2026 PROPOSED BUDGET
(1/14/2026)

Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
					12/31/2024	2024		12/31/2025	PAID IN 2025				
GENERAL GOVERNMENT								Pre audit					
EXECUTIVE													
Wages - Selectmen				$ 18,000	$ 18,000		$ 18,000	$ 18,000			$ 18,000		
Wages - Administrative Assist.				$ 52,800	$ 52,273		$ 53,595	$ 50,557			$ 54,555		
Wages - Clerical				$ 72,730	$ 70,495		$ 98,176	$ 100,502			$ 109,720		
Telephone				$ 2,050	$ 4,257		$ 4,300	$ 5,644			$ 5,600		
Professional Services				$ 2,800	$ 240		$ 500	$ 87			$ 250		
Equipment Maintenance				$ 1,800	$ 4,586		$ 2,200	$ 2,160			$ 2,200		
Computer Support/Service				$ 34,300	$ 33,529		$ 36,000	$ 35,905			$ 40,000		
Printing & Advertising				$ 7,000	$ 6,360		$ 7,000	$ 6,513			$ 6,600		
Dues & Membership				$ 5,700	$ 4,931		$ 5,700	$ 6,018			$ 6,000		
Conferences/Professional Dev.				$ 500	$ 704		$ 500	$ 195			$ 250		
Postage & Supplies				$ 7,500	$ 7,577		$ 7,700	$ 8,693			$ 9,000		
Miscellaneous				$ 100	$ 209		$ 200	$ 13			$ 100		
Gift Baskets/Recognitions				$ 1,500	$ 1,046		$ 1,500	$ 2,515			$ 1,500		
Bank Fees & Chargebacks				$ 1	$ 1,560		$ 1	$ 155			$ 1		
Office Equipment/Software				$ 1	$ 793		$ 19,000	$ 18,500			$ 1,000		
Employee Background Checks				$ 400	$ 675		$ 500	$ 47			$ 250		
Joint Loss Management Comm.				$ 1			$ 1				$ 1		
Employee Wellness Program				$ 500	$ 474		$ 500	$ 195			$ 500		
Portable Sanitation Units				$ 2,400	$ 3,290		$ 3,570	$ 2,790			$ 3,000		
Total Executive				**$ 210,083**	**$ 210,999**		**$ 258,943**	**$ 258,489**		**$ -**	**$ 258,527**	**$ -**	**$ -**

2026 PROPOSED BUDGET

(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
ELECTIONS/REGS/VITAL STATS										
Moderator	$ 700	$ 700		$ 175	$ 175			$ 540		
Deputy Moderator	$ 600	$ 525		$ 150	$ 150			$ 450		
Election Wages	$ 4,000	$ 3,401		$ 2,000	$ 458			$ 3,594		
Town Clerk Salary	$ 43,335	$ 43,335		$ 38,109	$ 40,569			$ 38,639		
Deputy Town Clerk	$ 16,800	$ 16,033		$ 20,120	$ 16,783			$ 20,676		
Advertising/Printing/Dues	$ 600	$ 617		$ 650	$ 664			$ 720		
Meals	$ 1,000	$ 1,100		$ 350	$ 271			$ 1,176		
Conferences & Meetings		$ -		$ 500	$ 245			$ 500		
Town Meeting tablet program								$ 600		
Total Elections/Regs/Vital Stats	**$ 67,035**	**$ 65,711**		**$ 62,054**	**$ 59,315**		**$ -**	**$ 66,895**	**$ -**	**$ -**
FINANCIAL ADMINISTRATION										
Wages - Bookkeeper	$ 26,410	$ 26,410		$ 27,680	$ 27,025			$ 27,278		
Treasurer Fee	$ 8,000	$ 8,000		$ 8,000	$ 8,000			$ 8,000		
Deputy Treasurer Fee	$ 500	$ 500		$ 500	$ 500			$ 500		
Tax Collector Salary	$ 21,665	$ 21,665		$ 19,055	$ 20,259			$ 19,905		
Tax Collector Expense	$ 2,000	$ 1,239		$ 2,000	$ 2,662			$ 2,917		
Auditors	$ 12,425	$ 12,525		$ 12,525	$ 16,538			$ 15,000		
Abatements	$ 1	$ 81,992		$ 1	$ 2,650			$ 1		
Refunds	$ 1	$ 4,399		$ 1	$ 5,760			$ 1		
Total Financial Administration	**$ 71,002**	**$ 156,730**		**$ 69,762**	**$ 83,394**		**$ -**	**$ 73,602**	**$ -**	**$ -**

