<b><u>114- Moderator</u></b>	FY	2022	FY 2	2023	FY	2024	FY2	2025	FY2026
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request
001-114-5100-112-000-0	\$350	\$350	\$350	\$350	\$350	\$350	\$350		\$350
TOTAL	\$350	\$350	\$350	\$350	\$350	\$350	\$350		\$350

122 - Selectboard	Account #	FY	FY 2021		022	FY	23	FY	(24	FY	<b>(25</b>	FY	<b>26</b>
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
Selectboard Stipends	001-122-5100-000-112-0	\$1,800	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$2,700	\$5,400	
3 members @ \$1,800 each				\$2,000	\$0								
Selectboard Dues/Subscriptions	001-122-5400-000-320-0	\$600	\$640	\$600	\$546	\$600	\$557	\$600	\$659	\$600	\$574	\$600	
Selectboard Training/Meetings	001-122-5400-000-321-0	\$500	\$0	\$500	\$0	\$500	\$50	\$500		\$500		\$500	
TOTAL		\$2,900	\$6,040	\$8,500	\$5,946	\$6,500	\$6,007	\$6,500	\$6,059	\$6,500	\$3,274	\$6,500	\$0

<u> 131 - Fina</u>	<u> 131 - Finance Committee</u>		2021	FY2	2022	FY2	2023	FY2	2024	FY2	2025	FY 2	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-131-5400-000-000-0	Finance Committee Expense	\$300	\$135	\$300	\$135	\$300	\$138	\$300	\$142	\$300	\$146	\$300	

132 - Reserve fund	FY 2021		FY	2022	FY 2	2023	FY	2024	FY	2025	FY	2026
	Budget	Budget Expended		Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-132-5400-000-000-0	\$40,000	\$33,827	\$40,000	\$4,445	\$40,000	\$11,522	\$40,000	\$14,522	\$40,000	\$19,000	\$40,000	

135 - Accounting		FY 2021		FY 2	2022	FY 2	023*	FY	2024	FY 2	2025*	FY 2	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-135-5410-000-000-0	Audits	\$1	\$15,000	\$1		\$1	\$2,500	\$10,000		\$12,000		\$10,000	
001-135-5100-111-000-0	Accountant									\$21,200	\$9,755	\$21,200	
001-135-5400-000-320-0	Dues & subscriptions										\$25		
001-135-5400-000-440-0	Software & Hosting									\$16,408	\$16,408	\$12,733	
001-135-5400-000-000-0	Supplies & Training									\$1,000		\$1,000	
TOTAL										\$50,608	\$26,188	\$44,933	

<u> 141 - Assessors</u>		FY	2022	FY 2	023	FY 2	2024	FY	2025	FY2	2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-141-5100-000-110-0	Administrative Assessor	\$56,591	\$42,821	\$38,692	\$38,692	\$39,466	\$32,870	\$0		\$0		
001-141-5100-000-111-0	Clerical			\$14,040	\$7,879	\$7,916	\$10,696	\$0		\$0		
001-141-5100-000-112-0	Stipends (three members @ 1,700)	\$4,920	\$3,105	\$4,800	\$4,800	\$5,100	\$5,100	\$5,100	2550	\$5,100		
001-141-5100-000-111-0	Clerical (site visits)			\$2,470	\$0	\$1,836		\$2,400		\$2,400		
TOTAL SALARIES		\$61,511	\$45,926	\$60,002	\$51,371	\$54,318	\$48,666	\$7,500	\$2,550	\$7,500	\$0	
001-141-5400-000-211-0	Mileage**			\$75	\$49	\$347	\$0	\$350	\$320	\$350		**this
001-141-5400-000-280-0	Tax Map Maintenance	\$1,700	\$2,100	\$2,000	\$2,365	\$2,500	\$3,360	\$3,100	\$5,050	\$2,100		
001-141-5400-000-282-0	GIS Website Maint.	\$2,400	\$2,900	\$2,700	\$3,840	\$4,440	\$3,000	\$4,460		\$4,000		
001-141-5400-000-300-0	Deeds/Plans	\$25	\$0	\$25	\$13	\$15	\$0	\$15	\$8	\$25		
001-141-5400-000-302-0	Postage	\$1,100	\$0	\$1,100	\$144	\$524	\$341	\$340		\$450		
001-141-5400-000-320-0	Dues/Subscriptions	\$250	\$228	\$250	\$225	\$350	\$115	\$350	\$30	\$350		
001-141-5400-000-321-0	Tuition/Mtgs	\$250	\$0	\$400	\$125	\$400	\$200	\$400		\$400		
001-141-5400-000-380-0	Contracted services (admin.assess)							\$40,000	\$10,333	\$44,100		
001-141-5400-000-381-0	Advertising						\$386		\$227			
001-141-5400-000-420-0	Office Supplies	\$1,425	\$909	\$1,000	\$375	\$1,316	\$643	\$2,000		\$2,000		
001-141-5400-000-430-0	Equipment Repair	\$750	\$535	\$750	\$535	\$750	\$535	\$750	\$535	\$750		
001-141-5400-000-440-0	Valuation Software Support	\$4,108	\$3,755	\$3,775	\$4,404	\$5,061	\$6,189	\$11,004	\$4,264	\$11,004		
001-141-5400-000-580-0	Equipment											
TOTAL EXPENSES		\$12,008	\$10,427	\$12,075	\$12,075	\$15,703	\$14,769	\$62,769	\$20,767	\$65,529	\$0	
TOTAL	TOTAL	\$73,519	\$56,353	\$72,077	\$63,446	\$70,022	\$63,435	\$70,269	\$23,317	\$73,029	\$0	

		FY	FY 2022		2023	FY	2024	FY	2025	FY	2026
001-142-5841-000-000-0	REVALUATION	Budget Expended		Budget	Expended	Budget	Expended	Request	Expended	Request	Expended
		\$5,000		\$5,000	\$2,500	\$5,000	\$2,500	\$6,000		\$6,000	

