

FY26 EXPENDITURE SUMMARY

Budget Category		FY24	FY25	FY26	\$ +/-	% +/-
GENERAL FUND						
1	Administration	\$ 1,232,239	\$ 1,348,743	\$ 1,453,800	\$ 105,057	7.8%
2	Fire [1]	\$ 220,481	\$ 226,048	\$ 240,623	\$ 14,575	6.4%
3	Recreation	\$ 370,720	\$ 371,910	\$ 405,045	\$ 33,135	8.9%
4	Buildings and Grounds	\$ 309,464	\$ 349,718	\$ 369,254	\$ 19,536	5.6%
5	Planning and Zoning	\$ 38,687	\$ 82,226	\$ 93,717	\$ 11,491	14.0%
6	Lister	\$ 113,802	\$ 127,828	\$ 129,273	\$ 1,445	1.1%
7	Town Clerk/Treasurer	\$ 174,053	\$ 170,043	\$ 167,187	\$ (2,856)	-1.7%
8	Chandler	\$ 29,900	\$ 36,500	\$ 42,000	\$ 5,500	15.1%
9	Debt Service	\$ 565,792	\$ 374,912	\$ 207,654	\$ (167,258)	-44.6%
10	Reserve Funding	\$ 268,000	\$ 272,000	\$ 282,000	\$ 10,000	3.7%
11	TOTAL	\$ 3,323,138	\$ 3,359,928	\$ 3,390,553	\$ 30,625	0.9%
HIGHWAY FUND						
14	Administration	\$ 677,205	\$ 767,137	\$ 851,000	\$ 83,863	10.9%
15	Operating	\$ 681,325	\$ 692,253	\$ 718,500	\$ 26,247	3.8%
16	Maintenance Administration	\$ 105,061	\$ 110,142	\$ 116,006	\$ 5,864	5.3%
17	Maintenance Operation	\$ 54,200	\$ 58,350	\$ 58,100	\$ (250)	-0.4%
18	Debt Service	\$ 258,135	\$ 255,291	\$ 230,470	\$ (24,821)	-9.7%
19	Transfers Out	\$ 27,000	\$ 27,000	\$ 20,000	\$ (7,000)	-25.9%
20	Reserve Funding	\$ 320,000	\$ 325,000	\$ 325,000	\$ -	0.0%
21	TOTAL	\$ 2,122,926	\$ 2,235,173	\$ 2,319,077	\$ 83,904	3.8%
LIBRARY FUND [2]						
24	Administration	\$ 291,860	\$ 302,424	\$ 339,147	\$ 36,723	12.1%
25	Operation	\$ 87,578	\$ 89,143	\$ 91,551	\$ 2,408	2.7%
26	TOTAL	\$ 379,438	\$ 391,567	\$ 430,698	\$ 39,131	10.0%
SPECIAL APPROPS. [3]						
28		\$ 92,420	\$ 96,420	\$ 106,420	\$ 10,000	10.4%
29	TOTAL	\$ 92,420	\$ 96,420	\$ 106,420	\$ 10,000	10.4%
POLICE DISTRICT [4]						
32	Administration	\$ 425,852	\$ 576,921	\$ 664,237	\$ 87,316	15.1%
33	Operation	\$ 98,250	\$ 126,816	\$ 131,700	\$ 4,884	3.9%
34	Capital Reserve Transfer	\$ -	\$ 25,000	\$ 25,000	\$ -	0.0%
35	TOTAL	\$ 524,102	\$ 728,737	\$ 820,937	\$ 92,200	12.7%
WATER FUND [5]						
38	Operating	\$ 278,700	\$ 310,643	\$ 327,560	\$ 16,917	5.2%
39	Wells and Reservoirs	\$ 197,700	\$ 185,780	\$ 210,200	\$ 24,420	11.6%
40	Water Debt Service	\$ 90,000	\$ 117,000	\$ 110,000	\$ (7,000)	-6.4%
41	Transfers Out	\$ 37,000	\$ 37,000	\$ 37,000	\$ -	0.0%
42	TOTAL	\$ 603,400	\$ 650,423	\$ 684,760	\$ 34,337	5.3%
WASTEWATER FUND [5]						
45	Administration	\$ 193,650	\$ 217,443	\$ 230,035	\$ 12,592	5.8%
46	Collection, Treatment, Disposal	\$ 537,425	\$ 570,319	\$ 588,550	\$ 18,231	3.2%
47	Wastewater Debt Service	\$ 114,578	\$ 114,578	\$ 113,150	\$ (1,428)	-1.2%
48	Transfer Out	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%
49	TOTAL	\$ 867,653	\$ 924,340	\$ 953,735	\$ 29,395	3.2%
WRV AMBULANCE [6]						
52	Ambulance Services	\$ 363,072	\$ 392,000	\$ 415,000	\$ 23,000	5.9%
53	TOTAL	\$ 363,072	\$ 392,000	\$ 415,000	\$ 23,000	5.9%

[1] Fire includes all three Fire Departments.

[2] As submitted.

[3] Overall increase tied to Food Shelf petition for \$10,000 increase (from \$5,000 to \$15,000).

[4] Includes COPS grant funding awarded in 2024; based on existing model.

[5] Enterprise funds paid through rates. Both funds are due for rate review and adjustments.

[6] Ambulance shown separately; pulled from the General Fund to allow individual consideration. Removal from General Fund due to increase trendline (three+ years of larger than average increases).

FY26 TOWN OF RANDOLPH BUDGETS

As adopted for Town Meeting.

GENERAL FUND REVENUES						
Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-	
100-4-10-00 Tax Revenue						
100-4-10-00-000.00 Property Taxes - Current	\$ 1,907,216	\$ 2,121,521	\$ 1,747,853	\$ (373,668)	-18%	
100-4-10-00-000.02 Delinquent Tax Rev/Adj	\$ -	\$ -	\$ -	\$ -	0%	
100-4-10-00-000.03 Penalty - Del. Taxes	\$ 20,000	\$ 27,500	\$ 30,000	\$ 2,500	9%	
100-4-10-00-000.06 Interest - Del. Taxes	\$ 20,000	\$ 25,000	\$ 32,500	\$ 7,500	30%	
100-4-10-00-000.12 Taxes - Current Use	\$ 199,000	\$ 200,000	\$ 205,000	\$ 5,000	3%	
100-4-10-00-000.15 PILOT - State of VT	\$ 740,000	\$ 750,000	\$ 750,000	\$ -	0%	
100-4-10-00-000.18 Vt. Current Use Penalty	\$ -	\$ 2,500	\$ 2,500	\$ -	0%	
100-4-10-00-000.21 PILOT - Others	\$ 25,000	\$ 20,000	\$ 25,000	\$ 5,000	25%	
Subtotal	\$ 2,911,216	\$ 3,146,521	\$ 2,792,853	\$ (353,668)	-11%	
Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-	
100-4-20 Miscellaneous Revenue						
100-4-20-00-000.00 TAN Proceeds	\$ -	\$ -	\$ -	\$ -	0%	
100-4-20-00-010.00 Solar Rebate	\$ 39,000	\$ 37,500	\$ 35,000	\$ (2,500)	-7%	
100-4-20-00-015.00 Railroad Revenue	\$ 2,480	\$ 2,500	\$ 2,500	\$ -	0%	
100-4-20-00-025.00 Police Dept. Ticket Rev	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%	
100-4-20-00-050.00 Miscellaneous	\$ 2,000	\$ 4,000	\$ 4,000	\$ -	0%	
100-4-20-00-050.08 Cannabis Control Fees	\$ -	\$ 500	\$ 500	\$ -	0%	
100-4-20-00-050.09 Land Lease Revenue	\$ 4,500	\$ 4,750	\$ 4,750	\$ -	0%	
100-4-20-00-050.10 DMU Revenue/Grant	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%	
100-4-20-00-050.12 Trnsfr Stn Admin	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	
100-4-20-10-020.03 Insurance Reimbursements	\$ -	\$ -	\$ -	\$ -	0%	
100-4-20-10-020.06 Chandler Heating Fuel	\$ 1,500	\$ 2,000	\$ 2,000	\$ -	0%	
100-4-20-10-020.09 Chandler Insurance Reimbu	\$ 3,400	\$ 3,400	\$ 3,500	\$ 100	3%	
100-4-20-10-022.00 WW 2003 Bd Reimb	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%	
Subtotal	\$ 89,880	\$ 91,650	\$ 89,250	\$ (2,400)	-3%	
Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-	
100-4-21 Household Hazardous Waste						
100-4-21-00-060.00 HHW Grant	\$ 12,918	\$ 12,918	\$ 13,000	\$ 82	1%	
100-4-21-00-061.00 HHW Cost Sharing	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	
Subtotal	\$ 20,918	\$ 20,918	\$ 21,000	\$ 82	0%	
Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-	
100-4-25 Investment Revenue						
100-4-25-00-000.03 General Fund Interest	\$ 25,000	\$ 35,000	\$ 37,500	\$ 2,500	7%	
Subtotal	\$ 25,000	\$ 35,000	\$ 37,500	\$ 2,500	7%	
Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-	
100-4-32 Fire Department Revenue						
100-4-32-00-000.03 VTC Contract	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	
100-4-32-00-000.06 Fire Contracts	\$ 68,937	\$ 69,939	\$ 70,000	\$ 61	0%	
100-4-32-00-020.03 ERFD Revenue	\$ -	\$ -	\$ -	\$ -	0%	
100-4-32-00-020.06 RCFD Revenue	\$ -	\$ -	\$ -	\$ -	0%	
100-4-32-00-020.09 RVFD Revenue	\$ -	\$ -	\$ -	\$ -	0%	

43		Subtotal	\$	70,137	\$	71,139	\$	71,200	\$	61	0%
44		Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
45		<u>100-4-34 Recreation Revenue</u>									
46	100-4-34-00-000.00	Sponsorships	\$	5,000	\$	5,000	\$	5,000	\$	-	0%
47	100-4-34-00-000.01	Lamson Howell Scholarship	\$	-	\$	-	\$	-	\$	-	0%
48	100-4-34-00-005.03	Revenue - Art Camp	\$	-	\$	-	\$	-	\$	-	0%
49	100-4-34-00-005.06	Revenue - Camp	\$	60,000	\$	75,000	\$	75,000	\$	-	0%
50	100-4-34-00-005.09	Revenue - Pool	\$	18,000	\$	15,000	\$	15,000	\$	-	0%
51	100-4-34-00-005.12	Revenue - Rink	\$	4,500	\$	4,500	\$	4,500	\$	-	0%
52	100-4-34-00-005.14	PARTNERSHIP-REV	\$	-	\$	-	\$	-	\$	-	0%
53	100-4-34-00-010.03	Revenue - Community Prog	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
54	100-4-34-00-010.10	Revenue - Sports Prog	\$	15,000	\$	17,500	\$	15,000	\$	(2,500)	-14%
55	100-4-34-00-050.00	Recreation Miscellaneous	\$	-	\$	-	\$	-	\$	-	0%
56	100-4-34-00-050.03	Canteen Revenue	\$	1,000	\$	1,100	\$	750	\$	(350)	-32%
57	100-4-34-00-050.06	Facility Rental	\$	500	\$	800	\$	500	\$	(300)	-38%
58	100-4-34-00-050.07	Revenue - Donations	\$	3,000	\$	3,000	\$	3,000	\$	-	0%
59		Subtotal	\$	108,500	\$	123,400	\$	120,250	\$	(3,150)	-3%
60		Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
61		<u>100-4-35 Buildings & Grounds Reven</u>									
62	100-4-35-00-000.03	Cemetery Work for Pay	\$	-	\$	-	\$	-	\$	-	0%
63	100-4-35-00-003.00	Burials	\$	5,000	\$	750	\$	750	\$	-	0%
64	100-4-35-00-006.00	Lot Care Fees	\$	3,500	\$	5,000	\$	5,000	\$	-	0%
65	100-4-35-00-009.00	Sale of Cemetery Lots	\$	1,200	\$	1,500	\$	1,250	\$	(250)	-17%
66	100-4-35-00-050.00	Cemetery Miscellaneous	\$	-	\$	-	\$	-	\$	-	0%
67	100-4-35-21-000.00	TOPF-Cem Perp Care	\$	14,000	\$	14,000	\$	14,000	\$	-	0%
68	100-4-35-21-000.01	TOPF Revenue	\$	-	\$	-	\$	-	\$	-	0%
69		Subtotal	\$	23,700	\$	21,250	\$	21,000	\$	(250)	-1%
70		Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
71		<u>100-4-36 Planning & Zoning Revenue</u>									
72	100-4-36-00-006.00	Zoning - Permits	\$	6,000	\$	5,000	\$	6,000	\$	1,000	20%
73	100-4-36-00-009.00	Zoning - Photocopies	\$	50	\$	50	\$	-	\$	(50)	-100%
74	100-4-36-00-015.00	Zoning - Sign Permits	\$	150	\$	50	\$	250	\$	200	400%
75	100-4-36-00-050.00	Zoning - Miscellaneous	\$	-	\$	-	\$	-	\$	-	0%
76	100-4-36-00-060.00	Grants Management Revenue	\$	-	\$	20,000	\$	20,000	\$	-	0%
77		Subtotal	\$	6,200	\$	25,100	\$	26,250	\$	1,150	0
78		Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
79		<u>100-4-37 Lister Revenue</u>									
80	100-4-37-00-003.00	Map Sales	\$	100	\$	-	\$	-	\$	-	0%
81	100-4-37-00-020.00	Act 60 Reimbursement	\$	20,200	\$	20,350	\$	20,350	\$	-	0%
82	100-4-37-00-040.00	Listers Education	\$	-	\$	-	\$	-	\$	-	0%
83	100-4-37-00-050.00	Listers Miscellaneous	\$	150	\$	150	\$	150	\$	-	0%
84		Subtotal	\$	20,450	\$	20,500	\$	20,500	\$	-	0%
85		Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
86		<u>100-4-38-00 Town Clerk Revenue</u>									
87	100-4-38-00-003.00	1st & 2nd Class Licenses	\$	1,900	\$	2,100	\$	2,000	\$	(100)	-5%

