

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
10005113						
	48001	48001 OtherRev - Billboard Ren	94,500	107,060	12,560	13.3%
	48007	48007 OtherRev - Humane Societ	4,800	4,800	-	0.0%
	43301	43301 State - OpGrant - MRSA P	2,308,786	2,517,444	208,658	9.0%
	43303	43303 State - OpGrant - MV Cap	1,950,835	-	(1,950,835)	-100.0%
	43304	43304 State - OpGrant - Misc	-	25,000	25,000	100.0%
	43401	43401 State - CapGrant - Town	888,417	882,080	(6,337)	-0.7%
	43901	43901 Other Grants/Cont - PILO	100,000	114,500	14,500	14.5%
	43902	43902 Other Grants/Cont - PEQU	698,609	698,609	-	0.0%
	43903	43903 Other Grants/Cont - Exem	42,078	42,078	-	0.0%
	43904	43904 Other Grants/Cont - Tele	225,600	241,330	15,730	7.0%
	43905	43905 Other Grants-Supp Rev Sh	622,306	622,306	-	0.0%
	44001	44001 CFS - Court Rent & Fees	23,542	23,542	-	0.0%
	44008	44008 CFS - Hispanos Unidos Re	5,000	5,000	-	0.0%
	44014	44014 CFS - Water & Sewer In-K	1,700,000	1,700,000	-	0.0%
	46501	46501 Investment Income - Gene	2,200,000	2,200,000	-	0.0%
	46502	46502 Investment Income - COE	9,775	9,775	-	0.0%
	48005	48005 OtherRev - Miscellaneous ECC	-	95,000	95,000	100.0%
	48008	48008 OtherRev - Cannabis Reve	225,000	140,000	(85,000)	-37.8%
	48010	48010 OtherRev - Rental Income	16,650	30,200	13,550	81.4%
	48018	48018 OtherRev - Irrigation Loan	78,854	81,427	2,573	3.3%
	48019	48019 OtherRev - Irrigation Loan	25,436	22,864	(2,572)	-10.1%
	48020	48020 OtherRev - P-Card Rebate	65,000	40,000	(25,000)	-38.5%
	48021	48021 OtherRev - VNM Credits -	50,000	50,000	-	0.0%
	48022	48022 OtherRev - VNM Credits-A	140,000	180,000	40,000	28.6%
10005119						
	48006	48006 OtherRev - Sale of Prope	75,000	75,000	-	0.0%
10005505						
	43306	43306 State - OpGrant - ECS Gr	53,783,711	53,783,711	-	0.0%
	43307	43307 State - OpGrant - Specia	2,332,827	2,526,191	193,364	8.3%
	43308	43308 State-Supplemental Pequot	1,663,015	1,518,429	(144,586)	-8.7%
10005131						
	41901	41901 Tax Revenue - Interest	1,321,458	1,321,458	-	0.0%
	41902	41902 Tax Revenue - Lien Fees	19,700	19,700	-	0.0%
	48002	48002 OtherRev - Tax DMV Fees	74,000	74,000	-	0.0%

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	48014	48014 OtherRev - Tax & Assesso	1,239	1,239	-	0.0%
10005135						
	44007	44007 CFS - City Clerk Fees	1,725,000	1,725,000	-	0.0%
10005147						
	44006	44006 CFS - Building Departmen	1,450,000	1,450,000	-	0.0%
	48013	48013 OtherRev - Planning	25,000	25,000	-	0.0%
10005153						
	44002	44002 CFS - Parking Tickets	15,000	88,750	73,750	491.7%
	44003	44003 CFS - Licenses & Permits	39,400	39,400	-	0.0%
	44004	44004 CFS - Admin Charges	160,000	160,000	-	0.0%
	44005	44005 CFS - Alarm Fees	-	5,000	5,000	100.0%
	48011	48011 OtherRev - Police	45,000	55,000	10,000	22.2%
	48023	48023 OtherRev - PPD Vehicle C	600,000	625,000	25,000	4.2%
10005201						
	44018	44018 CFS - Fire Marshall Fees	300,000	200,000	(100,000)	-33.3%
10005203						
	43102	43102 Fed - OpGrant - E-911 Gr	12,525	12,525	-	0.0%
10005207						
	48012	48012 OtherRev - Engineering	26,684	26,684	-	0.0%
	48016	48016 OtherRev - Recycling	10,000	15,000	5,000	50.0%
10005305						
	44016	44016 CFS - Bulky Waste Fees	100,000	100,000	-	0.0%
10005319						
	44013	44013 CFS - Airport Rents & Fe	330,000	368,868	38,868	11.8%
	44015	44015 CFS - Airport Land Use R	6,015	11,460	5,445	90.5%
	48003	48003 OtherRev - Airport Fuel	406,250	360,000	(46,250)	-11.4%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
	48004	48004 OtherRev - Airport Ramp	1,500	2,000	500	33.3%
	48017	48017 OtherRev - Airport Regis	4,000	2,565	(1,435)	-35.9%
10005323						
	44017	44017 CFS - Parking Commission	85,000	85,000	-	0.0%
10005325						
	44009	44009 CFS - Health Licenses &	80,981	95,800	14,819	18.3%
10005401						
		44010 CFS - Recreation Fees	16,000	16,000	-	
10005503						
	44011	44011 CFS - Park Rentals	65,000	65,000	-	
		Total Non Tax Revenues	76,249,493	74,686,795	(1,562,698)	-2.0%
Tax Revenue						
	41101	41101 Tax Revenue - Current Ye	152,890,822	163,174,195	10,283,373	6.7%
	41102	41102 Tax Revenue - Prior Year	2,350,135	2,600,000	249,865	10.6%
	41104	41104 Tax Revenue - Motor Veh	1,550,000	1,550,000	-	0.0%