2026 PROPOSED BUDGET
(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2023	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
REVALUATION OF PROPERTY										
Contract Appraiser	$ 13,300	$ 13,650		$ 13,700	$ 10,235			$ 12,000		
Maps	$ 6,300	$ 5,200		$ 5,500	$ 5,300			$ 5,300		
911	$ 50			$ 50				$ 50		
Total Revaluation of Property	**$ 19,650**	**$ 18,850**		**$ 19,250**	**$ 15,535**		**$ -**	**$ 17,350**	**$ -**	**$ -**
LEGAL EXPENSE										
Legal Expense	$ 25,000	$ 23,444		$ 25,000	$ 26,228			$ 25,000		
Total Legal Expense	**$ 25,000**	**$ 23,444**		**$ 25,000**	**$ 26,228**			**$ 25,000**		
Personnel Administration										
Health Insurance	$ 235,011	$ 235,398		$ 254,867	$ 247,282			$ 292,556		
Health Insurance Opt Out	$ 5,000	$ 2,500		$ 5,000	$ 6,250			$ 5,000		
Group Life/Disability	$ 9,700	$ 9,320		$ 9,500	$ 8,270			$ 9,500		
Firefighter Life Insurance	$ 8,254	$ 7,369		$ 7,369	$ 7,574			$ 7,574		
FICA/Medicare	$ 78,926	$ 77,341		$ 88,610	$ 84,772			$ 94,802		
Retirement	$ 167,690	$ 157,415		$ 172,055	$ 152,924			$ 187,329		
Unemployment	$ 616	$ 616		$ 560	$ 560			$ 583		
Worker's Compensation	$ 31,385	$ 32,385		$ 35,623	$ 35,623			$ 45,058		
Total Personnel Admin.	**$ 536,582**	**$ 522,344**		**$ 573,584**	**$ 543,255**		**$ -**	**$ 642,402**	**$ -**	**$ -**

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
PLANNING & ZONING										
PB Expenses	$ 1,000	$ 230		$ 1,000	$ 499			$ 1,000		
PB Professional fees	$ 4,000	$ 382		$ 4,000				$ 4,000		
PB Supplies	$ 100			$ 100	$ 68			$ 100		
ZBA Expenses	$ 750	$ 391		$ 750	$ 1,121			$ 750		
Total Planning & Zoning	**$ 5,850**	**$ 1,003**		**$ 5,850**	**$ 1,688**		**$ -**	**$ 5,850**	**$ -**	**$ -**
GENERAL GOVERNMENT BUILDINGS										
Custodial Services	$ 10,650	$ 9,635		$ 10,800	$ 10,275			$ 11,960		
Subcontract				$ 10,000				$ 1		
Electricity	$ 26,000	$ 23,244		$ 24,000	$ 25,371			$ 26,000		
Building heat	$ 18,200	$ 15,280		$ 16,026	$ 14,156			$ 15,000		
Sewer	$ 3,425	$ 7,108		$ 7,108	$ 8,398			$ 8,398		
Repairs & Maintenance	$ 8,000	$ 9,078		$ 9,000	$ 13,137			$ 9,000		
Supplies	$ 600	$ 1,098		$ 1,000	$ 1,067			$ 1,100		
Landscaping, mowing & gardens	$ 25,345	$ 25,345		$ 25,787	$ 25,787			$ 28,587		
Ballfield maintenance	$ 9,995	$ 9,995		$ 10,437	$ 10,437			$ 10,737		
Humane Society	$ 2,946	$ 2,946		$ 2,946				$ 2,946		
Total General Government Buildings	**$ 105,161**	**$ 103,729**		**$ 117,104**	**$ 108,628**		**$ -**	**$ 113,729**	**$ -**	**$ -**
CEMETERIES										
Cemetery Maintenance	$ 1	$ -		$ 1				$ 1		
Cemetery Restoration	$ 1	$ -		$ 1				$ 1		
Total Cemeteries	**$ 2**	**$ -**		**$ 2**	**$ -**		**$ -**	**$ 2**	**$ -**	**$ -**
INSURANCE										
Property & Liability	$ 62,235	$ 62,235		$ 67,836	$ 67,836			$ 71,846		
Total Insurance	**$ 62,235**	**$ 62,235**		**$ 67,836**	**$ 67,836**			**$ 71,846**		
TOTAL GENERAL GOVERNMENT	**$ 1,102,600**	**$ 1,165,045**		**$ 1,199,385**	**$ 1,164,368**			**$ 1,275,203**	**$ -**	**$ -**