balance as of 2/3/25

\$15,978.00

| easurer/Collector                 | Budget             | Enner de d  |   
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   | F I  | ¥26   | 3% COLA  |
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| easurer/Collector                 |                    | Expended  | Budget  
  | Expended   
   | Budget  
  | Expended   
   | Budget   | Expended   | Budget   | Expended*  
   | Request  | Expended  |  |
| casurer/Concetor                  | \$60,337           | \$61,816  | \$63,391  
  | \$62,264   
   | \$41,298  
  | \$41,298   
   | \$42,123   | \$42,123   | \$44,229   | \$21,973   
   | \$55,000   |   | \$55,000   |
| easurer/Collector training        | \$0                | \$0   | \$0   
  |  
   | \$1,440   
  |  
   | \$1,469  |  | \$1,814  |  
   | \$1,360  |   | \$1,360  |
| st Treasurer/Collecor             |                    |   |   
  |  
   | \$23,793  
  | \$22,498   
   | \$24,269   | \$23,256   | \$26,208   | \$13,589   
   | \$22,464   |   | \$23,137.92  |
|                                   | \$60,337           | \$61,816  | \$63,391  
  | \$62,264   
   | \$66,531  
  | \$63,796   
   | \$67,861   | \$65,379   | \$72,252   | \$35,562   
   | \$78,824   | \$0   | \$79,498   |
|                                   |                    |   |   
  |  
   |   
  | \$19   
   |  |  |  |  
   |  |   |  |
| leage                             | \$500              | \$140   | \$500   
  | \$65   
   | \$500   
  | \$178  
   | \$300  | \$130  | \$300  | \$81   
   | \$300  |   |  |
| stage                             | \$4,557            | \$4,818   | \$5,208   
  | \$3,583  
   | \$5,920   
  | \$5,735  
   | \$5,900  | \$4,981  | \$6,280  | \$2,366  
   | \$7,480  |   |  |
| ies/Mtgs                          | \$778              | \$353   | \$578   
  | \$195  
   | \$578   
  | \$428  
   | \$578  | \$310  | \$510  | \$309  
   | \$590  |   |  |
| es                                |                    |   | \$200   
  | \$248  
   | \$200   
  | \$68   
   | \$200  | \$86   | \$200  | \$2  
   | \$200  |   |  |
| fice Supply                       | \$1,200            | \$1,149   | \$1,200   
  | \$2,017  
   | \$900   
  | \$585  
   | \$900  | \$1,999  | \$900  | \$375  
   | \$900  |   |  |
| ftware Support                    | \$10,863           | \$8,809   | \$10,097  
  | \$8,270  
   | \$12,821  
  | \$12,876   
   | \$11,917   | \$12,256   | \$13,965   | \$13,515   
   | \$14,928   |   | includes \$200 subscription to a bank rating and notificaiton agency   |
|                                   | \$17,898           | \$15,269  | \$17,783  
  | \$14,377   
   | \$20,919  
  | \$19,889   
   | \$19,795   | \$19,762   | \$22,155   | \$16,648   
   | \$24,398   | \$0   |  |
|                                   |                    |   |   
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  |  
   |  |  |  |  
   |  |   |  |
|                                   | \$78,235           | \$77,085  | \$81,174  
  | \$76,640   
   | \$87,450  
  | \$83,685   
   | \$87,656   | \$85,141   | \$94,407   | \$52,210   
   | \$103,222  | \$0   |  |
| st '<br>ilea<br>sta<br>ies<br>fic | Treasurer/Collecor | Treasurer/Collecor         \$60,337           age         \$500           gge         \$4,557           /Mtgs         \$778           es Supply         \$1,200           vare Support         \$10,863           \$17,898         \$17,898 | State         State <th< td=""><td>Store         Store         <th< td=""><td>Store         Store         <th< td=""><td>State         State         <th< td=""><td>Treasurer/Collecor         \$23,793         \$22,498           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796           age         \$500         \$140         \$500         \$65         \$519           age         \$500         \$140         \$500         \$65         \$519           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735           Vitigs         \$778         \$353         \$578         \$195         \$578         \$428           \$200         \$248         \$200         \$668         \$669         \$669         \$669           \$200         \$248         \$200         \$688         \$669         \$17,898         \$12,821         \$12,821         \$12,826           \$200         \$1,149         \$1,200         \$2,017         \$900         \$585           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876           \$17,898         \$15,266         \$17,783         \$14,377         \$20,919         \$19,889</td><td>Treasure/Collecor         \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861           age         \$500         \$140         \$500         \$550         \$178         \$300           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900           Wittgs         \$778         \$353         \$578         \$195         \$578         \$428         \$5700           ice supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$585         \$920           vare Support         \$10,863         \$\$15,269         \$17,783         \$12,821         \$12,8276         \$11,917           \$17,898         \$15,269         \$17,783         \$17,783         \$19,795         \$19,888         \$19,795</td><td>Treasure/Collecor         S61,816         S63,391         S62,264         S66,331         S63,793         \$22,498         S24,269         S23,256           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130           ige         \$4,557         \$4,818         \$5,202         \$5,735         \$5,900         \$4,981           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310           e         \$200         \$248         \$200         \$68         \$200         \$86           esupply         \$1,200         \$1,149         \$1,200         \$2,17         \$900         \$588         \$900         \$1,2,256           ware Support         \$10,863         \$15,269         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,888         \$15,269         \$17,783         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,898         \$15,269</td><td>Treasurer/Collecor         S60,337         S61,816         S63,391         S62,264         S66,331         S63,796         S67,861         S63,379         S72,252           age         \$500         \$140         \$500         \$65         \$500         \$119         500         \$1000         \$82,270         \$12,871         \$11,917         \$12,256         \$13,965           sepport         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$100         \$100         \$100         \$100</td><td>Treasure/Collecor         \$23,793         \$22,498         \$24,269         \$23,256         \$26,208         \$13,589           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861         \$65,379         \$72,252         \$35,562           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130         \$300         \$81           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900         \$4,981         \$6,280         \$2,366           Witgs         \$7778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309           es supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$588         \$900         \$1,999         \$900         \$375           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$13,151           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         <t< td=""><td>Treasure/Collecor         S61,816         S63,391         S62,264         S63,393         S22,498         S24,269         S23,256         S26,208         S13,589         S22,464           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379         S72,252         S35,562         S78,824           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$81         \$300           ige         \$4,557         \$4,818         \$5,200         \$5,785         \$5,900         \$4,981         \$6,280         \$2,366         \$7,480           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309         \$590           esupply         \$1,200         \$2,1149         \$1,200         \$2,017         \$900         \$585         \$900         \$1,899         \$13,515         \$14,928           vare Support         \$10,863         \$11,49         \$1,200         \$2,017         \$900         \$585         \$900         \$13,515         \$14,928           stapport         \$10,863         \$11,49         \$1,200         \$2,207&lt;</td><td>Treasure/Collecor       Sol,816       Sol,816       Sol,331       Sol,264       Sol,531       Sol,531       Sol,531       Sol,531       Sol,537       Sol,252       Sol,552       Sol,824       Sol         age       \$500       \$140       \$500       \$65       \$500       \$118       \$300       \$81       \$300         ige       \$4.557       \$4.818       \$5.208       \$3.583       \$5.920       \$5.735       \$5.900       \$4.981       \$6,280       \$2.366       \$7.480         Wittgs       \$778       \$353       \$578       \$195       \$578       \$428       \$578       \$310       \$510       \$309       \$590         esupply       \$1,200       \$1,149       \$1,200       \$2,017       \$900       \$8585       \$900       \$1,999       \$900       \$375       \$900         vare Support       \$10,863       \$8,809       \$10,097</td></t<></td></th<></td></th<></td></th<></td></th<> | Store         Store <th< td=""><td>Store         Store         <th< td=""><td>State         State         <th< td=""><td>Treasurer/Collecor         \$23,793         \$22,498           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796           age         \$500         \$140         \$500         \$65         \$519           age         \$500         \$140         \$500         \$65         \$519           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735           Vitigs         \$778         \$353         \$578         \$195         \$578         \$428           \$200         \$248         \$200         \$668         \$669         \$669         \$669           \$200         \$248         \$200         \$688         \$669         \$17,898         \$12,821         \$12,821         \$12,826           \$200         \$1,149         \$1,200         \$2,017         \$900         \$585           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876           \$17,898         \$15,266         \$17,783         \$14,377         \$20,919         \$19,889</td><td>Treasure/Collecor         \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861           age         \$500         \$140         \$500         \$550         \$178         \$300           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900           Wittgs         \$778         \$353         \$578         \$195         \$578         \$428         \$5700           ice supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$585         \$920           vare Support         \$10,863         \$\$15,269         \$17,783         \$12,821         \$12,8276         \$11,917           \$17,898         \$15,269         \$17,783         \$17,783         \$19,795         \$19,888         \$19,795</td><td>Treasure/Collecor         S61,816         S63,391         S62,264         S66,331         S63,793         \$22,498         S24,269         S23,256           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130           ige         \$4,557         \$4,818         \$5,202         \$5,735         \$5,900         \$4,981           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310           e         \$200         \$248         \$200         \$68         \$200         \$86           esupply         \$1,200         \$1,149         \$1,200         \$2,17         \$900         \$588         \$900         \$1,2,256           ware Support         \$10,863         \$15,269         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,888         \$15,269         \$17,783         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,898         \$15,269</td><td>Treasurer/Collecor         S60,337         S61,816         S63,391         S62,264         S66,331         S63,796         S67,861         S63,379         S72,252           age         \$500         \$140         \$500         \$65         \$500         \$119         500         \$1000         \$82,270         \$12,871         \$11,917         \$12,256         \$13,965           sepport         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$100         \$100         \$100         \$100</td><td>Treasure/Collecor         \$23,793         \$22,498         \$24,269         \$23,256         \$26,208         \$13,589           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861         \$65,379         \$72,252         \$35,562           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130         \$300         \$81           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900         \$4,981         \$6,280         \$2,366           Witgs         \$7778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309           es supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$588         \$900         \$1,999         \$900         \$375           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$13,151           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         <t< td=""><td>Treasure/Collecor         S61,816         S63,391         S62,264         S63,393         S22,498         S24,269         S23,256         S26,208         S13,589         S22,464           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379         S72,252         S35,562         S78,824           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$81         \$300           ige         \$4,557         \$4,818         \$5,200         \$5,785         \$5,900         \$4,981         \$6,280         \$2,366         \$7,480           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309         \$590           esupply         \$1,200         \$2,1149         \$1,200         \$2,017         \$900         \$585         \$900         \$1,899         \$13,515         \$14,928           vare Support         \$10,863         \$11,49         \$1,200         \$2,017         \$900         \$585         \$900         \$13,515         \$14,928           stapport         \$10,863         \$11,49         \$1,200         \$2,207&lt;</td><td>Treasure/Collecor       Sol,816       Sol,816       Sol,331       Sol,264       Sol,531       Sol,531       Sol,531       Sol,531       Sol,537       Sol,252       Sol,552       Sol,824       Sol         age       \$500       \$140       \$500       \$65       \$500       \$118       \$300       \$81       \$300         ige       \$4.557       \$4.818       \$5.208       \$3.583       \$5.920       \$5.735       \$5.900       \$4.981       \$6,280       \$2.366       \$7.480         Wittgs       \$778       \$353       \$578       \$195       \$578       \$428       \$578       \$310       \$510       \$309       \$590         esupply       \$1,200       \$1,149       \$1,200       \$2,017       \$900       \$8585       \$900       \$1,999       \$900       \$375       \$900         vare Support       \$10,863       \$8,809       \$10,097</td></t<></td></th<></td></th<></td></th<> | Store         Store <th< td=""><td>State         State         <th< td=""><td>Treasurer/Collecor         \$23,793         \$22,498           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796           age         \$500         \$140         \$500         \$65         \$519           age         \$500         \$140         \$500         \$65         \$519           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735           Vitigs         \$778         \$353         \$578         \$195         \$578         \$428           \$200         \$248         \$200         \$668         \$669         \$669         \$669           \$200         \$248         \$200         \$688         \$669         \$17,898         \$12,821         \$12,821         \$12,826           \$200         \$1,149         \$1,200         \$2,017         \$900         \$585           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876           \$17,898         \$15,266         \$17,783         \$14,377         \$20,919         \$19,889</td><td>Treasure/Collecor         \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861           age         \$500         \$140         \$500         \$550         \$178         \$300           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900           Wittgs         \$778         \$353         \$578         \$195         \$578         \$428         \$5700           ice supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$585         \$920           vare Support         \$10,863         \$\$15,269         \$17,783         \$12,821         \$12,8276         \$11,917           \$17,898         \$15,269         \$17,783         \$17,783         \$19,795         \$19,888         \$19,795</td><td>Treasure/Collecor         S61,816         S63,391         S62,264         S66,331         S63,793         \$22,498         S24,269         S23,256           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130           ige         \$4,557         \$4,818         \$5,202         \$5,735         \$5,900         \$4,981           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310           e         \$200         \$248         \$200         \$68         \$200         \$86           esupply         \$1,200         \$1,149         \$1,200         \$2,17         \$900         \$588         \$900         \$1,2,256           ware Support         \$10,863         \$15,269         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,888         \$15,269         \$17,783         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,898         \$15,269</td><td>Treasurer/Collecor         S60,337         S61,816         S63,391         S62,264         S66,331         S63,796         S67,861         S63,379         S72,252           age         \$500         \$140         \$500         \$65         \$500         \$119         500         \$1000         \$82,270         \$12,871         \$11,917         \$12,256         \$13,965           sepport         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$100         \$100         \$100         \$100</td><td>Treasure/Collecor         \$23,793         \$22,498         \$24,269         \$23,256         \$26,208         \$13,589           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861         \$65,379         \$72,252         \$35,562           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130         \$300         \$81           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900         \$4,981         \$6,280         \$2,366           Witgs         \$7778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309           es supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$588         \$900         \$1,999         \$900         \$375           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$13,151           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         <t< td=""><td>Treasure/Collecor         S61,816         S63,391         S62,264         S63,393         S22,498         S24,269         S23,256         S26,208         S13,589         S22,464           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379         S72,252         S35,562         S78,824           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$81         \$300           ige         \$4,557         \$4,818         \$5,200         \$5,785         \$5,900         \$4,981         \$6,280         \$2,366         \$7,480           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309         \$590           esupply         \$1,200         \$2,1149         \$1,200         \$2,017         \$900         \$585         \$900         \$1,899         \$13,515         \$14,928           vare Support         \$10,863         \$11,49         \$1,200         \$2,017         \$900         \$585         \$900         \$13,515         \$14,928           stapport         \$10,863         \$11,49         \$1,200         \$2,207&lt;</td><td>Treasure/Collecor       Sol,816       Sol,816       Sol,331       Sol,264       Sol,531       Sol,531       Sol,531       Sol,531       Sol,537       Sol,252       Sol,552       Sol,824       Sol         age       \$500       \$140       \$500       \$65       \$500       \$118       \$300       \$81       \$300         ige       \$4.557       \$4.818       \$5.208       \$3.583       \$5.920       \$5.735       \$5.900       \$4.981       \$6,280       \$2.366       \$7.480         Wittgs       \$778       \$353       \$578       \$195       \$578       \$428       \$578       \$310       \$510       \$309       \$590         esupply       \$1,200       \$1,149       \$1,200       \$2,017       \$900       \$8585       \$900       \$1,999       \$900       \$375       \$900         vare Support       \$10,863       \$8,809       \$10,097</td></t<></td></th<></td></th<> | State         State <th< td=""><td>Treasurer/Collecor         \$23,793         \$22,498           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796           age         \$500         \$140         \$500         \$65         \$519           age         \$500         \$140         \$500         \$65         \$519           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735           Vitigs         \$778         \$353         \$578         \$195         \$578         \$428           \$200         \$248         \$200         \$668         \$669         \$669         \$669           \$200         \$248         \$200         \$688         \$669         \$17,898         \$12,821         \$12,821         \$12,826           \$200         \$1,149         \$1,200         \$2,017         \$900         \$585           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876           \$17,898         \$15,266         \$17,783         \$14,377         \$20,919         \$19,889</td><td>Treasure/Collecor         \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861           age         \$500         \$140         \$500         \$550         \$178         \$300           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900           Wittgs         \$778         \$353         \$578         \$195         \$578         \$428         \$5700           ice supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$585         \$920           vare Support         \$10,863         \$\$15,269         \$17,783         \$12,821         \$12,8276         \$11,917           \$17,898         \$15,269         \$17,783         \$17,783         \$19,795         \$19,888         \$19,795</td><td>Treasure/Collecor         S61,816         S63,391         S62,264         S66,331         S63,793         \$22,498         S24,269         S23,256           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130           ige         \$4,557         \$4,818         \$5,202         \$5,735         \$5,900         \$4,981           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310           e         \$200         \$248         \$200         \$68         \$200         \$86           esupply         \$1,200         \$1,149         \$1,200         \$2,17         \$900         \$588         \$900         \$1,2,256           ware Support         \$10,863         \$15,269         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,888         \$15,269         \$17,783         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,898         \$15,269</td><td>Treasurer/Collecor         S60,337         S61,816         S63,391         S62,264         S66,331         S63,796         S67,861         S63,379         S72,252           age         \$500         \$140         \$500         \$65         \$500         \$119         500         \$1000         \$82,270         \$12,871         \$11,917         \$12,256         \$13,965           sepport         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$100         \$100         \$100         \$100</td><td>Treasure/Collecor         \$23,793         \$22,498         \$24,269         \$23,256         \$26,208         \$13,589           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861         \$65,379         \$72,252         \$35,562           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130         \$300         \$81           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900         \$4,981         \$6,280         \$2,366           Witgs         \$7778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309           es supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$588         \$900         \$1,999         \$900         \$375           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$13,151           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         <t< td=""><td>Treasure/Collecor         S61,816         S63,391         S62,264         S63,393         S22,498         S24,269         S23,256         S26,208         S13,589         S22,464           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379         S72,252         S35,562         S78,824           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$81         \$300           ige         \$4,557         \$4,818         \$5,200         \$5,785         \$5,900         \$4,981         \$6,280         \$2,366         \$7,480           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309         \$590           esupply         \$1,200         \$2,1149         \$1,200         \$2,017         \$900         \$585         \$900         \$1,899         \$13,515         \$14,928           vare Support         \$10,863         \$11,49         \$1,200         \$2,017         \$900         \$585         \$900         \$13,515         \$14,928           stapport         \$10,863         \$11,49         \$1,200         \$2,207&lt;</td><td>Treasure/Collecor       Sol,816       Sol,816       Sol,331       Sol,264       Sol,531       Sol,531       Sol,531       Sol,531       Sol,537       Sol,252       Sol,552       Sol,824       Sol         age       \$500       \$140       \$500       \$65       \$500       \$118       \$300       \$81       \$300         ige       \$4.557       \$4.818       \$5.208       \$3.583       \$5.920       \$5.735       \$5.900       \$4.981       \$6,280       \$2.366       \$7.480         Wittgs       \$778       \$353       \$578       \$195       \$578       \$428       \$578       \$310       \$510       \$309       \$590         esupply       \$1,200       \$1,149       \$1,200       \$2,017       \$900       \$8585       \$900       \$1,999       \$900       \$375       \$900         vare Support       \$10,863       \$8,809       \$10,097</td></t<></td></th<> | Treasurer/Collecor         \$23,793         \$22,498           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796           age         \$500         \$140         \$500         \$65         \$519           age         \$500         \$140         \$500         \$65         \$519           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735           Vitigs         \$778         \$353         \$578         \$195         \$578         \$428           \$200         \$248         \$200         \$668         \$669         \$669         \$669           \$200         \$248         \$200         \$688         \$669         \$17,898         \$12,821         \$12,821         \$12,826           \$200         \$1,149         \$1,200         \$2,017         \$900         \$585           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876           \$17,898         \$15,266         \$17,783         \$14,377         \$20,919         \$19,889 | Treasure/Collecor         \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861           age         \$500         \$140         \$500         \$550         \$178         \$300           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900           Wittgs         \$778         \$353         \$578         \$195         \$578         \$428         \$5700           ice supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$585         \$920           vare Support         \$10,863         \$\$15,269         \$17,783         \$12,821         \$12,8276         \$11,917           \$17,898         \$15,269         \$17,783         \$17,783         \$19,795         \$19,888         \$19,795 | Treasure/Collecor         S61,816         S63,391         S62,264         S66,331         S63,793         \$22,498         S24,269         S23,256           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130           ige         \$4,557         \$4,818         \$5,202         \$5,735         \$5,900         \$4,981           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310           e         \$200         \$248         \$200         \$68         \$200         \$86           esupply         \$1,200         \$1,149         \$1,200         \$2,17         \$900         \$588         \$900         \$1,2,256           ware Support         \$10,863         \$15,269         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,888         \$15,269         \$17,783         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256           \$17,898         \$15,269 | Treasurer/Collecor         S60,337         S61,816         S63,391         S62,264         S66,331         S63,796         S67,861         S63,379         S72,252           age         \$500         \$140         \$500         \$65         \$500         \$119         500         \$1000         \$82,270         \$12,871         \$11,917         \$12,256         \$13,965           sepport         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$100         \$100         \$100         \$100 | Treasure/Collecor         \$23,793         \$22,498         \$24,269         \$23,256         \$26,208         \$13,589           \$60,337         \$61,816         \$63,391         \$62,264         \$66,531         \$63,796         \$67,861         \$65,379         \$72,252         \$35,562           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$130         \$300         \$81           ige         \$4,557         \$4,818         \$5,208         \$3,583         \$5,920         \$5,735         \$5,900         \$4,981         \$6,280         \$2,366           Witgs         \$7778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309           es supply         \$1,200         \$1,149         \$1,200         \$2,017         \$900         \$588         \$900         \$1,999         \$900         \$375           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876         \$11,917         \$12,256         \$13,965         \$13,151           vare Support         \$10,863         \$8,809         \$10,097         \$8,270         \$12,821         \$12,876 <t< td=""><td>Treasure/Collecor         S61,816         S63,391         S62,264         S63,393         S22,498         S24,269         S23,256         S26,208         S13,589         S22,464           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379         S72,252         S35,562         S78,824           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$81         \$300           ige         \$4,557         \$4,818         \$5,200         \$5,785         \$5,900         \$4,981         \$6,280         \$2,366         \$7,480           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309         \$590           esupply         \$1,200         \$2,1149         \$1,200         \$2,017         \$900         \$585         \$900         \$1,899         \$13,515         \$14,928           vare Support         \$10,863         \$11,49         \$1,200         \$2,017         \$900         \$585         \$900         \$13,515         \$14,928           stapport         \$10,863         \$11,49         \$1,200         \$2,207&lt;</td><td>Treasure/Collecor       Sol,816       Sol,816       Sol,331       Sol,264       Sol,531       Sol,531       Sol,531       Sol,531       Sol,537       Sol,252       Sol,552       Sol,824       Sol         age       \$500       \$140       \$500       \$65       \$500       \$118       \$300       \$81       \$300         ige       \$4.557       \$4.818       \$5.208       \$3.583       \$5.920       \$5.735       \$5.900       \$4.981       \$6,280       \$2.366       \$7.480         Wittgs       \$778       \$353       \$578       \$195       \$578       \$428       \$578       \$310       \$510       \$309       \$590         esupply       \$1,200       \$1,149       \$1,200       \$2,017       \$900       \$8585       \$900       \$1,999       \$900       \$375       \$900         vare Support       \$10,863       \$8,809       \$10,097</td></t<> | Treasure/Collecor         S61,816         S63,391         S62,264         S63,393         S22,498         S24,269         S23,256         S26,208         S13,589         S22,464           S60,337         S61,816         S63,391         S62,264         S66,531         S63,796         S67,861         S65,379         S72,252         S35,562         S78,824           age         \$500         \$140         \$500         \$65         \$500         \$178         \$300         \$81         \$300           ige         \$4,557         \$4,818         \$5,200         \$5,785         \$5,900         \$4,981         \$6,280         \$2,366         \$7,480           Witgs         \$778         \$353         \$578         \$195         \$578         \$428         \$578         \$310         \$510         \$309         \$590           esupply         \$1,200         \$2,1149         \$1,200         \$2,017         \$900         \$585         \$900         \$1,899         \$13,515         \$14,928           vare Support         \$10,863         \$11,49         \$1,200         \$2,017         \$900         \$585         \$900         \$13,515         \$14,928           stapport         \$10,863         \$11,49         \$1,200         \$2,207< | Treasure/Collecor       Sol,816       Sol,816       Sol,331       Sol,264       Sol,531       Sol,531       Sol,531       Sol,531       Sol,537       Sol,252       Sol,552       Sol,824       Sol         age       \$500       \$140       \$500       \$65       \$500       \$118       \$300       \$81       \$300         ige       \$4.557       \$4.818       \$5.208       \$3.583       \$5.920       \$5.735       \$5.900       \$4.981       \$6,280       \$2.366       \$7.480         Wittgs       \$778       \$353       \$578       \$195       \$578       \$428       \$578       \$310       \$510       \$309       \$590         esupply       \$1,200       \$1,149       \$1,200       \$2,017       \$900       \$8585       \$900       \$1,999       \$900       \$375       \$900         vare Support       \$10,863       \$8,809       \$10,097 |

150 - Town Administration	Description	FY	2022	FY	2023	FY 2024		FY 2	2025	FY	2026	]		
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended			
001-150-5100-000-110-0	Salary & Wages	\$75,850	\$71,478	\$66,950	\$66,950	\$68,289	\$68,289	\$78,500	\$39,100	\$82,500			\$84,975.00	\$2,475.00
001-150-5100-000-111-0	Hourly Wages	\$30,530	\$17,589	\$19,760	\$22,109	\$20,155	\$21,481	\$22,308	\$11,176	\$34,320		Assistant @ \$22 for 30 hours a week	\$35,349.60	\$1,029.60
001-150-5100-000-111-0	Hourly (Asst to Boards)			\$5,330		\$6,497								
TOTAL SALARIES		\$106,380	\$89,066	\$92,040	\$89,059	\$94,942	\$89,770	\$100,808	\$50,276	\$116,820		\$12 k increase in salary line	\$120,324.60	\$3,504.60
001-150-5400-000-211-0	Mileage	\$1,600	\$133	\$500	\$215	\$250	\$137	\$250		\$250				
001-150-5400-000-285-0	Prof/Tech Serv	\$500	\$1,572	\$1,000	\$380	\$500	\$80	\$500	\$1,546	\$1,000		pre-employment physicals		
001-150-5400-000-302-0	Postage	\$3,000	\$1,156	\$4,000	\$2,017	\$3,000	\$3,054	\$3,500		\$3,500				
001-150-5400-000-320-0	Dues & Subscriptions	\$1,500	\$399	\$1,500	\$451	\$600	\$407	\$600	\$3,172	\$600				
001-150-5400-000-321-0	Training/Mtgs	\$500	\$2,115	\$600	\$115	\$600	\$330	\$750	\$1,134	\$1,250				
001-150-5400-000-380-0	Contracted Services	\$500	\$2,207	\$500	\$204	\$500	\$2,354	\$500	\$141	\$500				
001-150-5400-000-381-0	Advertising	\$300	\$776	\$1,000	\$750	\$750	\$541	\$750	\$350	\$750				
001-150-5400-000-382-0	Town Report	\$5,300	\$3,239	\$5,500	\$4,268	\$6,000	\$3,688	\$6,000		\$4,500				
001-150-5400-000-414-0	Copier (service contract)	\$2,000	\$0	\$2,000	\$2,489	\$2,500	\$1,490	\$3,000		\$3,000				
001-150-5400-000-420-0	Office Supplies	\$3,500	\$2,851	\$4,000	\$4,566	\$3,500	\$4,006	\$3,500	\$1,370	\$3,000				
TOTAL EXPENSES		\$18,700	\$14,451	\$20,600	\$15,457	\$18,200	\$16,088	\$19,350	\$7,713	\$18,350				
TOTAL		\$125,080	\$103,517	\$112,640	\$104,515	\$113,142	\$105,858	\$120,158	\$57,988	\$135,170				
* as of 12/31/24														

us 0j 12/51/24	
5499 prior year encumbrance	е

5525 grant match account TOTAL

\$0.50 \$18,350.00 \$132,360.10

<u> 151 - Legal</u>		FY 2022		FY 2	2023	FY 2	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-151-5400-000-000-0	Legal expense	\$10,000	\$8,650	\$11,000	\$9,110.05	\$15,000	\$12,213.05	\$15,000	\$3,928	\$10,000	