88	100-4-38-00-006.00 Dog Licenses	\$	9,700	\$	9,700	\$	6,250	\$	(3,450)	-36%
89	100-4-38-00-009.00 Marriage Licenses	\$	1,100	\$	1,100	\$	1,500	\$	400	36%
90	100-4-38-00-012.00 Town Clerk Fees	\$	55,000	\$	55,000	\$	52,500	\$	(2,500)	-5%
91	100-4-38-00-018.00 Vendor Ordinances	\$	50	\$	50	\$	-	\$	(50)	-100%
92	Subtotal	\$	67,750	\$	67,950	\$	62,250	\$	(5,700)	-8%
93	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
94	100-4-90 Transfers in									
95	100-4-90-80-800.27 TRX In-2016 Srs 1 Hw	\$	113,144	\$	-	\$	-	\$	-	0%
96	100-4-90-80-800.30 TRX In- 2021Truck Ls	\$	77,145	\$	-	\$	-	\$	-	0%
97	100-4-90-80-800.33 TRX In- 2017 Truck Ls	\$	-	\$	-	\$	-	\$	-	0%
98	100-4-90-80-800.36 TRX In-2005Series I	\$	23,670	\$	-	\$	-	\$	-	0%
99	100-4-90-80-800.39 TRX In-Police Station	\$	-	\$	-	\$	-	\$	-	0%
100	100-4-90-90-900.00 TRX In - Admin Charges	\$	63,300	\$	63,300	\$	63,300	\$	-	0%
101	100-4-90-90-900.01 TRX in- Admin Charges	\$	15,200	\$	15,200	\$	15,200	\$	-	0%
102	100-4-90-90-900.06 TRX In - Sewer Fund	\$	-	\$	-	\$	-	\$	-	0%
103	100-4-90-90-900.09 TRX In - CSO Fund	\$	-	\$	-	\$	-	\$	-	0%
104	100-4-90-90-900.12 TRX In - L/F Closure	\$	35,000	\$	35,000	\$	35,000	\$	-	0%
105	100-4-90-90-900.18 TRX In - Other Funds	\$	-	\$	-	\$	-	\$	-	0%
106	100-4-90-90-900.19 TRX in - Water Fund	\$	15,000	\$	15,000	\$	15,000	\$	-	0%
107	Subtotal	\$	342,459	\$	128,500	\$	128,500	\$	-	0%
108	TOTAL REVENUES	\$	3,686,210	\$	3,751,928	\$	3,390,553	\$	(361,375)	-10%

109										
110										
111	GENERAL FUND EXPENDITURES									
112	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
113	100-5-30 Executive Expenses									
114	100-5-30-10 Executive Administration									
115	100-5-30-10-010.00 Wages - Town Manager	\$	97,850	\$	110,011	\$	113,306	\$	3,295	3%
116	100-5-30-10-010.03 Wages - Finance Director	\$	84,975	\$	87,568	\$	90,177	\$	2,609	3%
117	100-5-30-10-010.06 Wages - Economic Dev. Dir	\$	67,978	\$	70,013	\$	72,120	\$	2,107	3%
118	100-5-30-10-010.09 Wages - Finance Staff [NEW-2nd postion @ 50%]	\$	50,012	\$	53,996	\$	81,400	\$	27,404	51%
119	100-5-30-10-010.12 Wages - Admin Asstnt	\$	41,600	\$	58,926	\$	60,694	\$	1,768	3%
120	100-5-30-10-010.18 Wages - Overtime	\$	-	\$	-	\$	1,093	\$	1,093	
121	100-5-30-10-010.21 Wages- Emrgcy Mmt	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
122	100-5-30-10-010.24 Insurance Opt-Out	\$	12,500	\$	16,000	\$	17,000	\$	1,000	6%
123	100-5-30-10-010.27 Wages - Health Officer	\$	3,700	\$	3,700	\$	3,700	\$	-	0%
124	100-5-30-10-010.30 Wages - Animal Control	\$	5,980	\$	5,980	\$	5,980	\$	-	0%
125	100-5-30-10-010.33 Wages - Fire Warden	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
126	100-5-30-10-011.00 Social Security	\$	26,195	\$	26,195	\$	34,155	\$	7,960	30%
127	100-5-30-10-011.05 Unemployment Insurance	\$	4,800	\$	4,500	\$	4,500	\$	-	0%
128	100-5-30-10-011.15 Child Care Tax Contribution [NEW]	\$	-	\$	-	\$	4,436	\$	4,436	
129	100-5-30-10-012.00 Health Insurance	\$	236,870	\$	262,373	\$	312,401	\$	50,028	19%
130	100-5-30-10-012.03 Dental Insurance	\$	10,708	\$	10,708	\$	11,000	\$	292	3%
131	100-5-30-10-012.06 Life Insurance	\$	2,200	\$	1,500	\$	1,500	\$	-	0%
132	100-5-30-10-012.12 Retirement	\$	73,277	\$	81,430	\$	71,755	\$	(9,675)	-12%

133	100-5-30-10-014.00 Workers' Compensation	\$	16,100	\$	17,500	\$	18,000	\$	500	3%		
134	100-5-30-10-018.00 Employee Relations	\$	600	\$	600	\$	600	\$	-	0%		
135	100-5-30-10-050.00 Cafeteria Admin Fees	\$	250	\$	250	\$	250	\$	-	0%		
136	100-5-30-10-050.03 Unemployment Mgmt Fee	\$	250	\$	250	\$	250	\$	-	0%		
137	100-5-30-10-180.00 Grant Reimbursable	\$	-	\$	-	\$	-	\$	-	0%		
138			Subtotal	\$	737,845	\$	813,500	\$	906,317	\$	92,817	11%
139			Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
140	<i>100-5-30-20 Operating Expense</i>											
141	100-5-30-20-020.00 Taxes - Orange County	\$	105,000	\$	110,000	\$	105,000	\$	(5,000)	-5%		
142	100-5-30-20-020.05 Taxes - Bethel	\$	1,350	\$	1,400	\$	1,500	\$	100	7%		
143	100-5-30-20-021.00 Insurance Costs	\$	56,695	\$	57,000	\$	58,000	\$	1,000	2%		
144	100-5-30-20-022.00 Technology	\$	36,750	\$	35,000	\$	45,000	\$	10,000	29%		
145	100-5-30-20-022.01 NEMRC Finance Assistance	\$	-	\$	500	\$	1,000	\$	500	100%		
146	100-5-30-20-023.00 Energy Committee	\$	500	\$	-	\$	-	\$	-	0%		
147	100-5-30-20-030.00 Office Supplies	\$	9,000	\$	8,500	\$	8,000	\$	(500)	-6%		
148	100-5-30-20-030.03 Postage	\$	4,500	\$	4,000	\$	4,000	\$	-	0%		
149	100-5-30-20-030.06 Printing & Advertising	\$	1,850	\$	2,500	\$	2,500	\$	-	0%		
150	100-5-30-20-037.00 Dues & Subscriptions	\$	1,500	\$	1,500	\$	1,750	\$	250	17%		
151	100-5-30-20-037.03 Two Rivers Membership	\$	7,782	\$	7,800	\$	8,000	\$	200	3%		
152	100-5-30-20-037.06 VLCT Dues	\$	7,397	\$	7,623	\$	7,500	\$	(123)	-2%		
153	100-5-30-20-037.09 Green Mtn Econ Dev Mbrshp	\$	2,500	\$	2,500	\$	2,500	\$	-	0%		
154	100-5-30-20-037.12 Chamber of Commerce Membe	\$	200	\$	200	\$	-	\$	(200)	-100%		
155	100-5-30-20-039.00 Telecommunications	\$	10,500	\$	9,500	\$	11,000	\$	1,500	16%		
156	100-5-30-20-040.00 Utilities	\$	10,000	\$	10,500	\$	12,500	\$	2,000	19%		
157	100-5-30-20-040.02 Heating Oil	\$	4,000	\$	4,500	\$	4,500	\$	-	0%		
158	100-5-30-20-042.00 Audit	\$	12,500	\$	25,000	\$	27,500	\$	2,500	10%		
159	100-5-30-20-043.00 Legal Services	\$	9,000	\$	9,000	\$	8,000	\$	(1,000)	-11%		
160	100-5-30-20-043.03 Tax Collection Expense	\$	2,500	\$	2,500	\$	2,500	\$	-	0%		
161	100-5-30-20-046.00 Economic Development	\$	5,000	\$	5,000	\$	7,500	\$	2,500	50%		
162	100-5-30-20-046.05 Downtown Support and Investment	\$	20,000	\$	20,000	\$	20,000	\$	-	0%		
163	100-5-30-20-046.10 Community Improvements	\$	3,000	\$	4,000	\$	4,000	\$	-	0%		
164	100-5-30-20-050.00 Miscellaneous	\$	1,500	\$	1,500	\$	1,250	\$	(250)	-17%		
165	100-5-30-20-050.03 Mileage	\$	300	\$	300	\$	150	\$	(150)	-50%		
166	100-5-30-20-052.00 General Fund Payment - Police Service	\$	100,000	\$	125,000	\$	125,000	\$	-	0%		
167	100-5-30-20-052.03 Special Policing	\$	1,500	\$	-	\$	-	\$	-	0%		
168	100-5-30-20-053.00 Animal Control	\$	1,000	\$	1,250	\$	1,500	\$	250	20%		
169	100-5-30-20-053.03 Pound Maintenance Fee	\$	1,200	\$	1,200	\$	1,000	\$	(200)	-17%		
170	100-5-30-20-055.08 Contracted Serv. Munic Bl	\$	6,500	\$	6,500	\$	6,500	\$	-	0%		
171	100-5-30-20-056.14 Town Office Vehicle	\$	1,200	\$	750	\$	750	\$	-	0%		
172	100-5-30-20-057.00 HHW Collection	\$	12,000	\$	12,000	\$	12,000	\$	-	0%		
173	100-5-30-20-057.10 Share of Trnsfr Stn Exp	\$	3,000	\$	3,000	\$	3,000	\$	-	0%		
174	100-5-30-20-058.00 Training/Development	\$	3,000	\$	3,500	\$	3,500	\$	-	0%		
175	100-5-30-20-060.00 Solar Expense	\$	35,100	\$	35,100	\$	35,400	\$	300	1%		
176	100-5-30-20-063.00 Equipment Purchase	\$	1,000	\$	1,000	\$	500	\$	(500)	-50%		
177	100-5-30-20-063.03 Emer. Generators/Oper.Ctr	\$	250	\$	250	\$	250	\$	-	0%		
178	100-5-30-20-071.00 4th July Activities	\$	1,000	\$	1,000	\$	1,000	\$	-	0%		

179	100-5-30-20-180.00 Grant Reimbursable	\$	-	\$	-	\$	-	\$	-	0%
180	Subtotal	\$	480,074	\$	520,873	\$	534,050	\$	13,177	3%
181	Section Total	\$	1,217,919	\$	1,334,373	\$	1,440,367	\$	105,994	8%
182	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
183	100-5-31 SELECTBOARD									
184	<i>100-5-31-10 Selectboard Administration</i>									
185	100-5-31-10-010.03 Wages - Selectboard	\$	3,750	\$	3,750	\$	3,750	\$	-	0%
186	100-5-31-10-010.06 Wages - Scrtry/Video Op	\$	-	\$	-	\$	-	\$	-	0%
187	100-5-31-10-010.09 Wages - Budget Committee	\$	1,250	\$	1,250	\$	1,250	\$	-	0%
188	100-5-31-10-010.12 Employee Holiday Benefit	\$	1,800	\$	1,800	\$	1,800	\$	-	0%
189	100-5-31-10-011.00 Social Security	\$	520	\$	520	\$	383	\$	(138)	-26%
190	Subtotal	\$	7,320	\$	7,320	\$	7,183	\$	(138)	-2%
191	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
192	<i>100-5-31-20 Selectboard Operating Expenses</i>									
193	100-5-31-20-030.00 Office Supplies	\$	100	\$	100	\$	100	\$	-	0%
194	100-5-31-20-030.03 Postage	\$	1,100	\$	1,350	\$	1,350	\$	-	0%
195	100-5-31-20-030.06 Advertising/Meetings	\$	2,500	\$	2,500	\$	2,250	\$	(250)	-10%
196	100-5-31-20-030.09 Town Reports	\$	3,000	\$	2,800	\$	2,250	\$	(550)	-20%
197	100-5-31-20-058.00 Training/Development	\$	300	\$	300	\$	300	\$	-	0%
198	Subtotal	\$	7,000	\$	7,050	\$	6,250	\$	(800)	-11%
	Section Total	\$	14,320	\$	14,370	\$	13,433	\$	(938)	-7%
199	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
200	100-5-32 Fire Department									
201	<i>100-5-32-10 Fire Administration</i>									
202	100-5-32-10-021.00 Insurance	\$	-	\$	-	\$	-	\$	-	0%
203	100-5-32-10-075.00 Fire Dispatch	\$	9,000	\$	9,000	\$	10,000	\$	1,000	11%
204	100-5-32-10-075.03 Dispatch Maintenance	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
205	100-5-32-10-076.00 Dry Hydrant Maintenance	\$	2,000	\$	2,000	\$	2,000	\$	-	0%
206	Subtotal	\$	12,500	\$	12,500	\$	13,500	\$	1,000	8%
207	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
208	<i>100-5-32-20 VFS Operating Expenses</i>									
209	100-5-32-20-010.03 Wages - Firefighters	\$	18,000	\$	20,000	\$	20,600	\$	600	3%
210	100-5-32-20-010.10 Wages - Training	\$	6,000	\$	6,000	\$	6,000	\$	-	0%
211	100-5-32-20-010.15 Wages - Meetings	\$	3,000	\$	4,000	\$	4,000	\$	-	0%
212	100-5-32-20-011.00 Social Security	\$	2,066	\$	2,295	\$	2,341	\$	46	2%
213	100-5-32-20-030.00 Postal & Office Supplies	\$	500	\$	500	\$	500	\$	-	0%
214	100-5-32-20-037.00 Dues & Subscriptions	\$	600	\$	600	\$	500	\$	(100)	-17%
215	100-5-32-20-039.00 Telecommunications	\$	5,300	\$	5,300	\$	5,300	\$	-	0%
216	100-5-32-20-040.00 Electricity	\$	4,200	\$	4,200	\$	5,000	\$	800	19%
217	100-5-32-20-040.02 Building Fuel	\$	6,200	\$	6,200	\$	7,000	\$	800	13%
218	100-5-32-20-040.03 Water & Sewer	\$	750	\$	750	\$	750	\$	-	0%
219	100-5-32-20-050.00 Miscellaneous	\$	-	\$	-	\$	-	\$	-	0%
220	100-5-32-20-050.03 Mileage	\$	-	\$	-	\$	-	\$	-	0%
221	100-5-32-20-055.00 Janitorial Services	\$	4,800	\$	4,800	\$	5,000	\$	200	4%
222	100-5-32-20-056.05 Repair/Maint - Equipment	\$	2,500	\$	2,500	\$	2,500	\$	-	0%