		Tax Revenue	156,790,957	167,324,195	10,533,238	6.7%
		TOTAL REVENUE	233,040,450	242,010,990	8,970,540	3.8%

OPERATING EXPENSE						
ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	Change	
10004103	51601	51601 Wages - Elected Official	79,158	78,990	(168)	-0.2%
COUNCIL	51602	51602 Wages - Admin (Non-Union)	60,000	70,000	10,000	16.7%
	51603	51603 Wages - MME Union	79,268	83,766	4,498	5.7%
	51630	51630 Wages - Overtime	12,000	12,000	0	0.0%
	56001	56001 Office Supplies	23,400	23,400	0	0.0%
	56260	56260 Gasoline	0	0	0	
	52000	52000 FICA TAX	0	19,881	19,881	100.0%
	58002	58002 Meetings & Memberships	4,500	4,500	0	0.0%
	58003	58003 Membership - SCROG	20,400	0	(20,400)	-100.0%
	59005	59005 Other - Scholarships	62,000	80,000	18,000	29.0%
	59011	59011 Events - Mayors Clean-Up	1,000	1,000	0	0.0%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
		10004103 City Council	341,726	373,537	31,811	9.3%
10004113		51602 Wages - Admin (Non-Union)	297,000	295,126	-1,874	-0.6%
CITY MANAGER		51603 Wages - MME Union	79,174	83,766	4,592	5.8%
		51630 Wages - Overtime	2,000	2,000	0	0.0%
		52001 Emp Ben - Travel Allowan	6,000	6,000	0	0.0%
		52004 Emp Ben - Deferred Comp	9,750	10,000	250	2.6%
		52000 FICA TAX	0	25,783	25,783	0.0%
		55000 Purch Serv	34,000	68,000	34,000	100.0%
		56001 Office Supplies	15,000	15,000	0	0.0%
		58002 Meetings & Memberships	100,000	100,000	0	0.0%
		58251 Nerden Camp Contribution	50,000	50,000	0	0.0%
		58253 Council of Neighborhoods	3,500	3,500	0	0.0%
		58254 Youth Programs	80,000	80,000	0	0.0%
		59004 Other - Contingency Cost	1,166,000	1,000,000	(166,000)	-14.2%
		59005 Other - Scholarships	24,000	24,000	0	0.0%
		59006 Other - Veterans Activit	75,000	24,000	(51,000)	-68.0%
					-	0.0%
		10004113 City Manager	1,941,424	1,787,175	(154,249)	-7.9%
10004119		51602 Wages - Admin (Non-Union)	160,000	291,371	131,371	82.1%
FINANCE		51603 Wages - MME Union	201,898	221,045	19,147	9.5%
		51610 Wages - Supervisors Unio	473,132	372,426	(100,706)	-21.3%
		51630 Wages - Overtime	5,000	7,000	2,000	40.0%
		51640 Wages - Longevity NonPub	37,440	34,260	-3,180	-8.5%
		51650 Wages - Excess Sick Time	260,000	260,000	0	0.0%
		52000 Emp Ben-FICA Tax	3,240,947	68,312	(3,172,635)	-97.9%
		52001 Emp Ben - Travel Allowan	2,400	2,400	0	0.0%
		52002 Emp Ben - Life Insurance	168,175	170,000	1,825	1.1%
		52006 Emp Ben - Unemployment C	120,000	150,000	30,000	25.0%
		52007 Emp Ben - Health Opt-Out	90,000	120,000	30,000	33.3%
		52008 Emp Ben - 401a Contribut	1,236,700	1,525,000	288,300	23.3%
		53410 Audit / Accounting Servi	150,000	130,000	(20,000)	-13.3%
		54411 Utilities - Water	210,500	290,000	79,500	37.8%
		54412 Utilities - Sewer	147,712	200,000	52,288	35.4%
		54413 Utilities - Hydrants	65,000	65,000	0	0.0%
		55000 Other Purchased Services	0	0	0	
		55991 Other Purchased Services- AMBULANCE	223,744	200,000	-23,744	-10.6%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
	56001	56001 Office Supplies	27,000	27,000	0	0.0%
	56002	56002 Office Supplies (Holding	0	0	0	
	58002	58002 Meetings & Memberships	7,500	7,500	0	0.0%
	58102	58102 Fees - Banking	24,500	24,500	0	0.0%
	58250	Warming Center	0	30,000	30,000	
	59007	59007 Other - Probate Court Co	20,000	20,000	0	0.0%
	59102	59102 Other Fund Contrib -Heal	11,127,461	11,720,539	593,078	5.3%
	59103	59103 Other Fund Contrib - OPEB	400,000	400,000	0	0.0%
	59104	59104 Other Fund Contrib - City	9,726,935	10,234,980	508,045	5.2%
	59105	59105 Other Fund Cont - Police	6,398,051	6,398,051	0	0.0%
	59106	59106 Other Fund Cont - Fire P	5,413,533	5,413,533	0	0.0%
	59990	59990 P Card	500	2,500	2,000	400.0%
		10004119 Finance	39,938,128	38,385,417	(1,552,711)	-3.9%
10004129	51603	51603 Wages - MME Union	148,962	158,034	9,072	6.1%
PURCHASING	51610	51610 Wages - Supervisors Unio	125,331	129,106	3,775	3.0%
	51630	51630 Wages - Overtime	2,000	2,000	0	0.0%
	52220	52000 FICA TAX	0	16,946	16,946	100.0%
	56001	56001 Office Supplies	4,750	4,750	0	0.0%
	58002	58002 Meetings & Memberships	4,000	4,500	500	12.5%
		10004129 Purchasing	285,043	315,336	30,293	10.6%
10004131	51603	51603 Wages - MME Union	191,196	208,395	17,199	9.0%
