

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
General Government												
1054111	First Selectman											
	Personnel Services											
	First Selectman	\$ 110,563	\$ 116,428	\$ 119,630		\$ 119,630		\$ 119,630		\$ 119,630	\$ 119,630	2.8%
	Board of Selectman	\$ 10,720	\$ 10,155	\$ 10,434		\$ 10,434		\$ 10,434		\$ 10,434	\$ 10,434	2.8%
	Executive Assistant	\$ 63,726	\$ 72,500	\$ 74,494		\$ 74,494		\$ 74,494		\$ 74,494	\$ 74,494	2.8%
	Grant Writer		\$ 12,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Longevity	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	0.0%
	PT Clerical	\$ 500	\$ 5,000	\$ 27,820		\$ 27,820	\$ (20,000)	\$ 7,820		\$ 7,820	\$ 7,820	56.4%
	Personnel Services Total	\$ 185,759	\$ 216,333	\$ 232,628	\$ -	\$ 232,628	\$ (20,000)	\$ 212,628	\$ -	\$ 212,628	\$ 212,628	-1.7%
	Services - Contracted/Operations											
MOVED	Veteran's Rep Expenses			\$ 9,000		\$ 9,000		\$ 9,000	\$ (2,500)	\$ 6,500	\$ 6,500	
MOVED	Memorial Day Parade Expenses			\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500	\$ 3,500	
	Ad Hoc Committees	\$ 2,500	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
	Services - Contracted/Operati	\$ 2,500	\$ 2,000	\$ 14,500	\$ -	\$ 14,500	\$ -	\$ 14,500	\$ (2,500)	\$ 12,000	\$ 12,000	500.0%
	Operating Exp - Supplies											
	Postage	\$ 20,000	\$ 22,500	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	11.1%
	Professional Conferences/Con	\$ 400	\$ 400	\$ 600		\$ 600		\$ 600		\$ 600	\$ 600	50.0%
	Selectman's Expenses	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Transportation Allowance	\$ 100	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Welfare/General Assistance	\$ 900	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Misc Supplies	\$ 3,000	\$ 3,500	\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500	\$ 3,500	0.0%
	Operating Exp - Supplies Total	\$ 25,400	\$ 27,900	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ 30,600	\$ 30,600	9.7%
1054111	First Selectman Total	\$ 210,200	\$ 246,233	\$ 277,728	\$ -	\$ 277,728	\$ (20,000)	\$ 257,728	\$ (2,500)	\$ 255,228	\$ 255,228	3.7%
1054131	Assessor's Office											
	Assessor	\$ 96,406	\$ 109,733	\$ 112,751		\$ 112,751		\$ 112,751		\$ 112,751	\$ 112,751	2.8%
	Assessment Aides	\$ 101,147	\$ 109,220	\$ 115,981		\$ 115,981		\$ 115,981		\$ 115,981	\$ 115,981	6.2%
	Longevity	\$ 350	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
	PT Clerical	\$ 530	\$ 400	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	0.0%
	Personnel Services Total	\$ 198,432	\$ 219,553	\$ 229,332	\$ -	\$ 229,332	\$ -	\$ 229,332	\$ -	\$ 229,332	\$ 229,332	4.5%
	Services - Contracted/Operati	\$ -										
	Service Contracts	\$ 31,037	\$ 33,640	\$ 35,640		\$ 35,640		\$ 35,640		\$ 35,640	\$ 35,640	5.9%
	Contracted Operating Services	\$ -	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	0.0%
	Services - Contracted/Operati	\$ 31,037	\$ 36,640	\$ 38,640		\$ 38,640	\$ -	\$ 38,640	\$ -	\$ 38,640	\$ 38,640	5.5%
	Operating Exp- Supplies											
	Professional Conferences/Con	\$ 2,500	\$ 2,852	\$ 2,900		\$ 2,900		\$ 2,900		\$ 2,900	\$ 2,900	1.7%
	Transportation Allowance	\$ 450	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Misc Supplies	\$ 4,000	\$ 8,100	\$ 8,100		\$ 8,100		\$ 8,100		\$ 8,100	\$ 8,100	0.0%
	Operating Exp- Supplies Total	\$ 6,950	\$ 11,452	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ 11,500	\$ 11,500	0.4%
1054131	Assessor's Office Total	\$ 236,419	\$ 267,645	\$ 279,472	\$ -	\$ 279,472	\$ -	\$ 279,472	\$ -	\$ 279,472	\$ 279,472	4.4%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054135	Tax Collector's Office											
	Personnel Services	\$ -										
	Tax Collector	\$ 68,072	\$ 79,835	\$ 82,030		\$ 82,030		\$ 82,030		\$ 82,030	\$ 82,030	2.8%
	Tax Aides	\$ 102,648	\$ 112,710	\$ 112,710		\$ 112,710		\$ 112,710		\$ 112,710	\$ 112,710	0.0%
	Longevity	\$ 100	\$ 300	\$ 700		\$ 700		\$ 700		\$ 700	\$ 700	133.3%
	Personnel Services Total	\$ 170,820	\$ 192,845	\$ 195,440	\$ -	\$ 195,440	\$ -	\$ 195,440	\$ -	\$ 195,440	\$ 195,440	1.3%
	Services - Contracted/Operati	\$ -										
	Service Contracts	\$ 15,000	\$ 16,000	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000	0.0%
	Services - Contracted/Operati	\$ 15,000	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	0.0%
	Operating Exp- Supplies											
	Dues in Professional Organizat	\$ 215	\$ 400	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	0.0%
	Professional Conferences/Con	\$ 1,540	\$ 3,000	\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500	\$ 3,500	16.7%
	Transportation Allowance	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Tax Bill Printing	\$ 8,784	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	0.0%
	Book Binding	\$ 1,560	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
	Misc Supplies	\$ 3,000	\$ 3,000	\$ 3,500	(250)	\$ 3,250		\$ 3,250	(250)	\$ 3,000	\$ 3,000	0.0%
	Operating Exp- Supplies Total	\$ 16,099	\$ 19,400	\$ 20,400	(250)	\$ 20,150	\$ -	\$ 20,150	(250)	\$ 19,900	\$ 19,900	2.6%
1054135	Tax Collector's Office Total	\$ 201,919	\$ 228,245	\$ 231,840	\$ (250)	\$ 231,590	\$ -	\$ 231,590	\$ (250)	\$ 231,340	\$ 231,340	1.4%
1054151	Building Department											
	Personel Services											
	Chief Building Official	\$ 95,000	\$ 102,742	\$ 105,567		\$ 105,567		\$ 105,567		\$ 105,567	\$ 105,567	2.7%
	Building Official	\$ 75,000	\$ 75,000	\$ 85,000	(10,000)	\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000	0.0%
	Admin/Clerical	\$ 100,035	\$ 120,588	\$ 123,904		\$ 123,904		\$ 123,904		\$ 123,904	\$ 123,904	2.7%
	Overtime	\$ 1,500	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	0.0%
	Longevity	\$ 800	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
	Uniforms	\$ 750	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Personel Services Total	\$ 273,085	\$ 299,280	\$ 315,421	(10,000)	\$ 305,421	\$ -	\$ 305,421	\$ -	\$ 305,421	\$ 305,421	2.1%
	Services - Contracted/Operati	\$ -										
	Building Permit Software	\$ 2,500	\$ 25,000	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	0.0%
	Permit Refunds	\$ 1,500	\$ 1,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Services - Contracted/Operati	\$ 4,000	\$ 26,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	-3.8%
	Operating Exp- Supplies											
	Dues in Professional Organizat	\$ 500	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Training	\$ 500	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Transportation Allowance	\$ 500	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Misc Supplies	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	0.0%
	Operating Exp- Supplies Total	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	0.0%
1054151	Building Department Total	\$ 281,585	\$ 329,780	\$ 344,921	\$ (10,000)	\$ 334,921	\$ -	\$ 334,921	\$ -	\$ 334,921	\$ 334,921	1.6%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054305	Town Engineer											
	Personel Services											
	Engineer	\$ 95,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	Civil Engineer	\$ 87,773	\$ -			\$ -		\$ -		\$ -	\$ -	
	Administrative Assistant	\$ 47,385	\$ -			\$ -		\$ -		\$ -	\$ -	
	Longevity	\$ 1,950	\$ -			\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 232,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Sevices- Contracted/Operatio	\$ -										
	Storm Water Management	\$ 10,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	Services - Contracted/Operati	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operating Exp- Supplies											
	Dues in Professional Organizat	\$ 1,650	\$ -			\$ -		\$ -		\$ -	\$ -	
	Transportation Allowance	\$ 400	\$ -			\$ -		\$ -		\$ -	\$ -	
	Misc Supplies	\$ 1,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	Operating Exp- Supplies Total	\$ 3,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1054305	Town Engineer Total	\$ 245,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1054141	Human Resources Department											