223	100-5-32-20-056.14 Repairs/Maint - Vehicles	\$	7,000	\$	7,000	\$	7,500	\$	500	7%
224	100-5-32-20-056.15 Vehicle Fuel	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
225	100-5-32-20-058.00 Training Expenses	\$	1,000	\$	500	\$	500	\$	-	0%
226	100-5-32-20-058.03 Fire Prevention/Education	\$	400	\$	400	\$	400	\$	-	0%
227	100-5-32-20-059.00 Medical Expenses	\$	-	\$	-	\$	-	\$	-	0%
228	100-5-32-20-063.00 Auxiliary Equip.& Supp.	\$	6,500	\$	6,500	\$	7,500	\$	1,000	15%
229	100-5-32-20-063.03 Radio Equipment	\$	3,000	\$	3,000	\$	4,000	\$	1,000	33%
230	100-5-32-20-064.00 Personal Safety Equipment	\$	5,000	\$	5,000	\$	10,000	\$	5,000	100%
231	100-5-32-20-064.05 PSE - Air Packs	\$	10,500	\$	10,500	\$	10,500	\$	-	0%
232	Subtotal	\$	88,316	\$	91,045	\$	100,891	\$	9,846	11%
233	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
234	<i>100-5-32-21 ERFS Operating Expenses</i>									
235	100-5-32-21-010.03 Wages - Firefighters	\$	5,000	\$	5,150	\$	5,305	\$	155	3%
236	100-5-32-21-010.10 Wages - Training	\$	3,000	\$	3,000	\$	3,500	\$	500	17%
237	100-5-32-21-010.15 Wages - Meetings	\$	1,000	\$	1,000	\$	2,500	\$	1,500	150%
238	100-5-32-21-011.00 Social Security	\$	800	\$	700	\$	865	\$	165	24%
239	100-5-32-21-030.00 Postal & Office Supplies	\$	500	\$	500	\$	500	\$	-	0%
240	100-5-32-21-037.00 Dues & Subscriptions	\$	500	\$	700	\$	700	\$	-	0%
241	100-5-32-21-039.00 Telecommunications	\$	2,500	\$	2,500	\$	2,600	\$	100	4%
242	100-5-32-21-040.00 Electricity	\$	2,500	\$	2,500	\$	2,500	\$	-	0%
243	100-5-32-21-040.02 Building Fuel	\$	2,000	\$	2,000	\$	1,800	\$	(200)	-10%
244	100-5-32-21-048.00 Operating Supplies	\$	1,000	\$	1,200	\$	1,200	\$	-	0%
245	100-5-32-21-050.00 Miscellaneous	\$	-	\$	-	\$	-	\$	-	0%
246	100-5-32-21-055.06 Trash Removal	\$	200	\$	200	\$	200	\$	-	0%
247	100-5-32-21-056.05 Repair/Maint - Equipment	\$	6,000	\$	6,500	\$	6,500	\$	-	0%
248	100-5-32-21-056.09 Repair/Maint - Ctrl Comm	\$	4,000	\$	4,000	\$	3,500	\$	(500)	-13%
249	100-5-32-21-056.14 Repair/Maint - Vehicles	\$	5,000	\$	5,500	\$	5,500	\$	-	0%
250	100-5-32-21-056.15 Vehicle Fuel	\$	600	\$	600	\$	600	\$	-	0%
251	100-5-32-21-058.00 Training Expenses	\$	2,000	\$	2,000	\$	2,000	\$	-	0%
252	100-5-32-21-059.00 Medical Expenses	\$	-	\$	-	\$	-	\$	-	0%
253	100-5-32-21-063.00 Auxiliary Equip & Supplie	\$	6,000	\$	6,500	\$	6,500	\$	-	0%
254	100-5-32-21-064.00 Personal Safety Equipment	\$	6,000	\$	6,000	\$	6,000	\$	-	0%
255	100-5-32-21-064.05 PSE - Air Packs	\$	10,000	\$	10,500	\$	10,500	\$	-	0%
256	Subtotal	\$	58,600	\$	61,050	\$	62,769	\$	1,719	3%
257	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
258	<i>100-5-32-22 RCFS Operating Expenses</i>									
259	100-5-32-22-010.03 Wages - Firefighters	\$	12,000	\$	12,360	\$	12,731	\$	371	3%
260	100-5-32-22-010.10 Wages - Training	\$	4,500	\$	4,500	\$	4,800	\$	300	7%
261	100-5-32-22-010.15 Wages - Meetings	\$	2,000	\$	2,000	\$	2,500	\$	500	25%
262	100-5-32-22-011.00 Social Security	\$	1,415	\$	1,443	\$	1,532	\$	89	6%
263	100-5-32-22-030.00 Postage & Office Supplies	\$	200	\$	200	\$	200	\$	-	0%
264	100-5-32-22-037.00 Dues & Subscriptions	\$	600	\$	600	\$	600	\$	-	0%
265	100-5-32-22-039.00 Telecommunications	\$	2,000	\$	2,000	\$	2,000	\$	-	0%
266	100-5-32-22-040.00 Electricity	\$	2,000	\$	2,000	\$	2,000	\$	-	0%
267	100-5-32-22-040.02 Building Fuel	\$	3,500	\$	3,500	\$	3,500	\$	-	0%

268	100-5-32-22-040.03 Water	\$	150	\$	150	\$	150	\$	-	0%
269	100-5-32-22-050.03 Mileage	\$	200	\$	200	\$	200	\$	-	0%
270	100-5-32-22-056.05 Repair/Maint - Equipment	\$	2,000	\$	2,000	\$	2,000	\$	-	0%
271	100-5-32-22-056.08 Aerial Truck Repairs	\$	4,000	\$	4,000	\$	4,000	\$	-	0%
272	100-5-32-22-056.10 Repair/Maint - Radios	\$	3,000	\$	3,000	\$	3,000	\$	-	0%
273	100-5-32-22-056.14 Repair/Maint - Vehicle	\$	4,000	\$	4,000	\$	4,000	\$	-	0%
274	100-5-32-22-056.15 Vehicle Fuel	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
275	100-5-32-22-058.00 Training Expense	\$	1,000	\$	1,000	\$	750	\$	(250)	-25%
276	100-5-32-22-063.00 Auxiliary Equip. & Sup.	\$	4,000	\$	4,000	\$	4,000	\$	-	0%
277	100-5-32-22-064.00 Personal Safety Equip.	\$	10,000	\$	10,000	\$	3,500	\$	(6,500)	-65%
278	100-5-32-22-064.05 PSE - Air Packs	\$	3,000	\$	3,000	\$	10,500	\$	7,500	250%
279	Subtotal	\$	61,065	\$	61,453	\$	63,463	\$	2,010	3%
280	Section Total	\$	220,481	\$	226,048	\$	240,623	\$	14,575	6%
281	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
282	100-5-34 Recreation Expenses									
283	<i>100-5-34-10 Recreation Administration</i>									
284	100-5-34-10-010.00 Wages - Rec Director/Asst	\$	77,349	\$	65,770	\$	67,500	\$	1,730	3%
285	100-5-34-10-010.01 Wages- Recreation Coordinator	\$	-	\$	46,509	\$	50,960	\$	4,451	10%
286	100-5-34-10-010.06 Wages - Camp Seasonal	\$	49,613	\$	50,000	\$	60,000	\$	10,000	20%
287	100-5-34-10-010.09 Wages - Maint. Personnel	\$	37,310	\$	-	\$	11,536	\$	11,536	
288	100-5-34-10-010.12 Wages - Pool Seasonal	\$	45,743	\$	47,000	\$	47,000	\$	-	0%
289	100-5-34-10-010.15 Wages - Rink Seasonal	\$	12,900	\$	14,500	\$	14,500	\$	-	0%
290	100-5-34-10-010.16 Wages - Seasonal Rec.	\$	4,636	\$	4,700	\$	5,000	\$	300	6%
291	100-5-34-10-010.18 Wages - Support Personnel	\$	-	\$	-	\$	-	\$	-	0%
292	100-5-34-10-010.20 Wages - Overtime	\$	2,798	\$	2,325	\$	1,274	\$	(1,051)	-45%
293	100-5-34-10-011.00 Social Security	\$	17,622	\$	17,657	\$	15,284	\$	(2,373)	-13%
294	100-5-34-10-012.12 Retirement	\$	22,249	\$	22,249	\$	20,541	\$	(1,708)	-8%
295	100-5-34-10-012.18 Uniforms	\$	2,000	\$	2,000	\$	3,000	\$	1,000	50%
296	100-5-34-10-180.00 Grant Reimbursable	\$	-	\$	-	\$	-	\$	-	0%
297	Subtotal	\$	272,220	\$	272,710	\$	296,595	\$	23,885	9%
298	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
299	<i>100-5-34-20 Recreation Operating Exp.</i>									
300	100-5-34-20-022.00 Technology	\$	3,000	\$	3,000	\$	4,000	\$	1,000	33%
301	100-5-34-20-029.03 FUEL VEHICLE CANS	\$	-	\$	-	\$	500	\$	500	
302	100-5-34-20-030.00 Office Supplies	\$	300	\$	250	\$	250	\$	-	0%
303	100-5-34-20-030.03 Postage	\$	50	\$	50	\$	100	\$	50	100%
304	100-5-34-20-030.06 Advertising	\$	1,500	\$	1,500	\$	750	\$	(750)	-50%
305	100-5-34-20-037.00 Dues, Subscriptions	\$	500	\$	500	\$	500	\$	-	0%
306	100-5-34-20-039.00 Telecommunications	\$	7,000	\$	7,500	\$	8,250	\$	750	10%
307	100-5-34-20-040.00 Utilities	\$	12,000	\$	11,000	\$	11,000	\$	-	0%
308	100-5-34-20-040.03 Recreation Water Usage	\$	16,000	\$	16,000	\$	16,000	\$	-	0%
309	100-5-34-20-048.00 Operating Supplies	\$	2,500	\$	2,500	\$	2,500	\$	-	0%
310	100-5-34-20-048.03 Prog Supp - Pool	\$	3,000	\$	3,500	\$	4,500	\$	1,000	29%
311	100-5-34-20-048.06 Prog Supp - Camp	\$	7,000	\$	7,000	\$	7,000	\$	-	0%
312	100-5-34-20-048.09 Prog Supp - Rink	\$	3,000	\$	2,750	\$	4,500	\$	1,750	64%

313	100-5-34-20-048.12 Pool Chemicals	\$	5,000	\$	5,000	\$	6,000	\$	1,000	20%
314	100-5-34-20-050.00 Miscellaneous	\$	150	\$	150	\$	600	\$	450	300%
315	100-5-34-20-050.03 Mileage	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
316	100-5-34-20-055.06 Trash Disposal	\$	2,800	\$	4,000	\$	4,000	\$	-	0%
317	100-5-34-20-055.08 Contracted Services	\$	6,500	\$	6,500	\$	8,250	\$	1,750	27%
318	100-5-34-20-055.10 Sanitation Disposal	\$	4,700	\$	5,250	\$	5,250	\$	-	0%
319	100-5-34-20-058.00 Training/Development	\$	1,500	\$	1,750	\$	3,500	\$	1,750	100%
320	100-5-34-20-063.00 Equipment Purchases	\$	6,000	\$	6,000	\$	6,000	\$	-	0%
321	100-5-34-20-078.00 Community Programs	\$	3,000	\$	3,000	\$	3,000	\$	-	0%
322	100-5-34-20-078.03 Recreation Programs	\$	12,000	\$	11,000	\$	11,000	\$	-	0%

323	Subtotal	\$	98,500	\$	99,200	\$	108,450	\$	9,250	9%
324	Section Total	\$	370,720	\$	371,910	\$	405,045	\$	33,135	9%

325	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
326	100-5-35 Buildings and Grounds Exp									
327	<i>100-5-35-10 B & G Administration Exp</i>									
328	100-5-35-10-010.00 B&G Mgr/Year Rd Staff	\$	103,301	\$	149,157	\$	153,638	\$	4,481	3%
329	100-5-35-10-010.06 Wages - Seasonal Help	\$	34,965	\$	17,139	\$	20,000	\$	2,861	17%
330	100-5-35-10-010.10 Wages - Cemetery Comm	\$	5,500	\$	5,500	\$	5,500	\$	-	0%
331	100-5-35-10-010.TBD Longevity Bonus [NEW]	\$	-	\$	-	\$	-	\$	-	0%
332	100-5-35-10-010.TBD Merit Bonus [NEW]	\$	-	\$	-	\$	3,073	\$	3,073	
333	100-5-35-10-010.14 Facility Engineering	\$	-	\$	-	\$	2,500	\$	2,500	
334	100-5-35-10-010.20 Wages - Overtime	\$	5,916	\$	4,169	\$	6,442	\$	2,273	55%
335	100-5-35-10-010.24 Insurance Opt Out	\$	-	\$	-	\$	-	\$	-	0%
336	100-5-35-10-010.40 Back Pay - Union	\$	-	\$	-	\$	-	\$	-	0%
337	100-5-35-10-011.00 Social Security	\$	11,030	\$	13,041	\$	13,597	\$	556	4%
338	100-5-35-10-012.12 Retirement	\$	23,372	\$	32,812	\$	27,005	\$	(5,807)	-18%
339	100-5-35-10-012.18 Uniforms	\$	-	\$	-	\$	1,500	\$	1,500	
340	100-5-35-10-012.24 Boot Allotment	\$	600	\$	600	\$	1,700	\$	1,100	183%
341	Subtotal	\$	184,684	\$	222,418	\$	234,954	\$	12,536	6%

342	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
343	<i>100-5-35-20 B & G Operating Expenses</i>									
344	100-5-35-20-029.00 Vehicle Expense	\$	600	\$	1,500	\$	2,000	\$	500	33%
345	100-5-35-20-030.06 Advertising	\$	100	\$	100	\$	-	\$	(100)	-100%
346	100-5-35-20-039.00 Telecommunications	\$	1,200	\$	1,000	\$	1,100	\$	100	10%
347	100-5-35-20-040.00 Electricity	\$	400	\$	400	\$	400	\$	-	0%
348	100-5-35-20-040.02 Building Fuel	\$	2,000	\$	2,000	\$	2,000	\$	-	0%
349	100-5-35-20-040.10 Street Lights - Main Stre	\$	-	\$	1,000	\$	1,000	\$	-	0%
350	100-5-35-20-048.00 Operating Supplies	\$	1,200	\$	1,500	\$	1,500	\$	-	0%
351	100-5-35-20-048.10 Gas & Oil	\$	4,000	\$	4,500	\$	6,250	\$	1,750	39%
352	100-5-35-20-055.00 Janitorial Services TH	\$	12,480	\$	12,500	\$	12,750	\$	250	2%
353	100-5-35-20-055.03 Janitorial Supplies TH	\$	1,500	\$	1,250	\$	1,000	\$	(250)	-20%
354	100-5-35-20-055.06 Trash Disposal	\$	-	\$	-	\$	-	\$	-	0%
355	100-5-35-20-055.08 Mowing Contracts	\$	36,000	\$	38,000	\$	42,000	\$	4,000	11%
356	100-5-35-20-055.10 Sanitation Disposal	\$	6,000	\$	4,500	\$	4,500	\$	-	0%
357	100-5-35-20-055.12 Janitorial Fees -ERVD Bu	\$	-	\$	-	\$	-	\$	-	0%

