

TOWN OF MORRIS
JULY 1, 2026 – JUNE 30, 2027
2026-27 PROPOSED BUDGET
PREPARED BY THE BOARD OF FINANCE

KIP FINCH – CHAIRMAN
MICHAEL GACEK
SCOTT POTTBECKER
MARK JOHNSON
HUNTER WEIK
ROB SCHAPP
MICHAEL SCHWARZCHILD-ALTERNATE

PUBLIC HEARING MAY 13, 2026

2026-2027 Budget Summary & Mil Rate Calculation

	<u>2025-2026</u>	<u>2026-2027</u>	<u>Difference</u>
Grand List Year:	2024	2025	
Grand List Total:	\$468,780,330	\$476,684,326	\$7,903,996
Collection Rate:	99.00%	99.00%	\$0
Reduced for Collection Rate:	\$464,092,527	\$471,917,483	\$7,824,956
Mil Rate:	19.43	19.41	-0.02
Calculated Revenue from taxation:	\$9,017,449	\$9,160,878	\$143,429
Budget Total:	\$10,203,990	\$10,408,815	\$204,825
Revenue from taxation:	\$9,017,449	\$9,160,878	\$143,429
Estimated Revenue from other sources:	\$636,541	\$747,937	\$111,396
Transfer from Fund Balance:	\$550,000	\$500,000	(\$50,000)
Total Funds Applied to Budget:	\$10,203,990	\$10,408,815	\$204,825

	25-26 Approved Budget	25-26 Mil Value	26-27 Proposed Budget	26-27 Mill Value	Mil Value	Change
Operating Budget CNR Town Investment Incl)	\$ 3,856,875	7.34	\$ 4,023,358	\$ 7.50	0.16	2%
CNR Region 6 & 20 Debt Projected Payoff	\$ 324,906	0.62	\$ 133,530	\$ 0.25	-0.37	-60%
Region 20 (25/26 Budget incl Reg 6 Pension)	\$ 6,022,209	11.47	\$ 6,251,927	\$ 11.66	0.19	2%
Totals	\$ 10,203,990	19.43	\$ 10,408,815	\$ 19.41	-0.02	0%

2024-25

2025-26

2026-27

Account Range	Department	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved	Approved
1-5000-	TOTALS: Miscellaneous	\$ 927,000	\$ 976,800	\$ 976,800	\$ 1,106,706	\$ 1,022,100	\$ 1,017,500	\$ 1,017,500	\$ 1,017,500
1-5200-	TOTALS: Board of Finance	\$ 20,937	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250
1-5300-	TOTALS: Board of Assessment Appeals	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-5400-	TOTALS: Fire Department	\$ 111,635	\$ 127,227	\$ 127,227	\$ 127,227	\$ 127,227	\$ 128,355	\$ 128,355	\$ 128,355
1-5500-	TOTALS: Fire Marshal	\$ 11,415	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,990
1-5600-	TOTALS: Beach and Recreation	\$ 44,664	\$ 56,262	\$ 56,262	\$ 56,262	\$ 56,262	\$ 57,705	\$ 57,705	\$ 57,931
1-5700-	TOTALS: Library	\$ 127,158	\$ 131,180	\$ 131,180	\$ 131,180	\$ 131,342	\$ 131,342	\$ 131,342	\$ 134,897
1-5900-	TOTALS: P&Z	\$ 52,705	\$ 48,739	\$ 48,739	\$ 48,839	\$ 47,189	\$ 47,189	\$ 47,189	\$ 47,894
1-6000-	TOTALS: Tax Collector	\$ 38,339	\$ 39,190	\$ 39,190	\$ 39,190	\$ 39,750	\$ 39,750	\$ 39,750	\$ 40,314
1-6100-	TOTALS: Treasurer	\$ 77,192	\$ 91,584	\$ 91,584	\$ 91,584	\$ 91,761	\$ 91,761	\$ 91,761	\$ 94,512
1-6200-	TOTALS: Morris Board of Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1-6300-	TOTALS: Inland/Wetland	\$ 1,310	\$ 7,820	\$ 7,820	\$ 7,820	\$ 7,762	\$ 7,762	\$ 7,762	\$ 7,762
1-6400-	TOTALS: Zoning Board of Appeals	\$ 357	\$ 3,640	\$ 3,660	\$ 3,660	\$ 3,660	\$ 3,660	\$ 3,660	\$ 3,660
1-6500-	TOTALS: Town Clerk	\$ 87,059	\$ 92,346	\$ 92,391	\$ 93,031	\$ 93,031	\$ 93,031	\$ 93,031	\$ 95,157
1-7004-	TOTALS: Assessor	\$ 79,434	\$ 87,614	\$ 87,614	\$ 87,614	\$ 87,614	\$ 87,614	\$ 87,614	\$ 89,559
1-7006-	TOTALS: Community Hall	\$ 61,330	\$ 63,080	\$ 63,080	\$ 63,080	\$ 65,525	\$ 65,525	\$ 65,525	\$ 65,525
1-7008-	TOTALS: General Gov't.	\$ 365,527	\$ 432,133	\$ 438,233	\$ 438,233	\$ 447,334	\$ 442,634	\$ 442,634	\$ 449,850
1-7010-	TOTALS: Bd of Health	\$ 20,379	\$ 20,951	\$ 20,951	\$ 20,951	\$ 24,050	\$ 24,050	\$ 24,050	\$ 24,050
1-7012-	TOTALS: Highway Dept.	\$ 771,380	\$ 798,952	\$ 798,952	\$ 798,952	\$ 814,652	\$ 784,652	\$ 784,652	\$ 795,881
1-7016-	TOTALS: Insurance	\$ 73,585	\$ 113,300	\$ 113,300	\$ 113,300	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000
1-7018-	TOTALS: Misc. Selectman	\$ 47,017	\$ 54,604	\$ 54,604	\$ 54,604	\$ 55,777	\$ 55,777	\$ 55,777	\$ 55,777
1-7020-	TOTALS: Civil Division	\$ 77,312	\$ 82,235	\$ 82,235	\$ 82,235	\$ 85,078	\$ 88,021	\$ 88,021	\$ 85,510
1-7022-	TOTALS: Bd of Selectmen-Safety	\$ 384,125	\$ 412,545	\$ 412,545	\$ 412,545	\$ 426,608	\$ 426,608	\$ 426,608	\$ 426,608
1-7024-	TOTALS: Dog Warden	\$ 14,650	\$ 15,800	\$ 15,800	\$ 15,800	\$ 16,300	\$ 16,300	\$ 16,300	\$ 16,300
1-7026-	TOTALS: Building Inspector	\$ 59,038	\$ 53,350	\$ 53,750	\$ 53,750	\$ 54,400	\$ 54,400	\$ 54,400	\$ 63,400
1-7028-	TOTALS: Transfer Station	\$ 248,955	\$ 283,449	\$ 283,449	\$ 276,949	\$ 279,544	\$ 279,544	\$ 279,544	\$ 281,930
1-7034-	TOTALS: Senior Center	\$ 118,202	\$ 132,719	\$ 127,519	\$ 127,519	\$ 128,288	\$ 128,288	\$ 128,288	\$ 130,068
Sub Total	Town Totals	\$ 3,820,705	\$ 4,161,370	\$ 4,162,735	\$ 4,286,881	\$ 4,256,676	\$ 4,220,318	\$ 4,261,888	\$ 4,261,888
I-5100-510-0	TOTALS: Education	\$ 5,108,670	\$ 5,811,113	\$ 5,772,798	\$ 5,917,209	\$ 6,160,865	\$ 6,160,865	\$ 6,160,865	\$ 6,146,927
Total	Total Budget	\$ 8,929,375	\$ 9,972,483	\$ 9,935,533	\$ 10,204,090	\$ 10,417,541	\$ 10,381,183	\$ 10,408,815	\$ 10,408,815