	Personel Services											
	HR Manager to Director	\$ 95,000	\$ 85,000	\$ 95,000		\$ 95,000		\$ 95,000		\$ 95,000	\$ 95,000	11.8%
	PT Clerical	\$ 43,680	\$ 38,773	\$ 34,320		\$ 34,320		\$ 34,320		\$ 34,320	\$ 34,320	-11.5%
	Personel Services Total	\$ 138,680	\$ 123,773	\$ 129,320	\$ -	\$ 129,320	\$ -	\$ 129,320	\$ -	\$ 129,320	\$ 129,320	4.5%
	Operating Exp- Supplies											
	Dues in Professional Organizat	\$ 200	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	0.0%
	Professional Conventions/Con	\$ 250	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	0.0%
	Transportation Allowance	\$ 200	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
	Employee Background Checks	\$ 3,000	\$ 3,000	\$ 2,500		\$ 2,500		\$ 2,500	\$ (250)	\$ 2,250	\$ 2,250	-25.0%
	Misc Supplies	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000	\$ (250)	\$ 2,750	\$ 2,750	-8.3%
	Operating Exp- Supplies Total	\$ 6,650	\$ 6,600	\$ 6,100	\$ -	\$ 6,100	\$ -	\$ 6,100	\$ (500)	\$ 5,600	\$ 5,600	-15.2%
1054141	Human Resources Total	\$ 145,330	\$ 130,373	\$ 135,420	\$ -	\$ 135,420	\$ -	\$ 135,420	\$ (500)	\$ 134,920	\$ 134,920	3.5%

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1054147	Town Clerk											
	Personel Services											
	Town Clerk	\$ 85,000	\$ 91,923	\$ 94,451		\$ 94,451		\$ 94,451		\$ 94,451	\$ 94,451	2.75%
	Assistant Town Clerk	\$ 55,751	\$ 58,695	\$ 60,309		\$ 60,309		\$ 60,309	\$ (1,614)	\$ 58,695	\$ 58,695	0.00%
	Overtime	\$ 750	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Longevity	\$ 250	\$ 350	\$ 1,850		\$ 1,850		\$ 1,850		\$ 1,850	\$ 1,850	428.6%
	PT Clerical	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400		\$ 2,400		\$ 2,400	\$ 2,400	0.0%
	Personel Services Total	\$ 144,151	\$ 154,368	\$ 160,010	\$ -	\$ 160,010	\$ -	\$ 160,010	\$ (1,614)	\$ 158,396	\$ 158,396	2.6%
	Services - Contracted/Operati	\$ -										
	Contracted Land Record Mana	\$ 14,000	\$ 16,000	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000	0.0%
	Records Storage	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Services - Contracted/Operati	\$ 15,500	\$ 17,500	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ 17,500	0.0%
	Operating Exp- Supplies											
	Dues in Professional Organizat	\$ 225	\$ 225	\$ 225		\$ 225		\$ 225		\$ 225	\$ 225	0.0%
	Professional Conventions/Con	\$ 700	\$ 700	\$ 700		\$ 700		\$ 700		\$ 700	\$ 700	0.0%
	Printing- Dog Licenses & Ballot	\$ 2,000	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
	Misc Supplies	\$ 2,650	\$ 2,800	\$ 2,800		\$ 2,800		\$ 2,800		\$ 2,800	\$ 2,800	0.0%
	Operating Exp- Supplies Total	\$ 5,575	\$ 8,725	\$ 8,725	\$ -	\$ 8,725	\$ -	\$ 8,725	\$ -	\$ 8,725	\$ 8,725	0.0%
1054147	Town Clerk Total	\$ 165,226	\$ 180,593	\$ 186,235	\$ -	\$ 186,235	\$ -	\$ 186,235	\$ (1,614)	\$ 184,621	\$ 184,621	2.2%
1054401	Ledge Light Health District											
1054401	Ledge Light Health District	\$ 141,516	\$ 143,064	\$ 148,025		\$ 148,025		\$ 148,025		\$ 148,025	\$ 148,025	3.5%
1054401	Ledge Light Health District To	\$ 141,516	\$ 143,064	\$ 148,025	\$ -	\$ 148,025	\$ -	\$ 148,025	\$ -	\$ 148,025	\$ 148,025	3.5%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054143	Information Technology											
51618	Personel Services											
	Non-Union Wages			\$ 332,378	(45,000)	\$ 287,378		\$ 287,378		\$ 287,378	\$ 287,378	
	IT/Database Supervisor	\$ 71,515	\$ 77,330			\$ -		\$ -		\$ -	\$ -	-100.0%
	IT Director	\$ 115,000	\$ 124,357			\$ -		\$ -		\$ -	\$ -	-100.0%
	IT Engineer		\$ 48,250			\$ -		\$ -		\$ -	\$ -	-100.0%
51905	Longevity	\$ 800	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ 800	0.0%
	Personel Services Total	\$ 187,315	\$ 250,737	\$ 333,178	\$ (45,000)	\$ 288,178	\$ -	\$ 288,178	\$ -	\$ 288,178	\$ 288,178	14.9%
	Services - Contracted/Operati	\$ -										
	Copier Maintenance	\$ 17,100	\$ 16,260	\$ 19,820		\$ 19,820		\$ 19,820		\$ 19,820	\$ 19,820	21.9%
	Licensing/Hosting/Support- Tc	\$ 25,730	\$ 34,729	\$ 42,465		\$ 42,465		\$ 42,465		\$ 42,465	\$ 42,465	22.3%
	Technical Assistance- Town	\$ 22,750	\$ 14,160	\$ 4,400		\$ 4,400		\$ 4,400		\$ 4,400	\$ 4,400	-68.9%
	Other IT Services	\$ 7,000	\$ 35,960	\$ 116,663		\$ 116,663		\$ 116,663	\$ (3,400)	\$ 113,263	\$ 113,263	215.0%
	GIS Annual Licensing/Hosting	\$ 10,400	\$ 14,600	\$ 15,100	-4200	\$ 10,900		\$ 10,900		\$ 10,900	\$ 10,900	-25.3%
	GIS - New & Continued Develc	\$ 2,500	\$ 500			\$ -		\$ -		\$ -	\$ -	-100.0%
	Police/EMD/FMO IT Support	\$ 160,129	\$ 149,187	\$ 203,528		\$ 203,528		\$ 203,528		\$ 203,528	\$ 203,528	36.4%
	Services - Contracted/Operati	\$ 245,609	\$ 265,396	\$ 401,976	\$ (4,200)	\$ 397,776	\$ -	\$ 397,776	\$ (3,400)	\$ 394,376	\$ 394,376	48.6%
	Operating Exp- Supplies											
	Misc Supplies	\$ 3,000	\$ 5,000	\$ 8,200	26,600	\$ 34,800		\$ 34,800	\$ (4,800)	\$ 30,000	\$ 30,000	500.0%
	Operating Exp- Supplies Total	\$ 3,000	\$ 5,000	\$ 8,200	\$ 26,600	\$ 34,800	\$ -	\$ 34,800	\$ (4,800)	\$ 30,000	\$ 30,000	500.0%
1054143	Information Technology Total	\$ 435,924	\$ 521,133	\$ 743,354	\$ (22,600)	\$ 720,754	\$ -	\$ 720,754	\$ (8,200)	\$ 712,554	\$ 712,554	36.7%
1054149	Registrars											
	Personel Services											
	Registrars	\$ 61,650	\$ 67,442	\$ 69,297		\$ 69,297		\$ 69,297		\$ 69,297	\$ 69,297	2.8%
	Deputy Registrars	\$ 2,500	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	0.0%
	Personel Services Total	\$ 64,150	\$ 70,442	\$ 72,297	\$ -	\$ 72,297	\$ -	\$ 72,297	\$ -	\$ 72,297	\$ 72,297	2.6%
	Operating Exp- Supplies											
	Telephones	\$ 1,200	\$ 296	\$ 225		\$ 225		\$ 225		\$ 225	\$ 225	-24.0%
	Postage	\$ 2,100	\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	0.0%
	Professional Conventions/Con	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
	Voter Canvas	\$ 600	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
	Office Supplies	\$ 1,750	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
	Election Day Expenses	\$ 25,000	\$ 30,000	\$ 53,900	(3,900)	\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000	66.7%
	Referendum/Primary Expense	\$ 15,000	\$ 45,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	-77.8%
	Operating Exp- Supplies Total	\$ 47,650	\$ 81,896	\$ 70,725	\$ (3,900)	\$ 66,825	\$ -	\$ 66,825	\$ -	\$ 66,825	\$ 66,825	-18.4%
1054149	Registrars Total	\$ 111,800	\$ 152,338	\$ 143,022	\$ (3,900)	\$ 139,122	\$ -	\$ 139,122	\$ -	\$ 139,122	\$ 139,122	-8.7%

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1054161	Judge of Probate											
	Services- Probate Court	\$ 16,080	\$ 22,894	\$ 26,663		\$ 26,663		\$ 26,663		\$ 26,663	\$ 26,663	16.5%
1054161	Judge of Probate Total	\$ 16,080	\$ 22,894	\$ 26,663	\$ -	\$ 26,663	\$ -	\$ 26,663	\$ -	\$ 26,663	\$ 26,663	16.5%
1054325	Building Maintenance Department											
	Union Payroll											
	Custodians	\$ 247,050	\$ 296,100	\$ 311,300		\$ 311,300		\$ 311,300		\$ 311,300	\$ 311,300	5.1%
	Overtime	\$ 3,000	\$ 22,000	\$ 22,700	(700)	\$ 22,000		\$ 22,000		\$ 22,000	\$ 22,000	0.0%
	Longevity	\$ 1,050	\$ 1,650	\$ 1,650		\$ 1,650		\$ 1,650		\$ 1,650	\$ 1,650	0.0%
	Uniform Allowance	\$ 1,250	\$ 1,800	\$ 1,800		\$ 1,800		\$ 1,800		\$ 1,800	\$ 1,800	0.0%
	Personel Services Total	\$ 252,350	\$ 321,550	\$ 337,450	\$ (700)	\$ 336,750	\$ -	\$ 336,750	\$ -	\$ 336,750	\$ 336,750	4.7%
	Services - Contracted/Operatic	\$ -										
	Service Contracts	\$ 57,100	\$ 61,200	\$ 64,900		\$ 64,900		\$ 64,900		\$ 64,900	\$ 64,900	6.0%
	Building Maintenance Expense	\$ 46,300	\$ 51,300	\$ 53,900	(1,400)	\$ 52,500		\$ 52,500		\$ 52,500	\$ 52,500	2.3%
	Fire Protection- Town Share	\$ 57,365	\$ -			\$ -		\$ -		\$ -	\$ -	
	Services - Contracted/Operatic	\$ 160,765	\$ 112,500	\$ 118,800	\$ (1,400)	\$ 117,400	\$ -	\$ 117,400	\$ -	\$ 117,400	\$ 117,400	4.4%
	Operating Exp- Supplies											