358	100-5-35-20-056.00 Repair/Main TH Bldg	\$	8,000	\$	12,000	\$	12,000	\$	-	0%
359	100-5-35-20-056.05 Repair/Maint Equip	\$	1,000	\$	1,500	\$	1,750	\$	250	17%
360	100-5-35-20-056.07 Repair/Maint VFD Bldg	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
361	100-5-35-20-056.08 Repair/Main - ERFD Bldg	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
362	100-5-35-20-056.11 Repair/Main - CFD Bldg	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
363	100-5-35-20-056.13 Repair/Maint LF Bldg	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
364	100-5-35-20-056.14 Repair/Main - Gazebo	\$	500	\$	500	\$	500	\$	-	0%
365	100-5-35-20-056.15 Restoration Cemetery	\$	3,000	\$	3,000	\$	3,000	\$	-	0%
366	100-5-35-20-056.17 Repair/Main Skat PK/Rink	\$	3,000	\$	2,750	\$	2,750	\$	-	0%
367	100-5-35-20-056.20 Repair/Main - Pool Area	\$	7,000	\$	7,000	\$	7,000	\$	-	0%
368	100-5-35-20-056.23 Repair/Main - Park Area	\$	2,500	\$	1,500	\$	2,500	\$	1,000	67%
369	100-5-35-20-056.26 Downtown Maintenance	\$	11,000	\$	11,000	\$	11,000	\$	-	0%
370	100-5-35-20-056.29 Street Beautification	\$	2,500	\$	2,500	\$	2,500	\$	-	0%
371	100-5-35-20-056.31 Lot Care Expenses	\$	5,500	\$	5,500	\$	5,500	\$	-	0%
372	100-5-35-20-056.33 Maintenance/Planting	\$	6,000	\$	2,000	\$	2,000	\$	-	0%
373	100-5-35-20-063.00 Equipment	\$	3,000	\$	3,500	\$	3,000	\$	(500)	-14%
374	100-5-35-20-064.00 Safety Equipment	\$	300	\$	300	\$	300	\$	-	0%
375	Subtotal	\$	124,780	\$	127,300	\$	134,300	\$	7,000	5%
376	Section Total	\$	309,464	\$	349,718	\$	369,254	\$	19,536	6%
377	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
378	100-5-36 Planning & Zoning									
379	<i>100-5-36-10 Zoning Administration</i>									
380	100-5-36-10-010.01 Wages - Zoning Administ	\$	28,080	\$	61,818	\$	73,295	\$	11,477	19%
381	100-5-36-10-010.03 Wages - Sign Officer	\$	-	\$	-	\$	-	\$	-	0%
382	100-5-36-10-010.06 Wages - Enforcement Off.	\$	-	\$	-	\$	-	\$	-	0%
383	100-5-36-10-011.00 Social Security	\$	2,148	\$	4,729	\$	5,607	\$	878	19%
384	100-5-36-10-012.12 Retirement	\$	6,009	\$	13,229	\$	12,365	\$	(864)	-7%
385	Subtotal	\$	36,237	\$	79,776	\$	91,267	\$	11,491	14%
386	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
387	<i>100-5-36-20 Zoning Operating Expenses</i>									
388	100-5-36-20-030.00 Office Supplies	\$	100	\$	100	\$	100	\$	-	0%
389	100-5-36-20-030.03 Postage	\$	150	\$	150	\$	150	\$	-	0%
390	100-5-36-20-030.06 Advertising	\$	550	\$	550	\$	550	\$	-	0%
391	100-5-36-20-037.00 Dues & Fees	\$	150	\$	150	\$	150	\$	-	0%
392	100-5-36-20-043.00 Legal Expenses	\$	750	\$	750	\$	750	\$	-	0%
393	100-5-36-20-048.00 Operating Expenses	\$	-	\$	-	\$	-	\$	-	0%
394	100-5-36-20-050.03 Mileage	\$	250	\$	250	\$	250	\$	-	0%
395	100-5-36-20-058.00 Training & Development	\$	500	\$	500	\$	500	\$	-	0%
396	Subtotal	\$	2,450	\$	2,450	\$	2,450	\$	-	0%
397	Section Total	\$	38,687	\$	82,226	\$	93,717	\$	11,491	14%
398	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
399	100-5-37 Listers Expenses									
400	<i>100-5-37-10 Listers Administration Ex</i>									
401	100-5-37-10-010.00 Wages - Listers	\$	20,000	\$	20,000	\$	20,000	\$	-	0%
402	100-5-37-10-010.03 Town Appraiser	\$	60,000	\$	66,997	\$	69,007	\$	2,010	3%

403	100-5-37-10-010.20 Lister Overtime	\$	-	\$	-	\$	-	\$	-	0%	
404	100-5-37-10-011.00 Social Security	\$	6,120	\$	7,194	\$	6,925	\$	(269)	-4%	
405	100-5-37-10-012.12 Retirement	\$	12,882	\$	14,337	\$	11,641	\$	(2,696)	-19%	
406	Subtotal	\$	99,002	\$	108,528	\$	107,573	\$	(955)	-1%	
407	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
408	100-5-37-20 Listers Operating Expense										
409	100-5-37-20-022.00 Technology	\$	7,500	\$	7,500	\$	10,000	\$	2,500	33%	
410	100-5-37-20-030.00 Office Supplies	\$	1,000	\$	1,000	\$	1,000	\$	-	0%	
411	100-5-37-20-030.01 Tax Billing	\$	-	\$	-	\$	-	\$	-	0%	
412	100-5-37-20-030.03 Postage	\$	300	\$	300	\$	400	\$	100	33%	
413	100-5-37-20-037.00 Dues & Subscriptions	\$	1,200	\$	1,200	\$	1,200	\$	-	0%	
414	100-5-37-20-043.00 Legal Expenses	\$	3,500	\$	5,000	\$	5,000	\$	-	0%	
415	100-5-37-20-043.03 Professional Services	\$	-	\$	3,000	\$	3,000	\$	-	0%	
416	100-5-37-20-050.03 Mileage	\$	300	\$	300	\$	100	\$	(200)	-67%	
417	100-5-37-20-058.00 Training/Development	\$	1,000	\$	1,000	\$	1,000	\$	-	0%	
418	Subtotal	\$	14,800	\$	19,300	\$	21,700	\$	2,400	12%	
419	Section Total	\$	113,802	\$	127,828	\$	129,273	\$	1,445	1%	
420	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
421	100-5-38 Town Clerk/Treasurer										
422	100-5-38-10 TC/Treasurer Administrati										
423	100-5-38-10-010.00 Wages - Clerk/Treasurer	\$	59,559	\$	61,339	\$	61,345	\$	6	0%	
424	100-5-38-10-010.03 Wages - Asst. Clerk/Treas	\$	53,560	\$	50,357	\$	51,868	\$	1,511	3%	
425	100-5-38-10-010.10 Ballot Clerk Fees	\$	500	\$	500	\$	500	\$	-	0%	
426	100-5-38-10-010.20 Wages - Overtime	\$	4,056	\$	1,007	\$	1,297	\$	290	29%	
427	100-5-38-10-010.30 Board of Civil Authority	\$	1,300	\$	1,300	\$	1,300	\$	-	0%	
428	100-5-38-10-011.00 Social Security	\$	8,961	\$	8,622	\$	8,760	\$	138	2%	
429	100-5-38-10-012.12 Retirement	\$	25,067	\$	24,118	\$	19,318	\$	(4,800)	-20%	
430	Subtotal	\$	153,003	\$	147,243	\$	144,387	\$	(2,856)	-2%	
431	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
432	100-5-38-20 TC/Treasurer Operating										
433	100-5-38-20-015.35 Election Expenses	\$	4,000	\$	6,500	\$	4,000	\$	(2,500)	-38%	
434	100-5-38-20-016.00 Dog Licenses - State	\$	3,000	\$	3,000	\$	1,400	\$	(1,600)	-53%	
435	100-5-38-20-016.03 Marriage Licenses - State	\$	1,000	\$	1,000	\$	1,000	\$	-	0%	
436	100-5-38-20-022.00 Computers/Technology	\$	2,500	\$	2,500	\$	4,000	\$	1,500	60%	
437	100-5-38-20-030.00 Office Supplies	\$	4,750	\$	4,000	\$	4,500	\$	500	13%	
438	100-5-38-20-030.03 Postage	\$	3,800	\$	3,800	\$	4,000	\$	200	5%	
439	100-5-38-20-037.00 Dues & Subscriptions	\$	200	\$	200	\$	200	\$	-	0%	
440	100-5-38-20-050.03 Mileage	\$	500	\$	500	\$	500	\$	-	0%	
441	100-5-38-20-050.20 Bank Fees	\$	-	\$	-	\$	-	\$	-	0%	
442	100-5-38-20-055.08 Maintenance Contracts	\$	500	\$	100	\$	2,000	\$	1,900	1900%	
443	100-5-38-20-058.00 Training & Development	\$	800	\$	1,200	\$	1,200	\$	-	0%	
444	Subtotal	\$	21,050	\$	22,800	\$	22,800	\$	-	0%	
445	Section Total	\$	174,053	\$	170,043	\$	167,187	\$	(2,856)	-2%	
446	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
447	100-5-50-20 Chandler Operating Expens										

448	100-5-50-20-021.00 Insurance-Chandler	\$	13,400	\$	20,000	\$	22,000	\$	2,000	10%
449	100-5-50-20-040.02 Heating Oil - Chandler	\$	16,500	\$	16,500	\$	20,000	\$	3,500	21%
450	TOTAL - CHANDLER CENTER FOR THE ARTS	\$	29,900	\$	36,500	\$	42,000	\$	5,500	15%

	<u>Account/Description</u>		<u>FY24 Budget</u>		<u>FY25 Budget</u>		<u>FY26 Budget</u>		<u>\$ +/-</u>	<u>% +/-</u>	
451	100-5-80 Debt Service										
452	100-5-80-80-001.00 Bond Prin 2004-2/2015-1	\$	30,000	\$	35,000	\$	40,000	\$	5,000	14%	
453	100-5-80-80-003.00 2005 Bond Prin Series 1	\$	80,000	\$	80,000	\$	58,400	\$	(21,600)	-27%	
454	100-5-80-80-003.01 2005 Bond Int. Series 1	\$	4,100	\$	1,802	\$	500	\$	(1,302)	-72%	
455	100-5-80-80-004.00 RF1-091 Bond Principal Hw	\$	37,939	\$	39,472	\$	40,262	\$	790	2%	
456	100-5-80-80-004.01 RF1-091 Bond Interest Hwy	\$	3,128	\$	1,595	\$	806	\$	(789)	-49%	
457	100-5-80-80-005.00 2007 Series 1 Principal	\$	25,000	\$	25,000	\$	25,000	\$	-	0%	
458	100-5-80-80-005.01 2007 Series 1 Bond Intere	\$	3,448	\$	2,324	\$	1,249	\$	(1,075)	-46%	
459	100-5-80-80-006.00 2009 Series 1 - Principal	\$	35,000	\$	35,000	\$	35,000	\$	-	0%	
460	100-5-80-80-006.01 2009 Series 1 - Interest	\$	9,400	\$	7,855	\$	6,437	\$	(1,418)	-18%	
461	100-5-80-80-007.00 2017 Series 3 Principal	\$	80,000	\$	80,000	\$	-	\$	(80,000)	-100%	
462	100-5-80-80-007.01 2017 Series 3 Interest	\$	68,892	\$	66,864	\$	-	\$	(66,864)	-100%	
463	100-5-80-80-008.00 2016 Series 1 Principal	\$	66,000	\$	-	\$	-	\$	-	0%	
464	100-5-80-80-008.01 2016 Series 1 Interest	\$	45,740	\$	-	\$	-	\$	-	0%	
465	100-5-80-80-011.00 2021 Dump Truck Leas Prin	\$	73,701	\$	-	\$	-	\$	-	0%	
466	100-5-80-80-011.01 2021 Dump Truck Lease Int	\$	3,444	\$	-	\$	-	\$	-	0%	
467	100-5-80-80-020.00 TAN/ LOC Principal	\$	-	\$	-	\$	-	\$	-	0%	
468	100-5-80-80-020.01 TAN/LOC Interest	\$	-	\$	-	\$	-	\$	-	0%	
469	100-5-90-90 TRX Out					\$	-	\$	-	0%	
470	100-5-90-90-900.00 TRX - Other Funds	\$	-	\$	-	\$	-	\$	-	0%	
471	100-5-90-90-900.50 TRX TOR Grant Match	\$	-	\$	-	\$	-	\$	-	0%	
472	TOTAL - DEBT SERVICE	\$	565,792	\$	374,912	\$	207,654	\$	(167,258)	-45%	

	<u>Account/Description</u>		<u>FY24 Budget</u>		<u>FY25 Budget</u>		<u>FY26 Budget</u>		<u>\$ +/-</u>	<u>% +/-</u>	
473	100-5-90-95 Reserve Funding										
474	100-5-90-95-900.03 TRX Facilities Rsrve	\$	85,000	\$	85,000	\$	85,000	\$	-	0%	
475	100-5-90-95-900.09 TRX - Highway Equip	\$	25,000	\$	25,000	\$	25,000	\$	-	0%	
476	100-5-90-95-900.12 TRX - Fire Equip Rsrve	\$	110,000	\$	110,000	\$	110,000	\$	-	0%	
477	100-5-90-95-900.18 TRX - Recreation Rsrve	\$	20,000	\$	20,000	\$	20,000	\$	-	0%	
478	100-5-90-95-900.21 TRX - Records Restoration	\$	5,000	\$	5,000	\$	5,000	\$	-	0%	
479	100-5-90-95-900.24 TRX - Airpack Rsrve	\$	-	\$	-	\$	-	\$	-	0%	
480	100-5-90-95-900.27 TRX - Cemetery Rsrve	\$	8,000	\$	1,000	\$	1,000	\$	-	0%	
481	100-5-90-95-900.30 TRX- Reappraisal Rsrve FD	\$	15,000	\$	15,000	\$	25,000	\$	10,000	67%	
482	100-5-90-95-900.40 Transfer to B&G	\$	-	\$	11,000	\$	11,000	\$	-	0%	
483	100-5-90-95-900.99 TRX - Surplus To Reserves	\$	-	\$	-	\$	-	\$	-	0%	
484	TOTAL - RESERVE FUNDING	\$	268,000	\$	272,000	\$	282,000	\$	10,000	4%	
485	TOTAL GENERAL FUND EXPENDITURES	\$	3,323,138	\$	3,359,928	\$	3,390,553	\$	30,625	0.9%	

LIBRARY FUND REVENUES											
	<u>Account/Description</u>		<u>FY24 Budget</u>		<u>FY25 Budget</u>		<u>FY26 Budget</u>		<u>\$ +/-</u>	<u>% +/-</u>	
488	104-4 Library Revenues										

