Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SELECT BOARD							
SALARIES							
SALARIES-ELECTED	2,025	2,700	2,700	2,700	2,700	0	0%
SALARIES - SUBTOTAL	**2,025**	**2,700**	**2,700**	**2,700**	**2,700**	**0**	**0%**
OPERATING EXP.							
ADVERTISING	554	456	1,544	1,300	1,300	0	0%
DUES & MEMBERSHIPS	2,762	2,915	3,244	2,900	2,900	0	0%
PROFESSIONAL DEVELOPMENT	0	0	572	1,250	1,250	0	0%
PRINTNG-POSTG-STATY	387	393	343	600	600	0	0%
MEETINGS+CONFERENCES*	0	939	0	0	0	0	N/A
OFFICE SUPPLIES	0	551	76	720	720	0	0%
VARIOUS COMMITTEE EXPENSES	5,403	5,408	6,822	6,389	6,389	0	0%
SELECTMEN ENCUMBRANCES	64	501	0	0	0	0	N/A
OPERATING EXP. - SUBTOTAL	**9,170**	**11,163**	**12,601**	**13,159**	**13,159**	**0**	**0%**
SELECT BOARD - TOTAL	**11,195**	**13,863**	**15,301**	**15,859**	**15,859**	**0**	**0%**
TOWN ADMINISTRATOR							
SALARIES							
TOWN ADMIN SALARIES	380,083	386,038	424,216	452,450	481,041	28,591	6%
LONGEVITY-TOWN ADMIN	1,000	1,000	1,000	1,000	1,000	0	0%
ENCUMBRANCE	0	0	0	0		0	N/A
SALARIES - SUBTOTAL	**381,083**	**387,038**	**425,216**	**453,450**	**482,041**	**28,591**	**6%**
OPERATING EXP.							
OTHER EQ/COPIER+SUPPLIES	7,729	4,999	3,125	7,800	7,800	-	0%

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
STORAGE SPACE RENT	4,200	4,200	4,200	4,200	4,200	-	0%
PROFESSIONAL DEVELOPMENT	0	0	7,186	4,340	4,340	-	0%
TRAINING & EDUCATION*	3,826	6,184	0	0	0	-	N/A
CONTRACT SERVICE	2,625	4,648	3,850	4,000	4,000	-	0%
MEETINGS+CONFERENCES*	1,545	1,924	0	0	0	-	N/A
OFFICE SUPPLIES	3,285	4,484	6,479	4,000	4,000	-	0%
ENCUMBRANCES	381	629	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**23,591**	**27,068**	**24,840**	**24,340**	**24,340**	**0**	**0%**
TOWN ADMINISTRATOR - TOTAL	**404,674**	**414,106**	**450,056**	**477,790**	**506,381**	**28,591**	**6%**
TOWN COUNSEL							
OPERATING EXP.							
CONSULTNG+LEGAL FEES	54,737	108,484	68,416	43,000	43,000	-	0%
TN COUNSL CONTR SVC	69,150	70,533	71,944	71,944	71,944	-	0%
ENCUMBRANCES	7,370	40,350	0	0	0	-	N/A
TOWN COUNSEL - TOTAL	**131,257**	**219,367**	**140,360**	**114,944**	**114,944**	**-**	**0%**
INFORMATION TECHNOLOGY							
SALARIES							
SALARIES - IT	78,342	81,084	85,950	88,527	91,175	2,648	3%
LONGEVITY-IT	550	600	650	700	750	50	7%
SALARIES - SUBTOTAL	**78,892**	**81,684**	**86,600**	**89,227**	**91,925**	**2,698**	**3%**
OPERATING EXP.							

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
EQUIP MAINT CONTRACTS	83,768	81,746	81,941	89,500	104,670	15,170	17%
EQ MAINT CNTR-SERVER	3,288	1,383	2,977	15,000	90,599	75,599	504%
CAPITAL EQUIP REPLACEMENT	2,500	6,060	1,004	0	0	-	N/A
UTIL-TELEPHONE	47,370	61,872	84,290	48,000	25,059	(22,941)	-48%
DUES & MEMBERSHIPS	0	0	-	500	500	-	0%
MEETINGS+CONFERENCES*	0	90	-	0	0	-	N/A
OFFICE SUPPLIES	0	0	-	1,200	1,200	-	0%
ENCUMBRANCES	3,107	2,858	-	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**140,033**	**154,009**	**170,211**	**154,200**	**222,028**	**67,828**	**44%**
INFORMATION TECHNOLOGY - TOTAL	**218,925**	**235,693**	**256,811**	**243,427**	**313,953**	**70,526**	**29%**
HUMAN RESOURCES							
SALARIES							
SALARIES	31,275	32,839	33,660	34,839	79,738	44,899	129%
MANAGERIAL MERIT/COLA	0	0	-	22,750	20,940	(1,810)	-8%
PROF SAL MKT ADJ - CLASS AND COMP	0	0	0	41,708		(41,708)	N/A
SALARIES - SUBTOTAL	**31,275**	**32,839**	**33,660**	**99,297**	**100,678**	**1,381**	**1%**
OPERATING EXP.							
DUES & MEMBERSHIPS	0	275	275	1,200	-	(1,200)	-100%
PROFESSIONAL DEVELOPMENT	0	0	375	3,000	1,000	(2,000)	-67%
TRAINING & EDUCATION*	1,395	0	0	0	0	-	N/A
CONSULTANT	0	0	0	0	0	-	N/A
PRINTNG-POSTG-STATY	550	2,171	405	700	700	-	0%

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
MEETINGS+CONFERENCES*	205	140	0	0	0	-	N/A
OFFICE SUPPLIES	0	0	0	160	-	(160)	-100%
ENCUMBRANCES	165	0	0	0	0	-	N/A
	0	0	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**2,315**	**2,586**	**1,055**	**5,060**	**1,700**	**(3,360)**	**-66%**
HUMAN RESOURCES - TOTAL	**33,590**	**35,425**	**34,715**	**104,357**	**102,378**	**(1,979)**	**-2%**
TOWN REPORT/MEETING							
SALARIES							
TOWN MEETING WAGES	3,681	-	-	1,000	1,000	-	0%
SALARIES - SUBTOTAL	**3,681**	**-**	**-**	**1,000**	**1,000**	**-**	**0%**
OPERATING EXP.							
POLICE SPECIAL DETAIL	483	-	-	750	750	-	0%
PRINTNG-POSTG-STATY	13,354	20,427	15,750	16,500	20,000	3,500	21%
OPERATING EXP. - SUBTOTAL	**13,837**	**20,427**	**15,750**	**17,250**	**20,750**	**3,500**	**20%**
TOWN REPORT/MEETING - TOTAL	**17,518**	**20,427**	**15,750**	**18,250**	**21,750**	**3,500**	**19%**
ADMINISTRATION - TOTAL	**817,159**	**938,881**	**912,993**	**974,627**	**1,075,265**	**100,638**	**10%**

* Training and education & meetings and conferences were combined into professional development in FY24

