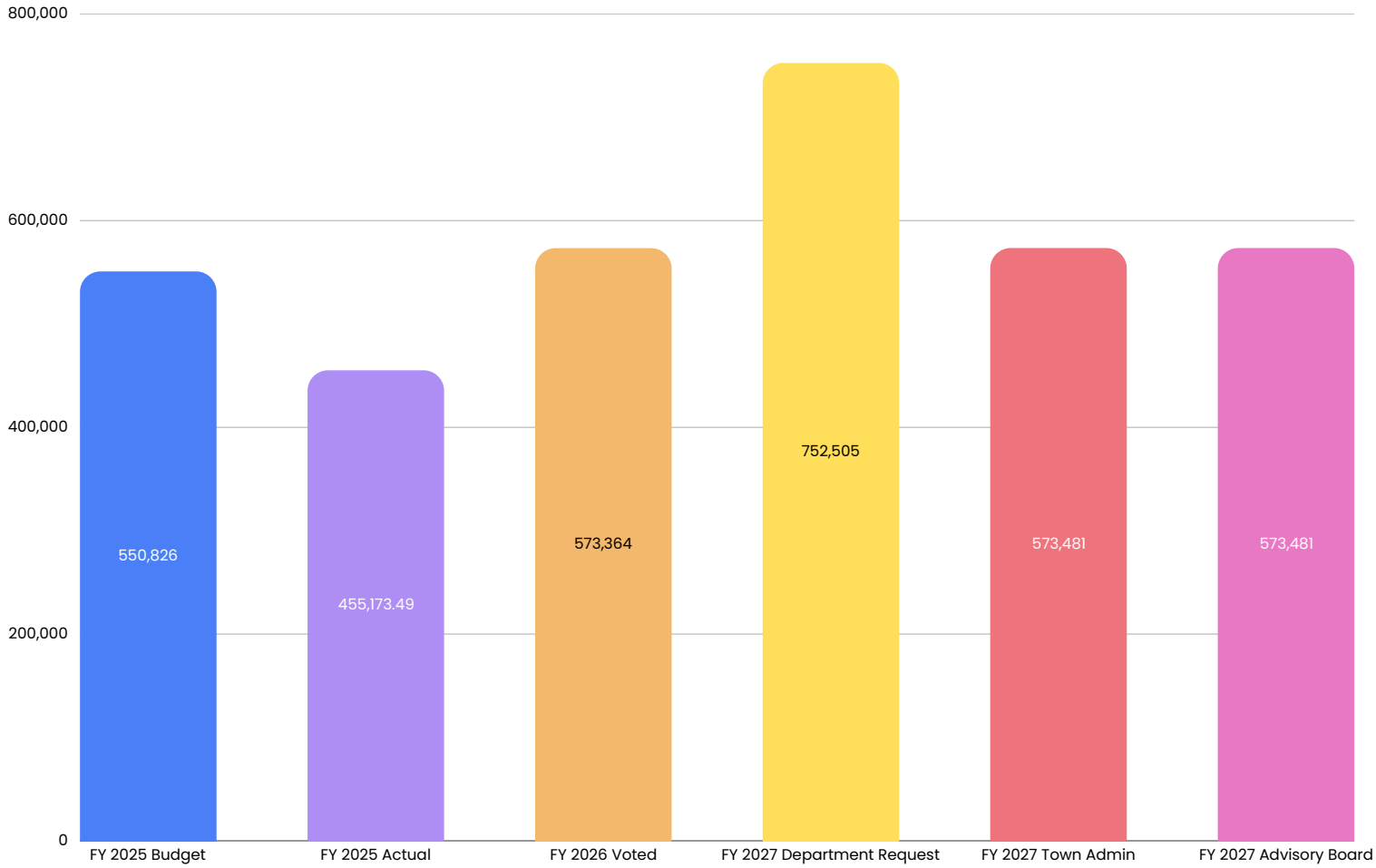
PUBLIC WORKS

	FY25 Budget	FY26 Adjusted Budget	FY27 Budget	Variance Total	Variance Percentage
Highway Department	$550,826	$573,364	$573,481	$117	0.02%
Snow Removal	$285,885	$285,885	$285,885	$0	0.00%
Street Lights	$11,000	$11,000	$8,125	-$2,875	-26.14%
Transfer Station	$22,500	$22,500	$16,500	-$6,000	-26.67%
Cemetery	$25,600	$25,600	$28,100	$2,500	9.77%
TOTAL	**$895,811**	**$918,349**	**$912,091**	**-$6,258**	**-0.68%**