\* as of 12/31/24

added \$5,000 from RF

	<u> 159 - IT</u>	FY 20	21	FY	2022	FY 2	023	FY	2024	FY	2025	FY	26
		Budget	Expended	Budget	Expended	Budget**	Expended	Budget	Expended	Budget	Expended*	Request	Expended
	No Project Code	\$0	\$410	\$0		N/A	N/A	3000	\$3,000				
	Maintenance*	N/A	N/A	N/A	N/A	N/A	N/A						
001-159-5400-000-285-0	Professional-Technical expenses	\$14,651	\$14,480	\$13,446	\$13,876	\$14,000	\$10,509	\$14,000	\$10,567	\$12,166	\$3,375		
001-159-5400-000-380-0	Contracted services											\$39,768	
001-159-5400-000-420-0	Equipment and supplies	\$2,000	\$1,199	\$2,000	\$1,875	\$2,000	\$3,692	\$2,000	910.18	\$2,000	\$32	\$2,000	
001-159-5400-000-440-0	Software and subscriptions	\$17,780	\$16,340	\$22,140	\$21,032	\$26,742	\$25,535	\$28,825	\$31,456	\$30,709	\$14,361	\$17,293	
	Billing	N/A	N/A	N/A	N/A	N/A	N/A						
	TOTAL	\$34,431	\$32,428	\$37,586	\$36,783	\$42,742	\$39,737	\$47,825	\$45,933	\$44,876	\$17,768	\$59,061	\$0

Microsoft estimate annual fee	\$4,848.00
comcast costs \$8,700 annually	\$9,205.00
VOIP Phone	\$2,040.00
website	\$1,200.00
total	\$17,293.00

161 - Clerk	161 - Clerk	FY 2	2021	FY 2	2022	FY 2	2023	FY 2	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-161-5100-000-112-0	Stipend	\$34,513	\$34,868	\$37,500	\$30,573	\$40,382	\$38,625	\$39,398	\$39,398	\$41,368	\$21,069	\$49,639	
001-161-5100-000-111-0	Hourly	\$0	\$841	\$0	\$6,927	\$0	\$0	\$0	\$0	\$0		\$0	
TOTAL SALARIES		\$34,513	\$35,709	\$37,500	\$37,500	\$40,382	\$38,625	\$39,398	\$39,398	\$41,368	\$21,069	\$49,639	\$0
001-161-5400-000-211-0	Mileage & Lodging			\$1,500	\$196	\$1,500	\$0	\$500	\$554	\$1,000	\$677	\$1,000	
001-161-5400-000-242-0	Service Calls	\$50	\$0	\$50	\$0	\$50	\$0	\$50	\$0	\$50	\$0	\$0	
001-161-5400-000-302-0	Postage	\$900	\$910	\$1,000	\$996	\$1,200	\$1,196	\$1,200	\$223	\$1,200	\$0	\$1,200	
001-161-5400-000-320-0	Dues & Subscriptions	\$400	\$280	\$400	\$270	\$400	\$290	\$300	\$280	\$300	\$230	\$300	
001-161-5400-000-321-0	Training/Mtgs	\$2,100	\$0	\$2,100	\$609	\$2,100	\$13	\$1,000	\$370	\$1,000	\$505	\$1,000	
001-161-5400-000-339-0	Rental / Equipment								\$0	\$500	\$333	\$500	
001-161-5400-000-380-0	Contracted services											\$0	
001-161-5400-000-381-0	Advertising	\$1,700	\$312	\$1,700	\$330	\$1,500	\$952	\$1,500	\$839	\$1,500	\$780	\$1,500	
001-161-5400-000-420-0	Supplies	\$500	\$358	\$500	\$926	\$500	\$847	\$500	\$879	\$500	\$87	\$500	
001-161-5400-000-440-0	Software Support					\$0	\$2,048	\$2,300	\$2,548	\$3,000	\$1,685	\$3,000	
001-161-5400-000-850-0	New Equipment	\$500	\$0	\$500	\$0	\$500	\$168	\$0		\$0	\$0	\$0	
TOTAL EXPENSES		\$6,150	\$1,860	\$7,750	\$6,121	\$7,750	\$8,310	\$7,350	\$5,693	\$9,050	\$4,297	\$9,000	\$0
TOTAL	TOTAL	\$40,663	\$37,568	\$45,250	\$43,621	\$48,132	\$46,935	\$46,748	\$45,091	\$50,418	\$25,366	\$58,639	\$0

162- Board of Registrars		FY 2	2021	FY 2	2022	FY	2023	FY	2024	FY 2	2025	FY 2	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-162-5100-000-112-0	Stipend	\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$600	\$1,400	
001-162-5400-000-420-0	Office Supplies	\$500	\$457	\$500	\$426	\$500	\$148	\$500	\$164	\$500		\$300	
TOTAL		\$1,500	\$1,457	\$1,500	\$1,426	\$1,700	\$1,348	\$1,700	\$1,364	\$1,700	\$600	\$1,700	\$0

163- Elections		FY	2021	FY	2022	FY	2023	FY	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-163-5100-000-110-0	Salary	\$5,100	\$5,314	\$5,100	\$1,369	\$5,100	\$3,811	\$5,000	\$3,558				
001-163-5100-000-111-0	Hourly						\$1,723			\$7,000	\$4,809	\$5,000	
TOTAL WAGES	*includes \$1,000 for election de	\$5,100	\$5,314	\$5,100	\$1,369	\$5,100	\$5,534	\$5,000	\$3,558	\$7,000	\$4,809	\$5,000	\$0
001-163-5400-000-285-0	Professional Svc.			\$0	\$200			\$0		\$0	\$0	\$0	
001-163-5400-000-302-0	Postage *			\$500	\$550	\$500	\$500	\$1,000	\$246	\$1,500	\$1,000	\$1,500	
001-163-5400-000-320-0	Dues & subscriptions			\$0						\$0	\$0	\$0	
001-163-5400-000-420-0	Office Supplies	\$3,000	\$1,984	\$3,000	\$2,932	\$3,000	\$780	\$500	\$332	\$500	\$197	\$500	
001-163-5400-000-440-0	Software Support**					\$0	\$2,563	\$3,500	\$1,963	\$4,000	\$1,363	\$3,000	
001-163-5400-000-580-0	Equipment			\$5,700	\$4,900	\$1,000		\$0		\$0	\$0	\$0	
001-163-5400-000-850-0	New Equpment						\$168			\$0	\$0	\$0	
TOTAL EXPENSES		\$3,000	\$1,984	\$9,200	\$8,582	\$4,500	\$4,011	\$5,000	\$2,541	\$6,000	\$2,560	\$5,000	\$0
TOTAL		\$8,100	\$7,298	\$14,300	\$9,951	\$9,600	\$9,545	\$10,000	\$6,099	\$13,000	\$7,369	\$10,000	\$0

Open Space Committee - 170		FY	2022	FY	2023	FY2	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-171-5100-000-111-0	Hourly						\$2,800		\$1,020		
001-171-5400-000-245-0	Mowing	\$2,500	\$700	\$2,500	\$885	\$2,500	\$300	\$2,500	\$750	\$2,500	
001-171-5400-000-285-0	Prof & Tech	\$400	\$350	\$400	\$350	\$100		\$400		\$400	
001-171-5400-000-321-0	Training	\$100		\$100		\$100		\$100		\$100	
001-171-5400-000-381-0	Advertising	\$100		\$100	\$67	\$50		\$50		\$50	
001-171-5400-000-420-0	Office Supplies										
001-171-5400-000-421	Other Supplies*		\$864		\$195	\$350		\$50		\$50	
TOTAL		\$3,100	\$1,914	\$3,100	\$1,497	\$3,100	\$3,100	\$3,100	\$1,770	\$3,100	

171- Conservation Commission		FY	2022	FY	2023	FY	2024	FY	2025	FY	2026
	5 members	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-171-5100-000-112-0	Stipend									\$5,000	
		\$0		\$0	\$600	\$0	\$580	\$0		\$0	
001-171-5400-000-302-0	Postage	\$50		\$50	\$0	\$50		\$50		\$50	
001-171-5400-000-320-0	Dues	\$203		\$207	\$207	\$211		\$215	\$215	\$215	
001-171-5400-000-321-0	Training	\$500		\$500	\$0	\$750		\$750	\$250	\$750	
001-171-5400-000-381-0	Advertising								\$189		
001-171-5400-000-420-0	Office Supplies	\$50		\$50	\$0	\$50		\$50		\$50	
TOTAL EXPENSES		\$803	\$0	\$807	\$807	\$1,061	\$580	\$1,065	\$654	\$6,065	\$0

172 -Agricultura	l Commission	FY	2021	FY	2022	FY	2023	FY	2024	FY	2025	FY	2026
		Budget	Expended	Request	Expended								
001-172-5400-000-0	No code												
001-172-5400-320-0	Dues & Subscriptions	\$1	\$0	\$1	\$0	\$1	\$0		\$0				
TOTAL		\$1	\$0	\$1	\$0	\$1	\$0	\$1	\$0	\$1	\$0	\$1	

175 - Planning Board		FY 2	2022	FY	/23	FY	24	FY	25	FY	26
	5 members	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-175-5100-000-112-0	Stipend									\$5,000	
001-175-5400-000-000-0	Expense	\$150		\$150	\$619	\$150		\$150	\$0	\$150	
001-175-5400-000-211-0	Mileage	\$100		\$100		\$100		\$100	\$0	\$100	
001-175-5400-000-320-0	Dues	\$200		\$200		\$200		\$200	\$0	\$200	
001-175-5400-000-321-0	Training/Meetings	\$450		\$450		\$450		\$450	\$0	\$450	
001-175-5400-000-381-0	Advertising	\$500		\$600		\$700	\$1,030	\$700	\$0	\$700	
001-175-5400-000-420-0	Office supplies	\$250		\$250		\$250		\$250	\$0	\$250	
001-175-5400-000-850-0	New equipment	\$500		\$500		\$500		\$500	\$0	\$500	
TOTAL EXPENSES		\$2,150	\$0	\$2,250	\$619	\$2,350	\$1,030	\$2,350	\$0	\$7,350	\$0
* as of 12/31/24											

176 - Zoning Board		FY	FY 2022		FY 2023		2024	FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-176-5400-000-320-0	Zoning Board Expense	\$200	\$0	\$200		\$200		\$200	\$0	\$200	
001-176-5400-000-312-0	Training					\$125		\$125	\$0	\$125	
TOTAL		\$200	\$0	\$200	\$0	\$325	\$0	\$325	\$0	\$325	\$0

<b>Sustainability</b>		FY	2026
		Request	Expended
001-176-5400-000-320-0	Expense	\$400	
001-176-5400-000-312-0	Training		
TOTAL		\$400	\$0

190 - Personnel Commi	- Personnel Committee		2022	FY2	FY2023		2024	FY2	2025	FY 2026		
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-190-5400-000-0	No Project Code	\$1	\$0	\$0		\$1		\$1,500	\$0	\$500		

192 - Building Maintenance		FY 2	2023	FY	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-192-5400-000-210-0	Electricity	\$21,000	\$21,633	\$21,000	\$23,578	\$21,000	\$10,510	\$ 21,000	
001-192-5400-000-245-0	Grounds Maintenance	\$15,000	\$28,850	\$24,000	\$17,117	\$20,000	\$8,218	\$ 20,000	
001-192-5400-000-410-0	Heating Fuel	\$6,000	\$7,142	\$6,000	\$4,490	\$6,000	\$1,584	\$ 6,000	
001-192-5400-000-411-0	Propane	\$15,000	\$9,644	\$15,000	\$8,875	\$15,000	\$1,142	\$ 15,000	
001-192-5400-000-421-0	Other Supplies	\$1,500	\$942	\$1,500	\$851	\$1,500	\$817	\$ 1,500	
001-192-5400-000-430-0	Maintenance & Repairs	\$15,000	\$5,048	\$15,000	\$6,271	\$15,000	\$13,655	\$ 15,000	
TOTAL		\$73,500	\$73,258	\$82,500	\$61,183	\$78,500	\$35,927	\$78,500	\$0

\* as of 12/31/24

 5866 Highway Facility
 \$395,695

 5827 Town Hall Lift Design
 \$4,108

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
No Project Code		\$100		\$86	\$2,642	\$2,642				
General Liability Insurance	\$43,950	\$69,695	\$46,526	\$51,044	\$47,689	\$56,916	\$61,465	\$62,819	\$58,710	
Worker's Comp Insurance	\$19,600	\$0	\$19,008	\$19,008	\$19,483	\$19,483	\$19,900	\$19,539	\$19,664	
Insurance Police & Fire	\$13,000	\$10,615	\$14,000	\$9,857	\$11,627	\$11,204	\$11,700	\$10,612	\$12,143	
Bonds	\$750	\$645	\$1,000	\$745	\$2,000	\$1,928	\$2,000	\$550	\$2,000	
Professional Insurance	\$8,119		\$8,519		\$8,732		\$0		\$10,260	
	\$85,419	\$81,055	\$89,053	\$80,740	\$92,174	\$92,173	\$95,065	\$93,520	\$102,777	\$0
	General Liability Insurance Worker's Comp Insurance Insurance Police & Fire Bonds	BudgetNo Project CodeGeneral Liability Insurance\$43,950Worker's Comp Insurance\$19,600Insurance Police & Fire\$13,000Bonds\$750Professional Insurance\$8,119	BudgetExpendedNo Project Code\$100General Liability Insurance\$43,950Worker's Comp Insurance\$19,600Insurance Police & Fire\$13,000Bonds\$750Professional Insurance\$8,119	BudgetExpendedBudgetNo Project Code\$100General Liability Insurance\$43,950\$69,695Worker's Comp Insurance\$19,600\$0Insurance Police & Fire\$13,000\$10,615Bonds\$750\$645\$1,000Professional Insurance\$8,119\$8,519	Budget         Expended         Budget         Expended           No Project Code         \$100         \$86           General Liability Insurance         \$43,950         \$69,695         \$46,526         \$51,044           Worker's Comp Insurance         \$19,600         \$0         \$19,008         \$19,008           Insurance Police & Fire         \$13,000         \$10,615         \$14,000         \$9,857           Bonds         \$750         \$645         \$1,000         \$745           Professional Insurance         \$8,119         \$8,519         \$14,000	Budget         Expended         Budget         Expended         Budget         Expended         Budget         Budget           No Project Code         \$100         \$86         \$2,642           General Liability Insurance         \$43,950         \$69,695         \$46,526         \$51,044         \$47,689           Worker's Comp Insurance         \$19,600         \$0         \$19,008         \$19,008         \$19,483           Insurance Police & Fire         \$13,000         \$10,615         \$14,000         \$9,857         \$11,627           Bonds         \$750         \$645         \$1,000         \$745         \$2,000           Professional Insurance         \$8,119         \$8,519         \$8,732	Budget         Expended         Budget         Expended         Budget         Expended           No Project Code         \$100         \$86         \$2,642         \$2,642           General Liability Insurance         \$43,950         \$69,695         \$46,526         \$51,044         \$47,689         \$56,916           Worker's Comp Insurance         \$19,600         \$0         \$19,008         \$19,008         \$19,483         \$19,483           Insurance Police & Fire         \$13,000         \$10,615         \$14,000         \$9,857         \$11,627         \$11,204           Bonds         \$750         \$645         \$1,000         \$745         \$2,000         \$1,928           Professional Insurance         \$8,119         \$8,519         \$8,732         \$11,224	Budget         Expended         Budget         Expended         Budget         Expended         Budget         Expended         Budget         Standa         Standa         Budget         Budget         Budget         Standa         Standa <th< td=""><td>Budget         Expended         Budget         Expended*           No Project Code         \$100         \$86         \$2,642         \$2,642         \$         \$         \$           General Liability Insurance         \$43,950         \$69,695         \$46,526         \$51,044         \$47,689         \$\$6,916         \$61,465         \$62,819           Worker's Comp Insurance         \$19,600         \$0         \$19,008         \$19,008         \$19,483         \$19,483         \$19,900         \$19,539           Insurance Police &amp; Fire         \$13,000         \$10,615         \$14,000         \$9,857         \$11,627         \$11,204         \$11,700         \$10,612           Bonds         \$750         \$645         \$1,000         \$745         \$2,000         \$1,928         \$2,000         \$550           Professional Insurance         \$8,119         \$8,519         \$8,732         \$0         \$0</td><td>Budget         Expended         Budget         Expended         Budget         Expended         Budget         Expended         Budget         Expended*         Request           No Project Code         \$100         \$86         \$2,642         \$2,642         \$61,465         \$62,819         \$58,710           General Liability Insurance         \$43,950         \$69,695         \$46,526         \$51,044         \$47,689         \$56,916         \$61,465         \$62,819         \$58,710           Worker's Comp Insurance         \$19,600         \$0         \$19,008         \$19,483         \$19,900         \$19,539         \$19,664           Insurance Police &amp; Fire         \$13,000         \$10,615         \$14,000         \$9,857         \$11,627         \$11,204         \$11,700         \$10,612         \$12,143           Bonds         \$750         \$645         \$1,000         \$745         \$2,000         \$1,928         \$2,000         \$550         \$2,000           Professional Insurance         \$8,119         \$8,519         \$8,732         \$60         \$10,260</td></th<>	Budget         Expended         Budget         Expended*           No Project Code         \$100         \$86         \$2,642         \$2,642         \$         \$         \$           General Liability Insurance         \$43,950         \$69,695         \$46,526         \$51,044         \$47,689         \$\$6,916         \$61,465         \$62,819           Worker's Comp Insurance         \$19,600         \$0         \$19,008         \$19,008         \$19,483         \$19,483         \$19,900         \$19,539           Insurance Police & Fire         \$13,000         \$10,615         \$14,000         \$9,857         \$11,627         \$11,204         \$11,700         \$10,612           Bonds         \$750         \$645         \$1,000         \$745         \$2,000         \$1,928         \$2,000         \$550           Professional Insurance         \$8,119         \$8,519         \$8,732         \$0         \$0	Budget         Expended         Budget         Expended         Budget         Expended         Budget         Expended         Budget         Expended*         Request           No Project Code         \$100         \$86         \$2,642         \$2,642         \$61,465         \$62,819         \$58,710           General Liability Insurance         \$43,950         \$69,695         \$46,526         \$51,044         \$47,689         \$56,916         \$61,465         \$62,819         \$58,710           Worker's Comp Insurance         \$19,600         \$0         \$19,008         \$19,483         \$19,900         \$19,539         \$19,664           Insurance Police & Fire         \$13,000         \$10,615         \$14,000         \$9,857         \$11,627         \$11,204         \$11,700         \$10,612         \$12,143           Bonds         \$750         \$645         \$1,000         \$745         \$2,000         \$1,928         \$2,000         \$550         \$2,000           Professional Insurance         \$8,119         \$8,519         \$8,732         \$60         \$10,260