REVENUE FROM OTHER SOURCES

ACCOUNT	DESCRIPTION	2025-2026		2026-2027	
		BUDGET	YTD 25	BUDGET	ADJUSTED
01-4000-401-0	TAX REFUNDS	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
01-4000-402-0	CURRENT YEAR INTEREST	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
01-4000-404-0	MOTOR VEHICLE SUPP TAX	\$ -	\$ -	\$ -	\$ -
01-4000-406-0	BACK TAXES	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
01-4000-407-0	BACK INTEREST	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
01-4000-408-0	LIENS	\$ 400	\$ 400	\$ 400	\$ 400
01-4000-409-0	FEES	\$ -	\$ -	\$ -	\$ -
01-4000-410-0	COLLECTION FEES	\$ -	\$ -	\$ -	\$ -
4000	TAX COLLECTOR (Rev. from Other Sources)	\$ 80,400	\$ 80,400	\$ 80,400	\$ 80,400

01-4100-410-0	EDUCATION EQUALIZATION	\$ 250,614	\$ 250,614	\$ 311,169	\$ 323,713
01-4100-418-0	TAX RELIEF ELDER/DSABL	\$ -	\$ -	\$ -	\$ -
01-4100-425-0	STATE OWNED PROPERTY	\$ 11,872	\$ 11,872	\$ 11,907	\$ 12,522
01-4100-426-0	TAX RELIEF-VETERANS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4100-428-0	TELE ACCESS LINE GRANT	\$ 4,589	\$ 4,589	\$ 4,589	\$ 4,589
01-4100-430-0	COURT FINES	\$ 200	\$ 200	\$ 200	\$ 200
01-4100-434-0	PEQUOT FUNDS	\$ 5,059	\$ 5,059	\$ 5,059	\$ 12,706
01-4100-436-0	MISC FED/STATE GRANTS	\$ 3,528	\$ 3,528	\$ 3,528	\$ 3,528
4100	TOTAL STATE GRANTS	\$ 277,062	\$ 277,062	\$ 337,652	\$ 358,458

01-4300-440-0	INT - STIF FUND	\$ 180	\$ 180	\$ 180	\$ 180
01-4300-442-0	INT - CHECKING FUNDS	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
01-4300-445-0	INTEREST EARNED - TAX COLLECTOR CHECKING A	\$ 500	\$ 500	\$ 500	\$ 500
4300	TOTAL INTEREST	\$ 60,680	\$ 60,680	\$ 60,680	\$ 60,680

ACCOUNT	DESCRIPTION	2025-2026		2026-2027	
		BUDGET	YTD 25	BUDGET	ADJUSTED
01-4500-447-0	LEASE INCOME FROM TOWN PROPERTY	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
01-4500-449-0	SALE OF TOWN PROPERTY	\$ -	\$ -	\$ -	\$ -
01-4500-452-0	BUILDING INSPECT FEES	\$ 90,000	\$ 90,000	\$ 90,000	\$ 120,000
01-4500-455-0	LICENSES AND PERMITS	\$ 800	\$ 800	\$ 800	\$ 800
01-4500-456-0	INSURANCE EQUITY DISTRIBUTION	\$ 1,724	\$ 1,724	\$ 1,724	\$ 1,724
01-4500-45A-0	BUILDING INSPECT SPECIAL FUND	\$ -	\$ -	\$ -	\$ -
01-4500-462-0	REIM PROG (BEACH/REC)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
01-4500-463-0	B & R RENTAL & FIELD USE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-4500-463-B	MORRIS TOWN BEACH PARKING FEE	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
01-4500-466-0	REIM SR CENTER EXP	\$ 600	\$ 600	\$ 600	\$ 600
01-4500-468-0	ZONING BD OF APPEALS	\$ 300	\$ 300	\$ 300	\$ 300
01-4500-469-0	ZONING BD FEES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4500-470-0	MISC SERVICES INCOME	\$ -	\$ -	\$ -	\$ -
01-4500-472-0	WETLANDS APPLICATIONS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
01-4500-473-0	SENIOR CENTER RENTAL	\$ 100	\$ 100	\$ 100	\$ 100
01-4500-479-0	SALE OF SCRAP - TOWN GARAGE	\$ 300	\$ 300	\$ 300	\$ 300
4500	TOWN SERVICE REC	\$ 133,824	\$ 133,824	\$ 133,824	\$ 163,824

ACCOUNT	DESCRIPTION	2025-2026		2026-2027	
		BUDGET	YTD 25	BUDGET	ADJUSTED
01-4501-482-0	COMMUNITY HALL	\$ 500	\$ 500	\$ 500	\$ 500
01-4501-483-0	COPIER	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
01-4501-484-0	VITAL STATISTICS - TOWN	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
01-4501-486-0	RECORDING	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
01-4501-487-0	MISCELLANEOUS	\$ 50	\$ 50	\$ 50	\$ 50
01-4501-488-0	REAL ESTATE CONVEYANCE	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
01-4501-492-0	DOGS - TOWN FEE	\$ 50	\$ 50	\$ 50	\$ 50
01-4501-493-0	DOGS - ALTERED	\$ -	\$ -	\$ -	\$ -
01-4501-494-0	DOGS - SURCHARGE - UNALTERED	\$ 50	\$ 50	\$ 50	\$ 50
01-4501-495-0	SPORTSMEN'S LICENSES	\$ -	\$ -	\$ -	\$ -
4501	TOTAL TOWN SERVICE RECEIPTS	\$ 57,400	\$ 57,400	\$ 57,400	\$ 57,400

ACCOUNT	DESCRIPTION	2025-2026		2026-2027	
		BUDGET	YTD 25	BUDGET	ADJUSTED
01-4502-473-0	ZONING SITE PLAN	\$ 100	\$ 100	\$ 100	\$ 100
01-4502-495-0	DOGS - REPLACEMENT TAG	\$ -	\$ -	\$ -	\$ -
01-4502-494-0	DOGS - OUT OF TOWN REGISTRATION	\$ -	\$ -	\$ -	\$ -
01-4502-497-0	DOGS - PENALTY	\$ 75	\$ 75	\$ 75	\$ 75
01-4502-498-0	INLAND/WETLANDS REGULATIONS	\$ -	\$ -	\$ -	\$ -
01-4502-499-0	ZONING MAPS	\$ -	\$ -	\$ -	\$ -
4502	TOTAL STATE SURCHARGES	\$ 175	\$ 175	\$ 175	\$ 175