2026 PROPOSED BUDGET
(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
POLICE DEPARTMENT										
Wages - Full Time	$ 340,527	$ 334,794		$ 360,564	$ 308,722			$ 374,441		
Wages - On Call	$ 17,017	$ 16,437		$ 18,564	$ 17,680			$ 19,709		
Wages - Part Time	$ 1			$ 1				$ 1		
Wages - Overtime	$ 13,611	$ 13,995		$ 16,318	$ 18,173			$ 15,956		
Wages - Enforcement Grants	$ 4,200	$ 1,950		$ 4,200				$ 2,600		
Wages - Special Detail	$ 1			$ 1				$ 1		
Wages - Support	$ 15,469	$ 13,888		$ 16,318	$ 7,568			$ 16,339		
Contract Prosecuter	$ 12,000	$ 12,000		$ 12,360	$ 12,360			$ 12,696		
Investigations	$ 1,000	$ 671		$ 1,000	$ 2,306			$ 1,000		
Telephone/Fax/Pagers	$ 6,048	$ 6,219		$ 6,204	$ 6,601			$ 6,720		
Vehicle Maintenance & Repairs	$ 4,000	$ 4,868		$ 4,000	$ 3,903			$ 4,500		
Radio Maintenance	$ 600	$ 500		$ 600	$ 23,186			$ 600		
Dues & Subscriptions	$ 2,700	$ 3,106		$ 3,700	$ 813			$ 3,700		
Training	$ 7,000	$ 7,013		$ 7,000	$ 8,870			$ 7,000		
Computer Expense	$ 10,170	$ 9,718		$ 14,505	$ 18,653			$ 14,752		
Office Supplies	$ 1,400	$ 7,785		$ 1,400	$ 1,266			$ 1,400		
Oil, Tires, Lube	$ 4,968	$ 4,421		$ 4,968	$ 4,680			$ 4,968		
Gasoline	$ 16,875	$ 11,850		$ 16,875	$ 8,522			$ 15,750		
Uniforms	$ 4,000	$ 3,570		$ 4,000	$ 10,143			$ 4,000		
Equipment	$ 4,000	$ 3,327		$ 4,000	$ 12,610			$ 5,000		
Equipment grant funded	$ 1			$ 1	$ -			$ 1		
Radio lease	$ 1			$ 1				$ 4,200		
Miscellaneous	$ 500	$ 473		$ 500	$ 510			$ 500		
Public Relations	$ 500	$ 536		$ 500	$ 763			$ 500		
Total Police Department	**$ 466,589**	**$ 457,121**		**$ 497,580**	**$ 467,329**		**$ -**	**$ 516,334**	**$ -**	**$ -**

2026 PROPOSED BUDGET
(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2025	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
AMBULANCE										
Ambulance	$ 77,273	$ 76,714		$ 81,876	$ 79,574			$ 81,167		
Total Ambulance	**$ 77,273**	**$ 76,714**		**$ 81,876**	**$ 79,574**			**$ 81,167**		
LAKES REGION MUTUAL FIRE AID										
LRMFA	$ 28,515	$ 28,154		$ 33,548	$ 33,548			$ 34,492		
Total LRMFA	**$ 28,515**	**$ 28,154**		**$ 33,548**	**$ 33,548**			**$ 34,492**		

