

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
MODERATOR	01114005	572500	MODERATOR- OFFICIALS EXPENSE	\$100.00	\$100.00	\$0.00	0%
SELECT BOARD	01122001	511004	SB-DEPT HEAD	\$207,732.00	\$223,176.00	\$15,444.00	7%
SELECT BOARD	01122001	511005	SB-ASST DEPT HEAD	\$136,807.00	\$0.00	(\$136,807.00)	-100%
SELECT BOARD	01122001	511006	SB-ASST DEPT HEAD #2	\$86,120.00	\$93,210.00	\$7,090.00	8%
SELECT BOARD	01122001	511008	SB-CHIEF PROCUREMENT OFFICER	\$0.00	\$120,487.00	\$120,487.00	100%
SELECT BOARD	01122001	511018	SB-SENIOR CLERK	\$64,259.00	\$56,121.00	(\$8,138.00)	-13%
SELECT BOARD	01122001	514006	SB-LONGEVITY	\$1,200.00	\$1,200.00	\$0.00	0%
SELECT BOARD	01122001	515009	SB-SICK BONUS-ANNUAL	\$750.00	\$750.00	\$0.00	0%
SELECT BOARD	01122001	519003	SB-IN SERV TRAINING	\$750.00	\$1,500.00	\$750.00	100%
SELECT BOARD	01122001	519006	SB-ADMIN MEETING STIPEND	\$5,000.00	\$5,000.00	\$0.00	0%
SELECT BOARD	01122001	519008	SB-BELL RINGER	\$270.00	\$270.00	\$0.00	0%
SELECT BOARD	01122001	519010	SB-INDEMNIF OFFICER	\$1,000.00	\$1,000.00	\$0.00	0%
SELECT BOARD	01122005	524007	SB-R&M OFFICE EQUIP	\$3,000.00	\$11,000.00	\$8,000.00	267%
SELECT BOARD	01122005	530009	SB-AUDIT OF ACCOUNTS	\$66,000.00	\$67,000.00	\$1,000.00	2%
SELECT BOARD	01122005	530010	SB -LEGAL	\$2,000.00	\$0.00	(\$2,000.00)	-100%
SELECT BOARD	01122005	530014	SB -LABOR ATTORNEY	\$63,000.00	\$0.00	(\$63,000.00)	-100%
SELECT BOARD	01122005	530016	SB-LEGAL NOTICES	\$1,650.00	\$11,250.00	\$9,600.00	582%
SELECT BOARD	01122005	530019	SB-OTH PROF & TECHN	\$24,200.00	\$24,200.00	\$0.00	0%
SELECT BOARD	01122005	534007	SB-POSTAGE	\$2,000.00	\$2,000.00	\$0.00	0%
SELECT BOARD	01122005	534008	SB-CELLULAR PHONES	\$1,000.00	\$1,000.00	\$0.00	0%
SELECT BOARD	01122005	542001	SB-PRINTING/FORMS	\$1,200.00	\$1,200.00	\$0.00	0%
SELECT BOARD	01122005	542002	SB-PHOTOCOPY SUPPLIES	\$500.00	\$500.00	\$0.00	0%
SELECT BOARD	01122005	542010	SB-TOWN REPORT	\$4,000.00	\$4,000.00	\$0.00	0%
SELECT BOARD	01122005	542090	SB-MISC OFFICE SUPPLIES	\$1,600.00	\$1,600.00	\$0.00	0%
SELECT BOARD	01122005	558009	SB-WARRANTS	\$1,800.00	\$1,800.00	\$0.00	0%
SELECT BOARD	01122005	570002	SB-CIVIC EVENTS	\$0.00	\$70,000.00	\$70,000.00	100%
SELECT BOARD	01122005	571000	SB-IN STATE TRAVEL	\$5,000.00	\$5,000.00	\$0.00	0%
SELECT BOARD	01122005	572500	SB-ELECTED OFFICIAL EXPENSES	\$5,500.00	\$0.00	(\$5,500.00)	-100%
SELECT BOARD	01122005	573001	SB-DUES	\$8,713.00	\$9,912.00	\$1,199.00	14%
SELECT BOARD	01122005	576001	SB-SETTLEMENT CLAIMS	\$2,000.00	\$2,000.00	\$0.00	0%
SELECT BOARD	01122005	578000	SB-OTHER MISC EXP	\$3,000.00	\$8,000.00	\$5,000.00	167%
FINANCE COMMITTEE	01131005	542001	FIN COM - PRINTING-FORMS	\$6,000.00	\$6,000.00	\$0.00	0%
FINANCE COMMITTEE	01131005	571000	FIN COM - IN-STATE TRAVEL	\$75.00	\$75.00	\$0.00	0%
FINANCE COMMITTEE	01131005	573001	FIN COM - DUES	\$300.00	\$300.00	\$0.00	0%
RESERVE FUND	01132005	579900	RESERVE FUND TRANSFER ACCOUNT	\$444,000.00	\$414,000.00	(\$30,000.00)	-7%
FINANCE	01139001	511003	FINANCE-DEPARTMENT HEAD	\$162,927.00	\$168,000.00	\$5,073.00	3%
FINANCE	01139001	511004	FINANCE-DIVISION HEAD	\$213,842.00	\$307,161.00	\$93,319.00	44%
FINANCE	01139001	511005	FINANCE-ASST DEPT HEAD	\$306,326.00	\$0.00	(\$306,326.00)	-100%
FINANCE	01139001	511006	FINANCE-ASST DIVISION HEAD	\$0.00	\$197,376.00	\$197,376.00	100%
FINANCE	01139001	511018	FINANCE-SENIOR CLERK	\$133,166.00	\$150,858.00	\$17,692.00	13%
FINANCE	01139001	514006	FINANCE-LONGEVITY	\$5,525.00	\$4,500.00	(\$1,025.00)	-19%
FINANCE	01139001	514009	FINANCE-INCENTIVE	\$10,000.00	\$8,000.00	(\$2,000.00)	-20%
FINANCE	01139001	515009	FINANCE-SICK ANNUAL BONUS	\$7,000.00	\$1,500.00	(\$5,500.00)	-79%
FINANCE	01139001	519006	FINANCE-FINCOM STIPEND	\$3,000.00	\$10,000.00	\$7,000.00	233%
FINANCE	01139005	524007	FINANCE-R&M EQUIPMENT	\$3,000.00	\$3,000.00	\$0.00	0%
FINANCE	01139005	524017	FINANCE-R&M RADIO	\$14,000.00	\$14,000.00	\$0.00	0%
FINANCE	01139005	527013	FINANCE-COMPUTER RENTAL	\$215,000.00	\$280,460.00	\$65,460.00	30%
FINANCE	01139005	530009	FINANCE-ACCOUNTING	\$6,000.00	\$6,000.00	\$0.00	0%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
FINANCE	01139005	530010	FINANCE-LEGAL	\$10,000.00	\$0.00	(\$10,000.00)	-100%
FINANCE	01139005	530016	FINANCE-LEGAL NOTICES	\$400.00	\$0.00	(\$400.00)	-100%
FINANCE	01139005	530019	FINANCE-OTHER PROF & TECHNICAL	\$40,000.00	\$40,000.00	\$0.00	0%
FINANCE	01139005	530020	FINANCE-INFO TECHNOLOGY	\$400,271.00	\$470,043.00	\$69,772.00	17%
FINANCE	01139005	530021	FINANCE-MEDICAID SERVICES	\$3,200.00	\$3,200.00	\$0.00	0%
FINANCE	01139005	534005	FINANCE-TELEPHONE	\$32,510.00	\$40,849.00	\$8,339.00	26%
FINANCE	01139005	534007	FINANCE-POSTAGE	\$40,000.00	\$40,000.00	\$0.00	0%
FINANCE	01139005	534008	FINANCE-CELLULAR PHONES	\$1,019.00	\$1,019.00	\$0.00	0%
FINANCE	01139005	534011	FINANCE-INTERNET ACCESS	\$3,200.00	\$3,200.00	\$0.00	0%
FINANCE	01139005	542001	FINANCE-PRINTING/FORMS	\$5,300.00	\$0.00	(\$5,300.00)	-100%
FINANCE	01139005	542002	FINANCE-PHOTOCOPY SUPPLIES	\$300.00	\$0.00	(\$300.00)	-100%
FINANCE	01139005	542090	FINANCE-MISC SUPPLIES	\$5,500.00	\$5,500.00	\$0.00	0%
FINANCE	01139005	558010	FINANCE-DEEDS	\$3,000.00	\$0.00	(\$3,000.00)	-100%
FINANCE	01139005	571000	FINANCE-IN-STATE TRAVEL	\$16,000.00	\$7,419.00	(\$8,581.00)	-54%
FINANCE	01139005	573001	FINANCE-DUES	\$1,500.00	\$1,500.00	\$0.00	0%
FINANCE	01139005	578000	FINANCE-OTHER MISC EXPENSES	\$5,000.00	\$5,000.00	\$0.00	0%
FINANCE	01139005	587001	FINANCE-COMPUTER EQUIPMENT	\$41,927.00	\$10,220.00	(\$31,707.00)	-76%
ASSESSOR	01141001	511003	ASSESSOR-DEPT HEAD	\$117,428.00	\$120,951.00	\$3,523.00	3%
ASSESSOR	01141001	511018	ASSESSOR-SENIOR CLERK	\$68,345.00	\$71,085.00	\$2,740.00	4%
ASSESSOR	01141001	511019	ASSESSOR-SENIOR II	\$70,923.00	\$73,766.00	\$2,843.00	4%
ASSESSOR	01141001	514006	ASSESSOR-LONGEVITY	\$1,000.00	\$2,000.00	\$1,000.00	100%
ASSESSOR	01141001	515009	ASSESSOR-SICK ANNUAL	\$1,000.00	\$1,000.00	\$0.00	0%
ASSESSOR	01141005	530019	ASSESSOR-OTH PROF & TECHNICAL	\$32,000.00	\$15,000.00	(\$17,000.00)	-53%
ASSESSOR	01141005	530020	ASSESSOR-I.T.	\$30,000.00	\$42,876.00	\$12,876.00	43%
ASSESSOR	01141005	530023	ASSESSOR-APPRAISORS	\$57,500.00	\$44,500.00	(\$13,000.00)	-23%
ASSESSOR	01141005	534007	ASSESSOR-POSTAGE	\$1,200.00	\$1,200.00	\$0.00	0%
ASSESSOR	01141005	534011	ASSESSOR-INTERNET ACCESS	\$275.00	\$275.00	\$0.00	0%
ASSESSOR	01141005	542090	ASSESSOR-MISC SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0%
ASSESSOR	01141005	558010	ASSESSOR-DEEDS	\$300.00	\$300.00	\$0.00	0%
ASSESSOR	01141005	571000	ASSESSOR-IN STATE TRAVEL	\$8,300.00	\$8,300.00	\$0.00	0%
ASSESSOR	01141005	572500	ASSESSOR-ELECTED EXPENSES	\$750.00	\$750.00	\$0.00	0%
ASSESSOR	01141005	573001	ASSESSOR-DUES	\$1,200.00	\$2,000.00	\$800.00	67%
TOWN COUNSEL	01151001	511003	TOWN COUNSEL-DEPT HEAD	\$2,000.00	\$2,000.00	\$0.00	0%
TOWN COUNSEL	01151005	530010	TOWN COUNSEL-LEGAL SERVICES	\$113,000.00	\$276,000.00	\$163,000.00	144%
HUMAN RESOURCES	01152001	511003	HR-DEPT HEAD	\$117,428.00	\$120,500.00	\$3,072.00	3%
HUMAN RESOURCES	01152001	511005	HR-PAYROLL MANAGER	\$98,247.00	\$104,655.00	\$6,408.00	7%
HUMAN RESOURCES	01152001	511006	HR-BENEFITS COORDINATOR	\$0.00	\$74,336.00	\$74,336.00	100%
HUMAN RESOURCES	01152001	511018	HR-SENIOR CLERK	\$64,252.00	\$0.00	(\$64,252.00)	-100%