	Telephones	\$ 21,900	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Custodial Supplies	\$ 21,050	\$ 18,050	\$ 19,000	(1,000)	\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000	-0.3%
	Misc Supplies	\$ 1,800	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Operating Exp- Supplies Total	\$ 44,750	\$ 19,050	\$ 20,000	\$ (1,000)	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	-0.3%
	Utilities											
	Electricity	\$ 262,400	\$ 276,000	\$ 376,000	(6,000)	\$ 370,000		\$ 370,000		\$ 370,000	\$ 370,000	34.1%
	Water & Sewer	\$ 13,000	\$ 15,950	\$ 17,600	-600	\$ 17,000		\$ 17,000		\$ 17,000	\$ 17,000	6.6%
	Heating Oil/Propane	\$ 100,000	\$ 105,800	\$ 109,500	-500	\$ 109,000		\$ 109,000		\$ 109,000	\$ 109,000	3.0%
	Utilities Total	\$ 375,400	\$ 397,750	\$ 503,100	\$ (7,100)	\$ 496,000		\$ 496,000		\$ 496,000	\$ 496,000	24.7%
1054325	Building Maintenance Total	\$ 833,265	\$ 850,850	\$ 979,350	\$ (10,200)	\$ 969,150	\$ -	\$ 969,150	\$ -	\$ 969,150	\$ 969,150	13.9%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054142	General Government and Benefits											
	Personel Services											
	FICA/Medicare	\$ 798,712	\$ 978,000	\$ 1,066,000		\$ 1,066,000	\$ (66,000)	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	2.2%
	Workers Comp	\$ 382,195	\$ 415,351	\$ 429,888		\$ 429,888	\$ (2,076)	\$ 427,812		\$ 427,812	\$ 427,812	3.0%
	Pension/Retirement	\$ 618,886	\$ 650,000	\$ 1,001,683		\$ 1,001,683	\$ 12,000	\$ 1,013,683		\$ 1,013,683	\$ 1,013,683	56.0%
	Life Insurance	\$ 11,084	\$ 16,800	\$ 18,000		\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000	7.1%
	LT Disability Insurance	\$ 17,470	\$ 22,800	\$ 24,000		\$ 24,000		\$ 24,000		\$ 24,000	\$ 24,000	5.3%
	Healthcare/Dental Insurance	\$ 2,084,046	\$ 2,268,142	\$ 2,742,981		\$ 2,742,981	\$ (136,530)	\$ 2,606,451	\$ (66,968)	\$ 2,539,483	\$ 2,539,483	11.96%
	Retirement Liability	\$ 359,140	\$ 39,125	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 150,000	283.4%
	Personel Services Total	\$ 4,271,533	\$ 4,390,218	\$ 5,432,552	\$ -	\$ 5,432,552	\$ (192,606)	\$ 5,239,946	\$ (66,968)	\$ 5,172,978	\$ 5,172,978	17.8%
1054139	Legal Services											
	Transcripts	\$ 1,000	\$ 1,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	400.0%
	Legal Advertisements	\$ 25,000	\$ 22,500	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	11.1%
	General Government Legal Sei	\$ 100,000	\$ 105,000	\$ 120,000		\$ 120,000		\$ 120,000		\$ 120,000	\$ 120,000	14.3%
	Zoning	\$ 40,000	\$ 42,000	\$ 48,000		\$ 48,000		\$ 48,000		\$ 48,000	\$ 48,000	14.3%
	Labor Attorney Fees	\$ 20,000	\$ 12,000	\$ 24,000		\$ 24,000		\$ 24,000		\$ 24,000	\$ 24,000	100.0%
	Labor Attorney Fees- Public Sa	\$ 23,000	\$ 62,000	\$ 36,000		\$ 36,000		\$ 36,000		\$ 36,000	\$ 36,000	-41.9%
	Planning Legal Fees	\$ 4,500	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	0.0%
	Conservation Legal Fees	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	0.0%
	Public Safety- Police Accredida	\$ 12,500	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Legal Services Total	\$ 241,000	\$ 265,500	\$ 279,000	\$ -	\$ 279,000	\$ -	\$ 279,000	\$ -	\$ 279,000	\$ 279,000	5.1%
1054199	Services - Contracted/Operations											
	Unemployment Compensation	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	0.0%
	Evictions- Moving & Storage	\$ 400	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
	Checking Indices	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
	Insurance- PD&L	\$ 271,703	\$ 291,055	\$ 305,608		\$ 305,608	\$ (4,366)	\$ 301,242		\$ 301,242	\$ 301,242	3.5%
	CyberSecurity Insurance		\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000	\$ (7,500)	\$ 2,500	\$ 2,500	-75.0%
	Active Assailant Insurance		\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
	Employee Assistance	\$ 1,700	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
	Professional Development/Mg	\$ 2,700	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
	SE COG/CRED/CCM	\$ 38,691	\$ 43,370	\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000	3.8%
	Operating Exp- Supplies Total	\$ 327,194	\$ 368,625	\$ 384,808	\$ -	\$ 384,808	\$ (4,366)	\$ 380,442	\$ (7,500)	\$ 372,942	\$ 372,942	1.2%
Various	General Government and Ber	\$ 4,839,727	\$ 5,024,343	\$ 6,096,360	\$ -	\$ 6,096,360	\$ (196,972)	\$ 5,899,388	\$ (74,468)	\$ 5,824,920	\$ 5,824,920	15.9%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054199	Services to Community											
	Services to Community											
	Services to the Community (AI	\$ 1,700	\$ 20,324	\$ 25,000		\$ 25,000		\$ 25,000	\$ (2,500)	\$ 22,500	\$ 22,500	10.7%
	EL Beautification - Moved to N	\$ 1,700	\$ -			\$ -		\$ -		\$ -	\$ -	
	Family Service Association	\$ 6,301	\$ -			\$ -		\$ -		\$ -	\$ -	
	Homeless Shelter/ NL Hospital	\$ 3,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	EL Cemeteries	\$ 2,500	\$ -			\$ -		\$ -		\$ -	\$ -	
	TVCCA	\$ 1,650	\$ -			\$ -		\$ -		\$ -	\$ -	
	EL Student Government Schol	\$ 1,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	Giving Garden	\$ -	\$ -			\$ -		\$ -		\$ -	\$ -	
	Blue Door	\$ -	\$ -			\$ -		\$ -		\$ -	\$ -	
	EL Vets Council- Memorial Day	\$ 3,200	\$ -			\$ -		\$ -		\$ -	\$ -	
	Veteran's Rep- Mileage and Ex	\$ -	\$ -			\$ -		\$ -		\$ -	\$ -	
	Women's Center of SECT	\$ 1,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	EL Historical Society	\$ 2,250	\$ -			\$ -		\$ -		\$ -	\$ -	
	Main Street Program	\$ 2,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	SACCEC	\$ 650	\$ -			\$ -		\$ -		\$ -	\$ -	
	Brian Daigle Foundation	\$ 1,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	SE CT Cultural Coalition	\$ 500	\$ -			\$ -		\$ -		\$ -	\$ -	
	Operating Exp- Supplies Total	\$ 28,451	\$ 20,324	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ (2,500)	\$ 22,500	\$ 22,500	10.7%
1054199	Services to Community Total	\$ 28,451	\$ 20,324	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ (2,500)	\$ 22,500	\$ 22,500	10.7%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054155	Zoning Commission											
	Personel Services											
	Zoning Official	\$ 109,478	\$ 115,226	\$ 118,395		\$ 118,395		\$ 118,395		\$ 118,395	\$ 118,395	2.8%
	Longevity	\$ 800	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ 800	0.0%
	PT Clerical Recording Secretar	\$ 2,176	\$ 2,176	\$ 2,176		\$ 2,176		\$ 2,176		\$ 2,176	\$ 2,176	0.0%
	Personel Services Total	\$ 112,454	\$ 118,202	\$ 121,371	\$ -	\$ 121,371	\$ -	\$ 121,371	\$ -	\$ 121,371	\$ 121,371	2.7%
	Operating Exp- Supplies											
	Professional Conventions/Con	\$ 400	\$ 400	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	0.0%
	Consultants		\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Transportation Allowance	\$ 750	\$ 750	\$ 750		\$ 750		\$ 750		\$ 750	\$ 750	0.0%
	Printing	\$ 100	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
	Misc Supplies	\$ 1,200	\$ 1,200	\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200	\$ 1,200	0.0%
	Operating Exp- Supplies Total	\$ 2,450	\$ 3,550	\$ 3,550	\$ -	\$ 3,550	\$ -	\$ 3,550	\$ -	\$ 3,550	\$ 3,550	0.0%
1054155	Zoning Commission Total	\$ 114,904	\$ 121,752	\$ 124,921	\$ -	\$ 124,921	\$ -	\$ 124,921	\$ -	\$ 124,921	\$ 124,921	2.6%
1054153	Planning Department											
	Personel Services											
	Planning Director	\$ 80,898	\$ 85,146	\$ 98,927	(11,439)	\$ 87,488		\$ 87,488		\$ 87,488	\$ 87,488	2.8%
	GIS Intern/Asst Town Planner/	\$ -	\$ 5,000	\$ 10,000	(5,000)	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
	Longevity	\$ 350	\$ 550	\$ 550		\$ 550		\$ 550		\$ 550	\$ 550	0.0%
	PT Clerical	\$ 1,500	\$ 1,500	\$ 2,000	(500)	\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Personel Services Total	\$ 82,748	\$ 92,196	\$ 111,477	\$ (16,939)	\$ 94,538	\$ -	\$ 94,538	\$ -	\$ 94,538	\$ 94,538	2.5%
	Operating Exp- Supplies											
	Professional Conventions/Con	\$ 2,000	\$ 500	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	100.0%
