

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>111 TOWN COUNCIL</b>				
<b>11101 CNCL - ADMINISTRATION</b>				
0111101	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250518)	1.00	.00	83,645.72 * 83,645.72
0111101	511016 - ELECTED OFFICIALS			47,500.00 *
	ELECTED OFFICIAL (250176)	1.00	.00	5,000.00
	ELECTED OFFICIAL (250203)	1.00	.00	5,000.00
	ELECTED OFFICIAL (250560)	1.00	.00	7,500.00
	ELECTED OFFICIAL (250818)	1.00	.00	5,000.00
	ELECTED OFFICIAL (250843)	1.00	.00	5,000.00
	ELECTED OFFICIAL (251015)	1.00	.00	5,000.00
	ELECTED OFFICIAL (251016)	1.00	.00	5,000.00
	ELECTED OFFICIAL (262313)	1.00	.00	5,000.00
	STIPEND	1.00	5,000.00	5,000.00
	Additional stipend currently not receive Cnclr Morin			

**TOTAL CNCL - ADMINISTRATION 131,145.72**

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2026 Finance
11104	CNCL - INTERNAL AUDIT			
0111104	511002 - TOWN AUDITOR			62,500.00
TOTAL CNCL - INTERNAL AUDIT				62,500.00
TOTAL TOWN COUNCIL				193,645.72

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
121	MAYOR				
12101	MYR - ADMINISTRATION				
0112101	511002 - DEPARTMENT HEAD MAYOR (262311)		1.00	125,480.00	125,480.00 * 125,480.00
0112101	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250015)		1.00	.00	271,112.86 * 86,553.13
	CHIEF OF STAFF (262317)		1.00	123,010.00	123,010.00
	CONFIDENTIAL - NON UNION (262412)		1.00	61,549.73	61,549.73
TOTAL MYR - ADMINISTRATION					396,592.86
TOTAL MAYOR					396,592.86

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
133	FINANCE				
13301	FIN - ADMINISTRATION				
0113301	511002 - DEPARTMENT HEAD DIRECTOR (262323)		1.00	.00	179,051.16 * 179,051.16
0113301	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250842)		1.00	.00	93,350.98 * 93,350.98
TOTAL FIN - ADMINISTRATION					272,402.14

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

13304 FIN - ACCOUNTING

	VENDOR	QUANTITY	UNIT COST	2026 Finance
0113304 511002 - DEPARTMENT HEAD				126,356.34 *
DIVISION MANAGER (250114)		1.00	.00	126,356.34
0113304 511004 - ADMINISTRATIVE/ CLERICAL				185,824.12 *
SUPERVISOR (250115)		1.00	.00	62,325.50
CLERICAL - AFSCME (250172)		1.00	.00	52,681.81
CLERICAL - AFSCME (250773)		1.00	.00	52,681.81
Re-Org Placeholder		1.00	18,135.00	18,135.00
Represents adjustments based on organiza structure changes currently under consid				

TOTAL FIN - ACCOUNTING 312,180.46

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>13307 FIN - ASSESSING</b>					
0113307	511002 - DEPARTMENT HEAD DIVISION MANAGER (262162)		1.00	.00	98,157.91 * 98,157.91
0113307	511004 - ADMINISTRATIVE/ CLERICAL CLERICAL - AFSCME (250004) Updated for s-12		1.00	59,706.36	86,389.36 * 59,706.36
	Seasonal G at \$35.00/80hrs/mo. for half Potential for Re-org		1.00	20,800.00	20,800.00
			1.00	5,883.00	5,883.00
0113307	511013 - APPOINTED OFFICIALS APPOINTED OFFICIAL (250046) APPOINTED OFFICIAL (250048) APPOINTED OFFICIAL (250057)		1.00 1.00 1.00	.00 .00 .00	8,499.84 * 3,499.92 2,499.96 2,499.96
<b>TOTAL FIN - ASSESSING</b>					<b>193,047.11</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>13310 FIN - TREASURER/COLLECTOR</b>					
0113310	511002 - DEPARTMENT HEAD DIVISION HEAD - NON-BPMA (262327) Updated for 10/1/25 Step		1.00	121,669.02	121,669.02 * 121,669.02
0113310	511004 - ADMINISTRATIVE/ CLERICAL CLERICAL - AFSCME (250096)		1.00	54,928.64	525,848.69 * 54,928.64
	ASSISTANT DIVISION MANAGER (250110) Updated for 2025 step 5		1.00	96,376.28	96,376.28
	SUPERVISOR (250116)		.00	60,186.88	.00
	CONFIDENTIAL - NON UNION (250118)		1.00	89,606.66	89,606.66
	CLERICAL - AFSCME (250173) Updated for April 2025 step 6		1.00	54,928.64	54,928.64
	CLERICAL - AFSCME (250731)		1.00	54,250.56	54,250.56
	CLERICAL - AFSCME (262114) Updated for April 2026 Step		1.00	51,387.44	51,387.44
	CONFIDENTIAL - NON UNION (262442) Updated for Dec 2025 step		1.00	81,590.47	81,590.47
	Placeholder for Re-Org under consideration.		1.00	42,780.00	42,780.00
<b>TOTAL FIN - TREASURER/COLLECTOR</b>					<b>647,517.71</b>
<b>TOTAL FINANCE</b>					<b>1,425,147.42</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2026 Finance
151 LAW DEPARTMENT				
15101 LAW - ADMINISTRATION				
0115101 511002 - TOWN SOLICITOR		1.00	179,051.00	179,051.00 *
Placeholder for FY 2026 for Town Solicit				179,051.00
TOTAL LAW - ADMINISTRATION				179,051.00
TOTAL LAW DEPARTMENT				179,051.00