HIGHWAY DEPARTMENT

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
HIGHWAY DEPARTMENT							
Wages	$331,479	$321,252.48	$342,496	$355,354	$349,330	$349,330	2.00%
Expenses	$219,347	$133,921.01	$230,868	$397,151	$224,151	$224,151	-2.91%
DEPARTMENTAL TOTAL	**$550,826**	**$455,173.49**	**$573,364**	**$752,505**	**$573,481**	**$573,481**	**0.02%**

TOTAL BUDGET



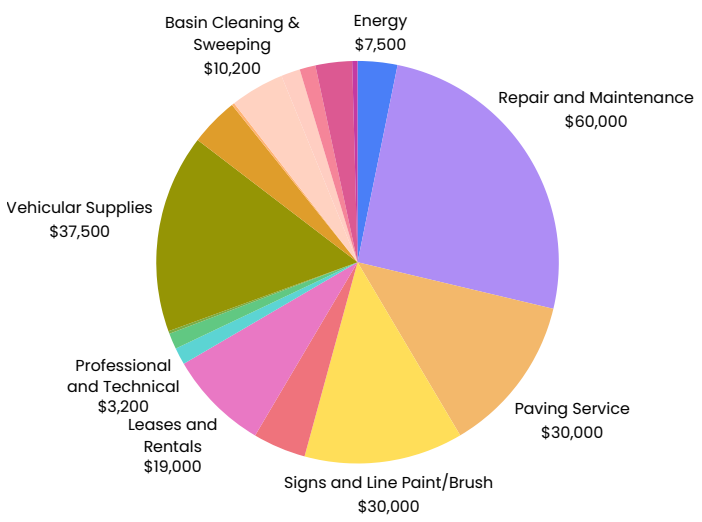
HIGHWAY DEPARTMENT
EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Energy	$7,174	$7,236	$7,317	$7,500	$7,500	$7,500	$183	2.50%
Repair and Maintenance	$49,000	$62,465	$55,000	$63,000	$60,000	$60,000	$5,000	9.09%
Paving Service	$45,500	$8,422	$45,500	$200,000	$30,000	$30,000	-$15,500	-34.07%
Signs and Line Paint/Brush	$30,000	$9,600	$30,000	$30,000	$30,000	$30,000	$0	0.00%
Repair and Maintenance building	$10,000	$1,027	$10,000	$10,000	$10,000	$10,000	$0	0.00%
Leases and Rentals	$10,000	$4,108	$15,000	$19,000	$19,000	$19,000	$4,000	26.67%
Professional and Technical	$3,200	$200	$3,200	$3,200	$3,200	$3,200	$0	0.00%
Communication	$3,000	$889	$3,000	$3,000	$3,000	$3,000	$0	0.00%
Office Supplies	$900	$421	$900	$500	$500	$500	-$400	-44.44%
Vehicular Supplies	$37,500	$22,356	$37,500	$37,500	$37,500	$37,500	$0	0.00%
Public Works Supplies	$8,973	$5,810	$9,151	$9,151	$9,151	$9,151	$0	0.00%
Dues and Memberships	$500	$90	$500	$500	$500	$500	$0	0.00%
Basin Cleaning & Sweeping	$10,000	$8,160	$10,200	$10,200	$10,200	$10,200	$0	0.00%
Clothing	$3,600	$3,136	$3,600	$3,600	$3,600	$3,600	$0	0.00%
TOTAL FUNDS REQUESTED	**$219,347**	**$133,921.01**	**$230,868**	**397,151**	**224,151**	**224,151**	**-$6,717**	**-2.91%**