	Transportation Allowance	\$ 500	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Printing	\$ 500	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Misc Supplies	\$ 1,500	\$ 1,500	\$ 2,000	(500)	\$ 1,500		\$ 1,500	\$ (450)	\$ 1,050	\$ 1,050	-30.0%
	Operating Exp- Supplies Total	\$ 4,500	\$ 3,000	\$ 4,000	\$ (500)	\$ 3,500	\$ -	\$ 3,500	\$ (450)	\$ 3,050	\$ 3,050	1.7%
1054153	Planning Department Total	\$ 87,248	\$ 95,196	\$ 115,477	\$ (17,439)	\$ 98,038	\$ -	\$ 98,038	\$ (450)	\$ 97,588	\$ 97,588	2.5%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054120	Finance Department											
	Personel Services											
51617	Treasurer	\$ 13,833	\$ 14,213	\$ 14,604		\$ 14,604		\$ 14,604		\$ 14,604	\$ 14,604	2.8%
51618	Non-Union Wages		\$ 197,883	\$ 203,325		\$ 203,325		\$ 203,325		\$ 203,325	\$ 203,325	2.8%
51619	Union Wages		\$ 216,205	\$ 217,136		\$ 217,136		\$ 217,136		\$ 217,136	\$ 217,136	0.4%
	Finance Director/Administrati	\$ 84,103	\$ -			\$ -		\$ -		\$ -	\$ -	
	Deputy Finance Director	\$ 13,857	\$ -			\$ -		\$ -		\$ -	\$ -	
	Senior Accountant/Consultant		\$ -			\$ -		\$ -		\$ -	\$ -	
	Accounting Clerks/Fiscal Assist	\$ 165,107	\$ -			\$ -		\$ -		\$ -	\$ -	
51630	Overtime	\$ 2,500	\$ 6,000	\$ 4,915		\$ 4,915		\$ 4,915	\$ (3,000)	\$ 1,915	\$ 1,915	-68.1%
51620	Longevity	\$ 1,450	\$ 650	\$ 850		\$ 850		\$ 850		\$ 850	\$ 850	30.8%
51616	PT Clerical	\$ 2,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 282,850	\$ 434,951	\$ 440,830	\$ -	\$ 440,830	\$ -	\$ 440,830	\$ (3,000)	\$ 437,830	\$ 437,830	0.7%
	Services - Contracted/Operati	\$ -										
	Maintenance of Equipment	\$ 48,431	\$ 106,000	\$ 187,000		\$ 187,000		\$ 187,000		\$ 187,000	\$ 187,000	76.4%
	Services - Contracted/Operati	\$ 48,431	\$ 106,000	\$ 187,000	\$ -	\$ 187,000	\$ -	\$ 187,000	\$ -	\$ 187,000	\$ 187,000	76.4%
	Operating Exp- Supplies											
55300	Professional Conventions/Con	\$ 575	\$ 600	\$ 600		\$ 600		\$ 600		\$ 600	\$ 600	0.0%
	Transportation Allowance	\$ 250	\$ 100			\$ -		\$ -		\$ -	\$ -	-100.0%
56100	Misc Supplies	\$ 5,000	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	0.0%
	Operating Exp- Supplies Total	\$ 5,825	\$ 6,700	\$ 6,600	\$ -	\$ 6,600	\$ -	\$ 6,600	\$ -	\$ 6,600	\$ 6,600	-1.5%
1054120	Finance Department Total	\$ 337,106	\$ 547,651	\$ 634,430	\$ -	\$ 634,430	\$ -	\$ 634,430	\$ (3,000)	\$ 631,430	\$ 631,430	15.3%
1059800	Contingency											
	Personnel Contingency	\$ 84,398	\$ 158,887	\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000	25.9%
	Contingency- Townwide	\$ 233,602	\$ 200,000	\$ 300,000		\$ 300,000		\$ 300,000	\$ (50,000)	\$ 250,000	\$ 250,000	25.0%
	Coastal Resilency Fund		\$ 22,500	\$ 25,000		\$ 25,000		\$ 25,000	\$ (15,000)	\$ 10,000	\$ 10,000	-55.6%
	OPEB Trust Contribution		\$ 7,500	\$ 7,500		\$ 7,500		\$ 7,500	\$ (2,500)	\$ 5,000	\$ 5,000	-33.3%
	Contribution to Open Space			\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	
1059800	Contingency Total	\$ 318,000	\$ 388,887	\$ 533,000	\$ -	\$ 533,000	\$ -	\$ 533,000	\$ (67,500)	\$ 465,500	\$ 465,500	19.7%
1054118	Board of Finance											
	Admin/Clerical	\$ 3,500	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Personel Services Total	\$ 3,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0.0%
	Services - Contracted/Operati	\$ -										
	Audit Services	\$ 38,460	\$ 65,500	\$ 85,000		\$ 85,000		\$ 85,000		\$ 85,000	\$ 85,000	29.8%
	Services - Contracted/Operati	\$ 38,460	\$ 65,500	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	29.8%
	Operating Exp- Supplies											
	Outside Printing- Town Report	\$ 300	\$ 300	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Misc Supplies	\$ 300	\$ -	\$ 1,000		\$ 1,000		\$ 1,000	\$ (1,000)	\$ -	\$ -	
	Operating Exp- Supplies Total	\$ 600	\$ 300	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ (1,000)	\$ -	\$ -	-100.0%
1054118	Board of Finance Total	\$ 42,560	\$ 67,300	\$ 87,500	\$ -	\$ 87,500	\$ -	\$ 87,500	\$ (1,000)	\$ 86,500	\$ 86,500	28.5%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054132	Board of Assessment Appeals											
	Personel Services											
	Admin/Clerical	\$ 4,125	\$ 1,750	\$ 1,750		\$ 1,750		\$ 1,750		\$ 1,750	\$ 1,750	0.0%
	Personel Services Total	\$ 4,125	\$ 1,750	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	0.0%
	Operating Exp- Supplies											
	Transportation Allowance	\$ 25	\$ 25	\$ 25		\$ 25		\$ 25		\$ 25	\$ 25	0.0%
	Advertising- Hearings	\$ 400	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Misc Supplies	\$ 25	\$ 25	\$ 25		\$ 25		\$ 25		\$ 25	\$ 25	0.0%
	Operating Exp- Supplies Total	\$ 450	\$ 550	\$ 550	\$ -	\$ 550	\$ -	\$ 550	\$ -	\$ 550	\$ 550	0.0%
1054132	Board of Assessment Appeals	\$ 4,575	\$ 2,300	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	0.0%
1054156	Zoning Board of Appeals											
	Personel Services											
	Admin/Clerical	\$ 400	\$ 400	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	0.0%
	Personel Services Total	\$ 400	\$ 400	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	0.0%
	Services- Contracts/Operations											
	Reference/Perodicals	\$ 90	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
	Dues and Memberships	\$ 90	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
	Misc Supplies	\$ 200	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
	Operating Exp- Supplies Total	\$ 380	\$ 300	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300	0.0%
1054156	Zoning Board of Appeals Tota	\$ 780	\$ 700	\$ 700	\$ -	\$ 700	\$ -	\$ 700	\$ -	\$ 700	\$ 700	0.0%
1054163	Inland Wetlands Agency											
	Personel Services											
	Conservation Officer	\$ 20,225	\$ 21,286	\$ 21,871		\$ 21,871		\$ 21,871		\$ 21,871	\$ 21,871	2.8%
	Assistant Environmental/GIS P	\$ 10,000	\$ 5,000	\$ 10,000	\$ (5,000)	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
	PT Clerical Recording Secretar	\$ 2,000	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Personel Services Total	\$ 32,225	\$ 27,786	\$ 33,371	\$ (5,000)	\$ 28,371	\$ -	\$ 28,371	\$ -	\$ 28,371	\$ 28,371	2.1%
	Services - Contracted/Operations											
	Consultant	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Postage	\$ 500	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Services - Contracted/Operati	\$ 1,500	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%
	Operating Exp- Supplies											
	Meetings and Conferences	\$ 800	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Training	\$ 1,000	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Dues and Memberships	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Transportation Allowance	\$ -	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Misc Supplies	\$ -	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	0.0%
	Operating Exp- Supplies Total	\$ 3,300	\$ 3,250	\$ 3,250	\$ -	\$ 3,250	\$ -	\$ 3,250	\$ -	\$ 3,250	\$ 3,250	0.0%
1054163	Inland Wetlands Agency Tota	\$ 37,025	\$ 32,036	\$ 37,621	\$ (5,000)	\$ 32,621	\$ -	\$ 32,621	\$ -	\$ 32,621	\$ 32,621	1.8%
NEW	Fair Rent Comission											
	PT Clerical	\$ -		\$ 2,400		\$ 2,400		\$ 2,400	\$ (1,200)	\$ 1,200	\$ 1,200	
	Misc Supplies		\$ -	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	
	Services - Contracted/Operati	\$ 3,500	\$ -	\$ 2,900	\$ -	\$ 2,900	\$ -	\$ 2,900	\$ (1,200)	\$ 1,700	\$ 1,700	

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
NEW	Fair Rent Commission	\$ 3,500	\$ -	\$ 2,900	\$ -	\$ 2,900	\$ -	\$ 2,900	\$ (1,200)	\$ 1,700	\$ 1,700	
1054167	Waterford/East Lyme Shellfish Commission											
	Services - Contracted/Operati	\$ -										
	Niantic River Shellfish	\$ 3,500	\$ 1	\$ 1		\$ 1		\$ 1		\$ 1	\$ 1	0.0%
	Services - Contracted/Operati	\$ 3,500	\$ 1	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ 1	0.0%
1054167	Waterford/East Lyme Shellfis	\$ 3,500	\$ 1	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ 1	0.0%
1054160	Brookside Farm Museum Commission											
	Personel Services											
	PT Clerical	\$ 600	\$ 600	\$ 600		\$ 600		\$ 600		\$ 600	\$ 600	0.0%