210- Police Department		FY	2021	FY	2022	FY	2023	FY	2024	FY	2025	FY 2	026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-210-5400-000-110-0	Chief	\$72,148	\$73,873	\$75,800	\$75,798	\$78,074	\$78,072	\$78,074	\$75,000	\$80,000	\$39,846	\$80,000.00		\$82,400
001-210-5400-000-111-0	Hourly (4 part time office	\$38,472	\$33,477	\$40,420	\$36,830	\$41,633	\$26,190	\$42,465	\$28,220	\$44,589	\$12,802	\$51,376.00		\$51,370
TOTAL SALARIES		\$110,620	\$107,350	\$116,220	\$112,628	\$119,707	\$104,262	\$120,539	\$103,220	\$124,589	\$52,648	\$131,376	\$0	\$133,77
001-210-5400-000-000-0							\$65							
001-210-5400-000-241-0	Radio Fees	\$3,000	\$2,981	\$3,100	\$2,981	\$3,100	\$2,864	\$3,100	\$2,947	\$3,100	\$2,785	\$3,100.00		
001-210-5400-000-302-0	Postage	\$50	\$38	\$50	\$21	\$50	\$70	\$75	\$48	\$100	\$23	\$100.00		
001-210-5400-000-320-0	Dues	\$300	\$629	\$300	\$250	\$1,000	\$1,099	\$1,200	\$1,152	\$1,400	\$0	\$1,500.00		
001-210-5400-000-321-0	Training	\$2,300	\$471	\$2,400	\$2,180	\$2,400	\$810	\$2,400	\$2,336	\$2,400	\$1,675	\$2,400.00		
001-210-5400-000-412-0	Gasoline	\$5,500	\$2,271	\$5,500	\$2,564	\$5,500	\$3,086	\$5,500	\$4,859	\$5,500	\$1,528	\$5,500.00		
001-210-5400-000-420-0	Office Supplies	\$2,000	\$122	\$2,000	\$270	\$2,000	\$1,650	\$2,000	\$4,945	\$2,500	\$838	\$2,500.00		
001-210-5400-000-421-0	Equipment	\$0		\$0		\$0								
001-210-5400-000-430-0	Vehicle Maint	\$2,000	\$2,144	\$2,500	\$2,634	\$3,000	\$2,487	\$3,500	\$6,229	\$4,000	\$1,422	\$3,000.00		
001-210-5400-000-440-0	Software	\$1,900	\$0	\$1,925	\$1,158	\$1,925	\$1,061	\$2,950	\$2,877	\$3,000	\$2,979	\$5,500.00		
001-210-5400-000-502-0	Uniforms	\$1,000	\$607	\$1,000	\$391	\$1,000	\$731	\$1,000	\$991	\$1,500	\$676	\$1,500.00		1
TOTAL EXPENSES		\$18,050	\$9,263	\$18,775	\$12,448	\$19,975	\$13,924	\$21,725	\$26,384	\$23,500	\$11,926	\$25,100	\$0	1
TOTAL	TOTAL	\$128,670	\$116,613	\$134,995	\$125,076	\$139,682	\$118,186	\$142,264	\$129,604	\$148,089	\$64,574	\$156,476	\$0	

\* as of 12/31/24

5499 prior year encumbrance	\$7,843.00
5852 radios ATM 6/20/20	\$3,982.85
5859	\$886.00
	\$154,976.10

3%

.00

5.00 5.00

220- Fire Department		FY 20	022	FY	2023	FY 2	2024	FY	2025	FY	2026	3%
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-220-5100-000-112-0	Fire Chief Stipend	\$9,390	\$8,743	\$10,551	\$9,094	\$10,762	\$10,906	\$11,300		\$11,300		\$11,639
001-220-5100-000-111-0	Clerical	\$907		\$964		\$604		\$634		\$1,114		\$1,114
001-220-5100-000-112-0	Deputy Chief					\$203.28		\$213		\$213		\$213
001-220-5100-000-112-0	Deputy Chief					\$203.28		\$213		\$213		\$213
001-220-5100-000-112-0	Fire Warden					\$203.28		\$213		\$213		\$213
001-220-5100-000-111-0	Labor (# of volunteers?)	\$29,303	\$13,132	\$30,182	\$23,564	\$29,572	\$25,660	\$31,051		\$31,051		\$31,982.39
001-220-5100-000-111-0	Hourly		\$15,731	\$0								
TOTAL SALARIES		\$39,600	\$37,607	\$41,697	\$32,658	\$41,548	\$36,565	\$43,626	\$0	\$44,105	\$0	\$45,376
001-220-5400-000-000-0	No Project Code		\$101		\$7,064		\$657					
001-220-5400-000-243-0	Radio Fees	\$7,100	\$3,692	\$7,100	\$0	\$3,700	\$3,662	\$3,700		\$3,700	1	
001-220-5400-000-320-0	Dues	\$855	\$930	\$855	\$475	\$855	\$830	\$900		\$900		
001-220-5400-000-321-0	Training	\$1,000	\$398	\$1,000	\$841	\$1,000	\$1,323	\$1,500		\$1,500	1	
001-220-5400-000-339-0	Phone Rental	\$300	\$320	\$300	\$274	\$300	\$252	\$300		\$300	1	
001-220-5400-000-340-0	Cell Phone	\$1,350	\$883	\$1,000	\$744	\$900	\$699	\$750		\$750	1	
001-220-5400-000-380-0	Contracted Services											
001-220-5400-000-412-0	Gasoline/ Fuel	\$300	\$654	\$350	\$631	\$500	\$641	\$700		\$700	1	
001-220-5400-000-421-0	Supplies	\$3,000	\$3,706	\$3,000	\$880	\$3,000	\$2,412	\$3,000		\$3,000	)	
001-220-5400-000-430-0	Vehicle Maint	\$7,500	\$7,473	\$10,000	\$9,849	\$10,000	\$4,062	\$10,000		\$10,000	1	
001-220-5400-000-850-0	Equipment	\$10,000	\$10,893	\$10,000	\$11,428	\$10,000	\$8,988	\$12,000		\$17,000	1	
001-220-5400-000-851-0	SCBA Maintenance	\$2,000		\$2,000		\$2,000	\$1,071	\$2,000		\$2,000	1	
001-220-5400-000-852-0	Turnout Gear	\$6,400		\$6,400	\$6,140	\$8,000	\$8,625	\$8,000		\$8,000	1	
TOTAL EXPENSES		\$39,805	\$29,051	\$42,005	\$38,325	\$40,255	\$33,224	\$42,850	\$0	\$47,850	\$0	
TOTAL		\$79,405	\$66,657	\$83,702	\$70,983	\$81,803	\$69,789	\$86,476	\$0	\$91,955	\$0	

\* as of 12/31/24

5852 Radios ATM 6/20/2020 Art. 14	\$4,788.09
5861 ATM 6/4/22 Art 14	\$18,000.00
	\$104,591.20

equipment such as hoses, lines, batteries, hooks etc.

most increases are from training, fuel, clerical and equipment

231- Ambulance		FY 2	2022	FY	2023	FY	2024	FY 2	025	FY 2	2026	3%
	Expe	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-231-5100-000-112-0	Dir. Stipend paid as salary	\$9,371		\$12,001	\$12,633	\$12,241	\$12,941	\$12,853	\$6,740	\$12,853		\$13,238.66
001-231-5100-000-112-0	Assistant Dir. Stipend	\$5,000		\$5,384		\$5,492		\$5,766	\$5,299	\$5,766		\$5,939.25
001-231-5100-000-111-0	Clerk Wages	\$350		\$515		\$525		\$552		\$552		\$568
001-231-5100-000-114-0	Hourly Employee (6 EMTs)	\$8,000		\$8,240	\$11,831	\$8,405	\$12,885	\$12,000		\$12,000		\$12,360.00
001-231-5100-000-111-0	Educational incentive pay				\$500		\$500					
TOTAL SALARIES		\$22,721	\$0	\$26,140	\$24,964	\$26,663	\$26,326	\$31,171	\$12,039	\$31,171	\$0	\$32,106.03
001-231-5400-000-000-0					\$500		\$475					
001-231-5400-000-243-0	Radios	\$600	\$2,981	\$2,981	\$2,864	\$3,000	\$2,882	\$3,000	\$2,784.74	\$3,000		
001-231-5400-000-302-0	Postage	\$20	\$0	\$25		\$25	\$0	\$25	\$0.00	\$25		
001-231-5400-000-321-0	Training	\$1,500	\$125	\$2,000	\$230	\$2,000	\$750	\$2,000	\$0.00	\$2,000		
001-231-5400-000-322-0	Lic/ Exam	\$7,500	\$450	\$3,500	\$1,050	\$3,500	\$300	\$2,000	\$300.00	\$2,000		
001-231-5400-000-340-0	Telephone/ Cell	\$0		N/A		N/A						
001-231-5400-000-370-0	Transfer/Intercep	\$8,000	\$2,580	\$8,000	\$6,260	\$8,000	\$16,575	\$10,000	\$6,050.00	\$15,000		
001-231-5400-000-420-0	Office Supplies	\$100	\$0	\$100	\$27	\$50	\$499	\$50	\$53.98	\$150		
001-231-5400-000-421-0	Other Supplies	\$2,700	\$2,511	\$2,700	\$1,994	\$2,700	\$274	\$2,700	\$409.49	\$3,000		
001-231-5400-000-430-0	Maint/Repair	\$1,000	\$2,158	\$1,000	\$1,901	\$2,000	\$1,492	\$2,000	\$474.98	\$2,500		
001-231-5400-000-440-0	Software Support	\$2,500	\$2,665	\$2,600	\$2,822	\$3,000	\$2,369	\$3,000	\$2,988.00	\$3,000		
001-231-5400-000-502-0	Uniforms	\$100	\$0	\$100		\$200	\$0	\$200	\$0.00	\$200		
001-231-5400-000-580-0	New Equipment	\$1,500	\$6,120	\$2,000	\$3,823	\$3,000	\$2,999	\$3,000	\$418.06	\$3,000		
001-231-5400-000-585-0	Billing Charges	\$1,600	\$1,720	\$2,000	\$2,426	\$2,000	\$2,180	\$2,500	\$1,451.22	\$2,500		
001-231-5400-000-850-0					\$480							
TOTAL EXPENSES		\$27,120	\$21,310	\$27,006	\$24,377	\$29,475	\$30,797	\$30,475	\$14,930	\$36,375	\$0	
TOTAL		\$49,841	\$21,310	\$53,146	\$49,341	\$56,138	\$57,123	\$61,646	\$26,970	\$67,546	\$0	\$68,481.03
* as of 12/31/24					Minus \$25K i	n Art 2	\$43,481					

5499 prior year encumbrance

\$1,082.00 \$57,219.80

291 - Emergency Managemen	Emergency Management		FY2022		FY2023		2024	FY	2025	FY2026		
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-291-5400-000-112-0	Stipend	\$2,000	\$1,821									
TOTAL STIPEND		\$2,000	\$1,821	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$2,000		
001-291-5400-000-321-0	Trainings/meeting	\$250	\$0	\$250		\$250	\$0					
001-291-5400-000-380-0	Emergency Alert System		\$1,434	\$1,500	\$1,510	\$1,500	\$1,631	\$1,650	\$841	\$1,700		this is payment for Blackboard Connect
001-291-5400-000-580-0	Emergency Mgt Equipment			\$500		\$500	\$0	\$700	\$0	\$700		
001-291-5400-000-850-0	Emergency Mgt Equipment	\$1,975										
TOTAL EXPENSES		\$2,225	\$1,434	\$2,250	\$1,510	\$2,250	\$1,631	\$2,350	\$841	\$2,400	\$0	
TOTAL		\$4,225	\$3,255	\$4,250	\$3,510	\$4,250	\$3,631	\$4,350	\$1,841	\$4,400	\$0	

292 - Animal Control Officer	92 - Animal Control Officer		FY2021		FY2022		2023	FY	2024	FY	2025	FY2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-292-5100-000-112-0	Stipend	\$1,600	\$1,825	\$2,000	\$2,100	\$2,000	\$735	\$5,305	\$5,305	\$5,742	\$5,365	\$6,029	
no code	FC Sheriff's Office						\$3,434						
001-292-5400-000-211-0	Mileage	\$800	\$0	\$500	\$0	\$500							
001-292-5400-000-321-0	Trainings	\$160	\$0	\$160	\$0	\$160							
001-292-5400-000-421-0	Other Supplies	\$100	\$0	\$100	\$0	\$100							
001-292-5400-000-430-0	Maintenance & Repairs	\$350	\$0	\$350	\$350	\$350							
Reserve Fund Transfer						\$1,059							
TOTAL EXPENSES		\$1,410	\$0	\$1,110	\$350	\$2,169	\$3,434	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$3,010	\$1,825	\$3,110	\$2,450	\$4,169	\$4,169	\$5,305	\$5,305	\$5,742	\$5,365	\$6,029	\$0

294 - TREE WARDEN		FY	2021	FY	2022	FY	23	FY	č <b>24</b>	FY	(25	FY	26
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-294-5100-000-112-0	Stipend	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300		\$300	
001-294-5400-000-000-0	no code												
001-294-5400-000-211-0	Mileage												
001-294-5400-000-320-0	Dues & Subscriptions												
001-294-5400-000-381-0	Advertising							\$210		\$210		\$210	
Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$0	\$210	\$0	\$210	\$0
TOTAL		\$300	\$300	\$300	\$300	\$300	\$300	\$510	\$300	\$510	\$0	\$510	\$0

300 Conway Grammar School

		2021	2022	2023	2024	2025	2026*
300A	Operating	\$1,868,752	\$1,945,554	\$2,016,647	\$2,060,585	\$2,113,936	\$2,256,774
300B	Transportation	\$83,520	\$80,689	\$69,660	\$75,000	\$95,550	\$68,689
TOTAL		\$1,952,272	\$2,026,243	\$2,086,307	\$2,135,585	\$2,209,486	\$2,325,463
	*placeholder at 4%						
	% increase YOY		3.79%	2.96%	2.36%	3.46%	5.25%

310 Frontier Regional School	

		2021	2022	2023	2024	2025	2026
310A	Operating	\$1,473,565	\$1,477,649	\$1,532,073	\$1,568,585	\$1,654,697	\$1,445,732
310B	Transportation	\$38,734	\$41,148	\$26,759	\$32,563	\$32,777	\$41,542
310C	Capital Assessment			12,827	\$3,817		
TOTAL		\$1,512,299	\$1,518,797	\$1,571,659	\$1,604,965	\$1,687,474	\$1,487,274
	Increase YOY		0.43%	3.36%	2.08%	4.89%	-13.46%

320	Franklin County Technical School

		2021	2022	2023	2024	2025	2026*
320A	Operating	\$91,432	\$68,814	\$169,670	\$159,930	\$125,754	\$146,717
320B	Transportation	\$2,943	\$2,969	\$7,049	\$5,198	\$6,248	\$5,362
320C	Capital Assessment	\$6,698	\$6,228	\$6,542	\$6,144	\$6,267	\$6,431
TOTAL		\$101,073	\$78,011	\$183,261	\$171,272	\$138,269	\$158,510
	Increase YOY		-30%	57%	-7%	-24%	13%

330 Other Technical Schools (Smith Vocational)
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		2021	2022	2023	2024	2025	2026
330A	Operating	\$18,500	\$39,000	\$49,344	\$25,906		
330B	Transportation	\$12,700	\$23,400	\$27,000	\$27,000		
TOTAL		\$31,200	\$62,400	\$76,344	\$52,906	\$0	\$0
	Increase YOY		50%	18%	-44%		

