

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
General Government					
Moderator					
<i>Salaries</i>					
Elected Salaries	1,000	1,000	1,000	1,000	-
Total Salaries	1,000	1,000	1,000	1,000	-
<i>Operating</i>					
Travel	-	25	25	25	-
Dues and Memberships	-	50	50	50	-
Total Operating	-	75	75	75	-
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Moderator Budget	1,000	1,075	1,075	1,075	-
Select Board					
<i>Salaries</i>					
Elected Salaries	26,000	26,000	26,000	26,000	-
Temporary Part-Time	0	-	-	-	-
Total Salaries	26,000	26,000	26,000	26,000	-
<i>Operating</i>					
Professional Services	87,912	96,408	104,018	104,018	7,610
Legal Services	43,000	43,000	43,000	43,000	-
Office Supplies	1,142	2,500	2,500	2,500	-
Travel	-	225	225	225	-
Dues and Memberships	19,904	20,366	20,765	20,765	399
Unpaid Bills	-	-	-	-	-
Court Judgments	-	-	-	-	-
Total Operating	151,958	162,499	170,508	170,508	8,009
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Select Board Budget	177,958	188,499	196,508	196,508	8,009

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Town Manager					
<i>Salaries</i>		-			
Regular	523,035	659,710	549,386	549,386	(110,324)
Permanent Part-Time	-	-	-	-	-
Car Allowance	9,000	9,000	7,750	7,750	(1,250)
Sick Leave Buy-Back	-	-	37,774	37,774	37,774
Annuity	7,500	7,500	9,000	9,000	1,500
Total Salaries	539,535	676,210	603,909	603,909	(72,301)
Water Enterprise Fund Allocation	(10,615)	(10,615)	(11,397)	(11,397)	(782)
Sewer Enterprise Fund Allocation	(10,615)	(10,615)	(11,397)	(11,397)	(782)
Total Salaries Net of Allocations	518,305	654,980	581,116	581,116	(73,864)
<i>Operating</i>					
Professional Services	192,333	218,786	243,718	243,718	24,932
Communications	-	-	-	-	-
Office Supplies	800	10,800	10,800	10,800	-
Computer Equipment	-	-	-	-	-
Insurance Reimbursement	1,500	1,500	-	-	(1,500)
Travel	-	500	500	500	-
Dues and Memberships	1,788	2,170	2,170	2,170	-
Staff Development	799	500	2,500	2,500	2,000
Total Operating	197,221	234,256	259,688	259,688	25,432
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Town Manager Budget	736,756	910,466	863,597	863,597	(46,869)
Total Town Manager Budget Net of Allocations	715,526	889,236	840,804	840,804	(48,432)
Finance Committee					
<i>Salaries</i>					
Temporary Part-Time	1,249	2,515	2,515	2,515	-
Total Salaries	1,249	2,515	2,515	2,515	-
<i>Operating</i>					
Office Supplies	-	250	250	250	-
Travel	-	-	-	-	-
Dues and Memberships	363	359	378	378	19
Staff Development	-	80	80	80	-
Total Operating	363	689	708	708	19
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Reserve Fund	-	75,000	75,000	75,000	-
Total Finance Committee Budget	1,612	78,204	78,223	78,223	19

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Town Counsel					
<i>Operating</i>		-			
Professional Services	85,000	125,000	125,000	125,000	-
Water Enterprise Fund Allocation	-	-	-	-	-
Sewer Enterprise Fund Allocation	-	-	-	-	-
Total Operating Net of Allocations	85,000	125,000	125,000	125,000	-
Total Town Counsel Budget	85,000	125,000	125,000	125,000	-
Total Town Counsel Budget Net Allocations	85,000	125,000	125,000	125,000	-
Human Resources					
<i>Salaries</i>					
Regular	113,651	120,083	179,234	179,234	59,151
Temporary Part-Time	-	-	-	-	-
Total Salaries	113,651	120,083	179,234	179,234	59,151
Water Enterprise Fund Allocation	(1,711)	(1,754)	(2,689)	(2,689)	(935)
Sewer Enterprise Fund Allocation	(1,711)	(1,754)	(2,689)	(2,689)	(935)
Total Salaries Net of Allocations	110,229	116,575	173,857	173,857	57,282
<i>Operating</i>					
Professional Services	5,043	10,000	7,000	7,000	(3,000)
Advertising/Recruiting	2,650	1,650	1,650	1,650	-
Communications	-	-	-	-	-
Postage	13,600	13,600	13,600	-	(13,600)
Medical	10,736	10,000	10,000	10,000	-
Office Supplies	725	1,000	1,000	1,000	-
Computer Equipment	-	-	-	-	-
Travel	-	150	150	150	-
Dues and Memberships	519	525	550	550	25
Staff Development	-	600	600	600	-
Total Operating	33,273	37,525	34,550	20,950	(16,575)
Water Enterprise Fund Allocation	(563)	(563)	(314)	(314)	249
Sewer Enterprise Fund Allocation	(563)	(563)	(314)	(314)	249
Total Operating Net of Allocations	32,147	36,399	33,922	20,322	(16,078)
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Human Resources Budget	146,924	157,608	213,784	200,184	42,576
Total Human Resources Budget Net Allocations	142,376	152,974	207,778	194,178	41,204