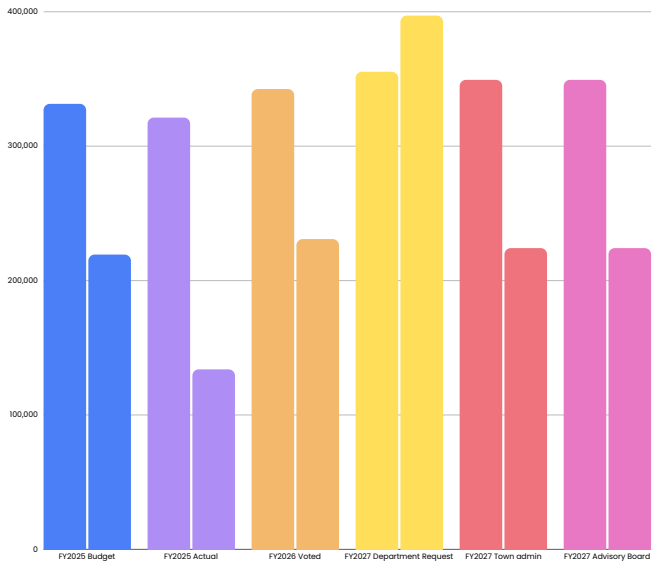
HIGHWAY DEPARTMENT
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate**	**Hours**	**Proposed Increase 7/1/2026**	**Other Pay**	**Salary Increase**	**Final Salary**	**Projected Salary Fiscal 2027**
Tully	David	Highway Super	$49.57	40	$103,105.60	$51.05	40	$106,592.40	$51.05		$106,592.40	$106,592.40
Hooper	Kristina	Assistant	$26.06	16	$21,765.31	$27.15	16	$22,675.68	$27.15		$22,675.68	$22,675.68
Cullen	Mark	Operator	$32.68	40	$68,936.25	$34.34	40	$71,701.92	$34.34	$700.41	$71,701.92	$72,402.33
Franzek	John	Operator	$33.89	40	$70,762.32	$35.37	40	$73,852.56	$35.37		$73,852.56	$73,852.56
Cullen	Daniel	Laborer	$30.30	40	$63,266.40	$31.44	40	$65,646.72	$31.44		$65,646.72	$65,646.72
Part-Time Wages		PT			$6,500.00			0			0	0
Overtime		Overtime			$8,160.00			$8,323.20			$8,160.00	$8,160.00
Total Wages					**$342,495.88**							**$349,329.69**
Budget					**$342,496**							**$349,330**