	Curator	\$ 4,180	\$ 25,680	\$ 26,386		\$ 26,386		\$ 26,386		\$ 26,386	\$ 26,386	2.8%
	Personel Services Total	\$ 4,780	\$ 26,280	\$ 26,986	\$ -	\$ 26,986	\$ -	\$ 26,986	\$ -	\$ 26,986	\$ 26,986	2.7%
	Services - Contracted/Operati	\$ -										
	Building Maintenance	\$ 930	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Landscaping and Maintenance	\$ 360	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
	Museum Programs	\$ 1,700	\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	0.0%
	Preservation, Collections and	\$ 500	\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	0.0%
	Services - Contracted/Operati	\$ 3,490	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	0.0%
	Operating Exp- Supplies											
	Telephone	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Misc Supplies	\$ 250	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Utilities	\$ 3,900	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	0.0%
	Operating Exp- Supplies Total	\$ 5,150	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	0.0%
1054160	Brookside Farm Museum Con	\$ 13,420	\$ 42,280	\$ 42,986	\$ -	\$ 42,986	\$ -	\$ 42,986	\$ -	\$ 42,986	\$ 42,986	1.7%
1054399	Town Building Committee											
	Personel Services											
	PT Clerical	\$ 450	\$ 450	\$ 250		\$ 250		\$ 250	\$ 950	\$ 1,200	\$ 1,200	166.7%
	Personel Services Total	\$ 450	\$ 450	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 950	\$ 1,200	\$ 1,200	166.7%
	Operating Exp- Supplies											
	Postage	\$ 100	\$ -			\$ -		\$ -		\$ -	\$ -	
	Misc Supplies	\$ 200	\$ -			\$ -		\$ -		\$ -	\$ -	
	Operating Exp- Supplies Total	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1054399	Town Building Committee To	\$ 750	\$ 450	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 950	\$ 1,200	\$ 1,200	166.7%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054165	Harbor Management Commission											
	Personel Services											
	PT Clerical	\$ 800	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Warden Payroll	\$ 400	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Services - Contracted/Operations											
	Maintenance of Harbor	\$ 5,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Services - Contracted/Operati	\$ 5,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Operating Exp- Supplies											
	Utilities/Phone	\$ 100	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Misc Supplies	\$ 350	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Operating Exp- Supplies Total	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1054165	Harbor Management Commis	\$ 6,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1054166	Conservation of Natural Resources Commission											
	Personel Services											
	PT Clerical	\$ 920	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Personel Services Total	\$ 920	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%
	Operating Exp- Supplies											
	Meetings/Conferences	\$ 75	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
	Misc Supplies	\$ 150	\$ 150	\$ 150		\$ 150		\$ 150	\$ (100)	\$ 50	\$ 50	-66.7%
	Operating Exp- Supplies Total	\$ 225	\$ 350	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ (100)	\$ 250	\$ 250	-28.6%
1054166	Conservation of Natural Reso	\$ 1,145	\$ 1,350	\$ 1,350	\$ -	\$ 1,350	\$ -	\$ 1,350	\$ (100)	\$ 1,250	\$ 1,250	-7.4%
1054159	Historical Properties Commission											
	Services - Contracted/Operations											
	Service Contracts	\$ 3,217	\$ 1,500	\$ 2,400		\$ 2,400		\$ 2,400	\$ (400)	\$ 2,000	\$ 2,000	33.3%
	Building Maintenance	\$ 7,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
Moved from	Cemetery & Historical Society			\$ 5,000		\$ 5,000	\$ 1,000	\$ 6,000		\$ 6,000	\$ 6,000	
	Special Projects	\$ 50	\$ -	\$ 7,600		\$ 7,600		\$ 7,600		\$ 7,600	\$ 7,600	
	Services - Contracted/Operati	\$ 10,267	\$ 1,500	\$ 15,000	\$ -	\$ 15,000	\$ 1,000	\$ 16,000	\$ (400)	\$ 15,600	\$ 15,600	940.0%
1054159	Historical Properties Commis	\$ 10,267	\$ 1,500	\$ 15,000	\$ -	\$ 15,000	\$ 1,000	\$ 16,000	\$ (400)	\$ 15,600	\$ 15,600	940.0%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054223	Public Safety/ Emergency Management											
	Personel Services											
	Director	\$ 22,000	\$ 23,792	\$ 24,446		\$ 24,446		\$ 24,446		\$ 24,446	\$ 24,446	2.8%
	EOC Staff Activation	\$ 5,000	\$ 4,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	-75.0%
	Dep Sir/Comm & Rad/Cut	\$ 1,773	\$ 1,845	\$ 1,891		\$ 1,891		\$ 1,891		\$ 1,891	\$ 1,891	2.5%
	Longevity/Shift Differential	\$ 550	\$ 550	\$ 550		\$ 550		\$ 550		\$ 550	\$ 550	0.0%
	Deputy Emergency Managemr	\$ 74,193	\$ 78,089	\$ 80,236		\$ 80,236		\$ 80,236		\$ 80,236	\$ 80,236	2.7%
	Admin Assistant		\$ -	\$ 26,198	(26,198)	\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 103,516	\$ 108,276	\$ 134,321	\$ (26,198)	\$ 108,123	\$ -	\$ 108,123	\$ -	\$ 108,123	\$ 108,123	-0.1%
	Services - Contracted/Operations											
	Building Maintenance	\$ 2,250	\$ -			\$ -		\$ -		\$ -	\$ -	
	Emergency Resources	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Radio Maintenance	\$ 40,425	\$ 43,125	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Services - Contracted/Operati	\$ 42,675	\$ 43,125	\$ -	-	\$ -		\$ -		\$ -	\$ -	-100.0%
	Operating Exp- Supplies											
	Telephones	\$ 15,835	\$ 14,535	\$ 13,010		\$ 13,010		\$ 13,010		\$ 13,010	\$ 13,010	-10.5%
	Training	\$ 950	\$ 1,800	\$ 3,150		\$ 3,150		\$ 3,150		\$ 3,150	\$ 3,150	75.0%
	Transportation Allowance	\$ 500	\$ 500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Misc Supplies	\$ 14,148	\$ 19,738	\$ 4,295		\$ 4,295		\$ 4,295		\$ 4,295	\$ 4,295	-78.2%
	Operating Exp- Supplies Total	\$ 31,433	\$ 36,573	\$ 20,455	-	\$ 20,455	\$ -	\$ 20,455	\$ -	\$ 20,455	\$ 20,455	-44.1%
1054223	Public Safety/ Emergency Ma	\$ 177,624	\$ 187,974	\$ 154,776	(26,198)	\$ 128,578	\$ -	\$ 128,578	\$ -	\$ 128,578	\$ 128,578	-31.6%
1054202	Public Safety/Dispatch											
	Personel Services											
	Dispatchers	\$ -	\$ 550,118	\$ 574,413		\$ 574,413		\$ 574,413		\$ 574,413	\$ 574,413	4.4%
	PT Dispatchers	\$ 34,952	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	0.0%
	Overtime	\$ 95,607	\$ 157,000	\$ 170,000		\$ 170,000		\$ 170,000		\$ 170,000	\$ 170,000	8.3%
	Longevity/Shift Differential	\$ 4,620	\$ 4,620	\$ 9,058		\$ 9,058		\$ 9,058		\$ 9,058	\$ 9,058	96.1%
	Training Payroll	\$ 6,000	\$ 7,000	\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000	\$ 7,000	0.0%
	Personel Services Total	\$ 141,179	\$ 728,738	\$ 770,471	\$ -	\$ 770,471	\$ -	\$ 770,471	\$ -	\$ 770,471	\$ 770,471	5.7%
	Operating Exp- Supplies											
	Training	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
	Uniforms	\$ 5,000	\$ 4,000	\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000	\$ 4,000	0.0%
	Misc Supplies	\$ 2,500	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Operating Exp- Supplies Total	\$ 12,500	\$ 10,500	\$ 10,500	\$ -	\$ 10,500	\$ -	\$ 10,500	\$ -	\$ 10,500	\$ 10,500	0.0%
1054202	Public Safety/Dispatch	\$ 153,679	\$ 739,238	\$ 780,971	\$ -	\$ 780,971	\$ -	\$ 780,971	\$ -	\$ 780,971	\$ 780,971	5.6%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054201	Public Safety/Police											
	Personel Services											
	Police Chief	\$ 138,713	\$ 150,013	\$ 154,138		\$ 154,138		\$ 154,138		\$ 154,138	\$ 154,138	2.7%
	Admin Assistant	\$ -	\$ 56,700	\$ 56,701		\$ 56,701		\$ 56,701		\$ 56,701	\$ 56,701	0.0%
	Overtime	\$ 3,000	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
	Longevity	\$ 1,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	PT Clerical	\$ 26,208	\$ 33,500	\$ 35,232		\$ 35,232		\$ 35,232		\$ 35,232	\$ 35,232	5.2%
	Police Officers	\$ 2,124,554	\$ 2,370,174	\$ 2,809,208	(160,075)	\$ 2,649,133		\$ 2,649,133		\$ 2,649,133	\$ 2,649,133	11.8%
	PT Police Officers	\$ 13,048	\$ 14,187	\$ 14,187		\$ 14,187		\$ 14,187		\$ 14,187	\$ 14,187	0.0%