HUMAN RESOURCES	01152005	530019	HR-OTHER PROF & TECHN	\$11,000.00	\$0.00	(\$11,000.00)	-100%
HUMAN RESOURCES	01152005	542090	HR-OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0%
HUMAN RESOURCES	01152005	571000	HR-IN STATE TRAVEL	\$1,500.00	\$1,489.00	(\$11.00)	-1%
HUMAN RESOURCES	01152005	573001	HR-DUES	\$500.00	\$500.00	\$0.00	0%
PARKING CLERK	01159005	530020	PARKING CLERK-I.T. SERVICES	\$8,000.00	\$8,000.00	\$0.00	0%
PARKING CLERK	01159005	534007	PARKING CLERK-POSTAGE	\$400.00	\$400.00	\$0.00	0%
TOWN CLERK	01161001	511003	TOWN CLERK-DEPT HEAD	\$93,048.00	\$97,460.00	\$4,412.00	5%
TOWN CLERK	01161001	511020	TOWN CLERK-SPECIAL CLERK	\$128,398.00	\$66,125.00	(\$62,273.00)	-48%
TOWN CLERK	01161001	511034	TOWN CLERK-ATM SALARIES	\$4,000.00	\$4,000.00	\$0.00	0%
TOWN CLERK	01161001	514006	TOWN CLERK-LONGEVITY	\$3,350.00	\$3,600.00	\$250.00	7%

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TOWN CLERK	01161001	514007	TOWN CLERK-VITAL STATISTICS	\$600.00	\$600.00	\$0.00	0%
TOWN CLERK	01161001	514009	TOWN CLERK-INCENTIVE	\$1,000.00	\$1,000.00	\$0.00	0%
TOWN CLERK	01161001	515009	TOWN CLERK- SICK BONUS ANNUAL	\$1,000.00	\$1,000.00	\$0.00	0%
TOWN CLERK	01161005	524007	TOWN CLERK-R&M EQUIPMENT	\$300.00	\$0.00	(\$300.00)	-100%
TOWN CLERK	01161005	530011	TOWN CLERK-INTERNET ACCESS	\$312.00	\$312.00	\$0.00	0%
TOWN CLERK	01161005	530016	TOWN CLERK-LEGAL NOTICES	\$200.00	\$200.00	\$0.00	0%
TOWN CLERK	01161005	530019	TOWN CLERK- OTHER PROF/TECHN	\$3,580.00	\$12,580.00	\$9,000.00	251%
TOWN CLERK	01161005	534007	TOWN CLERK-POSTAGE	\$5,000.00	\$5,000.00	\$0.00	0%
TOWN CLERK	01161005	542001	TOWN CLERK-PRINTING/FORMS	\$1,400.00	\$1,800.00	\$400.00	29%
TOWN CLERK	01161005	542090	TOWN CLERK-MISC OFFICE SUPPLY	\$1,500.00	\$2,000.00	\$500.00	33%
TOWN CLERK	01161005	571000	TOWN CLERK-IN STATE TRAVEL	\$795.00	\$0.00	(\$795.00)	-100%
TOWN CLERK	01161005	573001	TOWN CLERK-DUES	\$200.00	\$200.00	\$0.00	0%
TOWN CLERK	01161005	578000	TOWN CLERK-OTHER EXPENSE	\$50.00	\$6,000.00	\$5,950.00	11900%
ELECTIONS	01162001	511002	ELECT/REG-BOARD/COMM	\$450.00	\$450.00	\$0.00	0%
ELECTIONS	01162001	511030	ELECT/REG-REGISTER VOTERS	\$700.00	\$700.00	\$0.00	0%
ELECTIONS	01162001	511031	ELECT/REG-TOWN ELECTION	\$7,500.00	\$7,500.00	\$0.00	0%
ELECTIONS	01162001	511032	ELECT/REG-OVERRIDE ELECTN	\$7,500.00	\$7,500.00	\$0.00	0%
ELECTIONS	01162001	511040	ELECT/REG-STATE PRIMARY SALARY	\$0.00	\$15,000.00	\$15,000.00	100%
ELECTIONS	01162001	511041	ELECT/REG-NOV ELECTION SALARY	\$0.00	\$10,000.00	\$10,000.00	100%
ELECTIONS	01162001	519015	ELECT/REG-INSIDE DETAIL	\$0.00	\$8,000.00	\$8,000.00	100%
ELECTIONS	01162005	524007	ELECT/REG-R&M OFFICE EQUIP	\$150.00	\$3,800.00	\$3,650.00	2433%
ELECTIONS	01162005	524090	ELECT/REG-R&M OTHER EQUIP	\$1,225.00	\$10,000.00	\$8,775.00	716%
ELECTIONS	01162005	527001	ELECT/REG-BUILDING RENTAL	\$650.00	\$0.00	(\$650.00)	-100%
ELECTIONS	01162005	527020	ELECT/REG-EQUIP RENTAL	\$5,090.00	\$2,000.00	(\$3,090.00)	-61%
ELECTIONS	01162005	530019	ELECT/REG-OTH PROF & TECHNICAL	\$3,500.00	\$3,500.00	\$0.00	0%
ELECTIONS	01162005	530020	ELECT/REG-I.T.	\$4,700.00	\$15,000.00	\$10,300.00	219%
ELECTIONS	01162005	534007	ELEC.REG-POSTAGE	\$10,000.00	\$30,000.00	\$20,000.00	200%
ELECTIONS	01162005	538007	ELECT/REG-CONSTABLE-SHERIFF	\$250.00	\$250.00	\$0.00	0%
ELECTIONS	01162005	542001	ELECT/REG-PRINTING-FORMS	\$3,000.00	\$10,000.00	\$7,000.00	233%
ELECTIONS	01162005	542090	ELECT/REG-MISC OFFICE SUPPLIES	\$3,500.00	\$3,500.00	\$0.00	0%
ELECTIONS	01162005	558011	ELECT/REG-RESIDENT BOOKS	\$2,800.00	\$5,000.00	\$2,200.00	79%
ELECTIONS	01162005	558012	ELECT/REG-BALLOTS	\$20,000.00	\$0.00	(\$20,000.00)	-100%
PLANNING BOARD	01175005	530010	PLANNING-LEGAL	\$4,000.00	\$0.00	(\$4,000.00)	-100%
PLANNING BOARD	01175005	530016	PLANNING-LEGAL NOTICES	\$1,000.00	\$1,000.00	\$0.00	0%
PLANNING BOARD	01175005	534007	PLANNING-POSTAGE	\$375.00	\$375.00	\$0.00	0%
PLANNING BOARD	01175005	534011	PLANNING-INTERNET ACCESS	\$300.00	\$300.00	\$0.00	0%
PLANNING BOARD	01175005	542090	PLANNING-MISC OFFICE SUPPLIES	\$100.00	\$100.00	\$0.00	0%
COMMUNITY DEVELOPMENT	01181001	511003	PCD-DEPARTMENT HEAD	\$127,950.00	\$0.00	(\$127,950.00)	-100%
COMMUNITY DEVELOPMENT	01181001	511019	PCD-SR CLERK II/CONSERV AGENT	\$70,923.00	\$76,423.00	\$5,500.00	8%
COMMUNITY DEVELOPMENT	01181001	511100	PCD-SUSTAINABILITY COORD	\$79,445.00	\$0.00	(\$79,445.00)	-100%
COMMUNITY DEVELOPMENT	01181001	511101	PCD-PLANNER	\$94,839.00	\$97,048.00	\$2,209.00	2%
COMMUNITY DEVELOPMENT	01181001	511102	PCD-GRANT COORDINATOR	\$79,064.00	\$0.00	(\$79,064.00)	-100%
COMMUNITY DEVELOPMENT	01181001	511108	PCD-ZN BRD CLERICAL STIPEND	\$1,800.00	\$1,800.00	\$0.00	0%
COMMUNITY DEVELOPMENT	01181001	514006	PCD-LONGEVITY	\$1,175.00	\$1,175.00	\$0.00	0%
COMMUNITY DEVELOPMENT	01181001	515009	PCD-SICK BONUS ANNUAL	\$1,500.00	\$1,500.00	\$0.00	0%
COMMUNITY DEVELOPMENT	01181005	530016	PCD-LEGAL NOTICES	\$1,000.00	\$1,000.00	\$0.00	0%
COMMUNITY DEVELOPMENT	01181005	530019	PCD-OTHER PROF & TECHNICAL	\$20,000.00	\$9,000.00	(\$11,000.00)	-55%
COMMUNITY DEVELOPMENT	01181005	530020	PCD-INFORMATION TECHNOLOGY	\$7,206.00	\$6,236.00	(\$970.00)	-13%

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COMMUNTY DEVELOPMENT	01181005	534007	PCD-POSTAGE	\$2,400.00	\$2,400.00	\$0.00	0%
COMMUNTY DEVELOPMENT	01181005	534011	PCD-INTERNET ACCESS	\$600.00	\$600.00	\$0.00	0%
COMMUNTY DEVELOPMENT	01181005	542090	PCD-MISC OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0%
COMMUNTY DEVELOPMENT	01181005	548001	PCD-GASOLINE UNLEADED	\$1,500.00	\$1,500.00	\$0.00	0%
PUBLIC BUILDINGS	01192001	511048	PBD-SPECIAL LABOR I	\$118,282.00	\$0.00	(\$118,282.00)	-100%
PUBLIC BUILDINGS	01192001	511095	PBD-SEASONAL DOCENT	\$10,899.00	\$11,226.00	\$327.00	3%
PUBLIC BUILDINGS	01192001	513000	PBD-OVERTIME	\$4,100.00	\$4,100.00	\$0.00	0%
PUBLIC BUILDINGS	01192001	514006	PBD-LONGEVITY	\$2,150.00	\$2,150.00	\$0.00	0%
PUBLIC BUILDINGS	01192001	515009	PBD-SICK BONUS ANNUAL	\$1,500.00	\$1,500.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	521001	PBD-ELECTRICITY	\$51,000.00	\$51,000.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	521003	PBD-HEATING GAS	\$35,000.00	\$35,000.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	523003	PBD-WATER AND SEWER	\$12,000.00	\$12,000.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	524001	PBD-R&M-BLDG & GROUNDS	\$20,000.00	\$20,000.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	524018	PBD-R&M-ALARM EQUIPMENT	\$2,200.00	\$12,000.00	\$9,800.00	445%
PUBLIC BUILDINGS	01192005	524090	PBD-R&M-OTHER EQUIPMENT	\$12,000.00	\$12,000.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	530001	PBD-DOCTORS	\$270.00	\$270.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	542090	PBD-MISC OFFICE SUPPLIES	\$150.00	\$150.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	543090	PBD-MISC BLDG R&M SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	545020	PBD- MISC CUSTODIAL SUPPLIES	\$7,775.00	\$7,775.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	548001	PBD-UNLEADED GASOLINE	\$50.00	\$50.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	548003	PBD-DIESEL FUEL	\$50.00	\$50.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	558001	PBD-FIRE PREVENTION SUPPLIES	\$3,700.00	\$3,700.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	558006	PBD-UNIFORMS	\$100.00	\$100.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	558013	PBD-FLAGS	\$200.00	\$200.00	\$0.00	0%