ASSESSOR	51610	51610 Wages - Supervisors Unio	238,085	246,015	7,930	3.3%
	51620	51620 Wages - Part-Time / Seas	10,000	10,000	0	0.0%
	51630	51630 Wages - Overtime	7,000	7,000	0	0.0%
	52220	52000 FICA TAX	0	32,425	32,425	100.0%
	53000	53000 Purchased Professional S	0	0	0	0.0%
	54350	54350 Repair&Maint - Vehicles	375	1,000	625	166.7%
	56001	56001 Office Supplies	18,000	18,000	0	0.0%
	56260	56260 Gasoline	400	400	0	0.0%
	58002	58002 Meetings & Memberships	9,000	9,000	0	0.0%
	59145	59145 CNR Assessor	100,000	100,000	0	100.0%
		10004131 Tax Assessor	574,056	632,235	58,179	10.1%
10004135	51603	51603 Wages - MME Union	204,921	217,401	12,480	6.1%
TAX	51610	51610 Wages - Supervisors Unio	204,128	214,248	10,120	5.0%

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	51630	51630 Wages - Overtime	2,300	2,300	0	0.0%
	52220	52000 FICA TAX	0	29,870	29,870	100.0%
	56001	56001 Office Supplies	74,000	85,000	11,000	14.9%
	58002	58002 Meetings & Memberships	2,205	2,345	140	6.3%
		10004135 Tax Collector	487,554	551,164	63,610	13.0%
10004139	51602	51602 Wages - Admin (Non-Union)	302,500	310,704	8,204	2.7%
LEGAL	51603	51603 Wages - MME Union	145,493	154,353	8,860	6.1%
	51620	51620 Wages - Part-Time / Seas	3,000	3,000	0	0.0%
	51630	51630 Wages - Overtime	1,000	1,000	0	0.0%
	52000	52000 FICA TAX	0	33,650	33,650	100.0%
	52001	52001 Emp Ben - Travel Allowan	2,400	2,400	0	0.0%
	53020	53020 Legal Fees & Deductibles	290,000	290,000	0	0.0%
	53021	53021 Legal Services - Foreclo	35,000	35,000	0	0.0%
	53022	53022 Legal Services - ASMT Ap	39,007	39,007	0	0.0%
	53023	53023 Legal Serv - Outside Cou	150,000	150,000	0	0.0%
	55201	55201 Insurance - Cyber Securi	30,418	46,715	16,297	53.6%
	55202	55202 Insurance - Property	523,492	524,547	1,055	0.2%
	55203	55203 Insurance - Liability	1,527,175	1,742,769	215,594	14.1%
	55204	55204 Insurance - Police Prof	218,172	204,283	-13,889	-6.4%
	55205	55205 Insurance - Director & O	77,574	77,574	0	0.0%
	55206	55206 Insurance - W/C Excess L	294,925	284,442	-10,483	-3.6%
	56001	56001 Office Supplies	25,000	25,000	0	0.0%
	58002	58002 Meetings & Memberships	4,000	4,000	0	0.0%
	58004	58004 Employee Training	1,000	2,000	1,000	100.0%
	58201	58201 Safety & Risk Claims	3,500	5,000	1,500	42.9%
	59101	59101 Other Fund Contrib - W/C	2,865,727	2,865,727	0	0.0%
		10004139 Legal - General Fund	6,539,383	6,801,171	261,788	4.0%
10004141	51602	51602 Wages - Admin (Non-Union)	200,875	208,584	7,709	3.8%
HR	51603	51603 Wages - MME Union	47,250	57,891	10,641	22.5%
	51620	51620 Wages - Part-Time / Seas	0	40,000	40,000	100.0%
	51630	51630 Wages - Overtime	5,000	5,000	0	0.0%
	52000	52000 FICA TAX	0	20,181	20,181	100.0%
	52001	52001 Emp Ben - Travel Allowan	2,400	2,400	0	0.0%
	52003	52003 Emp Ben - EAP Services	9,962	10,850	888	8.9%
	52500	52500 Emp Ben -Tuition Reimbur	20,000	20,000	0	0.0%
	53001	53001 Prof Serv - Employee Tra	10,000	10,000	0	0.0%

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	55001	55001 Purch Serv - EE Physical	9,000	9,000	0	0.0%
	55002	55002 Purch Serv - EE Drug Tes	8,300	9,000	700	8.4%
	56001	56001 Office Supplies	3,000	3,000	0	0.0%
	58002	58002 Meetings & Memberships	1,000	2,000	1,000	100.0%
	58101	58101 Fees - Grievances	1,800	1,800	0	0.0%
		10004141 Human Resources - Gen	318,587	399,706	81,119	25.5%
10004143	51602	51602 Wages - Admin (Non-Union)	0	150,000	150,000	100.0%
Information Tech	51603	51603 Wages - MME Union	58,906	62,494	3,588	6.1%
	51610	51610 Wages - Supervisors Unio	473,958	458,342	-15,616	-3.3%
	51630	51630 Wages - Overtime	10,000	10,000	0	0.0%
	52000	52000 FICA TAX	0	51,319	51,319	100.0%
	53501	53501 Technical Services - Sof	888,903	1,651,535	762,632	85.8%
	53502	53502 Technical Services - Vid	0	0	0	0.0%
	54101	54101 Telephone Services	165,000	185,122	20,122	12.2%
	54350	54350 Repair&Maint - Vehicles	1,000	1,000	0	0.0%
	55501	55501 Copiers & Copy Costs	98,620	98,620	0	0.0%
	56001	56001 Office Supplies	7,500	12,100	4,600	61.3%
	56260	56260 Gasoline	1,000	1,000	0	0.0%
	57350	57350 Technology Software - Ci	4,000	8,000	4,000	100.0%
	58002	58002 Meetings & Memberships	9,000	9,455	455	5.1%