	Foot Patrol/Parade Duty	\$ 27,107	\$ 33,978	\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000	\$ 35,000	3.0%
	Overtime	\$ 310,239	\$ 349,247	\$ 360,000		\$ 360,000		\$ 360,000		\$ 360,000	\$ 360,000	3.1%
	Overtime- Boat Duty	\$ 22,559	\$ 16,000	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000	0.0%
	Longevity/Shift Differential	\$ 9,650	\$ 9,650	\$ 31,054		\$ 31,054		\$ 31,054		\$ 31,054	\$ 31,054	221.8%
	Training	\$ 58,810	\$ 68,810	\$ 70,000		\$ 70,000		\$ 70,000		\$ 70,000	\$ 70,000	1.7%
	Grant Overtime	\$ 10,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 2,744,887	\$ 3,104,259	\$ 3,583,520	\$ (160,075)	\$ 3,423,445	\$ -	\$ 3,423,445	\$ -	\$ 3,423,445	\$ 3,423,445	10.3%
	Services- Contracted/Operations											
	Computer Maintenance	\$ 5,000	\$ 1,628	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Radio Maintenance	\$ 19,600	\$ 17,500	\$ 27,000	(2,000)	\$ 25,000		\$ 25,000	\$ (1,000)	\$ 24,000	\$ 24,000	37.1%
	Boat Storage/Maintenance	\$ 4,500	\$ 6,500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Services- Contracted/Operatic	\$ 29,100	\$ 25,628	\$ 27,000	\$ (2,000)	\$ 25,000	\$ -	\$ 25,000	\$ (1,000)	\$ 24,000	\$ 24,000	-6.4%
	Operating Exp- Supplies											
	Telephone	\$ 7,500	\$ 7,700	\$ 8,700		\$ 8,700		\$ 8,700		\$ 8,700	\$ 8,700	13.0%
	Professional & Business Expen	\$ 1,390	\$ 12,631	\$ 13,700		\$ 13,700		\$ 13,700		\$ 13,700	\$ 13,700	8.5%
	Other Purchased Services	\$ 9,500	\$ 8,097	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	-62.9%
	Fuel- Boat	\$ 6,000	\$ 5,000	\$ 7,000	(500)	\$ 6,500		\$ 6,500		\$ 6,500	\$ 6,500	30.0%
	Uniforms	\$ 45,975	\$ 49,400	\$ 56,200	(6,200)	\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000	1.2%
	Misc Supplies	\$ 20,000	\$ 18,903	\$ 20,600	(600)	\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000	5.8%
	Canine Maintenance	\$ 3,700	\$ 7,500	\$ 7,500		\$ 7,500		\$ 7,500		\$ 7,500	\$ 7,500	0.0%
	Training Supplies	\$ 58,571	\$ 73,100	\$ 89,000	(14,000)	\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000	2.6%
	Public Relations	\$ 1,500	\$ 3,500	\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000	\$ 4,000	14.3%
	Towing	\$ 2,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Prisoner Expenses	\$ 5,000	\$ 4,000	\$ 4,500		\$ 4,500		\$ 4,500		\$ 4,500	\$ 4,500	12.5%
	Testing/Accredidation	\$ 30,061	\$ 33,232	\$ 33,232	\$ (8,232)	\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	-24.8%
	Operating Exp- Supplies Total	\$ 191,197	\$ 223,063	\$ 247,432	\$ (29,532)	\$ 217,900	\$ -	\$ 217,900	\$ -	\$ 217,900	\$ 217,900	-2.3%
1054201	Public Safety/Police	\$ 2,965,184	\$ 3,352,950	\$ 3,857,952	\$ (191,607)	\$ 3,666,345	\$ -	\$ 3,666,345	\$ (1,000)	\$ 3,665,345	\$ 3,665,345	9.3%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054205	Public Safety/EAST LYME FIRE SERVICE											
	Personel Services											
	Non-Union Wages		\$ -			\$ -		\$ -		\$ -	\$ -	
	Fire Chief/Administrator		\$ 117,000	\$ 236,800		\$ 236,800		\$ 236,800		\$ 236,800	\$ 236,800	6.7%
	Deputy Chief/Administrators		\$ 105,000	\$ -		\$ -		\$ -		\$ -	\$ -	
	Admin Assistant		\$ 38,773	\$ 56,700		\$ 56,700		\$ 56,700		\$ 56,700	\$ 56,700	46.2%
	Union Firefighters		\$ 871,875	\$ 1,228,887	(79,812)	\$ 1,149,075		\$ 1,149,075	\$ (40,458)	\$ 1,108,617	\$ 1,108,617	27.2%
	PT Firefighters		\$ 277,971	\$ 232,846		\$ 232,846		\$ 232,846		\$ 232,846	\$ 232,846	-16.2%
	Overtime		\$ 290,862	\$ 510,026		\$ 510,026		\$ 510,026		\$ 510,026	\$ 510,026	75.3%
	Longevity/Stipends		\$ 6,100	\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000	\$ 7,000	14.8%
	Personel Services Total	\$ -	\$ 1,707,581	\$ 2,272,259	\$ (79,812)	\$ 2,192,447	\$ -	\$ 2,192,447	\$ (40,458)	\$ 2,151,989	\$ 2,151,989	26.0%
	Operating Exp- Supplies										\$ -	
	Fire Hydrant Maintenance		\$ 69,412	\$ 76,353		\$ 76,353		\$ 76,353		\$ 76,353	\$ 76,353	10.0%
	OSHA		\$ 45,000	\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000	0.0%
	Vehicle Maintenance		\$ 45,000	\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000	0.0%
	Radio Maintenance		\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
	Building Maintenance		\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	0.0%
	Misc Equipment		\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	0.0%
	Training/Fire Prevention		\$ 12,500	\$ 45,000		\$ 45,000		\$ 45,000	\$ (5,000)	\$ 40,000	\$ 40,000	220.0%
	Telephone	\$ 2,110	\$ 9,000	\$ 11,200		\$ 11,200		\$ 11,200		\$ 11,200	\$ 11,200	24.4%
	Volunteer Expenses		\$ -	\$ 20,000	(8,000)	\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	
	Medical Equipment		\$ -	\$ 25,000	(7,000)	\$ 18,000		\$ 18,000	\$ (3,000)	\$ 15,000	\$ 15,000	
	Uniforms	\$ 2,352	\$ 12,500	\$ 22,500	(2,500)	\$ 20,000		\$ 20,000	\$ (2,000)	\$ 18,000	\$ 18,000	44.0%
	Misc Supplies	\$ 3,267	\$ 5,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	100.0%
	Operating Exp- Supplies Total	\$ 7,729	\$ 223,412	\$ 325,053	\$ (17,500)	\$ 307,553	\$ -	\$ 307,553	\$ (10,000)	\$ 297,553	\$ 297,553	33.2%
1054205	Public Safety/EAST LYME FIRE	\$ 7,729	\$ 1,930,993	\$ 2,597,312	\$ (97,312)	\$ 2,500,000	\$ -	\$ 2,500,000	\$ (50,458)	\$ 2,449,542	\$ 2,449,542	26.9%

[illegible]

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054219	Public Safety/Fire Marshal											
	Personel Services											
	Fire Marshal	\$ 91,319	\$ -			\$ -		\$ -		\$ -	\$ -	
	Deputy Fire Marshal	\$ 70,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	PT Deputy Fire Marshals		\$ 2,344			\$ -		\$ -		\$ -	\$ -	-100.0%
	Clerical Admin		\$ -			\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 161,319	\$ 2,344	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
	Operating Exp- Supplies											
	Telephone	\$ 2,110	\$ 2,200			\$ -		\$ -		\$ -	\$ -	-100.0%
	Training	\$ 5,073	\$ 10,000			\$ -		\$ -		\$ -	\$ -	-100.0%
	Uniforms	\$ 2,352	\$ 5,000			\$ -		\$ -		\$ -	\$ -	-100.0%
	Misc Supplies	\$ 3,267	\$ 3,500			\$ -		\$ -		\$ -	\$ -	-100.0%
	Operating Exp- Supplies Total	\$ 12,802	\$ 20,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
1054219	Public Safety/Fire Marshal	\$ 174,121	\$ 23,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
1054215	Public Safety/Animal Control Officer											
	Personel Services											
	ACO	\$ 55,078	\$ 110,401	\$ 122,273		\$ 122,273		\$ 122,273		\$ 122,273	\$ 122,273	10.8%
	Overtime	\$ 7,897	\$ 9,158	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	31.0%
	Part Time Assistant ACO	\$ 22,812	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Training	\$ 3,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 88,787	\$ 119,559	\$ 134,273	\$ -	\$ 134,273	\$ -	\$ 134,273	\$ -	\$ 134,273	\$ 134,273	12.3%
	Operating Exp- Supplies											
	Telephone	\$ 1,320	\$ 1,320	\$ 1,320		\$ 1,320		\$ 1,320		\$ 1,320	\$ 1,320	0.0%
	Equipment	\$ 900	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Advertising	\$ 200	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
	Uniforms	\$ 1,700	\$ 1,700	\$ 1,700		\$ 1,700		\$ 1,700		\$ 1,700	\$ 1,700	0.0%
	Veterinary Services	\$ 7,000	\$ 7,000	\$ 7,000	(1,000)	\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	-14.3%
	Training	\$ 1,000	\$ 4,000	\$ 4,000	(1,000)	\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	-25.0%
	Operating Exp- Supplies Total	\$ 12,120	\$ 15,220	\$ 15,220	(2,000)	\$ 13,220	\$ -	\$ 13,220	\$ -	\$ 13,220	\$ 13,220	-13.1%
1054215	Public Safety/Animal Control	\$ 100,907	\$ 134,779	\$ 149,493	(2,000)	\$ 147,493	\$ -	\$ 147,493	\$ -	\$ 147,493	\$ 147,493	9.4%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054303	Public Works- Engineering, Highway & Sanitation											
	Personel Services											
	Public Works Director/Deputy	\$ 275,462	\$ 508,355	\$ 565,048	(54,662)	\$ 510,386		\$ 510,386		\$ 510,386	\$ 510,386	0.4%
	Tree Warden	\$ 115	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Union Highway Payroll	\$ 1,315,783	\$ 1,502,307	\$ 1,502,307		\$ 1,502,307		\$ 1,502,307		\$ 1,502,307	\$ 1,502,307	0.0%