PUBLIC BUILDINGS	01192005	571000	PBD-IN STATE TRAVEL	\$400.00	\$400.00	\$0.00	0%
POLICE	01210001	511003	POL-DEPARTMENT HEAD	\$185,712.00	\$195,750.00	\$10,038.00	5%
POLICE	01210001	511006	POL-ASST DEPT HEAD #2	\$75,937.00	\$80,881.00	\$4,944.00	7%
POLICE	01210001	511011	POL-CAPTAIN	\$116,653.00	\$118,000.00	\$1,347.00	1%
POLICE	01210001	511012	POL-LIEUTENANT	\$391,893.00	\$408,344.00	\$16,451.00	4%
POLICE	01210001	511013	POL-SARGENT	\$331,839.00	\$341,641.00	\$9,802.00	3%
POLICE	01210001	511014	POL-PATROLMAN	\$1,395,017.00	\$1,434,570.00	\$39,553.00	3%
POLICE	01210001	511018	POL-SENIOR CLERK	\$68,344.00	\$71,085.00	\$2,741.00	4%
POLICE	01210001	511027	POL-TELECOMMUNICATOR	\$564,484.00	\$557,496.00	(\$6,988.00)	-1%
POLICE	01210001	511035	POL-TELECOMMUNICATOR SUPERV	\$81,824.00	\$85,105.00	\$3,281.00	4%
POLICE	01210001	511048	POL-SPECIAL I	\$59,141.00	\$61,512.00	\$2,371.00	4%
POLICE	01210001	511061	POL-TEMP OFFICER	\$24,429.00	\$24,198.00	(\$231.00)	-1%
POLICE	01210001	511070	POL-TEMP DISPATCHER	\$22,730.00	\$28,227.00	\$5,497.00	24%
POLICE	01210001	511201	POL-TRAFFIC SUPERS	\$122,048.00	\$122,000.00	(\$48.00)	0%
POLICE	01210001	511202	POL-FINGER PHOTO	\$1,800.00	\$1,800.00	\$0.00	0%
POLICE	01210001	511204	POL-NARCOTIC OFFICER	\$300.00	\$300.00	\$0.00	0%
POLICE	01210001	511205	POL-PROSECUTOR	\$7,485.00	\$7,388.00	(\$97.00)	-1%
POLICE	01210001	511206	POL-INSP OFFICER	\$500.00	\$500.00	\$0.00	0%
POLICE	01210001	511207	POL-MATRON MONITOR	\$11,000.00	\$12,000.00	\$1,000.00	9%
POLICE	01210001	511208	POL-PERM POLICE	\$15,000.00	\$15,000.00	\$0.00	0%
POLICE	01210001	511209	POL-YVS OFFICER	\$400.00	\$400.00	\$0.00	0%
POLICE	01210001	511220	POL-JUVENILE OFFICER	\$1,200.00	\$1,200.00	\$0.00	0%
POLICE	01210001	511231	POL-TELECOMMUNICATOR STIPEND	\$4,160.00	\$4,285.00	\$125.00	3%
POLICE	01210001	511232	POL-FIELD TRAINING OFFICER	\$0.00	\$4,015.00	\$4,015.00	100%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
POLICE	01210001	513000	POL-OVERTIME	\$306,000.00	\$312,120.00	\$6,120.00	2%
POLICE	01210001	513001	POL-COURT OT	\$20,400.00	\$24,546.00	\$4,146.00	20%
POLICE	01210001	513002	POL-SUPERIOR OT	\$76,095.00	\$77,616.00	\$1,521.00	2%
POLICE	01210001	513003	POL-INSPECTOR OT	\$53,171.00	\$54,234.00	\$1,063.00	2%
POLICE	01210001	513004	POL-DOUBLE TIME	\$14,233.00	\$14,660.00	\$427.00	3%
POLICE	01210001	514002	POL-HOLIDAY	\$220,905.00	\$225,323.00	\$4,418.00	2%
POLICE	01210001	514004	POL-NIGHT DIFF	\$86,528.00	\$94,002.00	\$7,474.00	9%
POLICE	01210001	514006	POL-LONGEVITY	\$23,825.00	\$27,175.00	\$3,350.00	14%
POLICE	01210001	514008	POL-OUT RANK	\$6,772.00	\$6,906.00	\$134.00	2%
POLICE	01210001	514009	POL-INCENTIVE	\$323,042.00	\$376,614.00	\$53,572.00	17%
POLICE	01210001	515009	POL-SICK BONUS ANNUAL	\$9,000.00	\$9,000.00	\$0.00	0%
POLICE	01210001	517002	POL-UNEMPLOYMENT INS	\$0.00	\$5,000.00	\$5,000.00	100%
POLICE	01210001	517013	POL- INJURY LEAVE BILLS	\$5,000.00	\$5,000.00	\$0.00	0%
POLICE	01210001	517014	POL-SICK OWED RETIREMENT	\$30,000.00	\$30,000.00	\$0.00	0%
POLICE	01210001	519003	POL-IN-SERVICE TRAINING	\$35,904.00	\$36,000.00	\$96.00	0%
POLICE	01210001	519004	POL- UNIFORM ALLOWANCE	\$16,450.00	\$15,950.00	(\$500.00)	-3%
POLICE	01210001	519011	POL- POLICE DEFIBR STIPEND	\$47,539.00	\$47,070.00	(\$469.00)	-1%
POLICE	01210001	519014	POL-CJTC ACADEMY	\$6,400.00	\$6,400.00	\$0.00	0%
POLICE	01210001	519017	POL-OUTSIDE DETAIL	\$0.00	\$10,000.00	\$10,000.00	100%
POLICE	01210001	519018	POLICE POST STIPEND	\$0.00	\$35,303.00	\$35,303.00	100%
POLICE	01210005	521001	POL-ELECTRICITY	\$18,170.00	\$18,170.00	\$0.00	0%
POLICE	01210005	521003	POL-GAS HEAT	\$7,008.00	\$7,008.00	\$0.00	0%
POLICE	01210005	521004	POL-OIT HEAT	\$2,080.00	\$2,080.00	\$0.00	0%
POLICE	01210005	523003	POL-WATER/SEWER	\$1,301.00	\$1,301.00	\$0.00	0%
POLICE	01210005	524001	POL-R&M BLDG & GROUNDS	\$3,120.00	\$3,120.00	\$0.00	0%
POLICE	01210005	524003	POL-R&M VEHICLES	\$14,532.00	\$14,532.00	\$0.00	0%
POLICE	01210005	524007	POL-R&M OFFICE EQUIPMENT	\$100.00	\$100.00	\$0.00	0%
POLICE	01210005	524010	POL-R&M HEATING EQUIPMENT	\$1,300.00	\$1,300.00	\$0.00	0%
POLICE	01210005	524015	POL-R&M COMPUTER	\$20,568.00	\$21,968.00	\$1,400.00	7%
POLICE	01210005	524017	POL-R&M POLICE RADIOS	\$0.00	\$500.00	\$500.00	100%
POLICE	01210005	524019	POL-R&M EMERG GENERATOR	\$2,080.00	\$2,080.00	\$0.00	0%
POLICE	01210005	524020	POL-R&M TELEPHONE SYSTEM	\$1,040.00	\$1,040.00	\$0.00	0%
POLICE	01210005	524021	POL-R&M TELETYPE	\$1,300.00	\$1,300.00	\$0.00	0%
POLICE	01210005	524090	POL-R&M OTHER EQUIPMENT	\$7,280.00	\$7,280.00	\$0.00	0%
POLICE	01210005	530001	POL-DOCTORS	\$3,845.00	\$3,845.00	\$0.00	0%
POLICE	01210005	530024	POL-PSYCHOLOGICAL COUNSELING	\$780.00	\$780.00	\$0.00	0%
POLICE	01210005	530025	POL-VETERINARY SERVICES	\$572.00	\$572.00	\$0.00	0%
POLICE	01210005	530057	POL-IT SOFTWARE	\$0.00	\$6,975.00	\$6,975.00	100%
POLICE	01210005	534005	POL-TELEPHONE	\$15,000.00	\$15,000.00	\$0.00	0%
POLICE	01210005	534007	POL-POSTAGE	\$500.00	\$500.00	\$0.00	0%
POLICE	01210005	534008	POL-CELLULAR PHONES	\$6,240.00	\$6,240.00	\$0.00	0%
POLICE	01210005	534011	POL-INTERNET ACCESS	\$1,922.00	\$1,922.00	\$0.00	0%
POLICE	01210005	542001	POL-PRINTING/FORMS	\$520.00	\$520.00	\$0.00	0%
POLICE	01210005	542002	POL-PHOTOCOPY SUPPLIES	\$520.00	\$520.00	\$0.00	0%
POLICE	01210005	542004	POL-PAPER	\$624.00	\$520.00	(\$104.00)	-17%
POLICE	01210005	542012	POL- INSPECTORS SUPPLIES	\$1,560.00	\$1,560.00	\$0.00	0%
POLICE	01210005	542090	POL-MISC SUPPLIES	\$1,560.00	\$1,560.00	\$0.00	0%
POLICE	01210005	543011	POL-STATION SUPPLIES	\$1,560.00	\$1,560.00	\$0.00	0%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
POLICE	01210005	545001	POL-CLEANING SUPPLIES	\$3,120.00	\$3,120.00	\$0.00	0%
POLICE	01210005	548001	POL-UNLEADED GAS	\$40,123.00	\$40,123.00	\$0.00	0%
POLICE	01210005	548004	POL-TIRES	\$3,578.00	\$3,578.00	\$0.00	0%
POLICE	01210005	549000	POL-FOOD	\$312.00	\$312.00	\$0.00	0%
POLICE	01210005	550020	POL-MEDICAL/SURGICAL SUPPLIES	\$416.00	\$416.00	\$0.00	0%
POLICE	01210005	558006	POL-UNIFORMS EQUIPMENT	\$10,400.00	\$10,400.00	\$0.00	0%
POLICE	01210005	558014	POL-TRAINING SUPPLIES	\$18,000.00	\$18,000.00	\$0.00	0%
POLICE	01210005	558015	POL-DOG FOOD	\$104.00	\$104.00	\$0.00	0%
POLICE	01210005	558016	POL-SMALL EQUIPMENT	\$12,480.00	\$10,480.00	(\$2,000.00)	-16%
POLICE	01210005	558020	POL- COMPUTER SUPPLIES	\$2,236.00	\$2,236.00	\$0.00	0%
POLICE	01210005	571000	POL-IN-STATE TRAVEL	\$300.00	\$300.00	\$0.00	0%
POLICE	01210005	571001	POL-IN-STATE TRAVEL-TRAINING	\$325.00	\$325.00	\$0.00	0%
POLICE	01210005	572000	POL-OUT-OF-STATE TRAVEL	\$500.00	\$500.00	\$0.00	0%
POLICE	01210005	573001	POL-DUES	\$12,575.00	\$12,575.00	\$0.00	0%
POLICE	01210005	573003	POL-DUES-GB POLICE COUNCIL	\$1,976.00	\$1,976.00	\$0.00	0%
FIRE	01220001	511003	FIRE-DEPT HEAD	\$145,290.00	\$151,719.00	\$6,429.00	4%
FIRE	01220001	511006	FIRE-ASST DEPT HEAD #2	\$66,442.00	\$71,936.00	\$5,494.00	8%
FIRE	01220001	511011	FIRE-CAPTAIN	\$471,804.00	\$504,600.00	\$32,796.00	7%
FIRE	01220001	511012	FIRE-LIEUTENANT	\$329,828.00	\$345,732.00	\$15,904.00	5%
FIRE	01220001	511016	FIRE-FIREFIGHTER	\$2,071,324.00	\$2,244,087.00	\$172,763.00	8%
FIRE	01220001	511251	FIRE-MECHANIC	\$4,166.00	\$4,166.00	\$0.00	0%
