Adopted Budget							2025 Budget to 2026 Budget	
						2026	Dollar	Percent
			2023	2024	2025	Budget	Change	Change
FTE Payroll	**402-4300-41100**	Salaries and Wages	555,738	660,507	705,439	647,315	(58,124)	-8.2%
	402-4300-41300	Benefits	411,035	488,537	544,664	553,062	8,398	1.5%
Other Personnel	**402-4300-41150**	Temporary Wages	293,531	303,290	331,549	289,963	(41,586)	-12.5%
	402-4300-41200	Overtime	50,100	55,554	48,355	46,325	(2,030)	-4.2%
	402-4300-43404	Volunteer Services	-	-	-	-	-	0.0%
	402-4300-45800	Travel & Transportation	17,500	12,500	11,000	10,000	(1,000)	-9.1%
	402-4300-45900	Training	11,950	8,800	7,100	5,000	(2,100)	-29.6%
	402-4300-46400	Dues & Subscriptions	4,989	4,389	3,520	1,985	(1,535)	-43.6%
	402-4300-46500	Clothing	8,450	8,450	8,450	8,450	-	0.0%
Other Operating	**402-4300-43424**	Permits	-	-	-	-	-	0.0%
	402-4300-44310	Vehicle Maintenance	1,000	1,000	1,000	1,000	-	0.0%
	402-4300-44320	Building & Grounds Maintenance	56,500	83,200	65,200	60,000	(5,200)	-8.0%
	402-4300-44420	Equipment Rental	2,000	2,000	2,000	2,000	-	0.0%
	402-4300-45210	Insurance Contingencies	-	-	-	-	-	0.0%
	402-4300-45300	Communications/Postage	15,111	15,111	20,300	15,700	(4,600)	-22.7%
	402-4300-45400	Advertising & Promotion	8,700	8,700	8,700	8,700	-	0.0%
	402-4300-45500	Reproduction & Copying	4,000	4,000	4,000	5,500	1,500	37.5%
	402-4300-45650	Harbormaster Conference	15,000	-	-	15,000	15,000	0.0%
	402-4300-46100	Office Supplies	6,400	6,500	5,000	5,000	-	0.0%
	402-4300-46120	Operating Supplies	47,100	40,400	46,900	35,700	(11,200)	-23.9%
	402-4300-46260	Vehicle & Equipment Fuels	7,000	9,000	15,000	15,000	-	0.0%
	402-4300-46610	Hazmat Supplies	11,000	11,000	10,000	5,000	(5,000)	-50.0%
	402-4300-46700	Parts & Supplies for Equipment	55,000	55,000	56,500	59,500	3,000	5.3%
	402-4300-46950	Miscellaneous Supplies	-	-	-	-	-	0.0%
	402-4300-47300	Other Capital Equipment 5-10K	-	10,400	-	-	-	0.0%
	402-4300-47430	Office/Capital Expense 1-5K	-	-	-	-	-	0.0%
	402-5700-45200	Insurance	52,264	56,383	58,259	58,259	-	0.0%
Contracts	**402-4300-43200**	Professional Fees & Services	55,240	55,240	85,000	65,000	(20,000)	-23.5%
	402-4300-43400	Contractual Services	167,150	192,979	133,680	119,850	(13,830)	-10.3%
	402-4300-44225	Rural Snow Removal	-	-	-	-	-	0.0%
Utilities	**402-4300-44110**	Water	-	-	-	-	-	0.0%
	402-4300-44120	Sewer	-	-	-	-	-	0.0%
	402-4300-46200	Heating	21,500	21,500	26,500	26,500	-	0.0%
	402-4300-46220	Electricity	327,712	278,900	298,200	296,800	(1,400)	-0.5%
Grand Total			**2,205,970**	**2,393,340**	**2,496,317**	**2,356,609**	**(139,707)**	**-5.6%**

Adopted Budget					2025 Budget to 2026 Budget	
				2026	Dollar	Percent
	2023	2024	2025	Budget	Change	Change