01-4504-458-0	TRANSFER STATION - RECYCLE FEE	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
01-4504-459-0	LANDFILL - METAL RECYL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
01-4504-460-0	TRANSFER STATION DEMO	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
4504	TRANSFER STATION RECEIPTS	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000

	SUBTOTAL REVENUE/OTHER SOURCES	\$ 636,541	\$ 636,541	\$ 697,131	\$ 747,937
01-4600-888-0	FUND BALANCE	\$ 550,000	\$ 550,000	\$ -	\$ 500,000
01-4000-400-0	RAISED FROM TAXATION	\$ 9,017,449	\$ 8,956,894	\$ 9,711,684	\$ 9,160,878
	TOTAL REVENUE ALL SOURCES	\$ 10,203,990	\$ 10,203,990	\$ 10,408,815	\$ 10,408,815

**CAPITAL NON-RECURRING
2026-2027 PROPOSED PROJECTS/PURCHASES**

Beginning Balance: \$ 181,717
Proposed Fund Deposits: \$ 675,000
Proposed Fund Withdrawals: \$ 688,530
Ending Fund Balance: \$ 168,187

Department	Proposed Project/Purchase	2026-2027	
		Current Balance	Proposed
Fire Company	Engine 3 Replacement	\$ 250,000	\$ 50,000
Fire Company	Replace Utility Truck	\$ 150,000	\$ 20,000
Highway	2008 Intl Dump	\$ 63,000	\$ -
Highway	Looking Glass reclaim & pave	\$ 75,000	\$ 175,000
Highway	Stoddard Rd Mill & Pave	\$ -	\$ 50,000
Selectmen	Mun BLDG Capital Maint.	\$ -	\$ 25,000
Selectmen	Fire pond dredging	\$ 50,000	\$ 15,000
Beach & Rec	Recreation Outdoor Courts	\$ -	\$ 75,000
Transfer St	South Wall Replacement	\$ -	\$ 45,000
Town	Region 20 Deficit	\$ -	\$ 133,530
Highway	Boom Tractor	\$ -	\$ 25,000
Highway	West Morris Road Bridge	\$ -	\$ 75,000
	Total Project Costs:		\$ 688,530

CAPITAL NON RECURRING 5 YEAR PLAN

Department	Proposed Project/Purchase	Funding Source	Estimate of Cost	proposed 26/27	proposed 27/28	proposed 28/29	proposed 29/30	proposed 31/32
Fire Company	Engine 3 Replacement	Capital	\$ 700,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fire Company	Replace Utility Truck	Capital	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000		
Highway	2008 Intl Dump	Capital	\$ 150,000					
Highway	Looking Glass reclaim & pave	Capital	\$ 450,000	\$ 175,000	\$ 175,000			
Highway	Stoddard Rd Mill & Pave	Capital	\$ 500,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 125,000
Selectmen	Mun BLDG Capital Maint.	Capital		\$ 25,000	\$ 25,000	\$ 25,000		
Selectmen	Fire pond dredging	Capital		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Beach & Rec	Recreation Outdoor Courts	Capital	\$ 125,000	\$ 75,000				
Transfer St	South Wall Replacement	Capital	\$ 100,000	\$ 45,000				
Town	Region 20 Deficit	Capital	\$ 376,770	\$ 133,530	\$ 133,530			
Highway	Benton Rd reclaim & pave	Capital	\$ 400,000	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 125,000
Highway	Boom Tractor	Capital	\$ 200,000	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 55,000
Highway	West Morris Road Bridge	Capital	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	
Beach & Rec	Paving Boat Launch	Capital	\$ 25,000					
Beach & Rec	Boat Launch Ramps	Capital	\$ 8,000					
Beach & Rec	Upper Stairs to Field	LoCIP	\$ 25,000					
Beach & Rec	Sedimentation Removal	LoCIP	\$ 50,000					
Highway	Equipment Building Side & Gutters	Capital	\$ 30,000					
Selectmen	Munson House Roof	Capital	\$ 15,000					
Selectmen	Power in Park for Digital Sign	Capital	\$ 5,000					
Senior Center	Replace Carpeting	Capital	\$ 15,000					
Senior Center	HVAC Replacement	Capital	\$ 30,000					
Fire Company	Lower Door & Siding	Capital	\$ 20,000					
Fire Company	Pave Front Lot	Capital	\$ 25,000					
Fire Company	Airpacks	Capital						
Fire Company	Radio's	Capital						
Fire Company	Mezzanine	Capital	\$ -					
Selectmen	Portable Stage	Capital	\$ 25,000					
Selectmen	Cyber Security Upgrades	Capital	\$ 6,500					
Selectmen	Exterior Wall Sealant CH/FH	Capital	\$ 50,000					
Selectmen	CH Tables & Chairs	Capital	\$ 20,000					
Selectmen	EOC Ventilation	LoCIP	\$ 15,000					
Fire Company	HVAC	LoCIP	\$ 15,000					
Fire Company	Cameras & Alarm System	LoCIP	\$ 10,000					
Transfer St	Install Garage Door Opener	LoCIP	\$ 5,000					
	Totals		\$ 4,401,270	\$ 688,530	\$ 683,530	\$ 400,000	\$ 305,000	\$ 355,000

For informational Purposes Only

EXPENSES

Dept	Account #	Description	2024-2025		2025-26		2026-27	
			Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved
	1-5000-905-0	CAPITAL NON-RECURRING	\$ 700,000	\$ 500,000	\$ 500,000	\$ 724,906	\$ 675,000	\$ 675,000
	1-5000-940-0	BANTAM LAKE AUTHORITY	-	50	50	50	50	50
	1-5000-945-0	CONTINGENCY	-	60,000	60,000	60,000	60,000	60,000
	1-5000-950-0	SANDY BEACH COMMISSION	8,300	8,300	8,300	8,300	10,000	10,000
	1-5000-952-0	TOWN OF MORRIS 401A CONTRIBUTION	5,000	5,000	5,000	5,000	5,000	5,000
	1-5000-953-0	MFC PENSION	14,200	14,200	14,200	14,200	14,200	14,200
	1-5000-954-0	MVFD PENSION	4,200	4,200	4,200	4,200	4,200	4,200
	1-5000-955-0	TOWN OF MORRIS PENSION	160,000	150,000	150,000	150,000	104,000	104,000
	1-5000-956-0	REGION 6 PENSION	-	200,000	200,000	105,000	105,000	105,000
	1-5000-957-0	ECONOMIC DEVELOPMENT	-	50	50	50	50	50
	1-5000-959-0	BANTAM LAKE WEED CONTROL	35,000	35,000	35,000	35,000	40,000	40,000
	1-5000-	TOTALS: Miscellaneous	927,000	976,800	976,800	1,106,706	1,022,100	1,017,500

