

**DEPARTMENTAL BUDGET**  
July 1, 2026 through June 30, 2027

Actual FY25	Budgeted FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
<b><u>Grants/Contrib-Trust</u></b>					
\$ -		Audit Expense	\$ -	\$ -	\$ -
\$ -		Trustee Public Fund Wage	\$ -	\$ -	\$ -
\$ -		Seasonal Decorations	\$ -	\$ -	\$ -
\$ -	\$ -	<b>Total Grants/Contrib - Trust</b>	\$ -	\$ -	\$ -
Actual FY25	Budgeted FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
<b><u>Trustees</u></b>					
\$ 3,000.00	\$ 3,750.00	Elected Official Salaries	\$ 3,750.00	\$ 3,750.00	\$ -
\$ 3,036.78	\$ 2,982.72	CCC Tax	\$ 2,982.72	\$ 2,982.72	\$ 2,982.72
	\$ 165,853.61	Employe Healthcare Costs	\$ 172,371.40	\$ 172,371.40	\$ 172,371.40
\$ 229.52	\$ 230.00	Employer Paid Benefits	\$ 230.00	\$ 230.00	\$ 230.00
<b>\$ 6,266.30</b>	<b>\$ 172,816.33</b>	<b>Total Salaries</b>	<b>\$ 179,334.12</b>	<b>\$ 179,334.12</b>	<b>\$ 175,584.12</b>
\$ 27,501.58	\$ 5,000.00	Legal Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ -	\$ -	Community TV	\$ -	\$ -	\$ -
\$ 45.42	\$ 100.00	Dues, Subscriptions, Meetings	\$ 100.00	\$ 100.00	\$ 100.00
\$ 494.10	\$ 1,500.00	Town Report	\$ 1,500.00	\$ 500.00	\$ 500.00
\$ 168.56	\$ 1,000.00	ADVERTISING	\$ 1,000.00	\$ -	\$ -
\$ 9,205.00	\$ 10,000.00	Tree Fund	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
\$ 103,889.24	\$ 97,125.00	Village Insurance	\$ 97,125.00	\$ 97,125.00	\$ 97,125.00
\$ 4,000.00	\$ 1,000.00	WES Parking Lot	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 2,686.97	\$ -	Unclassified	\$ -	\$ -	\$ -
\$ -	\$ -	Police Search	\$ -	\$ -	\$ -
<b>\$ 147,990.87</b>	<b>\$ 115,725.00</b>	<b>Total Expenses</b>	<b>\$ 115,725.00</b>	<b>\$ 108,725.00</b>	<b>\$ 108,725.00</b>
<b>\$ 154,257.17</b>	<b>\$ 288,541.33</b>	<b>Total Trustees' Budget</b>	<b>\$ 295,059.12</b>	<b>\$ 288,059.12</b>	<b>\$ 284,309.12</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
<b><u>EXECUTIVE</u></b>					
\$ 57,130.51	\$ 79,750.00	Full-Time Salaries	\$ 86,886.03	\$ 91,250.00	\$ 91,250.00
	\$ 2,000.00	Overtime	\$ 3,750.00	\$ 2,500.00	\$ 2,500.00
\$ 16,959.60	\$ 16,350.00	Employee Benefits	\$ 18,127.21	\$ 18,750.00	\$ 18,750.00
<b>\$ 74,090.11</b>	<b>\$ 98,100.00</b>	<b>Total Salaries</b>	<b>\$ 108,763.24</b>	<b>\$ 112,500.00</b>	<b>\$ 112,500.00</b>
\$ -	\$ 325.00	Wellness	\$ 315.75	\$ 325.00	\$ 325.00
\$ -	\$ 12.50	Professional Services	\$ -	\$ -	\$ -
\$ -	\$ 135.00	Advertising	\$ 335.00	\$ 335.00	\$ 335.00
\$ 512.74	\$ 1,850.00	Meetings/Professional Development	\$ 3,750.00	\$ 2,500.00	\$ 3,000.00
\$ -	\$ 8,500.00	IT Software (Permitting/Paychecks/Website)	\$ 17,000.00	\$ 10,000.00	\$ 10,000.00
<b>\$ 512.74</b>	<b>\$ 10,822.50</b>	<b>Total Expenses</b>	<b>\$ 21,400.75</b>	<b>\$ 13,160.00</b>	<b>\$ 13,660.00</b>
<b>\$ 74,602.85</b>	<b>\$ 108,922.50</b>	<b>Total Town Administrator Budget</b>	<b>\$ 130,163.99</b>	<b>\$ 125,660.00</b>	<b>\$ 126,160.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