2026 PROPOSED BUDGET
(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
FIRE DEPARTMENT										
Wages	$ 295,000	$ 292,707		$ 385,000	$ 372,632			$ 416,000		
Wages - Special Detail	$ 1	$ -		$ 1				$ 1		
Telephone	$ 4,500	$ 4,845		$ 4,500	$ 7,507			$ 5,500		
Mileage	$ 1			$ 1				$ 1		
Vehicle & Equipment Maint	$ 18,000	$ 24,310		$ 25,000	$ 33,492			$ 35,000		
Dues & Subscriptions	$ 4,000	$ 2,530		$ 3,000	$ 2,266			$ 4,000		
Training	$ 5,000	$ 1,735		$ 2,000	$ 1,092			$ 5,000		
Medical Supplies	$ 6,000	$ 3,770		$ 3,000	$ 7,448			$ 6,000		
Office Supplies	$ 1,000	$ 977		$ 1,000	$ 1,305			$ 1,000		
Postage	$ 75			$ 75	$ 226			$ 75		
Auxilary Supply Fund	$ 2,000	$ 2,474		$ 2,000	$ 3,549			$ 3,000		
Vehicle Fuel - Gas	$ 3,000	$ 2,352		$ 3,000	$ 2,638			$ 3,000		
Vehicle Fuel - Diesel	$ 6,000	$ 4,711		$ 6,000	$ 3,182			$ 3,500		
Hardware Supplies	$ 3,000	$ 3,157		$ 3,000	$ 2,537			$ 3,000		
Hydrant Maintenance	$ 2,000			$ 500				$ 2,000		
Protective Equipment	$ 11,000	$ 17,134		$ 18,000	$ 11,773			$ 12,000		
Uniforms	$ 3,000	$ 6,024		$ 5,000	$ 4,741			$ 5,000		
Radios	$ 10,000	$ 3,775		$ 8,000	$ 4,933			$ 1		
New Equipment	$ 13,000	$ 14,942		$ 11,500	$ 10,855			$ 18,000		
New Equipment grant funded	$ 1	$ 4,378		$ 1	$ 4,299			$ 1		
Firefighter Evaluations	$ 1			$ 1				$ 1		
Total Fire Department	**$ 386,579**	**$ 389,821**		**$ 480,579**	**$ 474,475**		**$ -**	**$ 522,080**	**$ -**	**$ -**

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
CODE ENFORCEMENT										
Wages	$ 15,000	$ 15,236		$ 16,000	$ 12,182			$ 19,200		
Telephone/Pager	$ 600	$ 659		$ 650	$ 501			$ 780		
Mileage	$ 1,000	$ 1,152		$ 1,200	$ 712			$ 1,440		
Supplies	$ 100	$ 131		$ 150	$ 310			$ 500		
Equipment	$ 250			$ 1,600	$ 1,550			$ 500		
Training								$ 1,500		
Total Code Enforcement	**$ 16,950**	**$ 17,178**		**$ 19,600**	**$ 15,255**		**$ -**	**$ 23,920**	**$ -**	**$ -**
EMERGENCY MANAGEMENT										
Wages	$ 3,000	$ 2,973		$ 3,000	$ 2,378			$ 3,000		
Telephone/fax	$ 1			$ 1				$ 1		
HazMat response	$ 1			$ 1				$ 1		
Disaster Response	$ 1			$ 1				$ 1		
Conferences & Training	$ 1			$ 1	$ 98			$ 1		
Office Supplies	$ 244			$ 244				$ 244		
Office Equipment	$ 1			$ 1				$ 1		
HazMat Mit/LEOP Plan Maintenance	$ 1			$ 1				$ 1		
Total Emergency Management	**$ 3,250**	**$ 2,973**	**$ -**	**$ 3,250**	**$ 2,476**			**$ 3,250**	**$ -**	**$ -**
RED HILL FIRE TOWER										
Red Hill Fire Tower	$ 1,050	$ 1,050		$ 1,050	$ 1,050			$ 1,050		
Tota Red Hill Fire Tower	**$ 1,050**	**$ 1,050**		**$ 1,050**	**$ 1,050**			**$ 1,050**		
TOTAL PUBLIC SAFETY	**$ 980,206**	**$ 973,011**	**$ -**	**$ 1,117,483**	**$ 1,073,707**			**$ 1,182,293**	**$ -**	**$ -**