493	104-4-10-00-000.00 Tax Revenues	\$	309,988	\$	333,717	\$	369,588	\$	35,871	11%
494	104-4-10-01-003.00 Town of Braintree	\$	12,000	\$	15,000	\$	15,000	\$	-	0%
495	104-4-10-01-006.00 User Fees	\$	2,600	\$	3,000	\$	3,000	\$	-	0%
496	104-4-20-00-050.00 Miscellaneous	\$	-	\$	-	\$	-	\$	-	0%
497	104-4-20-02-002.00 Fund Raising	\$	-	\$	-	\$	-	\$	-	0%
498	104-4-20-02-003.00 Contributions & Gifts	\$	8,000	\$	8,000	\$	8,000	\$	-	0%
499	104-4-20-02-009.00 Adopt an Author	\$	800	\$	800	\$	500	\$	(300)	-38%
500	104-4-20-02-050.06 Conscience Box	\$	150	\$	150	\$	150	\$	-	0%
501	104-4-20-02-050.09 I.L.L. Postage	\$	-	\$	-	\$	-	\$	-	0%
502	104-4-20-02-050.12 Photocopies	\$	1,500	\$	1,500	\$	1,800	\$	300	20%
503	104-4-20-02-050.14 Lost & Damaged Books	\$	400	\$	400	\$	500	\$	100	25%
504	104-4-20-10-021.00 TOPF Revenue	\$	3,000	\$	3,000	\$	4,000	\$	1,000	33%
505	104-4-20-10-021.03 MacNair Fund Revenue	\$	15,000	\$	-	\$	-	\$	-	0%
506	104-4-20-10-021.18 Library Trustees Revenue	\$	25,000	\$	25,000	\$	25,000	\$	-	0%
507	104-4-25-02-001.00 Investment Revenue	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
508	104-4-TBD Grant Reimbursable	\$	-	\$	-	\$	2,160	\$	2,160	0%
509	TOTAL REVENUES	\$	379,438	\$	391,567	\$	430,698	\$	39,131	10.0%

510

511

LIBRARY FUND EXPENDITURES										
Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-					
<i>104-5-39-10 Administration</i>										
515	104-5-39-10-010.00 Wages - Library	\$	63,764	\$	65,804	\$	67,910	\$	2,106	3%
516	104-5-39-10-010.03 Wages - Library Assistant	\$	119,827	\$	123,778	\$	127,479	\$	3,701	3%
517	104-5-39-10-011.00 Social Security	\$	14,045	\$	14,582	\$	15,026	\$	444	3%
518	104-5-39-10-011.05 Unemployment Insurance	\$	1,250	\$	1,432	\$	1,211	\$	(221)	-15%
519	104-5-39-10-012.00 Health Insurance	\$	52,989	\$	62,559	\$	91,415	\$	28,856	46%
520	104-5-39-10-012.03 Dental Insurance	\$	2,375	\$	2,410	\$	3,268	\$	858	36%
521	104-5-39-10-012.06 Life Insurance	\$	509	\$	375	\$	450	\$	75	20%
522	104-5-39-10-012.12 Retirement	\$	35,265	\$	29,273	\$	29,245	\$	(28)	0%
523	104-5-39-10-014.00 Workers' Compensation	\$	1,836	\$	2,211	\$	2,279	\$	68	3%
524	104-5-39-10-TBD Child Care Tax Contribution [NEW]	\$	-	\$	-	\$	864	\$	864	
525	Subtotal	\$	291,860	\$	302,424	\$	339,147	\$	36,723	12%

Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-					
<i>104-5-39-20 Operating Expenses</i>										
528	104-5-39-20-021.00 Insurance	\$	4,318	\$	6,153	\$	6,461	\$	308	5%
529	104-5-39-20-022.00 Technology	\$	6,000	\$	6,000	\$	6,300	\$	300	5%
530	104-5-39-20-030.00 Office Supplies	\$	750	\$	600	\$	600	\$	-	0%
531	104-5-39-20-030.03 Postage	\$	2,600	\$	3,000	\$	4,000	\$	1,000	33%
532	104-5-39-20-030.06 Printing & Advertising	\$	200	\$	200	\$	200	\$	-	0%
533	104-5-39-20-030.09 Copier Expense	\$	900	\$	750	\$	750	\$	-	0%
534	104-5-39-20-030.10 Recruitment	\$	50	\$	50	\$	50	\$	-	0%
535	104-5-39-20-039.00 Telecommunications	\$	2,160	\$	1,980	\$	2,160	\$	180	9%
536	104-5-39-20-040.00 Electricity	\$	3,700	\$	4,500	\$	4,000	\$	(500)	-11%
537	104-5-39-20-040.02 Heating Oil	\$	7,200	\$	5,000	\$	4,000	\$	(1,000)	-20%

538	104-5-39-20-040.03 Water & Sewer	\$	600	\$	760	\$	800	\$	40	5%
539	104-5-39-20-043.03 Professional Services	\$	2,000	\$	2,000	\$	2,000	\$	-	0%
540	104-5-39-20-048.00 Operating Supplies	\$	550	\$	550	\$	800	\$	250	45%
541	104-5-39-20-048.03 Processing Supplies	\$	1,300	\$	1,300	\$	1,000	\$	(300)	-23%
542	104-5-39-20-050.03 Mileage	\$	650	\$	650	\$	650	\$	-	0%
543	104-5-39-20-055.00 Custodial Services	\$	12,000	\$	12,000	\$	12,600	\$	600	5%
544	104-5-39-20-055.09 Recycling	\$	50	\$	50	\$	450	\$	400	800%
545	104-5-39-20-055.12 Snow Removal/Mowing	\$	-	\$	-	\$	-	\$	-	0%
546	104-5-39-20-056.00 Repair/Maint - Building	\$	5,000	\$	5,000	\$	5,250	\$	250	5%
547	104-5-39-20-056.05 Repair/Maint - Equipment	\$	100	\$	100	\$	100	\$	-	0%
548	104-5-39-20-058.00 Staff Development	\$	600	\$	1,400	\$	1,000	\$	(400)	-29%
549	104-5-39-20-058.05 Fund Raising	\$	850	\$	1,100	\$	1,100	\$	-	0%
550	104-5-39-20-063.00 Equipment Purchases	\$	500	\$	500	\$	500	\$	-	0%
551	104-5-39-20-072.00 Collection - Adults	\$	13,500	\$	13,500	\$	14,000	\$	500	4%
552	104-5-39-20-072.03 Collection - Youth	\$	10,000	\$	10,000	\$	10,500	\$	500	5%
553	104-5-39-20-072.06 Collection - Babies	\$	500	\$	500	\$	500	\$	-	0%
554	104-5-39-20-072.09 Periodicals	\$	1,600	\$	1,600	\$	1,680	\$	80	5%
555	104-5-39-20-078.00 Programs - Adults	\$	1,500	\$	1,500	\$	1,600	\$	100	7%
556	104-5-39-20-078.03 Programs - Children	\$	2,900	\$	2,900	\$	3,000	\$	100	3%
557	104-5-39-20-079.00 Performances	\$	-	\$	-	\$	-	\$	-	0%
558	104-5-39-20-180.00 Grant Reimbursable	\$	-	\$	-	\$	-	\$	-	0%
559	Subtotal	\$	82,078	\$	83,643	\$	86,051	\$	2,408	3%

	Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
560	<i>104-5-90 Transfers and Admin Charges</i>			\$ -	\$ -	0%
561	104-5-90-90-900.00 TRX - Admin Charges	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%
562	104-5-90-90-900.50 TRX Grant Match	\$ -	\$ -	\$ -	\$ -	0%
563	Subtotal	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%
564	TOTAL EXPENDITURES	\$ 379,438	\$ 391,567	\$ 430,698	\$ 39,131	10.0%

HIGHWAY FUND REVENUES		FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
567						
568						
569	105-4-10-00 Tax Revenues					
570	105-4-10-00-000.00 Tax Revenue	\$ 1,762,026	\$ 1,846,273	\$ 1,924,177	\$ 77,904	4%
571	105-4-10-00-000.03 First Class Roads	\$ 28,000	\$ 29,000	\$ 29,000	\$ -	0%
572	105-4-10-00-000.08 Second Class Roads	\$ 62,000	\$ 64,000	\$ 64,000	\$ -	0%
573	105-4-10-00-000.09 Third Class Roads	\$ 111,000	\$ 115,000	\$ 115,000	\$ -	0%
574	105-4-10-00-000.10 Highway Supplement	\$ -	\$ -	\$ -	\$ -	0%
575	105-4-20-00-000.06 OSU Contract	\$ 39,800	\$ 39,800	\$ 39,800	\$ -	0%
576	105-4-20-00-050.00 Highway Miscellaneous	\$ 500	\$ 500	\$ 500	\$ -	0%
577	105-4-20-00-050.06 Garage Rental	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
578	105-4-20-00-050.09 Base Radio Rental	\$ 700	\$ 700	\$ 700	\$ -	0%
579	105-4-20-00-050.12 Trnsfer Station Mntnce	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
580	105-4-20-00-050.20 Sale of Supplies	\$ 60,000	\$ 60,000	\$ 65,000	\$ 5,000	8%
581	105-4-20-01-006.00 Sand Permits	\$ 400	\$ 400	\$ 400	\$ -	0%
582						

583	105-4-20-01-006.03 O/W Permits/Utility Cuts	\$	500	\$	500	\$	500	\$	-	0%
584	105-4-20-10-020.03 Insurance Reimbursements	\$	-	\$	-	\$	-	\$	-	0%
585	105-4-20-10-020.15 Flood Reimb - FEMA	\$	-	\$	-	\$	-	\$	-	0%
586	105-4-20-10-020.20 Grants In Aid	\$	-	\$	20,000	\$	22,000	\$	2,000	10%
587	105-4-25-00-000.03 2017 Bond Interest	\$	-	\$	-	\$	-	\$	-	0%
588	105-4-90-90-900.00 TRX Other Funds	\$	25,000	\$	25,000	\$	25,000	\$	-	0%
589	105-4-90-90-900.18 TRX Other Funds	\$	-	\$	-	\$	-	\$	-	0%
590	TOTAL REVENUES	\$	2,122,926	\$	2,234,173	\$	2,319,077	\$	84,904	3.8%

591

592

HIGHWAY FUND EXPENDITURES										
Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-					
<i>105-5-33 Bridges & Highways</i>										
<i>105-5-33-10 Bridges & Highways Admin.</i>										
597	105-5-33-10-010.00 Wages - Highway Foreman	\$	77,250	\$	84,510	\$	87,046	\$	2,536	3%
598	105-5-33-10-010.06 Wages - Equip. Operators	\$	277,708	\$	325,194	\$	362,426	\$	37,232	11%
599	105-5-33-10-010.15 Wages - Call	\$	6,000	\$	6,000	\$	5,000	\$	(1,000)	-17%
600	105-5-33-10-010.20 Wages - Overtime	\$	34,588	\$	19,204	\$	17,102	\$	(2,102)	-11%
601	105-5-33-10-010.22 Engineering	\$	-	\$	-	\$	-	\$	-	0%
602	105-5-33-10-010.24 Insurance Opt-out	\$	-	\$	-	\$	-	\$	-	0%
603	105-5-33-10-010.40 Back Pay - Union	\$	-	\$	-	\$	-	\$	-	0%
604	105-5-33-10-011.00 Social Security	\$	29,800	\$	37,316	\$	36,181	\$	(1,135)	-3%
605	105-5-33-10-011.TBD Child Care Contribution <i>[NEW]</i>	\$	-	\$	-	\$	2,361	\$	2,361	
606	105-5-33-10-011.05 Unemployment Insurance	\$	2,000	\$	2,000	\$	2,500	\$	500	25%
607	105-5-33-10-012.00 Health Insurance	\$	128,798	\$	159,804	\$	205,771	\$	45,967	29%
608	105-5-33-10-012.03 Dental Insurance	\$	5,353	\$	6,202	\$	5,751	\$	(451)	-7%
609	105-5-33-10-012.06 Life Insurance	\$	1,450	\$	1,450	\$	1,500	\$	50	3%
610	105-5-33-10-012.12 Retirement	\$	82,185	\$	90,257	\$	77,927	\$	(12,330)	-14%
611	105-5-33-10-012.18 Uniforms	\$	-	\$	-	\$	3,500	\$	3,500	
612	105-5-33-10-012.24 Boot Allotment	\$	1,600	\$	2,100	\$	3,500	\$	1,400	67%
613	105-5-33-10-014.00 Workers' Compensation	\$	30,473	\$	33,100	\$	34,000	\$	900	3%
614	105-5-33-10-014.TBD Longevity Bonus <i>[NEW]</i>	\$	-	\$	-	\$	1,000	\$	1,000	
615	105-5-33-10-014.TBD Merit Bonus <i>[NEW]</i>	\$	-	\$	-	\$	5,436	\$	5,436	
616	105-5-33-10-180.00 FEMA Reimbursable	\$	-	\$	-	\$	-	\$	-	0%
617	Subtotal	\$	677,205	\$	767,137	\$	851,000	\$	83,863	11%

Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-					
<i>105-5-33-20 Bridges & Hwys. Operating</i>										
620	105-5-33-20-021.00 Property Insurance	\$	34,825	\$	35,503	\$	37,500	\$	1,997	6%
621	105-5-33-20-022.00 Technology	\$	3,500	\$	3,500	\$	3,500	\$	-	0%
622	105-5-33-20-029.03 Vehicle Fuel	\$	150,000	\$	160,000	\$	170,000	\$	10,000	6%
623	105-5-33-20-030.00 Office Supplies	\$	250	\$	250	\$	250	\$	-	0%
624	105-5-33-20-030.03 Postage	\$	50	\$	50	\$	50	\$	-	0%
625	105-5-33-20-030.06 Advertising	\$	500	\$	500	\$	750	\$	250	50%
626	105-5-33-20-040.10 Street Lights Main St	\$	45,000	\$	42,500	\$	45,000	\$	2,500	6%
627	105-5-33-20-048.00 Supplies	\$	9,000	\$	9,000	\$	10,000	\$	1,000	11%