<b><u>Office Administration</u></b>					
\$ 1,092.06	\$ 1,295.00	Operating Supplies	\$ 2,375.00	\$ 2,000.00	\$ 2,500.00
\$ 75.92	\$ 1,415.00	Office Supplies	\$ 1,175.00	\$ 1,000.00	\$ 1,000.00
\$ 1,866.45	\$ 2,000.00	Postage	\$ 2,750.00	\$ 2,000.00	\$ 2,000.00
\$ 304.67	\$ 400.00	Equipment Maintenance	\$ 875.00	\$ 1,000.00	\$ 1,000.00
\$ -	\$ 822.50	Machinery and Equipment	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
\$ 4,347.62	\$ 5,550.00	Communications	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00
\$ 1,410.50	\$ 837.50	NEMRC Support	\$ 1,500.00	\$ 750.00	\$ 750.00
\$ 5,500.00	\$ 6,500.00	IT Contract	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
\$ -	\$ 1,250.00	IT Operating Supplies	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
\$ -	\$ 700.00	Advertising	\$ 975.00	\$ 500.00	\$ 500.00
\$ -	\$ -	Manager Search	\$ -	\$ -	\$ -
<b>\$ 14,597.22</b>	<b>\$ 20,770.00</b>	<b>Total Office Administration Budget</b>	<b>\$ 35,400.00</b>	<b>\$ 29,500.00</b>	<b>\$ 30,000.00</b>
<b>Capital Reserves</b>					
<b>IT infrastructure</b>			<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 10,000.00</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
\$ 14,200.00	\$ 16,600.00	<b>Auditing</b>			
		Expenses	\$ 16,125.00	\$ 16,125.00	\$ 16,125.00
<b>\$ 14,200.00</b>	<b>\$ 16,600.00</b>	<b>Total audit Budget</b>	<b>\$ 16,125.00</b>	<b>\$ 16,125.00</b>	<b>\$ 16,125.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
		<b>Treasurer</b>			
\$ 1,326.94	\$ 1,500.00	Full-Time Salaries	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ 150.05	\$ 100.00	Employee Paid Benefits	\$ 100.00	\$ 100.00	\$ 100.00
\$ -	\$ -	Dues & Subscriptions	\$ -	\$ -	\$ -
<b>\$ 1,476.99</b>	<b>\$ 1,600.00</b>	<b>Total Treasurer</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
		<b>Town Accountant</b>			
\$ 37,271.28	\$ 41,528.71	Full-Time Salaries	\$ 64,000.00	\$ 52,040.70	\$ 52,040.70
\$ -	\$ -	Part-Time Salaries	\$ -	\$ -	\$ -
\$ 15,017.31	\$ 10,250.00	Employee Paid Benefits	\$ 12,800.00	\$ 10,408.14	\$ 10,408.14
<b>\$ 52,288.59</b>	<b>\$ 51,778.71</b>	<b>Total Salaries</b>	<b>\$ 76,800.00</b>	<b>\$ 62,448.83</b>	<b>\$ 62,448.83</b>
\$ -	\$ -	Software Update	\$ -	\$ -	\$ -
\$ 1,822.52	\$ 2,625.00	Professional Services	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
\$ -	\$ 1,425.00	NEMRC Support	\$ -	\$ -	\$ -
\$ -	\$ -	Prior Year Adjustment	\$ -	\$ -	\$ -
\$ -	\$ 456.25	Other Purchased services	\$ 250.00	\$ 250.00	\$ 250.00
\$ -	\$ 125.00	Dues & Subscriptions	\$ 250.00	\$ 250.00	\$ 250.00
<b>\$ 1,822.52</b>	<b>\$ 4,631.25</b>	<b>Total Expenses</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 2,500.00</b>
<b>\$ 54,111.11</b>	<b>\$ 56,409.96</b>	<b>Total Accounting Budget</b>	<b>\$ 79,800.00</b>	<b>\$ 65,448.83</b>	<b>\$ 64,948.83</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