	Overtime- Highway	\$ 30,910	\$ 30,000	\$ 105,000	(5,000)	\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000	233.3%
	Storm Overtime	\$ 66,101	\$ 70,000			\$ -		\$ -		\$ -	\$ -	-100.0%
	Longevity- Highway	\$ 4,700	\$ 7,500	\$ 6,050		\$ 6,050		\$ 6,050		\$ 6,050	\$ 6,050	-19.3%
	Uniform Allowance	\$ 6,250	\$ 9,800	\$ 25,200	(15,400)	\$ 9,800		\$ 9,800		\$ 9,800	\$ 9,800	0.0%
	Personel Services Total	\$ 1,699,321	\$ 2,127,962	\$ 2,203,605	(75,062)	\$ 2,128,543	\$ -	\$ 2,128,543	\$ -	\$ 2,128,543	\$ 2,128,543	0.0%
	Services- Contracted/Operations											
	Storm Water Management	\$ -	\$ 12,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	25.0%
	Traffic Signals & Street Signs	\$ 16,500	\$ 17,500	\$ 19,000	(1,000)	\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000	2.9%
	Road Reconstruction & Repair	\$ 192,385	\$ 204,000	\$ 204,000		\$ 204,000		\$ 204,000		\$ 204,000	\$ 204,000	0.0%
	Traffic Calming Measurers	\$ -	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
	Tree Warden/Maintenance	\$ 30,000	\$ 50,000	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000	0.0%
	Recycling & Misc Disposal	\$ 12,000	\$ 12,000			\$ -		\$ -		\$ -	\$ -	-100.0%
	Ground Water Monitoring	\$ 26,200	\$ 21,300	\$ 27,200		\$ 27,200		\$ 27,200		\$ 27,200	\$ 27,200	27.7%
	SCRRRA Tipping Fees	\$ 553,000	\$ 638,590			\$ -		\$ -		\$ -	\$ -	-100.0%
	Bulky Waste Trans & Tipping	\$ 158,300	\$ 140,000	\$ 863,500	(4,600)	\$ 858,900		\$ 858,900		\$ 858,900	\$ 858,900	513.5%
	Vehicle Maintenance	\$ 251,750	\$ 280,000	\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000	\$ 300,000	7.1%
	Services- Contracted/Operatic	\$ 1,240,135	\$ 1,380,390	\$ 1,483,700	(5,600)	\$ 1,478,100	\$ -	\$ 1,478,100	\$ -	\$ 1,478,100	\$ 1,478,100	7.1%
	Operating Exp- Supplies											
	Telephone	\$ 6,250	\$ 6,250	\$ 6,250		\$ 6,250		\$ 6,250		\$ 6,250	\$ 6,250	0.0%
	Dues and Fees		\$ 1,650	\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200	\$ 1,200	-27.3%
	Supplies and Misc Exp	\$ 23,500	\$ 26,000	\$ 30,000	(2,000)	\$ 28,000		\$ 28,000		\$ 28,000	\$ 28,000	7.7%
	Safety Equipment and Training	\$ 12,000	\$ 15,200	\$ 18,000		\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000	18.4%
	Landfill Materials/Transfer Sta	\$ 12,000	\$ 13,000	\$ 13,000	(1,000)	\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	-7.7%
	Stormwater Materials and Sup	\$ 176,180	\$ 150,000	\$ 150,000	(50,000)	\$ 100,000		\$ 100,000	\$ (75,000)	\$ 25,000	\$ 25,000	-83.3%
	Fuel Tank Repairs/Compliance	\$ 1,200	\$ 2,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	50.0%
	Stormwater Permit Complianc	\$ 1,000	\$ 1,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Fleet Fuel	\$ 231,700	\$ 266,000	\$ 242,000	16,000	\$ 258,000		\$ 258,000		\$ 258,000	\$ 258,000	-3.0%
	Street Lights	\$ 212,160	\$ 73,000	\$ 79,000		\$ 79,000		\$ 79,000		\$ 79,000	\$ 79,000	8.2%
	Town Aid Roads Progam	\$ 337,458	\$ 316,487	\$ 316,487		\$ 316,487		\$ 316,487	\$ 105,390	\$ 421,877	\$ 421,877	33.3%
	Operating Exp- Supplies Total	\$ 1,013,448	\$ 870,587	\$ 858,937	(37,000)	\$ 821,937	\$ -	\$ 821,937	\$ 30,390	\$ 852,327	\$ 852,327	-2.1%
1054303	Public Works- Highway & San	\$ 3,952,904	\$ 4,378,939	\$ 4,546,242	(117,662)	\$ 4,428,580	\$ -	\$ 4,428,580	\$ 30,390	\$ 4,458,970	\$ 4,458,970	1.83%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054417	Commission on Aging											
	Personel Services											
	Senior Center Administrator	\$ 81,391	\$ 82,095	\$ 84,353		\$ 84,353		\$ 84,353		\$ 84,353	\$ 84,353	2.8%
	Bus Driver 1	\$ 27,259	\$ 59,873	\$ 80,301		\$ 80,301		\$ 80,301		\$ 80,301	\$ 80,301	34.1%
	Admin Secretary/Bus Driver	\$ 138,685	\$ 160,053	\$ 148,976		\$ 148,976		\$ 148,976		\$ 148,976	\$ 148,976	-6.9%
	Longevity	\$ 1,150	\$ 200	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	100.0%
	Substitute Bus Drivers	\$ 739	\$ 725	\$ 893		\$ 893		\$ 893		\$ 893	\$ 893	23.2%
	Personel Services Total	\$ 249,224	\$ 302,946	\$ 314,923	\$ -	\$ 314,923	\$ -	\$ 314,923	\$ -	\$ 314,923	\$ 314,923	4.0%
	Services- Contracted/Operations											
	Maintenance of Office Equipm	\$ 840	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Random Testing	\$ 300	\$ 520	\$ 650		\$ 650		\$ 650		\$ 650	\$ 650	25.0%
	Vehicle Inspections	\$ 540	\$ 680	\$ 900		\$ 900		\$ 900		\$ 900	\$ 900	32.4%
	Fleet Management	\$ 585	\$ 836	\$ 836		\$ 836		\$ 836		\$ 836	\$ 836	0.0%
	Services- Contracted/Operatio	\$ 2,265	\$ 3,036	\$ 3,386	\$ -	\$ 3,386	\$ -	\$ 3,386	\$ -	\$ 3,386	\$ 3,386	11.5%
	Operating Exp- Supplies											
	Telephones/Internet	\$ 1,850	\$ 3,742	\$ 1,329		\$ 1,329		\$ 1,329		\$ 1,329	\$ 1,329	-64.5%
	Program Services	\$ 2,400	\$ -			\$ -		\$ -		\$ -	\$ -	
	Professional Conventions/Con	\$ 1,200	\$ 655	\$ 655		\$ 655		\$ 655		\$ 655	\$ 655	0.0%
	Transportation Allowance	\$ 400	\$ 1,179	\$ 804		\$ 804		\$ 804		\$ 804	\$ 804	-31.8%
	Misc Supplies	\$ 2,400	\$ 2,600	\$ 2,800	(200)	\$ 2,600		\$ 2,600		\$ 2,600	\$ 2,600	0.0%
	Program Supplies	\$ 2,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	Kitchen Supplies	\$ 250	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Program Subsidy	\$ 8,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	Operating Exp- Supplies Total	\$ 18,500	\$ 8,676	\$ 6,088	\$ (200)	\$ 5,888	\$ -	\$ 5,888	\$ -	\$ 5,888	\$ 5,888	-32.1%
1054417	Commission on Aging Total	\$ 269,989	\$ 314,658	\$ 324,397	\$ (200)	\$ 324,197	\$ -	\$ 324,197	\$ -	\$ 324,197	\$ 324,197	3.0%
1054411	Health and Welfare/Human Services											
	Community Services											
	Shoreline VNA	\$ 9,750	\$ 10,000	\$ 15,000	(2,500)	\$ 12,500		\$ 12,500	\$ (500)	\$ 12,000	\$ 12,000	20.0%
	Community Services Total	\$ 9,750	\$ 10,000	\$ 15,000	\$ (2,500)	\$ 12,500	\$ -	\$ 12,500	\$ (500)	\$ 12,000	\$ 12,000	20.0%
1054411	Health and Welfare/Human S	\$ 9,750	\$ 10,000	\$ 15,000	\$ (2,500)	\$ 12,500	\$ -	\$ 12,500	\$ (500)	\$ 12,000	\$ 12,000	20.0%
1054501	Culture and Recreation											
	Community Services											
	East Lyme Public Library	\$ 1,151,695	\$ 1,231,806	\$ 1,334,426	(14,426)	\$ 1,320,000		\$ 1,320,000	\$ (10,000)	\$ 1,310,000	\$ 1,310,000	6.3%
	Community Services Total	\$ 1,151,695	\$ 1,231,806	\$ 1,334,426	\$ (14,426)	\$ 1,320,000	\$ -	\$ 1,320,000	\$ (10,000)	\$ 1,310,000	\$ 1,310,000	6.3%
1054501	Health and Welfare/Human S	\$ 1,151,695	\$ 1,231,806	\$ 1,334,426	\$ (14,426)	\$ 1,320,000	\$ -	\$ 1,320,000	\$ (10,000)	\$ 1,310,000	\$ 1,310,000	6.3%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054503	Parks and Recreation Commission											
	Personel Services											
	Non-Union Payroll	\$ 100,230	\$ 108,393	\$ 111,374		\$ 111,374		\$ 111,374		\$ 111,374	\$ 111,374	2.8%
	Program Coordinator/Secretar	\$ 228,579	\$ 246,024	\$ 187,932		\$ 187,932		\$ 187,932		\$ 187,932	\$ 187,932	-23.6%
	Longevity	\$ 700	\$ 2,150	\$ 1,100		\$ 1,100		\$ 1,100		\$ 1,100	\$ 1,100	-48.8%
	PT Seasonal Labor	\$ 75,000	\$ 88,250	\$ 176,275	(51,275)	\$ 125,000		\$ 125,000		\$ 125,000	\$ 125,000	41.6%
	Maintenance Payroll	\$ 222,934	\$ 245,690	\$ 300,690		\$ 300,690		\$ 300,690	\$ (27,500)	\$ 273,190	\$ 273,190	11.2%
	Overtime	\$ 19,830	\$ 21,863	\$ 23,000		\$ 23,000		\$ 23,000		\$ 23,000	\$ 23,000	5.2%
	Longevity	\$ 1,000	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 650,273	\$ 712,370	\$ 800,371	\$ (51,275)	\$ 749,096	\$ -	\$ 749,096	\$ (27,500)	\$ 721,596	\$ 721,596	1.3%
	Services- Contracted/Operations											
	Random Testing	\$ 750	\$ 750	\$ 750		\$ 750		\$ 750		\$ 750	\$ 750	0.0%
	Equipment Maintenance	\$ 17,500	\$ 18,250	\$ 22,000	(2,000)	\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000	9.6%
	Parks/Field Maintenance	\$ 37,900	\$ 50,000	\$ 75,000	(30,000)	\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000	-10.0%
	Services- Contracted/Operatio	\$ 56,150	\$ 69,000	\$ 97,750	\$ (32,000)	\$ 65,750	\$ -	\$ 65,750	\$ -	\$ 65,750	\$ 65,750	-4.7%
