

DEPARTMENTAL BUDGET
July 1, 2025 through June 30, 2026

Actual FY25	Budgeted FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
Grants/Contrib-Trust					
\$ -	\$ 400.00	Audit Expense	\$ -	\$ -	\$ -
\$ -	\$ 400.00	Trustee Public Fund Wage	\$ -	\$ -	\$ -
\$ -	\$ 3,000.00	Seasonal Decorations	\$ -	\$ -	\$ -
\$ -	\$ 3,800.00	Total Grants/Contrib - Trust	\$ -	\$ -	\$ -
Actual FY25	Budgeted FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
Trustees					
\$ 3,000.00	\$ 3,750.00	Elected Official Salaries	\$ 3,750.00	\$ 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	Employee Healthcare Costs	\$ 172,371.40	\$ 172,371.40	\$ 172,371.40
\$ 229.52	\$ 230.00	Employer Paid Benefits	\$ 230.00	\$ 230.00	\$ 230.00
\$ 6,266.30	\$ 172,816.33	Total Salaries	\$ 179,334.12	\$ 179,334.12	\$ 179,334.12
\$ 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	\$ -	\$ -	\$ -
\$ 147,990.87	\$ 115,725.00	Total Expenses	\$ 115,725.00	\$ 108,725.00	\$ 108,725.00
\$ 154,257.17	\$ 288,541.33	Total Trustees' Budget	\$ 295,059.12	\$ 288,059.12	\$ 288,059.12
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
EXECUTIVE					
\$ 72,414.62	\$ 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
\$ 89,374.22	\$ 98,100.00	Total Salaries	\$ 108,763.24	\$ 112,500.00	\$ 112,500.00
\$ -	\$ 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/Web)	\$ 17,000.00	\$ 10,000.00	\$ 10,000.00
\$ 512.74	\$ 10,822.50	Total Expenses	\$ 21,400.75	\$ 13,160.00	\$ 13,660.00
\$ 89,886.96	\$ 108,922.50	Total Town Administrator Budget	\$ 130,163.99	\$ 125,660.00	\$ 126,160.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
Office Administration					
\$ 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	\$ -	\$ -	\$ -
\$ 14,597.22	\$ 20,770.00	Total Office Administration Budget	\$ 35,400.00	\$ 29,500.00	\$ 30,000.00
Capital Reserves					
		IT infrastructure	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
Auditing					
\$ 14,200.00	\$ 16,600.00	Expenses	\$ 16,125.00	\$ 16,125.00	\$ 16,125.00
\$ 14,200.00	\$ 16,600.00	Total audit Budget	\$ 16,125.00	\$ 16,125.00	\$ 16,125.00
			Department	Administrator	Trustees