EDUCATION		2024-2025		2025-26		2026-27	
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOF Approved
1-5100-510-0	EDUCATION	\$ 5,108,670	\$ 5,772,798	\$ 5,772,798	\$ 5,917,209	\$ 6,160,865	\$ 6,160,865
1-5100-510-0	TOTALS: Education	\$ 5,108,670	\$ 5,811,113	\$ 5,772,798	\$ 5,917,209	\$ 6,160,865	\$ 6,160,865

BOARD OF FINANCE		2024-2025		2025-26		2026-27	
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOF Approved
1-5200-502-1	BOF - CLERK	-	-	-	-	-	-
1-5200-524-0	BOF - SUPPLIES	898	100	100	100	100	100
1-5200-530-0	BOF - ANNUAL REPORT	-	-	-	-	-	-
1-5200-532-0	BOF - AUDIT	20,000	20,000	20,000	20,000	20,000	20,000
1-5200-534-0	BOF - LEGAL NOTICE	39	150	150	150	150	150
1-5000-	TOTALS: Board of Finance	\$ 20,937	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250

BOARD OF ASSESSMENT APPEALS		2024-2025		2025-26		2026-27	
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOF Approved
1-5300-674-0	BAA - LEGAL	-	1,000	1,000	1,000	1,000	1,000
1-5300-	TOTALS: Board of Assessment Appeals	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

EXPENSES

FIRE DEPARTMENT		2024-2025			2025-26			2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved	BOF Approved	
1-5400-503-1	FD - CLERK	\$ 7,412	\$ 7,455	\$ 7,455	\$ 7,455	\$ 7,455	\$ 7,455	\$ 7,455	\$ 7,664	
1-5400-515-0	FD - FUEL OIL	\$ 6,733	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
1-5400-520-0	FD - TELEPHONE	\$ 432	\$ 372	\$ 372	\$ 372	\$ 372	\$ 372	\$ 372	\$ -	
1-5400-522-0	FD - ELECTRICITY	\$ 6,224	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	
1-5400-526-0	FD - SUPPLIES	\$ 1,253	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
1-5400-560-0	FD - ACCESS MAINTENANCE	\$ 4,903	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
1-5400-562-0	FD - BUILDING MAINTENANCE	\$ 5,392	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	
1-5400-564-0	FD - TRUCK MAINTENANCE	\$ 32,788	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	
1-5400-576-0	FD - RADIOS & PAGERS	\$ 2,222	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
1-5400-580-0	FD - NEW EQUIPMENT	\$ 4,375	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1-5400-582-0	FD - HOSE	\$ 1,790	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1-5400-584-0	FD - TRUCK DIESEL	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1-5400-586-0	FD - TRUCK/EQUIPMENT GAS	\$ 1,264	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1-5400-590-0	FD - TRAINING	\$ 988	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
1-5400-592-0	FD - GEAR	\$ 1,798	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,000	
1-5400-594-0	FD - RECRUITMENT	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1-5400-598-0	FD - PHYSICALS & HEPATITIS	\$ 5,875	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,500	\$ 7,500	
1-5400-600-0	FD - EMERGENCY MEDICAL SUPPLIES	\$ 210	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1-5400-724-0	FD - INSURANCE	\$ 19,593	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	
1-5400-800-0	FD - OSHA MANDATE	\$ 5,383	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1-5400-	TOTALS: Fire Department	\$ 111,635	\$ 127,227	\$ 127,227	\$ 127,227	\$ 128,355	\$ 128,355	\$ 128,355	\$ 128,564	

FIRE MARSHAL		2024-2025			2025-26			2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved	BOF Approved	
1-5500-504-1	F.M - SPECIAL EVENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1-5500-507-1	F.M - INSPECTION	\$ 10,305	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,390	
1-5500-524-0	F.M - PREVENTION EDUCATION	\$ 433	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1-5500-526-0	F.M - SUPPLIES	\$ 80	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	
1-5500-580-0	F.M - EQUIPMENT & TRAINING	\$ 598	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	
1-5500-	TOTALS: Fire Marshal	\$ 11,415	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,990	

EXPENSES

Account #	Description	2024-2025		2025-26		2026-27		
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
I-5600-502-1	B&R SUMMER SALARIES	\$ 4,897	\$ 7,460	\$ 7,460	\$ 7,460	\$ 7,460	\$ 7,460	\$ 7,686
I-5600-512-0	B&R CLEANING SERVICE	\$ 2,250	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,600	\$ 2,600	\$ 2,600
I-5600-515-0	B&R PROPANE (HEAT)	\$ 292	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
I-5600-520-0	B&R TELEPHONE	\$ 431	\$ 372	\$ 372	\$ 372	\$ -	\$ -	\$ -
I-5600-522-0	B&R ELECTRIC	\$ 1,583	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
I-5600-526-0	B&R OFFICE SUPPLIES	\$ 432	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
I-5600-562-0	B&R MAINTENANCE	\$ 6,204	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
I-5600-564-0	B&R TURF MAINTENANCE	\$ 7,580	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
I-5600-602-0	B&R TRAVEL	\$ 300	\$ 400	\$ 400	\$ 400	\$ 500	\$ 500	\$ 500
I-5600-620-0	B&R ARTS & CRAFTS	\$ 309	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
I-5600-624-0	B&R SANITATION	\$ 1,178	\$ 1,110	\$ 1,110	\$ 1,110	\$ 1,225	\$ 1,225	\$ 1,225
I-5600-626-0	B&R MEMBERSHIPS	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
I-5600-634-0	B&R PROGRAMMING	\$ 8,792	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
I-5600-635-0	B&R CONCERTS	\$ 8,200	\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ 10,000
I-5600-640-0	B&R REIMBURSE MISC.	\$ 291	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
I-5600-664-0	B&B ALARM/SECURITY MONITORING	\$ 1,403	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
I-5600-899-0	B&R WATER TESTING	\$ 402	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
I-5600-	TOTALS: Beach and Recreation	\$ 44,664	\$ 56,262	\$ 56,262	\$ 56,262	\$ 57,705	\$ 57,705	\$ 57,931

Account #	Description	2024-2025		2025-26		2026-27		
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
I-5700-501-1	LIBRARY DIRECTOR SALARY	\$ 44,848	\$ 46,193	\$ 46,193	\$ 46,193	\$ 46,193	\$ 46,193	\$ 47,463
I-5700-503-1	LIBRARY WAGES	\$ 47,877	\$ 49,292	\$ 49,292	\$ 49,292	\$ 49,292	\$ 49,292	\$ 51,277
I-5700-520-0	LIBRARY TELEPHONE	\$ 453	\$ 372	\$ 372	\$ 372	\$ -	\$ -	\$ -
I-5700-526-0	LIBRARY SUPPLIES	\$ 3,052	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
I-5700-536-0	LIBRARY DUES	\$ 926	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,100
I-5700-542-0	LIBRARY BOOKS & MAGAZINES	\$ 11,454	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
I-5700-602-0	LIBRARY MILEAGE	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
I-5700-732-2	LIBRARY LONGEVITY	\$ 500	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 950
I-5700-850-0	LIBRARY BIBLIOMATION EXPENSE	\$ 14,051	\$ 14,473	\$ 14,473	\$ 14,473	\$ 14,907	\$ 14,907	\$ 14,907
I-5700-851-0	LIBRARY - Digital Resources	\$ 3,997	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
I-5700-	TOTALS: Library	\$ 127,158	\$ 131,180	\$ 131,180	\$ 131,180	\$ 131,342	\$ 131,342	\$ 134,897