FIRE	01220001	511252	FIRE-PREVENTION OFFICER	\$6,000.00	\$6,000.00	\$0.00	0%
FIRE	01220001	511253	FIRE- EMERGENCY MNGT STIPEND	\$4,000.00	\$4,000.00	\$0.00	0%
FIRE	01220001	511254	FIRE-TRAINING OFFICER	\$4,000.00	\$4,000.00	\$0.00	0%
FIRE	01220001	511255	FIRE-EMT COORDINATOR	\$4,000.00	\$4,000.00	\$0.00	0%
FIRE	01220001	513000	FIRE-OVERTIME	\$1,436,144.00	\$1,491,491.00	\$55,347.00	4%
FIRE	01220001	514002	FIRE-HOLIDAY	\$120,654.00	\$124,274.00	\$3,620.00	3%
FIRE	01220001	514004	FIRE-NIGHT DIFF	\$46,123.00	\$48,943.00	\$2,820.00	6%
FIRE	01220001	514006	FIRE-LONGEVITY	\$35,765.00	\$36,500.00	\$735.00	2%
FIRE	01220001	514008	FIRE-OUT OF RANK	\$6,000.00	\$9,000.00	\$3,000.00	50%
FIRE	01220001	514009	FIRE-INCENTIVE	\$37,519.00	\$49,465.00	\$11,946.00	32%
FIRE	01220001	515009	FIRE-SICK BONUS ANNUAL	\$8,750.00	\$22,189.00	\$13,439.00	154%
FIRE	01220001	517014	FIRE-SICK BONUS RETIREMENT	\$0.00	\$63,887.00	\$63,887.00	100%
FIRE	01220001	519006	FIRE- EMT STIPEND	\$417,806.00	\$453,198.00	\$35,392.00	8%
FIRE	01220001	519014	FIRE-ACADEMY BONUS	\$5,000.00	\$5,000.00	\$0.00	0%
FIRE	01220005	517013	FIRE-INJURY BILLS	\$3,030.00	\$3,030.00	\$0.00	0%
FIRE	01220005	519003	FIRE-IN SERVICE TRAINING	\$15,295.00	\$15,295.00	\$0.00	0%
FIRE	01220005	519004	FIRE-UNIFORM ALLOWANCE	\$38,749.00	\$52,000.00	\$13,251.00	34%
FIRE	01220005	521001	FIRE-ELECTRICITY	\$21,872.00	\$21,872.00	\$0.00	0%
FIRE	01220005	521003	FIRE-GAS HEAT	\$11,000.00	\$11,000.00	\$0.00	0%
FIRE	01220005	523003	FIRE-WATER/SEWER	\$5,989.00	\$5,989.00	\$0.00	0%
FIRE	01220005	524001	FIRE-R&M BUILDING & GROUNDS	\$14,650.00	\$14,650.00	\$0.00	0%
FIRE	01220005	524003	FIRE-R&M MOTOR VEHICLES	\$48,924.00	\$48,924.00	\$0.00	0%
FIRE	01220005	524017	FIRE-R&M RADIO	\$2,300.00	\$2,300.00	\$0.00	0%
FIRE	01220005	524018	FIRE-R&M EQUIPMENT	\$0.00	\$3,182.00	\$3,182.00	100%
FIRE	01220005	524022	FIRE-R&M GAS PUMPS	\$379.00	\$379.00	\$0.00	0%
FIRE	01220005	524023	FIRE-R&M EQUIPMENT	\$3,182.00	\$0.00	(\$3,182.00)	-100%
FIRE	01220005	530001	FIRE-DOCTORS	\$3,833.00	\$3,833.00	\$0.00	0%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
FIRE	01220005	530020	FIRE-INFORMATION TECHNOLOGY	\$5,028.00	\$5,028.00	\$0.00	0%
FIRE	01220005	530026	FIRE-TESTING SERVICE	\$11,580.00	\$11,580.00	\$0.00	0%
FIRE	01220005	534007	FIRE-POSTAGE	\$354.00	\$354.00	\$0.00	0%
FIRE	01220005	534008	FIRE-CELLULAR PHONES	\$5,050.00	\$5,050.00	\$0.00	0%
FIRE	01220005	542001	FIRE-PRINTING/FORMS	\$1,818.00	\$1,818.00	\$0.00	0%
FIRE	01220005	542090	FIRE-MISC OFFICE SUPPLIES	\$2,525.00	\$2,525.00	\$0.00	0%
FIRE	01220005	543090	FIRE-MISC BLDG R&M SUPPLIES	\$1,515.00	\$1,515.00	\$0.00	0%
FIRE	01220005	545001	FIRE-CLEANING SUPPLIES	\$6,325.00	\$6,325.00	\$0.00	0%
FIRE	01220005	548001	FIRE-UNLEADED GAS	\$5,000.00	\$6,000.00	\$1,000.00	20%
FIRE	01220005	548003	FIRE-DIESEL FUEL	\$16,453.00	\$24,253.00	\$7,800.00	47%
FIRE	01220005	548004	FIRE-TIRES	\$5,132.00	\$5,132.00	\$0.00	0%
FIRE	01220005	550020	FIRE-MISC MEDICAL/SURGI SUPPL	\$19,649.00	\$19,649.00	\$0.00	0%
FIRE	01220005	551003	FIRE-BOOKS	\$606.00	\$606.00	\$0.00	0%
FIRE	01220005	558006	FIRE-UNIFORMS/PROTECTIVE EQUIP	\$34,020.00	\$34,020.00	\$0.00	0%
FIRE	01220005	558016	FIRE-SMALL EQUIPMENT	\$5,833.00	\$5,833.00	\$0.00	0%
FIRE	01220005	558020	FIRE-COMPUTER SUPPLIES	\$1,212.00	\$1,212.00	\$0.00	0%
FIRE	01220005	558021	FIRE-PREVENTION SUPPLIES	\$843.00	\$843.00	\$0.00	0%
FIRE	01220005	558022	FIRE-EMERGENCY MNGT SUPPLIES	\$202.00	\$202.00	\$0.00	0%
FIRE	01220005	558090	FIRE-MISC OTHER SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0%
FIRE	01220005	571000	FIRE-IN STATE TRAVEL	\$202.00	\$202.00	\$0.00	0%
FIRE	01220005	573001	FIRE-DUES	\$3,737.00	\$3,737.00	\$0.00	0%
FIRE	01220005	573004	FIRE-SUBSCRIPTIONS	\$36,031.00	\$46,115.00	\$10,084.00	28%
FIRE	01220005	578000	FIRE-OTHER MISC EXPENSE	\$202.00	\$202.00	\$0.00	0%
FIRE	01220005	578007	FIRE-LICENSE/PERMITS	\$3,125.00	\$3,125.00	\$0.00	0%
BUILDING INSPECTIONS	01241001	511001	BI-LOCAL INSPECTORS	\$0.00	\$122,437.00	\$122,437.00	100%
BUILDING INSPECTIONS	01241001	511003	BI-DEPARTMENT HEAD	\$129,428.00	\$132,508.00	\$3,080.00	2%
BUILDING INSPECTIONS	01241001	511005	BI-ASST DEPT HEAD	\$282,620.00	\$0.00	(\$282,620.00)	-100%
BUILDING INSPECTIONS	01241001	511006	BI-ASST DEPT HEAD #2	\$109,036.00	\$0.00	(\$109,036.00)	-100%
BUILDING INSPECTIONS	01241001	511009	BI-ELECTRICAL INSPECTORS	\$0.00	\$145,000.00	\$145,000.00	100%
BUILDING INSPECTIONS	01241001	511010	BI-PLUMBING INSPECTORS	\$0.00	\$106,388.00	\$106,388.00	100%
BUILDING INSPECTIONS	01241001	511018	BI-SENIOR CLERK	\$68,345.00	\$70,813.00	\$2,468.00	4%
BUILDING INSPECTIONS	01241001	514006	BI-LONGEVITY	\$3,425.00	\$3,425.00	\$0.00	0%
BUILDING INSPECTIONS	01241001	515009	BI-SICK BONUS ANNUAL	\$4,000.00	\$4,000.00	\$0.00	0%
BUILDING INSPECTIONS	01241001	519006	BI-ADMINSTIPEND	\$2,500.00	\$2,500.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	519003	BI-IN SERVICE TRAINING	\$1,400.00	\$1,400.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	524003	BI-R&M VEHICLES	\$1,568.00	\$1,568.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	524004	BI-R&M TRAFFIC LIGHTS	\$15,000.00	\$15,000.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	524007	BI-R&M EQUIPMENT	\$2,400.00	\$2,400.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	530001	BI-DOCTORS	\$282.00	\$282.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	530019	BI-OTHER PROF & TECH	\$52,500.00	\$0.00	(\$52,500.00)	-100%
BUILDING INSPECTIONS	01241005	534007	BI-POSTAGE	\$517.00	\$517.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	534011	BI-INTERNET ACCESS	\$250.00	\$250.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	542090	BI-MISC OFFICE SUPPLIES	\$3,500.00	\$3,500.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	548001	BI-UNLEADED GAS	\$1,200.00	\$2,000.00	\$800.00	67%
BUILDING INSPECTIONS	01241005	551003	BI-BOOKS	\$1,200.00	\$1,200.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	558006	BI-UNIFORMS/PROTECTIVE EQUIP	\$1,045.00	\$1,045.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	558016	BI-SMALL TOOLS	\$209.00	\$209.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	558090	BI-MISC OTHER SUPPLIES	\$261.00	\$261.00	\$0.00	0%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
BUILDING INSPECTIONS	01241005	571000	BI-IN STATE TRAVEL	\$6,000.00	\$6,000.00	\$0.00	0%
BUILDING INSPECTIONS	01241005	573001	BI-DUES	\$627.00	\$627.00	\$0.00	0%
SEALER OF WEIGHTS & MEASURES	01244005	578000	SOW&M-OTHER MISC EXPENSE	\$2,100.00	\$2,100.00	\$0.00	0%
ANIMAL INSPECTOR	01247001	511003	AI-DEPARTMENT HEAD	\$2,400.00	\$2,400.00	\$0.00	0%
PUBLIC WORKS	01420001	511003	PW-DEPARTMENT HEAD	\$119,023.00	\$33,448.00	(\$85,575.00)	-72%
PUBLIC WORKS	01420001	511005	PW-ASST DEPT HEAD	\$325,461.00	\$300,788.00	(\$24,673.00)	-8%
PUBLIC WORKS	01420001	511018	PW-SENIOR CLERK	\$90,922.00	\$73,767.00	(\$17,155.00)	-19%
PUBLIC WORKS	01420001	511020	PW-SPECIAL CLERK	\$0.00	\$67,031.00	\$67,031.00	100%
PUBLIC WORKS	01420001	511400	PW-TOWN ENGINEER	\$0.00	\$123,609.00	\$123,609.00	100%
PUBLIC WORKS	01420001	511401	PW-MECHANIC SUPERVISOR	\$74,355.00	\$78,841.00	\$4,486.00	6%
PUBLIC WORKS	01420001	511402	PW-MECHANIC	\$141,844.00	\$142,787.00	\$943.00	1%
PUBLIC WORKS	01420001	511403	PW-STAFF ENGINEER	\$61,135.00	\$0.00	(\$61,135.00)	-100%
