

BOARD OF SELECTMEN REQUESTED BUDGET

MUNICIPAL BUDGET--General Government

FISCAL 2026/2027

		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2026/2027
		ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	DEPARTMENT REQUEST	SELECTMEN REQUEST
<u>Planning Commission</u>							
001-4191-0000-000 / 110.00	Salaries	1,422	1,909	430	1,700	1,738	
001-4191-0000-000 / 610.00	Materials & Supplies	338	276	289	750	1,500	
	total	1,760	2,185	719	2,450	3,238	-
	Budget to Budget Change		425	(1,466)	1,731	788	(3,238)
			24.16%	-67.09%	240.71%	32.17%	-100.00%
<u>Revenue</u>							
001-0000-0000-000 / R320007	Planning	200	-	100	-	-	

Salaries - Commission secretary (non-union)

Materials & Supplies - recording tapes, legal notice advertisement, general office supplies

Professional Services - Town Center/Community Center Studies

FISCAL 2026/2027 BUDGET REQUEST

BUSINESS MACHINES

DEPARTMENT Planning

PREPARED BY Keith Landa

DATE 12/9/2025

Please provide an explanation/description and dollar amount for those items used by your department that are carried in the Business Machines budget. **If you do not make a request for funding, no funds will be provided.** We will track your request to actual costs throughout the next fiscal year. Please indicate the amount of and the reason for any increases from the current year's request.

	<u>AMOUNT</u>	<u>EXPLANATION</u>
<i>BUSINESS MACHINES</i>		
Software Maintenance	<u>\$ -</u>	<u>_____</u>
Hardware Maintenance	<u>\$ -</u>	<u>_____</u>
Other	<u>_____</u>	<u>_____</u>

5-YEAR CAPITAL PLAN

DEPARTMENT Planning

PREPARED BY Keith Landa

	<u>AMOUNT</u>	<u>EXPLANATION</u>
<u>REQUESTS - 2026/2027</u>		
Furniture		
Computers		
Printers		
Vehicles		
Other	\$10,000	Building up fund for the next POCD pr
	\$15,000	Town Center study
<u>REQUESTS - 2027/2028</u>		
Furniture		
Computers		
Printers		
Vehicles		
Other	\$10,000	Building up fund for the next POCD pr
<u>REQUESTS - 2028/2029</u>		
Furniture		
Computers		
Printers		
Vehicles		
Other	\$10,000	Building up fund for the next POCD pr
<u>REQUESTS - 2029/2030</u>		
Furniture		
Computers		
Printers		
Vehicles		
Other	\$10,000	Building up fund for the next POCD pr
<u>REQUESTS - 2030/2031</u>		
Furniture		
Computers		
Printers		
Vehicles		
Other	\$10,000	Building up fund for the next POCD pr
Other		

ATTACH ADDITIONAL SHEETS AS NECESSARY