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Town Clerk					
<i>Salaries</i>					
Regular	285,840	299,384	314,740	314,740	15,356
Permanent Part-Time	-	-	-	-	-
Temporary Part-Time	-	-	-	-	-
Overtime	-	-	-	-	-
Sick Leave Buy Back	2,220	2,278	2,399	2,399	121
Total Salaries	288,060	301,662	317,139	317,139	15,477
<i>Operating</i>					
Repairs and Maintenance	-	800	800	800	-
Leases and Contracts	3,420	2,640	2,640	2,640	-
Professional Services	13,038	20,140	21,200	21,200	1,060
Communications	-	-	-	-	-
Office Supplies	520	1,600	1,600	1,600	-
Other Equipment	-	-	-	-	-
Travel	200	400	400	400	-
Dues and Memberships	475	465	475	475	10
Staff Development	325	1,200	1,200	1,200	-
Total Operating	17,978	27,245	28,315	28,315	1,070
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Town Clerk Budget	306,038	328,907	345,454	345,454	16,547
Elections/Town Meetings					
<i>Salaries</i>					
Temporary Part-Time	33,771	58,800	20,500	20,500	(38,300)
Overtime	9,830	20,900	8,000	8,000	(12,900)
Total Salaries	43,601	79,700	28,500	28,500	(51,200)
<i>Operating</i>					
Repairs and Maintenance	6,650	9,050	11,550	11,550	2,500
Professional Services	3,362	8,025	6,025	6,025	(2,000)
Postage	10,667	10,000	1,000	1,000	(9,000)
Office Supplies	2,332	2,300	2,300	2,300	-
Staff Development	115	100	100	100	-
Total Operating	23,126	29,475	20,975	20,975	(8,500)
<i>Capital Outlay</i>					
Capital Outlay	12,650	-	-	-	-
Total Capital Outlay	12,650	-	-	-	-
Total Election Budget	79,377	109,175	49,475	49,475	(59,700)

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Board of Registrars					
<i>Salaries</i>					
Temporary Part-Time	2,850	2,850	2,850	2,850	-
Total Salaries	2,850	2,850	2,850	2,850	-
<i>Operating</i>					
Office Supplies	514	600	600	600	-
Staff Development	-	100	100	100	-
Total Operating	514	700	700	700	-
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Board of Registrars Budget	3,364	3,550	3,550	3,550	-
Computer Services					
<i>Salaries</i>					
Regular	113,222	190,209	198,169	198,169	7,960
Temporary Part-Time	8,320	-	-	-	-
Car Allowance	4,800	8,400	8,400	8,400	-
Total Salaries	126,342	198,609	206,569	206,569	7,960
Water Enterprise Fund Allocation	(3,402)	(3,651)	(6,197)	(6,197)	(2,546)
Sewer Enterprise Fund Allocation	(1,701)	(1,826)	(3,099)	(3,099)	(1,273)
Total Salaries Net of Allocations	121,239	193,132	197,273	197,273	4,141
<i>Operating</i>					
Leases/Contracts	107,728	88,200	102,200	194,045	105,845
PC Maintenance	1,500	1,500	1,500	1,500	-
Professional Services	116,888	73,987	76,000	76,000	2,013
Communications	-	-	-	-	-
All Other	3,708	3,000	3,000	3,000	-
Computer Supplies	3,998	4,000	4,000	4,000	-
Computer Equipment	25,000	30,000	33,000	33,000	3,000
Software	4,371	4,000	4,000	4,000	-
In-State Travel	-	-	-	-	-
Dues and Memberships	-	100	200	200	100
Staff Development	2,100	1,000	2,000	2,000	1,000
Total Operating	265,292	205,787	225,900	317,745	111,958
Water Enterprise Fund Allocation	(2,720)	(6,383)	(9,532)	(9,532)	(3,149)
Sewer Enterprise Fund Allocation	(1,360)	(3,192)	(4,766)	(4,766)	(1,574)
Total Operating Net of Allocations	261,212	196,212	211,601	303,446	107,234
<i>Capital Outlay</i>					
Capital Outlay	-	-	70,000	70,000	70,000
Total Capital Outlay	-	-	70,000	70,000	70,000
Total Computer Services Budget	391,634	404,396	502,469	594,314	189,918
Total Computer Services Budget Net Allocations	382,451	389,344	478,875	570,720	181,376
Total General Government	1,929,663	2,306,880	2,379,134	2,457,380	150,500
Total General Government Net Allocations	1,894,702	2,265,964	2,326,742	2,404,987	139,023

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Finance Department					
Accounting					
<i>Salaries</i>					
Regular Salaries	232,027	250,219	213,285	213,285	(36,934)
Temp Part-Time Salaries	6,752	10,000	5,000	5,000	(5,000)
Sick Leave Buy-Back	-	-	-	-	-
Total Salaries	238,779	260,219	218,285	218,285	(41,934)
Water Enterprise Fund Allocation	(6,454)	(6,207)	(5,457)	(5,457)	750
Sewer Enterprise Fund Allocation	(6,454)	(6,207)	(5,457)	(5,457)	750
Total Salaries Net of Allocations	225,871	247,805	207,371	207,371	(40,434)
<i>Operating</i>					
Repairs and Maintenance	2,305	1,100	1,100	1,100	-
Lease and Contracts	2,002	1,844	1,844	1,844	-
Professional Services	129	-	-	-	-
Communications	-	-	-	-	-
Office Supplies	1,888	1,800	1,800	1,800	-
Computer Equipment/Software	-	-	-	-	-
Munis Software	228,212	207,008	204,414	204,414	(2,594)
Travel	-	2,770	2,770	2,770	-
Dues	350	350	350	350	-
Staff Development	100	2,080	2,080	2,080	-
Total Operating	234,986	216,952	214,358	214,358	(2,594)
Water Enterprise Fund Allocation	(5,358)	(5,424)	(5,359)	(5,359)	65
Sewer Enterprise Fund Allocation	(5,358)	(5,424)	(5,359)	(5,359)	65
Total Operating Net of Allocations	224,270	206,104	203,640	203,640	(2,464)
<i>Capital Outlay</i>					
Total Capital Outlay	-	-	-	-	-
Total Accounting Budget	473,765	477,171	432,643	432,643	(44,528)
Total Accounting Budget Net Allocations	450,141	453,909	411,011	411,011	(42,898)