SPED\$9,801.713% inc.\$10,095.76

422 - Highway		FY 2022 FY23		FY	FY24		FY25		FY26			
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-422-5100-000-110-0	Salary	\$67,887	\$69,584	\$71,671	\$71,671	\$73,104	\$73,105	\$79,000	\$39,348	\$79,000		\$81,370 A
001-422-5100-000-111-0	Hourly Wages	\$231,600	\$177,626	\$235,664	\$210,858	\$240,377	\$156,263	\$276,640	\$65,545	\$320,320		\$329,929.60 B
001-422-5100-000-112-0	Stipend									\$3,500		\$3,500.00
001-422-5100-000-117-0	Part-Time or Temporary	\$1,078	\$0	\$1,110	\$0	\$1,132	\$0	\$1,132	\$0	\$1,132		\$1,165.96
001-422-5100-000-113-0	Overtime Pay	\$4,308	\$1,143	\$4,437	\$1,516	\$4,526	\$1,001	\$6,075	\$2,207	\$6,075		\$6,257.25
TOTAL SALARIES		\$304,873	\$248,353	\$312,883	\$284,045	\$319,140	\$230,369	\$362,847	\$107,100	\$410,027	\$0	\$422,223
001-422-5400-000-339-0	Rentals & Equipment	\$17,500	\$26,766	\$21,300	\$22,770	\$39,000	\$33,823	\$15,000	\$0	\$25,000		С
001-422-5400-000-380-0	Contracted Services	\$25,000	\$47,411	\$32,500	\$31,158	\$25,000	\$216,825	\$25,000	\$0	\$25,000		
001-422-5400-000-383-0	Materials	\$105,000	\$118,253	\$105,000	\$103,523	\$150,000	\$23,469	\$150,000	\$3,409	\$75,000	1	D
001-422-5400-000-412-0	Fuel	\$20,000	\$22,370	\$25,500	\$25,507	\$37,800	\$25,890	\$35,000	\$5,593	\$35,000		
001-422-5400-000-420-0	Office Supplies	\$6,000	\$4,009	\$6,000	\$5,412	\$6,000	\$5,190	\$6,000	\$3,210	\$6,000		
001-422-5400-000-421-0	Other Supplies	\$10,000	\$11,865	\$12,000	\$6,581	\$12,000	\$15,487	\$12,000	\$7,987	\$12,000		
001-422-5400-000-430-0	Maintenance & Repairs	\$60,000	\$62,372	\$78,000	\$79,922	\$60,000	\$65,590	\$70,000	\$26,666	\$70,000		
001-422-5400-000-502-0	Uniforms	\$2,500	\$1,872	\$3,000	\$2,445	\$3,000	\$1,727	\$3,000	\$585	\$3,000		
001-422-5400-000-850-0	New Equipment	\$10,000	\$4,900	\$10,000	\$8,533	\$10,000	\$10,150	\$15,000	\$12,337	\$20,000		E
TOTAL EXPENSES		\$256,000	\$299,818	\$293,300	\$285,851	\$342,800	\$398,150	\$331,000	\$59,786	\$271,000	\$0	
TOTAL		\$560,873	\$548,170	\$573,683	\$569,896	\$661,940	\$628,519	\$693,847	\$166,886	\$681,027	\$0	\$693,223

\* as of 12/31/24

A- \$79,000 current salary

B- 4 CDL @ \$66,560 ea =\$266,240

1 Laborer @ \$43,680

1 Office 8 hrs per week @ \$8320

C- Because of aging equipment

D- The work that will be done this fiscal year, a lot of material cost will be covered from other funding sources.

This will only be a one year reduction.

E- Increased cost of equipment

		FY 2023		FY	2024	FY	2025	FY	3%	
423 - Snow & Ice		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-423-5100-000-117-0	Part time/Temporary	\$3,497		\$3,567	\$10,151	\$3,672	\$0	\$3,672		\$3,782.16
001-423-5100-000-113-0	Overtime Pay	\$20,425	\$23,922	\$18,321	\$0	\$29,025	\$5,192	\$29,025		\$29,895.75
TOTAL SALARIES		\$23,922	\$23,922	\$21,888	\$10,151	\$32,697	\$5,192	\$32,697	\$0	\$33,677.91
001-423-5400-000-386-0	Salt	\$56,000	\$39,157	\$58,500	\$31,547	\$58,500	\$0	\$ 58,500		
001-423-5400-000-387-0	Sand	\$20,000	\$17,763	\$20,000	\$7,661	\$20,000	\$3,279	\$ 20,000		
001-423-5400-000-412-0	Diesel	\$15,000	\$30,316	\$17,500	\$25,310	\$17,500	\$8,206	\$ 17,500		
001-423-5400-000-421-0	Other Supplies	\$12,000	\$13,302	\$12,000	\$19,171	\$12,000	\$2,709	\$ 12,000		
TOTAL EXPENSES		\$103,000	\$100,537	\$108,000	\$83,690	\$108,000	\$14,193	\$108,000	\$0	
TOTAL		\$126,922	\$124,459	\$129,888	\$93,841	\$140,697	\$19,385	\$140,697	\$0	
* as of 12/31/24										

433 - Transfer Station		FY 2022		FY	FY 2023		FY 2024		025	FY 2026	
		Budget	Expended	Budget	Expended	Request	Expended	Budget	Expended*	Request	Expended
001-433-5100-000-111-0	Hrly Emp TSA **	\$42,000	\$29,411	\$43,260	\$41,722	\$45,800	\$44,586	\$34,000		\$36,000	
001-433-5100-000-111-0	TS Manager							\$17,600		\$18,000	
TOTAL SALARIES		\$42,000	\$29,411	\$43,260	\$41,722	\$45,800	\$44,586	\$51,600	\$0	\$54,000	\$0
001-433-5400-000-290-0	Inspections			\$1,000	\$4,425	\$1,000	\$8,375	\$2,000	\$200	\$3,000	
001-433-5400-000-322-0	FCSWMD Admin	\$7,859	\$5,895	\$7,982	\$7,982	\$8,133	\$6,100	\$8,551	\$6,413	\$8,893	
001-433-5400-000-340-0	Telephone	\$300	\$221	\$300	\$277	\$300	\$274	\$300	\$248	\$300	
001-433-5400-000-380-0	Contracted Services	\$22,700	\$28,063	\$18,000	\$9,959	\$10,000	\$7,816	\$5,000	\$4,931	\$7,000	
001-433-5400-000-400-0	Trash Hauling	\$45,000	\$54,872	\$12,251	\$12,931	\$12,675	\$12,624	\$14,000	\$4,441	\$14,700	
001-433-5400-000-401-0	Bulky Waste hauling and tip fee			\$20,368	\$14,257	\$21,997	\$14,651	\$16,000	\$9,336	\$18,500	
001-433-5400-000-402-0	Recycling Hauling			\$16,254	\$17,041	\$17,554	\$16,211	\$19,000	\$8,968	\$19,950	
001-433-5400-000-403-0	Trash Tipping	\$40,000	\$31,920	\$41,078	\$36,011	\$42,537	\$31,997	\$40,000	\$14,540	\$42,000	
001-433-5400-000-404-0	Haz Waste Coll	\$7,500	\$3,226	\$7,500	\$2,151	\$4,500	\$5,966	\$4,500	\$2,188	\$4,725	
001-433-5400-000-405-0	Springfield MRF Fee	\$15,000	\$0	\$0	\$7,381	\$18,627.65	\$7,200	\$18,000.00	\$1,729	\$15,000	
001-433-5400-000-406-0	Compost			\$5,000	\$5,730	\$6,120	\$6,120	\$6,500	\$3,370	\$6,840	
001-433-5400-000-408-0	Scrap Metal Hauling			\$3,816	\$3,933	\$3,205	\$3,953	\$4,500	\$2,137	\$4,725	
001-433-5400-000-421-0	Other Supplies (new in FY25)							\$1,000	\$563	\$250	
001-433-5400-000-502-0	Uniforms	\$0		\$1,500	\$790	\$1,500	\$332	\$500	\$500	\$1,500	
TOTAL EXPENSES		\$138,359	\$124,197	\$135,048	\$122,866	\$148,148	\$121,618	\$139,851	\$59,564	\$147,383	\$0
TOTAL		\$180,359	\$153,608	\$178,308	\$164,588	\$193,948	\$166,204	\$191,451	\$59,564	\$201,383	\$0

\* as of 12/31/24

\*\* this department is unique in that when someone calls in sick there still has to be coverage, so two people are paid for the same day

Therefore additional funds have been added in as 'padding'.

5828 compactor ATM	\$4,142.00
5815 transfer station repairs	\$37,000.00

\$54,000

	Tow	n of Conwa	ıy
	Budget Req	uest Sheet	FY 2026

491 - Cemetery Commission		FY	2021	FY	FY 2022		FY 2023		2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-491-5400-000-211-0	Mileage	\$250		\$250		\$250		\$250		\$100	\$0	\$100	
001-491-5400-000-321-0	Training	\$250		\$250		\$250		\$250		\$250	\$0	\$250	
001-491-5400-000-420-0	Supplies	\$100		\$100	\$56	\$100		\$100	\$373	\$250	\$56	\$250	
	TOTAL	\$600		\$600	\$56	\$600	\$0	\$600	\$373	\$600	\$56	\$600	

512 Board of Health		FY	2022	FY	2023	FY	2024	<u>F</u> Y 2	2025	FY	2026	
		Budget	Expended	Budget	Expended	Requested	Expended	Budget	Expended*	Request	Expended	
001-512-5100-000-111-0	Clerical	\$13,323	\$5,401	\$13,723	\$6,341	\$6,824	\$8,963	\$15,356	\$7,679	\$15,356		\$15
001-512-5100-000-112-0	Animal Inspect	\$2,154	\$800	\$2,200	\$2,200	\$2,400	\$2,400	\$2,400	\$1,242	\$2,520		
001-512-5100-000-112-0	Stipends (5 members)	\$6,356	\$2,633	\$6,500	\$6,500	\$6,750	\$4,180	\$6,750	\$3,333	\$6,750		
FOTAL SALARIES		\$21,833	\$8,834	\$22,423	\$15,041	\$15,974	\$15,543	\$24,506	\$12,254	\$24,626	\$0	\$25,
001-512-5400-000-000-0	No Project Code											
001-512-5400-000-211-0	Mileage	\$500	\$18	\$250	\$0	\$250	\$87	\$250	\$0	\$250		
001-512-5400-000-302-0	Postage	\$100	\$0	\$150	\$150	\$150	\$649	\$200	\$0	\$250		
001-512-5400-000-320-0	Dues	\$11,000	\$2,804	\$1,000	\$150	\$1,000	\$150	\$500	\$60	\$500		
001-512-5400-000-321-0	Tuition/ Meet	\$500	\$260	\$500	\$300	\$500	\$0	\$500	\$0	\$500		
001-512-5400-000-380-0	Contracted Services			\$11,042	\$11,042	\$11,500	\$11,511	\$12,000	\$5,756	\$12,000		
001-512-5400-000-381-0	Advertising	\$100	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250		
001-512-5400-000-420-0	Office Supply	\$500	\$93	\$1,000	\$1,203	\$1,000	\$949	\$1,000	\$282	\$1,000		
001-512-5400-000-421-0	Other Supply	\$3,500	\$1,617	\$2,000	\$261	\$1,000	\$550	\$1,000	\$0	\$500		
001-512-5400-000-585-0	Billing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
001-512-5400-000-586-0	Vector-Borne Disease	\$1,800	\$0	\$1,800	\$1,356	\$2,000	\$0	\$2,000	\$256	\$2,000		
TOTAL EXPENSES		\$18,000	\$4,792	\$17,992	\$14,462	\$17,650	\$13,896	\$17,700	\$6,353	\$17,250	\$0	
TOTAL		\$39,833	\$13,626	\$40,415	\$29,503	\$33,624	\$29,438	\$42,206	\$18,607	\$41,876	\$0	

541- Council on Aging	- Council on Aging		FY 2021		FY 2022		2023	FY 2	2024	FY	2025	FY 2	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-541-5400-000-000-0	Council on Aging Expense	\$1,200	\$1,048	\$1,200	\$772	\$1,200	\$798	\$1,200	\$744	\$3,000	\$0	\$3,000	

543 - Veterans		FY 2021		FY 2022		FY 2	2023	FY 2	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-543-5400-000-000-0	No Project Code				-\$567		\$271						
001-543-5400-000-150-0	Benefits	\$6,120	\$4,373	\$6,250	\$4,959	\$6,250		\$3,780	\$0	\$3,969	\$0	\$4,158	
001-543-5400-000-420-0	Operating	\$4,373	\$0	\$4,960	\$0	\$4,695	\$4,695	\$4,894	\$4,894	\$5,346	\$5,346	\$5,500	
001-543-5400-000-421-0	Flags**	\$250	\$277	\$275	\$528	\$300	\$288	\$800	\$727	\$400	\$0	\$500	
TOTAL		\$10,743	\$4,650	\$11,485	\$4,921	\$11,245	\$5,253	\$9,474	\$5,622	\$9,715	\$5,346	\$10,158	

\* as of 12/31/24

\*\*this includes both cemetery memorial & street flags

610 - Library		FY	11 2021		FY 2022		FY2023		2024	FY2	2025	FY 2	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-610-5400-000-0	No Project Code	\$2,641	\$1,137	\$2,707	\$2,566	\$2,775	\$1,526	\$2,845	\$2,845	\$2,920	\$445	\$2,995	

630 - Parks & Recreation		FY	2021	FY	2022	FY 2	2023	FY	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-630-5100-000-112-0	Stipend (youth sports)							\$1,000	\$1,000	\$1,000	\$500	\$1,000	
001-630-5400-000-000-0	No Project Code	\$8,000	\$2,326	\$8,000	\$6,098	\$8,000	\$5,688	\$7,000	\$6,855	\$8,000	\$3,725	\$9,500	
TOTAL		\$8,000	\$2,326	\$8,000	\$6,098	\$8,000	\$5,688	\$8,000	\$7,855	\$9,000	\$4,225	\$10,500	\$0

635 - Forest & Trails	FY	FY 2023		2024	FY 2	2025	FY	2026
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended
001-635-5400-000-000-0								
TOTAL	\$400	\$400	\$400	\$44	\$400	\$0	\$400	

650 - Newsletter*		FY	2022	FY	FY 2023		2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-150-5400-000-211-0	Mileage	\$500	\$408	\$500	\$442	\$500	\$480	\$500	\$202	\$500	
001-150-5400-000-302-0	Postage	\$3,000	\$2,278	\$3,000	\$2,500	\$3,000	\$2,500	\$3,000	\$2,500	\$3,000	
001-150-5400-000-420-0	Supplies	\$2,500	\$3,167	\$2,500	\$2,716	\$2,500	\$2,767	\$2,500	\$1,322	\$2,500	
	TOTAL	\$6,000	\$5,853	\$6,000	\$5,657	\$6,000	\$5,747	\$6,000	\$4,025	\$6,000	\$0

\* as of 12/31/24

Revenues from the Conway Currents advertising are \$3,113.20 as of 12/31/24

691- Historical Commissio	n	FY	2021	21 FY 2022		FY 2023		FY	2024	FY	2025	FY2	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended	Budget	Expended	Request	Expended
001-691-5400-000-000-0	no code	\$400	\$398	\$400	\$362	\$400	\$377	\$400		\$400		\$500	
TOTAL		\$400	\$398	\$400	\$362	\$400	\$377	\$400	\$394	\$400	\$0	\$500	

710 - Debt		FY	2022	FY	FY 2023		2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-710-5900-000-000-0	Fire Truck Note	\$30,000		\$0		\$0		\$0		\$0	
001-710-5900-000-000-0	Highway Garage Note	\$51,077		\$52,133		\$53,189		\$54,245		\$55,301	
001-410-5920-000-000-0	Paving Note					\$55,000		\$55,000		\$0	
TOTAL		\$81,077		\$52,133	\$126,000	\$108,189	\$121,000	\$109,245	\$0	\$55,301	\$0

\*the expended numbers include free cash appropriated and other ATM amounts

\*as of 12/31/24

free cash needed for Highway Garage note principal is \$10,699

# Times Budget Request Sheet FY 2026

 $\setminus$ 

751 - Debt Service Interest		FY 2023		FY	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended
001-751-5900-000-000-0	Highway Garage Note interest	\$19,119		\$18,063		\$17,007		\$15,951	
	Paving Note interest			\$3,410		\$1,705		0	
TOTAL		\$19,119	\$24,389	\$21,473	\$21,473	\$18,712	\$0	\$15,951	\$0

752 - Short Term Interest		FY	2024	FY	2025	FY	2026
		Budget	Expended	Budget	Expended	Request	Expended
001-752-5900-000-000-0	Short Term Interest on notes	\$1		\$1		\$1	
001-752-5400-000-000-0	Interest payments (i.e. tax refund)	\$100		\$100		\$100	
TOTAL		\$101	\$77	\$101	\$0	\$101	\$0