628	105-5-33-20-048.03 Summer Supplies - Chlorid	\$	35,000	\$	35,000	\$	35,000	\$	-	0%
629	105-5-33-20-048.06 Summer Supplies - Guardra	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
630	105-5-33-20-048.09 Summer Supplies - Culvert	\$	10,000	\$	10,000	\$	15,000	\$	5,000	50%
631	105-5-33-20-048.11 Summer Supplies - Gravel	\$	35,000	\$	35,000	\$	35,000	\$	-	0%
632	105-5-33-20-048.24 Winter Supplies - Salt	\$	110,000	\$	110,000	\$	110,000	\$	-	0%
633	105-5-33-20-048.27 Signs & Accessories	\$	5,000	\$	5,000	\$	7,500	\$	2,500	50%
634	105-5-33-20-048.28 Winter Supplies - Sand	\$	75,000	\$	75,000	\$	75,000	\$	-	0%
635	105-5-33-20-048.30 Storm Drains	\$	1,500	\$	2,000	\$	2,500	\$	500	25%
636	105-5-33-20-048.31 Pavement Patching	\$	12,500	\$	12,500	\$	12,500	\$	-	0%
637	105-5-33-20-050.00 Miscellaneous	\$	1,000	\$	1,000	\$	1,500	\$	500	50%
638	105-5-33-20-050.22 Railroad Leases	\$	400	\$	400	\$	400	\$	-	0%
639	105-5-33-20-050.32 State Assessments & Fees	\$	1,500	\$	2,500	\$	2,500	\$	-	0%
640	105-5-33-20-055.06 Trash Disposal	\$	11,000	\$	11,000	\$	8,000	\$	(3,000)	-27%
641	105-5-33-20-055.08 Contracted Services	\$	7,000	\$	7,000	\$	7,000	\$	-	0%
642	105-5-33-20-056.11 Crossdrains & Ditches	\$	1,500	\$	1,500	\$	3,000	\$	1,500	100%
643	105-5-33-20-056.14 Repair/Maint - Vehicle	\$	75,000	\$	75,000	\$	75,000	\$	-	0%
644	105-5-33-20-056.16 Property Damage/Spills	\$	300	\$	300	\$	300	\$	-	0%
645	105-5-33-20-056.19 Chain Stock, Blades, etc.	\$	22,000	\$	22,000	\$	23,000	\$	1,000	5%
646	105-5-33-20-056.35 Tree Care/Removal	\$	3,000	\$	3,000	\$	3,000	\$	-	0%
647	105-5-33-20-058.00 Training/Development	\$	750	\$	750	\$	750	\$	-	0%
648	105-5-33-20-063.03 Tools/Small Equipment	\$	7,000	\$	7,000	\$	7,000	\$	-	0%
649	105-5-33-20-063.08 Two-Way Radios	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
650	105-5-33-20-063.10 Equipment Rentals	\$	20,000	\$	20,000	\$	22,500	\$	2,500	13%
651	105-5-33-20-064.00 Safety Equipment	\$	750	\$	2,000	\$	2,000	\$	-	0%
652	105-5-33-20-180.00 FEMA Reimbursable	\$	-	\$	-			\$	-	0%
653	Subtotal	\$	681,325	\$	692,253	\$	718,500	\$	26,247	4%
654	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
655	<i>105-5-33-25 Hwy Maintenance Admin</i>									
656	105-5-33-25-010.03 Wages - Mechanics	\$	55,794	\$	58,885	\$	60,651	\$	1,766	3%
657	105-5-33-25-010.20 Wages - Overtime	\$	4,185	\$	2,944	\$	3,033	\$	89	3%
658	105-5-33-25-011.00 Social Security	\$	4,588	\$	4,730	\$	4,872	\$	142	3%
659	105-5-33-25-011.05 Unemployment	\$	325	\$	325	\$	325	\$	-	0%
660	105-5-33-25-012.00 Health Insurance	\$	21,050	\$	23,798	\$	29,952	\$	6,154	26%
661	105-5-33-25-012.03 Dental Insurance	\$	850	\$	850	\$	850	\$	-	0%
662	105-5-33-25-012.06 Life Insurance	\$	179	\$	179	\$	180	\$	1	1%
663	105-5-33-25-012.12 Retirement	\$	12,835	\$	13,231	\$	10,743	\$	(2,488)	-19%
664	105-5-33-25-012.18 Uniforms	\$	500	\$	500	\$	500	\$	-	0%
665	105-5-33-25-012.24 Boot Allotment	\$	200	\$	300	\$	500	\$	200	67%
666	105-5-33-25-014.00 Workers' Compensation	\$	4,555	\$	4,400	\$	4,400	\$	-	0%
667	Subtotal	\$	105,061	\$	110,142	\$	116,006	\$	5,864	5%
668	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
669	<i>105-5-33-30 Operating Expenses</i>									
670	105-5-33-30-039.00 Telecommunications	\$	3,500	\$	4,000	\$	4,500	\$	500	13%
671	105-5-33-30-040.00 Utilities	\$	8,500	\$	8,500	\$	9,500	\$	1,000	12%
672	105-5-33-30-040.02 Heating Oils	\$	20,000	\$	20,000	\$	17,500	\$	(2,500)	-13%
673	105-5-33-30-040.03 Water Fees	\$	500	\$	850	\$	850	\$	-	0%

674	105-5-33-30-048.00 Operating Supplies	\$	700	\$	1,000	\$	1,750	\$	750	75%	
675	105-5-33-30-048.32 Oil & Greases	\$	4,000	\$	4,000	\$	4,000	\$	-	0%	
676	105-5-33-30-056.00 Garage Maintenance	\$	15,000	\$	15,000	\$	15,000	\$	-	0%	
677	105-5-33-30-063.03 Small Tools / Equipment	\$	2,000	\$	5,000	\$	5,000	\$	-	0%	
678	Subtotal	\$	54,200	\$	58,350	\$	58,100	\$	(250)	0%	
679	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
680	<i>105-5-80; 105-5-90 Debt Service</i>										
681	105-5-90-80-900.01 2005-1 Debt Svc	\$	23,670	\$	23,670	\$	21,453	\$	(2,217)	-9%	
682	105-5-90-80-900.02 2016-1 Debt Svc	\$	113,144	\$	110,300	\$	108,710	\$	(1,590)	-1%	
683	105-5-90-80-900.03 Cap Lease 2020	\$	77,145	\$	77,145	\$	-	\$	(77,145)	-100%	
684	105-5-90-80-900.04 Lease 2017	\$	-	\$	-	\$	-	\$	-	0%	
685	105-5-90-80-900.05 Lease-2023 Loader	\$	39,898	\$	39,898	\$	39,898	\$	-	0%	
686	105-5-90-80-900.06 Lease 2022 Roller	\$	4,278	\$	4,278	\$	4,279	\$	1	0%	
687	105-5-90-80-900.TBD 6-Wheeler Lease (To Own) [NEW]	\$	-	\$	-	\$	-	\$	-		
688	105-5-90-80-900.TBD 10-Wheeler Lease (To Own) [NEW]	\$	-	\$	-	\$	56,130	\$	56,130		
689	Subtotal	\$	258,135	\$	255,291	\$	230,470	\$	(24,821)	-10%	
690	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
691	<i>105-5-90 Administrative Charges</i>										
692	105-5-90-90-900.00 Admin Charges	\$	27,000	\$	27,000	\$	20,000	\$	(7,000)	-26%	
693	105-5-90-90-900.50 TRX TOR Grant Match	\$	-	\$	-	\$	-	\$	-	0%	
694	Subtotal	\$	27,000	\$	27,000	\$	20,000	\$	(7,000)	-26%	
695	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
696	<i>105-5-90-95 Reserve Funding</i>										
697	105-5-90-95-900.03 TRX Stormwater Rsrve	\$	30,000	\$	20,000	\$	20,000	\$	-	0%	
698	105-5-90-95-900.06 TRX Bridge/Culvert Rsrve	\$	-	\$	-	\$	-	\$	-	0%	
699	105-5-90-95-900.09 TRX HWY Equip Rsrve	\$	80,000	\$	100,000	\$	100,000	\$	-	0%	
700	105-5-90-95-900.12 TRX Pavement Rsrve	\$	100,000	\$	100,000	\$	100,000	\$	-	0%	
701	105-5-90-95-900.15 TRX Sidewalk Rsrve	\$	30,000	\$	25,000	\$	25,000	\$	-	0%	
702	105-5-90-95-900.18 TRX Gravel Road Rsrve	\$	80,000	\$	80,000	\$	80,000	\$	-	0%	
703	105-5-90-95-900.99 TRX Surplus To Reserves	\$	-	\$	-	\$	-	\$	-	0%	
704	Subtotal	\$	320,000	\$	325,000	\$	325,000	\$	-	0%	
705	TOTAL HIGHWAY FUND EXPENDITURES	\$	2,122,926	\$	2,235,173	\$	2,319,077	\$	83,904	3.8%	

POLICE FUND REVENUES											
	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
709	110-4-10 Police Revenue										
711	110-4-10-00-000.00 Taxes - Full Assessment	\$	324,294	\$	465,237	\$	518,437	\$	53,200	11%	
712	110-4-10-00-000.12 VT. Current Use Payment	\$	1,000	\$	1,000	\$	1,000	\$	-	0%	
713	110-4-10-00-000.21 Pilot - Clara Martin Ctr	\$	2,000	\$	2,000	\$	2,000	\$	-	0%	
714	110-4-10-01-006.00 Village Court Fines	\$	5,000	\$	5,000	\$	3,750	\$	(1,250)	-25%	
715	110-4-10-01-006.03 Parking Fines	\$	-	\$	-	\$	1,000	\$	1,000		
716	110-4-10-01-007.00 Finger Printing Fee	\$	1,000	\$	6,500	\$	12,500	\$	6,000	92%	
717	110-4-10-10-010.04 Special Detail Reimburse	\$	-	\$	-	\$	5,250	\$	5,250		
718	110-4-10-10-010.05 Public Assembly & Events	\$	1,500	\$	2,500	\$	2,500	\$	-	0%	

719	110-4-10-20-010.01 Contract Service PD	\$	15,000	\$	15,000	\$	15,000	\$	-	0%
720	110-4-11-00-000.03 Special Policing	\$	-	\$	5,000	\$	7,500	\$	2,500	50%
721	110-4-20-00-000.00 Gen'l Fund Payment for Se	\$	100,000	\$	125,000	\$	125,000	\$	-	0%
722	110-4-20-00-050.00 Miscellaneous	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
723	110-4-20-02-050.12 Police Reports	\$	500	\$	500	\$	500	\$	-	0%
724	110-4-21-00-060.00 DUI Grant Revenue	\$	-	\$	-	\$	22,500	\$	22,500	
725	110-4-21-00-060.02 PACIF Equipment	\$	-	\$	-	\$	1,000	\$	1,000	0%
726	110-4-21-00-060.03 EDUCATION GRANT	\$	-	\$	-	\$	2,000	\$	2,000	
727	110-4-90-90-900.04 COPS Grant	\$	72,808	\$	100,000	\$	100,000	\$	-	0%
728	110-4-90-90-900.20 TRX In - ARPA	\$	-	\$	-	\$	-	\$	-	0%
729	TOTAL REVENUES	\$	524,102	\$	728,737	\$	820,937	\$	92,200	13%

730

731

POLICE FUND EXPENDITURES										
	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
734	<i>110-5-47-10 Police Administrative</i>									
735	110-5-47-10-010.00 Chief's Salary	\$	-	\$	-	\$	107,120	\$	107,120	
736	110-5-47-10-010.03 Police Officers	\$	196,522	\$	274,164	\$	221,426	\$	(52,738)	-19%
737	110-5-47-10-010.04 Special Detail/Reimb	\$	-	\$	-	\$	-	\$	-	0%
738	110-5-47-10-010.05 Secretary	\$	55,702	\$	57,366	\$	59,087	\$	1,721	3%
739	110-5-47-10-010.20 Overtime	\$	8,335	\$	6,307	\$	5,607	\$	(700)	-11%
740	110-5-47-10-010.24 Insurance Opt-Out	\$	4,500	\$	4,500	\$	9,500	\$	5,000	111%
741	110-5-47-10-010.30 Special Police	\$	-	\$	-	\$	-	\$	-	0%
742	110-5-47-10-010.32 Court Time	\$	-	\$	-	\$	-	\$	-	0%
743	110-5-47-10-011.00 Social Security	\$	19,933	\$	25,954	\$	34,931	\$	8,977	35%
744	110-5-47-10-TBD Child Care Contribution <i>(NEW)</i>	\$	-	\$	-	\$	1,940	\$	1,940	
745	110-5-47-10-011.05 Unemployment Insurance	\$	-	\$	-	\$	1,250	\$	1,250	
746	110-5-47-10-012.00 Health Insurance	\$	55,887	\$	101,120	\$	114,492	\$	13,372	13%
747	110-5-47-10-012.03 Dental Insurance	\$	4,718	\$	5,581	\$	5,794	\$	213	4%
748	110-5-47-10-012.06 Life Insurance	\$	-	\$	-	\$	-	\$	-	
749	110-5-47-10-012.12 Retirement	\$	50,255	\$	69,929	\$	64,341	\$	(5,588)	-8%
750	110-5-47-10-012.18 Uniforms	\$	3,000	\$	5,000	\$	5,000	\$	-	
751	110-5-47-10-TBD Fitness and Wellness Incentives	\$	-	\$	-	\$	2,000	\$	2,000	0%
752	110-5-47-10-014.00 Workers' Compensation	\$	30,000	\$	32,000	\$	31,750	\$	(250)	-1%
753	Subtotal	\$	428,852	\$	581,921	\$	664,237	\$	82,316	14%

	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
755	<i>110-5-47-20 Police Operating Exp.</i>									
756	110-5-47-20-007.00 FINGERPRINTS	\$	-	\$	-	\$	-	\$	-	0%
757	110-5-47-20-021.00 General Insurance	\$	12,500	\$	15,416	\$	15,500	\$	84	1%
758	110-5-47-20-022.00 Technology	\$	12,500	\$	12,500	\$	12,500	\$	-	0%
759	110-5-47-20-029.03 Vehicle Fuel	\$	15,000	\$	17,500	\$	17,500	\$	-	0%
760	110-5-47-20-030.00 Office Supplies	\$	1,250	\$	1,500	\$	1,650	\$	150	10%
761	110-5-47-20-030.03 Postage	\$	-	\$	-	\$	-	\$	-	0%
762	110-5-47-20-030.06 Advertising	\$	500	\$	500	\$	500	\$	-	0%
763	110-5-47-20-037.00 Dues, Subscriptions	\$	-	\$	-	\$	4,250	\$	4,250	

764	110-5-47-20-039.00 Telecommunications	\$	3,500	\$	4,000	\$	6,800	\$	2,800	70%
765	110-5-47-20-040.00 Electricity	\$	4,000	\$	4,000	\$	3,500	\$	(500)	-13%
766	110-5-47-20-040.02 Heating Oil	\$	4,500	\$	4,500	\$	4,000	\$	(500)	-11%
767	110-5-47-20-040.03 Water & Sewer Police	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
768	110-5-47-20-043.00 Legal Fees	\$	3,500	\$	5,000	\$	4,000	\$	(1,000)	-20%
769	110-5-47-20-048.00 Operating Expenses	\$	7,500	\$	7,500	\$	7,500	\$	-	0%
770	110-5-47-20-048.02 PD DISPATCH	\$	10,000	\$	11,000	\$	12,000	\$	1,000	9%
771	110-5-47-20-050.00 Miscellaneous	\$	-	\$	-	\$	500	\$	500	
772	110-5-47-20-050.03 Mileage	\$	-	\$	-	\$	200	\$	200	
773	110-5-47-20-055.00 Janitorial Services	\$	8,000	\$	3,900	\$	5,000	\$	1,100	28%
774	110-5-47-20-055.08 Contract Services	\$	2,000	\$	10,000	\$	4,000	\$	(6,000)	-60%
775	110-5-47-20-056.00 Building Repair & Maint.	\$	1,000	\$	5,000	\$	7,000	\$	2,000	40%
776	110-5-47-20-056.05 Comm Equipment & Repairs.	\$	-	\$	2,500	\$	7,000	\$	4,500	180%
777	110-5-47-20-056.14 Vehicle Repairs & Maint.	\$	3,000	\$	5,000	\$	6,800	\$	1,800	36%
778	110-5-47-20-058.00 Training & Development	\$	5,000	\$	7,500	\$	7,000	\$	(500)	-7%
779	110-5-47-20-063.00 Equipment Purchase	\$	-	\$	3,000	\$	3,000	\$	-	0%
780	110-5-90-95-900.40 Capital Reserve Transfer	\$	-	\$	25,000	\$	25,000	\$	-	0%
781	Subtotal	\$	95,250	\$	146,816	\$	156,700	\$	9,884	7%
782	TOTAL POLICE FUND EXPENDITURES	\$	524,102	\$	728,737	\$	820,937	\$	92,200	12.7%

