

Account Number	Account Description	Account Name	Last year actual	FY2025 Appropriation	This Year Actual	Dept Request	SB FY2026 Proposed	Bud Com FY2026 Approved	Increase	% Increase
01-4194-16-115	G/B - WAGES - CUSTODIAN	Government Buildings	\$ 17,531	\$ 25,000	\$ 19,470	\$ -	\$ -		\$ (25,000)	-100%
01-4194-16-320	G/B - CUSTODIAL SERVICES	Government Buildings	\$ -	\$ -	\$ -	\$ 21,240	\$ 21,240		\$ 21,240	#DIV/0!
01-4194-16-410	G/B - ELECTRIC	Government Buildings	\$ 22,086	\$ 23,000	\$ 16,503	\$ 20,000	\$ 20,000		\$ (3,000)	-13%
01-4194-16-411	G/B - HEATING OIL/GAS	Government Buildings	\$ 3,859	\$ 4,000	\$ 4,270	\$ 5,500	\$ 5,500		\$ 1,500	38%
01-4194-16-430	G/B - BUILDING IMPROVEMENTS	Government Buildings	\$ 250	\$ 1	\$ -	\$ 1	\$ 1		\$ -	0%
01-4194-16-438	G/B - FIRE ALARM CONTRACT	Government Buildings	\$ -	\$ 1	\$ -	\$ 1	\$ 1		\$ -	0%
01-4194-16-458	G/B - TELEPHONE SERV CONTRACT	Government Buildings	\$ 3,363	\$ 3,500	\$ 2,632	\$ 1,500	\$ 1,464		\$ (2,036)	-58%
01-4194-16-606	G/B - CUSTODIAL SUPPLIES	Government Buildings	\$ 891	\$ 1,000	\$ 1,273	\$ 1,200	\$ 1,200		\$ 200	20%
01-4194-16-633	G/B - BOTTLED WATER	Government Buildings	\$ 237	\$ 300	\$ 306	\$ 300	\$ 300		\$ -	0%
01-4194-16-640	G/B - TELEPHONE/COMMUNICATIONS	Government Buildings	\$ 2,573	\$ 3,000	\$ 4,934	\$ 4,400	\$ 5,000		\$ 2,000	67%
01-4194-16-690	G/B - TOB REPAIRS & MAINT	Government Buildings	\$ 17,189	\$ 5,000	\$ 12,348	\$ 7,500	\$ 7,500		\$ 2,500	50%
01-4194-16-691	G/B - GRANGE REPAIRS & MAINT	Government Buildings	\$ 1,118	\$ 5,000	\$ 3,806	\$ 3,000	\$ 4,000		\$ (1,000)	-20%
01-4194-16-692	G/B - FIRE STATION REP & MAINT	Government Buildings	\$ 7,390	\$ 8,000	\$ 15,123	\$ 10,000	\$ 10,000		\$ 2,000	25%
01-4194-16-693	G/B - HIGHWAY BUILDINGS	Government Buildings	\$ 914	\$ 1,000	\$ 660	\$ 1,000	\$ 1,000		\$ -	0%
01-4194-16-694	G/B - REC CEN REPAIRS/MAINT	Government Buildings	\$ 2,478	\$ 2,500	\$ 1,031	\$ 2,000	\$ 2,000		\$ (500)	-20%
01-4194-16-700	G/B - LAND MAINTENANCE	Government Buildings	\$ -	\$ 1,000	\$ 200	\$ 1,000	\$ 1,000		\$ -	0%
01-4194-16-210	G/B - HEALTH INSURANCE	General Government		\$ -				\$ -	\$ -	#DIV/0!
		Total	\$ 79,878	\$ 82,302	\$ 82,556	\$ 78,642	\$ 80,206	\$ -	\$ (2,096)	-3%
		Salaries	\$ 17,531	\$ 25,000	\$ 19,470	\$ -	\$ -	\$ -	\$ (25,000)	-100%