	58004	58004 Employee Training	7,500	15,000	7,500	100.0%
	59145	59145 CNR- Capital Outlay	170,000	442,000	272,000	160.0%
		10004143 Information Tech - Ge	1,895,387	3,155,987	1,260,600	66.5%
10004147	51601	51601 Wages - Elected Official	84,483	81,500	(2,983)	-3.5%
City Clerk	51603	51603 Wages - MME Union	264,785	286,797	22,012	8.3%
	51605	51605 Wages - Other Non-Union	66,918	69,595	2,677	4.0%
	51630	51630 Wages - Overtime	4,000	4,000	0	0.0%
	52000	52000 FICA TAX	0	33,498	33,498	100.0%
	55003	55003 Purch Serv - Codificatio	5,200	5,300	100	1.9%
	55004	55004 Purch Serv - Land Record	57,500	58,500	1,000	1.7%
	55005	55005 Purch Serv - Vital Stati	3,500	3,500	0	0.0%
	56001	56001 Office Supplies	12,250	13,000	750	6.1%
	58002	58002 Meetings & Memberships	3,000	3,000	0	0.0%
	59001	59001 Other - Elections Costs	7,500	8,000	500	6.7%
		10004147 City Clerk - General	509,136	566,690	57,554	11.3%

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10004153 PLANNING	51602	51602 Wages - Admin (Non-Union)	150,000	146,371	(3,629)	-2.4%
	51603	51603 Wages - MME Union	357,843	585,793	227,950	63.7%
	51610	51610 Wages - Supervisors Unio	342,266	322,062	(20,204)	-5.9%
	51620	51620 Wages - Part-Time / Seas	95,000	0	(95,000)	-100.0%
	51630	51630 Wages - Overtime	30,000	30,000	0	0.0%
	52000	52000 FICA TAX	0	87,951	87,951	100.0%
	52001	52001 Emp Ben - Travel Allowan	2,400	2,400	0	0.0%
	54350	54350 Repair&Maint - Vehicles	4,300	4,500	200	4.7%
	55000	55000 Other Purchased Services	90,000	200,000	110,000	122.2%
	56001	56001 Office Supplies	17,500	17,500	0	0.0%
	56004	56004 Office Expenses - Zoning	8,800	8,800	0	0.0%
	56005	56005 Office Exp - Conservatio	1,000	1,000	0	0.0%
	56006	56006 Office Exp - Linear Trai	1,000	1,000	0	0.0%
	56260	56260 Gasoline	4,500	4,700	200	4.4%
	58002	58002 Meetings & Memberships	3,000	7,770	4,770	159.0%
	59145	59145 CNR FUNDING	75,000	0	-75,000	-100.0%
			10004153 Planning & Enf - Gene	1,182,609	1,419,847	237,238
10004173 ECONOMIC DEV.	51602	51602 Wages - Admin (Non-Union)	267,400	185,530	(81,870)	-30.6%
	51603	51603 Wages - MME Union	20,820	24,394	3,574	17.2%
	52000	52000 FICA TAX	0	20,537	20,537	100.0%
	52001	52001 Emp Ben - Travel Allowan	2,160	2,160	0	0.0%
	55013	55013 Purchased Services Grant Services	20,000	20,000	0	0.0%
	56001	56001 Office Supplies	3,500	3,500	0	0.0%
	58002	58002 Meetings & Memberships	6,000	6,000	0	0.0%
	58252	58252 MEDCO Contribution	0	0	0	0.0%
	59003	59003 Other - Economic Dev Cos	75,000	80,000	5,000	6.7%
			10004173 Economic Development	394,880	342,121	(52,759)
10004197 ELECTIONS	51601	51601 Wages - Elected Official	70,998	74,986	3,988	5.6%
	51605	51605 Wages - Other Non-Union	46,929	48,336	1,407	3.0%
	51620	51620 Wages - Part-Time / Seas	3,500	5,472	1,972	56.3%
	51630	51630 Wages - Overtime	7,500	7,500	0	0.0%
	52000	52000 FICA TAX	0	9,434	9,434	100.0%
	56001	56001 Office Supplies	15,000	15,000	0	0.0%
	58002	58002 Meetings & Memberships	4,000	4,000	0	0.0%
59001	59001 Other - Elections Costs	140,000	140,000	0	0.0%	

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	59002	59002 Other - Primary Costs	75,000	75,000	0	0.0%
		10004197 Elections - General F	362,927	379,728	16,801	4.6%
10004201	51602	51602 Wages - Admin (Non-Union)	444,000	460,021	16,021	3.6%
Police	51603	51603 Wages - MME Union	725,139	760,926	35,787	4.9%
	51604	51604 Wages - 740 Union	102,388	102,388	0	0.0%
	51605	51605 Wages - Other Non-Union	115,666	134,490	18,824	16.3%
	51609	51609 Wages - Police Union	11,113,496	12,088,768	975,272	8.8%
	51610	51610 Wages - Supervisors Unio	81,426	184,536	103,110	126.6%
	51611	51611 Wages - Crossing Guard U	196,000	225,000	29,000	14.8%
	51620	51620 Wages - Part-Time / Seas	4,000	4,000	0	0.0%
	51630	51630 Wages - Overtime	1,505,000	1,625,150	120,150	8.0%
	51641	51641 Wages - Longevity (Polic	34,600	32,300	(2,300)	-6.6%
	51901	51901 Wages - Police Private D	0	0	0	0.0%
	52000	52000 FICA	0	1,216,096	1,216,096	100.0%
	52008	52008 Emp Ben - 401a Contribut	40,000	50,000	10,000	25.0%
	52009	52009 Emp Ben - Uniform Allowa	12,900	12,900	0	0.0%
	52010	52010 Emp Ben - Police (Variou	1,450,000	1,550,000	100,000	6.9%