**Merit adjustments are redistributed to each department after the fiscal year has begun

Departmental Budget

TOWN ACCOUNTANT	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
TOWN ACCT SALARIES	188,661	212,755	202,321	211,215	218,088	6,873	3%
LONGEVITY-TN ACCT	1,000	0	0	250	300	50	20%
SALARIES - SUBTOTAL	**189,661**	**212,755**	**202,321**	**211,465**	**218,388**	**6,923**	**3%**
OPERATING EXP.							
OTHER EQUIPMENT	539	370	860	700	700	-	0%
DUES & MEMBERSHIPS	280	290	245	320	320	-	0%
PROFESSIONAL DEVELOPMENT	0	0	3,298	5,000	5,000	-	0%
TRAINING & EDUCATION*	2,581	2,860		0	0	-	N/A
TOWN & SCHOOL AUDIT	36,500	37,000	49,000	49,000	49,000	-	0%
OPEB CONSULTANT	0	0	2,500	11,000	11,000	-	0%
MEETINGS+CONFERENCES*	758	499		0	0	-	N/A
TN ACCT OFFICE SUPPL	1,845	793	1,237	1,200	1,200	-	0%
ENCUMBRANCES	11,449	4,900		0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**53,952**	**46,712**	**57,140**	**67,220**	**67,220**	**-**	**0%**
TOWN ACCOUNTANT - TOTAL	**243,613**	**259,467**	**259,461**	**278,685**	**285,608**	**6,923**	**2%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

TOWN CLERK	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
TOWN CLERK SALARY - ELECTED	73,144	74,607	76,845	79,150	95,733	16,583	21%
SAL-ELECTION REGISTRARS	636	324	987	690	666	(24)	-3%
PT-T ELECTION WORKRS	10,992	18,459	8,037	21,000	21,000	-	0%
TN CLK OFFICE SAL	0	26,832	17,771	32,406	34,372	1,966	6%
SALARIES - SUBTOTAL	**84,772**	**120,222**	**103,640**	**133,246**	**151,771**	**18,525**	**14%**
OPERATING EXP.							
DATA PROCESSING ELECTIONS	850	0	2,895	0	0	-	N/A
DUES & MEMBERSHIPS	220	239	230	400	400	-	0%
PROFESSIONAL DEVELOPMENT	0	0	918	2,000	2,000	-	0%
TRAINING & EDUCATION	0	180		0	0	-	N/A
TOWN CODE UPDATES	1,395	4,560	2,806	3,000	3,000	-	0%
DOG TAGS & LICENSES	865	917	2,205	1,000	1,500	500	50%
PRINTNG-POSTG-STATY	135	(298)	1,600	3,000	3,000	-	0%
STREET LIST PRINTING-ELECTIONS	863	975	1,238	1,200	1,200	-	0%
BALLOT PRINTING-ELECTIONS	0	0		-	-	-	N/A
BINDING	0	0		1,000	1,000	-	0%
ELECTION EXPENSE	14,715	21,935	16,599	17,500	17,500	-	0%
CENSUS-ELECTIONS	4,009	4,683	2,743	4,700	4,700	-	0%
MEETINGS+CONFERENCES*	928	1,261		0	0	-	N/A
OFFICE SUPPLIES	2,287	3,332	4,362	2,000	2,000	-	0%
CAR ALLOW/MILEAGE	0	0		500	500	-	0%

Departmental Budget

TOWN CLERK	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
ENCUMBRANCES	0	104		0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**26,267**	**37,888**	**35,596**	**36,300**	**36,800**	**500**	**1%**
TOWN CLERK - TOTAL	**111,039**	**158,110**	**139,236**	**169,546**	**188,571**	**19,025**	**11%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

ASSESSORS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
ASSESSOR DEPT SAL	199,412	212,033	230,906	236,221	245,500	9,279	4%
LONGEVITY-ASSESOR	1,150	1,250	1,350	1,450	1,500	50	3%
ELECTED ASSESSORS SAL	2,700	2,700	2,700	2,700	2,700	-	0%
SALARIES - SUBTOTAL	**203,262**	**215,983**	**234,956**	**240,371**	**249,700**	**9,329**	**4%**
OPERATING EXP.							
OTHER EQUIPMENT							
EQUIP MAINT-SERVER							
DUES & MEMBERSHIPS	720	810	785	875	1,000	125	14%
PROFESSIONAL DEVELOPMENT	0	0	3,372	3,000	4,000	1,000	33%
TRAINING & EDUCATION*	1,244	2,129		0	0	-	N/A
CONSULTING+LEGAL FEES	4,900	3,915	3,380	5,000	5,000	-	0%
REGISTRY FEES	500	0		250	250	-	0%
PRINTNG-POSTG-STATY	714	759	950	725	900	175	24%
CYCLICAL INSPECT-ASSR	2,663	2,195		0		-	N/A
CONTR SVC-PERS PROP	2,650	6,800	6,800	6,800	7,200	400	6%
CONTR SVC-R/E APPRAISER	8,200	8,200	8,200	8,200	8,700	500	6%
MEETINGS+CONFERENCES*	410	680		0	0	-	N/A
OFFICE SUPPLIES	495	334	670	800	800	-	0%
ENCUMBRANCES	4,000	323		0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**26,496**	**26,145**	**24,157**	**25,650**	**27,850**	**2,200**	**9%**

Departmental Budget

ASSESSORS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
ASSESSORS - TOTAL	**229,758**	**242,128**	**259,113**	**266,021**	**277,550**	**11,529**	**4%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

TREASURER/COLLECTOR	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
TREAS/COLL SALARY	212,184	219,441	230,177	237,082	246,956	9,874	4%
LONGEVITY-TREAS/COLL	1,550	1,600	1,650	1,700	1,750	50	3%
SALARIES - SUBTOTAL	**213,734**	**221,041**	**231,827**	**238,782**	**248,706**	**9,924**	**4%**
OPERATING EXP.							
DUES & MEMBERSHIPS	50	75	75	175	345	170	97%
PROFESSIONAL DEVELOPMENT	0	0	983	2,270	2,270	-	0%
TRAINING & EDUCATION*	40	0		0	0	-	N/A
PROFESSIONAL SVCE-BONDING	2,650	2,650	3,000	2,600	3,000	400	15%
PRINTNG-POSTG-STATY	33,091	26,526	32,781	34,000	34,000	-	0%
CONTR SVC-ADP PAYROLL	37,201	41,031	37,571	47,000	42,000	(5,000)	-11%
MEETINGS+CONFERENCES*	1,603	904		0	0	-	N/A
OFFICE SUPPLIES	1,142	3,590	2,862	2,000	2,000	-	0%
CAR ALLOW/MILEAGE	182	221	70	200	200	-	0%
BONDS & INSURANCE	1,584	2,184	1,584	2,000	2,000	-	0%
TREAS TAX TITLE	1,149	739	1,148	3,000	3,000	-	0%
ENCUMBRANCES	0	0	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**78,692**	**77,921**	**80,074**	**93,245**	**88,815**	**(4,430)**	**-5%**
TREASURER/COLLECTOR - TOTAL	**292,426**	**298,962**	**311,901**	**332,027**	**337,521**	**5,494**	**2%**

Departmental Budget

TREASURER/COLLECTOR	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

PLANNING & ZONING	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
TN PLANNR DPT SAL	110,623	109,029	123,957	129,801	135,236	5,435	4%
LONGEVITY	450	500	-	-	-	-	-%
SALARIES - SUBTOTAL	**111,073**	**109,529**	**123,957**	**129,801**	**135,236**	**5,435**	**4%**
OPERATING EXP.							
ADVERTISING	622	936	576	1,500	1,500	-	0%
UTIL - TELEPHONE	0	478	496	500	520	20	4%
DUES & MEMBERSHIPS	591	591		1,000	1,000	-	0%
PROFESSIONAL DEVELOPMENT	0	0	295	3,255	3,255	-	0%
TRAINING & EDUCATION*	388	25		0	0	-	N/A
PROFESSIONAL SERVICES	1,019	175	1,575	1,500	1,500	-	0%
PLANNING CONSULTANT	4,855	0	32	6,000	6,000	-	0%
PRINTNG-POSTG-STATY	1,508	1,630	2,794	2,250	2,250	-	0%
MEETINGS+CONFERENCES*	1,181	967	0	0	0	-	N/A
OFFICE SUPPLIES	2,446	2,511	525	880	880	-	0%
ENCUMBRANCES	109	0	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**12,719**	**7,312**	**6,293**	**16,885**	**16,905**	**20**	**0%**
PLANNING & ZONING - TOTAL	**123,792**	**116,842**	**130,250**	**146,686**	**152,141**	**5,455**	**4%**