783										
784										
785	WATER FUND REVENUES									
786	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
787	310-4-10 Water Revenues									
788	310-4-10-00-000.00 Water Charges	\$	593,950	\$	640,973	\$	675,310	\$	34,337	5%
789	310-4-10-00-000.03 Penalty - Delinq Accts	\$	5,000	\$	5,000	\$	5,000	\$	-	0%
790	310-4-10-00-000.06 Interest - Delinq Accts	\$	1,600	\$	1,600	\$	1,600	\$	-	0%
791	310-4-11-00-006.00 Applications	\$	250	\$	250	\$	250	\$	-	0%
792	310-4-11-01-006.03 Fees	\$	2,500	\$	2,500	\$	2,500	\$	-	0%
793	310-4-20-00-050.00 Miscellaneous	\$	100	\$	100	\$	100	\$	-	0%
794	310-4-20-00-050.03 Sale of Equipment	\$	-	\$	-	\$	-	\$	-	0%
795	310-4-20-00-050.50 Bond Refinance Savings	\$	-	\$	-	\$	-	\$	-	0%
796	310-4-20-02-003.00 Capital Asset Contributn	\$	-	\$	-	\$	-	\$	-	0%
797	310-4-20-10-020.03 Insurance Reimbursements	\$	-	\$	-	\$	-	\$	-	0%
798	310-4-25-00-000.03 Interest - Water	\$	-	\$	-	\$	-	\$	-	0%
799	TOTAL REVENUES	\$	603,400	\$	650,423	\$	684,760	\$	34,337	5%

800										
801										
802	WATER FUND EXPENDITURES									
803	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
804	310-5-51 Water Expense									
805	310-5-51-10 Water Admin.									
806	310-5-51-10-010.00 W/S Supervisor	\$	38,625	\$	42,255	\$	43,523	\$	1,268	3%
807	310-5-51-10-010.03 Water Operators	\$	66,923	\$	76,357	\$	79,890	\$	3,533	5%
808	310-5-51-10-010.08 Water Commissioners	\$	625	\$	625	\$	625	\$	-	0%

809	310-5-51-10-010.10 Labor	\$	4,500	\$	4,500	\$	4,500	\$	-	0%
810	310-5-51-10-010.14 Engineering	\$	-	\$	-	\$	-	\$	-	0%
811	310-5-51-10-010.15 On Call/Pager	\$	7,000	\$	7,000	\$	7,000	\$	-	0%
812	310-5-51-10-010.20 Overtime	\$	6,692	\$	5,727	\$	5,992	\$	265	5%
813	310-5-51-10-010.24 Insurance opt-out	\$	4,500	\$	2,250	\$	3,000	\$	750	33%
814	310-5-51-10-010.40 Back Pay - Union	\$	-	\$	-	\$	-	\$	-	0%
815	310-5-51-10-011.00 Social Security	\$	8,586	\$	9,512	\$	10,469	\$	957	10%
816	310-5-51-10-011.05 Unemployment Insurance	\$	495	\$	495	\$	675	\$	180	36%
817	310-5-51-10-012.00 Health Insurance	\$	25,312	\$	34,567	\$	43,505	\$	8,938	26%
818	310-5-51-10-012.03 Dental Insurance.	\$	1,176	\$	2,026	\$	2,100	\$	74	4%
819	310-5-51-10-012.06 Life Insurance	\$	360	\$	360	\$	400	\$	40	11%
820	310-5-51-10-012.12 Retirement	\$	24,020	\$	26,608	\$	21,831	\$	(4,777)	-18%
821	310-5-51-10-012.18 Uniforms	\$	-	\$	-	\$	1,000	\$	1,000	
822	310-5-51-10-012.24 Boot Allotment	\$	400	\$	400	\$	1,000	\$	600	150%
823	310-5-51-10-014.00 Workers' Compensation	\$	7,736	\$	8,061	\$	8,200	\$	139	2%
824	Subtotal	\$	196,950	\$	220,743	\$	233,710	\$	12,967	6%
825	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
826	<i>310-5-51-20 Operating Expenses</i>									
827	310-5-51-20-021.00 Property & Casualty	\$	4,750	\$	4,900	\$	5,000	\$	100	2%
828	310-5-51-20-022.00 Technology	\$	2,500	\$	5,000	\$	5,000	\$	-	0%
829	310-5-51-20-029.03 Vehicle Fuel	\$	3,000	\$	3,000	\$	3,000	\$	-	0%
830	310-5-51-20-030.00 Office Supplies	\$	750	\$	750	\$	750	\$	-	0%
831	310-5-51-20-030.03 Postage	\$	2,000	\$	2,000	\$	1,800	\$	(200)	-10%
832	310-5-51-20-030.06 Advertising & Printing	\$	1,200	\$	1,200	\$	1,800	\$	600	50%
833	310-5-51-20-037.00 Dues, Subscriptions	\$	400	\$	400	\$	400	\$	-	0%
834	310-5-51-20-039.00 Telecommunications	\$	3,500	\$	3,500	\$	3,600	\$	100	3%
835	310-5-51-20-042.00 Audit	\$	3,700	\$	3,700	\$	3,700	\$	-	0%
836	310-5-51-20-043.00 Legal Expenses	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
837	310-5-51-20-048.00 Operating Supplies	\$	3,000	\$	3,000	\$	5,800	\$	2,800	93%
838	310-5-51-20-048.03 Chemicals	\$	5,500	\$	10,000	\$	10,000	\$	-	0%
839	310-5-51-20-048.09 Hydrants	\$	3,500	\$	3,500	\$	4,000	\$	500	14%
840	310-5-51-20-048.12 Water Meters	\$	12,000	\$	12,000	\$	12,000	\$	-	0%
841	310-5-51-20-048.31 Pavement Replacement	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
842	310-5-51-20-050.00 Miscellaneous	\$	-	\$	-	\$	-	\$	-	0%
843	310-5-51-20-050.03 Mileage	\$	200	\$	200	\$	200	\$	-	0%
844	310-5-51-20-050.22 Leases	\$	1,000	\$	1,000	\$	250	\$	(750)	-75%
845	310-5-51-20-050.24 Permits and Testing	\$	7,000	\$	7,000	\$	6,000	\$	(1,000)	-14%
846	310-5-51-20-055.06 Trash Disposal	\$	500	\$	500	\$	500	\$	-	0%
847	310-5-51-20-056.00 Repairs & Maintenance	\$	15,000	\$	15,000	\$	17,500	\$	2,500	17%
848	310-5-51-20-056.05 Vehicle/Backhoe Maint.	\$	2,000	\$	2,000	\$	1,000	\$	(1,000)	-50%
849	310-5-51-20-056.14 Vehicle Repairs & Maint.	\$	1,500	\$	1,500	\$	1,750	\$	250	17%
850	310-5-51-20-056.18 Water Thawing Expenses	\$	5,000	\$	5,000	\$	3,500	\$	(1,500)	-30%
851	310-5-51-20-058.00 Training & Education	\$	1,000	\$	2,000	\$	3,500	\$	1,500	75%
852	310-5-51-20-064.00 Safety Equipment	\$	750	\$	750	\$	800	\$	50	7%
853	310-5-51-20-100.00 Capitalized Expenses	\$	-	\$	-	\$	-	\$	-	0%
854	Subtotal	\$	81,750	\$	89,900	\$	93,850	\$	3,950	4%

Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
310-5-51-30 Wells & Reservoirs					
310-5-51-30-040.00 Electricity	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0%
310-5-51-30-040.02 Heating Oil	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
310-5-51-30-040.04 Off-Road Dsl (Gentr)	\$ 500	\$ 500	\$ 500	\$ -	0%
310-5-51-30-056.00 Repairs & Maint.	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
310-5-51-30-056.05 Well Cleaning	\$ 15,000	\$ 5,000	\$ 2,500	\$ (2,500)	-50%
310-5-51-50-200.00 Depreciation Expense	\$ 144,000	\$ 142,080	\$ 142,000	\$ (80)	0%
310-5-80-10-008.02 North Wells & Reservoir L	\$ -	\$ 27,000	\$ 27,000	\$ -	0%
Subtotal	\$ 197,700	\$ 212,780	\$ 210,200	\$ (2,580)	-1%

Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
310-5-80-80 Debt Service					
310-5-80-80-008.00 2016 Series Principal	\$ -	\$ -	\$ -	\$ -	0%
310-5-80-80-008.01 2016 Series 1 Interest	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0%
310-5-51-20-100.01 RF3-531-1.0	\$ -	\$ -	\$ 20,000	\$ 20,000	22%
Subtotal	\$ 90,000	\$ 90,000	\$ 110,000	\$ 20,000	22%

Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
310-5-90 TRX Out					
310-5-90-80-900.03 TRX - 2016-1 Debt Svc	\$ -	\$ -	\$ -	\$ -	0%
310-5-90-90-900.00 TRX - Admin Charges	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0%
310-5-90-90-900.03 TRX -Other Funds	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
310-5-90-95-900.00 TRX Surplus to Reserve	\$ -	\$ -	\$ -	\$ -	0%
Subtotal	\$ 37,000	\$ 37,000	\$ 37,000	\$ -	0%

TOTAL WATER FUND EXPENDITURES	\$ 603,400	\$ 650,423	\$ 684,760	\$ 34,337	5%
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WASTEWATER FUND REVENUES

Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
320-4-10 Wastewater Fees					
320-4-10-00-000.00 Wastewater Charges	\$ 838,403	\$ 895,090	\$ 928,985	\$ 33,895	4%
320-4-10-00-000.03 Penalty - Delinq Accts	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
320-4-10-00-000.06 Interest - Delinq Accts	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
320-4-10-00-005.00 Dewatering / Sludge	\$ 15,000	\$ 15,000	\$ 12,500	\$ (2,500)	-17%
320-4-10-00-010.00 Leachate Processing	\$ 4,000	\$ 4,000	\$ 2,000	\$ (2,000)	-50%
320-4-11-00-006.00 Applications	\$ 250	\$ 250	\$ 250	\$ -	0%
320-4-20-00-050.00 Miscellaneous	\$ -	\$ -	\$ -	\$ -	0%
320-4-20-00-050.03 Sale of Equipment	\$ -	\$ -	\$ -	\$ -	0%
320-4-20-10-020.03 Insurance Reimburse	\$ -	\$ -	\$ -	\$ -	0%
320-4-21-00-060.00 USDA Grant Revenue	\$ -	\$ -	\$ -	\$ -	0%
320-4-25-00-000.03 Interest Earned	\$ -	\$ -	\$ -	\$ -	0%
TOTAL REVENUES	\$ 867,653	\$ 924,340	\$ 953,735	\$ 29,395	3%

WASTEWATER FUND EXPENDITURES

898	Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
899	320-5-51 Wastewater Expense					
900	<i>320-5-51-10 Administrative Exp</i>					
901	320-5-51-10-010.00 W/WW Supervisor	\$ 38,625	\$ 42,255	\$ 43,523	\$ 1,268	3%
902	320-5-51-10-010.03 Plant Operators	\$ 66,923	\$ 76,357	\$ 79,890	\$ 3,533	5%
903	320-5-51-10-010.08 Wastewater Commissioners	\$ 625	\$ 625	\$ 625	\$ -	0%
904	320-5-51-10-010.10 Labor	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
905	320-5-51-10-010.14 Engineering	\$ -	\$ -	\$ -	\$ -	0%
906	320-5-51-10-010.15 Wastewater on Call	\$ 7,000	\$ 7,000	\$ 7,100	\$ 100	1%
907	320-5-51-10-010.20 Overtime	\$ 6,692	\$ 5,727	\$ 5,992	\$ 265	5%
908	320-5-51-10-010.24 Insurance Opt-Out	\$ 4,500	\$ 2,250	\$ 3,000	\$ 750	33%
909	320-5-51-10-010.40 Back Pay - Union	\$ -	\$ -	\$ -	\$ -	0%
910	320-5-51-10-011.00 Social Security	\$ 8,586	\$ 9,512	\$ 10,469	\$ 957	10%
911	320-5-51-10-011.05 Unemployment Insurance	\$ 495	\$ 495	\$ 500	\$ 5	1%
912	320-5-51-10-012.00 Health Insurance	\$ 25,312	\$ 34,567	\$ 43,505	\$ 8,938	26%
913	320-5-51-10-012.03 Dental Insurance.	\$ 1,176	\$ 2,026	\$ 2,100	\$ 74	4%
914	320-5-51-10-012.06 Life Insurance	\$ 360	\$ 360	\$ 400	\$ 40	11%
915	320-5-51-10-012.12 Retirement	\$ 24,020	\$ 26,608	\$ 21,831	\$ (4,777)	-18%
916	320-5-51-10-012.18 Uniforms	\$ -	\$ -	\$ 1,000	\$ 1,000	0%
917	320-5-51-10-012.24 Boot Allotment	\$ 600	\$ 600	\$ 1,000	\$ 400	67%
918	320-5-51-10-014.00 Workers' Compensation	\$ 7,736	\$ 8,061	\$ 8,100	\$ 39	0%
919	Subtotal	\$ 193,650	\$ 217,443	\$ 230,035	\$ 12,592	6%
920	Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
921	<i>320-5-51-20 Treatment & Disposal</i>					
922	320-5-51-20-021.00 Property & Casualty	\$ 12,525	\$ 11,919	\$ 12,500	\$ 581	5%
923	320-5-51-20-022.00 Technology	\$ 8,500	\$ 8,500	\$ 8,000	\$ (500)	-6%
924	320-5-51-20-029.03 Vehicle Fuel	\$ 800	\$ 800	\$ 2,500	\$ 1,700	213%
925	320-5-51-20-030.00 Office Supplies	\$ 900	\$ 900	\$ 1,000	\$ 100	11%
926	320-5-51-20-030.03 Postage	\$ 2,000	\$ 2,000	\$ 1,000	\$ (1,000)	-50%
927	320-5-51-20-030.06 Advertising	\$ 750	\$ 750	\$ 1,500	\$ 750	100%
928	320-5-51-20-037.00 Dues, Subscriptions	\$ 200	\$ 200	\$ 200	\$ -	0%
929	320-5-51-20-039.00 Telecommunications	\$ 4,500	\$ 4,500	\$ 5,500	\$ 1,000	22%
930	320-5-51-20-040.00 Electricity	\$ 65,000	\$ 65,000	\$ 75,000	\$ 10,000	15%
931	320-5-51-20-040.03 Water	\$ 22,000	\$ 30,000	\$ 30,000	\$ -	0%
932	320-5-51-20-040.04 Off Rd Dsl (Generator)	\$ 400	\$ 400	\$ 400	\$ -	0%
933	320-5-51-20-040.05 Heating Propane	\$ 12,500	\$ 12,500	\$ 11,000	\$ (1,500)	-12%
934	320-5-51-20-042.00 Audit	\$ 3,700	\$ 3,700	\$ 3,000	\$ (700)	-19%
935	320-5-51-20-043.00 Legal	\$ 500	\$ 500	\$ 500	\$ -	0%
936	320-5-51-20-048.00 Operating Supplies	\$ 3,500	\$ 3,500	\$ 7,250	\$ 3,750	107%
937	320-5-51-20-048.03 Chemicals	\$ 25,000	\$ 25,000	\$ 26,000	\$ 1,000	4%
938	320-5-51-20-048.06 Lab Supplies	\$ 800	\$ 800	\$ 800	\$ -	0%
939	320-5-51-20-048.31 Pavement Replacement	\$ -	\$ -	\$ 500	\$ 500	
940	320-5-51-20-050.00 Miscellaneous	\$ -	\$ -	\$ -	\$ -	0%
941	320-5-51-20-050.03 Mileage	\$ 200	\$ 200	\$ 200	\$ -	0%
942	320-5-51-20-050.22 State Assessment	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	-100%
943	320-5-51-20-050.23 Wastewater Permits	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500	33%