PUBLIC WORKS	01420001	511404	PW-LEADER HEAVY EQUIP OPERATOR	\$352,275.00	\$214,660.00	(\$137,615.00)	-39%
PUBLIC WORKS	01420001	511405	PW-SPECIAL LABOR I	\$45,000.00	\$0.00	(\$45,000.00)	-100%
PUBLIC WORKS	01420001	511406	PW-HEAVY EQUIP OPERATOR	\$359,863.00	\$189,874.00	(\$169,989.00)	-47%
PUBLIC WORKS	01420001	511407	PW-FOREMAN/TREE SURGEON	\$76,710.00	\$79,786.00	\$3,076.00	4%
PUBLIC WORKS	01420001	511444	PW-ASSISTANT ENGINEER	\$0.00	\$73,988.00	\$73,988.00	100%
PUBLIC WORKS	01420001	511452	PW-SPECIALIZED HEO	\$0.00	\$138,508.00	\$138,508.00	100%
PUBLIC WORKS	01420001	511464	PW-WORKING FOREMAN CONSTRUCT	\$0.00	\$83,004.00	\$83,004.00	100%
PUBLIC WORKS	01420001	511465	PW-WORKING FOREMAN MAINT	\$0.00	\$72,595.00	\$72,595.00	100%
PUBLIC WORKS	01420001	513000	PW-OVERTIME	\$34,522.00	\$30,000.00	(\$4,522.00)	-13%
PUBLIC WORKS	01420001	513006	PW-STAND BY PAY	\$12,880.00	\$93,075.00	\$80,195.00	623%
PUBLIC WORKS	01420001	514002	PW-HOLIDAY	\$2,746.00	\$0.00	(\$2,746.00)	-100%
PUBLIC WORKS	01420001	514006	PW-LONGEVITY	\$19,650.00	\$16,000.00	(\$3,650.00)	-19%
PUBLIC WORKS	01420001	514008	PW-OUT OF RANK	\$1,500.00	\$0.00	(\$1,500.00)	-100%
PUBLIC WORKS	01420001	515001	PW-VACATION BONUS	\$60,000.00	\$0.00	(\$60,000.00)	-100%
PUBLIC WORKS	01420001	515009	PW-SICK BONUS ANNUAL	\$13,500.00	\$13,500.00	\$0.00	0%
PUBLIC WORKS	01420001	517014	PW-SICK OWED RETIREMENT	\$47,000.00	\$30,000.00	(\$17,000.00)	-36%
PUBLIC WORKS	01420001	519015	PW-INSIDE DETAIL	\$13,450.00	\$13,450.00	\$0.00	0%
PUBLIC WORKS	01420005	521001	PW-ELECTRICITY	\$30,000.00	\$30,000.00	\$0.00	0%
PUBLIC WORKS	01420005	521003	PW-GAS HEAT	\$27,500.00	\$25,000.00	(\$2,500.00)	-9%
PUBLIC WORKS	01420005	524003	PW-R&M VEHICLES	\$57,000.00	\$60,000.00	\$3,000.00	5%
PUBLIC WORKS	01420005	524007	PW-R&M OFFICE EQUIPMENT	\$3,500.00	\$3,500.00	\$0.00	0%
PUBLIC WORKS	01420005	524017	PW-R&M RADIO	\$300.00	\$300.00	\$0.00	0%
PUBLIC WORKS	01420005	524022	PW-R&M GAS PUMPS	\$800.00	\$4,000.00	\$3,200.00	400%
PUBLIC WORKS	01420005	524090	PW-R&M OTHER EQUIPMENT	\$49,200.00	\$70,000.00	\$20,800.00	42%
PUBLIC WORKS	01420005	530001	PW-DOCTORS	\$3,000.00	\$3,000.00	\$0.00	0%
PUBLIC WORKS	01420005	530016	PW-LEGAL NOTICES	\$1,500.00	\$1,500.00	\$0.00	0%
PUBLIC WORKS	01420005	530019	PW-OTHER PROF & TECHNICAL	\$57,480.00	\$75,000.00	\$17,520.00	30%
PUBLIC WORKS	01420005	534007	PW-POSTAGE	\$200.00	\$200.00	\$0.00	0%
PUBLIC WORKS	01420005	534008	PW-CELLULAR PHONES	\$6,500.00	\$6,500.00	\$0.00	0%
PUBLIC WORKS	01420005	542002	PW-PHOTOCOPYING SUPPLIES	\$3,540.00	\$3,500.00	(\$40.00)	-1%
PUBLIC WORKS	01420005	542090	PW-MISC OFFICE SUPPLIES	\$100.00	\$100.00	\$0.00	0%
PUBLIC WORKS	01420005	545020	PW-MISC CUSTODIAL & HOUSE SUPP	\$3,850.00	\$4,500.00	\$650.00	17%
PUBLIC WORKS	01420005	546008	PW-TREES AND SHRUBS	\$12,000.00	\$6,000.00	(\$6,000.00)	-50%
PUBLIC WORKS	01420005	546009	PW-LANDSCAPING MATERIALS	\$1,500.00	\$1,500.00	\$0.00	0%
PUBLIC WORKS	01420005	548001	PW-UNLEADED GAS	\$50,000.00	\$50,000.00	\$0.00	0%
PUBLIC WORKS	01420005	548003	PW-DIESEL FUEL	\$46,000.00	\$46,000.00	\$0.00	0%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
PUBLIC WORKS	01420005	553001	PW-SMALL TOOLS	\$5,600.00	\$5,600.00	\$0.00	0%
PUBLIC WORKS	01420005	553002	PW-SIGNS	\$12,250.00	\$12,500.00	\$250.00	2%
PUBLIC WORKS	01420005	553003	PW-STR SWEEPER BROOMS & PARTS	\$7,500.00	\$7,500.00	\$0.00	0%
PUBLIC WORKS	01420005	553063	PW-MOWERS	\$0.00	\$1,000.00	\$1,000.00	100%
PUBLIC WORKS	01420005	558006	PW-UNIFORMS	\$5,280.00	\$5,280.00	\$0.00	0%
PUBLIC WORKS	01420005	558023	PW-SAFETY SUPPLIES/EQUIPMENT	\$6,000.00	\$6,000.00	\$0.00	0%
PUBLIC WORKS	01420005	571000	PW-IN STATE TRAVEL	\$280.00	\$280.00	\$0.00	0%
PUBLIC WORKS	01420005	573001	PW-DUES	\$600.00	\$600.00	\$0.00	0%
PUBLIC WORKS	01420005	578007	PW-LICENSE AND PERMITS	\$8,200.00	\$8,200.00	\$0.00	0%
PUBLIC WORKS	01420010	524090	PW S/SW-R&M OTH EQUIP	\$1,800.00	\$8,500.00	\$6,700.00	372%
PUBLIC WORKS	01420010	546009	PW S/SW-LANDSCAPING MATERIALS	\$1,226.00	\$1,000.00	(\$226.00)	-18%
PUBLIC WORKS	01420010	553001	PW S/SW-SMALL TOOLS	\$500.00	\$500.00	\$0.00	0%
PUBLIC WORKS	01420010	553003	PW S/SW-STREET SWEEPER SUPPL	\$0.00	\$7,500.00	\$7,500.00	100%
PUBLIC WORKS	01420010	553021	PW S/SW-PAVEMENT MARKINGS	\$30,000.00	\$30,000.00	\$0.00	0%
PUBLIC WORKS	01420010	553023	PW S/SW-LYNPAC	\$1,500.00	\$1,500.00	\$0.00	0%
PUBLIC WORKS	01420010	553024	PW S/SW-STONE DUST	\$8,000.00	\$8,000.00	\$0.00	0%
PUBLIC WORKS	01420010	558090	PW S/SW-MISC OTHER SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0%
PUBLIC WORKS	01420010	578000	PW S/SW-MISC OTHER-EXP	\$5,000.00	\$5,000.00	\$0.00	0%
SNOW & ICE	01423001	513000	SNOW-OVERTIME	\$49,900.00	\$49,900.00	\$0.00	0%
SNOW & ICE	01423005	521001	SNOW--ELECTRICITY	\$100.00	\$100.00	\$0.00	0%
SNOW & ICE	01423005	524003	SNOW-R&M MOTOR VEHICLES	\$17,201.00	\$17,201.00	\$0.00	0%
SNOW & ICE	01423005	524017	SNOW-R&M RADIO	\$410.00	\$410.00	\$0.00	0%
SNOW & ICE	01423005	524022	SNOW-R&M GAS PUMPS	\$50.00	\$50.00	\$0.00	0%
SNOW & ICE	01423005	524090	SNOW-R&M OTHER EQUIPMENT	\$3,000.00	\$3,000.00	\$0.00	0%
SNOW & ICE	01423005	530016	SNOW-LEGAL NOTICES	\$100.00	\$100.00	\$0.00	0%
SNOW & ICE	01423005	546003	SNOW-GRASS SEED	\$150.00	\$150.00	\$0.00	0%
SNOW & ICE	01423005	546009	SNOW-LANDSCAPING MATERIALS	\$250.00	\$250.00	\$0.00	0%
SNOW & ICE	01423005	548001	SNOW-UNLEADED GAS	\$4,654.00	\$4,654.00	\$0.00	0%
SNOW & ICE	01423005	548003	SNOW- DIESEL FUEL	\$1,500.00	\$1,500.00	\$0.00	0%
SNOW & ICE	01423005	548004	SNOW-TIRES	\$2,500.00	\$2,500.00	\$0.00	0%
SNOW & ICE	01423005	548005	SNOW-OIL AND GREASE	\$500.00	\$500.00	\$0.00	0%
SNOW & ICE	01423005	548020	SNOW-MISC SUPPLIES	\$3,150.00	\$3,150.00	\$0.00	0%
SNOW & ICE	01423005	553001	SNOW-SMALL TOOLS	\$100.00	\$100.00	\$0.00	0%
SNOW & ICE	01423005	553003	SNOW-STREET SWEEPER PARTS	\$2,300.00	\$2,300.00	\$0.00	0%
SNOW & ICE	01423005	553041	SNOW-SALT	\$16,085.00	\$16,085.00	\$0.00	0%
SNOW & ICE	01423005	553042	SNOW-SAND	\$1,000.00	\$1,000.00	\$0.00	0%
SNOW & ICE	01423005	558006	SNOW-UNIFORMS	\$1,000.00	\$1,000.00	\$0.00	0%
SNOW & ICE	01423005	558090	SNOW-MISC OTHER SUPPLIES	\$750.00	\$750.00	\$0.00	0%
SNOW & ICE	01423005	578000	SNOW-OTHER EXPENSES	\$300.00	\$300.00	\$0.00	0%
WASTE COLLECTION	01430001	511003	WC-DEPARTMENT HEAD	\$98,640.00	\$98,640.00	\$0.00	0%
WASTE COLLECTION	01430001	511018	WC-SENIOR CLERK	\$31,941.00	\$38,506.00	\$6,565.00	21%
WASTE COLLECTION	01430001	511020	WC-SPECIAL CLERK	\$62,330.00	\$66,377.00	\$4,047.00	6%
WASTE COLLECTION	01430001	511404	WC-LEADER OPERATOR	\$70,450.00	\$77,011.00	\$6,561.00	9%
WASTE COLLECTION	01430001	511406	WC-HEAVY EQUIP OPERATOR	\$124,472.00	\$133,080.00	\$8,608.00	7%
WASTE COLLECTION	01430001	511409	WC-TRANSFER STATION OPERATOR	\$53,071.00	\$58,000.00	\$4,929.00	9%
WASTE COLLECTION	01430001	513000	WC-OVERTIME	\$32,464.00	\$33,032.00	\$568.00	2%
WASTE COLLECTION	01430001	513007	WC-SCHEDULED OT	\$48,696.00	\$49,984.00	\$1,288.00	3%
WASTE COLLECTION	01430001	514002	WC-HOLIDAY	\$2,928.00	\$3,510.00	\$582.00	20%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
WASTE COLLECTION	01430001	514006	WC-LONGEVITY	\$4,393.00	\$4,393.00	\$0.00	0%
WASTE COLLECTION	01430001	514008	WC-OUT OF RANK	\$588.00	\$641.00	\$53.00	9%
WASTE COLLECTION	01430001	515009	WC-SICK BONUS ANNUAL	\$4,475.00	\$4,475.00	\$0.00	0%