Departmental Budget

PLANNING & ZONING	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

CONSERVATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
CONSERV AGENT SALARY	33,323	0	-	54,808	77,420	22,612	41%
SALARIES - SUBTOTAL	**33,323**	**0**	**-**	**54,808**	**77,420**	**22,612**	**41%**
OPERATING EXP.							
DUES & MEMBERSHIPS	902	980	889	1,000	-	(1,000)	-100%
UTIL - TELEPHONE	0	223	501	500	520	20	4%
PROFESSIONAL DEVELOPMENT	0	180	30	600	1,800	1,200	200%
TRAINING & EDUCATION*	276	0		0	0	-	N/A
PRINTNG-POSTG-STATY	818	106	111	300	300	-	0%
NEWSPAPERS	354	0		400	400	-	0%
CONS CONSULTANT/PROFESSIONAL SERVICES		36,783	52,603	0	5,000	5,000	N/A
POND MAINTENANCE	4,800	0		5,000	5,000	-	0%
OFFICE SUPPLIES	616	0	60	550	550	-	0%
CAR ALLOW/MILEAGE	-	0		175	175	-	0%
ENCUMBRANCES	5,115	96	-	0	-	-	N/A
OPERATING EXP. - SUBTOTAL	**12,881**	**38,369**	**54,194**	**8,525**	**13,745**	**5,220**	**61%**
CONSERVATION - TOTAL	**46,204**	**38,369**	**54,194**	**63,333**	**91,165**	**27,832**	**44%**

Departmental Budget

CONSERVATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25

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Departmental Budget

BUILDINGS & PROPERTY MAINT.	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
PUB BLD+PROP MAI SAL EXP	98,225	104,224	159,509	215,453	219,204	3,751	2%
Longevity				350	400	50	14%
SALARIES - SUBTOTAL	**98,225**	**104,224**	**159,509**	**215,803**	**219,604**	**3,801**	**2%**
OPERATING EXP.							
VEHCL EQ REPR+SVC	3,502	0	35	500	500	-	0%
UTIL-CELL PHONE	1,095	1,087	1,125	1,800	1,800	-	0%
CLOTHING ALLOW	1,478	500	500	500	500	-	0%
PROFESSIONAL DEVELOPMENT	0	0	2,157	1,000	1,000	-	0%
OFFICE SUPPL FAC MGR	147	563	255	440	440	-	0%
CopyMachSupp Fac Mgr	0	0	-	100	100	-	0%
ENR MGR CONTR SERV	19,700	25,638	2,153	20,000	20,000	-	0%
ENCUMBRANCES	23,001	17,773	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**48,923**	**45,561**	**6,225**	**24,340**	**24,340**	**-**	**0%**
BUILDING MAINTENANCE CONTRACTS							
TnHall-BldgContr	26,765	32,019	46,482	20,350	20,350	-	0%
PubSaf BldgContr	42,906	42,254	51,078	73,900	73,900	-	0%
DPW TnGar Bldg Contr	13,659	22,500	26,194	34,760	34,760	-	N/A
COA BLDG CONTRACTS	8,139	19,208	16,027	20,300	20,300	-	0%
LIBRARY BLDG CONTRAC	31,875	37,651	39,754	39,600	39,600	-	0%

Departmental Budget

BUILDINGS & PROPERTY MAINT.	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
PARK+REC BLD CONTR	23,027	24,857	25,699	18,900	18,900	-	0%
BLDNG. MAINT. CONTRACTS - SUBTOTAL	**146,371**	**178,489**	**205,234**	**207,810**	**207,810**	**-**	**0%**
ELECTRICITY							
TOWN HALL ELEC	26,171	24,070	24,784	30,495	30,495	-	0%
PublSafety Elec	81,141	78,733	79,370	85,600	85,600	-	0%
PW-TN GAR ELEC	27,115	28,618	14,419	17,891	17,891	-	0%
PW-TRF STN ELEC	4,924	2,758	3,231	6,741	6,741	-	0%
COA ELECTRIC	11,221	11,714	10,546	16,050	16,050	-	0%
EV CHARGERS	0	177	0	0	0	-	N/A
ELECTRICITY - SUBTOTAL	**150,572**	**146,069**	**132,350**	**156,777**	**156,777**	**-**	**0%**
BUILDING HEAT							
TOWN HALL HEAT	4,540	4,926	4,637	4,000	7,000	3,000	75%
PublSafty Heat	21,531	19,551	14,432	20,000	35,000	15,000	75%
PW-TN GAR HEAT	19,895	1,453	24,455	30,000	52,500	22,500	75%
COA HEAT	4,377	5,203	4,620	4,000	7,000	3,000	75%
BUILDING HEAT - SUBTOTAL	**50,343**	**31,133**	**48,144**	**58,000**	**101,500**	**43,500**	**75%**
BUILDING MAINTENANCE & REPAIRS							
TnHall B M+Repairs	49,233	25,875	46,482	13,650	13,650	-	0%
PublSaf B M+Re	32,180	24,026	51,078	25,450	25,450	-	0%

Departmental Budget

BUILDINGS & PROPERTY MAINT.	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
DPW TnGar B M+R	13,786	13,305	26,194	10,250	10,250	-	0%
COA BLDG M+REP	6,337	7,812	16,027	8,700	8,700	-	0%
LIBR BLDG M+RE	14,571	9,628	39,754	11,250	11,250	-	0%
P&R BLD MAI+REPAIRS	4,466	6,798	25,699	3,300	3,300	-	0%
DwightDer B M+R	0	0	-	500	500	-	0%
BUILDING MNT. & REPAIRS - SUBTOTAL	**120,573**	**87,444**	**205,234**	**73,100**	**73,100**	**-**	**0%**
WATER & SEWER FACILITIES							
TOWN HALL W+S	898	894	1,363	1,100	1,100	-	0%
PublSafety W+S	2,087	2,554	2,294	2,150	2,150	-	0%
PW-TN GAR W+S	890	1,484	0	0	0	-	n/a
PW-TRF STN W+S	172	0	187	0	0	-	n/a
PW-CEMTERY W+S		0	0	0	0	-	n/a
COA-WATER+SEWR	1,199	1,425	968	1,300	1,300	-	0%
WATER & SEWER FAC. - SUBTOTAL	**5,246**	**6,357**	**4,812**	**4,550**	**4,550**	**-**	**0%**
BUILDINGS & PROPERTY MAINT. - TOTAL	**620,253**	**599,278**	**761,508**	**740,380**	**787,681**	**47,301**	**6%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