	54350	54350 Repair&Maint - Vehicles	145,000	160,000	15,000	10.3%
	55300	55300 Communications Expense	124,580	126,260	1,680	1.3%
	56012	56012 Police Supplies & Expens	125,000	125,000	0	0.0%
	56013	56013 Crisis Intervention	0	0	0	0.0%
	56014	56014 Police Body Cameras & Ta	723,943	724,885	942	0.1%
	56260	56260 Gasoline	181,830	182,400	570	0.3%
	57350	57350 Technology Software - Ci	225,836	271,195	45,359	20.1%
	58002	58002 Meetings & Memberships	7,500	7,500	0	0.0%
	58004	58004 Employee Training	398,285	475,485	77,200	19.4%
	58005	58005 South Central Justice As	14,000	14,000	0	0.0%
	58103	58103 Fees - Police Accreditat	1,000	1,000	0	0.0%
	59016	59016 Other - Police Explorers	7,000	7,000	0	0.0%
	59017	59017 Other - Police Canine Un	10,000	13,000	3,000	30.0%
	59018	59018 Other - Police Bicycle P	1,500	1,500	0	0.0%
	59037	59037 Other - Substation/NI Ac	25,000	25,000	0	0.0%
	59140	59140 Transfers Out	10,000	10,000	0	0.0%
	59141	59141 Transfer Out - Grants	0	15,000	15,000	100.0%
	59145	59145 CNR FUNDING	0	15,000	15,000	100.0%
		10004201 Police - General Fund	17,825,089	20,620,800	2,795,711	15.7%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
10004203 FIRE	51602	51602 Wages - Admin (Non-Union)	384,000	399,415	15,415	4.0%
	51603	51603 Wages - MME Union	141,356	144,858	3,502	2.5%
	51604	51604 Wages - 740 Union	98,758	102,021	3,263	3.3%
	51607	51607 Wages - Fire Union	9,073,650	9,544,105	470,455	5.2%
	51620	51620 Wages - Part-Time / Seas	6,000	6,000	0	0.0%
	51630	51630 Wages - Overtime	1,950,000	1,950,000	0	0.0%
	51642	51642 Wages - Longevity (Fire)	37,742	36,000	(1,742)	-4.6%
	52000	52000 FICA	0	929,741	929,741	100.0%
	52005	52005 Emp Ben - SMVFD Merit Pl	17,900	0	(17,900)	-100.0%
	52008	52008 Emp Ben - 401a Contribut	24,000	26,000	2,000	8.3%
	52015	52015 Emp Ben - Fire (Various)	1,544,857	1,575,857	31,000	2.0%
	54350	54350 Repair&Maint - Vehicles	160,000	160,000	0	0.0%
	55001	55001 Purch Serv - EE Physical	72,000	45,000	(27,000)	-37.5%
	55008	55008 Purch Serv - EE Recruti	8,500	9,000	500	5.9%
	55300	55300 Communications Expense	30,000	50,000	20,000	66.7%
	56001	56001 Office Supplies	20,000	20,000	0	0.0%
	56260	56260 Gasoline	65,000	65,000	0	0.0%
	56613	56613 Maintenance Supplies	30,000	50,000	20,000	66.7%
	57005	57005 Equipment- Grants	54,000	40,000	(14,000)	-25.9%
	57301	57301 Equipment - Fire Departm	75,000	75,000	0	0.0%
	57302	57302 Equipment - Personnel Sa	118,000	118,000	0	0.0%
	58002	58002 Meetings & Memberships	7,800	6,000	(1,800)	-23.1%
	58004	58004 Employee Training	45,000	45,000	0	0.0%
		10004203 Fire - General Fund	13,963,563	15,396,997	1,433,434	10.3%
10004207 EMD	51602	51602 Wages - Admin (Non-Union)	209,000	216,442	7,442	3.6%
	51608	51608 Wages - Dispatch Union	1,156,039	1,281,987	125,948	10.9%
	51630	51630 Wages - Overtime	550,000	500,000	(50,000)	-9.1%
	52000	52000 FICA	0	152,980	152,980	100.0%
	54350	52001 Repairs Maint. Vehicles	3,000	3,000	0	0.0%
	55300	55300 Communications Expense	12,000	12,000	0	0.0%
	56001	56001 Office Supplies	25,000	25,000	0	0.0%
	56260	56260 Gasoline	3,500	3,500	0	0.0%
	58004	58004 Employee Training	25,000	25,000	0	0.0%
	58104	58104 Fees - C-MED	26,100	24,948	(1,152)	-4.4%
59145	59145 CNR Capital	37,000	101,000	64,000	100.0%	
		10004207 Emergency Comm - Dispatch	2,046,639	2,345,857	299,218	14.6%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
10004303 HIGHWAY	51604	51604 Wages - 740 Union	1,336,068	1,373,945	37,877	2.8%
	51610	51610 Wages - Supervisors Unio	104,805	120,846	16,041	15.3%
	51630	51630 Wages - Overtime	88,273	88,273	0	0.0%
	52000	52000 FICA	0	112,058	112,058	100.0%
	52021	52021 Emp Ben - Uniforms	19,345	19,345	0	0.0%
	54350	54350 Repair&Maint - Vehicles	180,000	187,000	7,000	3.9%
	55012	55012 PurchServ-Enviro Monitor	50,000	50,000	0	0.0%
	56001	56001 Office Supplies	3,800	3,800	0	0.0%
	56018	56018 Street Maintenance Suppl	45,000	87,465	42,465	94.4%
	56019	56019 Sidewalk & Basin Supplie	5,800	5,800	0	0.0%
	56020	56020 Storm Drain Supplies	14,000	14,000	0	0.0%
	56021	56021 Roadside Bulky Waste Sup	500	500	0	0.0%
	56022	56022 Soil/Catch Basin Disposa	77,250	82,250	5,000	6.5%