WASTE COLLECTION	01430001	515012	WC-VACATION OWED	\$10,000.00	\$10,000.00	\$0.00	0%
WASTE COLLECTION	01430001	519003	WC-IN SERVICE TRAINING	\$350.00	\$350.00	\$0.00	0%
WASTE COLLECTION	01430005	521001	WC-ELECTRICITY	\$10,500.00	\$10,500.00	\$0.00	0%
WASTE COLLECTION	01430005	523003	WC-WATER/SEWER	\$300.00	\$300.00	\$0.00	0%
WASTE COLLECTION	01430005	524001	WC-R&M BUILDING AND GROUNDS	\$5,000.00	\$5,000.00	\$0.00	0%
WASTE COLLECTION	01430005	524002	WC-R&M NON-HIGHWAY VEHICLE	\$10,000.00	\$10,000.00	\$0.00	0%
WASTE COLLECTION	01430005	524003	WC-R&M MOTOR VEHICLES	\$2,000.00	\$2,000.00	\$0.00	0%
WASTE COLLECTION	01430005	524022	WC-R&M GAS PUMPS	\$500.00	\$500.00	\$0.00	0%
WASTE COLLECTION	01430005	524024	WC-R&M HAULING EQUIPMENT	\$4,500.00	\$4,500.00	\$0.00	0%
WASTE COLLECTION	01430005	524025	WC-R&M SCALE	\$5,000.00	\$5,000.00	\$0.00	0%
WASTE COLLECTION	01430005	524090	WC-R&M OTHER EQUIPMENT	\$20,000.00	\$20,000.00	\$0.00	0%
WASTE COLLECTION	01430005	529011	WC-TRASH DISPOSAL	\$716,816.00	\$317,500.00	(\$399,316.00)	-56%
WASTE COLLECTION	01430005	529013	WC-OTHER DISPOSAL	\$180,000.00	\$275,000.00	\$95,000.00	53%
WASTE COLLECTION	01430005	529014	WC-TRASH COLLECTION	\$1,046,293.00	\$148,000.00	(\$898,293.00)	-86%
WASTE COLLECTION	01430005	529015	WC-GRINDING/COMPOST REMOVAL	\$200,000.00	\$210,000.00	\$10,000.00	5%
WASTE COLLECTION	01430005	530001	WC-DOCTORS	\$600.00	\$600.00	\$0.00	0%
WASTE COLLECTION	01430005	530010	WC-LEGAL	\$2,500.00	\$0.00	(\$2,500.00)	-100%
WASTE COLLECTION	01430005	530011	WC-ADVERTISING/PROMOTIONAL	\$2,500.00	\$2,500.00	\$0.00	0%
WASTE COLLECTION	01430005	530019	WC-OTHER PROF & TECHN	\$0.00	\$14,000.00	\$14,000.00	100%
WASTE COLLECTION	01430005	534005	WC-TELEPHONE	\$1,900.00	\$1,900.00	\$0.00	0%
WASTE COLLECTION	01430005	534007	WC-POSTAGE	\$500.00	\$500.00	\$0.00	0%
WASTE COLLECTION	01430005	534011	WC-INTERNET ACCESS	\$2,345.00	\$2,345.00	\$0.00	0%
WASTE COLLECTION	01430005	538000	WC-OTHER SERVICES	\$1,500.00	\$1,500.00	\$0.00	0%
WASTE COLLECTION	01430005	542001	WC-PRINTING/FORMS	\$10,000.00	\$10,000.00	\$0.00	0%
WASTE COLLECTION	01430005	542004	WC-PAPER	\$150.00	\$500.00	\$350.00	233%
WASTE COLLECTION	01430005	542090	WC-MISC OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0%
WASTE COLLECTION	01430005	543090	WC-LANDFILL-BLDG R&M SUPPL	\$6,500.00	\$6,500.00	\$0.00	0%
WASTE COLLECTION	01430005	545020	WC-CUSTODIAL & HOUSE SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0%
WASTE COLLECTION	01430005	546010	WC-LANDFILL MAINT SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0%
WASTE COLLECTION	01430005	546011	WC-DISPOSAL AREA MAINT SUPPL	\$15,000.00	\$15,000.00	\$0.00	0%
WASTE COLLECTION	01430005	548001	WC-UNLEADED GAS	\$1,500.00	\$1,500.00	\$0.00	0%
WASTE COLLECTION	01430005	548003	WC-DIESEL FUEL	\$15,000.00	\$15,000.00	\$0.00	0%
WASTE COLLECTION	01430005	548004	WC-TIRES	\$7,500.00	\$10,000.00	\$2,500.00	33%
WASTE COLLECTION	01430005	548005	WC-OIL AND GREASE	\$500.00	\$500.00	\$0.00	0%
WASTE COLLECTION	01430005	558006	WC-UNIFORMS	\$2,000.00	\$2,000.00	\$0.00	0%
WASTE COLLECTION	01430005	558023	WC-SAFETY EQUIPMENT	\$500.00	\$500.00	\$0.00	0%
WASTE COLLECTION	01430005	558024	WC-CURBSIDE RECYCLING BINS	\$8,000.00	\$0.00	(\$8,000.00)	-100%
WASTE COLLECTION	01430005	578007	WC-LICENSE & PERMITS	\$100.00	\$100.00	\$0.00	0%
WASTE COLLECTION	01430011	529015	LANDFILL-GRINDG/COMPOST REMOV	\$24,600.00	\$24,600.00	\$0.00	0%
WASTE COLLECTION	01430011	530019	LANDFILL-OTHER PROF & TECHN	\$90,000.00	\$90,000.00	\$0.00	0%
CEMETERY	01491001	511003	CEM-DEPARTMENT HEAD	\$112,593.00	\$59,978.00	(\$52,615.00)	-47%
CEMETERY	01491001	511018	CEM-SENIOR CLERK	\$65,691.00	\$71,086.00	\$5,395.00	8%
CEMETERY	01491001	511402	CEM-MECHANIC	\$64,678.00	\$70,391.00	\$5,713.00	9%
CEMETERY	01491001	511406	CEM-HEAVY EQUIP OPERATOR	\$65,691.00	\$71,086.00	\$5,395.00	8%
CEMETERY	01491001	511410	CEM-GENERAL LABOR IV	\$116,709.00	\$66,125.00	(\$50,584.00)	-43%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
CEMETERY	01491001	512001	CEM-SEASONAL LABOR	\$22,834.00	\$23,991.00	\$1,157.00	5%
CEMETERY	01491001	513000	CEM-OVERTIME	\$3,749.00	\$3,749.00	\$0.00	0%
CEMETERY	01491001	514006	CEM-LONGEVITY	\$5,625.00	\$6,700.00	\$1,075.00	19%
CEMETERY	01491001	514008	CEM-OUT OF RANK	\$600.00	\$600.00	\$0.00	0%
CEMETERY	01491001	515009	CEM-SICK BONUS ANNUAL	\$1,500.00	\$1,500.00	\$0.00	0%
CEMETERY	01491005	521001	CEM-ELECTRICITY	\$2,600.00	\$2,600.00	\$0.00	0%
CEMETERY	01491005	521003	CEM-HEATING GAS	\$200.00	\$200.00	\$0.00	0%
CEMETERY	01491005	521004	CEM-HEATING OIL	\$3,000.00	\$3,000.00	\$0.00	0%
CEMETERY	01491005	523003	CEM-WATER AND SEWER	\$989.00	\$989.00	\$0.00	0%
CEMETERY	01491005	524001	CEM-R&M BLDG & GROUNDS	\$1,400.00	\$1,400.00	\$0.00	0%
CEMETERY	01491005	524002	CEM-R&M NON HIGHWAY VEHICLE	\$650.00	\$650.00	\$0.00	0%
CEMETERY	01491005	524003	CEM-R&M MOTOR VEHICLES	\$1,000.00	\$1,000.00	\$0.00	0%
CEMETERY	01491005	524015	CEM-R&M COMPUTER	\$2,988.00	\$2,988.00	\$0.00	0%
CEMETERY	01491005	524018	CEM-R&M ALARM EQUIPMENT	\$450.00	\$450.00	\$0.00	0%
CEMETERY	01491005	524022	CEM-R&M GAS PUMPS	\$50.00	\$50.00	\$0.00	0%
CEMETERY	01491005	524090	CEM-R&M OTHER EQUIPMENT	\$1,100.00	\$1,100.00	\$0.00	0%
CEMETERY	01491005	530001	CEM-DOCTORS	\$190.00	\$190.00	\$0.00	0%
CEMETERY	01491005	534007	CEM-POSTAGE	\$312.00	\$312.00	\$0.00	0%
CEMETERY	01491005	534011	CEM-INTERNET ACCESS	\$360.00	\$360.00	\$0.00	0%
CEMETERY	01491005	542090	CEM-MISC OFFICE SUPPLIES	\$1,815.00	\$1,815.00	\$0.00	0%
CEMETERY	01491005	545020	CEM-CUSTODIAL & HOUSE SUPP	\$300.00	\$300.00	\$0.00	0%
CEMETERY	01491005	546000	CEM-GRNDSKEEPING TOOLS & SUPP	\$1,600.00	\$1,600.00	\$0.00	0%
CEMETERY	01491005	546003	CEM-GRASS SEED	\$300.00	\$300.00	\$0.00	0%
CEMETERY	01491005	548001	CEM-UNLEADED GAS	\$7,800.00	\$7,800.00	\$0.00	0%
CEMETERY	01491005	548003	CEM-DIESEL FUEL	\$559.00	\$559.00	\$0.00	0%
CEMETERY	01491005	548005	CEM-OIL AND GREASE	\$400.00	\$400.00	\$0.00	0%
CEMETERY	01491005	553042	CEM-SAND	\$500.00	\$500.00	\$0.00	0%
CEMETERY	01491005	558006	CEM-UNIFORMS	\$700.00	\$700.00	\$0.00	0%
CEMETERY	01491005	558023	CEM-SAFETY EQUIPMENT	\$600.00	\$600.00	\$0.00	0%
CEMETERY	01491005	558025	CEM-WREATHS AND FLOWERS	\$4,500.00	\$4,500.00	\$0.00	0%
CEMETERY	01491005	572500	CEM-ELECTED EXPENSES	\$300.00	\$300.00	\$0.00	0%
CEMETERY	01491005	573001	CEM-DUES	\$440.00	\$400.00	(\$40.00)	-9%
CEMETERY	01491005	578007	CEM-LICENSE PERMITS	\$270.00	\$270.00	\$0.00	0%
HEALTH	01511001	511003	HHS-DEPARTMENT HEAD	\$42,604.00	\$42,604.00	\$0.00	0%
HEALTH	01511001	511006	HHS-ASST DEPT HEAD #2	\$155,917.00	\$161,707.00	\$5,790.00	4%
HEALTH	01511001	511018	HHS-SENIOR CLERK	\$31,942.00	\$38,506.00	\$6,564.00	21%
HEALTH	01511001	511109	HHS-NIGHT MTG CLERICAL STIPEND	\$0.00	\$4,800.00	\$4,800.00	100%
HEALTH	01511001	513000	HHS-OVERTIME	\$2,879.00	\$2,117.00	(\$762.00)	-26%
HEALTH	01511001	514006	HHS-LONGEVITY	\$3,093.00	\$1,980.00	(\$1,113.00)	-36%
HEALTH	01511001	515009	HHS-SICK BONUS ANNUAL	\$1,125.00	\$1,125.00	\$0.00	0%
HEALTH	01511001	519003	HHS-IN SERVICE TRAINING	\$1,000.00	\$1,500.00	\$500.00	50%
HEALTH	01511005	524003	HHS-R&M MOTOR VEHICLES	\$0.00	\$300.00	\$300.00	100%
HEALTH	01511005	524007	HHS-R&M OFFICE EQUIPMENT	\$150.00	\$150.00	\$0.00	0%
HEALTH	01511005	524015	HHS-R&M COMPUTER	\$538.00	\$538.00	\$0.00	0%