944	320-5-51-20-050.24 Lab Testing	\$	7,500	\$	7,500	\$	7,500	\$	-	0%
945	320-5-51-20-055.06 Trash Disposal	\$	2,000	\$	2,000	\$	2,100	\$	100	5%
946	320-5-51-20-055.08 Contracted Services	\$	10,000	\$	10,000	\$	7,500	\$	(2,500)	-25%
947	320-5-51-20-056.00 Repairs & Maintenance	\$	35,000	\$	35,000	\$	38,000	\$	3,000	9%
948	320-5-51-20-056.05 Vehicle Oper. & Maint.	\$	3,000	\$	3,000	\$	3,000	\$	-	0%
949	320-5-51-20-056.10 Facility Maint.	\$	5,000	\$	5,000	\$	8,000	\$	3,000	60%
950	320-5-51-20-056.50 Sludge Removal	\$	60,000	\$	85,000	\$	85,000	\$	-	0%
951	320-5-51-20-058.00 Training & Development	\$	1,000	\$	1,500	\$	1,500	\$	-	0%
952	320-5-51-20-063.00 Equipment Purchase	\$	900	\$	900	\$	900	\$	-	0%
953	320-5-51-20-063.03 Lab Equipment	\$	750	\$	750	\$	500	\$	(250)	-33%
954	320-5-51-20-064.00 Safety Equipment	\$	500	\$	500	\$	700	\$	200	40%
955	320-5-51-20-064.01 Lead Service Line Invento	\$	-	\$	-	\$	-	\$	-	0%
956	320-5-51-20-100.00 Expenses to Capitalize	\$	-	\$	-	\$	-	\$	-	0%
957	320-5-51-50-200.00 Depreciation Expense	\$	245,000	\$	245,000	\$	245,000	\$	-	0%
958	Subtotal	\$	537,425	\$	570,319	\$	588,550	\$	18,231	3%

	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
959	320-5-80 Bond Expense										
960	320-5-80-80-003.00 2003-2 Repayment Transfer	\$	-	\$	-	\$	-	\$	-	0%	
961	320-5-80-80-004.00 RF1-091 Principal	\$	-	\$	-	\$	-	\$	-	0%	
962	320-5-80-80-004.01 RF1-091 Interest	\$	3,128	\$	3,128	\$	3,200	\$	72	2%	
963	320-5-80-80-005.00 WWTF Bond -Principal	\$	-	\$	-	\$	-	\$	-	0%	
964	320-5-80-80-005.01 WWTF Bond - Interest	\$	78,650	\$	78,650	\$	78,650	\$	-	0%	
965	320-5-80-80-006.00 RF3-018 WWTF	\$	-	\$	-	\$	-	\$	-	0%	
966	320-5-80-80-007.00 RF1-140-2 WWTF Upgrade	\$	-	\$	-	\$	-	\$	-	0%	
967	320-5-80-80-008.00 2016 Series 1 - Principal	\$	-	\$	-	\$	-	\$	-	0%	
968	320-5-80-80-008.01 2016 Series 1 - Interest	\$	10,000	\$	10,000	\$	8,500	\$	(1,500)	-15%	
969	320-5-80-80-008.02 Jetter	\$	(22,800)	\$	22,800	\$	22,800	\$	-	0%	
970	Subtotal	\$	68,978	\$	114,578	\$	113,150	\$	(1,428)	-1%	

	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-	
971	320-5-90 Transfers Out										
972	320-5-90-80-900.01 TRX-2003-2 Debt Svc	\$	-	\$	-	\$	-	\$	-	0%	
973	320-5-90-80-900.02 TRX RF1-091 Debt Svc	\$	-	\$	-	\$	-	\$	-	0%	
974	320-5-90-80-900.03 TRX-2016-1Debt Svc	\$	-	\$	-	\$	-	\$	-	0%	
975	320-5-90-90-900.00 TRX - Admin Charges	\$	22,000	\$	22,000	\$	22,000	\$	-	0%	
976	320-5-90-95-900.00 TRX Surplus to Reser	\$	-	\$	-	\$	-	\$	-	0%	
977	322-4-10-00-000.00 Water Allocation Revenue	\$	-	\$	-	\$	-	\$	-	0%	
978	322-4-10-00-001.00 Cumltive Water Allctn W/O	\$	-	\$	-	\$	-	\$	-	0%	
979	322-4-90-95-900.00 Transfer Surplus-Water	\$	-	\$	-	\$	-	\$	-	0%	
980	322-5-51-20-063.00 Elm/Prospect & HH	\$	-	\$	-	\$	-	\$	-	0%	
981	325-4-10-00-000.00 WWater Allocatn Revenue	\$	-	\$	-	\$	-	\$	-	0%	
982	325-4-10-00-001.00 Cumltve W/W Write-offs	\$	-	\$	-	\$	-	\$	-	0%	
983	325-4-90-95-900.00 Transfer Surplus from WW	\$	-	\$	-	\$	-	\$	-	0%	
984	325-5-51-20-063.00 Elm/Prospect/HH Project	\$	-	\$	-	\$	-	\$	-	0%	
985	325-5-51-20-063.01 Prince Street Sewer Line	\$	-	\$	-	\$	-	\$	-	0%	
986	326-4-10-00-000.00 WWTF Revenue	\$	-	\$	-	\$	-	\$	-	0%	
987	326-5-10-00-000.00 WWTF Expenses	\$	-	\$	-	\$	-	\$	-	0%	

990	327-4-21-00-060.00 06140-2023 FEDERAL	\$	-	\$	-	\$	-	\$	-	0%
991	327-5-21-00-060.00 06140-2023 FEDERAL	\$	-	\$	-	\$	-	\$	-	0%
992	Subtotal	\$	22,000	\$	22,000	\$	22,000	\$	-	0%
993	TOTAL WASTEWATER FUND EXPENDITURES	\$	822,053	\$	924,340	\$	953,735	\$	29,395	3%

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LANDFILL FUND REVENUES										
	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
998	330-4-25 Landfill									
999	330-4-25-00-000.03 Investment Interest	\$	-	\$	-	\$	-	\$	-	0%
1000	330-4-25-02-001.06 Investment G/L- Smith B	\$	-	\$	-	\$	-	\$	-	0%
1001	340-4-20-00-100.00 Post Closure Change	\$	65,000	\$	65,000	\$	65,000	\$	-	0%
1002	340-4-20-10-020.15 Telephone Reimbursement	\$	500	\$	500	\$	500	\$	-	0%
1003	340-4-20-10-020.18 Electric Reimbursement	\$	700	\$	700	\$	700	\$	-	0%
1004	340-4-25-00-000.03 Interest & Dividends	\$	30,000	\$	30,000	\$	35,000	\$	5,000	17%
1005	340-4-25-02-001.06 G/L on Investments	\$	20,000	\$	20,000	\$	20,000	\$	-	0%
1006	TOTAL REVENUES	\$	116,200	\$	116,200	\$	121,200	\$	5,000	4%

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1008

LANDFILL FUND EXPENDITURES										
	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
1011	340-5-51-10-010.10 Labor	\$	4,000	\$	4,000	\$	4,000	\$	-	0%
1012	340-5-51-10-010.20 Landfill Overtime	\$	-	\$	-	\$	-	\$	-	0%
1013	340-5-51-10-011.00 Social Security	\$	306	\$	306	\$	306	\$	-	0%
1014	340-5-51-10-014.00 Workers Compensation	\$	212	\$	364	\$	375	\$	11	3%
1015	340-5-51-20-021.00 Property & Casualty Ins.	\$	881	\$	1,831	\$	1,900	\$	69	4%
1016	340-5-51-20-030.03 Postage	\$	-	\$	-	\$	-	\$	-	0%
1017	340-5-51-20-040.00 Utilities	\$	4,500	\$	4,500	\$	4,250	\$	(250)	-6%
1018	340-5-51-20-042.00 Audit	\$	1,500	\$	1,500	\$	1,500	\$	-	0%
1019	340-5-51-20-048.00 Leachate Expenses	\$	20,000	\$	20,000	\$	20,000	\$	-	0%
1020	340-5-51-20-050.22 Inspection/Testing	\$	25,000	\$	25,000	\$	25,000	\$	-	0%
1021	340-5-51-20-050.24 Sampling Services	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
1022	340-5-51-20-056.00 Maintenance	\$	6,000	\$	6,000	\$	6,000	\$	-	0%
1023	340-5-51-20-121.00 Building Costs	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
1024	340-5-51-50-200.00 Depreciation expense	\$	2,030	\$	2,030	\$	2,000	\$	(30)	-1%
1025	340-5-90-90-900.00 TRX - Admin Charges	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
1026	340-5-90-90-900.01 TRX - General Fund	\$	35,000	\$	35,000	\$	35,000	\$	-	0%
1027	TOTAL EXPENDITURES	\$	102,429	\$	103,531	\$	103,331	\$	(200)	0%

1028
1029

SPECIAL APPROPRIATIONS										
	Account/Description		FY24 Budget		FY25 Budget		FY26 Budget		\$ +/-	% +/-
1032	100-5-70 Special Appropriations									
1033	100-5-70-10-500.00 The Arts Bus	\$	4,000	\$	4,000	\$	4,000	\$	-	0%

1034	100-5-70-10-500.03 CV Adult Basic Education	\$	6,000	\$	6,000	\$	6,000	\$	-	0%
1035	100-5-70-10-500.06 Capstone Community Action	\$	1,300	\$	1,300	\$	1,300	\$	-	0%
1036	100-5-70-10-500.09 Cent.VT.Council on Aging	\$	1,200	\$	1,200	\$	1,200	\$	-	0%
1037	100-5-70-10-500.12 Clara Martin Center	\$	8,000	\$	8,000	\$	8,000	\$	-	0%
1038	100-5-70-10-500.14 Friends-Playhouse Theatre	\$	5,000	\$	5,000	\$	5,000	\$	-	0%
1039	100-5-70-10-500.15 Grtr Randolph SR Citizens	\$	15,000	\$	19,000	\$	19,000	\$	-	0%
1040	100-5-70-10-500.18 Home Share Now	\$	-	\$	-	\$	-	\$	-	0%
1041	100-5-70-10-500.24 Orange County Court Div.	\$	1,200	\$	1,200	\$	1,200	\$	-	0%
1042	100-5-70-10-500.27 OC Parent Child Center	\$	2,500	\$	2,500	\$	2,500	\$	-	0%
1043	100-5-70-10-500.33 Randolph Area Food Shelf	\$	5,000	\$	5,000	\$	15,000	\$	10,000	200%
1044	100-5-70-10-500.36 Safeline	\$	2,500	\$	2,500	\$	2,500	\$	-	0%
1045	100-5-70-10-500.39 Tri-Valley Transit	\$	15,000	\$	15,000	\$	15,000	\$	-	0%
1046	100-5-70-10-500.42 VT Assoc For Blind	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
1047	100-5-70-10-500.45 VT Ctr. For Ind. Living	\$	1,000	\$	1,000	\$	1,000	\$	-	0%
1048	100-5-70-10-500.48 Visiting Nurse Alliance	\$	16,220	\$	16,220	\$	16,220	\$	-	0%
1049	100-5-70-10-500.51 Health Conn.-Upper Valley	\$	-	\$	-	\$	-	\$	-	0%
1050	100-5-70-10-500.54 White River Craft Center	\$	5,000	\$	5,000	\$	5,000	\$	-	0%
1051	100-5-70-10-500.57 White River Valley Chambe	\$	2,500	\$	2,500	\$	2,500	\$	-	0%
1052	TOTAL SPECIAL APPROPRIATIONS	\$	92,420	\$	96,420	\$	106,420	\$	10,000	10%

1053										
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1054										
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1055										
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1056	WHITE RIVER VALLEY AMBULANCE SERVICE									
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	Account/Description	FY24 Budget	FY25 Budget	FY26 Budget	\$ +/-	% +/-
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1058	100-5-40 Ambulance Services					
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1059	100-5-40-20-055.00 Ambulance Services	\$	363,072	\$	392,000	\$	415,000	\$	23,000	6%
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1060	TOTAL - AMBULANCE SERVICES	\$	363,072	\$	392,000	\$	415,000	\$	23,000	6%
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1061										
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Based on version adopted for Town Meeting (01/30/25)

TAX RATE ESTIMATES			
1	General Fund Budget	\$ 3,390,553	
2	Highway Fund Budget	\$ 2,319,077	
3	Library Fund Budget	\$ 430,698	
4	Special Appropriations Requests	\$ 106,420	
5	Total Municipal Funding	\$ 6,246,748	
6	Non-Property Tax Revenue	\$ 2,098,710	
7	Estimated Property Taxes to be Raised (a)	\$ 4,148,038	
8	Estimated Grand List (b)	\$ 6,819,978	
9	Tax Rate "Formula"	(a)/(b) = (c)	
10	Est. FY26 Municipal Tax Rate (c)	\$ 0.6082	
11			
12	Police Fund Budget	\$ 820,937	
13	Non-Property Tax Revenue	\$ 302,500	
14	Estimated Property Taxes to be Raised (a)	\$ 518,437	
15	Estimated Police District Grand List (b)	\$ 2,220,283	
16	Tax Rate "Formula"	(a)/(b) = (c)	
17	Est. FY26 Police District (IPD) Tax Rate (c)	\$ 0.2335	
18			
19	FY26 Local Agreement Rate (est.)	\$ 0.0027	
20			
21	White River Valley Ambulance Request	\$ 0.0609	
22			
		FY26 Est.	+/- from FY25
23	Est. FY26 Municipal [OPD] Tax Rate (line 10 + line 19 + line 21)	\$ 0.6718	\$ 0.0113
24	Est. FY26 IPD Tax Rate (line 10 + line 17 + line 19 + line 21)	\$ 0.9053	\$ 0.0311
25	*OPD = Outside Police District; IPD = Inside Police District		

26 **NOTE: Grand List values shown with 2% estimated growth.**

27 **NOTE 2: Ambulance rate shown separately, for full accounting of tax rate impacts of warning articles.**

28