Account #	Description	2024-2025		2025-26		2026-27		
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
I-5900-501-1	P&Z ZEO	\$ 18,284	\$ 25,639	\$ 25,639	\$ 25,639	\$ 25,639	\$ 25,639	\$ 26,344
I-5900-510-0	P&Z POSTAGE	\$ 202	\$ 200	\$ 200	\$ 200	\$ 1,500	\$ 1,500	\$ 1,500
I-5900-524-0	P&Z SUPPLIES	\$ 807	\$ 350	\$ 350	\$ 350	\$ 400	\$ 400	\$ 400
I-5900-534-0	P&Z LEGAL NOTICE	\$ 816	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
I-5900-536-0	P&Z MEMBERSHIP	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
I-5900-590-0	P&Z EDUCATION	\$ 888	\$ 700	\$ 700	\$ 700	\$ 800	\$ 800	\$ 800
I-5900-602-0	P&Z MILEAGE	\$ 213	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
I-5900-649-0	P&Z TOWN PLANNER	\$ 8,010	\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ 10,000
I-5900-674-0	P&Z LEGAL FEES	\$ 23,335	\$ 11,000	\$ 11,000	\$ 11,000	\$ 6,500	\$ 6,500	\$ 6,500
I-5900-734-2	P&Z LONGEVITY	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
I-5900-	TOTALS: P&Z	\$ 52,705	\$ 48,739	\$ 48,739	\$ 48,839	\$ 47,189	\$ 47,189	\$ 47,894

EXPENSES

TAX COLLECTOR		2024-2025		2025-26		2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-6000-500-1	TAX COLLECTOR SALARY	\$ 22,123	\$ 20,515	\$ 20,515	\$ 20,515	\$ 20,515	\$ 20,515	\$ 21,079
1-6000-503-1	TAX COLLECTOR CLERK	\$ 2,371	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1-6000-526-0	TAX COLLECTOR SUPPLIES	\$ 276	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1-6000-532-0	TAX COLLECTOR COMPUTER SUPPORT	\$ 10,213	\$ 10,700	\$ 10,700	\$ 10,700	\$ 11,035	\$ 11,035	\$ 11,035
1-6000-534-0	TAX COLLECTOR LEGAL NOTICES	\$ 790	\$ 750	\$ 750	\$ 750	\$ 800	\$ 800	\$ 800
1-6000-536-0	TAX COLLECTOR MEETINGS & DUES	\$ 53	\$ 175	\$ 175	\$ 175	\$ 150	\$ 150	\$ 150
1-6000-570-0	TAX COLLECTOR EDUCATION/PROF DEV.	\$ 713	\$ 950	\$ 950	\$ 950	\$ 900	\$ 900	\$ 900
1-6000-602-0	TAX COLLECTOR MILEAGE	\$ 112	\$ 200	\$ 200	\$ 200	\$ 300	\$ 300	\$ 300
1-6000-690-0	TAX COLLECTOR OUTSIDE SERVICES	\$ 89	\$ 200	\$ 200	\$ 200	\$ 100	\$ 100	\$ 100
1-6000-832-0	TAX COLLECTOR POSTAGE	\$ 1,597	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,650	\$ 1,650	\$ 1,650
1-6000-	TOTALS: Tax Collector	\$ 38,339	\$ 39,190	\$ 39,190	\$ 39,190	\$ 39,750	\$ 39,750	\$ 40,314

TREASURER		2024-2025		2025-26		2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-6100-500-1	TREASURER SALARY	\$ 40,277	\$ 41,485	\$ 41,485	\$ 41,485	\$ 41,485	\$ 41,485	\$ 43,559
1-6100-503-1	FISCAL CLERK	\$ 17,643	\$ 24,600	\$ 24,600	\$ 24,600	\$ 24,600	\$ 24,600	\$ 25,276
1-6100-507-1	DEPUTY TREASURER	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
1-6100-515-0	FISCAL CLERK EDUCATION	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1-6100-526-0	TREASURER SUPPLIES	\$ 1,836	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1-6100-532-0	TREASURER COMPUTER APPLICATION SUPPORT	\$ 6,469	\$ 7,049	\$ 7,049	\$ 7,049	\$ 7,401	\$ 7,401	\$ 7,401
1-6100-602-0	TREASURER MILEAGE	\$ 492	\$ 450	\$ 450	\$ 450	\$ 500	\$ 500	\$ 500
1-6100-651-0	PAYROLL SERVICE FEES	\$ 6,570	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,455	\$ 7,455	\$ 7,455
1-6100-660-0	BANK DR & CR	\$ -	\$ 200	\$ 200	\$ 200	\$ 100	\$ 100	\$ 100
1-6100-680-0	TREASURER PROFESSIONAL DUES	\$ 65	\$ 100	\$ 100	\$ 100	\$ 120	\$ 120	\$ 120
1-6100-690-0	TREASURER PROFESSIONAL SERVICES	\$ 3,840	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
1-6100-	TOTALS: Treasurer	\$ 77,192	\$ 91,584	\$ 91,584	\$ 91,584	\$ 91,761	\$ 91,761	\$ 94,512

INLAND WETLAND		2024-2025		2025-26		2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-6300-503-1	INLD/WTLD INSPECT WAGE	\$ -	\$ 4,058	\$ 4,058	\$ 4,058	\$ 4,000	\$ 4,000	\$ 4,000
1-6300-510-0	INLD/WTLD OTHER SERVICES	\$ -	\$ 412	\$ 412	\$ 412	\$ 412	\$ 412	\$ 412
1-6300-534-0	INLD/WTLD LEGAL NOTICES	\$ 260	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
1-6300-650-0	NORTHWEST CONSERVATION DISTRICT, INC	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1-6300-674-0	INLD/WTLD LEGAL FEES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-6300-690-0	INLD/WTLD PROFESSIONAL SERVICES	\$ 150	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-6300-	TOTALS: Inland/Wetland	\$ 1,310	\$ 7,820	\$ 7,820	\$ 7,820	\$ 7,762	\$ 7,762	\$ 7,762

ZONING BOARD OF APPEALS		2024-2025		2025-26		2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-6400-526-0	ZBA SUPPLIES	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
1-6400-534-0	ZBA LEGAL NOTICES	\$ 227	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1-6400-536-0	ZBA DUES	\$ 130	\$ 130	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1-6400-674-0	ZBA LEGAL FEES	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1-6400-690-0	ZBA PROFESSIONAL SERVICES	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1-6400-	TOTALS: Zoning Board of Appeals	\$ 357	\$ 3,640	\$ 3,660	\$ 3,660	\$ 3,660	\$ 3,660	\$ 3,660

