

FY26 Adopted Budget

Expense

2026
Budget

Dept/Div: 12-20 General Government / General Government

Wages

510-110 Salary	331,843.00
510-111 Regular	137,807.00
510-112 Part-time	5,750.00
510-130 Overtime	3,000.00

Benefits

520-210 Health Insurance	100,606.00
520-220 Retirement	49,805.00
520-230 FICA/Medicare	7,978.00
520-235 Life Insurance	367.00
520-240 Unemployment	2,500.00
520-245 ME Paid Leave	2,401.00
520-250 Workers' Comp	121,800.00
520-270 Clothing	500.00

Travel & Training

610-311 Training	3,000.00
610-313 Transportation	4,500.00
610-314 Registration/Fees	3,200.00
610-315 Lodging/Meals	1,850.00

Dues/Subscriptions

620-320 Membership Dues	7,930.00
620-321 Subscriptions	1,415.00

Advertising

630-330 Advertising	8,500.00
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Technology

640-410 Hardware	4,000.00
640-411 Software	24,918.00
640-412 Supplies	250.00
640-413 Cell Phones/MiFis	2,100.00

Materials/Supplies

650-431 Office Supplies	5,500.00
650-432 Postage	15,000.00
650-459 Break Room Supplies	250.00

Equipment & Maint

660-510 Miscellaneous	9,895.00
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Vehicles & Maint

680-560 Repairs/Maint.	1,500.00
680-561 Fuel	2,300.00
680-562 Tires	600.00

Prof Services

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Dept/Div: 12-20 General Government / General Government CONT'D

690-610 Other Contractual	3,000.00
690-612 Legal	40,000.00
690-613 Printing & Binding	6,800.00
690-616 Audit	22,000.00
690-617 Assessor	69,000.00
690-619 Filing Fees	3,000.00
690-620 Security & Alarm	300.00

Special Projects

Other

910-930 Contingency	25,000.00
910-940 Employee Recognition	4,000.00
910-955 Property & Casualty Insur	102,600.00
910-980 Food	1,000.00
General Government	1,137,765.00
General Government	1,137,765.00

Dept/Div: 13-30 Technology / Technology

Technology

640-410 Hardware	10,000.00
640-411 Software	94,524.00
640-412 Supplies	500.00
640-414 VOIP/Internet	32,400.00

Equipment & Maint

660-510 Miscellaneous	1,000.00
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Prof Services

690-610 Other Contractual	11,200.00
690-638 Technology Services	25,000.00

Debt

810-812 Leases	8,710.00
Technology	183,334.00
Technology	183,334.00

Dept/Div: 14-40 Public Safety / Police

Wages

510-110 Salary	103,480.00
510-111 Regular	741,054.00
510-120 Holiday Pay	37,000.00
510-130 Overtime	110,000.00

Benefits

520-210 Health Insurance	164,417.00
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Dept/Div: 14-40 Public Safety / Police CONT'D

520-220 Retirement	112,027.00
520-230 FICA/Medicare	16,528.00
520-235 Life Insurance	403.00
520-245 ME Paid Leave	4,958.00
520-270 Clothing	14,000.00
520-280 Physical Fitness	3,000.00
520-290 Education	3,600.00
Travel & Training	
610-313 Transportation	1,000.00
610-314 Registration/Fees	8,500.00
610-315 Lodging/Meals	2,500.00
Dues/Subscriptions	
620-320 Membership Dues	1,000.00
Advertising	
630-335 Outreach	450.00
Technology	
640-411 Software	13,200.00
640-412 Supplies	200.00
640-413 Cell Phones/MiFis	4,140.00
Materials/Supplies	
650-430 Miscellaneous	4,800.00
650-431 Office Supplies	600.00
650-432 Postage	200.00
Equipment & Maint	
660-510 Miscellaneous	5,000.00
660-511 Radios & Repairs	5,800.00
660-519 LH Tower Maintenance	3,000.00
660-520 Tasers	9,100.00
660-524 MVR/BWC System	17,531.00
Buildings & Grounds	
670-541 Space Rental	3,000.00
Vehicles & Maint	
680-560 Repairs/Maint.	6,200.00
680-561 Fuel	24,000.00
680-562 Tires	5,000.00
Prof Services	
690-611 Medical Testing	2,500.00
690-618 Dispatching	146,164.00
690-621 Humane Society	10,382.00
690-626 Light Repairs	2,500.00