POLICE, TRAFFIC MARKINGS/SIGNS & ANIMAL CONTROL	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
POLICE SALARIES							
POLICE OP SAL EXP	2,293,901	2,089,042	2,375,762	2,783,400	2,852,004	68,604	2%
SCHL TRA SAF OFF		56,551	56,818	64,218	66,580	2,362	4%
POLICE LONGEVITY	5,800	4,450	4,550	5,700	4,800	(900)	-19%
ENCUMBRANCES	4,706	3,026	0	0	0	-	N/A
SALARIES - SUBTOTAL	**2,304,407**	**2,153,069**	**2,437,130**	**2,853,318**	**2,923,384**	**70,066**	**2%**
OPERATING EXP.							
TELEPROCESSING	0	0	1,000	1,318	1,000	(318)	-24%
CRUISER REPAIR+SERV	10,987	16,945	15,806	19,000	19,000	-	0%
OTHER EQUIPMENT	5,343	2,307	2,245	2,250	2,250	-	0%
POLICE OFFICER EQUIPMENT	7,931	6,957	12,375	12,000	14,000	2,000	17%
EQUIP MAINT CONTRACTS	43,407	45,347	45,862	60,783	49,500	(11,283)	-19%
RADIO REPAIRS+MAINT	5,196	7,056	2,137	12,000	12,000	-	0%
GASOLINE	34,138	36,810	37,195	50,000	50,000	-	0%
UTIL-TELEPHONE	31,142	37,090	28,915	39,021	39,021	-	0%
DUES & MEMBERSHIPS	5,600	10,540	11,443	11,000	13,000	2,000	18%
PROFESSIONAL DEVELOPMENT	0	0	27,715	34,900	34,900	-	0%
TRAINING & EDUCATION*	18,558	12,741	0	0	0	0	N/A
PROFESSIONAL SERVICES	721	1,058	10,574	3,000	3,000	-	0%
MEDICAL SERV+SUPPLIES	6,002	5,394	14,570	10,000	10,000	-	0%
PRINTNG-POSTG-STATY	508	1,712	1,961	2,188	2,188	-	0%
MEALS	39	113	306	400	400	-	0%

Departmental Budget

POLICE, TRAFFIC MARKINGS/SIGNS & ANIMAL CONTROL	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
UNIFORMS	41,940	29,001	53,038	52,950	32,950	(20,000)	-38%
UNI-SchTraSafOff	-	1,435	525	1,000	1,000	-	0%
SUPPLY EXPENSE	3,411	2,108	2,516	4,000	3,500	(500)	-13%
BOOKS-PERIODICALS-SUBSCRIPTION	1,442	2,926	3,091	3,300	3,500	200	6%
OFFICE SUPPLIES	2,031	1,884	3,124	3,200	3,200	-	0%
COPY MACHINE SUPPLIES	518	0	200	700	700	-	0%
PETTY CASH	0	0	-	100	100	-	0%
PHOTO SUPPLIES	0	0	495	500	500	-	0%
CAR ALLOW/MILEAGE	0	0	12	100	100	-	0%
ENCUMBRANCES	-	-	0	0	0	0	N/A
OPERATING EXP. - SUBTOTAL	**218,914**	**221,425**	**275,106**	**323,710**	**295,809**	**(27,901)**	**-9%**
POLICE - TOTAL	**2,523,321**	**2,374,493**	**2,712,236**	**3,177,028**	**3,219,193**	**42,165**	**1%**
TRAFFIC MARK SIGNS-OPERATING							
TRAFFIC LIGHT MAINTENANCE	7,124	10,986	11,637	15,024	15,024	-	0%
TRAFFIC MARKINGS	40,000	42,039	38,376	29,983	40,500	10,517	35%
STREET SIGNS	3,564	2,012	2,459	7,000	7,000	-	0%
TRAFFIC MARKINGS/SIGNS. - TOTAL	**50,688**	**55,037**	**52,472**	**52,007**	**62,524**	**10,517**	**20%**
ANIMAL CONTROL SALARIES							
ACO SALARIES	93,924	93,971	99,496	104,761	107,918	3,157	3%
LONGEVITY-ACO	1,000	1,000	1,000	1,000	1,000	-	0%
SALARIES - SUBTOTAL	**94,924**	**94,971**	**100,496**	**105,761**	**108,918**	**3,157**	**3%**

Departmental Budget

POLICE, TRAFFIC MARKINGS/SIGNS & ANIMAL CONTROL	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
ANIMAL CONTROL - OPERATING EXP.							
EQUIP REPAIR & SERVICE	0	0	181	3,000	3,000	-	0%
OTHER EQUIPMENT	18	25	-	400	400	-	0%
KENNEL OPERATIONS	7,000	7,000	7,000	7,000	7,000	-	0%
RADIO MAINTENANCE	0	0	-	429	429	-	0%
GASOLINE	1,510	817	1,198	2,000	2,000	-	0%
DUES & MEMBERSHIPS	0	0	100	200	200	-	0%
PROFESSIONAL DEVELOPMENT	0	0	-	500	500	-	0%
PRINTNG-POSTG-STATY	58	0	68	75	75	-	0%
LAB FEES	95	0	1,802	500	500	-	0%
UNIFORMS	247	0	-	750	750	-	0%
ENCUMBRANCES	156						
OPERATING EXP. - SUBTOTAL	**9,084**	**7,842**	**10,349**	**14,854**	**14,854**	**-**	**0%**
ANIMAL CONTROL - TOTAL	**104,008**	**102,813**	**110,845**	**120,615**	**123,772**	**-**	**0%**
POLICE, SIGNS & ANIMAL CONT. - TOTAL	**2,678,017**	**2,532,343**	**2,875,553**	**3,349,650**	**3,405,489**	**52,682**	**2%**

* Training and education & meetings and conferences were combined into professional development in FY24

**Public Safety Building expenditures were consolidated into Facilities beginning in FY2021.

Departmental Budget

FIRE & RESCUE DEPARTMENT	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
F&R OP SAL EXP	1,302,715	1,456,733	1,484,928	1,578,935	1,550,972	(27,963)	-2%
LONGEVITY-F&R OPERATIONS	4,250	4,450	5,400	5,750	5,350	(400)	-7%
SALARIES - SUBTOTAL	**1,306,965**	**1,461,183**	**1,490,328**	**1,584,685**	**1,556,322**	**(28,363)**	**-2%**
OPERATING EXP.							
EQUIP REPAIR & SERVICE	42,534	30,133	36,660	38,733	39,000	267	1%
OTHER EQUIPMENT	25,050	21,760	17,089	26,200	27,500	1,300	5%
EQUIP MAINT CONTRACTS	12,292	18,992	11,250	5,300	6,000	700	12%
RADIO MAINTENANCE	6,072	639	4,126	5,246	5,246	-	0%
GASOLINE	14,031	15,139	13,133	16,135	16,135	-	0%
UTIL-TELEPHONE	2,321	3,511	3,026	3,720	6,840	3,120	46%
LICENSES	1,229	2,300	1,625	2,000	2,000	-	0%
PROFESSIONAL DEVELOPMENT	0	0	2,457	3,305	4,000	695	17%
TRAINING & EDUCATION*	8,306	4,066		0	0	-	N/A
DUES AND MEMBERSHIPS	0	195		0	0	-	N/A
MEDICAL SERV+SUPPLIES	22,981	27,576	28,912	0		-	N/A
SCREENING/PHYSICAL	0	4,425		5,400	5,400	-	0%
CONTR SVC-AMBUL BILLING SERV	17,545	24,274	2,004	-		-	N/A
OTHER SUPPLIES	11,565	9,044	7,631	10,500	10,500	-	0%
CONTRACTUAL SVCE-MUTUAL AID	3,348	3,175	4,726			-	N/A
UNIFORMS	10,139	7,913	10,042	11,000	13,400	2,400	18%
UNIFORM CLEANG ALLOW	3,547	0		0		-	N/A
ENCUMBRANCES	0	9,171	0	0		-	N/A
OPERATING EXP. - SUBTOTAL	**180,960**	**182,312**	**142,681**	**127,539**	**136,021**	**8,482**	**7%**