HEALTH	01511005	530001	HHS-DOCTORS	\$150.00	\$150.00	\$0.00	0%
HEALTH	01511005	530010	HHS-LEGAL	\$2,000.00	\$0.00	(\$2,000.00)	-100%
HEALTH	01511005	530011	HHS-ADVERTISING PROMOTIONAL	\$1,200.00	\$1,200.00	\$0.00	0%
HEALTH	01511005	530016	HHS-LEGAL NOTICES	\$200.00	\$200.00	\$0.00	0%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
HEALTH	01511005	530020	HHS-INFORMATION TECHNOLOGY	\$2,500.00	\$2,500.00	\$0.00	0%
HEALTH	01511005	530024	HHS-PSYCHOLOGICAL COUNSELING	\$60,000.00	\$60,000.00	\$0.00	0%
HEALTH	01511005	530026	HHS-TESTING SERVICE	\$3,525.00	\$3,525.00	\$0.00	0%
HEALTH	01511005	534005	HHS-TELEPHONE	\$1,300.00	\$1,300.00	\$0.00	0%
HEALTH	01511005	534007	HHS-POSTAGE	\$1,000.00	\$1,000.00	\$0.00	0%
HEALTH	01511005	534011	HHS-INTERNET ACCESS	\$1,336.00	\$1,336.00	\$0.00	0%
HEALTH	01511005	538009	HHS-HEALING ABUSE WRKG CHNG	\$4,000.00	\$4,000.00	\$0.00	0%
HEALTH	01511005	542001	HHS-PRINTING FORMS	\$800.00	\$800.00	\$0.00	0%
HEALTH	01511005	542004	HHS-PAPER	\$100.00	\$100.00	\$0.00	0%
HEALTH	01511005	542090	HHS-MISC OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0%
HEALTH	01511005	550020	HHS-MISC MED/SURGICAL SUPP	\$3,800.00	\$3,000.00	(\$800.00)	-21%
HEALTH	01511005	558090	HHS-MISC OTHER SUPPLIES	\$450.00	\$450.00	\$0.00	0%
HEALTH	01511005	571000	HHS-IN STATE TRAVEL	\$1,732.00	\$1,732.00	\$0.00	0%
HEALTH	01511005	572500	HHS-ELECTED OFFICIAL EXP	\$400.00	\$400.00	\$0.00	0%
HEALTH	01511005	573001	HHS-DUES	\$800.00	\$800.00	\$0.00	0%
COUNCIL ON AGING	01541001	511003	COA-DEPARTMENT HEAD	\$111,330.00	\$116,978.00	\$5,648.00	5%
COUNCIL ON AGING	01541001	511501	COA-PROGRAM MANAGER	\$76,407.00	\$79,480.00	\$3,073.00	4%
COUNCIL ON AGING	01541001	511502	COA-TRANSPORTATION COORDINATOR	\$64,739.00	\$70,813.00	\$6,074.00	9%
COUNCIL ON AGING	01541001	511503	COA-OUTREACH WORKER	\$67,557.00	\$74,647.00	\$7,090.00	10%
COUNCIL ON AGING	01541001	511505	COA-TEMP SPECIAL CLERK	\$10,000.00	\$0.00	(\$10,000.00)	-100%
COUNCIL ON AGING	01541001	511506	COA-GEN'L LABOR/NUTR COORD	\$59,118.00	\$0.00	(\$59,118.00)	-100%
COUNCIL ON AGING	01541001	514006	COA-LONGEVITY	\$3,250.00	\$4,400.00	\$1,150.00	35%
COUNCIL ON AGING	01541001	515009	COA-SICK BONUS ANNUAL	\$3,000.00	\$3,000.00	\$0.00	0%
COUNCIL ON AGING	01541001	519003	COA-IN SERVICE TRAINING	\$1,800.00	\$1,800.00	\$0.00	0%
COUNCIL ON AGING	01541005	524001	COA-R&M MOTOR VEHICLES	\$6,059.00	\$6,059.00	\$0.00	0%
COUNCIL ON AGING	01541005	524090	COA-R&M OTHER EQUIPMENT	\$3,000.00	\$3,000.00	\$0.00	0%
COUNCIL ON AGING	01541005	530001	COA-DOCTORS	\$200.00	\$200.00	\$0.00	0%
COUNCIL ON AGING	01541005	534011	COA-INTERNET ACCESS	\$1,500.00	\$1,500.00	\$0.00	0%
COUNCIL ON AGING	01541005	542090	COA-MISC OFFICE SUPPLIES	\$5,500.00	\$5,500.00	\$0.00	0%
COUNCIL ON AGING	01541005	578000	COA-OTHER MISC EXPENSES	\$10,000.00	\$20,000.00	\$10,000.00	100%
VETERANS SERVICES	01543001	511003	VETS-DEPARTMENT HEAD	\$78,225.00	\$80,572.00	\$2,347.00	3%
VETERANS SERVICES	01543001	515009	VETS-SICK BONUS ANNUAL	\$500.00	\$0.00	(\$500.00)	-100%
VETERANS SERVICES	01543005	534005	VETS-TELEPHONE	\$500.00	\$500.00	\$0.00	0%
VETERANS SERVICES	01543005	534007	VETS-POSTAGE	\$350.00	\$500.00	\$150.00	43%
VETERANS SERVICES	01543005	542090	VETS-MISC OFFICE SUPPLIES	\$200.00	\$1,000.00	\$800.00	400%
VETERANS SERVICES	01543005	558013	VETS-FLAGS	\$1,500.00	\$5,000.00	\$3,500.00	233%
VETERANS SERVICES	01543005	571000	VETS-IN STATE TRAVEL	\$500.00	\$2,000.00	\$1,500.00	300%
VETERANS SERVICES	01543005	571004	VETS-IN STATE TRAVEL	\$1,500.00	\$0.00	(\$1,500.00)	-100%
VETERANS SERVICES	01543005	573001	VETS-DUES	\$200.00	\$200.00	\$0.00	0%
VETERANS SERVICES	01543005	573004	VETS-SUBSCRIPTIONS	\$50.00	\$100.00	\$50.00	100%
VETERANS SERVICES	01543012	577000	VETS-VETERANS BENEFITS	\$65,000.00	\$65,000.00	\$0.00	0%
LIBRARY	01610001	511003	ABBOT-DEPARTMENT HEAD	\$116,447.00	\$119,940.00	\$3,493.00	3%
LIBRARY	01610001	511005	ABBOT-ASST DEPT HEAD	\$0.00	\$93,080.00	\$93,080.00	100%
LIBRARY	01610001	511007	ABBOT-PROGRAM VOLUNTEER CORD	\$64,542.00	\$0.00	(\$64,542.00)	-100%
LIBRARY	01610001	511018	ABBOT-SENIOR CLERK	\$68,345.00	\$71,085.00	\$2,740.00	4%
LIBRARY	01610001	511601	ABBOT-LIBRARY TECH	\$57,857.00	\$39,230.00	(\$18,627.00)	-32%
LIBRARY	01610001	511602	ABBOT-LIBRARY TECH ADMIN	\$63,576.00	\$0.00	(\$63,576.00)	-100%
LIBRARY	01610001	511603	ABBOT-SR LIBRARY ASSISTANT	\$55,000.00	\$58,388.00	\$3,388.00	6%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
LIBRARY	01610001	511604	ABBOT-COORD CIRCULATION	\$64,542.00	\$40,603.00	(\$23,939.00)	-37%
LIBRARY	01610001	511605	ABBOT-LIBRARY TECH SVC ASSIST	\$53,557.00	\$35,779.00	(\$17,778.00)	-33%
LIBRARY	01610001	511606	ABBOT-TECHNICAL SVCS SUPERV	\$81,501.00	\$75,573.00	(\$5,928.00)	-7%
LIBRARY	01610001	511607	ABBOT-ADULT LIBRARIAN	\$64,123.00	\$41,646.00	(\$22,477.00)	-35%
LIBRARY	01610001	511608	ABBOT-CHILD LIBRARIAN	\$73,759.00	\$40,429.00	(\$33,330.00)	-45%
LIBRARY	01610001	511609	ABBOT-YOUNG ADULT LIBRARIAN	\$71,834.00	\$0.00	(\$71,834.00)	-100%
LIBRARY	01610001	511610	ABBOT-LIBR PARA PROF	\$62,196.00	\$0.00	(\$62,196.00)	-100%
LIBRARY	01610001	511611	ABBOT-SPECIAL LABOR I	\$84,628.00	\$39,368.00	(\$45,260.00)	-53%
LIBRARY	01610001	511612	ABBOT-TEMP LIBRARY ASST	\$37,306.00	\$0.00	(\$37,306.00)	-100%
LIBRARY	01610001	511613	ABBOT-HEAD PUBLIC SERVICES	\$81,059.00	\$0.00	(\$81,059.00)	-100%
LIBRARY	01610001	511614	ABBOT-ADULT PAGE	\$32,103.00	\$5,955.00	(\$26,148.00)	-81%
LIBRARY	01610001	514006	ABBOT-LONGEVITY	\$7,428.00	\$4,179.00	(\$3,249.00)	-44%
LIBRARY	01610001	515009	ABBOT-SICK BONUS ANNUAL	\$8,250.00	\$1,500.00	(\$6,750.00)	-82%
LIBRARY	01610005	519001	ABBOT-TUITION REIMBURSEMENT	\$825.00	\$0.00	(\$825.00)	-100%
LIBRARY	01610005	521001	ABBOT-ELECTRICITY	\$46,751.00	\$48,000.00	\$1,249.00	3%
LIBRARY	01610005	521003	ABBOT-HEATING GAS	\$13,000.00	\$12,609.00	(\$391.00)	-3%
LIBRARY	01610005	523003	ABBOT-WATER/SEWER	\$2,000.00	\$2,000.00	\$0.00	0%
LIBRARY	01610005	524001	ABBOT-R&M BLDG & GROUNDS	\$42,187.00	\$42,187.00	\$0.00	0%
LIBRARY	01610005	524015	ABBOT-R&M COMPUTER	\$8,647.00	\$11,584.00	\$2,937.00	34%
LIBRARY	01610005	524018	ABBOT-R&M ALARM EQUIPMENT	\$5,810.00	\$5,810.00	\$0.00	0%
LIBRARY	01610005	524090	ABBOT-R&M OTHER EQUIPMENT	\$2,168.00	\$2,168.00	\$0.00	0%
LIBRARY	01610005	530019	ABBOT-OTHER PROF & TECHNICAL	\$846.00	\$846.00	\$0.00	0%
LIBRARY	01610005	534005	ABBOT-TELEPHONE	\$2,832.00	\$3,043.00	\$211.00	7%
LIBRARY	01610005	534007	ABBOT-POSTAGE	\$725.00	\$725.00	\$0.00	0%
LIBRARY	01610005	537001	ABBOT-NOBLE SERVICES	\$48,173.00	\$49,206.00	\$1,033.00	2%
LIBRARY	01610005	543090	ABBOT-MISC BLDG R&M SUPPLIES	\$2,400.00	\$3,825.00	\$1,425.00	59%
LIBRARY	01610005	551100	ABBOT-LIBRARY MATERIALS	\$160,000.00	\$0.00	(\$160,000.00)	-100%
LIBRARY	01610005	558007	ABBOT-LIBRARY SUPPLIES	\$8,075.00	\$8,075.00	\$0.00	0%
LIBRARY	01610005	558090	ABBOT-MISC OTHER SUPPLIES	\$200.00	\$200.00	\$0.00	0%
LIBRARY	01610005	571000	ABBOT-IN STATE TRAVEL	\$250.00	\$350.00	\$100.00	40%
LIBRARY	01610005	573001	ABBOT-DUES	\$250.00	\$250.00	\$0.00	0%
RECREATION & PARKS	01630001	511003	R&P-DEPARTMENT HEAD	\$117,427.00	\$112,543.00	(\$4,884.00)	-4%
RECREATION & PARKS	01630001	511006	R&P-ASST HEAD #2	\$98,591.00	\$89,600.00	(\$8,991.00)	-9%
RECREATION & PARKS	01630001	511651	R&P-PARK MAINT GROUNDSKEEPER	\$225,224.00	\$185,828.00	(\$39,396.00)	-17%