	Operating Exp- Supplies											
	Uniforms	\$ 2,000	\$ 2,875	\$ 3,725		\$ 3,725		\$ 3,725		\$ 3,725	\$ 3,725	29.6%
	Telephones/Cable/Internet	\$ 6,100	\$ 6,520	\$ 5,600		\$ 5,600		\$ 5,600		\$ 5,600	\$ 5,600	-14.1%
	Dues in Professional Organizat	\$ 1,400	\$ 1,525	\$ 1,625		\$ 1,625		\$ 1,625		\$ 1,625	\$ 1,625	6.6%
	Professional Conventions/Con	\$ 1,800	\$ 2,400	\$ 4,400	(2,000)	\$ 2,400		\$ 2,400		\$ 2,400	\$ 2,400	0.0%
	Misc Supplies	\$ 11,660	\$ 14,500	\$ 22,820	(3,320)	\$ 19,500		\$ 19,500		\$ 19,500	\$ 19,500	34.5%
	Materials	\$ 54,370	\$ 60,000	\$ 60,000	(5,000)	\$ 55,000		\$ 55,000	\$ (2,000)	\$ 53,000	\$ 53,000	-11.7%
	Utilities- Electricity	\$ 18,550	\$ 19,940	\$ 20,300	6,200	\$ 26,500		\$ 26,500		\$ 26,500	\$ 26,500	32.9%
	Utilities- Water & Sewer	\$ 1,500	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	0.0%
	Operating Exp- Supplies Total	\$ 95,380	\$ 113,760	\$ 124,470	\$ (4,120)	\$ 120,350	\$ -	\$ 120,350	\$ (2,000)	\$ 118,350	\$ 118,350	4.0%
1054503	Parks and Recreation Commis	\$ 801,803	\$ 895,130	\$ 1,022,591	\$ (87,395)	\$ 935,196	\$ -	\$ 935,196	\$ (29,500)	\$ 905,696	\$ 905,696	1.2%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054418	YFHS											
	Personnel Services											
	Non-Union Payroll	\$ 78,938	\$ 81,109		\$ 81,109		\$ 81,109		\$ 81,109	\$ 81,109		2.8%
	Program Coordinator/Admin	\$ 51,064	\$ 138,705	(50,799)	\$ 87,906	\$ 16,028	\$ 103,934	\$ (40,666)	\$ 63,268	\$ 63,268		23.9%
	PT/ Seasonal Labor	\$ 78,665	\$ 6,536		\$ 6,536		\$ 6,536		\$ 6,536	\$ 6,536		-91.7%
	Overtime	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -		
	Personnel Services Total	\$ 208,667	\$ 226,350	\$ (50,799)	\$ 175,551	\$ 16,028	\$ 191,579	\$ (40,666)	\$ 150,913	\$ 150,913		-27.7%
	Operating Exp- Supplies											
	Telephone/Cable/Internet	\$ 2,370	\$ 3,420	-480	\$ 2,940		\$ 2,940		\$ 2,940	\$ 2,940		24.1%
	Dues of Professional Organizations	\$ 550	\$ 1,060		\$ 1,060		\$ 1,060		\$ 1,060	\$ 1,060		92.7%
	Professional Conventions/Conferences	\$ 2,965	\$ 4,120	(2,300)	\$ 1,820		\$ 1,820		\$ 1,820	\$ 1,820		-38.6%
	Misc Supplies	\$ 12,000	\$ 17,150	(8,575)	\$ 8,575		\$ 8,575		\$ 8,575	\$ 8,575		-28.5%
	Operating Exp- Supplies Total	\$ 17,885	\$ 25,750	\$ (11,355)	\$ 14,395	\$ -	\$ 14,395	\$ -	\$ 14,395	\$ 14,395		-19.5%
	Youth Services Programs											
	Supplies and Services	\$ 47,000	\$ 47,000	(31,000)	\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000		-66.0%
	Contracted Services	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500		0.0%
	Wages	\$ 6,536	\$ 80,109		\$ 80,109		\$ 80,109		\$ 80,109	\$ 80,109		1125.7%
	Youth Services Programs Total	\$ 54,036	\$ 127,609	\$ (31,000)	\$ 96,609	\$ -	\$ 96,609	\$ -	\$ 96,609	\$ 96,609		78.8%
1054418	YFHS Total	\$ 280,588	\$ 379,709	\$ (93,154)	\$ 286,555	\$ 16,028	\$ 302,583	\$ (40,666)	\$ 261,917	\$ 261,917		-6.7%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054801	Debt Service											
	Debt Service- Interest											
	BAN Maturity	\$ 29,333	\$ 30,000	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000	0.0%
	DWSRF 2012-7010	\$ 3,942	\$ 3,218	\$ 3,218		\$ 3,218		\$ 3,218		\$ 3,218	\$ 3,218	0.0%
	DWSRF 2013-7022	\$ 80,843	\$ 68,134	\$ 68,134		\$ 68,134		\$ 68,134		\$ 68,134	\$ 68,134	0.0%
	2014 New GOB	\$ 3,700	\$ -			\$ -		\$ -		\$ -	\$ -	
	2014 Refunding GOB	\$ 4,800	\$ -			\$ -		\$ -		\$ -	\$ -	
	2016 New GOB	\$ 41,650	\$ -			\$ -		\$ -		\$ -	\$ -	
	2016 Refunding GOB	\$ 98,452	\$ 128,713	\$ 108,913		\$ 108,913		\$ 108,913		\$ 108,913	\$ 108,913	-15.4%
	2017 New GOB	\$ 70,800	\$ 57,200	\$ 54,000		\$ 54,000		\$ 54,000		\$ 54,000	\$ 54,000	-5.6%
	2018 New GOB	\$ 136,344	\$ 118,344	\$ 112,344		\$ 112,344		\$ 112,344		\$ 112,344	\$ 112,344	-5.1%
	2019 New GOB	\$ 356,750	\$ 488,381	\$ 424,006		\$ 424,006		\$ 424,006		\$ 424,006	\$ 424,006	-13.2%
	2019 Refunding GOB	\$ 150,515	\$ -			\$ -		\$ -		\$ -	\$ -	
	2020 New GOB	\$ 542,900	\$ 514,400	\$ 470,900		\$ 470,900		\$ 470,900		\$ 470,900	\$ 470,900	-8.5%
	2020 Refunding GOB	\$ 71,750	\$ -			\$ -		\$ -		\$ -	\$ -	
	2021 New GOB	\$ 259,400	\$ 248,150	\$ 225,650		\$ 225,650		\$ 225,650		\$ 225,650	\$ 225,650	-9.1%
	2021 Refund GOB	\$ 224,896	\$ 204,186	\$ 193,244		\$ 193,244		\$ 193,244		\$ 193,244	\$ 193,244	-5.4%
	2022 New GOB		\$ -			\$ -		\$ -		\$ -	\$ -	
	2023 BAN		\$ -			\$ -		\$ -		\$ -	\$ -	
	2023 New GOB		\$ 289,100	\$ 196,000		\$ 196,000		\$ 196,000		\$ 196,000	\$ 196,000	-32.2%
	2024 BAN INT	\$ 19,808	\$ 226,584	\$ 799,843		\$ 799,843		\$ 799,843		\$ 799,843	\$ 799,843	253.0%
	Debt Service- Interest Total	\$ 2,095,883	\$ 2,376,410	\$ 2,686,251	\$ -	\$ 2,686,251	\$ -	\$ 2,686,251	\$ -	\$ 2,686,251	\$ 2,686,251	13.0%
1054803	Debt Service- Principal											
	DWSRF 2012-7010	\$ 17,740	\$ 18,464	\$ 18,464		\$ 18,464		\$ 18,464		\$ 18,464	\$ 18,464	0.0%
	DWSRF 2013-7022	\$ 311,669	\$ 324,378	\$ 324,378		\$ 324,378		\$ 324,378		\$ 324,378	\$ 324,378	0.0%
	2014 New GOB	\$ 185,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	2014 Refunding GOB	\$ 240,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	2016 New GOB	\$ 250,000	\$ 250,000	\$ 740,000		\$ 740,000		\$ 740,000		\$ 740,000	\$ 740,000	196.0%
	2017 New GOB	\$ 160,000	\$ 160,000	\$ 160,000		\$ 160,000		\$ 160,000		\$ 160,000	\$ 160,000	0.0%
	2018 New GOB	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000	0.0%
	2019 New GOB	\$ 400,000	\$ 1,520,000	\$ 1,055,000		\$ 1,055,000		\$ 1,055,000		\$ 1,055,000	\$ 1,055,000	-30.6%
	2019 Refunding GOB	\$ 659,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	2020 GOB	\$ -	\$ 870,000	\$ 870,000		\$ 870,000		\$ 870,000		\$ 870,000	\$ 870,000	0.0%
	2021 GOB	\$ -	\$ 450,000	\$ 450,000		\$ 450,000		\$ 450,000		\$ 450,000	\$ 450,000	0.0%
	2021 Refunding GOB	\$ -	\$ 585,000	\$ 610,000		\$ 610,000		\$ 610,000		\$ 610,000	\$ 610,000	4.3%
	2022 GOB	\$ -	\$ -			\$ -		\$ -		\$ -	\$ -	
	2023 New GOB	\$ -				\$ -		\$ -		\$ -	\$ -	
	1/20th BAN Paydown (Est)	\$ -		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000	
	2021 Refunding GOB	\$ 385,000	\$ -			\$ -		\$ -		\$ -	\$ -	
	Debt Service- Principal Total	\$ 2,808,409	\$ 4,377,842	\$ 4,527,842	\$ -	\$ 4,527,842	\$ -	\$ 4,527,842	\$ -	\$ 4,527,842	\$ 4,527,842	3.4%
54801/1054	Debt Service Total	\$ 4,904,292	\$ 6,754,252	\$ 7,214,093	\$ -	\$ 7,214,093	\$ -	\$ 7,214,093	\$ -	\$ 7,214,093	\$ 7,214,093	6.8%

Account	Account Description	FY2024 Actual	FY2025 Amended	FY26 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	ADOPTED BUDGET	
1054900	Capital Outlay/Capital Equipment											
	Capital Outlay/Capital Equipment											
	CNRE and Lease Payments	\$ 678,749	\$ 902,750	\$ 1,500,000	\$ (150,000)	\$ 1,350,000	\$ 273,351	\$ 1,623,351	\$ (624,500)	\$ 998,851	\$ 998,851	10.6%
	Capital Outlay/Capital Equipm	\$ 678,749	\$ 902,750	\$ 1,500,000	\$ (150,000)	\$ 1,350,000	\$ 273,351	\$ 1,623,351	\$ (624,500)	\$ 998,851	\$ 998,851	10.6%
1054900	Capital Outlay/Capital Equipn	\$ 678,749	\$ 902,750	\$ 1,500,000	\$ (150,000)	\$ 1,350,000	\$ 273,351	\$ 1,623,351	\$ (624,500)	\$ 998,851	\$ 998,851	10.6%
1054700	Board of Education											
	Board of Education											
59995	BOE- Expenditures	\$ 20,298,396	\$ 23,235,948	\$ 24,907,197		\$ 24,907,197		\$ 24,907,197	\$ (150,000)	\$ 24,757,197	\$ 24,757,197	6.5%
59996	BOE- Payroll	\$ 33,810,082	\$ 36,788,727	\$ 39,150,203		\$ 39,150,203		\$ 39,150,203	\$ (675,000)	\$ 38,475,203	\$ 38,475,203	4.6%
	Board of Education Total	\$ 54,108,478	\$ 60,024,675	\$ 64,057,400	\$ -	\$ 64,057,400	\$ -	\$ 64,057,400	\$ (825,000)	\$ 63,232,400	\$ 63,232,400	5.3%
1054700	Board of Education Total	\$ 54,108,478	\$ 60,024,675	\$ 64,057,400	\$ -	\$ 64,057,400	\$ -	\$ 64,057,400	\$ (825,000)	\$ 63,232,400	\$ 63,232,400	5.3%
		\$ -										
Grand Total		\$ 79,706,858	\$ 90,592,994	\$ 99,150,188	\$ (851,843)	\$ 98,298,345	\$ 73,407	\$ 98,371,752	\$ (1,713,966)	\$ 96,657,786	\$ 96,657,786	6.7%