		<b>Village Clerk</b>			
\$ -	\$ 400.00	Salaries	\$ 400.00	\$ 400.00	\$ 400.00
<b>\$ -</b>	<b>\$ 400.00</b>	<b>Total Salaries</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>
<b>\$ -</b>	<b>\$ 400.00</b>	<b>Total Town clerk</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
		<b>Community Dev &amp; Planning</b>			
\$ 50,600.99	\$ 68,000.00	Salaries	\$ 79,833.60	\$ 49,896.00	\$ 49,896.00
	\$ 4,000.00	Overtime	\$ -	\$ -	\$ -
\$ 15,084.17	\$ 13,614.00	Employee Benefits	\$ 15,966.72	\$ 9,979.20	\$ 9,979.20
<b>\$ 65,685.16</b>	<b>\$ 85,614.00</b>	<b>Total Salaries</b>	<b>\$ 95,800.32</b>	<b>\$ 59,875.20</b>	<b>\$ 59,875.20</b>
		<b>Operating expenses</b>			
\$ 37,850.77	\$ 16,900.00	Professional Services	\$ 16,000.00	\$ 16,000.00	\$ 15,200.00
\$ 400.56	\$ 3,200.00	Legal Fees	\$ 3,320.00	\$ 3,320.00	\$ 3,320.00
\$ 88.31	\$ 1,000.00	Equipment Purchases	\$ 1,240.00	\$ 1,240.00	\$ 1,000.00
\$ 11.96	\$ 1,500.00	travel and Transportation	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00
\$ 347.82	\$ 4,000.00	Dues, subs, Meeting	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 2,903.14	\$ 3,200.00	Advertising/Notice	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 480.00	\$ 480.00	GIS Mapping	\$ 640.00	\$ 640.00	\$ 640.00
<b>\$ 42,082.56</b>	<b>\$ 30,280.00</b>	<b>Total Operating</b>	<b>\$ 29,700.00</b>	<b>\$ 29,700.00</b>	<b>\$ 28,760.00</b>
		<b>Capital Reserve</b>			
\$ 1,200.00	\$ 1,200.00	2-5070-905 Village Plan Consulting	\$ 1,200.00	\$ 1,200.00	\$ -
\$ -	\$ -	5070-933 Computer Replacement	\$ -	\$ -	\$ -
<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>Total Capital Reserve</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>
<b>\$ 108,967.72</b>	<b>\$ 117,094.00</b>	<b>Total Community Dev and Planning</b>	<b>\$ 126,700.32</b>	<b>\$ 90,775.20</b>	<b>\$ 88,635.20</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
		<b>Trustees' Contingency</b>			
\$ 8,811.97	\$ 10,000.00	Contingency	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00
<b>\$ 8,811.97</b>	<b>\$ 10,000.00</b>	<b>Total</b>	<b>\$ 10,000.00</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>
<b>\$ 8,811.97</b>	<b>\$ 10,000.00</b>	<b>Total Trustees</b>	<b>\$ 10,000.00</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
<b><u>Village Capital Reserve</u></b>					
\$ 10,000.00	\$ 10,000.00	Unused Sick Time	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
\$ 5,000.00	\$ 5,000.00	Tree Fund	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>Total Capital Reserve</b>	<b>\$ 15,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b><u>Village Parks</u></b>					
\$ -	\$ -	East End Park Parking	\$ -	\$ -	\$ -
\$ -	\$ -	Fence/ Park Maintenance	\$ -	\$ -	\$ -
\$ -	\$ 1,700.00	Fertilization tree work	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
<b>\$ -</b>	<b>\$ 1,700.00</b>	<b>Total Operating</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>