	56260	56260 Gasoline	86,600	84,200	(2,400)	-2.8%
	58002	58002 Meetings & Memberships	12,500	12,500	0	0.0%
	59020	59020 Other - Health & Safety	7,976	9,000	1,024	12.8%
			10004303 Highway & Streets - G	2,031,917	2,250,982	219,065
10004305 ENGINEERING	51602	51602 Wages - Admin (Non-Union	150,000	155,947	5,947	4.0%
	51603	51603 Wages - MME Union	529,310	561,069	31,759	6.0%
	51610	51610 Wages - Supervisors Unio	350,624	367,934	17,310	4.9%
	51620	51620 Wages - Part-Time / Seas	9,660	9,660	0	0.0%
	51630	51630 Wages - Overtime	22,770	24,000	1,230	5.4%
	52000	52000 FICA	0	83,820	83,820	100.0%
	52001	52001 Emp Ben - Travel Allowan	2,400	2,400	0	0.0%
	54350	54350 Repair&Maint - Vehicles	5,000	5,000	0	0.0%
	54901	54901 Inspection Services - Br	11,000	15,000	4,000	36.4%
	56001	56001 Office Supplies	8,200	8,340	140	1.7%
	56260	56260 Gasoline	6,350	6,350	0	0.0%
	57350	57350 Technology Software - Ci	1,545	2,970	1,425	92.2%
	58002	58002 Meetings & Memberships	6,168	6,218	50	0.8%
	59145	59145 CNR FUNDING	0	36,000	36,000	100.0%
		10004305 Engineering - General	1,103,027	1,284,708	181,681	16.5%
10004307 Snow & Ice	59019	59019 Other - Snow & Ice Expen	500,000	645,620	145,620	29.1%
		10004307 Snow & Ice - General	500,000	645,620	145,620	29.1%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
10004313 GARAGE	51603	51603 Wages - MME Union	68,307	72,468	4,161	6.1%
	51604	51604 Wages - 740 Union	465,323	467,179	1,856	0.4%
	51610	51610 Wages - Supervisors Unio	112,775	118,092	5,317	4.7%
	51630	51630 Wages - Overtime	1,500	3,000	1,500	100.0%
	52000	52000 FICA	0	50,316	50,316	100.0%
	54300	54300 Repair&Maint - General	9,807	10,000	193	2.0%
	54350	54350 Repair&Maint - Vehicles	2,300	9,010	6,710	291.7%
	55009	55009 Purch Serv - Fueling Sta	11,800	5,000	-6,800	-57.6%
	56001	56001 Office Supplies	8,050	8,295	245	3.0%
	56015	56015 Garage Materials & Suppl	0	0	0	0.0%
	56260	56260 Gasoline	3,400	3,600	200	5.9%
	58002	58002 Meetings & Memberships	1,500	1,500	0	0.0%
	59145	59145 CNR FUNDING	25,000	0	-25,000	-100.0%
			10004313 Garage - General Fund	709,762	748,460	38,698
10004314 TRAFFIC	51603	51603 Wages - MME Union	292,870	302,717	9,847	3.4%
	51610	51610 Wages - Supervisors Unio	110,438	115,602	5,164	4.7%
	51630	51630 Wages - Overtime	5,512	5,512	0	0.0%
	52000	52000 FICA	0	32,001	32,001	100.0%
	54350	54350 Repair&Maint - Vehicles	11,680	12,520	840	7.2%
	55010	55010 Purch Serv - Streetlight	440,381	484,468	44,087	10.0%
	56001	56001 Office Supplies	1,500	1,500	0	0.0%
	56016	56016 Signalization Expenses	60,000	68,800	8,800	14.7%
	56017	56017 Signs & Lines Expenses	115,000	169,853	54,853	47.7%
	56260	56260 Gasoline	11,840	11,840	0	0.0%
	57302	57302 Equipment - Personnel Sa	5,868	5,868	0	0.0%
	58002	58002 Meetings & Memberships	2,550	2,550	0	0.0%
	59145	59145 CNR FUNDING	18,000	0	-18,000	-100.0%
			10004314 Traffic - General Fun	1,075,639	1,213,231	137,592
10004317 COLLECTION	54102	54102 Disposal of MSW	1,044,840	1,046,840	2,000	0.2%
	54104	54104 Waste & Recycling Collection	980,742	812,363	(168,379)	-17.2%
		10004317 Waste Collection - Ge	2,025,582	1,859,203	(166,379)	-8.2%
10004319	51603	51603 Wages - MME Union	0	66,560	66,560	100.0%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
BULKY WASTE	51620	51621 Wages - Part-Time / Seasonal	20,540	0	-20,540	-100.0%
	51630	51630 Wages - Overtime	34,500	34,500	0	0.0%
	52000	52000 FICA		9,302	9,302	100.0%
	54102	54102 Recycling Services - Gen	153,780	183,366	29,586	19.2%
	54103	54103 Recycling Services - Haz	40,000	32,000	(8,000)	-20.0%
	54350	54350 Repair&Maint - Vehicles	30,200	31,000	800	2.6%
	55011	55011 Purch Serv-Landfill Moni	84,600	85,100	500	0.6%
	56001	56001 Office Supplies	3,300	4,550	1,250	37.9%
	56260	56260 Gasoline	7,200	7,100	(100)	-1.4%
			10004319 BULKY WASTE	374,120	453,478	79,358
10004323 AIRPORT	51610	51610 Wages - Supervisors Unio	163,181	171,691	8,510	5.2%
	51620	51620 Wages - Part-Time / Seas	42,250	49,288	7,038	16.7%
	51630	51630 Wages - Overtime	3,000	5,000	2,000	66.7%
	52000	52000 FICA	0	16,855	16,855	100.0%
	54300	54300 Repair&Maint - General	110,000	114,500	4,500	4.1%
	54350	54350 Repair&Maint - Vehicles	0	3,500	3,500	100.0%