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Assessor					
<i>Salaries</i>					
Regular Salaries	306,792	337,531	337,668	337,668	137
Permanent Part-Time Salaries	-	-	-	-	-
Temp Part-Time Salaries	6,813	19,059	20,564	20,564	1,505
Overtime	-	-	-	-	-
Car Allowance	-	-	-	-	-
Sick Leave Buy-Back	2,204	2,265	-	-	(2,265)
All Other Salaries	-	-	-	-	-
Total Salaries	315,809	358,855	358,232	358,232	(623)
<i>Operating</i>					
Repairs and Maintenance	1,815	2,100	2,100	2,100	-
Professional Services	56,178	81,352	89,447	89,447	8,095
Communications	480	600	600	600	-
Office Supplies	5,299	5,200	5,300	5,300	100
Computer Equipment	-	-	-	-	-
Travel	2,812	3,500	3,700	3,700	200
Dues and Memberships	690	800	907	907	107
Staff Development	4,282	5,100	5,400	5,400	300
Unpaid Bills	-	-	-	-	-
Total Operating	71,555	98,652	107,454	107,454	8,802
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Assessor Budget	387,363	457,507	465,686	465,686	8,179

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Treasurer/Collector					
<i>Salaries</i>					
Regular Salaries	370,611	387,447	403,292	403,292	15,845
Permanent Part-Time Salaries	-	-	-	-	-
Temp Part-Time Salaries	16,888	5,000	5,000	5,000	-
Overtime	-	2,000	-	-	(2,000)
Sick Leave Buy-Back	-	-	-	-	-
All Other	348	-	-	-	-
Total Salaries	387,847	394,447	408,292	408,292	13,845
Water Enterprise Fund Allocation	(29,762)	(24,735)	(26,256)	(26,256)	(1,521)
Sewer Enterprise Fund Allocation	(29,762)	(24,735)	(26,256)	(26,256)	(1,521)
Total Salaries Net of Allocations	328,323	344,977	355,780	355,780	10,803
<i>Operating</i>					
Leases and Contracts	2,917	4,400	4,400	4,400	-
Professional Services	62,193	66,200	73,200	73,200	7,000
Office Supplies	6,346	10,420	10,420	10,420	-
Computer Equipment	-	-	-	-	-
Travel	1,745	3,030	3,030	3,030	-
Dues and Memberships	235	255	255	255	-
Staff Development	-	1,040	1,040	1,040	-
Total Operating	73,436	85,345	92,345	92,345	7,000
Water Enterprise Fund Allocation	(8,535)	(8,535)	(9,235)	(9,235)	(700)
Sewer Enterprise Fund Allocation	(8,535)	(8,535)	(9,235)	(9,235)	(700)
Total Operating Net of Allocations	56,366	68,275	73,876	73,876	5,601
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Treasurer/Collector Budget	461,283	479,792	500,637	500,637	20,845
Total Treasurer/Collector Budget Net Allocations	384,689	413,252	429,656	429,656	16,404
Total Finance Department	1,322,411	1,414,470	1,398,965	1,398,966	(15,504)
Total Finance Department Net Allocations	1,222,193	1,324,668	1,306,352	1,306,352	(18,315)

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Community Services					
Veteran's Services					
<i>Salaries</i>					
Regular	126,374	136,671	142,327	142,327	5,656
Permanent Part-time	-	-	-	-	-
Car Allowance	2,400	2,400	2,400	2,400	-
Total Salaries	128,774	139,071	144,727	144,727	5,656
<i>Operating</i>					
Communications	-	-	-	-	-
Medical	47,112	40,000	40,000	40,000	-
Office Supplies	4,550	3,000	4,000	4,000	1,000
All Other Supplies	1,049	500	500	500	-
Flags	2,753	3,000	3,500	3,000	-
Decorations	3,303	4,000	4,000	4,000	-
Travel	778	800	500	500	(300)
Dues and Memberships	70	120	70	70	(50)
Veterans Aid	222,074	220,000	220,000	220,000	-
Staff Development	529	2,000	500	500	-
Total Operating	282,217	273,420	273,070	272,570	(850)
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Veteran's Budget	410,991	412,491	417,797	417,297	4,806
Community Events					
<i>Operating</i>					
All Other	35,322	30,000	37,000	37,000	7,000
Special Details	4,723	10,100	10,100	10,100	-
Total Operating	40,045	40,100	47,100	47,100	7,000
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Community Events Budget	40,045	40,100	47,100	47,100	7,000
Total Community Services	451,036	452,591	464,897	464,397	11,806