2026 PROPOSED BUDGET
(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
PUBLIC WORKS										
Wages	$ 205,754	$ 205,723		$ 212,534	$ 198,937			$ 229,554		
Wages - Overtime	$ 29,676	$ 26,736		$ 30,654	$ 30,510			$ 32,484		
Wages - winter maintenance	$ 1,360			$ 1,360	$ 503			$ 1,360		
Telephone	$ 1,300	$ 1,312		$ 1,300	$ 1,339			$ 1,300		
Sub-Contract	$ 30,000	$ 30,282		$ 48,000	$ 44,905			$ 52,000		
Trees	$ 2,500	$ 5,000		$ 8,000	$ 4,590			$ 8,000		
Sidewalks	$ 2,000		$ 2,000	$ 1	$ 2,000	$ 2,000		$ 1		
Vehicle Maintenance/Repairs	$ 30,000	$ 37,914		$ 35,000	$ 39,433			$ 35,000		
Sign Maintenance	$ 2,500	$ 2,766		$ 2,000	$ 10			$ 2,000		
General Maintenance/Repairs	$ 1			$ 1				$ 1		
Training	$ 500	$ 45		$ 500				$ 500		
Uniforms	$ 3,000	$ 2,638		$ 3,000	$ 2,873			$ 3,000		
Sand & Gravel	$ 22,000	$ 13,222	$ 6,222	$ 22,000	$ 15,322	$ 6,222		$ 22,000		
Road Salt	$ 55,000	$ 54,916		$ 55,000	$ 60,022			$ 55,000		
Culverts	$ 1			$ 1				$ 1		
Cold Patch & Bituminus	$ 1			$ 1				$ 1		
Vehicle Gas, Oil, Grease	$ 22,000	$ 15,330		$ 22,000	$ 16,215			$ 22,000		
Building Maintenance	$ 2,000	$ 450		$ 2,000	$ 1,504			$ 2,000		
Dock/Fountain Maintenance	$ 2,000	$ 537		$ 2,000	$ 1,398			$ 2,000		
Road Improvements	$ 1			$ 1				$ 1		
New Equipment	$ 1			$ 1				$ 1		
Medical Testing	$ 500	$ 330		$ 500	$ 650			$ 500		
Total Public Works	**$ 412,095**	**$ 397,201**	**$ 8,222**	**$ 445,854**	**$ 420,211**	**$ 8,222**	**$ -**	**$ 468,704**	**$ -**	**$ -**
Street Lighting										
Street Lighting	$ 11,300	$ 10,697		$ 10,700	$ 10,280			$ 10,300		
Total Street Lighting	**$ 11,300**	**$ 10,697**		**$ 10,700**	**$ 10,280**			**$ 10,300**		
TOTAL HIGHWAYS & STREETS	**$ 423,395**	**$ 407,898**		**$ 456,554**	**$ 430,491**			**$ 479,004**	**$ -**	**$ -**

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
SANITATION										
Solid Waste Disposal										
LRPC Hazardous Waste Day	$ 1,794	$ 1,794		$ 1,883	$ 1,883			$ 2,030		
Trash Pick-up	$ 5,500	$ 5,807		$ 6,000	$ 7,259			$ 7,200		
Sub-Contract	$ 5,000	$ 5,867		$ 6,000	$ 7,144			$ 6,000		
Transfer Station	$ 221,075	$ 221,075		$ 227,862	$ 227,862			$ 246,881		
Total Solid Waste Disposal	**$ 233,369**	**$ 234,543**		**$ 241,745**	**$ 244,148**		**$ -**	**$ 262,111**	**$ -**	**$ -**
HEALTH										
Health Officer	$ 3,000	$ 2,973		$ 3,000	$ 3,480			$ 3,000		
Lakes Region Visiting Nurses	$ 20,000	$ 20,000		$ 20,000	$ 20,000			$ 20,000		
Winnipesaukee Wellness Ctr	$ 6,500	$ 6,500		$ 6,500	$ 6,500			$ 6,500		
LR Mental Health Center	$ 1,750	$ 1,750		$ 1,750	$ 1,750			$ 2,490		
Total Health	**$ 31,250**	**$ 31,223**		**$ 31,250**	**$ 31,730**		**$ -**	**$ 31,990**	**$ -**	**$ -**
WELFARE										
Direct Relief	$ 5,000	$ 26,356		$ 20,000	$ 38,182			$ 25,000		
Community Action Program	$ 8,800	$ 8,800		$ 8,800	$ 8,800			$ 8,800		
Inter-Lakes Day Care Center	$ 5,284	$ 5,284		$ 5,284	$ 5,284			$ 5,284		
New Beginnings	$ 1,050	$ 1,050		$ 1,081	$ 1,050			$ 1,050		
American Red Cross	$ 1,000	$ 1,000		$ 1,000	$ 1,000			$ 1,000		
CASA	$ 1,000	$ 1,000		$ 1,000	$ 1,000			$ 1,000		
Interlakes Community Caregivers	$ 1,500	$ 1,500		$ 1,500	$ 1,500			$ 1,500		
Child Advocacy Ctr of Belknap Cty	$ 1,500	$ 1,500		$ 1,500	$ 1,500			$ 1,500		
Total Welfare	**$ 25,134**	**$ 46,490**		**$ 40,165**	**$ 58,316**			**$ 45,134**	**$ -**	**$ -**