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
152	PERSONNEL				
15201	HR - ADMINISTRATION				
0115201	511002 - DEPARTMENT HEAD DIRECTOR (262326)		1.00	141,665.00	141,665.00 * 141,665.00
0115201	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250726)		1.00	.00	173,111.82 * 89,951.21
	CONFIDENTIAL - NON UNION (501021)		1.00	83,160.61	83,160.61
0115201	511005 - LABOR RELATION/ CONT				1,000.00
<b>TOTAL HR - ADMINISTRATION</b>					<b>315,776.82</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
15206	HR - VETERANS BENEFITS				
0115206	511002 - DEPARTMENT HEAD		1.00	83,500.00	83,500.00 *
	Placeholder: VSO				83,500.00
0115206	511004 - ADMINISTRATIVE/ CLERICAL				36,000.00
TOTAL HR - VETERANS BENEFITS					119,500.00
TOTAL PERSONNEL					435,276.82

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
161 TOWN CLERK				
16101 CLK - ADMINISTRATION				
0116101 511013 - DEPARTMENT HEAD DIRECTOR (250063)		1.00	.00	126,356.62 *
				126,356.62
TOTAL CLK - ADMINISTRATION				126,356.62

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>16105 CLK - REGISTRATION</b>					
0116105	511002 - DEPARTMENT HEAD				2,150.00 *
	ELECTION WORKER (250066)		.00	.00	700.00
	ELECTION WORKER (250138)		.00	.00	750.00
	ELECTION WORKER (250260)		.00	.00	700.00
0116105	511003 - ASS'T DEPART HEADS				89,951.25 *
	DIRECTOR (250716)		1.00	89,951.25	89,951.25
0116105	511004 - ADMINISTRATIVE/ CLERICAL				120,850.00 *
	SUPERVISOR (250067)		1.00	60,397.00	60,397.00
	SUPERVISOR (250471)		1.00	60,453.00	60,453.00
0116105	511013 - APPOINTED OFFICIALS				1,450.00 *
	DIRECTOR (250063)		.00	.00	1,450.00
<b>TOTAL CLK - REGISTRATION</b>					<b>214,401.25</b>
<b>TOTAL TOWN CLERK</b>					<b>340,757.87</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
175	PLANNING & COMMUNITY DEVELOP				
17501	PLN - ADMINISTRATION				
0117501	511002 - DEPARTMENT HEAD DIRECTOR (250133)		1.00	.00	141,506.42 * 141,506.42
0117501	511003 - ASSISTANT DIRECTOR ASSISTANT DIRECTOR - NON-BPMA (250789)		1.00	.00	104,514.51 * 104,514.51
0117501	511004 - ADMINISTRATIVE/ CLERICAL OFFICE MANAGER (250001) OFFICE MANAGER (250574)		1.00 .00	.00 .00	87,302.81 * 86,552.81 750.00
<b>TOTAL PLN - ADMINISTRATION</b>					<b>333,323.74</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET					
ACCOUNTS FOR:					
GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
17505	PLN - CONSERVATION				
0117505	511003 - CONSERVATION PLANNER				81,089.33 *
	PLANNING PROFESSIONAL BPMA (262411)		1.00	81,089.33	81,089.33
<b>TOTAL PLN - CONSERVATION</b>					<b>81,089.33</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
17506 ZONING BOARD OF APPEALS				
0117506 511004 - ZONING ADMINISTRATOR				82,046.66 *
PLANNING PROFESSIONAL BPMA (262248)		1.00	82,046.66	82,046.66
TOTAL ZONING BOARD OF APPEALS				82,046.66
TOTAL PLANNING & COMMUNITY DEVELOP				496,459.73

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
210	POLICE				
21001	POL - ADMINISTRATION				
0121001	511002 - DEPARTMENT HEAD DIRECTOR (250278)		1.00	.00	186,213.00 * 186,213.00
0121001	511004 - ADMINISTRATIVE/ CLERICAL				267,348.62 *
	FINANCIAL COORDINATOR BPMA (250263)		1.00	.00	96,746.94
	CLERICAL - AFSCME (250435)		1.00	.00	51,820.25
	CLERICAL - AFSCME (250439)		1.00	51,819.98	51,819.98
	Step F				
	ADMINISTRATIVE ASSISTANT -BPMA (262101)		1.00	66,961.45	66,961.45
	Step E 2/19/2026				
	CLERICAL - AFSCME (262172)		1.00	.00	.00
	RECORDS VACANCY				
	03.28.2025 - zeroed out of budget				
0121001	511006 - SWORN PERSONNEL				709,832.61 *
	DEPUTY CHIEF - POLICE - BPMA (250297)		1.00	.00	165,542.36
	DEPUTY CHIEF - POLICE - BPMA (250320)		1.00	.00	165,542.36
	DEPUTY CHIEF - POLICE - BPMA (250346)		1.00	.00	165,542.36
	LIEUTENANT - POLICE (250347)		1.00	.00	118,426.46
	SERGEANT - POLICE (250369)		1.00	.00	94,779.07
<b>TOTAL POL - ADMINISTRATION</b>					<b>1,163,394.23</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2026 Finance
21004	POL - PATROL BUREAU				
0121004	511006 - SWORN PERSONNEL				4,722,014.43 *
	SERGEANT - POLICE (250013)		1.00	.00	94,779.07
	PATROLMAN (250018)		1.00	.00	77,056.16
	PATROLMAN (250103)		1.00	.00	77,056.16
	PATROLMAN (250157)		1.00	80,908.96	80,908.96
	PATROLMAN (250167)		1.00	.00	77,056.16
	PATROLMAN (250197)		1.00	.00	77,056.16
	PATROLMAN (250207)		1.00	.00	77,056.16
	PATROLMAN (250215)		1.00	.00	77,056.16
	PATROLMAN (250250)		1.00	.00	77,056.16
	PATROLMAN (250253)		1.00	74,945.64	74,945.64
	PATROLMAN (250284)		1.00	.00	77,056.16
	PATROLMAN (250286)		1.00	.00	77,056.16
	LIEUTENANT - POLICE (250287)		1.00	.00	112,787.10
	PATROLMAN (250294)		1.00	.00	80,908.97
	LIEUTENANT - POLICE (250300)		1.00	.00	118,426.46
	PATROLMAN (250350)		1.00	.00	80,908.97
	PATROLMAN (250351)		1.00	.00	77,056.16
	LIEUTENANT - POLICE (250359)		1.00	.00	118,426.46
	LIEUTENANT - POLICE (250364)		1.00	.00	112,787.10
	SERGEANT - POLICE (250436)		1.00	.00	94,779.07
	PATROLMAN (250450)		1.00	74,945.64	74,945.64
	PATROLMAN (250454)		1.00	.00	77,056.16
	SERGEANT - POLICE (250456)		1.00	.00	94,779.07
	SERGEANT - POLICE (250555)		1.00	94,779.02	94,779.02
	PATROLMAN (250598)		1.00	.00	77,056.16
	PATROLMAN (250605)		1.00	.00	77,056.16
	PATROLMAN (250665)		1.00	.00	77,056.16
	LIEUTENANT - POLICE (250733)		1.00	.00	112,787.10
	PATROLMAN (250734)		1.00	.00	77,056.16
	PATROLMAN (250751)		1.00	.00	77,056.16
	SERGEANT - POLICE (250806)		1.00	.00	94,779.07
	SERGEANT - POLICE (250815)		1.00	.00	94,779.07
	PATROLMAN (250819)		1.00	.00	77,056.16
	PATROLMAN (250829)		1.00	.00	77,056.16
	PATROLMAN (250882)		1.00	.00	77,056.16
	PATROLMAN (251022)		1.00	76,673.65	76,673.65
	PATROLMAN (260151)		1.00	.00	77,056.16
	PATROLMAN (262080)		1.00	74,945.64	74,945.64
	PATROLMAN (262081)		1.00	74,945.64	74,945.64
	PATROLMAN (262082)		1.00	74,945.64	74,945.64
	PATROLMAN (262135)		1.00	76,886.11	76,886.11
	PATROLMAN (262142)		1.00	73,614.22	73,614.22
	PATROLMAN (262143)		1.00	73,614.22	73,614.22
	PATROLMAN (262145)		1.00	73,614.22	73,614.22
	PATROLMAN (262146)		1.00	73,614.22	73,614.22
	PATROLMAN (262434)		1.00	73,840.85	73,840.85
	PATROLMAN (262443)		1.00	71,800.61	71,800.61
	PATROLMAN (262446)		1.00	.00	77,056.16
	PATROLMAN (262449)		1.00	67,050.46	67,050.46