Departmental Budget

FIRE & RESCUE DEPARTMENT	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
EMERGENCY MANAGEMENT							
STIPEND-EMER MGMT	4,000	4,000	4,000	4,000	4,000	0	0%
EQUIP REPAIR & SERVICE	1,280	7,286	7,500	7,500	7,500	0	0%
EMERGENCY MANAGMENT - SUBTOTAL	**5,280**	**11,286**	**11,500**	**11,500**	**11,500**	**0**	**0%**
FIRE & RESCUE DEPT. - TOTAL	**1,493,205**	**1,654,781**	**1,644,509**	**1,723,724**	**1,703,843**	**(19,881)**	**-1%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

BUILDING INSPECTIONS	FY2022 Actual	FY23 Actual	FY24 Actual	FY2025 Approved	FY2026 Request	$ Change from FY25	% Change from FY25
SALARY EXPENSE							
INSPECTORS SAL EXP	236,541	239,728	264,626	279,237	271,918	(7,319)	-3%
LONGEVITY	850	900	950	1,000	1,000	-	0%
BUILDING INSPECTIONS-SALARY EXP	**237,391**	**240,628**	**265,576**	**280,237**	**272,918**	**(7,319)**	**-3%**
OPERATING EXPENSE							
UTIL-TELEPHONE	1,100	981	1,412	3,150	3,150	-	0%
DUES & MEMBERSHIPS	636	245	457	875	875	-	0%
PROFESSIONAL DEVELOPMENT	0	0	1,895	1,375	1,375	-	0%
TRAINING & EDUCATION*	754	690	0	0	0	-	N/A
PRINTNG-POSTG-STATY	227	134	51	420	420	-	0%
SUBSCRIPTIONS	0	142	605	1,650	1,650	-	0%
OFFICE SUPPLIES	735	184	130	788	788	-	0%
CAR ALLOW/MILEAGE	7,502	8,057	8,728	9,000	9,000	-	0%
ENCUMBRANCES	225	0	0	0	0	-	N/A
BUILDING INSPECTIONS-OPERATING	**11,179**	**10,433**	**13,278**	**17,258**	**17,258**	**-**	**0%**
BUILDING INSPECTIONS - TOTAL	**248,570**	**251,061**	**278,854**	**297,495**	**290,176**	**(7,319)**	**-2%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	$ Change from FY25	% Change from FY25
GENERAL FUND DIVISIONS								
TREES								
SALARIES								
TREE SALARIES	23,689	15,008	21,250	18,990	25,983	26,502	519	2%
SALARIES - SUBTOTAL	**23,689**	**15,008**	**21,250**	**18,990**	**25,983**	**26,502**	**519**	**2%**
OPERATING EXP.								
POLICE SPECIAL DETL	3,226	7,546	1,988	2,418	5,000	5,000	-	0%
CONTRACT SVCE-TREE	42,400	42,420	34,338	34,420	42,500	42,500	-	0%
TREE SUPPLIES	-	470	563	84	1,600	1,600	-	0%
ENCUMBRANCES	0	0	0	0	0	0	0	N/A
OPERATING EXP. - SUBTOTAL	**45,626**	**50,436**	**36,888**	**36,922**	**49,100**	**49,100**	**-**	**0%**
TREES - TOTAL	**69,315**	**65,444**	**58,138**	**55,912**	**75,083**	**75,602**	**519**	**1%**
SIDEWALKS								
SIDEWALK MATERIALS	33,770	35,000	28,348	34,957	35,000	35,000	-	0%
SIDEWALKS - TOTAL	**33,770**	**35,000**	**28,348**	**34,957**	**35,000**	**35,000**	**-**	**0%**
STREET LIGHTING OPERATING EXP.								
STREET LIGHTS	1,712	3,522	6,744	7,234	10,000	10,000	-	0%
TRAFFIC LIGHTS	0	1,784	1,512	1,445	2,500	2,500	-	0%
STREET LIGHT MAINT	0	340	0	1,133	0	0	0	N/A
ENCUMBRANCES	138	7	0	0	0	0	0	N/A

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	$ Change from FY25	% Change from FY25
STREET LIGHTING - TOTAL	**1,850**	**5,653**	**8,256**	**9,812**	**12,500**	**12,500**	**-**	**0%**
HIGHWAY								
SALARIES								
HIGHWAY SALARIES	946,683	974,137	965,665	1,034,793	1,169,130	1,225,453	56,323	5%
LONGEVITY-HIGHWAY	5,950	6,400	6,500	5,500	6,000	6,300	300	5%
ENCUMBRANCE	0	102	0	0	0	0	0	N/A
SALARIES - SUBTOTAL	**952,633**	**980,639**	**972,165**	**1,040,293**	**1,175,130**	**1,231,753**	**56,623**	**5%**
OPERATING EXP.								
ADVERTISING	384	409	144	2,000	2,000	2,000	-	0%
HIGHWAY MATERIALS	201,636	244,629	175,615	258,398	232,500	257,500	25,000	11%
GROUNDS MAINTENANCE AND SUPPLIES	-	-	-	-	-	35,000	35,000	N/A
REPAIRS-DAM/BRIDGE	10,850	5,000	0	525	5,000	5,000	-	0%
UTIL-TELEPHONE	14,761	14,812	11,769	11,994	11,980	11,980	-	0%
DUES & MEMBERSHIPS	5,800	6,100	5,800	6,345	5,000	6,000	1,000	20%
LICENSES	428	845	364	1,025	1,200	1,200	-	0%
PROFESSIONAL DEVELOPMENT	0	0	0	11,108	12,000	12,000	-	0%
TRAINING & EDUCATION*	1,697	1,444	3,194	0	0	0	-	N/A
MEDICAL SERV+SUPPLIES	4,885	2,065	2,201	2,819	3,600	3,600	-	0%
POLICE SPECIAL DETAIL	10,519	6,628	8,076	12,316	13,500	13,500	-	0%
CONTRACTED PW SERVICES	11,700	30,900	32,491	16,803	25,500	25,500	-	0%
ConSvc-M Sta Hosp	0	83,920	25,000	25,000	0	0	-	N/A
STORMWATER MANAGEMENT	37,353	43,796	44,064	76,404	115,535	115,535	-	0%
PRINTING-POSTG-STATIONERY	988	1,073	160	608	660	660	-	0%

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	$ Change from FY25	% Change from FY25
MEALS	0	531	0	300	300	300	-	0%
CLOTHING ALLOWANCE	5,000	5,000	5,000	4,000	5,500	5,500	-	0%
MEETINGS+CONFERENCES*	95	4,314	3,971	0	0	0	-	N/A
OFFICE SUPPLIES	1,362	1,559	1,053	971	1,200	1,200	-	0%
ENCUMBRANCES	41,433	55,745	12,345	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**348,891**	**508,770**	**331,246**	**430,616**	**435,475**	**496,475**	**61,000**	**14%**
HIGHWAY - TOTAL	**1,301,524**	**1,489,409**	**1,303,410**	**1,470,909**	**1,610,605**	**1,728,228**	**117,623**	**7%**
SNOW & ICE								
SALARIES								
SNOW SAL EXP	165,177	150,159	67,994	88,963	110,465	110,466	1	0%
SALARIES - SUBTOTAL	**165,177**	**150,159**	**67,994**	**88,963**	**110,465**	**110,466**	**1**	**0%**
OPERATING EXP.								
EQUIP REPAIR & SERVICE	45,461	36,276	35,353	36,366	40,000	40,000	-	N/A
GASOLINE	10,762	9,240	7,788	2,808	19,371	19,371	-	N/A
CONTRACTED SNOW PLOWING	25,090	29,725	1,395	14,870	40,061	40,061	-	N/A
SAND & SALT	86,151	121,416	85,137	36,346	79,541	79,541	-	N/A
MEALS	3,075	2,854	1,388	2,427	4,000	4,000	-	N/A
OPERATING EXP. - SUBTOTAL	**170,539**	**199,511**	**131,061**	**92,817**	**182,973**	**182,973**	**-**	**0%**
SNOW & ICE - TOTAL	**335,716**	**349,670**	**199,055**	**181,780**	**293,438**	**293,439**	**1**	**0%**
EQUIPMENT REPAIR & MAINTENANCE								
SALARIES								
DPW EQ REP SALARIES	133,528	138,446	127,107	100,244	155,655	166,889	11,234	7%
LONGEVITY-EQUIP MAINT		250	300	250	300	350	50	17%