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Council on Aging					
<i>Salaries</i>					
Regular Salaries	278,524	318,426	334,405	334,405	15,979
Permanent Part-Time	-	-	-	-	-
Temporary Part-Time	-	-	-	-	-
Overtime	45	2,000	2,000	2,000	-
Uniforms	540	540	540	540	-
Car Allowance	3,600	3,600	3,600	3,600	-
Sick Leave Buy-Back	-	-	-	-	-
Total Salaries	282,709	324,566	340,545	340,545	15,979
<i>Operating</i>					
Energy Utilities	93,870	68,372	85,000	75,000	6,628
Repairs and Maintenance	74,472	75,958	77,847	77,847	1,889
Professional Services	1,918	2,125	2,125	2,125	-
Communications	-	-	-	-	-
Maintenance Supplies	6,998	6,000	7,000	7,000	1,000
Office Supplies	3,616	4,200	4,200	4,200	-
All Other Supplies	-	-	-	-	-
Computer Equipment	-	-	-	-	-
Uniforms	-	-	-	-	-
Travel	-	300	300	300	-
Dues and Memberships	1,500	1,550	2,000	2,000	450
Staff Development	1,386	3,100	4,028	4,028	928
Total Operating	183,759	161,605	182,500	172,500	10,895
<i>Capital Outlay</i>					
Capital Outlay	59,000	-	-	-	-
Total Capital Outlay	59,000	-	-	-	-
Total Council on Aging Budget	525,468	486,171	523,045	513,045	26,874

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Facilities					
Town Facilities and Grounds					
<i>Salaries</i>					
Regular Salaries	298,874	327,412	333,533	333,533	6,121
Permanent Part-Time	-	-	-	-	-
Temporary Part-Time	-	-	-	-	-
Overtime	4,365	7,500	7,500	7,500	-
Uniforms	1,080	1,620	2,100	2,100	480
Car Allowance	4,200	4,200	4,200	4,200	-
Sick Leave Buy Back	-	-	-	-	-
Total Salaries	308,519	340,732	347,333	347,333	6,601
<i>Operating</i>					
Energy Utilities	32,220	32,000	32,500	32,500	500
Vehicle Repair and Maintenance	-	-	-	-	-
Repairs and Maintenance	142,040	86,900	86,900	86,900	-
Leases and Contracts	97,185	99,948	111,818	111,818	11,870
Communications	-	-	-	-	-
Office Supplies	-	-	-	-	-
All Other Supplies	14,066	13,800	14,200	14,200	400
Total Operating	285,510	232,648	245,418	245,418	12,770
Capital Outlay	34,236	-	-	-	-
Total Capital Outlay	34,236	-	-	-	-
Total Town Facilities and Grounds Budget	628,265	573,380	592,751	592,751	19,371
Town Hall					
<i>Salaries</i>					
Regular Salaries	45,332	60,503	63,929	63,929	3,426
Temporary Part-Time	-	-	-	-	-
Overtime	-	-	-	-	-
Uniforms	240	240	240	240	-
Car Allowance	-	600	600	600	-
Total Salaries	45,572	61,343	64,769	64,769	3,426
<i>Operating</i>					
Energy Utilities	88,270	83,000	88,500	88,500	5,500
Non-Energy Utilities	86,913	85,000	87,000	87,000	2,000
Repairs and Maintenance	20,813	4,290	15,250	15,250	10,960
Leases and Contracts	27,405	24,994	31,432	31,432	6,438
Postage	-	-	-	13,600	13,600
All Other	1,263	7,400	7,400	7,400	-
Total Operating	224,664	204,684	229,582	243,182	38,498
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Town Hall Budget	270,236	266,027	294,351	307,951	41,924
Total Facilities	898,501	839,407	887,102	900,702	61,295

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Library					
<i>Salaries</i>					
Regular Salaries	1,031,258	1,098,955	1,121,684	1,121,684	22,729
Permanent Part-Time	-	-	-	-	-
Temporary Part-Time	36,008	41,867	43,988	43,988	2,121
Overtime	38,307	24,831	26,004	26,004	1,173
Uniforms	540	540	540	540	-
Sick leave Buy-Back	-	7,297	-	-	(7,297)
Total Salaries	1,106,112	1,173,490	1,192,216	1,192,216	18,726
<i>Operating</i>					
Energy Utilities	86,887	75,938	79,159	79,159	3,221
Repairs and Maintenance	64,157	63,717	57,236	57,236	(6,481)
Network Membership	41,977	44,055	46,258	46,258	2,203
Professional Services	-	-	-	-	-
Communications	12,398	14,414	14,540	14,540	126
Office Supplies	9,005	12,650	12,650	11,650	(1,000)
Technology	32,524	36,430	38,453	37,453	3,906
Books/Subscriptions	179,355	181,188	187,569	187,569	6,381
Travel	-	-	-	-	-
Dues and Memberships	1,375	2,305	2,305	2,305	-
Staff Development	360	500	500	500	-
Total Operating	428,038	431,197	438,670	436,670	5,473
<i>Capital Outlay</i>					
Capital Outlay	35,400	-	-	-	-
Total Capital Outlay	35,400	-	-	-	-
Total Library Budget	1,569,550	1,604,687	1,630,886	1,628,886	24,199

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Planning and Development					
Planning (Community Development)					
<i>Salaries</i>					
Elected Salaries	11,750	13,000	13,000	13,000	-
Regular	202,277	221,141	227,976	227,976	6,835
Temporary Part-Time	243	-	-	-	-
Overtime	6,333	4,853	-	-	(4,853)
Car Allowance	7,450	7,800	7,800	7,800	-
Sick Leave Buy-Back	-	-	-	-	-
Total Salaries	228,053	246,794	248,776	248,776	1,982
<i>Operating</i>					
Leases/Contracts	4,700	4,709	4,709	4,709	-
Professional Services	19,500	22,000	26,853	26,853	4,853
Advertising	1,393	1,800	1,800	1,800	-
Communications	3,220	2,883	2,883	2,883	-
Office Supplies	1,101	2,000	2,000	2,000	-
Computer Equipment	-	-	-	-	-
Dues and Memberships	-	550	550	550	-
Staff Development	738	750	750	750	-
Total Operating	30,652	34,692	39,545	39,545	4,853
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Community Development Budget	258,705	281,486	288,321	288,321	6,835