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
	PATROLMAN (262450)		1.00	67,050.46	67,050.46
	PATROLMAN (262451)		1.00	67,050.46	67,050.46
	PATROLMAN (262452)		1.00	67,050.46	67,050.46
	PATROLMAN (262453)		1.00	67,050.46	67,050.46
	VACANCY 1		1.00	77,056.07	77,056.07
	VACANCY 2		1.00	77,056.07	77,056.07
	VACANCY 3		1.00	48,819.68	48,819.68
	VACANCY 4		1.00	48,819.68	48,819.68
			1.00	94,779.02	94,779.02
			1.00	67,050.46	67,050.46
0121004	511007 - POLICE MATRONS				16,500.00
0121004	511019 - STATION OFFICER				19,212.33 *
	PATROLMAN (250253)		1.00	1,873.64	1,873.64
	PATROLMAN (250350)		.00	.00	4,045.45
	PATROLMAN (250454)		.00	.00	1,926.40
	PATROLMAN (250751)		.00	.00	1,926.40
	PATROLMAN (262081)		1.00	1,873.64	1,873.64
	PATROLMAN (262082)		1.00	1,873.64	1,873.64
	PATROLMAN (262146)		1.00	1,840.36	1,840.36
			1.00	3,852.80	3,852.80
TOTAL POL - PATROL BUREAU					4,757,726.76

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>21005 POL - COMMUNICATIONS</b>				
0121005	511007 - OTHER COMMUNICAITON PERSONS			536,095.50 *
	PUBLIC SAFETY DISPATCHER (250303)	1.00	.00	63,032.28
	PUBLIC SAFETY DISPATCHER (250599)	1.00	.00	63,032.28
	PUBLIC SAFETY DISPATCHER (250600)	1.00	.00	63,032.28
	PUBLIC SAFETY DISPATCHER (250989)	1.00	59,376.34	59,376.34
	PUBLIC SAFETY DISPATCHER (262077)	1.00	59,265.34	59,265.34
	PUBLIC SAFETY DISPATCHER (262102)	1.00	59,098.84	59,098.84
	PUBLIC SAFETY DISPATCHER (262150)	1.00	58,562.44	58,562.44
	PUBLIC SAFETY DISPATCHER (262432)	1.00	55,462.09	55,462.09
	PUBLIC SAFETY DISPATCHER (262447)	1.00	55,233.61	55,233.61

**TOTAL POL - COMMUNICATIONS 536,095.50**

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PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>21006 POL - DETECTIVE BUREAU</b>				
0121006 511006 - SWORN PERSONNEL				1,256,123.66 *
DETECTIVE (250002)		1.00	.00	77,056.16
DETECTIVE (250008)		1.00	.00	77,056.16
SERGEANT - POLICE (250021)		1.00	.00	94,779.07
SERGEANT - POLICE (250312)		1.00	.00	94,779.07
DETECTIVE (250326)		1.00	78,561.80	78,561.80
DETECTIVE (250341)		1.00	.00	80,908.97
DETECTIVE (250363)		1.00	.00	77,056.16
DETECTIVE (250367)		1.00	.00	77,056.16
DETECTIVE (250595)		1.00	.00	77,056.16
SERGEANT - POLICE (250735)		1.00	.00	94,779.07
DETECTIVE (250736)		1.00	.00	77,056.16
PATROLMAN (250808)		1.00	.00	77,056.16
DETECTIVE (250827)		1.00	.00	77,056.16
		1.00	118,810.33	118,810.33
DETECTIVE (250883)		1.00	77,056.07	77,056.07
<b>TOTAL POL - DETECTIVE BUREAU</b>				<b>1,256,123.66</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
21007 POL - TRAFFIC BUREAU				
0121007 511006 - SWORN PERSONNEL		1.00	94,779.02	171,835.09 *
		1.00	77,056.07	94,779.02
				77,056.07