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
CULTURE & RECREATION										
PARKS & RECREATION										
Wages- Director	$ 22,600	$ 21,824		$ 19,000	$ 13,285			$ 19,000		
Wages - Lifeguards	$ 16,000	$ 11,336		$ 16,000	$ 15,622			$ 17,500		
Wages - Boat Launch	$ 12,000	$ 10,165		$ 12,000	$ 6,742			$ 12,000		
Telephone	$ 1,200	$ 494		$ 1,200	$ 444			$ 1,200		
Band Concerts	$ 2,400	$ 2,400		$ 2,400	$ 1,400			$ 2,400		
Special Detail Band Concerts	$ 1,320	$ 600		$ 660				$ 660		
Portable Sanitation Units	$ 5,720	$ 3,080		$ 4,650	$ 5,210			$ 4,650		
Printing/Advertising/Web	$ 2,000	$ 2,072		$ 3,000	$ 1,546			$ 2,500		
Bath House Maintenance	$ 1,000	$ 62		$ 1,000	$ 245			$ 1,000		
Tennis & Rec Field Maintenance	$ 1,000	$ 236		$ 1,000	$ 382			$ 1,000		
Beach Park Maintenance	$ 2,000	$ 1,081		$ 2,000	$ 550			$ 2,000		
Aquatic Weed Treatment	$ 1			$ 1				$ 1		
General Supplies	$ 2,500	$ 1,995		$ 2,500	$ 2,680			$ 2,500		
Equipment	$ 500	$ 418		$ 500	$ 361			$ 500		
Basketball Court	$ 1			$ 1				$ 1		
Playground Improvements	$ 1			$ 1				$ 1		
Miscellaneous	$ 400	$ 278		$ 400	$ 275			$ 400		
Total Parks & Recreation	**$ 70,643**	**$ 56,041**		**$ 66,313**	**$ 48,742**		**$ -**	**$ 67,313**	**$ -**	**$ -**

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2025	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
LIBRARY										
Wages	$ 84,000	$ 78,887		$ 93,000	$ 87,026			$ 97,000		
Subcontracts	$ 1			$ 1						
Legal	$ 1,000	$ 761		$ 1,000	$ 21			$ 1,000		
Telephone	$ 1,500	$ 2,369		$ 1,500	$ 2,663			$ 1,500		
Mileage	$ 500	$ 487		$ 500	$ 70			$ 500		
Books & Periodicals	$ 8,000	$ 8,622		$ 8,000	$ 10,320			$ 10,000		
Repairs & Maintenance	$ 5,500	$ 3,163		$ 5,500	$ 273			$ 5,500		
Landscaping	$ 1			$ 1	$ 15					
Computer Maintenance, Updates	$ 5,000	$ 4,429		$ 5,000	$ 5,117			$ 5,000		
Copier Maintenance				$ 1	$ 106					
Development & Training	$ 500	$ 420		$ 500	$ 755			$ 500		
Special Projects from Gifts	$ 650	$ 591		$ 650	$ 1,020			$ 2,000		
Program Projects	$ 400	$ 410		$ 400				$ 400		
Supplies	$ 1,700	$ 1,677		$ 1,700	$ 2,087			$ 1,700		
Miscellaneous	$ 200	$ 320		$ 200	$ 1,726			$ 200		
Furnishings & Equipment	$ 1,000	$ 2,742		$ 1,000	$ 623			$ 1,300		
Author Talks & Related Exp				$ 1				$ 50		
Total Library	**$ 109,952**	**$ 104,878**		**$ 118,954**	**$ 111,822**		**$ -**	**$ 126,650**	**$ -**	**$ -**
PATRIOTIC PURPOSES										
Special Detail - July 4th	$ 4,510	$ 4,069		$ 8,890	$ 7,905			$ 8,890		
Holidays - General Supplies	$ 1,200	$ 923		$ 1,200	$ 1,790			$ 1,200		
Footrace	$ 8,200	$ 7,754		$ 10,095	$ 10,730			$ 12,500		
Fireworks	$ 21,000	$ 21,000		$ 22,500	$ 22,812			$ 25,000		
Total Patriotic Purposes	**$ 34,910**	**$ 33,746**		**$ 42,685**	**$ 43,237**		**$ -**	**$ 47,590**	**$ -**	**$ -**