	55000	55000 Other Purchased Services	10,000	12,000	2,000	20.0%
	56001	56001 Office Supplies	5,000	6,000	1,000	20.0%
	56260	56260 Gasoline	0	500	500	100.0%
	56265	56265 Airport Fuel	325,000	300,000	(25,000)	-7.7%
	59141	59141 Transfer Out-Grants	0	36,200	36,200	100.0%
		10004323 Airport - General Fun	658,431	715,534	57,103	8.7%
10004395 FACILITIES	51602	51602 Wages- Non Union Admin	0	0	0	100.0%
	51604	51604 Wages - 740 Union	629,137	636,748	7,611	1.2%
	51610	51610 Wages - Supervisors Unio	105,579	110,552	4,973	4.7%
	51630	51630 Wages - Overtime	56,000	56,000	0	0.0%
	52000	52000 FICA	0	71,500	71,500	100.0%
	54300	54300 Repair&Maint - General	91,396	100,000	8,604	9.4%
	54301	54301 Repairs - Library	25,288	26,000	712	2.8%
	54302	54302 Repairs - City Hall	47,967	48,000	33	0.1%
	54303	54303 Repairs - Michael Drive	20,000	20,000	0	0.0%
	54304	54304 Repairs - Police Departm	30,090	45,000	14,910	49.6%
	54305	54305 Repairs - Stoddard	36,927	30,000	(6,927)	-18.8%
	54306	54306 Repairs - Senior Center	30,568	32,000	1,432	4.7%
	54307	54307 Repairs - Animal Control	11,970	12,000	30	0.3%
	54308	54308 Repairs - Fire Station #	9,652	15,000	5,348	55.4%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
	54309	54309 Repairs - Fire Station #	10,410	15,000	4,590	44.1%
	54310	54310 Repairs - Fire Station #	7,922	15,000	7,078	89.3%
	54311	54311 Repairs - Fire Station #	4,032	15,000	10,968	272.0%
	54312	54312 Repairs - Fire Station #	8,951	15,000	6,049	67.6%
	54313	54313 Repairs - Fire Station #	5,537	15,000	9,463	170.9%
	54314	54314 Repairs - Park & Rec	5,476	5,500	24	0.4%
	54315	54315 Repairs - Golf Course	5,050	5,500	450	8.9%
	54316	54316 Repairs - Curtis Buildin	4,869	25,000	20,131	413.5%
	54317	54317 Repairs - Airport	2,167	3,000	833	38.4%
	54318	54318 Repairs - Andrews Homest	2,000	4,000	2,000	100.0%
	54319	54319 Repairs - Solomon Goffe	2,000	3,000	1,000	50.0%
	54350	54350 Repair&Maint - Vehicles	2,500	2,500	0	0.0%
	54400	54400 Purchased Property Servi	87,000	100,000	13,000	14.9%
	56001	56001 Office Supplies	2,000	2,000	0	0.0%
	56003	56003 Building Supplies & Mate	55,000	65,000	10,000	18.2%
	56200	56200 Energy Costs - Facilitie	1,400,000	1,582,000	182,000	13.0%
	56260	56260 Gasoline	2,000	2,000	0	0.0%
	58002	58002 Meetings	2,000	2,000	0	0.0%
		10004395 Building Maintenance	2,703,488	3,079,300	375,812	13.9%
10004401	51602	51602 Wages - Admin (Non-Union	142,500	148,871	6,371	4.5%
HEALTH	51603	51603 Wages - MME Union	669,320	700,150	30,830	4.6%
	51606	51606 Wages - Nurses Union	1,275,387	1,381,926	106,539	8.4%
	51610	51610 Wages - Supervisors Unio	186,064	193,332	7,268	3.9%
	51620	51620 Wages - Part-Time / Seas	6,000	7,000	1,000	16.7%
	51630	51630 Wages - Overtime	3,750	33,240	29,490	786.4%
	52000	52000 FICA TAX	1,153	185,728	184,575	16008.2%
	52001	52001 Emp Ben - Travel Allowan	2,400	2,400	0	0.0%
	54350	54350 Repair&Maint - Vehicles	1,750	2,000	250	14.3%
	55000	Other Purchased Services	15,000	0	(15,000)	-100.0%
	55992	55992 Oth Purch Serv - Evictio	30,000	30,000	0	0.0%
	56001	56001 Office Supplies	9,000	9,000	0	0.0%
	56023	56023 Environmental Supplies	4,000	4,000	0	0.0%
	56024	56024 Health Supplies	10,000	9,000	(1,000)	-10.0%
	56025	56025 Lead Program Supplies	4,000	4,000	0	0.0%
	56260	56260 Gasoline	1,900	1,900	0	0.0%
	58002	58002 Meetings & Memberships	4,000	6,420	2,420	60.5%
	59145	59145 CNR FUNDING	20,000	0	-20,000	-100.0%
		10004401 Health - General Fund	2,386,224	2,718,967	352,743	14.8%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
10004417 SENIOR CENTER	51603	51603 Wages - MME Union	572,715	553,605	-19,110	-3.3%
	51605	51605 Wages - Other Non-Union	26,000	35,400	9,400	36.2%
	51610	51610 Wages - Supervisors Unio	174,660	223,498	48,838	28.0%
	51630	51630 Wages - Overtime	1,000	1,000	0	0.0%
	52000	52000 FICA TAX	0	62,156	62,156	100.0%
	54350	54350 Repair&Maint - Vehicles	1,800	3,000	1,200	66.7%
	56001	56001 Office Supplies	14,500	14,500	0	0.0%
	56260	56260 Gasoline	8,500	8,500	0	0.0%
	58001	58001 Misc - Elderly Nutrition	8,000	8,000	0	0.0%
	58002	58002 Meetings & Memberships	750	1,000	250	33.3%