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Building Department					
<i>Salaries</i>					
Regular Salaries	245,288	287,735	236,009	236,009	(51,726)
Permanent Part-Time Salaries	-	-	42,856	42,856	42,856
Temp Part-Time Salaries	45,850	45,850	50,541	50,541	4,691
Overtime	-	-	-	-	-
Car Allowance	5,132	8,272	5,872	5,872	(2,400)
Sick Leave Buy-Back	-	1,290	1,369	1,369	79
All Other Salaries	-	-	-	-	-
Total Salaries	296,270	343,147	336,648	336,648	(6,499)
<i>Operating</i>					
Leases and Contracts	-	-	815	815	815
Professional Services	-	-	-	-	-
Communications	409	984	-	-	(984)
Office Supplies	2,933	3,150	3,150	3,150	-
Code Books	1,232	3,000	3,000	3,000	-
Travel	128	200	200	200	-
Dues and Memberships	210	575	575	575	-
Staff Development	1,905	5,100	5,700	5,100	-
Total Operating	6,816	13,009	13,440	12,840	(169)
<i>Capital Outlay</i>					
Capital Outlay	41,800	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Building Department Budget	344,887	356,156	350,088	349,488	(6,668)

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Board of Health					
<i>Salaries</i>					
Elected Salaries	13,000	13,000	13,000	13,000	-
Regular	271,885	242,066	250,837	250,837	8,772
Permanent Part-Time	-	45,582	46,722	46,722	1,140
Temporary Part-Time	4,827	4,828	5,072	5,072	244
Overtime	-	-	-	-	-
Car Allowance	10,500	10,500	10,500	10,500	-
Sick Leave Buy-Back	-	-	-	-	-
Total Salaries	300,212	315,975	326,130	326,130	10,155
<i>Operating</i>					
Professional Services	3,946	5,325	8,325	8,325	3,000
Communications	-	350	350	350	-
Office Supplies	1,450	1,500	1,500	1,500	-
Medical Supplies	2,855	10,000	6,000	6,000	(4,000)
All Other Supplies	-	-	-	-	-
Computer Equipment	-	-	-	-	-
Travel	-	-	-	-	-
Dues and Memberships	475	790	790	790	-
Staff Development	1,925	3,500	3,500	3,500	-
Total Operating	10,651	21,465	20,465	20,465	(1,000)
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Board of Health Budget	310,863	337,440	346,595	346,595	9,155
Total Planning and Development	914,455	975,082	985,004	984,404	9,322

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Public Safety					
Police					
<i>Salaries</i>					
Regular Salaries	6,460,674	6,974,632	7,291,453	7,291,453	316,822
Temporary Part-time	14,746	16,246	25,712	25,712	9,466
Overtime	908,819	562,364	762,000	762,000	199,636
Uniforms	540	540	540	540	-
Training Overtime	101,897	200,000	-	-	(200,000)
Terminal Leave	46,904	-	-	-	-
All Other	31,004	58,100	87,100	87,100	29,000
Total Salaries	7,564,583	7,811,882	8,166,805	8,166,805	354,923
<i>Operating</i>					
Energy Utilities	107,096	101,595	101,595	101,595	-
Repairs and Maintenance	152,528	71,950	74,950	74,950	3,000
Leases/Contracts	249,425	277,820	278,673	186,828	(90,992)
Professional Services	2,961	9,200	9,200	9,200	-
Communications	94,781	94,469	92,922	92,922	(1,547)
Computer	92,028	99,893	101,567	101,567	1,674
Office Supplies	11,774	16,000	16,000	16,000	-
All Other Supplies	260,226	176,648	183,578	183,578	6,930
K-9	15,005	16,000	16,000	16,000	-
Recruit/Specialty Expense	48,615	20,000	20,000	20,000	-
Uniforms	-	-	-	-	-
Travel	6,601	10,000	10,000	10,000	-
Dues and Memberships	13,869	18,092	20,034	20,034	1,942
Staff Development	47,660	46,200	40,000	40,000	(6,200)
Total Operating	1,102,571	957,867	964,519	872,674	(85,193)
<i>Capital Outlay</i>					
Capital Outlay	368,645	404,784	299,048	299,048	(105,737)
Total Capital Outlay	368,645	404,784	299,048	299,048	(105,737)
Total Police Budget	9,035,799	9,174,533	9,430,371	9,338,526	163,993

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Fire					
<i>Salaries</i>					
Regular Salaries	5,401,871	5,766,462	5,903,893	5,903,893	137,431
Training	7,493	30,000	35,000	35,000	5,000
Overtime	707,784	822,650	951,206	951,206	128,556
Uniforms	-	-	-	-	-
Terminal Leave	1,383	12,052	3,000	3,000	(9,052)
Total Salaries	6,118,531	6,631,164	6,893,099	6,893,099	261,935
<i>Operating</i>					
Energy Utilities	114,751	108,062	109,045	109,045	983
Repairs and Maintenance	165,613	126,458	132,781	132,781	6,323
Fire Alarm Maintenance	96,361	1,800	1,800	1,800	-
Professional Services	78,894	84,706	111,115	111,115	26,409
Communications	65,217	14,205	14,205	14,205	-
Facilities Maintenance	51,118	44,459	47,322	47,322	2,863
Office Supplies	9,035	7,700	7,700	7,700	-
Ambulance Supplies	49,038	42,930	45,077	45,077	2,147
Hose	19,249	2,500	2,652	2,652	152
Hazmat	500	500	500	500	-
Grant Match	17,646	-	-	-	-
Mutual Aid	-	150	150	150	-
Ambulance Billing	77,982	66,813	69,491	69,491	2,678
Uniforms	43,940	39,500	39,500	39,500	-
Travel	171	800	800	800	-
Dues and Memberships	9,265	12,000	12,000	12,000	-
Staff Development	13,873	15,000	15,000	15,000	-
Unpaid Bills	-	-	-	-	-
Total Operating	812,654	567,583	609,138	609,138	41,555
<i>Capital Outlay</i>					
Capital Outlay	45,778	-	-	-	-
Total Capital Outlay	45,778	-	-	-	-
Total Fire Budget	6,976,963	7,198,747	7,502,237	7,502,237	303,490

