

Budget Appropriation Comparison

<u>2026</u>	<u>% of Total Budget</u>	<u>2025</u>	<u>% of Total Budget</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Category</u>
\$433,550.00	4.40%	\$422,175.00	4.43%	\$11,375.00	2.69%	Administration
\$1,298,000.00	13.16%	\$966,400.00	10.14%	\$331,600.00	34.31%	Insurance
\$356,350.00	3.61%	\$350,000.00	3.67%	\$6,350.00	1.81%	Municipal Court & Legal
\$69,650.00	0.71%	\$70,150.00	0.74%	-\$500.00	-0.71%	Land Use Administration
\$178,000.00	1.80%	\$175,000.00	1.84%	\$3,000.00	1.71%	Utilities
\$427,500.00	4.33%	\$377,300.00	3.96%	\$50,200.00	13.31%	DPW & Buildings
\$221,200.00	2.24%	\$193,000.00	2.03%	\$28,200.00	14.61%	Uniform Construction Code
\$796,407.00	8.07%	\$830,934.50	8.72%	-\$34,527.50	-4.16%	Debt Service
\$858,000.00	8.70%	\$755,000.00	7.92%	\$103,000.00	13.64%	Capital Improvements
\$1,003,177.43	10.17%	\$955,793.50	10.03%	\$47,383.93	4.96%	Pensions & Social Security
\$535,000.00	5.42%	\$478,000.00	5.02%	\$57,000.00	11.92%	Reserve for Uncollected Taxes
\$2,072,700.00	21.01%	\$2,134,950.00	22.40%	-\$62,250.00	-2.92%	Emergency Services
\$332,500.00	3.37%	\$360,000.00	3.78%	-\$27,500.00	-7.64%	Library
\$742,565.57	7.53%	\$922,405.09	9.68%	-\$179,839.52	-19.50%	Grants
\$509,400.00	5.16%	\$509,400.00	5.35%	\$0.00	0.00%	Sanitation & Recycling
\$29,000.00	0.29%	\$28,500.00	0.30%	\$500.00	1.75%	Health Services & Dog Regulation
<u>\$9,863,000.00</u>	<u>100.00%</u>	<u>\$9,529,008.09</u>	<u>100.00%</u>	<u>\$333,991.91</u>	<u>3.51%</u>	Totals