

| ADMINISTRATION | | | |
|---|---|---|--|
| FY26 \$493,279 | WAGES: \$384,024 OPERATIONS: \$109,255 | FY27 \$763,988 | WAGES: \$382,987 PR/RT/IN: \$231,467 OPERATIONS: \$126,055 UTILITIES: \$23,479 |
| APPLES TO APPLES CHANGES: INCREASE OF \$15,763 FACE VALUE CHANGE: INCREASE OF \$270,709 | | | |
| CODE ENFORCEMENT | | | |
| FY26 \$75,208 | WAGES: \$68,008 OPERATIONS: \$7,200 | FY27 \$112,523 | WAGES: \$70,049 PR/RT/IN: \$34,635 OPERATIONS: \$7,400 UTILITIES: \$439 |
| APPLES TO APPLES CHANGES: INCREASE OF \$2,241 FACE VALUE CHANGE: INCREASE OF \$37,315 | | | |
| POLICE DEPARTMENT | | | |
| FY26 \$793,943 | WAGES: \$665,643 OPERATIONS: \$128,300 | FY27 \$1,088,447 | WAGES: \$679,462 PR/RT/IN: \$254,421 OPERATIONS: \$126,550 UTILITIES: \$25,714 TOWER: \$2,300 |
| APPLES TO APPLES CHANGES: INCREASE OF \$12,069 FACE VALUE CHANGE: INCREASE OF \$294,504 | | | |
| FIRE DEPARTMENT | | | |
| FY26 \$543,250 | WAGES: \$394,967 OPERATIONS: \$148,283 | FY27 \$903,571 *Wage increases due to end of a grant | WAGES*: \$525,124 PR/RT/IN: \$203,249 OPERATIONS: \$146,195 UTILITIES: \$26,703 TOWER: \$2,300 |
| APPLES TO APPLES CHANGES: INCREASE OF \$128,069 FACE VALUE CHANGE: INCREASE OF \$360,321 | | | |
| PUBLIC WORKS | | | |
| FY26 \$915,660 | WAGES: \$436,000 OPERATIONS: \$479,660 | FY27 \$1,218,656 **Wage increases due to contract. | WAGES**: \$455,525 PR/RT/IN: \$242,564 OPERATIONS: \$486,380 UTILITIES: \$28,187 PROF. SVCS: \$6,000 |
| APPLES TO APPLES CHANGES: INCREASE OF \$26,245 FACE VALUE CHANGE: INCREASE OF \$302,996 | | | |
| TRANSFER STATION | | | |
| FY26 \$331,381 | WAGES: \$176,741 OPERATIONS: \$154,640 | FY27 \$393,199 | WAGES: \$182,088 PR/RT/IN: \$47,698 OPERATIONS: \$155,560 UTILITIES: \$7,853 |
| APPLES TO APPLES CHANGES: INCREASE OF \$6,267 FACE VALUE CHANGE: INCREASE OF \$61,818 | | | |
| BOARDS AND COMMITTEES | | | |
| FY26 \$20,850 | STIPENDS: \$20,100 OTHER EXP: \$750 | FY27 \$25,118 | STIPENDS: \$20,100 PR/IN: \$1,918 UTILITIES: \$2,300 OTHER EXP: \$800 |
| APPLES TO APPLES CHANGES: INCREASE OF \$50 FACE VALUE CHANGE: INCREASE OF \$4,268 | | | |
| PAYROLL/RETIREMENT/INSURANCES | | | |
| FY26 \$941,514 | PAYROLL TAXES & RETIREMENT \$385,047 INSURANCES \$556,467 | FY27 \$0 | PAYROLL TAXES & RETIREMENT \$0 INSURANCES \$0 |
| PAYROLL TAXES, RETIREMENT, AND INSURANCES HAVE BEEN BROKEN OUT INTO THE DEPARTMENTS SO THERE IS NO SPECIFIC ARTICLE FOR THIS. HOWEVER, THE TOTAL COST, FOR TRANSPARENCY, IS \$1,015,952, AN INCREASE OF \$74,438. | | | |
| PUBLIC UTILITIES | | | |
| FY26 \$209,202 | UTILITIES: \$91,400 STREETLIGHTS: \$15,000 HYDRANTS: \$102,802 | FY27 \$148,408 | STREETLIGHTS: \$15,000 HYDRANTS: \$133,408 |
| UTILITIES SUCH AS PHONE, CELL PHONES, HEAT, ELECTRIC, INTERNET, WATER, AND SEWER HAVE BEEN SEPARATED INTO THE DEPARTMENTS. HOWEVER, THE TOTAL COST, FOR TRANSPARENCY, IS \$263,083, AN INCREASE OF \$53,881. | | | |