EXPENSES

TOWN CLERK		2024-2025		2025-26		2026-27		
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-6500-500-1	TOWN CLERK SALARY	\$ 54,047	\$ 56,612	\$ 56,612	\$ 56,612	\$ 56,612	\$ 56,612	\$ 58,169
1-6500-503-1	ASST. TOWN CLERK SALARY	\$ 20,166	\$ 20,569	\$ 20,569	\$ 20,569	\$ 20,569	\$ 20,569	\$ 21,138
1-6500-510-0	TOWN CLERK EXPENSES	\$ 2,778	\$ 2,360	\$ 2,360	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1-6500-526-0	TOWN CLERK SUPPLIES	\$ 687	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-6500-534-0	TOWN CLERK LEGAL NOTICES	\$ 235	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1-6500-650-0	TOWN CLERK COMPUTER	\$ 7,280	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
1-6500-652-0	TOWN CLERK MICROFILM	\$ 403	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1-6500-656-0	TOWN CLERK PRESERVATION	\$ 675	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1-6500-658-0	TOWN CLERK CODIFICATION	\$ 402	\$ 805	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
1-6500-670-0	TOWN CLERK PROFESSIONAL DEVELOPMENT	\$ 70	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
1-6500-680-0	TOWN CLERK DIJES CONFERENCES & PUBLICATIONS	\$ 315	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
1-6500-734-2	ASST. TOWN CLERK LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1-6500-	TOTALS: Town Clerk	\$ 87,059	\$ 92,346	\$ 92,391	\$ 93,031	\$ 93,031	\$ 93,031	\$ 95,157

TAX ASSESSOR		2024-2025		2025-26		2026-27		
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-7004-501-1	ASSESSOR SALARY	\$ 41,988	\$ 43,247	\$ 43,247	\$ 43,247	\$ 43,247	\$ 43,247	\$ 44,436
1-7004-507-1	ASST. ASSESSOR SALARY	\$ 19,973	\$ 20,567	\$ 20,567	\$ 20,567	\$ 20,567	\$ 20,567	\$ 21,122
1-7004-526-0	ASSESSOR SUPPLIES	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7004-590-0	ASSESSOR EDUCATION	\$ 980	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1-7004-602-0	ASSESSOR MILEAGE	\$ 727	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1-7004-650-0	ASSESSOR COMPUTER EXPENSE	\$ 14,716	\$ 19,650	\$ 19,650	\$ 19,650	\$ 19,650	\$ 19,650	\$ 19,650
1-7004-734-2	ASSESSOR LONGEVITY	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 350
1-7004-	TOTALS: Tax Assessor	\$ 79,434	\$ 87,614	\$ 87,614	\$ 87,614	\$ 87,614	\$ 87,614	\$ 89,559

COMMUNITY HALL		2024-2025		2025-26		2026-27		
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-7006-512-0	CH CLEANING SERVICE	\$ 15,055	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
1-7006-515-0	CH FUEL	\$ 10,392	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1-7006-520-0	CH TELEPHONE	\$ 5,709	\$ 4,800	\$ 4,800	\$ 4,800	\$ 6,500	\$ 6,500	\$ 6,500
1-7006-522-0	CH ELECTRICITY	\$ 12,059	\$ 12,500	\$ 12,500	\$ 12,500	\$ 13,200	\$ 13,200	\$ 13,200
1-7006-562-0	CH MAINTENANCE	\$ 15,437	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
1-7006-568-0	CH CONTRACT SERVICE	\$ 767	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1-7006-890-0	CH INTERNET	\$ 1,476	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1-7006-899-0	CH WATER TESTING	\$ 435	\$ 480	\$ 480	\$ 480	\$ 525	\$ 525	\$ 525
1-7006-	TOTALS: Community Hall	\$ 61,330	\$ 63,080	\$ 63,080	\$ 63,080	\$ 65,525	\$ 65,525	\$ 65,525

EXPENSES

GENERAL GOVERNMENT		2024-2025			2025-26			2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved	BOF Approved	
1-7008-500-1	FIRST SELECTMAN SALARY	\$ 60,858	\$ 62,684	\$ 62,684	\$ 62,684	\$ 62,684	\$ 62,684	\$ 62,684	\$ 64,407	
1-7008-501-1	ADMINISTRATIVE ASSISTANT	\$ 56,199	\$ 57,885	\$ 57,885	\$ 57,885	\$ 57,885	\$ 57,885	\$ 57,885	\$ 60,778	
1-7008-507-1	SELECTMEN SALARY	\$ 4,547	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
1-7008-526-0	BOS SUPPLIES	\$ 3,268	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 4,000	
1-7008-531-0	COMPUTER TECH SUPPORT	\$ 4,506	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
1-7008-531-A	FILE SERVER MAINTENANCE	\$ 11,994	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	
1-7008-531-B	MORRIS WEB PAGE	\$ 3,300	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,800	
1-7008-534-0	BOS LEGAL NOTICES	\$ 1,296	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1-7008-536-0	CONNECTICUT CONFERENCE OF MUNICIPALITIES	\$ 1,885	\$ 1,900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1-7008-538-0	COST	\$ 1,075	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
1-7008-540-0	NHCOG	\$ 1,807	\$ 1,808	\$ 1,808	\$ 1,808	\$ 1,840	\$ 1,840	\$ 1,840	\$ 1,840	
1-7008-602-0	BOS MILEAGE	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
1-7008-630-0	MAINTANANCE OF TOWN PROPERTY	\$ 13,648	\$ 14,000	\$ 14,000	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
1-7008-654-0	EMPLOYEE TRAINING	\$ 805	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1-7008-670-A	ELECTION SALARIES	\$ 23,977	\$ 22,395	\$ 22,395	\$ 22,395	\$ 18,000	\$ 18,000	\$ 18,000	\$ 20,000	
1-7008-670-B	ELECTION LEGAL NOTICES	\$ 216	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1-7008-670-C	ELECTION SUPPLIES	\$ 7,521	\$ 3,500	\$ 3,500	\$ 3,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 6,000	
1-7008-670-D	ELECTION CONFERENCE & DUES	\$ 85	\$ 200	\$ 200	\$ 200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1-7008-670-E	ELECTION COMPUTER SUPPORT	\$ 656	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 500	
1-7008-670-G	ELECTION REGISTRAR TRAINING	\$ 60	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
1-7008-674-0	TOWN COUNSEL	\$ 5,780	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
1-7008-675-0	LABOR ATTORNEY	\$ 358	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1-7008-676-0	PROBATE COURT	\$ 3,502	\$ 3,061	\$ 3,061	\$ 3,061	\$ 3,825	\$ 3,825	\$ 3,825	\$ 3,825	
1-7008-680-0	GEN GOV MEMORIAL PARK	\$ 2,608	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
1-7008-724-2	HEALTH INSURANCE	\$ 139,841	\$ 190,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000	
1-7008-843-0	CHORE SERVICE (LHCS)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1-7008-899-0	ELDRIDGE WATER TESTING	\$ 9,737	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	
1-7008-	TOTALS: General Gov't.	\$ 365,527	\$ 432,133	\$ 438,233	\$ 438,233	\$ 447,334	\$ 442,634	\$ 442,634	\$ 449,850	