TOTAL POL - TRAFFIC BUREAU 171,835.09

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>21008 POL - SPCL SRVCS/COMM POLICING</b>				
0121008	511006 - SWORN PERSONNEL			568,674.44 *
	PATROLMAN (250299)	1.00	80,908.96	80,908.96
	PATROLMAN (250313)	1.00	.00	80,908.97
	SERGEANT - POLICE (250362)	1.00	.00	94,779.07
	PATROLMAN (250596)	1.00	.00	77,056.16
	PATROLMAN (250737)	1.00	.00	77,056.16
	PATROLMAN (250795)	1.00	.00	77,056.16
		1.00	80,908.96	80,908.96
<b>TOTAL POL - SPCL SRVCS/COMM POLICING</b>				<b>568,674.44</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
21010	POL - ANIMAL CONTROL				
0121010	511007 - OTHER POLICE PERSONS ANIMAL CONTROL OFFICER (250301)		1.00	.00	73,005.35 * 73,005.35
TOTAL POL - ANIMAL CONTROL					73,005.35
TOTAL POLICE					8,526,855.03

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
220	FIRE				
22001	FIR - ADMINISTRATION				
0122001	511002 - DEPARTMENT HEAD ACTING DIRECTOR (250424)		1.00	186,000.00	186,000.00 * 186,000.00
0122001	511004 - ADMINISTRATIVE/ CLERICAL FINANCIAL COORDINATOR BPMA (501033)		1.00	.00	86,552.81 * 86,552.81
TOTAL FIR - ADMINISTRATION					272,552.81

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2026 Finance
22003	FIR - EQUIPMENT MAINT			
0122003 511008 -	UNIFORM BRANCH			5,464.83 *
	DEPUTY FIRE CHIEF (250412)	.00	.00	5,464.83
TOTAL FIR - EQUIPMENT MAINT				5,464.83

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

22004 FIR - FIRE SUPPRESSION

	VENDOR	QUANTITY	UNIT COST	2026 Finance
0122004 511008 - UNIFORM BRANCH				7,941,900.29 *
FIREFIGHTER (250019)		1.00	.00	86,091.10
FIREFIGHTER (250022)		1.00	.00	86,091.10
FIREFIGHTER (250079)		1.00	.00	86,091.10
FIREFIGHTER (250169)		1.00	.00	86,091.10
FIREFIGHTER (250185)		1.00	.00	86,091.10
FIREFIGHTER (250198)		1.00	.00	86,091.10
FIREFIGHTER (250208)		1.00	.00	86,091.10
FIREFIGHTER (250216)		1.00	.00	86,091.10
LIEUTENANT - FIRE (250370)		1.00	.00	103,309.32
LIEUTENANT - FIRE (250375)		1.00	.00	103,309.32
LIEUTENANT - FIRE (250377)		1.00	.00	103,309.32
FIREFIGHTER (250379)		1.00	.00	86,091.10
LIEUTENANT - FIRE (250380)		1.00	118,805.72	118,805.72
FIREFIGHTER (250381)		1.00	.00	86,091.10
FIREFIGHTER (250382)		1.00	103,309.32	103,309.32
DEPUTY FIRE CHIEF (250383)		1.00	.00	132,580.29
LIEUTENANT - FIRE (250384)		1.00	.00	103,309.32
FIREFIGHTER (250385)		1.00	.00	86,091.10
CAPTAIN - FIRE (250386)		1.00	132,580.29	132,580.29
FIREFIGHTER (250387)		1.00	.00	86,091.10
FIREFIGHTER (250388)		1.00	.00	86,091.10
LIEUTENANT - FIRE (250390)		1.00	.00	103,309.32
FIREFIGHTER (250392)		1.00	.00	86,091.10
LIEUTENANT - FIRE (250394)		1.00	.00	103,309.32
CAPTAIN - FIRE (250397)		1.00	132,580.29	132,580.29
LIEUTENANT - FIRE (250399)		1.00	118,850.73	118,850.73
LIEUTENANT - FIRE (250402)		1.00	.00	103,309.32
CAPTAIN - FIRE (250404)		1.00	132,580.29	132,580.29
LIEUTENANT - FIRE (250405)		1.00	.00	103,309.32
LIEUTENANT - FIRE (250406)		1.00	.00	103,309.32
FIREFIGHTER (250408)		1.00	.00	86,091.10
LIEUTENANT - FIRE (250410)		1.00	.00	103,309.32
DEPUTY FIRE CHIEF (250415)		1.00	.00	132,580.29
LIEUTENANT - FIRE (250416)		1.00	118,805.73	118,805.73
FIREFIGHTER (250418)		1.00	103,309.32	103,309.32
FIREFIGHTER (250419)		1.00	.00	86,091.10
FIREFIGHTER (250421)		1.00	.00	86,091.10
FIREFIGHTER (250425)		1.00	103,309.32	103,309.32
FIREFIGHTER (250426)		1.00	.00	103,309.32
LIEUTENANT - FIRE (250427)		1.00	.00	103,309.32
FIREFIGHTER (250429)		1.00	.00	86,091.10
FIREFIGHTER (250430)		1.00	.00	86,091.10
FIREFIGHTER (250431)		1.00	.00	86,091.10
CAPTAIN - FIRE (250432)		1.00	.00	118,805.72
FIREFIGHTER (250434)		1.00	.00	86,091.10
FIREFIGHTER (250443)		1.00	.00	86,091.10
FIREFIGHTER (250445)		1.00	.00	86,091.10
FIREFIGHTER (250465)		1.00	103,309.32	103,309.32
FIREFIGHTER (250484)		1.00	.00	86,091.10