2026 PROPOSED BUDGET
(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2025	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
OTHER CULTURE										
Band Director Stipend	$ 4,500	$ 4,500		$ 5,500	$ 5,500			$ 6,500		
Town Band Members Stipends	$ 10,500	$ 9,920		$ 11,600	$ 10,435			$ 11,000		
Music Purchase & Materials	$ 500			$ 500				$ 500		
Supplies/Postage/Copies	$ 600	$ 1,079		$ 600				$ 600		
Music Library Upkeep	$ 800	$ 730		$ 1,000	$ 770			$ 900		
Special Detail - Town Band	$ 500	$ 450		$ 660	$ 440			$ 500		
Association of Concert Bands	$ 275			$ 275	$ 290			$ 275		
Stage extensions				$ 2,200	$ 2,194			$ -		
Stage set-up labor				$ 500	$ 300			$ 500		
Total Other Culture	**$ 17,675**	**$ 16,679**		**$ 22,835**	**$ 19,929**		**$ -**	**$ 20,775**	**$ -**	**$ -**
HISTORICAL SOCIETY										
Historical Society	$ 1			$ 1				$ 1		
Total Historical Society	**$ 1**			**$ 1**				**$ 1**		
CONSERVATION										
CC Expenses	$ 1,000	$ 470		$ 750	$ 450			$ 1,750		
Total Conservation Commission	**$ 1,000**	**$ 470**		**$ 750**	**$ 450**			**$ 1,750**		
ENERGY										
Energy Committee	$ 325	$ 450		$ 450	$ 450			$ 450		
Total Energy Committee	**$ 325**	**$ 450**		**$ 450**	**$ 450**			**$ 450**		
HERITAGE										
Heritage Commission	$ 1,000	$ 438		$ 500				$ 250		
Total Heritage Commission	**$ 1,000**	**$ 438**		**$ 500**				**$ 250**		

2026 PROPOSED BUDGET
(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
DEBT SERVICE										
LEASE PURCHASE										
2021 Caterpillar Backhoe (2027)	$ 18,757	$ 18,757		$ 18,757	$ 18,757			$ 18,757		
2 copiers (2024)	$ 4,815	$ 4,815								
FD Rescue/Utility (2029)				$ 33,499	$ 33,499			$ 27,646		
DPW truck (2029)				$ 23,611	$ 23,611			$ 23,611		
Total Debt Service	**$ 23,572**	**$ 23,572**		**$ 75,867**	**$ 75,867**			**$ 70,014**	**$ -**	**$ -**