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Expense

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Dept/Div: 14-40 Public Safety / Police CONT'D	
690-633 Contractor Services	4,000.00
Debt	
810-810 Principal	18,425.00
Police	1,609,659.00
Dept/Div: 14-45 Public Safety / Fire	
Wages	
510-110 Salary	48,776.00
510-111 Regular	477,234.00
510-117 Call Crew	2,000.00
510-130 Overtime	120,000.00
Benefits	
520-210 Health Insurance	150,689.00
520-220 Retirement	78,704.00
520-230 FICA/Medicare	9,520.00
520-235 Life Insurance	99.00
520-245 ME Paid Leave	3,240.00
Travel & Training	
610-313 Transportation	1,000.00
610-314 Registration/Fees	3,250.00
610-315 Lodging/Meals	1,000.00
Dues/Subscriptions	
620-320 Membership Dues	100.00
Advertising	
630-330 Advertising	100.00
630-335 Outreach	6,500.00
Technology	
640-411 Software	2,100.00
640-412 Supplies	200.00
640-413 Cell Phones/MiFis	150.00
Materials/Supplies	
650-430 Miscellaneous	180.00
650-431 Office Supplies	300.00
650-432 Postage	100.00
650-442 Cleaning Supplies	400.00
Equipment & Maint	
660-510 Miscellaneous	14,000.00
660-511 Radios & Repairs	2,000.00
660-517 Turnout Gear	13,200.00
660-519 LH Tower Maintenance	1,500.00
Buildings & Grounds	

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Dept/Div: 14-45 Public Safety / Fire CONT'D	
670-537 Repairs/Maint.	1,000.00
670-542 Fire Hydrants	387,650.00
Vehicles & Maint	
680-560 Repairs/Maint.	20,000.00
680-561 Fuel	8,000.00
680-562 Tires	3,000.00
680-565 Boat	2,500.00
Prof Services	
690-611 Medical Testing	2,500.00
690-618 Dispatching	4,885.00
Debt	
810-810 Principal	144,676.00
Other	
910-960 Ambulance Services	286,185.00
Fire	1,796,738.00
Public Safety	3,406,397.00
Dept/Div: 15-50 Public Works / Buildings & Grounds	
Wages	
510-111 Regular	43,472.00
Benefits	
520-210 Health Insurance	26,055.00
520-220 Retirement	4,434.00
520-230 FICA/Medicare	630.00
520-245 ME Paid Leave	217.00
520-270 Clothing	650.00
Technology	
640-413 Cell Phones/MiFis	300.00
Materials/Supplies	
650-430 Miscellaneous	1,000.00
650-442 Cleaning Supplies	4,000.00
650-457 Safety Supplies	200.00
Buildings & Grounds	
670-531 Heating Oil	3,000.00
670-532 Natural Gas	14,500.00
670-533 Propane	600.00
670-534 Electricity	55,000.00
670-535 Water	5,000.00
670-536 Sewer	3,000.00
670-537 Repairs/Maint.	13,500.00
670-538 Roof Repairs	2,500.00

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Dept/Div: 15-50 Public Works / Buildings & Grounds CONT'D

670-540 Inspections	1,000.00
670-541 Space Rental	1,000.00
670-543 Use of Arcade Alley	4,200.00
670-544 Safety Compliance	500.00