BREAKDOWN OF EXPENSES



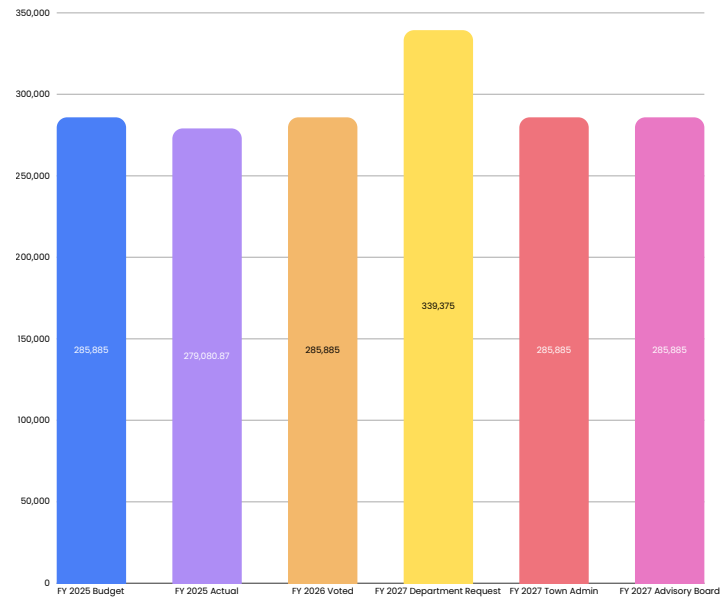
FY25 – FY27 BUDGET COMPARISON
SALARY AND EXPENSES



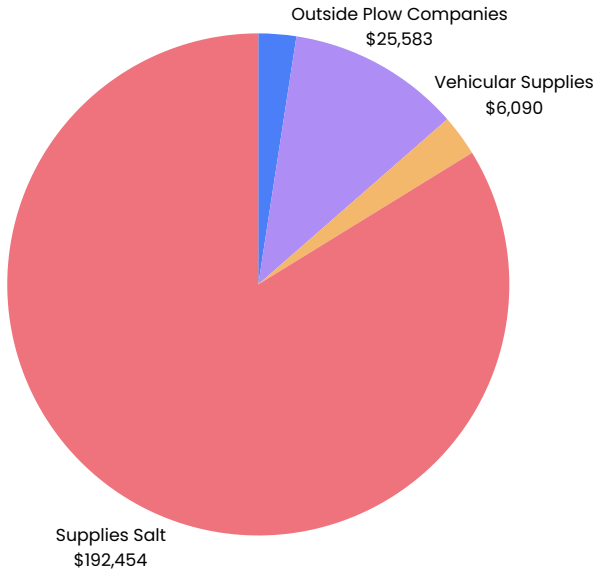
SNOW AND ICE

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
SNOW AND ICE							
Wages	$56,175	$56,175.00	$56,175	$56,175	$56,175	$56,175	0.00%
Expenses	$229,710	$222,905.87	$229,710	$283,200	$229,710	$229,710	0.00%
DEPARTMENTAL TOTAL	**$285,885**	**$279,080.87**	**$285,885**	**$339,375**	**$285,885**	**$285,885**	**0.00%**