BOARD OF HEALTH		2024-2025			2025-26			2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved	BOF Approved	
1-7010-684-0	BD OF HEALTH TAHD	\$ 12,379	\$ 12,451	\$ 12,451	\$ 12,451	\$ 12,550	\$ 12,550	\$ 12,550	\$ 12,550	
1-7010-686-0	VNA	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1-7010-688-0	SUSAN B ANTHONY	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1-7010-689-0	FISH	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1-7010-777-0	GREENWOODS FOUNDATION	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
1-7010-	TOTALS: Bd of Health	\$ 20,379	\$ 20,951	\$ 20,951	\$ 20,951	\$ 24,050	\$ 24,050	\$ 24,050	\$ 24,050	

EXPENSES

HIGHWAY DEPARTMENT		2024-2025			2025-26			2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved	BOF Approved	
1-7012-501-1	HIGHWAY SALARIES	\$ 272,612	\$ 292,615	\$ 292,615	\$ 292,615	\$ 292,615	\$ 292,615	\$ 292,615	\$ 300,644	
1-7012-502-1	HIGHWAY SEASONAL WAGES	\$ 15,961	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
1-7012-509-1	ROAD CREW EMERGENCY O/T	\$ 28,626	\$ 34,797	\$ 34,797	\$ 34,797	\$ 34,797	\$ 34,797	\$ 34,797	\$ 37,947	
1-7012-515-0	HIGHWAY OIL	\$ 3,207	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
1-7012-520-0	HIGHWAY TELEPHONE	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	\$ -	
1-7012-521-0	HIGHWAY INTERNET	\$ 833	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	
1-7012-522-0	HIGHWAY ELECTRICITY	\$ 5,387	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	
1-7012-526-0	HIGHWAY SUPPLIES	\$ 1,581	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1-7012-562-0	HIGHWAY GARAGE MAINT	\$ 9,623	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
1-7012-566-0	HIGHWAY ROAD MAINT	\$ 80,327	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
1-7012-580-0	HIGHWAY EQUIPMENT	\$ 2,161	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
1-7012-584-0	HIGHWAY GAS DIESEL	\$ 24,218	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	
1-7012-588-0	HIGHWAY DEPARTMENT ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1-7012-700-0	HIGHWAY REPAIRS & MAINTENANCE	\$ 51,449	\$ 55,000	\$ 55,000	\$ 55,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	
1-7012-702-0	HIGHWAY TIRE & LUB	\$ 8,394	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	
1-7012-703-0	HIGHWAY SNOW PLOW BLADES	\$ 2,801	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	
1-7012-704-0	SAND & SALT	\$ 49,197	\$ 42,000	\$ 42,000	\$ 42,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	
1-7012-706-0	HIGHWAY STREET SIGNS	\$ 1,836	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1-7012-710-0	HIGHWAY OSHA	\$ 1,777	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
1-7012-712-0	CHIP SEAL	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
1-7012-716-0	PAVING	\$ 60,767	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
1-7012-718-0	CRACK SEAL	\$ 20,603	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	
1-7012-728-2	HIGHWAY PHYSICALS	\$ 456	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1-7012-730-2	HIGHWAY UNIFORM ALLOTMENT	\$ 1,971	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1-7012-732-2	HIGHWAY LONGEVITY	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 350	
1-7012-734-2	HIGHWAY MEAL REIMBURSEMENT	\$ 624	\$ 860	\$ 860	\$ 860	\$ 860	\$ 860	\$ 860	\$ 860	
1-7012-736-0	HIGHWAY TRAINING	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1-7012-800-0	STORM WATER TESTING	\$ 669	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
1-7012-	TOTALS: Highway Dept.	\$ 771,380	\$ 798,952	\$ 798,952	\$ 798,952	\$ 814,652	\$ 814,652	\$ 784,652	\$ 795,881	

INSURANCE		2024-2025			2025-26			2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved	BOF Approved	
1-7016-724-0	INSURANCE-LIABILITY	\$ 73,585	\$ 113,300	\$ 113,300	\$ 113,300	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	
1-7016-	TOTALS: Insurance	\$ 73,585	\$ 113,300	\$ 113,300	\$ 113,300	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	

EXPENSES

		2024-2025		2025-26		2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-7018-507-1	TREE WARDEN	\$ 190	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1-7018-510-0	BD SEL MEMORIAL DAY	\$ 240	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1-7018-526-0	OFFICE COPIER	\$ 3,102	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
1-7018-728-0	RURAL TRANSIT	\$ 2,944	\$ 2,804	\$ 2,804	\$ 2,804	\$ 3,577	\$ 2,804	\$ 3,577
1-7018-770-0	EMERGENCY MANAGEMENT	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1-7018-824-0	MANDATED DRUG/ALCOHOL TESTING	\$ 251	\$ 500	\$ 500	\$ 500	\$ 900	\$ 500	\$ 900
1-7018-826-0	COMPUTER REPLACEMENT	\$ 6,440	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1-7018-828-0	TREE REMOVAL	\$ 27,850	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1-7018-	TOTALS: Misc. Selectman	\$ 47,017	\$ 54,604	\$ 54,604	\$ 54,604	\$ 55,777	\$ 55,777	\$ 55,777

		2024-2025		2025-26		2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-7020-744-0	SOCIAL SECURITY	\$ 62,530	\$ 65,837	\$ 65,837	\$ 65,837	\$ 68,141	\$ 70,526	\$ 68,548
1-7020-745-0	MEDI TAX EXPENSE	\$ 14,624	\$ 15,398	\$ 15,398	\$ 15,398	\$ 15,937	\$ 16,495	\$ 15,962
1-7020-748-0	UNEMPLOYMENT COMP	\$ 158	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7020-	TOTALS: Civil Division	\$ 77,312	\$ 82,235	\$ 82,235	\$ 82,235	\$ 85,078	\$ 88,021	\$ 85,510

		2024-2025		2025-26		2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-7022-522-0	BOS SAFETY - STREET LIGHTS	\$ 3,651	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1-7022-660-0	BOS SAFETY - REGIONAL RESPONDER SUPPORT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1-7022-664-0	BOS SAFETY - LTCH COUNTY DISPATCH 911	\$ 28,110	\$ 29,082	\$ 29,082	\$ 29,082	\$ 30,550	\$ 30,550	\$ 30,550
1-7022-694-0	BOS SAFETY - EMT OUTSIDE SERVICE	\$ 350,365	\$ 377,463	\$ 377,463	\$ 377,463	\$ 390,058	\$ 390,058	\$ 390,058
1-7022-	TOTALS: BOS-Safety	\$ 384,125	\$ 412,545	\$ 412,545	\$ 412,545	\$ 426,608	\$ 426,608	\$ 426,608