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Emergency Management					
<i>Salaries</i>					
Temp Part-Time Salaries	-	-	-	-	-
Uniforms	-	-	-	-	-
Total Salaries	-	-	-	-	-
<i>Operating</i>					
Leases/Contracts	-	-	-	-	-
Professional Services	-	-	-	-	-
Communications	-	-	-	-	-
All Other	-	-	-	-	-
Maintenance Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
All Other Supplies	-	-	-	-	-
Uniforms	-	-	-	-	-
Dues and Memberships	-	-	-	-	-
Total Operating	-	-	-	-	-
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Emergency Management Budget	-	-	-	-	-
Parking Clerk					
<i>Salaries</i>					
Regular Salaries	4,000	4,000	4,000	4,000	-
Total Salaries	4,000	4,000	4,000	4,000	-
<i>Operating</i>					
Professional Services	141	1,200	1,200	1,200	-
Total Operating	141	1,200	1,200	1,200	-
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Parking Clerk Budget	4,141	5,200	5,200	5,200	-

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Total Public Safety Budget	16,016,903	16,378,480	16,937,808	16,845,963	467,483
School Departments					
Tewksbury					
Salaries	38,466,880	40,321,473	41,924,584	41,833,641	1,512,168
Operating	16,070,624	16,346,529	16,494,752	16,983,279	636,750
Capital Outlay	447,463	49,603	250,000	250,000	200,397
Total School Operating Budget	54,984,966	56,717,605	58,669,336	59,066,920	2,349,315
Fixed Costs					
Health Insurance	8,620,864	9,478,233	10,288,946	9,891,361	413,128
Middlesex Retirement	1,869,007	1,992,628	2,115,893	2,115,893	123,265
Medicare Tax	570,211	577,695	606,580	606,580	28,885
Unemployment	49,580	50,000	50,000	50,000	-
Insurance	452,935	503,943	524,096	524,096	20,153
Debt Non-Exempt Principal	-	-	-	-	-
Debt Non-Exempt Interest	-	-	-	-	-
Temporary Interest	-	-	-	-	-
Total Fixed Costs	11,562,598	12,602,499	13,585,515	13,187,930	585,431
Town Tewksbury School Budget	66,547,565	69,320,104	72,254,851	72,254,850	2,934,746
School Exempt Debt Principal	4,210,000	4,230,000	4,659,000	4,659,000	429,000
School Exempt Interest	2,198,700	1,988,200	1,984,072	1,984,072	(4,128)
Shawsheen Regional Vocational School	7,932,715	8,585,726	9,100,870	9,088,596	502,870
Essex North Shore Agricultural and Tech. School District	110,775	117,947	125,611	125,611	7,664
Total School Departments	80,999,755	84,241,977	88,124,404	88,112,129	3,870,152

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Department of Public Works					
DPW Administration					
<i>Salaries</i>					
Regular	356,313	364,455	356,269	356,269	(8,186)
Permanent Part-time	24,927	28,148	29,573	29,573	1,425
Temporary Part-Time	-	-	-	-	-
Overtime	206	1,000	1,000	1,000	-
Night Call Back	8,100	8,100	11,475	11,475	3,375
Car Allowance	10,500	10,500	10,500	10,500	0
Sick Leave Buy Back	-	-	-	-	-
All Other Salaries	-	-	-	-	-
Total Salaries	400,046	412,203	408,818	408,818	(3,385)
Water Enterprise Fund Allocation	(70,305)	(71,692)	(79,802)	(79,802)	(8,110)
Sewer Enterprise Fund Allocation	(70,305)	(71,692)	(79,802)	(79,802)	(8,110)
Total Salaries Net of Allocations	259,436	268,819	249,214	249,214	(19,605)
<i>Operating</i>					
Energy Utilities	92,001	75,785	152,000	132,000	56,215
Facility Repairs and Maint.	13,375	35,000	45,000	40,000	5,000
Leases and Contracts	7,478	6,500	6,800	6,800	300
Professional Services	5,036	5,000	5,000	5,000	-
Communications	3,097	400	400	400	-
Office Supplies	11,217	3,000	3,000	3,000	-
All Other Supplies and Exp.	7,234	10,470	11,840	11,840	1,370
Computer Equipment	-	500	500	500	-
Travel	-	-	-	-	-
Dues and Memberships/Cert.	932	1,851	1,997	1,997	146
Damage Claims	-	-	-	-	-
Staff Development	1,099	5,800	5,800	5,800	-
Total Operating	141,468	144,306	232,337	207,337	63,031
Water Enterprise Fund Allocation	(35,146)	(36,077)	(51,834)	(51,834)	(15,757)
Sewer Enterprise Fund Allocation	(35,146)	(36,077)	(51,834)	(51,834)	(15,757)
Total Operating Net of Allocations	71,176	72,152	128,669	103,669	31,517
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total DPW Administration Budget	541,514	556,509	641,155	616,155	59,646
Total DPW Administration Budget Net Allocations	330,612	340,971	377,882	352,882	11,911