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2026 Finance
FIREFIGHTER (250488)	1.00	.00	86,091.10
FIREFIGHTER (250501)	1.00	.00	86,091.10
FIREFIGHTER (250504)	1.00	.00	86,091.10
FIREFIGHTER (250508)	1.00	.00	86,091.10
FIREFIGHTER (250519)	1.00	.00	86,091.10
FIREFIGHTER (250521)	1.00	.00	86,091.10
FIREFIGHTER (250528)	1.00	.00	86,091.10
FIREFIGHTER (250532)	1.00	.00	86,091.10
FIREFIGHTER (250616)	1.00	83,402.54	83,402.54
FIREFIGHTER (250753)	1.00	.00	86,091.10
FIREFIGHTER (250754)	1.00	.00	86,091.10
FIREFIGHTER (250758)	1.00	.00	86,091.10
FIREFIGHTER (250768)	1.00	.00	86,091.10
FIREFIGHTER (250779)	1.00	.00	86,091.10
FIREFIGHTER (250816)	1.00	.00	86,091.10
FIREFIGHTER (250894)	1.00	.00	86,091.10
FIREFIGHTER (250895)	1.00	.00	86,091.10
FIREFIGHTER (250896)	1.00	.00	86,091.10
FIREFIGHTER (250897)	1.00	.00	86,091.10
FIREFIGHTER (261395)	1.00	83,402.54	83,402.54
FIREFIGHTER (262085)	1.00	83,402.54	83,402.54
FIREFIGHTER (262086)	1.00	83,402.54	83,402.54
FIREFIGHTER (250656)	1.00	86,091.10	86,091.10
LIEUTENANT - FIRE (250389)	1.00	103,309.32	103,309.32
LIEUTENANT - FIRE (250400)	1.00	103,309.32	103,309.32
LIEUTENANT - FIRE (250417)	1.00	103,309.32	103,309.32
FIREFIGHTER (250423)	1.00	86,091.10	86,091.10
FIREFIGHTER (000000)	1.00	86,091.10	86,091.10
FIREFIGHTER (000000)	1.00	86,091.10	86,091.10
FIREFIGHTER (000000)	1.00	74,723.97	74,723.97
FIREFIGHTER (000000)	1.00	74,723.97	74,723.97
FIREFIGHTER (000000)	1.00	73,573.96	73,573.96
FIREFIGHTER (000000)	1.00	73,573.96	73,573.96
FIREFIGHTER (000000)	1.00	73,573.96	73,573.96
FIREFIGHTER (000000)	1.00	73,573.96	73,573.96
LIEUTENANT - FIRE (250371)	1.00	103,309.32	103,309.32
0122004 511017 - WORKING OUT OF GRADE			95,000.00
<b>TOTAL FIR - FIRE SUPPRESSION</b>			<b>8,036,900.29</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND				
	VENDOR	QUANTITY	UNIT COST	2026 Finance
22005	FIR - FIRE ALARM REPAIR			
0122005	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250374)	1.00	.00	132,580.29 * 132,580.29
TOTAL FIR - FIRE ALARM REPAIR				132,580.29

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2026 Finance
22006	FIR - HAZMAT			
0122006	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250414)	1.00	.00	132,580.29 * 132,580.29
TOTAL FIR - HAZMAT				132,580.29

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND				
	VENDOR	QUANTITY	UNIT COST	2026 Finance
22007	FIR - FIRE PREVENTION			
0122007	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250396)	1.00	.00	132,580.29 * 132,580.29
TOTAL FIR - FIRE PREVENTION				132,580.29

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND				
	VENDOR	QUANTITY	UNIT COST	2026 Finance
22008	FIR - TRAINING			
0122008	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250409)	1.00	.00	132,580.29 * 132,580.29
TOTAL FIR - TRAINING				132,580.29

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET			
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST 2026 Finance
22010 FIRE - EMERGENCY MANAGEMENT			
0122010 511008 - UNIFORM BRANCH			13,670.00
TOTAL FIRE - EMERGENCY MANAGEMENT			13,670.00
TOTAL FIRE			8,858,909.09

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2026 Finance
241	INSPECTION				
24101	LIC - ADMINISTRATION				
0124101	511002 - DEPARTMENT HEAD DIRECTOR (250129)		1.00	.00	136,062.44 * 136,062.44
0124101	511004 - ADMINISTRATIVE/ CLERICAL OFFICE MANAGER (250093) OFFICE MANAGER (250093)		1.00 .00	.00 .00	87,152.81 * 86,552.81 600.00
<b>TOTAL LIC - ADMINISTRATION</b>					<b>223,215.25</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>24105 LIC - INSPECTNS/CODE ENFORCEMT</b>				
0124105 511009 - INSPECTORS				
INSPECTOR BPMA (250127)		1.00	89,951.04	387,504.62 *
INSPECTOR BPMA (250128)		1.00	104,514.31	89,951.04
INSPECTOR BPMA (251027)		1.00	85,973.72	104,514.31
INSPECTOR BPMA (262172)		1.00	87,744.55	85,973.72
Alternate Inspectors-Building, Plumbing Wiring		1.00	6,000.00	87,744.55
Placeholder: Reclass Inspectors 03/26/25 - enter for planning		1.00	13,321.00	6,000.00
<b>TOTAL LIC - INSPECTNS/CODE ENFORCEMT</b>				<b>387,504.62</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>24106 LIC-SUBSTANCE USE PREVENTION</b>				
0124106 511004 -	SUBSTANCE USE COORDINATOR CONFIDENTIAL - NON UNION (262172) Marilyn Frano retired 2/14/25. New sta in this position will start at C step an step.	1.00	84,049.02	84,049.02 * 84,049.02
<b>TOTAL LIC-SUBSTANCE USE PREVENTION</b>				<b>84,049.02</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
24107	LIC - HEALTH				
0124107	511009 - INSPECTORS				
	INSPECTOR BPMA (250943)		1.00	89,951.04	179,902.08 *
	INSPECTOR BPMA (250999)		1.00	89,951.04	89,951.04
0124107	511015 - PUBLIC HEALTH NURSE				
	PUBLIC HEALTH NURSE (262172)		1.00	87,744.55	87,744.55 *
	New Public Health Nurse to start in posi 3/25'				87,744.55
TOTAL LIC - HEALTH					267,646.63
TOTAL INSPECTION					962,415.52