RECREATION & PARKS	01630001	511652	R&P-FIELD CRAFTSMAN MECHANIC	\$67,383.00	\$61,767.00	(\$5,616.00)	-8%
RECREATION & PARKS	01630001	511653	R&P-PARK TURF SPECIALIST	\$70,922.00	\$73,767.00	\$2,845.00	4%
RECREATION & PARKS	01630001	511654	R&P-WORKING FORMAN B&G	\$71,543.00	\$68,635.00	(\$2,908.00)	-4%
RECREATION & PARKS	01630001	511655	R&P-SEAS BEACH SUPERVISOR	\$8,710.00	\$8,972.00	\$262.00	3%
RECREATION & PARKS	01630001	511656	R&P-SEAS GROUNDS CARETAKER	\$70,052.00	\$72,154.00	\$2,102.00	3%
RECREATION & PARKS	01630001	511657	R&P-NIGHT MTG CLERICAL STIPE	\$3,600.00	\$5,000.00	\$1,400.00	39%
RECREATION & PARKS	01630001	513000	R&P-OVERTIME	\$4,000.00	\$4,000.00	\$0.00	0%
RECREATION & PARKS	01630001	514006	R&P-LONGEVITY	\$6,825.00	\$4,700.00	(\$2,125.00)	-31%
RECREATION & PARKS	01630001	515009	R&P-SICK BONUS ANNUAL	\$5,250.00	\$5,250.00	\$0.00	0%
RECREATION & PARKS	01630001	519003	R&P-IN-SERVICE TRAINING	\$0.00	\$10,000.00	\$10,000.00	100%
RECREATION & PARKS	01630005	521001	R&P-ELECTRICITY	\$5,750.00	\$5,750.00	\$0.00	0%
RECREATION & PARKS	01630005	521003	R&P-HEATING GAS	\$9,000.00	\$9,000.00	\$0.00	0%
RECREATION & PARKS	01630005	523003	R&P-WATER/SEWER	\$27,000.00	\$34,000.00	\$7,000.00	26%
RECREATION & PARKS	01630005	524001	R&P-R&M BLDG & GROUNDS	\$9,000.00	\$9,000.00	\$0.00	0%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
RECREATION & PARKS	01630005	524003	R&P-R&M MOTOR VEHICLES	\$10,000.00	\$10,000.00	\$0.00	0%
RECREATION & PARKS	01630005	524022	R&P-R&M GAS PUMPS	\$200.00	\$200.00	\$0.00	0%
RECREATION & PARKS	01630005	524026	R&P-R&M PASSIVE PARKS	\$3,500.00	\$3,500.00	\$0.00	0%
RECREATION & PARKS	01630005	524027	R&P-R&M PLAYGROUND EQUIP	\$5,000.00	\$5,000.00	\$0.00	0%
RECREATION & PARKS	01630005	524028	R&P-R&M RESTROOMS	\$7,500.00	\$7,500.00	\$0.00	0%
RECREATION & PARKS	01630005	524090	R&P-R&M OTHER EQUIPMENT	\$10,000.00	\$10,000.00	\$0.00	0%
RECREATION & PARKS	01630005	530001	R&P-DOCTORS	\$200.00	\$468.00	\$268.00	134%
RECREATION & PARKS	01630005	530016	R&P-LEGAL NOTICES	\$300.00	\$300.00	\$0.00	0%
RECREATION & PARKS	01630005	530019	R&P-OTHER PROF & TECHNICAL	\$45,000.00	\$45,000.00	\$0.00	0%
RECREATION & PARKS	01630005	534005	R&P-TELEPHONE	\$700.00	\$700.00	\$0.00	0%
RECREATION & PARKS	01630005	534007	R&P-POSTAGE	\$200.00	\$250.00	\$50.00	25%
RECREATION & PARKS	01630005	534008	R&P-CELLULAR PHONES	\$700.00	\$700.00	\$0.00	0%
RECREATION & PARKS	01630005	534011	R&P-INTERNET ACCESS	\$300.00	\$300.00	\$0.00	0%
RECREATION & PARKS	01630005	534012	R&P-TELEPHONE ALARM	\$400.00	\$400.00	\$0.00	0%
RECREATION & PARKS	01630005	542001	R&P-PRINTING FORMS	\$500.00	\$0.00	(\$500.00)	-100%
RECREATION & PARKS	01630005	542090	R&P-MISC OFFICE SUPPLIES	\$2,750.00	\$3,250.00	\$500.00	18%
RECREATION & PARKS	01630005	543007	R&P-PAINT SUPPLIES	\$8,000.00	\$10,000.00	\$2,000.00	25%
RECREATION & PARKS	01630005	546000	R&P-GROUNDSKEEPING TOOLS/SUPL	\$4,000.00	\$4,000.00	\$0.00	0%
RECREATION & PARKS	01630005	546003	R&P-GRASS SEED	\$15,000.00	\$15,000.00	\$0.00	0%
RECREATION & PARKS	01630005	546009	R&P-LANDSCAPING MATERIALS	\$45,000.00	\$45,000.00	\$0.00	0%
RECREATION & PARKS	01630005	548001	R&P-UNLEADED GAS	\$18,000.00	\$18,000.00	\$0.00	0%
RECREATION & PARKS	01630005	548003	R&P-DIESEL FUEL	\$2,250.00	\$2,250.00	\$0.00	0%
RECREATION & PARKS	01630005	548005	R&P-OIL GREASE	\$800.00	\$800.00	\$0.00	0%
RECREATION & PARKS	01630005	558006	R&P-UNIFORMS	\$2,500.00	\$2,500.00	\$0.00	0%
RECREATION & PARKS	01630005	571000	R&P-IN STATE TRAVEL	\$150.00	\$150.00	\$0.00	0%
RECREATION & PARKS	01630005	573001	R&P-DUES	\$200.00	\$500.00	\$300.00	150%
RECREATION & PARKS	01630005	573004	R&P-SUBSCRIPTIONS	\$0.00	\$200.00	\$200.00	100%
RECREATION & PARKS	01630005	574000	R&P-INSURANCE PREMIUMS	\$2,750.00	\$3,250.00	\$500.00	18%
RECREATION & PARKS	01630005	578007	R&P-LICENSE AND PERMITS	\$100.00	\$100.00	\$0.00	0%
RECREATION & PARKS	01630013	521001	PARK FACILITIES-ELECTRICITY	\$19,500.00	\$19,500.00	\$0.00	0%
RECREATION & PARKS	01630013	521003	PARK FACILITIES-HEATING GAS	\$17,500.00	\$17,500.00	\$0.00	0%
RECREATION & PARKS	01630013	523003	PARK FACILITIES-WATER SEWER	\$5,250.00	\$8,250.00	\$3,000.00	57%
RECREATION & PARKS	01630013	524001	PARK FACILITIES-R&M GRNDS	\$5,500.00	\$5,500.00	\$0.00	0%
RECREATION & PARKS	01630013	534012	PARK FACILITIES-TELE/ALARM	\$500.00	\$500.00	\$0.00	0%
RECREATION & PARKS	01630013	545001	PARK FACILITIES-CLEANING SUPP	\$2,500.00	\$2,500.00	\$0.00	0%
MEMORIAL & VETERANS DAY	01694005	535006	MEM&VET DAY-BANDS MARCHERS	\$2,000.00	\$2,000.00	\$0.00	0%
MEMORIAL & VETERANS DAY	01694005	558013	MEM&VET DAY-FLAGS	\$3,200.00	\$5,000.00	\$1,800.00	56%
MEMORIAL & VETERANS DAY	01694005	558025	MEM&VET DAY-WREATHS FLOWERS	\$1,850.00	\$2,000.00	\$150.00	8%
MEMORIAL & VETERANS DAY	01694005	578000	MEM&VET DAY-OTHER MISC EXPENSE	\$500.00	\$500.00	\$0.00	0%
OTHER GENERAL GOVERNMENT	01900901	521012	STREET LIGHTING	\$60,000.00	\$60,000.00	\$0.00	0%
OTHER GENERAL GOVERNMENT	01900917	517004	CONTRIBUTORY RETIREMENT	\$5,380,625.00	\$5,843,360.00	\$462,735.00	9%
OTHER GENERAL GOVERNMENT	01900918	517009	MEDICARE	\$280,000.00	\$277,629.00	(\$2,371.00)	-1%
OTHER GENERAL GOVERNMENT	01900920	519003	IN SERVICE TRAINING	\$15,000.00	\$0.00	(\$15,000.00)	-100%
OTHER GENERAL GOVERNMENT	01900921	517003	HEALTH INSURANCE - ACTIVE	\$11,828,487.00	\$13,348,148.00	\$1,519,661.00	13%
OTHER GENERAL GOVERNMENT	01900921	517006	LIFE INSURANCE	\$90,998.00	\$70,000.00	(\$20,998.00)	-23%
OTHER GENERAL GOVERNMENT	01900921	517010	MEDICARE PENALTY	\$6,986.00	\$7,000.00	\$14.00	0%
OTHER GENERAL GOVERNMENT	01900921	517011	HLTH-REIM MEDICARE	\$730,651.00	\$731,000.00	\$349.00	0%
OTHER GENERAL GOVERNMENT	01900921	517012	HEALTH INSURANCE - RETIREES	\$2,534,769.00	\$2,668,600.00	\$133,831.00	5%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
OTHER GENERAL GOVERNMENT	01900921	517013	FLEX ADMIN CHARGE	\$8,500.00	\$8,500.00	\$0.00	0%
OTHER GENERAL GOVERNMENT	01900922	574000	INSURANCE PREMIUMS	\$865,056.00	\$908,309.00	\$43,253.00	5%
OTHER GENERAL GOVERNMENT	01900923	517002	UNEMPLOYMENT COMP SALARIES	\$0.00	\$597,208.00	\$597,208.00	100%
OTHER GENERAL GOVERNMENT	01900923	519005	SALARY RESERVE	\$50,000.00	\$145,000.00	\$95,000.00	190%
OTHER GENERAL GOVERNMENT	01990005	596083	TRANSFER TO WORKERS COMP/SEC 111F	\$398,000.00	\$300,338.00	(\$97,662.00)	-25%
OTHER GENERAL GOVERNMENT	01990005	596085	TRANSFER TO OPEB TRUST	\$250,000.00	\$0.00	(\$250,000.00)	-100%
				<b>\$47,771,852.00</b>	<b>\$48,872,737.00</b>	\$1,100,885.00	2%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
DEBT EXCLUSIONS	01700005	591000	LONG TERM PRINCIPAL	\$5,955,000.00	\$7,535,940.00	\$1,580,940.00	27%
DEBT EXCLUSIONS	01700005	591500	LONG TERM INTEREST	\$3,162,141.00	\$3,961,017.00	\$798,876.00	25%
DEBT EXCLUSIONS	01700005	592500	SHORT TERM INTEREST	\$197,000.00	\$0.00	(\$197,000.00)	-100%
				<b>\$9,314,141.00</b>	<b>\$11,496,957.00</b>	\$2,182,816.00	23%

DEPARTMENT	MUNIS ORG	MUNIS OBJECT	ACCOUNT DESCRIPTION	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	\$ CHANGE	% CHANGE
CURBSIDE COLLECTION	01433001	511018	CURBSIDE-SENIOR CLERK	\$0.00	\$69,000.00	\$69,000.00	100%
CURBSIDE COLLECTION	01433005	529012	CURBSIDE-COLLECTION DISPOSAL	\$0.00	\$2,117,516.00	\$2,117,516.00	100%
				<b>\$0.00</b>	<b>\$2,186,516.00</b>	\$2,186,516.00	100%