Prof Services

690-611 Medical Testing	500.00
690-624 Hatch Hill	58,000.00
690-625 Waste Removal	9,000.00
690-633 Contractor Services	2,000.00
690-646 Rug Cleaning	500.00

Debt

810-810 Principal	33,677.00
Buildings & Grounds	288,435.00

Dept/Div: 15-55 Public Works / Highway

Wages

510-110 Salary	88,795.00
510-111 Regular	552,449.00
510-130 Overtime	70,000.00

Benefits

520-210 Health Insurance	146,331.00
520-220 Retirement	72,547.00
520-230 FICA/Medicare	10,313.00
520-235 Life Insurance	964.00
520-245 ME Paid Leave	3,556.00
520-270 Clothing	8,500.00

Travel & Training

610-313 Transportation	600.00
610-314 Registration/Fees	600.00
610-315 Lodging/Meals	600.00

Dues/Subscriptions

620-320 Membership Dues	275.00
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Technology

640-411 Software	2,900.00
640-412 Supplies	400.00
640-413 Cell Phones/MiFis	900.00

Materials/Supplies

650-430 Miscellaneous	7,500.00
650-431 Office Supplies	500.00
650-436 Bagged Salt	1,000.00
650-437 Sand	1,000.00

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Dept/Div: 15-55 Public Works / Highway CONT'D

650-438 Salt	130,000.00
650-440 Asphalt	15,000.00
650-441 Cold Patch	3,000.00
650-442 Cleaning Supplies	1,200.00
650-443 Signs	3,500.00
650-446 Community Events	3,000.00
650-448 Parks	5,000.00
650-450 Mulch	2,500.00
650-451 Culverts/Structure	15,000.00
650-452 Shop Tools	3,000.00
650-453 Mechanic Tools	700.00
650-456 Construction Materials	2,000.00
650-457 Safety Supplies	2,000.00
650-458 Flags	1,500.00
650-460 Oxy-Acetylene	3,500.00
Equipment & Maint	
660-510 Miscellaneous	25,000.00
660-513 Mowing Equipment	5,000.00
660-514 Small Power Tools	3,000.00
660-516 Cutting Edges	8,000.00
660-519 LH Tower Maintenance	3,000.00
660-521 Equip Rental	15,000.00
Buildings & Grounds	
670-533 Propane	10,000.00
670-534 Electricity	5,000.00
670-535 Water	1,150.00
670-536 Sewer	1,600.00
670-537 Repairs/Maint.	3,000.00
670-538 Roof Repairs	3,600.00
670-540 Inspections	900.00
670-544 Safety Compliance	1,500.00
670-545 Downtown Sidewalk Maint	1,000.00
Vehicles & Maint	
680-560 Repairs/Maint.	40,000.00
680-561 Fuel	45,000.00
680-562 Tires	7,000.00
680-563 Lube/Oil	8,000.00
Prof Services	
690-611 Medical Testing	2,600.00
690-626 Light Repairs	10,000.00

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Dept/Div: 15-55 Public Works / Highway CONT'D

690-627 Rail Trail	5,000.00
690-630 Paving	400,000.00
690-631 Road Striping/Paint	30,000.00
690-632 Roadside Mowing	5,500.00
690-633 Contractor Services	10,000.00
690-634 Tree Maintenance	15,000.00
690-635 Spring Cleanup	6,000.00
690-641 Engineering	34,000.00
690-642 Stormwater Control	15,000.00
690-650 Gardens	10,000.00
690-651 Cemetery Mowing	20,000.00

Special Projects

Debt

810-810 Principal	381,883.00
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Other

910-945 Fuel Depot	7,000.00
Highway	2,299,363.00
Public Works	2,587,798.00

Dept/Div: 16-60 Library / Library

Wages

510-110 Salary	86,299.00
510-111 Regular	203,648.00
510-112 Part-time	84,225.00
510-130 Overtime	3,000.00