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
400	DEPARTMENT OF PUBLIC WORKS				
40001	DPW - ADMINISTRATION				
0140001	511002 - DEPARTMENT HEAD DIRECTOR (262172) 03.28.25 - Reduced to updated salary for Director.		1.00	154,200.00	154,200.00 * 154,200.00
0140001	511003 - ASS'T DEPART HEADS ASSISTANT DIRECTOR - NON-BPMA (250553) ASSISTANT DIRECTOR - NON-BPMA (250332)		1.00 1.00	.00 141,506.42	283,012.84 * 141,506.42 141,506.42
0140001	511004 - ADMINISTRATIVE/ CLERICAL CLERICAL - AFSCME (250244) BOOK KEEPER - AFSCME (250686) BOOK KEEPER - AFSCME (262247) Moving to C Step FINANCIAL ANALYST -AFSCME (262303) Moving to C Step		1.00 1.00 1.00 1.00	.00 .00 58,241.63 71,769.52	250,578.02 * 58,241.37 62,325.50 58,241.63 71,769.52
<b>TOTAL DPW - ADMINISTRATION</b>					<b>687,790.86</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
40002	DPW - FACILITIES & EQUIP MAINT				
0140002	511002 - DEPARTMENT HEAD DIVISION MANAGER (250109)		1.00	166,180.00	166,180.00 * 166,180.00
0140002	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250506)		1.00	126,843.00	126,843.00 * 126,843.00
0140002	511004 - ADMINISTRATIVE/ CLERICAL FINANCIAL COORDINATOR BPMA (250862) FINANCIAL COORDINATOR BPMA (262172) Reject the new position at 73351.		1.00 .00	97,119.00 73,351.00	97,119.00 * 97,119.00 .00
0140002	511005 - LABOR/CUSTODIANS/MECHANICS				1,027,023.00 *
	FACILITIES LABORER/CUST/SPEC (250444)		1.00	83,107.00	83,107.00
	FACILITIES LABORER/CUST/SPEC (250494)		1.00	66,504.00	66,504.00
	FACILITIES LABORER/CUST/SPEC (250502)		1.00	66,504.00	66,504.00
	ASSISTANT DIVISION MANAGER (250550)		1.00	90,298.00	90,298.00
	FACILITIES LABORER/CUST/SPEC (250578)		1.00	75,378.00	75,378.00
	FACILITIES LABORER/CUST/SPEC (250660)		1.00	69,463.00	69,463.00
	FACILITIES LABORER/CUST/SPEC (250746)		1.00	66,504.00	66,504.00
	FACILITIES LABORER/CUST/SPEC (250864)		1.00	66,504.00	66,504.00
	FACILITIES LABORER/CUST/SPEC (250871)		1.00	66,504.00	66,504.00
	FACILITIES LABORER/CUST/SPEC (250880)		1.00	66,504.00	66,504.00
	FACILITIES LABORER/CUST/SPEC (250887)		1.00	65,386.00	65,386.00
	FACILITIES LABORER/CUST/SPEC (251013)		1.00	65,627.00	65,627.00
	FACILITIES LABORER/CUST/SPEC (262172)		1.00	89,370.00	89,370.00
	FACILITIES LABORER/CUST/SPEC (262172)		1.00	89,370.00	89,370.00
<b>TOTAL DPW - FACILITIES &amp; EQUIP MAINT</b>					<b>1,417,165.00</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
40004 DPW - ENGINEERING				
0140004 511002 - DEPARTMENT HEAD ASSISTANT DIVISION MANAGER (262122) Moving to D step		1.00	116,262.00	116,262.00 * 116,262.00
TOTAL DPW - ENGINEERING				116,262.00

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>40005 DPW - CONSTRUCTION ADMIN</b>				
0140005	511010 - ENGINEERS			148,849.00 *
	ENGINEER - AFSCME (250154)	1.00	82,189.00	82,189.00
	ENGINEER - AFSCME (262172)	1.00	66,660.00	66,660.00
	was missing from import			
0140005	511018 - ENGINEERING INTERN CASUAL			1,000.00
<b>TOTAL DPW - CONSTRUCTION ADMIN</b>				<b>149,849.00</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>40006 DPW - HIGHWAY</b>					
0140006	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250486)		1.00	.00	104,514.30 * 104,514.30
0140006	511005 - LABOR/CUSTODIANS/MECHANICS				811,182.12 *
	LABORER (250441) Moved to D Step		1.00	65,375.28	65,375.28
	LABORER (250469) Moved to D Step		1.00	69,196.32	69,196.32
	LABORER (250526)		1.00	65,375.28	65,375.28
	LABORER (250796)		1.00	67,468.28	67,468.28
	LABORER (250809)		1.00	65,375.28	65,375.28
	LABORER (250820)		1.00	72,996.48	72,996.48
	Moved to D Step				
	LABORER (250875)		1.00	67,468.28	67,468.28
	LABORER (251037)		1.00	70,657.92	70,657.92
	LABORER (262320)		1.00	63,162.00	63,162.00
	Moved to B Step				
	LABORER (262172)		1.00	62,159.76	62,159.76
	LABORER (262172)		1.00	67,468.28	67,468.28
	LABORER (262172)		1.00	74,478.96	74,478.96
0140006	511017 - WORKING OUT OF GRADE				1,000.00
<b>TOTAL DPW - HIGHWAY</b>					<b>916,696.42</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2026 Finance
40010 DPW - TRAFFIC				
0140010 511005 - LABOR/CUSTODIANS/MECHANICS LABORER (251031)		1.00	64,290.00	64,290.00 * 64,290.00
TOTAL DPW - TRAFFIC				64,290.00