TOTAL BUDGET



BREAKDOWN OF EXPENSES

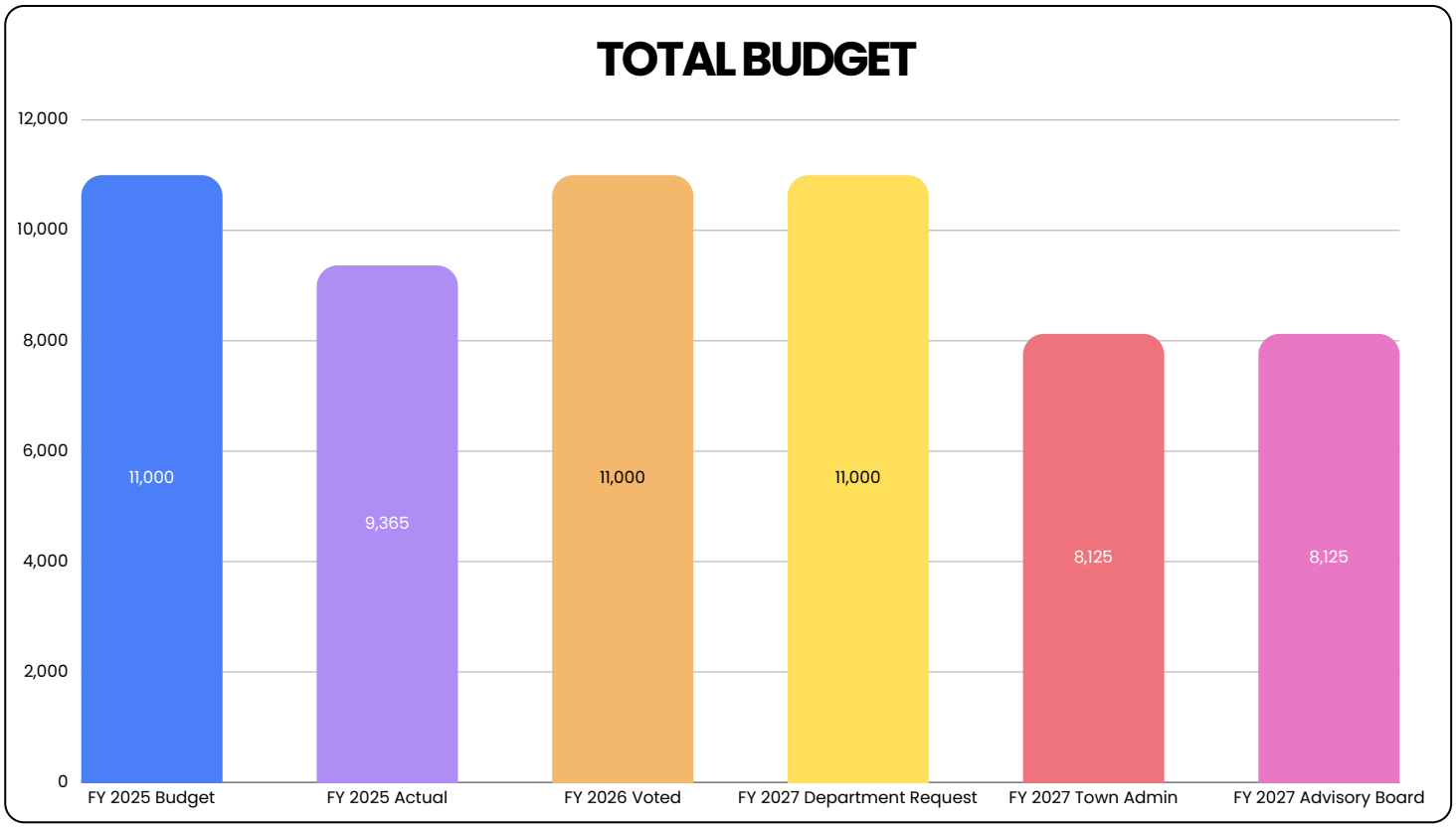


EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Repair and Maintenance	$5,583	$2,660.58	$5,583	$2,700	$5,583	$5,583	$0	0.00%
Outside Plow Companies	$25,583	$66,717.72	$25,583	$70,000	$25,583	$25,583	$0	0.00%
Vehicular Supplies	$6,090	$10,309.44	$6,090	$10,500	$6,090	$6,090	$0	0.00%
Professional and Technical	$ -	$1,695.00					$0	
Supplies Salt	$192,454	$141,523.13	$192,454	$200,000	$192,454	$192,454	$0	0.00%
TOTAL FUNDS REQUESTED	**$229,710**	**$222,906**	**$229,710**	**$283,200**	**$229,710**	**$229,710**	**$0**	**0.00%**

STREET LIGHTS

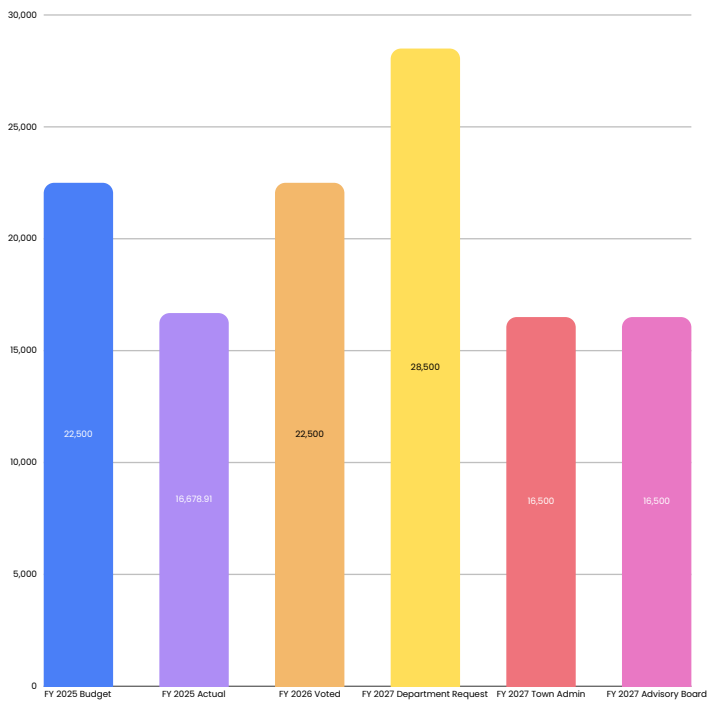
	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
STREET LIGHTS							
Expenses	$11,000	$9,365	$11,000	$11,000	$8,125	$8,125	-26.14%
DEPARTMENTAL TOTAL	**$11,000**	**$9,365**	**$11,000**	**$11,000**	**$8,125**	**$8,125**	**-26.14%**



TRANSFER STATION

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
TRANSFER STATION							
Expenses	$22,500	$16,678.91	$22,500	$28,500	$16,500	$16,500	-26.67%
DEPARTMENTAL TOTAL	**$22,500**	**$16,678.91**	**$22,500**	**$28,500**	**$16,500**	**$16,500**	**-26.67%**