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES - SUBTOTAL	**133,528**	**138,696**	**127,407**	**100,494**	**155,955**	**167,239**	**11,284**	**7%**
OPERATING EXP.								
EQUIP REPAIR & SERVICE	205,991	194,793	159,167	205,757	239,750	239,750	-	0%
GASOLINE	38,917	72,372	90,103	75,480	82,763	82,763	-	0%
CLOTHING ALLOWANCE	1,000	1,000	1,000	500	1,000	1,000	-	0%
ENCUMBRANCES	35,748	17,443	0	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**281,656**	**285,608**	**250,270**	**281,737**	**323,513**	**323,513**	**-**	**0%**
EQUIPMENT REPAIR & MAINT. - TOTAL	**415,184**	**424,304**	**377,677**	**382,231**	**479,468**	**490,752**	**11,284**	**2%**
SOLID WASTE DISPOSAL								
SALARIES								
SOLID WASTE SALARIES	203,441	190,557	219,369	230,256	254,708	265,155	10,447	4%
LONGEVITY-SOLID WASTE	1,000	1,100	1,200	1,300	1,400	1,500	100	7%
ENCUMBRANCE	0	493	0	0	0		-	N/A
SALARIES - SUBTOTAL	**204,441**	**192,150**	**220,569**	**231,556**	**256,108**	**266,655**	**10,547**	**4%**
OPERATING EXP.								
GROUNDS & BUILDG MAINT	51,582	16,885	41,490	28,607	23,000	27,000	4,000	17%
POLICE SPECIAL DETAIL	9,928	11,772	4,855	0	0	0	-	N/A
CONTR SVCE-TIPPING FEE	321,695	248,425	273,476	307,500	311,232	311,232	-	0%
CONTRACTED SVE-LANDFILL	24,300	27,375	38,200	38,812	41,000	41,000	-	0%
CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	1,000	-	0%
HOUSHLD HAZ W DSP	0	11,156	11,556	14,193	20,000	20,000	-	0%
ENCUMBRANCES	8,960	1,441	0	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**417,465**	**318,054**	**370,577**	**390,112**	**396,232**	**400,232**	**4,000**	**1%**

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	$ Change from FY25	% Change from FY25
SOLID WASTE DISPOSAL - TOTAL	**621,906**	**510,203**	**591,146**	**621,668**	**652,340**	**666,887**	**14,547**	**2%**
CEMETERY								
SALARIES								
CEMETERY SALARIES	124,103	131,394	135,065	156,057	177,858	187,377	9,519	5%
LONGEVITY-CEMETERY	500	600	350	700	800	900	100	13%
SALARIES - SUBTOTAL	**124,603**	**131,994**	**135,415**	**156,757**	**178,658**	**188,277**	**9,619**	**5%**
OPERATING EXP.								
GROUNDS & BUILDG MAINT	4,573	10,532	6,404	6,779	13,900	13,900	-	0%
EQUIP REPAIR+SERV	128	0	0		0	0	-	N/A
UTIL-WATER & SEWER	0	133	0	30,558	200	200	-	0%
CONTRACT SVCE-CEMETERY	26,600	24,775	28,509	36,392	26,000	26,000	-	0%
PRINTNG-POSTG-STATY	0	0	0	-	300	300	-	0%
CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	1,000	-	0%
OFFICE SUPPLIES	0	0	65	-	240	240	-	0%
OPERATING EXP. - SUBTOTAL	**32,301**	**36,440**	**35,978**	**74,729**	**41,640**	**41,640**	**-**	**0%**
CEMETERY - TOTAL	**156,904**	**168,434**	**171,393**	**231,486**	**220,298**	**229,917**	**9,619**	**4%**
DPW (GENERAL FUND) - TOTAL	**2,936,169**	**3,048,117**	**2,737,423**	**2,988,755**	**3,378,732**	**3,532,325**	**153,593**	**5%**
WATER DIVISION ENTERPRISE								
SALARIES								
WATER DEPT SAL	410,178	407,346	460,670	483,812	536,270	558,010	21,740	4%
LONGEVITY-WATER	1,250	1,000	1,250	1,300	1,600	1,700	100	6%

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES - SUBTOTAL	**411,428**	**408,346**	**461,920**	**485,112**	**537,870**	**559,710**	**21,840**	**4%**
OPERATING EXP.								
EQUIP REPAIR+SERV	12,225	12,867	4,367	1,342	13,000	13,000	-	0%
UTIL-ELECTRCTY PUMPS	181,729	196,523	191,485	240,343	250,000	250,000	-	0%
UTIL-FUEL & OIL	1,357	1,232	784	537	10,800	10,800	-	0%
GASOLINE	4,250	11,638	13,457	11,634	9,020	9,020	-	0%
PROPANE	0	0	0	-	11,250	11,250	-	0%
UTIL-TELEPHONE	1,776	2,326	1,178	1,788	2,000	2,000	-	0%
DUES & MEMBERSHIPS	865	1,821	1,313	1,234	1,500	1,500	-	0%
LICENSES	0	1,491	663	592	800	800	-	0%
PROFESSIONAL DEVELOPMENT	0	0	0	1,107	5,200	5,200	-	0%
TRAINING & EDUCATION*	832	3,430	0	0	0	0	-	n/a
MEDICAL SERV+SUPPLIES	0	786	399	596	500	500	-	0%
POLICE SPECIAL DETAIL	7,006	4,479	3,357	6,055	5,000	5,000	-	0%
CONTRACT SERVICES-WATER	145,618	135,024	117,538	140,587	112,000	134,000	22,000	20%
WATER SUPPLIES	153,814	109,940	122,190	141,303	160,000	160,000	-	0%
WATER CHEMICALS	10,682	25,385	36,488	43,817	60,000	60,000	-	0%
PRNTG-POSTG-STATY	1,850	1,994	5,857	2,875	7,000	7,000	-	0%
LAB FEES	13,691	26,282	33,016	36,437	35,000	37,000	2,000	6%
CLOTHING ALLOWANCE	2,500	2,500	2,500	2,500	2,500	2,500	-	0%
EMERGENCY RESERVE	0	50,000	0	-	100,000	100,000	-	0%
ENCUMBRANCES	6,162	11,597	0	0	0		-	n/a
OPERATING EXP. - SUBTOTAL	**544,357**	**599,315**	**534,592**	**632,747**	**785,570**	**809,570**	**24,000**	**3%**
WATER DIVISION ENTERPRISE - TOTAL	**955,785**	**1,007,661**	**996,512**	**1,117,859**	**1,323,440**	**1,369,280**	**45,840**	**4%**