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
DPW Engineering					
<i>Salaries</i>					
Regular	487,686	535,212	538,508	538,508	3,296
Temporary Part-Time	10,064	12,853	17,138	17,138	4,285
Overtime	-	1,000	1,000	1,000	-
Car Allowance	3,600	3,600	3,600	3,600	-
All Other Salaries	-	-	-	-	-
Total Salaries	501,350	552,665	560,246	560,246	7,581
Water Enterprise Fund Allocation	(179,297)	(172,723)	(186,124)	(186,124)	(13,401)
Sewer Enterprise Fund Allocation	(179,360)	(177,256)	(182,180)	(182,180)	(4,924)
Total Salaries Net of Allocations	142,693	202,686	191,942	191,942	(10,744)
<i>Operating</i>					
Road Resurfacing	950,000	-	-	-	-
Sidewalks	350,000	-	-	-	-
Professional Services	17,715	16,672	14,340	14,340	(2,332)
Communications	904	480	300	300	(180)
Postage	1,133	2,000	2,000	2,000	-
Office Supplies	1,880	2,200	2,300	2,300	100
All Other Supplies and Exp.	10,629	4,050	3,700	3,700	(350)
Dues and Memberships	658	1,995	2,270	2,270	275
Staff Development	3,178	7,000	7,000	7,000	-
Total Operating	1,336,098	34,397	31,910	31,910	(2,487)
Water Enterprise Fund Allocation	(15,744)	(14,447)	(13,402)	(13,402)	1,045
Sewer Enterprise Fund Allocation	(12,745)	(11,695)	(10,849)	(10,849)	846
Total Operating Net of Allocations	1,307,609	8,255	7,658	7,658	(597)
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total DPW Engineering Budget	1,837,448	587,062	592,156	592,156	5,094
Total DPW Engineering Budget Net Allocations	1,450,302	210,941	199,600	199,600	(11,341)
DPW Highway					
<i>Salaries</i>					
Regular Salaries	1,093,636	1,118,930	1,162,303	1,162,303	43,373
Temporary Part-Time	1,951	-	-	-	-
Overtime	66,004	39,500	40,500	40,500	1,000
Uniform Allowance	7,020	8,100	10,500	10,500	2,400
Night Call Back	-	-	-	-	-
All Other Salaries	2,015	4,600	4,620	4,620	20
Total Salaries	1,170,627	1,171,130	1,217,923	1,217,923	46,793
<i>Operating</i>					
Repairs and Maintenance	8,901	9,000	9,000	9,000	-
Road Resurfacing	153,659	124,820	70,720	70,720	(54,100)
Storm Water Drainage Maint	82,636	39,380	54,955	54,955	15,575
Leases and Contract Services	156,297	137,880	125,320	125,320	(12,560)
Other Supplies and Exp.	49,496	23,750	23,750	23,750	-
Traffic Controls	29,580	29,070	32,500	32,500	3,430
Dues and Memberships	-	600	600	600	-
Staff Development	10,144	10,060	9,060	9,060	(1,000)
Total Operating	490,713	374,560	325,905	325,905	(48,655)
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total DPW Highway Budget	1,661,340	1,545,690	1,543,828	1,543,828	(1,862)

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
DPW Forestry					
<i>Salaries</i>					
Regular Salaries	-	-	-	-	-
Overtime	-	-	-	-	-
Uniform Allowance	-	-	-	-	-
Night Call Back	-	-	-	-	-
Working Out of Grade	-	-	-	-	-
Total Salaries	-	-	-	-	-
<i>Operating</i>					
Repairs and Maintenance	7,608	8,000	8,000	8,000	-
Leases and Contract Services	94,704	87,580	87,580	87,580	-
Professional Services	4,815	-	10,000	10,000	10,000
Other Supplies and Exp.	30,541	33,740	33,740	33,740	-
Dues and Memberships	-	400	400	400	-
Staff Development	11,930	11,930	11,930	11,930	-
Total Operating	149,598	141,650	151,650	151,650	10,000
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total DPW Forestry Budget	149,598	141,650	151,650	151,650	10,000
DPW Fleet Maintenance					
<i>Salaries</i>					
Regular Salaries	314,804	332,888	345,211	345,211	12,323
Temporary Part-Time Salary	-	-	-	-	-
Overtime	14,327	15,000	16,150	16,150	1,150
Tool/Uniform Allowance	4,360	4,360	5,000	5,000	640
Night Call Back	-	-	-	-	-
Sick Leave Buy-back	-	-	-	-	-
All Other Salaries	17	1,300	1,300	1,300	-
Total Salaries	333,508	353,548	367,661	367,661	14,113
Water Enterprise Fund Allocation	(58,594)	(59,099)	(64,341)	(64,341)	(5,242)
Sewer Enterprise Fund Allocation	(58,594)	(59,099)	(64,341)	(64,341)	(5,242)
Total Salaries Net of Allocations	216,320	235,350	238,980	238,980	3,630
<i>Operating</i>					
Equipment Maintenance	320,014	261,050	262,000	262,000	950
Gas and Diesel	339,961	417,145	417,145	417,145	-
Dues and Memberships	-	-	-	-	-
Staff Development	5,880	11,605	11,605	11,605	-
Total Operating	665,855	689,800	690,750	690,750	950
Water Enterprise Fund Allocation	(77,436)	(75,938)	(76,058)	(76,058)	(120)
Sewer Enterprise Fund Allocation	(77,436)	(75,938)	(76,058)	(76,058)	(120)
Total Operating Net of Allocations	510,983	537,924	538,634	538,634	710
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total DPW Fleet Maintenance Budget	999,363	1,043,348	1,058,411	1,058,411	15,063
Total DPW Fleet Maintenance Budget Net Allocatio	727,303	773,274	777,614	777,614	4,340