Actual FY25	Approp. FY26		Requested FY27	Recommended FY27	Recommended FY27
<u>Treasurer</u>					
\$ 1,326.94	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ 150.05	\$ 100.00		\$ 100.00	\$ 100.00	\$ 100.00
\$ -	\$ -		\$ -	\$ -	\$ -
\$ 1,476.99	\$ 1,600.00		\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
<u>Town Accountant</u>					
\$ 37,271.28	\$ 41,528.71		\$ 64,000.00	\$ 52,040.70	\$ 52,040.70
\$ -	\$ -		\$ -	\$ -	\$ -
\$ 15,017.31	\$ 10,250.00		\$ 12,800.00	\$ 10,408.14	\$ 10,408.14
\$ 52,288.59	\$ 51,778.71		\$ 76,800.00	\$ 62,448.83	\$ 62,448.83
\$ -	\$ -		\$ -	\$ -	\$ -
\$ 1,822.52	\$ 2,625.00		\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
\$ -	\$ 1,425.00		\$ -	\$ -	\$ -
\$ -	\$ -		\$ -	\$ -	\$ -
\$ -	\$ 456.25		\$ 250.00	\$ 250.00	\$ 250.00
\$ -	\$ 125.00		\$ 250.00	\$ 250.00	\$ 250.00
\$ 1,822.52	\$ 4,631.25		\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
\$ 54,111.11	\$ 56,409.96		\$ 79,800.00	\$ 65,448.83	\$ 64,948.83
<u>Village Clerk</u>					
\$ -	\$ 400.00		\$ 400.00	\$ 400.00	\$ 400.00
\$ -	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00
\$ -	\$ 400.00		\$ 400.00	\$ 400.00	\$ 400.00
<u>Planning and Zoning</u>					
\$ 51,507.19	\$ 68,000.00		\$ 79,833.60	\$ -	\$ -
	\$ 4,000.00		\$ -	\$ -	\$ -
\$ 15,084.17	\$ 13,614.00		\$ 15,966.72	\$ -	\$ -
\$ 66,591.36	\$ 81,614.00		\$ 95,800.32	\$ -	\$ -
\$ 37,850.77	\$ 16,900.00		\$ 16,000.00	\$ 16,000.00	\$ 15,200.00
\$ 400.56	\$ 3,200.00		\$ 3,320.00	\$ 3,320.00	\$ 3,320.00
\$ 88.31	\$ 1,000.00		\$ 1,240.00	\$ 1,240.00	\$ 1,000.00
\$ 11.96	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ 1,600.00
\$ 347.82	\$ 4,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 2,903.14	\$ 3,200.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 480.00	\$ 480.00		\$ 640.00	\$ 640.00	\$ 640.00
\$ 42,082.56	\$ 30,280.00		\$ 29,700.00	\$ 29,700.00	\$ 28,760.00
\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00	\$ -
\$ -	\$ -		\$ -	\$ -	\$ -
\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00	\$ -
\$ 109,873.92	\$ 113,094.00		\$ 126,700.32	\$ 30,900.00	\$ 28,760.00
<u>Trustees' Contingency</u>					
\$ 8,811.97	\$ 10,000.00		\$ 10,000.00	\$ 7,500.00	\$ 7,500.00
\$ 8,811.97	\$ 10,000.00		\$ 10,000.00	\$ 7,500.00	\$ 7,500.00
\$ 8,811.97	\$ 10,000.00		\$ 10,000.00	\$ 7,500.00	\$ 7,500.00
<u>Village Capital Reserve</u>					
\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
<u>Village Parks</u>					
\$ -	\$ -		\$ -	\$ -	\$ -
\$ -	\$ -		\$ -	\$ -	\$ -
\$ -	\$ 1,700.00		\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
\$ -	\$ 1,700.00		\$ 1,700.00	\$ 1,700.00	\$ 1,700.00

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Trustees Recommended FY27
Village Misc					
\$ -	\$ 46,000.00		\$ -	\$ -	\$ -
\$ -	\$ 46,000.00		\$ -	\$ -	\$ -
Village Police budget					
Salaries					
\$ 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	\$ 64,453.00
\$ 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	\$ -	\$ -	\$ -
\$ 852,022.50	\$ 787,177.48	Total Salaries	\$ 906,303.60	\$ 894,303.60	\$ 891,803.60
Operating					
Police administration					
\$ 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
\$ 5,310.32	\$ 4,925.00	Total Administration	\$ 6,925.00	\$ 5,525.00	\$ 6,400.00
Law enforcement					
\$ 9,814.21	\$ 10,000.00	Contract Services	\$ 10,000.00	\$ -	\$ -
\$ 1,209.43	\$ 900.00	Operating Supplies	\$ 900.00	\$ 900.00	\$ 900.00
\$ 902.00	\$ 1,550.00	Weapon Mainte & Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 669.20	\$ 800.00	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
\$ 27,015.87	\$ 28,400.00	Total Law Enforcement	\$ 53,250.00	\$ 40,850.00	\$ 38,350.00
Police training					
\$ 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
\$ 460.65	\$ 2,300.00	Total Police Training	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
Police Communications					
\$ 64,730.00	\$ 64,730.00	Dispatch Services	\$ 64,730.00	\$ 64,730.00	\$ 64,730.00
\$ -	\$ 500.00	Radio Maintenance	\$ 500.00	\$ 500.00	\$ 500.00
\$ 13,120.85	\$ 10,000.00	Communications	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
\$ 77,850.85	\$ 75,230.00	Total Police Communications	\$ 77,730.00	\$ 77,730.00	\$ 77,730.00
Parking meters					
\$ 6,325.51	\$ 3,050.00	Office Supplies	\$ 6,500.00	\$ 4,500.00	\$ 3,750.00
\$ 3,202.87	\$ 3,060.00	Postage	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
\$ -	\$ 1,100.00	Computer Software	\$ 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
\$ 100.00	\$ 225.00	Professional Services	\$ 225.00	\$ 225.00	\$ 225.00
\$ 4,976.24	\$ 525.00	Equipment Purchase	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
\$ -	\$ 500.00	Credit card meter repair	\$ 500.00	\$ 500.00	\$ 500.00
\$ -	\$ 1,050.00	Equip Repair & Mainte	\$ 525.00	\$ 525.00	\$ 525.00
\$ -	\$ 700.00	Small Tools & Equipment	\$ 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	\$ 11,000.00
\$ 38,029.09	\$ 34,210.00	Total Parking Meters	\$ 41,000.00	\$ 76,900.00	\$ 76,150.00
Police Vehicles					