TOTAL BUDGET



BREAKDOWN OF EXPENSES



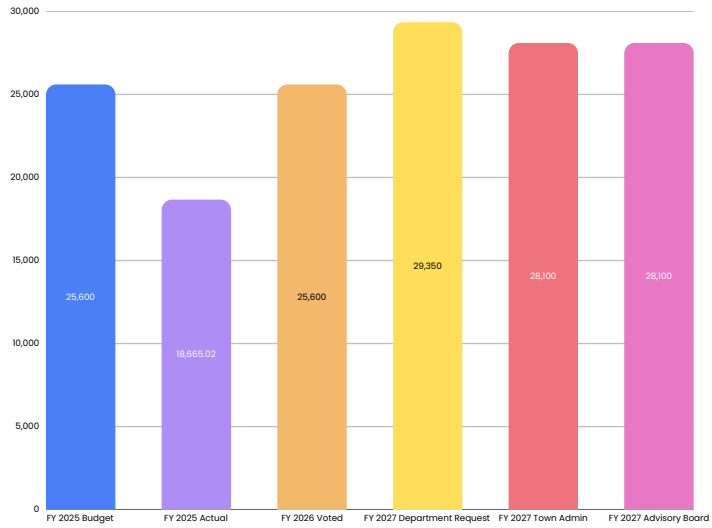
EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Landfill Expense	$15,000	$10,200.00	$15,000	$15,000	$15,000	$15,000	$0	0.00%
Professional and Technical	$5,500	$5,422.41	$6,000	$12,000	$0	$0	-$6,000	-100.00%
Other Purchases	$0	$1,056.50	$0				$0	
Other Supply	$2,000	$0.00	$1,500	$1,500	$1,500	$1,500	$0	0.00%
TOTAL FUNDS REQUESTED	**$22,500**	**$16,678.91**	**$22,500**	**$28,500**	**$16,500**	**$16,500**	**-$6,000**	**-26.67%**

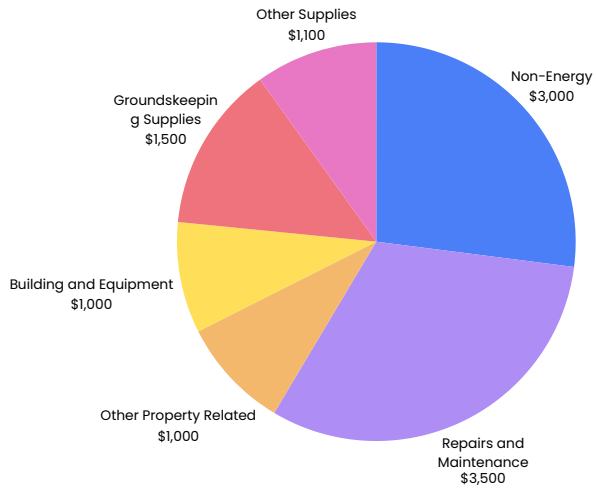
CEMETERY

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
CEMETERY DEPARTMENT							
Wages	$15,000	$12,329.92	$15,000	$18,000	$17,000	$17,000	13.33%
Expenses	$10,600	$6,335.10	$10,600	$11,350	$11,100	$11,100	4.72%
DEPARTMENTAL TOTAL	**$25,600**	**$18,665.02**	**$25,600**	**$29,350**	**$28,100**	**$28,100**	**9.77%**

TOTAL BUDGET



BREAKDOWN OF EXPENSES



EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Non-Energy	$3,000	$652.34	$3,000	$3,000	$3,000	$3,000	$0	0.00%
Repairs and Maintenance	$3,000	$2,800.00	$3,000	$3,500	$3,500	$3,500	$500	16.67%
Other Property Related	$1,000	$1,557.01	$1,000	$1,000	$1,000	$1,000	$0	0.00%
Building and Equipment	$1,000	$ -	$1,000	$1,000	$1,000	$1,000	$0	0.00%
Groundskeeping Supplies	$1,500	$674.52	$1,500	$1,750	$1,500	$1,500	$0	0.00%
Other Supplies	$1,100	$651.23	$1,100	$1,100	$1,100	$1,100	$0	0.00%
TOTAL FUNDS REQUESTED	**$10,600.00**	**$6,335.10**	**$10,600**	**$11,350**	**$11,100**	**$11,100**	**$500**	**4.72%**