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
WARRANT ARTICLES										
Heritage Fund	$ 2,000	$ 2,000		$ 500	$ 500			$ 5,000		
Lease/Purchase FD Rescue	$ 1									
Lease/Purchase DPW Truck	$ 1									
ETF Ambulance				$ 27,500	$ 27,500					
ETF Sidewalk Repairs/Maint				$ 2,000	$ 2,000					
ETF Restoration/Maint Morrill Park				$ 2,000	$ 2,000					
CRF PD Body Cameras								$ 10,000		
CRF FD Personal Protective Equip								$ 6,000		
Lease/PurchaSe FD Boat								$ 1		
FD Study								$ 29,455		
Lease/Purchase FD radios								$ 1		
Lease/Purchase DPW Plow Truck								$ 1		
Total Warrant Articles	**$ 2,002**	**$ 2,000**		**$ 32,000**	**$ 32,000**		**$ -**	**$ 50,458**	**$ -**	**$ -**
TAX ANTICIPATION NOTE (TAN)										
Interest on TAN	$ 1	$ 6,093		$ 1	$ 8,752			$ 1		
Total Interest on TAN	**$ 1**	**$ 6,093**		**$ 1**	**$ 8,752**			**$ 1**		

2026 PROPOSED BUDGET
(1/14/2026)

	BUDGET 2024	ACTUAL 2024	ENCUMBERANCES/ CONTRACTS 2024	BUDGET 2025	ACTUAL 2025	ENCUMBERANCES/ CONTRACTS PAID IN 2025	ENCUMBER 2025	PROPOSED 2026	REVISED 2026	APPROVED 2026
TRANSFER TO CAPITAL RESERVE FUNDS										
F.D. S.C.B.A.	$ 14,000	$ 14,000		$ 10,000	$ 10,000			$ 14,000		
F.D. Engine or Rescue Vehicle	$ 112,576	$ 112,576		$ 75,000	$ 75,000			$ 25,000		
Safety Building	$ 1	$ 1		$ 1	$ 1			$ 1		
P.D. Cruiser	$ 22,500	$ 22,500		$ 46,000	$ 46,000			$ 38,000		
PW Truck or Equipment	$ 11,250	$ 11,250		$ 10,000	$ 10,000			$ 10,000		
Computer Equipment	$ 5,000	$ 5,000		$ 2,500	$ 2,500			$ 12,000		
Revaluation of property	$ 7,500	$ 7,500		$ 5,000	$ 5,000			$ 5,000		
Total transfer to CRF	**$ 172,827**	**$ 172,827**		**$ 148,501**	**$ 148,501**			**$ 104,001**	**$ -**	**$ -**
TRANSFER TO EXPENDABLE TRUST FUND										
Municipal Buildings Repairs & Maintenance	$ 22,909	$ 22,909		$ 25,000	$ 25,000			$ 30,000		
Energy Conservation & Improvements	$ 1	$ 1		$ 2,500	$ 2,500			$ 2,500		
Town Roads Repairs & Maintenance	$ 311,092	$ 311,092		$ 450,000	$ 450,000			$ 500,000		
Town Vehicle Repairs	$ 11,418	$ 11,418		$ 9,167	$ 9,167			$ 60,000		
Town Beautification	$ 2,000	$ 2,000		$ 500	$ 500			$ 500		
Stewardship	$ 1	$ 1		$ 1	$ 1			$ 1		
Winter Maintenance	$ 1	$ 1		$ 1	$ 1			$ 1		
Boat Ramp/Drainage	$ 25,000	$ 25,000		$ 10,000	$ 10,000			$ 10,000		
Cemetery	$ 5,000	$ 5,000		$ 5,000	$ 5,000			$ 5,000		
Bridge Repairs & Maintenance	$ 5,153	$ 5,153		$ 1	$ 1			$ 1		
Ambulance								$ 1		
Sidewalk Repairs/Maint								$ 120,000		
Morrill Park Restoration/Maint								$ 5,000		
Total Transfer to Expendable Trust Fund	**$ 382,575**	**$ 382,575**		**$ 502,170**	**$ 502,170**			**$ 733,004**	**$ -**	**$ -**
TOTAL	**$ 3,612,437**	**$ 3,657,979**	**$ 8,222**	**$ 4,097,609**	**$ 3,994,680**	**$ 8,222**		**4,497,992**	**$ -**	**$ -**
From Unreserved Fund Balance	**$ 39,398**	**$ 39,398**		**$ 37,667**	**$ 37,667**			**$ 5,051**		
From Unreserved Fund Balance - Abatements		**81992**								
From Taxation	**$ 3,573,039**	**$ 3,618,581**		**$ 4,059,942**	**$ 3,957,013**			**$ 4,492,941**		