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
DPW SNOW AND ICE					
<i>Salaries</i>					
Overtime	147,419	95,000	95,000	95,000	-
Total Salaries	147,419	95,000	95,000	95,000	-
<i>Operating</i>					
Repairs/Maint. and Other Exp.	66,834	37,000	37,000	37,000	-
Contractor Vehicle Rental	209,929	60,000	60,000	60,000	-
Salt/Calcium Chloride	104,897	50,000	50,000	50,000	-
Gas/Diesel	10,000	10,000	10,000	10,000	-
Other Expenses	59,277	4,000	4,000	4,000	-
Total Operating	450,937	161,000	161,000	161,000	-
<i>Capital Outlay</i>					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total DPW Snow and Ice Budget	598,356	256,000	256,000	256,000	-
Street Lighting					
<i>Operating</i>					
Street Lights	94,278	72,750	77,750	77,750	5,000
BAN Pay Down	-	-	-	-	-
Total Operating	94,278	72,750	77,750	77,750	5,000
Total Street Lighting Budget	94,278	72,750	77,750	77,750	5,000
Solid Waste Disposal					
<i>Operating</i>					
Solid Waste Collection	2,581,260	2,512,148	2,597,983	2,597,983	85,835
Solid Waste Disposal	1,086,194	950,381	985,523	985,523	35,142
Sutton Brook Remediation	99,540	99,540	99,540	99,540	-
Sutton Brook Legal Services	-	-	-	-	-
Recycling Programs	-	-	-	-	-
Total Operating	3,766,994	3,562,069	3,683,046	3,683,046	120,977
Total Solid Waste Budget	3,766,994	3,562,069	3,683,046	3,683,046	120,977
Total DPW Budget	9,648,891	7,765,078	8,003,996	7,978,996	213,918
Total DPW Budget Net Allocations	8,778,783	6,903,345	7,067,371	7,042,371	139,026

General Fund Budget Classification	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	BUDGET INC/DEC
Unclassified					
Non-Exempt Principal Debt	1,460,000	1,375,000	1,430,000	1,430,000	55,000
Non-Exempt Interest Debt	600,148	1,136,331	1,069,631	1,069,631	(66,700)
Interest Temporary Debt	-	-	-	-	-
Exempt Principal Debt	3,935,000	4,055,000	3,855,000	3,855,000	(200,000)
Exempt Interest Debt	960,369	763,619	595,225	595,225	(168,394)
Middlesex Retirement Assmt.	9,056,624	9,664,114	10,443,911	10,443,911	779,797
Water Enterprise Fund Allocation	(536,995)	(575,149)	(597,524)	(597,524)	(22,375)
Sewer Enterprise Fund Allocation	(52,951)	(56,540)	(60,336)	(60,336)	(3,796)
Cable Enterprise Fund Allocation	(14,096)	(14,552)	(10,839)	(10,839)	3,713
Total Retirement	8,452,582	9,017,873	9,775,212	9,775,212	757,339
Occupational Injury Reserve	125,000	125,000	125,000	125,000	-
Unemployment Compensation	14,116	10,000	10,000	10,000	-
Group Insurance	5,115,040	5,879,093	6,477,759	6,477,759	598,666
Water Enterprise Fund Allocation	(371,401)	(450,853)	(428,948)	(428,948)	21,905
Sewer Enterprise Fund Allocation	(141,131)	(158,226)	(176,038)	(176,038)	(17,812)
Cable Enterprise Fund Allocation	(16,930)	(18,246)	(34,278)	(34,278)	(16,032)
Total Group Insurance	4,585,578	5,251,768	5,838,495	5,838,495	586,727
Medicare Tax	352,614	354,187	371,896	371,896	17,709
Water Enterprise Fund Allocation	(28,411)	(31,301)	(31,846)	(31,846)	(545)
Sewer Enterprise Fund Allocation	(9,646)	(11,668)	(12,092)	(12,092)	(424)
Cable Enterprise Fund Allocation	(2,830)	(2,913)	(3,071)	(3,071)	(158)
Total Medicare Tax	311,727	308,305	324,887	324,887	16,582
Other-Post Employment Benefits	650,000	650,000	650,000	650,000	-
Property and Liability Insurance	678,240	754,510	838,114	838,114	83,604
Water Enterprise Fund Allocation	(117,324)	(127,686)	(127,989)	(127,989)	(303)
Sewer Enterprise Fund Allocation	(32,736)	(31,852)	(34,712)	(34,712)	(2,860)
Total Property and Liability	528,180	594,972	675,413	675,413	80,441
North Middlesex Regional Emergency Communications	440,621	632,515	866,005	866,005	233,490
Total Unclassified Budget	23,387,773	25,399,369	26,732,541	26,732,541	1,333,172
Total Unclassified Budget Net Allocations	22,063,322	23,920,383	25,214,868	25,214,868	1,294,485
Total Budget Before Transfers, Allocations and Offs	137,664,407	141,864,191	148,067,783	148,017,409	6,153,217
Total Budget Before Transfers Net Allocations/Offs	135,334,669	139,392,754	145,468,478	145,418,104	6,025,350
Transfers					
To the Sewer Enterprise Fund	-	-	-	-	-
To the Water Enterprise Fund	-	-	-	-	-
Special Revenue	-	-	-	-	-
Town Trust Funds	-	-	-	-	-
Total Transfers	-	-	-	-	-
ATM General Fund Budget	135,334,669	139,392,754	145,468,478	145,418,104	6,025,350