\$ 9,535.02	\$ 8,850.63	Equip Repair & Mainte	\$ 11,000.00	\$ 10,500.00	\$ 8,500.00
\$ -	\$ -	Town police vehicle lease	\$ 6,850.00	\$ 6,850.00	\$ 6,850.00
\$ -	\$ -	Village patrol Santander	\$ 16,794.82	\$ 16,794.82	\$ 16,794.82
\$ -	\$ -	Village patrol Mascoma	\$ 15,285.40	\$ 15,285.40	\$ 15,285.40
\$ 136.35	\$ 950.00	Small Tools & Equipment	\$ 950.00	\$ 950.00	\$ 950.00
\$ 8,134.45	\$ 10,400.00	Fuel	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00
\$ 17,805.82	\$ 20,200.63	Total Police Vehicle	\$ 61,280.22	\$ 60,780.22	\$ 58,780.22
		Building Maintenance			
\$ -	\$ 2,250.00	Propane	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
\$ -	\$ 2,000.00	Electricity	\$ 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
\$ 1,015.18	\$ 500.00	Water/sewer	\$ 500.00	\$ 500.00	\$ 500.00
\$ 1,294.50	\$ 250.00	Building Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00
\$ -	\$ -	Roof Replacement	\$ -	\$ -	\$ -
\$ -	\$ -	Storage Trailer	\$ -	\$ -	\$ -
\$ 5,464.43	\$ 7,500.00	Total Building Maintenance	\$ 10,450.00	\$ 10,450.00	\$ 9,450.00
		Town police services			
\$ 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	\$ -	\$ -	\$ -
\$ 8,374.28	\$ 12,090.00	Total Town Police	\$ -	\$ -	\$ -
		Capital Reserve			
\$ 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
\$ 25,000.00	\$ 30,000.00	Police Cruiser	\$ 37,500.00	\$ 20,000.00	\$ 10,000.00
\$ -	\$ -	Weapon Replacement	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
\$ -	\$ -	Police Training	\$ -	\$ -	\$ -
\$ -	\$ -	Taser 7 * 5	\$ -	\$ -	\$ -
\$ -	\$ -	Evidence.com part and parcel with above	\$ -	\$ -	\$ -
\$ 28,500.00	\$ 33,500.00	Total Capital Reserve	\$ 45,000.00	\$ 26,000.00	\$ 12,500.00
\$ 1,060,833.81	\$ 1,005,533.11	Total Police Budget	\$ 1,204,938.82	\$ 1,195,538.82	\$ 1,174,663.82
\$ 1,688,370.90	\$ -	TOTAL VILLAGE BUDGET	\$ 1,929,387.25	\$ 1,784,931.77	\$ 1,759,916.77

\$ 223,835.90