<b><u>Village Misc</u></b>					
\$ -	\$ -	HWY Aid to Town	\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Village Police budget</u></b>					
<b>Salaries</b>					
\$ 244,162.33	\$ 178,360.00	Administration Salaries and wages	\$ 176,000.00	\$ 176,000.00	\$ 176,000.00
\$ 1,230.80	\$ 4,350.00	Educ, EMT Training & Stipen	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
\$ 59,411.64	\$ 35,672.00	Employer Paid Benefits	\$ 35,550.00	\$ 35,550.00	\$ 35,550.00
\$ 291,485.94	\$ 367,910.00	Law enforcement salaries & Wages	\$ 460,000.00	\$ 450,000.00	\$ 450,000.00
\$ 7,950.00	\$ 15,700.00	Local, EMT & Educ stipen	\$ 14,100.00	\$ 14,100.00	\$ 14,100.00
	\$ 49,090.00	Overtime	\$ 64,453.00	\$ 64,453.00	\$ 64,527.21
\$ 153,733.08	\$ 84,930.00	Enforcement Employer paid Benefits	\$ 104,890.60	\$ 102,890.60	\$ 102,890.60
\$ 4,928.09	\$ 13,500.00	Training Salaries & Benefits	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00
\$ 549.11	\$ 2,700.00	Training Employer Paid Benefits	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ 25,103.50	\$ 30,181.00	Parking Meters Salaries & Wages	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
\$ 1,920.49	\$ 2,414.48	Parking Meters Employer Paid Benefits	\$ 2,560.00	\$ 2,560.00	\$ 2,560.00
\$ -	\$ 2,200.00	Salaries & Wages	\$ -	\$ -	\$ -
\$ -	\$ 170.00	Employer Paid Services	\$ -	\$ -	\$ -
\$ 51,898.54	\$ -	Town police Salaries	\$ -	\$ -	\$ -
\$ 78.66	\$ -	Town police training wages	\$ -	\$ -	\$ -
\$ 120.40	\$ -	Town police stipend	\$ -	\$ -	\$ -
\$ 9,449.92	\$ -	Town police employer paid benefit	\$ -	\$ -	\$ -
<b>\$ 852,022.50</b>	<b>\$ 787,177.48</b>	<b>Total Salaries</b>	<b>\$ 906,303.60</b>	<b>\$ 894,303.60</b>	<b>\$ 891,877.81</b>
<b>Operating</b>					
<b>Police administration</b>					
\$ 991.30	\$ 1,750.00	Office Supplies	\$ 2,200.00	\$ 1,800.00	\$ 2,000.00
\$ 2,284.03	\$ 325.00	Adm Operating Supplies	\$ 325.00	\$ 325.00	\$ 1,000.00
\$ 801.99	\$ 200.00	Printing & Binding	\$ 200.00	\$ 200.00	\$ 200.00
\$ 23.00	\$ 350.00	Travel & Transportation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 1,210.00	\$ 2,100.00	Dues, Subs & Meetings	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
\$ -	\$ 200.00	Advertising	\$ 200.00	\$ 200.00	\$ 200.00
<b>\$ 5,310.32</b>	<b>\$ 4,925.00</b>	<b>Total Administration</b>	<b>\$ 6,925.00</b>	<b>\$ 5,525.00</b>	<b>\$ 6,400.00</b>
<b>Law enforcement</b>					
\$ 9,814.21	\$ -	Contract Services	\$ 10,000.00	\$ -	\$ -
\$ 1,209.43	\$ 900.00	Operating Supplies	\$ 900.00	\$ 900.00	\$ 900.00
\$ 902.00	\$ 1,460.00	Weapon Mainte & Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 669.20	\$ 957.00	Professional Services	\$ 800.00	\$ 800.00	\$ 800.00
\$ 5,476.93	\$ 3,100.00	Uniform Service	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
\$ -	\$ 100.00	Bike Patrol	\$ 500.00	\$ 500.00	\$ 500.00