			10004417 Senior Center - Gener	807,925	910,659	102,734
10004501 LIBRARY	51602	51602 Wages - Admin (Non-Union)	110,000	114,248	4,248	3.9%
	51603	51603 Wages - MME Union	673,745	714,776	41,031	6.1%
	51610	51610 Wages - Supervisors Unio	966,344	1,114,937	148,593	15.4%
	51620	51620 Wages - Part-Time / Seas	26,000	26,000	0	0.0%
	51630	51630 Wages - Overtime	11,000	11,000	0	0.0%
	52000	52000- FICA	0	144,327	144,327	100.0%
	52001	52001 Emp Ben - Travel Allowan	2,400	2,400	0	0.0%
	54345	54345 Security Services	1,000	1,000	0	0.0%
	54350	54350 Repair&Maint - Vehicles	1,200	1,200	0	0.0%
	55000	55000 Other Purchased Services	100,035	66,917	-33,118	-33.1%
	56001	56001 Office Supplies	24,930	29,960	5,030	20.2%
	56003	56003 Building Supplies & Mate	14,220	17,720	3,500	24.6%
	56260	56260 Gasoline	500	500	0	0.0%
	56420	56420 Library Books & Material	164,430	167,822	3,392	2.1%
	58002	58002 Meetings & Memberships	8,000	8,000	0	0.0%
59145	59145 CNR FUNDING	120,000	0	-120,000	-100.0%	
		10004501 Library - General Fun	2,223,804	2,420,807	317,003	14.3%
10004503 RECREATION	51603	51603 Wages - MME Union	129,685	134,612	4,927	3.8%
	51605	51605 Wages - Other Non-Union	200,000	200,000	0	0.0%
	51610	51610 Wages - Supervisors Unio	79,832	83,867	4,035	5.1%
	51630	51630 Wages - Overtime	4,500	4,500	0	0.0%
	52000	52000 FICA	0	32,357	32,357	100.0%
	54425	54425 Safety Surface Replaceme	4,400	4,400	0	0.0%
	55007	55007 Purch Serv - Fireworks D	50,000	25,000	(25,000)	-50.0%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
	56001	56001 Office Supplies	6,500	6,500	0	0.0%
	56007	56007 Park&Rec Supplies & Expe	18,500	18,500	0	0.0%
	58002	58002 Meetings & Memberships	2,500	2,500	0	0.0%
	58255	58255 Recreation League Subsid	15,000	15,000	0	0.0%
	59008	59008 Other - Project Graduation	1,000	1,000	0	0.0%
	59010	59010 Events - Daffodil Festiv	80,000	88,300	8,300	10.4%
	59012	59012 Events - Veterans Parade	1,500	1,500	0	0.0%
	59013	59013 Events - Memorial Parade	2,500	2,500	0	0.0%
	59014	59014 Events - Fishing Derby	1,000	1,000	0	0.0%
	59035	59035 Events - Puerto Rican Fe	10,000	12,500	2,500	25.0%
	59036	59036 Events - Juneteenth	2,400	2,400	0	0.0%
	59037	59037 Events - Christmas In the Village	0	2,200	2,200	100.0%
		10004503 Recreation - General	609,317	638,636	29,319	4.8%
10004505 PARKS	51602	51602 Wages - Admin (Non-Union)	127,000	132,522	5,522	4.3%
	51604	51604 Wages - 740 Union	1,412,919	1,438,854	25,935	1.8%
	51610	51610 Wages - Supervisors Unio	109,388	115,319	5,931	5.4%
	51620	51620 Wages - Part-Time / Seas	85,000	85,000	0	0.0%
	51630	51630 Wages - Overtime	122,000	122,000	0	0.0%
	52000	52000 FICA	0	116,572	116,572	100.0%
	52001	52001 Emp Ben - Travel Allowan	2,400	2,400	0	0.0%
	54350	54350 Repair&Maint - Vehicles	80,000	80,000	0	0.0%
	54424	54424 Tree Removal Services	15,000	15,000	0	0.0%
	56007	56007 Park&Rec Supplies & Expe	85,000	85,000	0	0.0%
	56008	56008 Downtown Supplies & Mate	3,500	3,500	0	0.0%
	56009	56009 Meriden Green Supplies &	30,000	30,000	0	0.0%
	56010	56010 Litter Control Supplies	7,500	7,500	0	0.0%
	56011	56011 Turf Management Expenses	25,000	25,000	0	0.0%
	56260	56260 Gasoline	50,000	50,000	0	0.0%
	58002	58002 Meetings & Memberships	2,000	2,000	0	0.0%
	59015	59015 Other - Cemetery Costs	10,080	10,080	0	0.0%
	59145	59145- CNR	0	30,000	30,000	100.0%
		10004505 Parks - General Fund	2,166,787	2,350,747	183,960	8.5%
B1990000 EDUCATION		EDUCATION	107,515,798	108,515,798	1,000,000	0.9%
		10004799 Pupil Transportation	515,684	583,064	67,380	13.1%

ORG	OBJECT	ACCOUNT DESCRIPTION	2026	2027	\$\$ Change	% Change
10004899						
Debt Service	58301	58301 Debt Service - Principal Notes Payable	113,958	115,118	1,160	1.0%
	58302	58302 Debt Service - Interest Payable	16,113	14,952	(1,161)	-7.2%
	58310	58310 Debt Service - Principal	12,399,167	12,478,000	78,833	0.6%
	58320	58320 Debt Service - Interest	6,211,376	5,539,958	(671,418)	-10.8%
	58321	58321 Debt Serv - Refunding In	0	0	0	0.0%
		Debt Service Premium Offset	-1,750,000	0	1,750,000	-100.0%
		10004899 Debt Service	16,990,614	18,148,028	1,157,414	6.8%
		Transfer Out	36,200	0		
		TOTAL EXPENDITURES	233,040,450	242,010,990	8,970,540	3.8%