONTROL OFFICER	7700-00	\$25,591.38	\$ 21,164.00	\$26,364.00	\$ 26,359.00	\$ 26,359.00	\$767.62
	CALL OUTS	7700-01	\$250.00	\$ -	\$500.00	\$ 250.00	\$ 250.00	\$0.00
	EQUIPMENT	7700-02	\$200.00	\$ 150.00	\$350.00	\$ 200.00	\$ 200.00	\$0.00
	COMMUNITY OUTREACH	7700-03	\$300.00	\$ 473.67	\$400.00	\$ 300.00	\$ 300.00	\$0.00
Total Animal Control			\$26,341.38	\$ 21,787.67	\$27,614.00	\$ 27,109.00	\$ 27,109.00	\$767.62
Contingency	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	TOTAL CONTINGENCY	7750-00	\$16,000.00	\$ 17,752.72	\$18,000.00	\$ 18,000.00	\$ 16,000.00	\$0.00
	TRANSFER BY TOWN COUNCIL	7750-01	\$35,000.00	\$ -	\$35,000.00	\$ 35,000.00	\$ 35,000.00	\$0.00
	EVICTIONS	7750-02	\$500.00	\$ -	\$500.00	\$ 500.00	\$ 500.00	\$0.00
Total Contingency			\$51,500.00	\$ 17,752.72	\$53,500.00	\$ 53,500.00	\$ 51,500.00	\$0.00
Economic Dev Comm	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	COMMISSION	7755-00	\$50.00	\$ -	\$50.00	\$ 50.00	\$50.00	\$0.00
	MEETING CLERK	7755-01	\$100.00	\$ -	\$100.00	\$ 103.00	\$103.00	\$3.00
Total Economic Dev Comm			\$150.00	\$ -	\$150.00	\$ 153.00	\$153.00	\$3.00
Debt Service	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	INT RD SAFETY 2014	7800-01	\$0.00		\$0.00	\$ -	\$0.00	\$0.00
	INT 3 CENTER	7800-02	\$0.00		\$0.00	\$ -	\$0.00	\$0.00
	INT RD SAFETY 2015	7800-03	\$0.00		\$0.00	\$ -	\$0.00	\$0.00
	INT COMMUNITY	7800-04	\$0.00		\$0.00	\$ -	\$0.00	\$0.00
Interest	ROAD SAFETY 2017	7800-05	\$10,099.50	\$ 10,099.50	\$10,099.50	\$ 5,682.52	\$ 5,682.52	-\$4,416.98
Interest	ROAD SAFETY 2018	7800-06	\$20,025.00	\$20,025.00	\$20,025.00	\$ 14,023.44	\$ 14,023.44	-\$6,001.56
Interest	ROAD SAFETY 2019	7800-07	\$23,362.50	\$23,362.50	\$23,362.50	\$ 16,828.13	\$ 16,828.13	-\$6,534.37
Interest	ROAD SAFETY 2020	7800-08	\$22,472.50	\$22,472.50	\$22,472.50	\$ 16,267.19	\$ 16,267.19	-\$6,205.31
	FD & PD RADIOS	7800-09	\$0.00	\$0.00	\$0.00	\$ -	\$ -	\$0.00
Interest	ROAD SAFETY 2021	7800-10	\$28,925.00	\$28,925.00	\$28,925.00	\$ 21,502.60	\$ 21,502.60	-\$7,422.40
Interest	SQD3	7800-11	\$24,373.00	\$24,373.00	\$24,373.00	\$ 24,373.00	\$24,373.00	\$0.00
	PRIN RD SAFETY 2014	7800-12	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$0.00
	PRIN 3 CENTER	7800-13	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$0.00
	MERF B	7800-14	\$7,093.00	\$ 7,093.00	\$7,093.00	\$ 7,093.00	\$7,093.00	\$0.00
	SQD3	7800-15	\$75,000.00	\$75,000.00	\$74,021.58	\$ 74,021.58	\$74,021.58	-\$978.42
	ROAD SAFETY 2015	7800-16	\$0.00	\$0.00	\$0.00			\$0.00
	PRIN COMM CENTER	7800-17	\$0.00	\$0.00	\$0.00			\$0.00
Principal	ROAD SAFETY 2017	7800-18	\$75,000.00	\$75,000.00	\$75,000.00	\$ 75,000.00	\$75,000.00	\$0.00
Principal	ROAD SAFETY 2018	7800-19	\$75,000.00	\$75,000.00	\$75,000.00	\$ 75,000.00	\$75,000.00	\$0.00
Principal	ROAD SAFETY 2019	7800-20	\$75,000.00	\$75,000.00	\$75,000.00	\$ 75,000.00	\$75,000.00	\$0.00
	OPEB	7800-21	\$50,000.00	\$50,000.00	\$50,000.00	\$ 50,000.00	\$50,000.00	\$0.00
Principal	ROAD SAFETY 2020	7800-22	\$70,000.00	\$70,000.00	\$70,000.00	\$ 70,000.00	\$70,000.00	\$0.00
	FD & PD RADIOS	7800-23		\$50,000.00	\$0.00	\$ -	\$0.00	\$0.00
Principal	ROAD SAFETY 2021	7800-24	\$75,000.00	\$75,000.00	\$15,000.00	\$ 75,000.00	\$75,000.00	\$0.00
Principal	ROAD SAFETY 2022	7800-25	\$37,476.00	\$37,476.00	\$37,476.00	\$ 37,476.00	\$37,476.00	\$0.00