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET					
ACCOUNTS FOR: GENERAL FUND					
		VENDOR	QUANTITY	UNIT COST	2026 Finance
40013	DPW - CEMETERY				
0140013	511005	- LABOR/CUSTODIANS/MECHANICS LABORER (262089)	1.00	64,289.52	64,289.52 *
0140013	511014	- FOREMAN LABORER (250376)	1.00	72,996.00	72,996.00 *
<b>TOTAL DPW - CEMETERY</b>					<b>137,285.52</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>40015 DPW - REC &amp; COMMUNITY EVENTS</b>					
0140015	511002 - DEPARTMENT HEAD DIVISION MANAGER (262419) Moved to C Step		1.00	108,397.00	108,397.00 * 108,397.00
0140015	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250135)		1.00	89,951.25	89,951.25 * 89,951.25
0140015	511004 - ADMINISTRATIVE/ CLERICAL BOOK KEEPER - AFSCME (262064) Moved to B step		1.00	57,460.04	57,460.04 * 57,460.04
<b>TOTAL DPW - REC &amp; COMMUNITY EVENTS</b>					<b>255,808.29</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>40016 DPW-SCHOOL CUSTODIAN SERVICES</b>				
0140016	510212 - SAL CUST FLAHERTY ELEMENTARY			184,567.00 *
	S_CUSTODIAN (260254)	1.00	65,767.00	65,767.00
	S_CUSTODIAN (261282)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (261465)	1.00	59,400.00	59,400.00
0140016	510213 - SAL CUST HIGHLANDS ELEMENTARY			125,167.00 *
	S_CUSTODIAN (260270)	1.00	65,767.00	65,767.00
	S_CUSTODIAN (260295)	1.00	59,400.00	59,400.00
0140016	510214 - SAL CUST HOLLIS ELEMENTARY			184,567.00 *
	S_CUSTODIAN (260274)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260285)	1.00	65,767.00	65,767.00
	S_CUSTODIAN (260299)	1.00	59,400.00	59,400.00
0140016	510215 - SAL CUST LIBERTY ELEMENTARY			95,467.00 *
	S_CUSTODIAN (250847)	1.00	65,767.00	65,767.00
	S_SUBSTITUTE (261668)	.50	59,400.00	29,700.00
0140016	510217 - SAL CUST MORRISON ELEMENTARY			190,934.00 *
	S_CUSTODIAN (260267)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260282)	1.00	65,767.00	65,767.00
	S_CUSTODIAN (260292)	1.00	65,767.00	65,767.00
0140016	510218 - SAL CUST ROSS ELEMENTARY			125,167.00 *
	S_CUSTODIAN (260290)	1.00	65,767.00	65,767.00
	S_CUSTODIAN (261415)	1.00	59,400.00	59,400.00
0140016	510221 - SAL CUST EAST MIDDLE SCHOOL			314,164.00 *
	S_CUSTODIAN (260275)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260284)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260288)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260297)	1.00	70,197.00	70,197.00
	S_CUSTODIAN (261399)	1.00	65,767.00	65,767.00
0140016	510231 - SAL CUST BRAINTREE HIGH SCHOOL			775,465.00 *
	S_CUSTODIAN (260269)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260271)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260276)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260280)	1.00	70,197.00	70,197.00
	S_CUSTODIAN (260286)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260287)	1.00	81,568.00	81,568.00
	S_CUSTODIAN (260289)	1.00	59,400.00	59,400.00
	S_CUSTODIAN (260298)	1.00	59,400.00	59,400.00

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Finance
GENERAL FUND					
	S_CUSTODIAN (261288)		1.00	59,400.00	59,400.00
	S_CUSTODIAN (261400)		1.00	59,400.00	59,400.00
	S_CUSTODIAN (261506)		1.00	59,400.00	59,400.00
	S_CUSTODIAN (261607)		1.00	59,400.00	59,400.00
	S_CUSTODIAN (261668)		1.00	29,700.00	29,700.00
0140016	510239 - SAL CUST SUBSTITUES				30,000.00
0140016	510301 - SCHOOL BUILDING CHECKS 1-5				40,000.00
0140016	510302 - SCH BUILDING CHECKS 6-8				23,000.00
0140016	510303 - SCH BUILDING CHECKS 9-12				7,246.00
0140016	510304 - SCH CUST SHIFT DIFFERNTIAL 1-5				35,000.00
0140016	510305 - SCH CUST SHIFT DIFFERNTIAL 6-8				25,000.00
0140016	510306 - SCH CUST SHIFT DIFFERNTIAL9-12				31,960.00
0140016	510308 - SCHOOL CUST OVERTIME 1-5				45,000.00
0140016	510309 - SCHOOL CUST OVERTIME 6-8				25,000.00
0140016	510310 - SCHOOL CUST OVERTIME BHS				45,000.00
0140016	510322 - SAL CUST NEW SOUTH MID SCH				188,997.00 *
	S_CUSTODIAN (261415)		1.00	59,400.00	59,400.00
	S_CUSTODIAN (261416)		1.00	59,400.00	59,400.00
	S_CUSTODIAN (260273)		1.00	70,197.00	70,197.00
<b>TOTAL DPW-SCHOOL CUSTODIAN SERVICES</b>					<b>2,491,701.00</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Finance
GENERAL FUND					
40017	DPW-SCH MAINTENANCE DIVISION				
0140017	510203 - SAL FACILITIES MANAGER				97,119.00 *
	S_BUILDING MAINT. TECH MANAGER (250474)		1.00	97,119.00	97,119.00
0140017	510300 - SAL MAINTENANCE				476,496.00 *
	S_MAINTENANCE (260263)		1.00	66,504.00	66,504.00
	S_MAINTENANCE (260264)		1.00	75,378.00	75,378.00
	S_MAINTENANCE (261425)		1.00	89,370.00	89,370.00
	S_MAINTENANCE (261451)		1.00	66,504.00	66,504.00
	S_MAINTENANCE NON-UNION (261492)		1.00	89,370.00	89,370.00
	S_SUBSTITUTE (262172)		1.00	89,370.00	89,370.00
0140017	510313 - SAL MAINTENANCE OT				30,000.00
<b>TOTAL DPW-SCH MAINTENANCE DIVISION</b>					<b>603,615.00</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Finance
GENERAL FUND					
40018	DPW - GROUNDS MAINTENANCE				
0140018	511003 - ASS'T DEPART HEADS				
	ASSISTANT DIVISION MANAGER (250520)		1.00	94,373.49	94,373.49 *
0140018	511005 - LABOR/CUSTODIANS/MECHANICS				
	LABORER (250378)		1.00	72,996.00	72,996.00
	LABORER (250523)		1.00	69,196.00	69,196.00
	LABORER (250631)		1.00	.00	65,375.80
	LABORER (250870)		1.00	67,463.00	67,463.00
	LABORER (262172)		1.00	70,657.92	70,657.92
	LABORER (262172)		1.00	63,162.00	63,162.00
TOTAL DPW - GROUNDS MAINTENANCE					503,224.21
TOTAL DEPARTMENT OF PUBLIC WORKS					7,343,687.30