820 State Assessments		FY 2	023	FY	2024	FY	2025	FY	2026
		Budget	Actual	Budget	Actual	Request	Actual	Request	Actual
001-852-5640-000-000-0	Air Pollution District	\$561	\$561	\$574	\$574	\$574			
001-852-5646-000-000-0	RMV Marking Surcharge	\$1,160	\$920	\$920	\$920	\$920			
001-852-5663-000-000-0	Reg Transit Authority	\$120	\$120	\$303	\$303	\$303			
001-852-5690-000-000-0	Charter School Assessment								
001-852-5691-000-000-0	School Choice Assessment	\$31,901	\$39,796	\$39,796	\$21,642	\$39,796			
TOTAL		\$33,742	\$41,397	\$41,593	\$23,439	\$41,593		\$0	

830 County (FRCOG) Assessments	FY 2	021	FY	2024	FY	2025	FY 2	026
	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-830-5400-000-000-0	\$56,474	\$54,010						
TOTAL	\$56,474	\$54,010	\$58,439	\$47,039	\$24,937	\$11,119	\$25,269	\$0
* as of 12/31/24		_						
Assessments	FY26							
Reg & stats	\$14,256							
CP Health Services	\$11,511							
FCCInspection Program	\$7,873							
REPC	\$150							
Highway	\$2,990							
total	\$36,780							
minus CPHS	\$25,269							
Assessments	FY25							
Reg & stats	\$14,337							
Accounting	N/A							
CP Health Services	\$11,511							
FCCInspection Program	\$7,600							
REPC	\$150							
Highway	\$2,850							
total	\$36,448							
minus CPHS	\$24,937							

900 - Employee Benefits		FY	2023	FY	2024	FY	2025	FY 2	2026	3%	total w 3%
		Budget	Expended	Budget	Expended	Budget	Expended*	Budget	Expended		
001-900-5400-000-000-0											
001-900-5400-000-001-0	Retirement	\$232,192	\$232,192	\$244,543	\$244,543	\$258,157	\$258,157	\$273,336		\$1,331	\$274,667
001-900-5400-000-002-0	Unemployment	\$3,755	\$3,113	\$4,120	\$3,334	\$5,028	\$856	\$5,332		\$17	\$5,349
001-900-5400-000-003-0	Group Insurance - Health	\$447,701	\$428,346	\$474,000	\$457,198	\$497,000	\$293,589	\$620,100		\$0	\$620,100
001-900-5400-000-005-0	Group Insurance - Life	\$1,900	\$1,690	\$1,900	\$1,672	\$1,900	\$948	\$1,900		\$0	\$1,900
001-900-5400-000-006-0	Medicare	\$40,613	\$40,605	\$39,823	\$46,216	\$46,051	\$26,479	\$50,490		\$245	\$50,735
001-900-5400-000-008-0	HC Plan Mitigation		\$1,078								\$0
TOTAL		\$726,161	\$707,023	\$764,386	\$752,963	\$808,136	\$580,029	\$951,158	\$0	\$1,592	\$952,750

970 - Transfer To		FY 2	2021	FY 2	2022	FY 2	2023	FY	2024	FY 2025
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-970-5962-000-000-0	To Stabilization	\$150,000	\$150,000	\$184,000	\$184,000	\$302,000	\$302,000			
001-970-5964-000-000-0	To Special Revenue Fund									
001-970-5966-000-000-0	To Trust/Agency	\$10,000	\$10,000	\$20,000	\$20,000	\$30,000	\$30,000			
TOTAL		\$160,000	\$160,000	\$204,000	\$204,000	\$332,000	\$332,000	\$0	\$0	\$0

	DEPARTMENT NAME	FY 2024	FY2025	FY2026	FY25 – 26 CHANGE	% change	
114	MODERATOR	\$350	\$350	\$350	\$0	0.00%	
122	SELECTBOARD FINANCE COMMITTEE	\$6,500 \$300	\$6,500 \$300	\$6,500 \$300	\$0 \$0	0.00%	
131	RESERVE FUND	\$40,000	\$40,000	\$40,000	\$0	0.00%	
132	ACCOUNTING/AUDITS	\$10,000	\$50,608	\$44,933	-\$5,675	-11.21%	
141	ASSESSORS	\$15,703	\$62,769	\$65,529	\$2,760	4.40%	
141	ASSESSORS WAGES	\$54,318	\$7,500	\$7,500	\$0	0.00%	
145	TREASURER-COLLECTOR	\$19,795	\$22,155	\$24,398	\$2,243	10.12%	
145	TREASURER-COLLECTOR WAGES	\$67,861	\$72,252	\$78,824	\$6,572	9.10%	
150 150	TOWN ADMINISTRATION TOWN ADMINISTRATION WAGES	\$18,200 \$94,942	\$19,350 \$100,808	\$18,350 \$116,820	-\$1,000 \$16,012	-5.17%	
150	LEGAL	\$10,000	\$100,808	\$10,000	-\$5,000	-33.33%	
159	INFORMATION TECHNOLOGY	\$44,825	\$44,876	\$59,061	\$14,185	31.61%	
161	TOWN CLERK	\$7,350	\$9,050	\$9,000	-\$50	-0.55%	
161	TOWN CLERK WAGES	\$39,398	\$41,368	\$49,639	\$8,271	19.99%	
162	REGISTRARS	\$1,700	\$1,700	\$1,700	\$0	0.00%	
163	ELECTIONS	\$5,000	\$6,000	\$5,000	-\$1,000	-16.67%	
	ELECTIONS WAGES	\$5,000	\$7,000	\$5,000	-\$2,000	-28.57%	
170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$0	0.00%	
171	CONSERVATION COMMISSION	\$1,061 \$1	\$1,065 \$1	\$6,065 \$1	\$5,000 \$0	469.48%	
172	AGRICULTURAL COMMISSION PLANNING BOARD	\$1	\$2,350	\$7,350	\$5,000	212.77%	
175	ZONING BOARD OF APPEALS	\$325	\$325	\$325	\$0,000	0.00%	
178	SUSTAINABILITY	#N/A	#N/A	\$400	#N/A	#N/A	
190	PERSONNEL COMMITTEE	\$1	\$1,500	\$500	-\$1,000	-66.67%	
192	BUILDING MAINTENANCE	\$82,500	\$78,500	\$78,500	\$0	0.00%	
193	TOWN INSURANCE	\$92,174	\$95,065	\$102,777	\$7,712	8.11%	
210	POLICE	\$21,725	\$23,500	\$25,100	\$1,600	6.81%	
210	POLICE WAGES	\$120,539	\$124,589	\$131,376	\$6,787	5.45%	
220 220	FIRE FIRE WAGES	\$40,255 \$41,548	\$42,850 \$43,626	\$47,850 \$44,105	\$5,000 \$480	11.67%	
220	AMBULANCE	\$41,548	\$45,626 \$25,000	\$44,105	\$480	0.00%	
291	EMERGENCY MANAGEMENT	\$4,250	\$4,350	\$25,000	\$50	1.15%	
292	ANIMAL CONTROL OFFICER	\$5,305	\$5,742	\$6,029	\$287	5.00%	
294	TREE WARDEN	\$510	\$510	\$510	\$0	0.00%	
422	HIGHWAY	\$342,800	\$331,000	\$271,000	-\$60,000	-18.13%	
422	HIGHWAY WAGES	\$319,140	\$362,847	\$410,027	\$47,180	13.00%	
423	SNOW & ICE	\$108,000	\$108,000	\$108,000	\$0	0.00%	
423	SNOW & ICE WAGES	\$21,888	\$32,697	\$32,697	\$0	0.00%	
433 433	TRANSFER STATION TRANSFER STATION WAGES	\$148,148 \$45,800	\$139,851 \$51,600	\$147,383 \$54,000	\$7,532 \$2,400	5.39% 4.65%	
455	CEMETERY	\$45,800	\$51,600 \$600	\$54,000 \$600	\$2,400	4.65%	
512	BOARD OF HEALTH	\$17,650	\$17,700	\$17,250	-\$450	-2.54%	
512	BOARD OF HEALTH WAGES	\$15,974	\$24,506	\$24,626	\$120	0.49%	
541	COUNCIL ON AGING	\$1,200	\$3,000	\$3,000	\$0	0.00%	
543	VETERANS	\$9,474	\$9,715	\$10,158	\$443	4.56%	
630	PARKS & RECREATION	\$8,000	\$9,000	\$10,500	\$1,500	16.67%	
635	FOREST & TRAILS	\$400	\$400	\$400	\$0	0.00%	
650 691	TOWN NEWSLETTER	\$6,000 \$400	\$6,000 \$400	\$6,000	\$0	0.00%	
710	HISTORICAL COMMISSION DEBT SERVICE	\$108,189	\$400 \$109,245	\$500 \$55,301	\$100 -\$53,944	-49.38%	
751	DEBT SERVICE DEBT SERVICE INTEREST	\$21,473	\$109,243	\$15,951	-\$35,944	-14.76%	
752	SHORT TERM INTEREST	\$101	\$10,712	\$101	\$0	0.00%	
830	FRCOG (Town Nurse under Board of Health)	\$58,439	\$24,937	\$25,269	\$332	1.33%	
900	EMPLOYEE COSTS	\$764,386	\$808,136	\$951,158	\$143,022	17.70%	
	TOTAL	\$2,879,947	\$3,018,104	\$3,170,214	\$152,110	5.04%	
200.4	CDAM SCH OBEDATING	\$2,060,585	63 112 024	\$2,256,774	61.40.000		
300A 300B	GRAM SCH OPERATING GRAM SCH TRANSPORT	\$2,060,585 \$75,000	\$2,113,936 \$95,550	\$2,256,774 \$68,689	\$142,838 -\$26,861		
5000	TOTAL CGS	\$2,135,585	\$95,550	\$2,325,463	\$115,977		
					<i>wy</i> , <i>y</i> ,		
310A	FRONTIER REG OPERATING	\$1,568,585	\$1,654,697	\$1,445,732	-\$208,965		
310B	FRONTIER TRANSPORTATION	\$32,563	\$32,777	\$41,542	\$8,765		
310C	FRONTIER CAPITAL ASSESSMENT	\$3,817	\$0	\$0	\$0		
	TOTAL FRONTIER	\$1,604,965	\$1,687,474	\$1,487,274	-\$200,200		
320A	FRANKLIN COUNT F TECHNICAL	\$159,930	\$125,754	\$146,717	\$20,963		
320A 320B	FCTS TRANSPORTATION	\$5,198	\$6,248	\$5,362	-\$886		
320C	FCTS CAPITAL ASSESSMENT	\$6,144	\$6,267	\$6,431	\$164		
	TOTAL FRANKLIN TECH	\$171,272	\$138,269	\$158,510	\$20,241		
330A 330B	OTHER TECHNICAL SCHOOLS	\$25,906			\$0		
	OTHER TECH SCHOOLS TOTAL OTHER TECH	\$27,000 \$52,906	\$0	\$0	\$0 \$0		
330B			<b>9</b> 0				
	TOTAL OTHER TECH	\$3,964,728	\$4,035,229	\$3,971,247	-1.61%		
Total Schools							
Total Schools FY 24 to 25: \$208,658	GRAND TOTAL for Operating Budget:	\$3,964,728 6,844,675	\$4,035,229 7,053,333	\$3,971,247 7,141,460	-1.61% FY 25-26 \$88,127		