Benefits

520-210 Health Insurance	67,477.00
520-220 Retirement	29,881.00
520-230 FICA/Medicare	10,691.00
520-245 ME Paid Leave	1,886.00

Travel & Training

610-311 Training	2,500.00
610-313 Transportation	500.00

Dues/Subscriptions

620-320 Membership Dues	500.00
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Technology

640-410 Hardware	2,400.00
640-411 Software	1,850.00
640-413 Cell Phones/MiFis	800.00

Materials/Supplies

650-431 Office Supplies	9,000.00
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Expense

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Budget

Dept/Div: 16-60 Library / Library CONT'D

650-432 Postage	1,200.00
650-433 Books/CDs/Magazines	35,000.00
650-434 Programming	2,500.00
650-435 Inter-Library Loan Charges	6,851.00
650-442 Cleaning Supplies	2,500.00
650-461 Archival Collection	1,000.00
650-462 Download Library	1,500.00

Buildings & Grounds

670-532 Natural Gas	15,000.00
670-534 Electricity	15,000.00
670-535 Water	525.00
670-536 Sewer	675.00
670-537 Repairs/Maint.	3,500.00
670-540 Inspections	1,000.00

Prof Services

690-610 Other Contractual	7,500.00
690-613 Printing & Binding	200.00
690-620 Security & Alarm	950.00
Library	599,558.00
Library	599,558.00

Dept/Div: 17-70 Economic Development / Economic Development

Wages

510-110 Salary	84,157.00
510-111 Regular	65,000.00
510-112 Part-time	2,120.00
510-130 Overtime	2,000.00

Benefits

520-210 Health Insurance	30,303.00
520-220 Retirement	15,418.00
520-230 FICA/Medicare	2,192.00
520-235 Life Insurance	292.00
520-245 ME Paid Leave	756.00

Travel & Training

610-313 Transportation	2,000.00
610-314 Registration/Fees	3,000.00
610-315 Lodging/Meals	2,500.00

Dues/Subscriptions

620-320 Membership Dues	32,000.00
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Advertising

630-330 Advertising	1,000.00
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Dept/Div: 17-70 Economic Development / Economic Development CONT'D

630-331 Marketing	8,000.00
Technology	
640-411 Software	1,200.00
640-413 Cell Phones/MiFis	300.00
Materials/Supplies	
650-431 Office Supplies	600.00
650-432 Postage	100.00
Prof Services	
690-613 Printing & Binding	100.00
690-614 Planner	5,000.00
690-640 Grant Writer	5,000.00
Special Projects	
Other	
910-980 Food	500.00
Economic Development	263,538.00
Economic Development	263,538.00

Dept/Div: 18-80 Intergovernmental / County

Other	
910-910 County	728,636.00
County	728,636.00

Dept/Div: 18-85 Intergovernmental / Education

Other	
910-920 Education	5,150,291.00
Education	5,150,291.00
Intergovernmental	5,878,927.00

Dept/Div: 19-90 Other / Community & Soc. Serv.

Wages	
510-111 Regular	2,600.00
510-130 Overtime	1,000.00
Benefits	
520-220 Retirement	367.00
520-230 FICA/Medicare	52.00
520-245 ME Paid Leave	18.00
Travel & Training	
610-313 Transportation	125.00
610-314 Registration/Fees	560.00
610-315 Lodging/Meals	255.00

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Expense

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Dept/Div: 19-90 Other / Community & Soc. Serv. CONT'D		
Dues/Subscriptions		
620-320 Membership Dues		16,872.00
Technology		
640-413 Cell Phones/MiFis		300.00
Materials/Supplies		
Special Projects		
710-715 Discount Program		25,000.00
Other		
910-965 Social Services		133,272.00
910-975 General Assistance		55,000.00
Community & Soc. Serv.		235,421.00
Dept/Div: 19-95 Other / Other		
Other		
910-935 Overlay		54,734.00
Other		54,734.00
Other		290,155.00
Expense Totals:		14,347,472.00