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
541	ELDER AFFAIRS				
54101	ELDER AFFAIRS - ADMIN				
0154101	511002 - DEPARTMENT HEAD DIRECTOR (250139)		1.00	.00	104,514.51 * 104,514.51
0154101	511004 - ADMINISTRATIVE/ CLERICAL CLERICAL - AFSCME (250181) CLERICAL - AFSCME (250702) Placeholder for potential ReClass		1.00 1.00 1.00	.00 .00 6,600.00	112,233.23 * 51,174.01 54,459.22 6,600.00
<b>TOTAL ELDER AFFAIRS - ADMIN</b>					<b>216,747.74</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
54102	ELDER AFFAIRS- EQUIP MAINTENAN				
0154102	511005 - LABOR/CUSTODIANS/MECHANICS VAN DRIVER (250229)		1.00	.00	65,375.80 * 65,375.80
TOTAL ELDER AFFAIRS- EQUIP MAINTENAN					65,375.80
TOTAL ELDER AFFAIRS					282,123.54

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2026 Finance
610	LIBRARY				
61001	LIB - ADMINISTRATION				
0161001	511002 - DEPARTMENT HEAD DIRECTOR (250533) Salary based on 52.2 week year		1.00	121,969.00	121,969.00 * 121,969.00
0161001	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250591) includes step increase and based on 52.2 year		1.00	86,587.00	86,587.00 * 86,587.00
0161001	511004 - ADMINISTRATIVE/ CLERICAL BOOK KEEPER - AFSCME (250739) Based on a 52.2 week year		1.00	60,779.00	60,779.00 * 60,779.00
<b>TOTAL LIB - ADMINISTRATION</b>					<b>269,335.00</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

**61005 LIB - CURRENT TOPICS & TITLES**

	VENDOR	QUANTITY	UNIT COST	2026 Finance
0161005 511011 - LIBRARIANS				795,703.98 *
LIBRARY ASSISTANT (250170)		1.00	50,250.55	50,250.55
BLSA contractual step raise -based on 52 year				
LIBRARY ASSISTANT (250170)		1.00	.00	.00
LIBRARY ASSISTANT (250495)		1.00	70,631.82	70,631.82
BLSA contractual				
LIBRARY ASSISTANT (250495)		1.00	.00	.00
LIBRARY ASSISTANT (250497)		1.00	53,056.08	53,056.08
BLSA contractual 52.2 weeks				
LIBRARY ASSISTANT PART TIME (250514)		1.00	.00	17,765.75
LIBRARIAN (250515)		1.00	.00	70,631.82
LIBRARY ASSISTANT (250516)		1.00	.00	49,456.89
LIBRARY ASSISTANT (250545)		1.00	.00	53,056.08
LIBRARY ASSISTANT (250548)		1.00	.00	53,056.08
LIBRARY ASSISTANT (250548)		1.00	.00	.00
LIBRARY ASSISTANT (250583)		1.00	.00	53,056.08
LIBRARIAN (250727)		1.00	.00	70,631.82
LIBRARY ASSISTANT (250985)		1.00	51,661.47	51,661.47
BLSA step included contractual				
LIBRARY ASSISTANT (250985)		1.00	.00	.00
LIBRARY ASSISTANT PART TIME (250993)		1.00	17,765.75	17,765.75
BLSA step increase contractual				
LIBRARIAN (262117)		1.00	68,663.70	68,663.70
BLSA step increase contractual				
LIBRARY ASSISTANT (262152)		1.00	50,220.45	50,220.45
BLSA step increase contractual				
LIBRARY ASSISTANT (262152)		1.00	.00	.00
LIBRARY ASSISTANT PART TIME (262279)		1.00	16,942.39	16,942.39
BLSA step increase contractual				
LIBRARY ASSISTANT PART TIME (262282)		1.00	16,935.91	16,935.91
BLSA step increase contractual				
LIBRARY ASSISTANT PART TIME (262301)		1.00	15,960.67	15,960.67
Adrian walker is no longer employee - Po has been posted and new staff member wil off at Step A				
14 Hour JLA position				
Employee resigned and position has been New employee will start at Step A		1.00	15,960.67	15,960.67
<b>TOTAL LIB - CURRENT TOPICS &amp; TITLES</b>				<b>795,703.98</b>

**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2601 FY26 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2026 Finance
<b>61006 LIB - LIFELONG LEARNING</b>				
0161006 511011 -	LIBRARIANS			
	LIBRARIAN (250498)	1.00	70,631.82	141,263.64 *
	BLSA			70,631.82
	LIBRARIAN (250547)	1.00	.00	70,631.82
	BLSA 52.2 week			
TOTAL LIB - LIFELONG LEARNING				141,263.64
TOTAL LIBRARY				1,206,302.62
TOTAL GENERAL FUND				30,647,224.52
TOTAL REVENUE				.00
TOTAL EXPENSE				30,647,224.52
GRAND TOTAL				30,647,224.52

\*\* END OF REPORT - Generated by Esmond, Michael \*\*