		2024-2025		2025-26		2026-27		
Account #	Description	Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved
1-7024-507-1	DOG WARDEN SALARY	\$ 13,500	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,500	\$ 14,500	\$ 14,500
1-7024-654-0	DOG LICENSE FEES	\$ 1,150	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1-7024-764-0	DOG POSTAGE	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1-7024-	TOTALS: Dog Warden	\$ 14,650	\$ 15,800	\$ 15,800	\$ 15,800	\$ 16,300	\$ 16,300	\$ 16,300

EXPENSES

BUILDING INSPECTOR		2024-2025		2025-26		2026-27	
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved
1-7026-501-1	BUILDING INSPECTOR SALARY	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1-7026-510-0	BUILDING INSPECTOR EXPENSE	\$ 382	\$ 750	\$ 750	\$ 750	\$ 1,400	\$ 1,400
1-7026-514-1	BUILDING INSPECTOR COMMISSIONS	\$ 32,773	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 36,000
1/7026-532-0	BUILDING INSPECTOR COMPUTER	\$ 3,724	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1-7026-602-0	BUILDING INSPECTOR MILEAGE	\$ 1,175	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7026-654-0	BUILDING INSPECTOR TRAINING	\$ 985	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7026-	TOTALS: Building Inspector	\$ 59,038	\$ 53,350	\$ 53,750	\$ 53,750	\$ 54,400	\$ 63,400

TRANSFER STATION		2024-2025		2025-26		2026-27	
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved
1-7028-502-1	TRANSFER STATION SALARIES	\$ 50,743	\$ 52,267	\$ 52,267	\$ 52,267	\$ 52,267	\$ 53,697
1-7028-502-2	TRANSFER STATION SALARIES - PART TIME	\$ 31,274	\$ 34,517	\$ 34,517	\$ 34,517	\$ 34,517	\$ 35,473
1-7028-509-1	TRANSFER STATION EMERGENCY O/T	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7028-510-0	TRANSFER STATION EXPENSE	\$ 3,785	\$ 3,500	\$ 3,500	\$ 6,000	\$ 6,000	\$ 6,000
1-7028-515-0	TRANSFER STATION PROPANE	\$ 1,133	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1-7028-520-0	TRANSFER STATION TELEPHONE	\$ 568	\$ 375	\$ 375	\$ 375	\$ -	\$ -
1-7028-521-0	TRANSFER STATION INTERNET	\$ 1,440	\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560
1-7028-522-0	TRANSFER STATION ELECTRICITY	\$ 2,628	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
1-7028-584-0	TRANSFER STATION GAS & DIESEL	\$ 434	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
1-7028-602-0	TRANSFER STATION MILEAGE	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1-7028-624-0	TRANSFER STATION SANITATION	\$ 2,268	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,500	\$ 1,500
1-7028-700-0	TRANSFER STATION REPAIRS & MAINTENANCE	\$ 4,698	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000
1-7028-730-2	TRANSFER STATION UNIFORM ALLOTMENT	\$ 485	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1-7028-732-2	TRANSFER STATION LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1-7028-780-0	TRANSFER STATION RECYCLING	\$ 135,494	\$ 160,000	\$ 160,000	\$ 147,000	\$ 150,000	\$ 150,000
1-7028-782-0	TRANSFER STATION WELL MONITORING	\$ 12,086	\$ 13,300	\$ 13,300	\$ 13,300	\$ 13,300	\$ 13,300
1-7028-784-0	TRANSFER STATION HHWD	\$ 381	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7028-786-0	TRANSFER STATION OSHA	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1-7028-788-0	TRANSFER STATION PERMIT	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1-7028-800-0	TRANSFER STATION STORM WATER TESTING	\$ 736	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1-7028-	TOTALS: Transfer Station	\$ 248,955	\$ 283,449	\$ 283,449	\$ 276,949	\$ 279,544	\$ 281,930

EXPENSES

SENIOR CENTER		2024-2025		2025-26			2026-27		
		Actual	Dept Requested	BOS Approved	BOF Approved	Dept Requested	BOS Approved	BOF Approved	
1-7034-502-1	DIR/MUNICIPAL AGENT	\$ 55,964	\$ 57,700	\$ 57,700	\$ 57,700	\$ 57,700	\$ 57,700	\$ 59,280	
1-7034-503-1	SR CENTER HOURLY EMPLOYEES	\$ 16,923	\$ 26,000	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	
1-7034-510-0	SR CENTER MISC. EXPENSE	\$ 395	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	
1-7034-512-0	SR CENTER CLEANING SERVICE	\$ 5,763	\$ 5,880	\$ 5,880	\$ 5,880	\$ 6,180	\$ 6,180	\$ 6,180	
1-7034-520-0	SR CENTER TELEPHONE	\$ 1,329	\$ 852	\$ 852	\$ 852	\$ 500	\$ 500	\$ 500	
1-7034-521-0	SR CENTER INTERNET/CABLE TELEVISION	\$ 1,736	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	
1-7034-522-0	SR CENTER ELECTRICITY	\$ 5,726	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	
1-7034-523-0	SR CENTER HEAT	\$ 2,773	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
1-7034-634-0	SR CENTER INTERIOR MAINTENANCE	\$ 3,944	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
1-7034-634-0	SR CENTER PROGRAMS	\$ 7,287	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,500	\$ 8,500	\$ 8,500	
1-7034-732-2	SR CENTER LONGEVITY	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 650	
1-7034-820-0	SR CENTER SNOW REMOVAL	\$ 3,860	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1-7034-822-0	SR CENTER TRASH REMOVAL	\$ 1,950	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	
1-7034-830-0	SR CENTER EXTERIOR MAIN. & REPAIR	\$ 1,719	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1-7034-832-0	SR CENTER POSTAGE	\$ 1,183	\$ 1,405	\$ 1,405	\$ 1,405	\$ 1,555	\$ 1,555	\$ 1,555	
1-7034-835-0	SR CENTER EQUIP REPAIR/SERVICE	\$ 696	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	
1-7034-836-0	SR CENTER NUTRITION PROGRAM	\$ 1,426	\$ 962	\$ 962	\$ 962	\$ 1,033	\$ 1,033	\$ 1,033	
1-7034-837-0	SR CENTER SPECIAL TRIPS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1-7034-838-0	SR CENTER OFFICE SUPPLIES	\$ 840	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1-7034-840-0	SR CENTER PRINTING	\$ 1,016	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
1-7034-844-0	SR CENTER TRIPS REIMBURSABLE	\$ 223	\$ 350	\$ 350	\$ 350	\$ 450	\$ 450	\$ 450	
1-7034-	TOTALS: Senior Center	\$ 118,202	\$ 132,719	\$ 127,519	\$ 127,519	\$ 128,288	\$ 128,288	\$ 130,068	