\$ 8,571.10	\$ 11,400.00	Small Tools & Equipment	\$ 11,400.00	\$ 9,000.00	\$ 6,500.00
\$ -	\$ 100.00	Officer Video Recording	\$ 100.00	\$ 100.00	\$ 100.00
\$ 373.00	\$ 350.00	Dues, Subs & Meetings	\$ 350.00	\$ 350.00	\$ 350.00
\$ -	\$ 100.00	Axon Body 4	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
<b>\$ 27,015.87</b>	<b>\$ 18,467.00</b>	<b>Total Law Enforcement</b>	<b>\$ 53,250.00</b>	<b>\$ 40,850.00</b>	<b>\$ 38,350.00</b>
<b>Police training</b>					
\$ 111.65	\$ 300.00	Travel & Transportation	\$ 500.00	\$ 500.00	\$ 1,000.00
\$ 349.00	\$ 2,000.00	Tuition	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>\$ 460.65</b>	<b>\$ 2,300.00</b>	<b>Total Police Training</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,500.00</b>

\$ 64,730.00	\$ 64,730.00	<b>Police Communications</b>				
\$ -	\$ 500.00	Dispatch Services	\$ 64,730.00	\$ 64,730.00	\$ 64,730.00	\$ 64,730.00
\$ 13,120.85	\$ 10,000.00	Radio Maintenance	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>\$ 77,850.85</b>	<b>\$ 75,230.00</b>	Communications	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
		<b>Total Police Communications</b>	<b>\$ 77,730.00</b>	<b>\$ 77,730.00</b>	<b>\$ 77,730.00</b>	<b>\$ 77,730.00</b>
		<b>Parking meters</b>				
\$ 6,325.51	\$ 3,050.00	Office Supplies	\$ 6,500.00	\$ 4,500.00	\$ 3,750.00	\$ 3,750.00
\$ 3,202.87	\$ 3,060.00	Postage	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
\$ -	\$ 1,100.00	Computer Software	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
\$ 12,389.03	\$ 13,000.00	CreditCard/Meter Charges	\$ 16,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00
\$ 100.00	\$ 225.00	Professional Services	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
\$ 4,976.24	\$ 525.00	Equipment Purchase	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
\$ -	\$ 500.00	Credit card meter repair	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
\$ -	\$ 1,050.00	Equip Repair & Mainte	\$ 525.00	\$ 525.00	\$ 525.00	\$ 525.00
\$ -	\$ 700.00	Small Tools & Equipment	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
\$ 35.44	\$ -	Parking Fund	\$ 100.00	\$ -	\$ -	\$ -
\$ 11,000.00	\$ 11,000.00	NW Library Lot Rent	\$ 11,000.00	\$ 11,000.00	\$ -	\$ -
<b>\$ 38,029.09</b>	<b>\$ 34,210.00</b>	<b>Total Parking Meters</b>	<b>\$ 41,000.00</b>	<b>\$ 76,900.00</b>	<b>\$ 65,150.00</b>	<b>\$ 65,150.00</b>
		<b>Police Vehicles</b>				
\$ 9,535.02	\$ 8,850.63	Equip Repair & Mainte	\$ 11,000.00	\$ 10,500.00	\$ 8,500.00	\$ 8,500.00
\$ -	\$ -	Town police vehicle lease	\$ 6,850.00	\$ 6,850.00	\$ 6,850.00	\$ 6,850.00
\$ -	\$ -	Village patrol Santander	\$ 16,794.82	\$ 16,794.82	\$ 16,794.82	\$ 16,794.82
\$ -	\$ -	Village patrol Mascoma	\$ 15,285.40	\$ 15,285.40	\$ 15,285.40	\$ 15,285.40
\$ 136.35	\$ 950.00	Small Tools & Equipment	\$ 950.00	\$ 950.00	\$ 950.00	\$ 950.00
\$ 8,134.45	\$ 10,400.00	Fuel	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00