International and the second	A. 1	DEPT #	DEPARTMENT NAME	FY 2024	FY2025	FY2026	3% COLA	FY25 – 26 CHANGE	% change	Blue = COLA or raise/increase in hours
Image: state in the second state is second state in the second state in the second state is sec	F	114	MODERATOR	\$350	\$350	\$350	\$350		0.00%	blue COLLY of faise increase in nours
Image: space										
1         ACCOUNTING/AUDITY         Stoce	Ē									
International state         Internatin state         Internatin state		132	RESERVE FUND	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%	
Int         Alexa Control         Using         Using <thusing< th="">         Using         Using</thusing<>			ACCOUNTING/AUDITS				\$44,933		-11.21%	COLA
Image: marked biology of the second biology	_									
International state         State <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-									
Image         Tork ADM/SINTATION         S13.25         S13.26         S13.00	-									
Image: Normal status         Second Status         S	-									COLA for assistant 1/C
I         ICAL         91000         81000         81000         83000         3333           199         81000         81000         13000         51000         5303         5101           199         81000         13100         1130         1130         1130         5101         1100         5101         1100         5101         1100         5101         1100         5101         1100         5101         1100         5101         1100         5100	-									requested increases in hours for assistant, plus TA increases, plus COLA
NOGMAINT         NUMBAIN         <	-									requested increase in nours for assistant, plus 17 increase, plus COEA
Image: Normal set in the set in										
Image: Not CLEBE WAGES         S320         S32										
In         IDECTIONS         53:00         50:00         50:00         50:00         41:00         -16:01           10         10:01:01:05:40:05:         51:00		161	TOWN CLERK WAGES	\$39,398	\$41,368	\$49,639				no COLA for constable; requested increase in waages for clerk.
Internance         State										
Image: marked biology of the second										No COLA for election workers
Inc         CONSERVATION COMMISSION         S1.06         54.06         55.00         46.48%           172         CARNING COMMISSION         S1         S1.06         S1.06         S1.00         S	_									
1         2.         AGECULTERACCOMMISSION         31         51         51         30         0.00%           155         LANNE DOADD / APPLAS         512	-									-
Fig.         FLANNING ROADD APPEALS         53,500         52,530         53,530	H									4
Image: space	H									4
First         SUSTAINABILITY         #NA         #NA         Statu         MNA         #NA	H									1
Pion         PERSONEL COMMITTE         31         31:50         5500         60075           210         PURE         64025         54120         5510         5000         5510         5000         5510         5000         5000         5000         5000         5000         5000         5000         5000         5000         5000         5000         5000         <	H									1
P         BULLINNC MANTENARCE         \$52,00         \$57,5,00         \$57,5,00         \$50,00         \$57,5,00         \$50,00	F									1
10         TOWN NSILANCE         90/214         80/200         81/02         81/02         81/02           210         PULCE         \$12/122         \$52/200         \$52/100         \$10/200         \$17/20	F									]
Interpretation         91/25/9	L L									]
200         FBR         44:023         547:30         547:30         547:30         557:00         10.7%           220         FBR WAGES         44:154         54:00         552:00         552:00         512         0.00%         plac         0.01%			POLICE			\$25,100	\$25,100			
20/0         FIRE WARDS         511/36         511/36         517/30         517/3	ļ									requested salary increase for officers; no COLA. COLA for Police Chief
231         AMBULANCE         525,000         525,000         525,000         525,000         500         pace (C) (A & EMPLANCE (C) (A & AmPLANCE (C) (C) (A & Am	Ļ									
9/1         EMERCIENCY MANACEMENT         54:200         54:400         54:400         54:400         51:40         51:50         52:20         55:70         56:20         52:71         55:70         56:72         55:7	ļ									
92         NNALCONTROLOPTICE         55:00         55:70         50:00	-  -									plus COLA for EMTs, COLA for Ambulance Director?
Part         FIRE WARDEN         5510         5513         5514	H									4
Part         Event State         State <thstate< th=""></thstate<>	H									1
422         INCRIWAV MAGES         511,040         5362,347         541,027         5422,223         593,76         16.36%         COLA stiped for superintendent           423         SNOW & ICE         \$108,000	H									1
423         SNOW & KE         S108.000         S108.000 <th< td=""><td>F</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>COLA &amp; stipend for superintendent</td></th<>	F									COLA & stipend for superintendent
Part         Sizeori         Sizeori <thsizeori< th=""> <thsizeori< th=""> <thsize< td=""><td>L L</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thsize<></thsizeori<></thsizeori<>	L L									
Hards         TRANSPLER STATION WAGES         \$45800         \$51400         \$54000         \$52400         4057         requested salary increase; no COLA           491         COMPTER         \$100 ABD OF HEALTH         \$17500         \$17200         \$1720         \$456         2.394;           512         BOARD OF HEALTH         \$17500         \$17200         \$17200         \$456         2.394;           512         BOARD OF HEALTH         \$15700         \$17200         \$1000         \$5000         \$23460         \$254;           512         BOARD OF HEALTH         \$15700         \$17200         \$1000         \$460         \$2460         \$25462         \$255007         \$500         \$2700         \$10500         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$1000         \$500         \$5000         \$0000         \$0000 <td></td> <td>423</td> <td>SNOW &amp; ICE WAGES</td> <td>\$21,888</td> <td>\$32,697</td> <td>\$32,697</td> <td>\$33,678</td> <td>\$981</td> <td>3.00%</td> <td>COLA</td>		423	SNOW & ICE WAGES	\$21,888	\$32,697	\$32,697	\$33,678	\$981	3.00%	COLA
941         CEMITTERY         5600         5600         5600         5600         5600         5600         5600         5600         5600         5600         5600         5600         5600         5600         5600         5500         5212         60ABO PH BALTHI WAGES         51574         522,560         524,670         52380         2.23%         COLA for clark no COLA on superds           541         COUNCIL ON AGNG         \$11,200         \$3,000         \$0,000         0.00%         50,000         \$0,000 <td< td=""><td></td><td></td><td>TRANSFER STATION</td><td></td><td>\$139,851</td><td>\$147,383</td><td></td><td>\$7,532</td><td></td><td></td></td<>			TRANSFER STATION		\$139,851	\$147,383		\$7,532		
S12         BOARD OF HEALTH         S17,200         S16,200         S10,000										requested salary increase; no COLA
512         BOARD OF HEALTH WARES         \$15/974         \$24/506         \$24/626         \$25.987         \$580         \$2375         COLA for derk; no COLA on signad.           541         COUNCIL ON AGING         \$10/200         \$31,000         \$31,000         \$0,000;         COLA for derk; no COLA on signad.           640         PARSS & RECERATION         \$5000         \$50,000	_									
541         COUNCIL ON AGING         \$1200         \$33.000         \$33.000         \$33.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$30.000         \$31.000         \$16.000         \$16.000         \$16.000         \$16.000         \$30.000	-									
543         VETERANS         59474         59275         510.158         541.158         5441         4.50%           630         PARSS & RECRETON         \$52000         \$50,000         \$10,000	-									
630         PARKS & RECREATION         S8,000         S10,500         S10,510	-									COLA for assistant
635         FOREST & TRAILS         5400         5400         5400         500         500         500           650         TOWN NEWSLETTER         \$6000         \$5000         \$5000         \$500	-									
650         TOWN NEWSLETTER         56,000         56,000         56,000         500         500         500         500         500         500         500         550         553,04         493,8%           710         DEBT SERVICE INTEREST         \$21,473         \$18,712         \$15,951         \$52,701         14,77%           751         DEBT SERVICE INTEREST         \$21,473         \$18,712         \$15,951         \$52,701         14,77%           752         SHORT TERM INTEREST         \$21,473         \$18,712         \$15,951         \$52,701         14,77%           80         FRCOG (Town Nurse under Board of Health)         \$514,345         \$508,116         \$951,553         \$144,614         17,89%           900         EMPLOYEE LOSTS         \$2,267,9347         \$3,08,116         \$317,1158         \$92,52,005         \$144,614         17,89%           900         GRAM SCH OPERATING         \$2,060,585         \$2,113,936         \$2,2450,714         \$3,193,292         \$173,188         \$5,80%           100A         GRAM SCH OPERATING         \$52,663         \$2,256,745         \$1,467,712         \$1,457,712           3100         FRONTIER RANSPORTATION         \$52,643         \$53,362         \$53,362         \$53,362	-									
691         HISTORICAL COMMISSION         5400         5400         5500         5100         25.00%           710         DEBT SERVICE         \$108,189         \$109.245         \$55,301         \$55,394         4.90.38%           751         DEBT SERVICE INTEREST         \$21,473         \$18,712         \$15,951         \$12,776         \$14,76%           752         SHORT TERM INTEREST         \$101         \$101         \$101         \$101         \$00.00%           830         FRCOG (Town Nuse under Board of Health)         \$55,439         \$25,269         \$53,220         \$312.133%           900         EMPLOYEE COSTS         \$764,336         \$808,136         \$951,158         \$992,750         \$144,614         \$17,89%           100         CARAM SCH OPERATING         \$52,260,585         \$2,113,936         \$2,26,774         \$101 COLA         \$23,079           3000         GRAM SCH DEANTING         \$52,560         \$53,563         \$3,193,292         \$175,188         \$89%           1001 CCS         \$2,13,936         \$2,26,674         \$104 COLA         \$23,079           3000         GRAM SCH TRANSPORT         \$57,500         \$59,550         \$56,689           100         FRONTIER REG OPERATING         \$1,645,755         \$1,645,	F									]
751         DEB SERVICE INTEREST         \$21,473         \$18,712         \$51,951         .52,761         .14,76%           752         SHORT TERM INTEREST         \$101         \$101         \$101         \$101         \$00,0%           830         FRCOG (Town Nurse under Board of Health)         \$52,369         \$25,269         \$52,750         \$54,610         \$53,193,292         \$175,188         \$58,069         \$50,674         \$51,685,85         \$51,654,697         \$52,266,774         \$51,445,732         \$51,685,85         \$51,654,697         \$51,685,107         \$52,305         \$58,669         \$51,687,174         \$1,445,732         \$3100         FRONTIER TRANSPORTATION         \$52,966,5 <t< td=""><td>Ē</td><td></td><td></td><td></td><td></td><td></td><td>\$500</td><td>\$100</td><td>25.00%</td><td></td></t<>	Ē						\$500	\$100	25.00%	
752         SHORT TERM INTEREST         \$101         \$101         \$101         \$101         \$00         0.00%           830         FRCOG (Town Nurse under Board of Health)         \$58,439         \$25,269         \$332         1.33%           900         EMPLOYEE CoSTS         \$764,346         \$808,136         \$951,158         \$952,750         \$144,614         1.78%           TOTAL         \$2,879,947         \$3,018,104         \$3,170,214         \$3,193,292         \$175,188         5.80%           B         GRAM SCH OPERATING         \$2,206,575         \$2,266,774         \$3,018,104         \$3,193,292         \$175,188         \$5,80%           C         TOTAL         \$2,206,575         \$2,266,774         \$3,018,104         \$3,193,292         \$175,188         \$5,80%           300A         GRAM SCH OPERATING         \$52,265,575         \$8,689         \$2,32,463         \$76,332         \$777<\$41,52	Ľ									4
330         FRCOQ (Town Nurse under Board of Health)         \$58,439         \$22,4937         \$22,269         \$3322         1.33%           900         EMPLOYEE COSTS         \$764,386         \$808,136         \$952,750         \$144,044         17,89%           000         EMPLOYEE COSTS         \$3,018,104         \$3,170,214         \$952,750         \$144,044         17,89%           010         COTAL         \$2,879,947         \$3,018,104         \$3,170,214         \$3,193,292         \$175,188         \$580%           010         GRAM SCH OPERATING         \$2,060,585         \$2,113,936         \$2,256,774         \$3,008,000         \$3,955,50         \$68,689           300B         GRAM SCH TRANSPORT         \$57,500         \$95,555         \$68,689         \$2,325,643         \$2,325,643         \$2,325,643           310A         FRONTIER REG OPERATING         \$1,568,585         \$1,645,777         \$41,542         \$3,008         \$1,645,777         \$41,542           310A         FRONTIER CAPITAL ASSESSMENT         \$3,317         \$50         \$50         \$51,647,474         \$1,445,732           320A         Centrol         \$1,604,965         \$1,467,174         \$1,445,732         \$3,930         \$12,57,54         \$1,446,717           320A	L									4
900         EMPLOYEE COSTS         5764,386         5808,136         5951,158         5952,750         \$144,614         17,89%           TOTAL         \$2,879,947         \$3,018,104         \$3,170,214         \$3,193,292         \$175,188         \$5.80%           B         GRAM SCH OPERATING         \$2,060,385         \$2,113,36         \$22,367,318         \$23,007           3000A         GRAM SCH OPERATING         \$2,060,585         \$2,215,258         \$2,236,730         \$304,733         \$3008         GRAM SCH TRANSPORT         \$75,000         \$52,256,733         \$304,733         \$3008         FRONTIER REG OPERATING         \$1,568,585         \$2,132,543         \$3008         \$3008,773         \$41,457,372         \$3104         FRONTIER TRANSPORTATION         \$32,573         \$32,477         \$41,457,372         \$3104         FRONTIER TRANSPORTATION         \$32,817,750         \$50           3100         FRONTIER TRANSPORTATION         \$32,817,750         \$50         \$51,687,474         \$1,487,274         \$1,487,274         \$1,487,274           320A         FOTST RANSPORTATION         \$51,9030         \$125,754         \$1,467,177         \$32,817,413         \$1,487,274           320A         FOTST RANSPORTATION         \$51,9030         \$125,754         \$1,467,177         \$1,452,172         \$	H									4
TOTAL         \$2,279,947         \$3,018,104         \$3,170,214         \$3,193,292         \$175,188         \$.80%           B.	H									4
B.         Image: Constraint of the state of the st	H	700								1
300A         GRAM SCH OPERATING         \$2,000,585         \$2,113,396         \$2,25,774           300B         GRAM SCH TRANSPORT         \$75,000         \$95,550         \$80,689           C         TOTAL CGS         \$2,135,885         \$2,209,466         \$2,232,5463           310A         FRONTIER REG OPERATING         \$1,654,697         \$1,445,732           310B         FRONTIER TRANSPORTATION         \$32,563         \$32,777         \$41,542           310C         FRONTIER RADSPORTATION         \$32,563         \$32,777         \$41,542           310C         FRONTIER RADSPORTATION         \$32,563         \$32,777         \$41,542           310C         FRONTIER RADSPORTATION         \$3,817         \$0         \$0           0         TOTAL FRONTIER         \$1,644,965         \$1,487,774           320A         FORTIR RADSPORTATION         \$1,51,9754         \$1,467,177           320B         FCTS RANSPORTATION         \$5,198         \$6,248         \$5,362           D         320C         FOTS CAPITAL ASSESSMENT         \$6,144         \$6,267         \$6,431           TOTAL FRANKLIN TECH         \$171,272         \$138,269         \$158,510         \$3300         THER TECH SCHOOLS         \$27,000           Total Scho	H			94,017,741	\$5,010,104	33,170,214	\$5,175,292	31/3,188	5.00 /0	1
300A         GRAM SCH OPERATING         \$2,000,585         \$2,113,396         \$2,25,774           300B         GRAM SCH TRANSPORT         \$75,000         \$95,550         \$80,689           C         TOTAL CGS         \$2,135,885         \$2,209,466         \$2,232,5463           310A         FRONTIER REG OPERATING         \$1,654,697         \$1,445,732           310B         FRONTIER TRANSPORTATION         \$32,563         \$32,777         \$41,542           310C         FRONTIER RADSPORTATION         \$32,563         \$32,777         \$41,542           310C         FRONTIER RADSPORTATION         \$32,563         \$32,777         \$41,542           310C         FRONTIER RADSPORTATION         \$3,817         \$0         \$0           0         TOTAL FRONTIER         \$1,644,965         \$1,487,774           320A         FORTIR RADSPORTATION         \$1,51,9754         \$1,467,177           320B         FCTS RANSPORTATION         \$5,198         \$6,248         \$5,362           D         320C         FOTS CAPITAL ASSESSMENT         \$6,144         \$6,267         \$6,431           TOTAL FRANKLIN TECH         \$171,272         \$138,269         \$158,510         \$3300         THER TECH SCHOOLS         \$27,000           Total Scho	В.						Total COLA	\$23,079		
C.         TOTAL CGS         \$2,135,585         \$2,209,486         \$2,325,463           310A         FRONTIER REG OPERATING         \$1,568,585         \$1,649,075         \$1,445,732           310B         FRONTIER TRANSPORTATION         \$32,263         \$32,777         \$41,542           310C         FRONTIER CAPITAL ASSESSMENT         \$3,817         \$0         \$0           310C         FRONTIER CAPITAL ASSESSMENT         \$3,817         \$0         \$0           320A         FRONTIER CAPITAL ASSESSMENT         \$3,817         \$0         \$0           320A         FCDS TRANSPORTATION         \$159,930         \$125,754         \$1,487,274           320B         FCTS TRANSPORTATION         \$5,198         \$6,248         \$5,362           320C         FCTS CAPITAL ASSESSMENT         \$6,144         \$6,267         \$6,6431           TOTAL FRANKLIN TECH         \$17,1272         \$138,269         \$158,510           330A         OTHER TECHNICAL SCHOOLS         \$27,000         \$1           Total Schools         \$27,000         \$1           Total CHASCHART SHORE SAUCH         \$3,964,728         \$4,035,229         \$3,371,147           FY 24 to 25:         \$208,658         \$6,844,675         7,053,333         7,141,460 <td>Ľ</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Ľ									
310A         FRONTIER REG OPERATING         \$1.568,585         \$1.454,732           310B         FRONTIER TRANSPORTATION         \$32,563         \$32,777         \$1.454,732           310C         FRONTIER CAPITAL ASSESSMENT         \$3,817         \$0         \$0           310C         FRONTIER CAPITAL ASSESSMENT         \$3,817         \$0         \$0           310C         FRONTIER CAPITAL ASSESSMENT         \$1,640,965         \$1,647,474         \$1,487,274           320A         TOTAL FRONTIER         \$1,604,965         \$1,687,474         \$1,487,274           320B         FCTS TRANSPORTATION         \$5,198         \$6,248         \$5,362           320C         FCTS CAPITAL ASSESSMENT         \$6,144         \$6,267         \$6,431           TOTAL FRANKLIN TECH         \$171,272         \$138,269         \$158,510           330A         OTHER TECHNICAL SCHOOLS         \$25,906         [	Ĺ	300B								
310B         FRONTIER TRANSPORTATION         \$32,563         \$32,777         \$41,542           310C         FRONTIER CAPITAL ASSESSMENT         \$3,817         \$0         \$0           TOTAL FRONTIER         \$1,604,965         \$1,687,474         \$1,487,274           320A         FORWLIN COUNT FILEINGAL         \$159,930         \$125,754         \$146,717           320B         FOTS TRANSPORTATION         \$5,198         \$6,248         \$5,362           D.         320C         FOTS CAPITAL ASSESSMENT         \$6,144         \$6,267         \$6,6431           TOTAL FRANKLIN TECH         \$171,272         \$138,269         \$158,510         \$159,050           330A         OTHER TECHNICAL SCHOOLS         \$27,000         \$0         \$157,524           TOTAL FRANKLIN TECH         \$327,000         \$0         \$10         \$10,01,01           Total Schools         \$27,000         \$0         \$10         \$10,01,52         \$13,04,728           Total Schools         \$3,964,728         \$4,035,229         \$3,31,247         \$1,41,460           FY 24 to 25:         \$28,668         \$6,844,675         7,053,333         7,141,460	С.		TOTAL CGS	\$2,135,585	\$2,209,486	\$2,325,463				
310B         FRONTIER TRANSPORTATION         \$32,563         \$32,777         \$41,542           310C         FRONTIER CAPITAL ASSESSMENT         \$3,817         \$0         \$0           TOTAL FRONTIER         \$1,604,965         \$1,687,474         \$1,487,274           320A         FORWLIN COUNT FILEINGAL         \$159,930         \$125,754         \$146,717           320B         FOTS TRANSPORTATION         \$5,198         \$6,248         \$5,362           D.         320C         FOTS CAPITAL ASSESSMENT         \$6,144         \$6,267         \$6,6431           TOTAL FRANKLIN TECH         \$171,272         \$138,269         \$158,510         \$159,050           330A         OTHER TECHNICAL SCHOOLS         \$27,000         \$0         \$157,524           TOTAL FRANKLIN TECH         \$327,000         \$0         \$10         \$10,01,01           Total Schools         \$27,000         \$0         \$10         \$10,01,52         \$13,04,728           Total Schools         \$3,964,728         \$4,035,229         \$3,31,247         \$1,41,460           FY 24 to 25:         \$28,668         \$6,844,675         7,053,333         7,141,460	H	310.4	FRONTIER REG OPERATING	\$1 569 505	\$1.654.607	\$1 445 722				
310C         FRONTIER CAPITAL ASSESSMENT         \$3,817         \$0         \$0           TOTAL FRONTIER         \$1,604,965         \$1,687,474         \$1,487,274           320A         HNUNCLIN COUNT THECHNICAL         \$159,930         \$125,754         \$1,46,717           320B         FCTS TRANSPORTATION         \$5,198         \$6,248         \$5,362           0.         320C         FCTS CAPITAL ASSESSMENT         \$6,144         \$6,267         \$6,431           TOTAL FRANKLIN TECH         \$171,272         \$138,269         \$158,510         \$130,600         \$125,996           330A         OTHER TECHNICAL SCHOOLS         \$25,906         \$25,906         \$100         \$100           E.         330B         OTHER TECH SCHOOLS         \$25,906         \$100         \$100         \$100           TOTAL OTHER TECH SCHOOLS         \$25,906         \$100	ŀ									
TOTAL FRONTIER         \$1,604,965         \$1,687,474           320A         FORMULT COUNT FILSTINICAL         5159,930         \$125,754           320B         FCTS TRANSPORTATION         \$5,198         \$5,6248         \$5,362           320C         FCTS CAPITAL ASSESSMENT         \$6,144         \$6,267         \$6,431           TOTAL FRANKLIN TECH         \$117,272         \$138,269         \$158,510           330A         OTHER TECHNICAL SCHOOLS         \$25,906            330B         OTHER TECHNICAL SCHOOLS         \$25,906            TotAL OTHER TECH         \$32,000             TotAL OTHER TECH         \$32,000             TotAL OTHER TECH         \$33,04,728         \$4,435,229         \$3,971,247           TotAL OTHER TECH         \$33,044,728         \$4,435,229         \$3,971,247           FY 24 to 25:         GRAND TOTAL for Operating Budget:         \$3,964,675         7,053,333         7,141,460	- F									
320A     Coursour     \$159,950     \$125,754     \$146,717       320B     FCTS TRANSPORTATION     \$5,198     \$5,6248     \$5,362       D.     320C     FCTS CAPITAL ASSESSMENT     \$6,144     \$6,267     \$6,431       TOTAL FRANKLIN TECH     \$171,272     \$138,269     \$158,510       330A     OTHER TECHNICAL SCHOOLS     \$25,906       TOTAL OTHER TECH SCHOOLS     \$25,906       TOTAL OTHER TECH SCHOOLS     \$25,906       TOTAL OTHER TECH     \$32,906       TOTAL OTHER TECH       \$3,906,728     \$4,035,229       \$3,906,728       FY 24 to 25:       S28,658       GRAND TOTAL for Operating Budget:										
320A     Coursour     \$159,950     \$125,754     \$146,717       320B     FCTS TRANSPORTATION     \$5,198     \$5,6248     \$5,362       D.     320C     FCTS CAPITAL ASSESSMENT     \$6,144     \$6,267     \$6,431       TOTAL FRANKLIN TECH     \$171,272     \$138,269     \$158,510       330A     OTHER TECHNICAL SCHOOLS     \$25,906       TOTAL OTHER TECH SCHOOLS     \$25,906       TOTAL OTHER TECH SCHOOLS     \$25,906       TOTAL OTHER TECH     \$32,906       TOTAL OTHER TECH       \$3,906,728     \$4,035,229       \$3,906,728       FY 24 to 25:       S28,658       GRAND TOTAL for Operating Budget:	Ę		FRANKLIN COUNT F HELINKAL							
D. 320C FCTS CAPITAL ASSESSMENT \$6,144 \$6,267 \$6,431 TOTAL FRANKLIN TECH \$171,272 \$138,269 \$158,510 330A OTHER TECHNICAL SCHOOLS \$25,906 330B OTHER TECH SCHOOLS \$25,906 TOTAL OTHER TECH SCHOOLS \$25,200 FY 24 to 25: \$208,658 GRAND TOTAL for Operating Budget: 6,844,675 7,053,333 7,141,460	H		COLOOI							
TOTAL FRANKLIN TECH         \$171,272         \$138,269         \$158,510           330A         OTHER TECHNICAL SCHOOLS         \$25,906										
330A         OTHER TECHNICAL SCHOOLS         \$25,906           330B         OTHER TECHNICAL SCHOOLS         \$27,000           TOTAL OTHER TECH         \$52,906         \$0           Total Schools         \$3,094,728         \$4,035,229         \$3,071,247           FY 24 to 25:         \$6         \$7,053,333         7,141,460           \$208,658         \$60,800         \$1,147,460         \$1,141,460	<i>D</i> .	320C								
E. 330B OTHER TECH SCHOOLS \$27,000 TOTAL OTHER TECH (SCHOOLS \$27,000 Total Schools \$3,964,728 \$4,035,229 \$3,971,247 FY 24 to 25: \$208,658 GRAND TOTAL for Operating Budget: 7,053,333 7,141,460	F			414,114	<i>4100,407</i>	<i></i>				
TOTAL OTHER TECH         \$52,906         \$0         \$0           Total Schools         \$3,964,728         \$4,035,229         \$3,971,247           FY 24 to 25:         \$6,844,675         7,053,333         7,141,460           \$208,658         \$6,844,675         7,053,333         7,141,460	F									
Total Schools         \$3,964,728         \$4,035,229         \$3,971,247           FY 24 to 25:         6,844,675         7,053,333         7,141,460           \$208,658         GRAND TOTAL for Operating Budget:	E.	330B								
FY 24 to 25:         GRAND TOTAL for Operating Budget:         6,844,675         7,053,333         7,141,460	Ļ	Total Sabor1-	TOTAL OTHER TECH							
S208,658 GRAND TOTAL for Operating Budget:										
\$208,658	- 1	FY 24 to 25:	CRAND TOTAL & COUNTY P. 1	6,844,675	7,053,333	7,141,460				
2.96%	Ľ		GRAND TOTAL for Operating Budget:							
	L	2.96%	l							