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	$ Change from FY25	% Change from FY25
SEWER DIVISION ENTERPRISE								
SALARIES								
SEWER DEPT SAL	202,142	251,032	298,152	315,684	355,966	374,602	18,636	6%
LONGEVITY-SEWER	1,000	0	1,250	1,300	1,600	1,400	(200)	-15%
SALARIES - SUBTOTAL	**203,142**	**251,032**	**299,402**	**316,984**	**357,566**	**376,002**	**18,436**	**6%**
OPERATING EXP.								
EQUIP REPAIR+SERV	451	0	499	0	2,500	2,500	-	0%
UTIL-ELECTRICITY	139,076	157,883	144,841	167,531	144,600	150,600	6,000	4%
UTIL-FUEL & OIL	12,006	18,209	14,296	15,516	22,800	22,800	-	0%
GASOLINE	1,034	2,840	2,224	825	6,780	6,780	-	0%
UTIL-TELEPHONE	4,913	6,649	5,717	3,553	5,250	5,250	-	0%
UTIL-WATER & SEWER	166	828	429	187	1,000	1,000	-	0%
DUES & MEMBERSHIPS	80	504	0	105	500	500	-	0%
LICENSES	30	150	0	256	300	300	-	0%
PROFESSIONAL DEVELOPMENT	0	0	0	10,494	3,800	3,800	-	0%
TRAINING & EDUCATION*	130	901	0	0	0	0	-	n/a
MEDICAL SERV+SUPPLIES	0	95	140	2,345	500	500	-	0%
POLICE SPECIAL DETAIL	1,803	1,384	658	453	1,500	1,500	-	0%
CONTRACT SERVICES	280,900	280,672	164,183	242,031	250,000	250,000	-	0%
SEWER SLUDGE DISPOSAL	215,185	216,363	238,962	313,347	232,000	404,250	172,250	74%
SEWER SUPPLIES	93,422	96,008	46,828	92,276	171,500	171,500	-	0%
SEWER CHEMICALS	86,395	124,766	222,075	150,746	175,000	288,750	113,750	65%
PRNTG-POSTG-STATY	1,850	1,940	1,026	4,054	4,000	4,000	-	0%
LAB FEES	33,893	29,774	40,347	29,632	37,000	37,000	-	0%
CLOTHING ALLOWANCE	2,000	1,500	2,000	1,500	2,000	2,000	-	0%
MEETINGS+CONFERENCES*	-	0	0	0	0		-	n/a

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	$ Change from FY25	% Change from FY25
WATER METERS	26,465	0	0	0	0		-	n/a
INFILTRATION AND INFLOW	11,000	0	0	25,000	40,000	40,000	-	0%
EMERGENCY RESERVE		27,679	0	100,000	100,000	100,000	-	0%
ENCUMBRANCES	26,627	20,409	0	0	0	0	-	n/a
OPERATING EXP. - SUBTOTAL	**937,426**	**988,554**	**884,225**	**1,159,850**	**1,201,030**	**1,493,030**	**292,000**	**24%**
SEWER DIVISION ENTERPRISE - TOTAL	**1,140,568**	**1,239,586**	**1,183,627**	**1,476,834**	**1,558,596**	**1,869,032**	**310,436**	**20%**

Departmental Budget

HEALTH DEPARTMENT	FY2022 Actual	FY23 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
SALARIES-HEALTH	34,975	117,822	126,965	135,996	207,923	71,927	53%
SALARIES - SUBTOTAL	**34,975**	**117,822**	**126,965**	**135,996**	**207,923**	**71,927**	**53%**
OPERATING EXP.							
ADVERTISING	0	192	-	250	250	-	0%
UTIL-TELEPHONE	0	0		0	0	-	N/A
DUES & MEMBERSHIPS	150	210	255	0	0	-	N/A
PROFESSIONAL DEVELOPMENT	0	0	922	1,000	1,000	-	0%
TRAINING & EDUCATION*	422	244		0	0	-	N/A
MEDICAL SERV&SUPPL	5,297	2,592	2,794	7,000	7,000	-	0%
PRINTNG-POSTG-STATY	618	479	512	700	700	-	0%
CNTR SV-HEA AGENT	56,400	56,400	58,200	56,400	-	(56,400)	-100%
CNTR SV-MNTL HEALTH	7,988	7,988	7,988	7,988	7,988	-	0%
OFFICE SUPPLIES*	1,901	472	287	1,500	1,500	-	0%
CAR ALLOW/MILEAGE	250	550	388	500	500	-	0%
ENCUMBRANCES	203	1,134	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**73,229**	**70,263**	**71,346**	**75,338**	**18,938**	**(56,400)**	**-75%**
HEALTH DEPARTMENT - TOTAL	**108,204**	**188,085**	**198,311**	**211,334**	**226,861**	**15,527**	**7%**

Departmental Budget

HEALTH DEPARTMENT	FY2022 Actual	FY23 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

COUNCIL ON AGING	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
COA SALARIES	199,491	216,914	196,339	233,383	240,541	7,158	3%
LONGEVITY-COA	950	1,000	0	0	0	-	N/A
SALARIES - SUBTOTAL	**200,441**	**217,914**	**196,339**	**233,383**	**240,541**	**7,158**	**3%**
OPERATING EXP.							
INFORMTN TECH-COMCAST	1,193	932	1,118	1,200	1,200	-	0%
GRNDS MAINT/LANDSCAPG	5,459	2,257	2,850	6,500	-	(6,500)	-100%
CLEANING SUPPLIES	0	0	157	500	400	(100)	-20%
PREVENTATIVE MAINT	1,155	2,278	2,455	1,600	1,600	-	0%
EQUIPMT REPAIR & SERV	2,256	2,828	1,870	3,000	3,000	-	0%
OTHER EQ/COPIER+TONER	4,273	4,409	5,342	4,600	4,600	-	0%
GASOLINE	3,105	2,944	2,706	3,200	3,000	(200)	-6%
UTIL-TELEPHONE	3,121	3,053	2,904	3,500	3,500	-	0%
PROFESSIONAL DEVELOPMENT	0	0	1,435	1,800	1,800	-	0%
TRAINING & EDUCATION*	674	664		0	0	-	N/A
PRINTNG-POSTG-STATY	2,502	3,486	2,332	2,500	2,400	(100)	-4%
CONTR SVC-SOFTWARE LIC/SUPP	1,770	1,842	1,656	2,000	2,500	500	25%
MEETINGS+CONFERENCES*		148		0	0	-	N/A
SENIOR PROGRAM DEVELOPMENT	3,222	3,279	3,136	3,000	3,000	-	0%
OFFICE SUPPLIES	1,022	1,182	2,095	1,200	1,200	-	0%
CAR ALLOW/MILEAGE	136	159	408	200	200	-	0%
ENCUMBRANCES	567	296	0	0	0	-	N/A

Departmental Budget

COUNCIL ON AGING	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
OPERATING EXP. - SUBTOTAL	**30,455**	**29,754**	**30,463**	**34,800**	**28,400**	**(6,400)**	**-18%**
COUNCIL ON AGING - TOTAL	**230,896**	**247,668**	**226,802**	**268,183**	**268,941**	**758**	**0%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

OUTREACH DEPARTMENT	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
OUTREACH SAL EXP	157,465	165,895	194,705	196,029	201,890	5,861	3%
SAL EXP-OPIOID	0	0	-	68,000	68,000	-	0%
LONGEVITY- OUTREACH	300	0	0	0	250	250	N/A
SALARIES - SUBTOTAL	**157,765**	**165,895**	**194,705**	**264,029**	**270,140**	**6,111**	**2%**
OPERATING EXP.							
OTHER EQUIPMENT	0	0	0	1,550	1,550	-	0%
CLEANING SUPPLIES	0	0	0	550	550	-	0%
RENT	8,500	8,500	8,500	0	0	-	N/A
UTIL-TELEPHONE	480	0	-	0	0	-	N/A
DUES & MEMBERSHIPS	6,041	3,655	4,969	3,900	3,900	-	0%
MEETINGS & CONFERENCES	0	0	0	500	750	250	50%
PROFESSIONAL DEVELOPMENT	0	0	1,170	2,100	2,100	-	0%
TRAINING & EDUCATION	1,112	1,128	0	0	0	-	N/A
PROFESSIONAL SERVICES	4,771	4,482	4,587	5,250	5,250	-	0%
OFFICE SUPPLIES	2,838	3,736	3,754	2,200	2,200	-	0%
CAR ALLOW/MILEAGE	245	353	570	500	500	-	0%
ENCUMBRANCES	0	0	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**23,987**	**21,855**	**23,551**	**16,550**	**16,800**	**250**	**1%**
OUTREACH - TOTAL	**181,752**	**187,750**	**218,256**	**280,579**	**286,940**	**6,361**	**3%**