<b>\$ 17,805.82</b>	<b>\$ 20,200.63</b>	<b>Total Police Vehicle</b>	<b>\$ 61,280.22</b>	<b>\$ 60,780.22</b>	<b>\$ 58,780.22</b>	<b>\$ 58,780.22</b>
		<b>Building Maintenance</b>				
\$ -	\$ 2,250.00	Propane	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
\$ -	\$ 2,000.00	Electricity	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 3,154.75	\$ 2,500.00	Rubbish removal	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
\$ 1,015.18	\$ 500.00	Water/sewer	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
\$ 1,294.50	\$ 250.00	Building Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00
\$ -	\$ -	Roof Replacement	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	Storage Trailer	\$ -	\$ -	\$ -	\$ -
<b>\$ 5,464.43</b>	<b>\$ 7,500.00</b>	<b>Total Building Maintenance</b>	<b>\$ 10,450.00</b>	<b>\$ 10,450.00</b>	<b>\$ 9,450.00</b>	<b>\$ 9,450.00</b>
		<b>Town police services</b>				
\$ 205.27	\$ 1,250.00	T Uniform service	\$ -	\$ -	\$ -	\$ -
\$ 75.98	\$ 1,500.00	T Vehicle Repairs & Maint	\$ -	\$ -	\$ -	\$ -
\$ 300.00	\$ 525.00	T Small Tools & Equip	\$ -	\$ -	\$ -	\$ -
\$ 6,676.91	\$ 6,850.00	T 4X4 Vehicle Lease	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 800.00	T 4X4 Radio,Lights,Radar	\$ -	\$ -	\$ -	\$ -
\$ 121.17	\$ 315.00	Communications	\$ -	\$ -	\$ -	\$ -
\$ 994.95	\$ -	T Fuel	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 100.00	Dues, Subs & Meetings	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 750.00	T Tuition	\$ -	\$ -	\$ -	\$ -
<b>\$ 8,374.28</b>	<b>\$ 12,090.00</b>	<b>Total Town Police</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Capital Reserve</b>				
\$ 1,500.00	\$ 1,500.00	Police Computer	\$ 3,500.00	\$ 2,000.00	\$ -	\$ -
\$ 2,000.00	\$ 2,000.00	Radio System	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
\$ 25,000.00	\$ 30,000.00	Police Cruiser	\$ 37,500.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
\$ -	\$ -	Weapon Replacement	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
\$ -	\$ -	Police Training	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	Taser 7 * 5	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	Evidence.com part and parcel with above	\$ -	\$ -	\$ -	\$ -
<b>\$ 28,500.00</b>	<b>\$ 33,500.00</b>	<b>Total Capital Reserve</b>	<b>\$ 45,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>
<b>\$ 1,060,833.81</b>	<b>\$ 995,600.11</b>	<b>Total Police Budget</b>	<b>\$ 1,204,938.82</b>	<b>\$ 1,195,538.82</b>	<b>\$ 1,163,738.03</b>	<b>\$ 1,163,738.03</b>
\$ -	\$ -	<b>Special Articles</b>	\$ -	\$ -	\$ -	\$ -
\$ 33,589.64	\$ -	<b>Capital Reserve Spending</b>	\$ -	\$ -	\$ -	\$ -
\$ 21,471.28	\$ -	<b>Grant Expenses Fully Reimburseable</b>	\$ -	\$ -	\$ -	\$ -
<b>\$ 1,561,919.76</b>	<b>\$ 1,632,637.90</b>	<b>TOTAL VILLAGE BUDGET</b>	<b>\$ 1,929,387.25</b>	<b>\$ 1,844,806.97</b>	<b>\$ 1,805,116.18</b>	<b>\$ 1,805,116.18</b>