DEPT #		DEPARTMENT NAME	FY 2024	FY2025	FY2026	FY25 – 26 CHANGE	% change
114		MODERATOR	\$350	\$350	\$350	\$0	0.00%
122		SELECTBOARD	\$6,500	\$6,500	\$6,500	\$0	
131 132		FINANCE COMMITTEE	\$300 \$40,000	\$300 \$40,000	\$300 \$40,000	\$0 \$0	
132		RESERVE FUND ACCOUNTING/AUDITS	\$40,000	\$40,000	\$40,000	-\$5,675	
133		ASSESSORS	\$15,703	\$62,769	\$65,529	\$2,760	
141		ASSESSORS WAGES	\$54,318	\$7,500	\$7,500	\$0	
145		TREASURER-COLLECTOR	\$19,795	\$22,155	\$24,398	\$2,243	10.12%
145		TREASURER-COLLECTOR WAGES	\$67,861	\$72,252	\$79,498	\$7,246	10.03%
150		TOWN ADMINISTRATION	\$18,200	\$19,350	\$18,350	-\$1,000	
150		TOWN ADMINISTRATION WAGES	\$94,942	\$100,808	\$120,325	\$19,517	
151		LEGAL	\$10,000	\$15,000	\$10,000	-\$5,000	
159		INFORMATION TECHNOLOGY TOWN CLERK	\$44,825	\$44,876	\$59,061 \$9,000	\$14,185	31.61%
161 161		TOWN CLERK WAGES	\$7,350 \$39,398	\$9,050 \$41,368	\$9,000 \$49,639	-\$50 \$8,271	
162		REGISTRARS	\$1,700	\$1,700	\$1,700	\$0,271	
163		ELECTIONS	\$5,000	\$6,000	\$5,000	-\$1,000	
163		ELECTIONS WAGES	\$5,000	\$7,000	\$5,000	-\$2,000	
170		OPEN SPACE	\$3,100	\$3,100	\$3,100	\$0	
171		CONSERVATION COMMISSION	\$1,061	\$1,065	\$6,065	\$5,000	
172		AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$0	0.00%
175		PLANNING BOARD	\$2,350	\$2,350	\$7,350	\$5,000	212.77%
176		ZONING BOARD OF APPEALS	\$325	\$325	\$325	\$0	0.00%
178		SUSTAINABILITY	#N/A	#N/A	\$400	#N/A	#N/A
190	<u> </u>	PERSONNEL COMMITTEE	\$1	\$1,500	\$500	-\$1,000	-66.67%
192	-	BUILDING MAINTENANCE	\$82,500	\$78,500	\$78,500	\$0	
193	<u> </u>	TOWN INSURANCE	\$92,174	\$95,065	\$102,777	\$7,712	-
210	-	POLICE POLICE WAGES	\$21,725	\$23,500	\$25,100	\$1,600	
210 220		POLICE WAGES	\$120,539	\$124,589	\$133,776	\$9,187	7.37%
220		FIRE FIRE WAGES	\$40,255 \$41,548	\$42,850 \$43,626	\$47,850 \$45,376	\$5,000 \$1,750	
220		AMBULANCE	\$25,000	\$25,000	\$25,000	\$1,750	
291		EMERGENCY MANAGEMENT	\$4,250	\$4,350	\$4,400	\$50	
292		ANIMAL CONTROL OFFICER	\$5,305	\$5,742	\$6,029	\$287	
294		TREE WARDEN	\$510	\$510	\$510	\$0	
422		HIGHWAY	\$342,800	\$331,000	\$271,000	-\$60,000	-18.13%
422		HIGHWAY WAGES	\$319,140	\$362,847	\$422,223	\$59,376	16.36%
423		SNOW & ICE	\$108,000	\$108,000	\$108,000	\$0	0.00%
423		SNOW & ICE WAGES	\$21,888	\$32,697	\$33,678	\$981	3.00%
433		TRANSFER STATION	\$148,148	\$139,851	\$147,383	\$7,532	5.39%
433		TRANSFER STATION WAGES	\$45,800	\$51,600	\$54,000	\$2,400	
491 512		CEMETERY	\$600 \$17,650	\$600 \$17,700	\$600 \$17,250	\$0 -\$450	0.00%
512		BOARD OF HEALTH BOARD OF HEALTH WAGES	\$17,630 \$15,974	\$24,506	\$17,230 \$25,087	-\$430 \$580	
541		COUNCIL ON AGING	\$1,200	\$3,000	\$3,000	\$580	
543		VETERANS	\$9,474	\$9,715	\$10,158	\$443	4.56%
630		PARKS & RECREATION	\$8,000	\$9,000	\$10,500	\$1,500	
635		FOREST & TRAILS	\$400	\$400	\$400	\$0	
650		TOWN NEWSLETTER	\$6,000	\$6,000	\$6,000	\$0	0.00%
691		HISTORICAL COMMISSION	\$400	\$400	\$500	\$100	25.00%
710		DEBT SERVICE	\$108,189	\$109,245	\$55,301	-\$53,944	-49.38%
751		DEBT SERVICE INTEREST	\$21,473	\$18,712	\$15,951	-\$2,761	
752	<u> </u>	SHORT TERM INTEREST	\$101	\$101	\$101	\$0	
830	-	FRCOG (Town Nurse under Board of Health)	\$58,439	\$24,937	\$25,269	\$332	1.33%
900		EMPLOYEE COSTS	\$764,386	\$808,136	\$952,750	\$144,614	
	A.	TOTAL	\$2,879,947	\$3,018,104	\$3,193,292	\$175,188	5.80%
	1						
300A	1	GRAM SCH OPERATING	\$2,060,585	\$2,113,936	\$2,256,774	\$142,838	
300B	L	GRAM SCH TRANSPORT	\$75,000	\$95,550	\$68,689	-\$26,861	ĺ
	B.	TOTAL CGS	\$2,135,585	\$2,209,486	\$2,325,463	\$115,977	
310A	<u> </u>	FRONTIER REG OPERATING	\$1,568,585	\$1,654,697	\$1,445,732	-\$208,965	l
310B	-	FRONTIER TRANSPORTATION	\$32,563	\$32,777	\$41,542	\$8,765	
310C	1	FRONTIER CAPITAL ASSESSMENT	\$3,817	\$0	\$0	\$0	l
	C.	TOTAL FRONTIER	\$1,604,965	\$1,687,474	\$1,487,274	-\$200,200	l
							1
320A		FRANKLIN COUNTY TECHNICAL	\$159,930	\$125,754	\$146,717	\$20,963	l
320B	<u> </u>	FCTS TRANSPORTATION	\$5,198	\$6,248	\$5,362	-\$886	
320C	P	FCTS CAPITAL ASSESSMENT	\$6,144	\$6,267	\$6,431	\$164	
	D.	TOTAL FRANKLIN TECH	\$171,272	\$138,269	\$158,510	\$20,241	
	-	OTHER TECHNICAL SCHOOLS	\$25,906			\$0	
330.4			\$23,900			\$0	
330A 330B		OTHER TECH SCHOOLS					1
	E.	OTHER TECH SCHOOLS TOTAL OTHER TECH	\$52,906	\$0	\$0	\$0	
	E.			\$0 \$4,035,229	\$0 \$3,971,247	\$0 -1.61%	
330B	E.		\$52,906				
330B Total Schools	E.		\$52,906 \$3,964,728	\$4,035,229	\$3,971,247	-1.61%	

DEPT #	DEPARTMENT NAME	FY 2024	FY 2025	FY 2026	FY25 – 26 CHANGE	Percentage Increase
300A	GRAM SCH OPERATING	\$2,060,585	\$2,113,936	\$2,256,774	\$142,838	
300B	GRAM SCH TRANSPORT	\$75,000	\$95,550	\$68,689	-\$26,861	
	TOTAL	\$2,135,585	\$2,209,486	\$2,325,463	\$115,977	4.99%
310A	FRONTIER REG OPERATING	\$1,568,585	\$1,654,697	\$1,445,732	-\$208,965	
310B	FRONTIER TRANSPORTATION	\$32,563	\$32,777	\$41,542	\$8,765	
310C	FRONTIER CAPITAL ASSESSMENT	\$3,817	\$0	\$0	\$0	
	TOTAL	\$1,604,965	\$1,687,474	\$1,487,274	-\$200,200	-13.46%
320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$159,930	\$125,754	\$146,717	\$20,963	
320B	FCTS TRANSPORTATION	\$5,198	\$6,248	\$5,362	-\$886	
320C	FCTS CAPITAL ASSESSMENT	\$6,144	\$6,267	\$6,431	\$164	
	TOTAL	\$171,272	\$138,269	\$158,510	\$20,241	12.77%
330A	OTHER TECHNICAL SCHOOLS	\$25,906	\$0		\$0	
330B	OTHER TECH SCHOOLS TRANSPORTATION	\$27,000	\$0		\$0	
	TOTAL	\$52,906	\$0	\$0	\$0	0.00%
	TOTAL FOR COMBINED TECH SCHOOLS	\$224,178	\$138,269	\$158,510	\$20,240.69	
	INCREASE FROM LAST YEAR		\$70,501	-\$63,982	-\$134,483.79	
	GRAND TOTAL FOR ALL SCHOOLS	\$3,964,728	\$4,035,229	\$3,971,247	-\$63,982	-1.61%

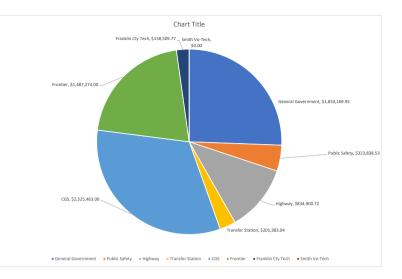
#### FY26 Budget

# <u>A#</u> II. Amounts to be Raised

IIa. Town Meeting Appropriations						
2A General Fund Budget	\$	3,193,292				
2B Grammar School	\$	2,325,463	R&A			
2C Frontier Regional	\$	1,487,274				
2D Franklin County Technical School	\$	158,510	R&A			
2E Other Tech Schools	\$	-	R&A			
Tolal General Fund			\$ 7,164,539			
Warrant Articles						
6 CGS Stabilization	\$	75,000.00				
7 Fire truck	\$	75,000.00				
8 Ambulance Stabiliazation	\$	75,000.00				
0 Highway Stabilization	\$	25,000.00				
1 Highway Excavator	\$		Capital Stabilization			
2 Highway tractor	\$		Capital Stabilization			
3 Highway grader			State Disaster Relief funds			
4 Police Detail fund	\$		Free Cash			
15 Ambulance operational expenses	\$		Ambulance receipts			
6 Guide to Conway	\$		Grants match & administration			
7 OPEB	\$		Free Cash			
8 Tax Title Revolving	\$		Free Cash			
9 Partial Debt - Hwy Garage	\$		Free Cash			
20 Recertification of property values	\$		Free Cash			
22 Field Library	\$		Free Cash			
23 IT migration services	\$		Free Cash			
27 Open Space	\$	43,419	Small Cities			
IIb. Other Amounts to be Raised						
Cherry Sheet Offsets School Choice Receive			Estimate (House)			
Cherry Sheet Assessme			Estimate (House)			
Overlay / a	abatements \$	45,000	Estimate			
Total Amts to be Raised	\$	8,344,506				
III. Revenue Sources					Free Cash Running Balance	\$612,613
Cherry Sheet Estimate			Estimate (House)			
Loc	cal receipts \$	256,000				
				6	CGS stabilization	\$ 75,000.
				7	Fire Truck Stabilization	\$ 75,000.
6 CGS Stabilization	\$	75,000.00		8	Ambulance Stabiliation	\$ 75,000.
7 Fire truck	\$	75,000.00		10	New Highway stabilization	\$ 25,000.
8 Ambulance Stabiliazation	\$		Free Cash	14	Police Detail SRF	\$ 52,000.
10 Highway Stabilization	\$		Free Cash	17	OPEB	\$ 1,000.
11 Highway Excavator	\$		Capital Stabilization	18	Tax Title Revolving	\$ 10,000.
12 Highway tractor	\$		Capital Stabilization	19	Partial Debt - Hwy Garage	\$ 10,699.
13 Highway grader	\$		State Disaster Relief funds	20	Recertification of property values	\$ 6,000.
14 Police Detail fund	\$		Free Cash	22	Field Library	\$ 2,9
15 Ambulance operational expenses	\$		Ambulance receipts	23	IT migration services	\$ 14,0
16 Guide to Conway	\$		Grants match & administration		Expended	\$ 346,7
17 OPEB	\$		Free Cash		Ending Balance	\$265,867
18 Tax Title Revolving	\$		Free Cash		-	
19 Partial Debt - Hwy Garage	\$		Free Cash			
20 Recertification of property values	\$		Free Cash			
22 Field Library	\$		Free Cash			
23 IT migration services	\$	14,052	Free Cash			
27 Open Space	\$	43,419	Small Cities			
Total Amts to be Non R&A Revenue	\$	2,351,777				

Recap Check	
Total Amount to be Raised	\$ 8,344,506
Total Estimated Receipts & Other Rev Sources	\$ 2,351,777
Tax Levy	\$ 5,992,729
Maximum Tax Levy	\$ 7,008,912
New Growth	\$ 140,000
Excess Levy Capacity	\$ 1,156,183

General Government	\$1,833,169.95
Public Safety	\$323,838.53 Fire, Police, Ambulance, EMD, BOH
Highway	\$834,900.72 Highway and Snow & Ice
Transfer Station	\$201,383.04
CGS	\$2,325,463.00
Frontier	\$1,487,274.00
Franklin Cty Tech	\$158,509.77
Smith Vo-Tech	\$0.00
total	\$7,164,539.00



General Government Public Safety Highway CGS Frontier Franklin Cty Tech Smith Vo-Tech \$1,697,189.31 \$259,131.86 \$874,327.84 \$2,086,307.00 \$1,571,659.00 \$183,261.00 \$76,344.00