Principal	ROAD SAFETY 2023	7800-26	\$50,000.00	\$50,000.00	\$50,000.00	\$ 50,000.00	\$50,000.00	\$0.00
Principal	ROAD SAFETY 2024	7800-27	\$75,000.00	\$75,000.00	\$75,000.00	\$ 75,000.00	\$75,000.00	\$0.00
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Debt Service	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
Principal	RESCUE 6 new	7800-28	\$184,036.95	\$ 184,036.95		\$ 75,000.00	\$75,000.00	-\$109,036.95
	PRIN RD SAFETY	7800-29	\$0.00		\$0.00			\$0.00
Interest	RESCUE 6	7800-30	\$43,028.15	\$43,028.15		\$ 17,677.87	\$17,677.87	-\$25,350.28
Interest	ROAD SAFETY 2022	7800-31	\$33,375.00	\$ 33,375.00	\$37,476.00	\$ 26,645.43	\$ 26,645.43	-\$6,729.57
Interest	ROAD SAFETY 2023	7800-32	\$37,825.00	\$ 37,825.00	\$50,000.00	\$ 29,916.67	\$ 29,916.67	-\$7,908.33
Interest	ROAD SAFETY 2024	7800-33	\$40,050.00	\$ 40,050.00	\$75,000.00	\$ 30,851.56	\$ 30,851.56	-\$9,198.44
Total Debt Service			\$1,132,141.60	\$ 1,182,141.60	\$895,324.08	\$ 942,358.99	\$942,358.99	-\$189,782.61
Truck Lease	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	RESCUE 6	7850-00	\$0.00		\$47,746.52		\$47,746.52	\$47,746.52
	NEW PW #9	7850-01	\$0.00		\$48,746.52	\$ 48,746.52	\$48,746.52	\$48,746.52
	PUMPER/TANKER 19 (PT5)	7850-03	\$74,022.00	\$ 74,021.58	\$74,022.00	\$ 74,022.00	\$74,022.00	\$0.00
	DUMP TRUCK PWD 19	7850-04	\$38,119.00	\$ 38,119.00	\$0.00	-	\$0.00	-\$38,119.00
Total Truck Lease			\$112,141.00	\$ 112,140.58	\$170,515.04	\$ 122,768.52	\$170,515.04	\$58,374.04
Storm Water	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	STORM WATER REPORT	8000-00	\$15,000.00	\$ 3,900.00	\$15,000.00	\$ 15,000.00	\$15,000.00	\$0.00
	TESTING - WATER SM	8000-01	\$12,000.00	\$ 6,964.45	\$12,000.00	\$ 12,000.00	\$12,000.00	\$0.00
Total Storm Water			\$27,000.00	\$ 10,864.45	\$27,000.00	\$ 27,000.00	\$27,000.00	\$0.00
Map Scanning	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	SCAN & OPERATION	8050-00	\$11,065.00	\$ 11,487.34	\$11,065.00	\$ 11,065.00	\$11,065.00	\$0.00
Total Map Scanning			\$11,065.00	\$ 11,487.34	\$11,065.00	\$ 11,065.00	\$11,065.00	\$0.00
Technology	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	TECHNOLOGY	9200-00	\$30,000.00	\$ 20,605.20	\$30,000.00	\$ 75,000.00	\$70,000.00	\$40,000.00
	TECH SUPPORT SPECIALIST	9200-01	\$40,170.00	\$ 8,011.68	\$0.00			-\$40,170.00
Total Technology			\$70,170.00	\$ 28,616.88	\$30,000.00	\$ 75,000.00	\$70,000.00	-\$170.00
200th Anniversary	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	EVENT	9400-01	\$5,000.00		\$5,000.00	\$ 5,000.00	\$ 5,000.00	\$0.00
Total 200th Anniversary			\$5,000.00		\$5,000.00	\$ 5,000.00	\$ 5,000.00	\$0.00
Mileage	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	EXPENSES	9300-00	\$15,600.00	\$ 8,767.57	\$15,600.00	\$ 15,600.00	\$ 15,600.00	\$0.00
Total Mileage			\$15,600.00	\$ 8,767.57	\$15,600.00	\$ 15,600.00	\$ 15,600.00	\$0.00
Fund Balance Restoration	Description	Account ID	Adopted 2025-2026	Expended to Date as of 4/30/26	FY 2026-2027 Requested	Mayor Recommendation	Adopted 2026-2027	Difference
	EXPENSES	7800-04	\$0.00	\$ -	\$0.00	\$ -	\$ 1,560,000.00	\$1,560,000.00
Total Fund Balance Restoration			\$0.00	\$ -	\$0.00	\$ -	\$ 1,560,000.00	\$0.00
TOTAL			\$10,929,252.78	\$9,310,954.16	\$11,084,462.20	\$10,867,500.76	\$12,429,116.28	\$1,499,863.50