Departmental Budget

OUTREACH DEPARTMENT	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

MEDFIELD PUBLIC LIBRARY	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
LIBRARY SALARIES	548,873	584,319	606,246	640,704	672,132	31,428	5%
LONGEVITY-LIBRARY	1,000	1,400	1,300	1,950	2,200	250	13%
SALARIES - SUBTOTAL	**549,873**	**585,719**	**607,546**	**642,654**	**674,332**	**31,678**	**5%**
OPERATING EXP.							
INFORMATN TECH-MLN	37,611	38,476	40,339	39,433	39,111	(322)	-1%
UTIL-ELECTRICITY	21,299	21,224	18,001	28,000	28,000	-	0%
UTIL-HEAT-OIL/GAS	6,674	4,695	6,036	7,700	7,700	-	0%
UTIL-TELEPHONE	4,703	4,714	4,581	4,800	4,800	-	0%
UTIL-WATER & SEWER	904	1,408	1,818	2,120	2,120	-	0%
LIBRARY MATERIALS	126,241	135,343	139,536	143,500	143,500	-	0%
PROFESSIONAL DEVELOPMENT	0	0	470	1,500	1,500	-	0%
MEETINGS+CONFERENCES*	1,317	622	0	0	0	-	N/A
OFFICE SUPPLIES	9,285	10,357	14,107	11,500	11,500	-	0%
ENCUMBRANCES							
OPERATING EXP. - SUBTOTAL	**208,034**	**216,839**	**224,888**	**238,553**	**238,231**	**(322)**	**0%**
MEDFIELD PUBLIC LIBRARY - TOTAL	**757,907**	**802,558**	**832,434**	**881,207**	**912,563**	**31,356**	**3.56%**

Departmental Budget

MEDFIELD PUBLIC LIBRARY	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

PARKS & RECREATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY25
SALARIES							
P&R SALARIES	233,436	247,003	271,374	328,683	363,707	35,024	11%
LONGEVITY-P&R	900	600	650	700	250	(450)	-64%
SALARIES - SUBTOTAL	**234,336**	**247,603**	**272,024**	**329,383**	**363,957**	**34,574**	**10%**
OPERATING EXP.							
GROUNDS & BUILDG MAINT	2,036	9,045	23,296	3,400	3,400	-	0%
OTHER EQUIPMENT	0	588	4,638	-	-	-	N/A
UTIL-ELECTRICITY	16,820	10,454	16,577	16,820	16,820	-	0%
UTIL-FUEL & OIL	7,888	9,900	2,614	10,500	10,500	-	0%
UTIL-TELEPHONE	3,005	3,935	4,310	3,000	3,000	-	0%
UTIL-WATER & SEWER	21,456	21,467	11,265	25,000	25,000	-	0%
PROFESSIONAL DEVELOPMENT			0	0	2,400	2,400	N/A
CLOTHING ALLOWANCE	500	500	500	0	0	-	N/A
ENCUMBRANCES	0	0	0	0	0	-	N/A
OPERATING EXP. - SUBTOTAL	**51,705**	**55,889**	**63,200**	**58,720**	**61,120**	**2,400**	**4%**
PARKS & RECREATION - TOTAL	**286,041**	**303,492**	**335,224**	**388,103**	**425,077**	**36,974**	**10%**

Other Non-Departmental Budgets

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Request	FY2026 Request	$ Change from FY25	% Change from FY24
VETERANS' SERVICES							
OPERATING EXP.							
DUES & MEMBERSHIPS	-	35	-	100	100	-	0%
PROFESSIONAL DEVELOPMENT	-		-	400	400	-	0%
MEETINGS AND CONFERENCES	-	300	-			-	n/a
PROFESSIONAL SERVICES	-		-	160	160	-	0%
PRINTNG-POSTG-STATY	-		-	200	200	-	0%
VETERANS' BENEFITS	8,114	6,085	8,028	14,711	10,000	(4,711)	-32%
OFFICE SUPPLIES	-		206	240	240	-	0%
GRAVE MARKERS+FLAGS	-	1,659	388	2,200	2,200	-	0%
VETERAN'S DAY SUPPLIES			-	1,000	1,000	-	0%
INTGOV-VET SAL APPORT	22,155	15,398	24,541	28,617	29,491	874	3%
INTGOV-VET FRNG BEN APPORT	4,618	4,746	6,111	1,703	3,374	1,671	98%
CAR ALLOW/MILEAGE	-		-	500	500	-	0%
ENCUMBERANCES		393					
OPERATING EXP. - SUBTOTAL	**34,887**	**28,616**	**39,274**	**49,831**	**47,665**	**(2,166)**	**-4%**
VETERANS' SERVICES - TOTAL	**34,887**	**28,616**	**39,274**	**49,831**	**47,665**	**(2,166)**	**-4%**
SEALER OF WEIGHTS & MEASURES							
SALARIES							
SEALER-RATE	2,860	2,917	3,000	8,000	8,000	-	0%
SALARIES - SUBTOTAL	**2,860**	**2,917**	**3,000**	**8,000**	**8,000**	**-**	**0%**
OPERATING EXP.							

OTHER EQUIPMENT	-	-	10	10	-	(10)	-100%
DUES & MEMBERSHIPS	-	-	35	35	-	(35)	-100%
PROFESSIONAL DEVELOPMENT	-	-	75	75	-	(75)	-100%
OFFICE SUPPLIES	150	103	30	30	-	(30)	-100%
CAR ALLOW/MILEAGE	67	97	50	50	-	(50)	-100%
OPERATING EXP. - SUBTOTAL	**217**	**200**	**200**	**200**	**-**	**(200)**	**-100%**
SEALER OF WEIGHTS & MEASURES - TOTAL	**3,077**	**3,117**	**3,200**	**8,200**	**8,000**	**(200)**	**-2%**
HISTORICAL COMMISSION							
ADVERTISING	55	375	420	100	100	-	0%
DUES & MEMBERSHIPS	-	-	-	100	100	-	0%
PROFESSIONAL SERVICES	-	-		1,300	1,300	-	0%
OFFICE SUPPLIES	1,234	-	-	-	-	-	n/a
ENCUMBERANCES	33	-	-	-	-	-	n/a
HISTORICAL COMMISSION - TOTAL	**1,323**	**375**	**420**	**1,500**	**1,500**	**-**	**0%**
MEMORIAL DAY							
MEMORIAL DAY SUPPLIES	300	366	1,800	1,800	1,800	-	0%
MEMORIAL DAY - TOTAL	**300**	**366**	**1,800**	**1,800**	**1,800**	**-**	**0%**
ARTS/CULTURAL COUNCIL							
PURCHASE OF SERVICE	6,000	6,500	7,300	7,300	7,300	-	0%
ARTS/CULTURAL COUNCIL - TOTAL	**6,000**	**6,500**	**7,300**	**7,300**	**7,300**	**-**	**0%**
OTHER NON-DEPARTMENTAL - TOTAL	**45,587**	**38,974**	**51,994**	**68,631**	**66,265**	**(200)**	**0%**