

Draft Budget FY 2026

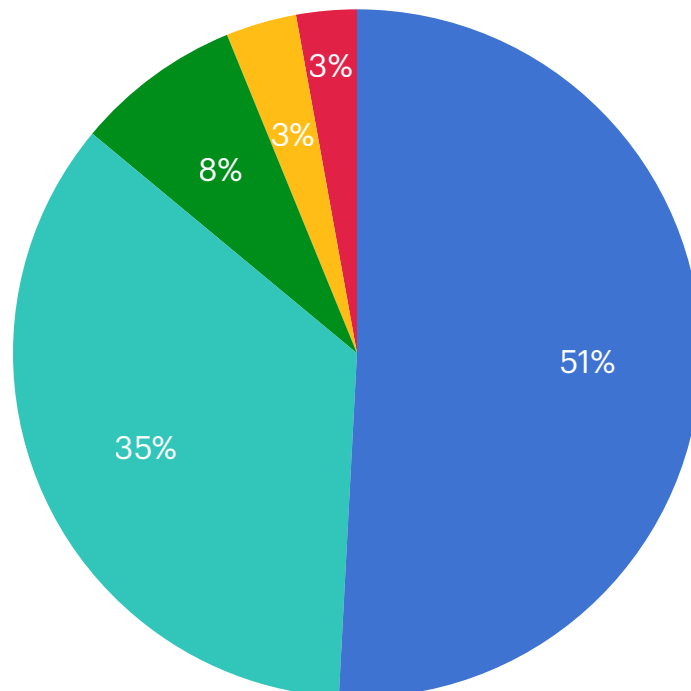
Budget Committee Draft

Town Manager
November 3, 2025

I am pleased to present the FY 2026 Draft Budget to the Budget Committee. This budget will be the second one with the formal separation of water and sewer budgets from the general government budget. I will present a water/sewer narrative separately.

The budget for 2025 totaled \$26,349,100. The Board of Selectmen recommended budget for 2026 totals \$27,910,369, an increase of 5.93%. (\$1,561,269) Budgetary growth has been accelerated by health care costs. Health care made up \$827,963 of that dollar figure, meaning that health care amounts to 51% of the budgetary increase.

● Health Care ● Fire ● Police ● DPW ● All Other
2026 Percentage of Departmental Budget Increase



These numbers continue an exceedingly negative trend related to health care spending. The negativity is not simply that prices are increasing for this service, but that ALL other spending, as predicted in past reports, is being crowded out by health care spending. A look at the chart above is instructive. I have not included Recreation in the chart as the year to year spending in that department will decline. What do these numbers show? The Police budget is recommended to increase by a paltry 2.10%. DPW is recommended to rise by 1.45%. Fire, which will have a further section below, is recommended to increase by 9.30%. Recreation comes in with a negative budget increase of -0.27%. Fire makes up 35% of the total budgetary increase, with Police at 8%, and DPW at 3%. Note that ALL other departments, in combination, make up 3% of the budgetary increase. What those numbers tell us is that the ability to invest in any portion of Town government, beyond health care, is simply not there.

In order to put some order to the departmental segments I have combined them in some of the tables below. Let us start with DPW., which grew at under 2%. Of the proposed budget the various DPW segments, in combination, make up 13.82% of the total budget.

DPW

Department	2025 Budget	2026 BOS
310 Highway	\$1,400,055	\$1,469,113
320 Stormwater	\$140,000	\$140,000
330 Rubbish	\$1,445,840	\$1,478,526
340 Cemetery	\$151,394	\$128,036
350 Street Lights	\$125,000	\$125,000
440 Mosquito Control	\$58,450	\$51,550
450 DPW Parks	\$297,037	\$289,758
451 Beach Pier	\$19,150	\$19,150
466 Welcome Center	\$18,539	\$18,539
511 Public Works Garage	\$44,325	\$44,325
512 Recycling Building	\$30,600	\$30,600
Totals	\$3,730,390	\$3,794,597
Year to Year Increase		1.45%
As a % of Budget		13.60%

Fire grew at a 9.30% rate. This larger increase is due to a large increase in overtime costs finally recognized through a right sized appropriation by the Selectmen. Fire will, again in 2025, overspend the appropriation in the overtime lines by a significant number.

Fire will make up 22.78% of the overall budget.

Fire

Department	2025 Budget	2026 BOS
230 Fire Dept.	\$5,941,685	\$6,478,628
231 Fire Hire	\$13,061	\$13,061
235 Fire Station	\$59,152	\$92,551
240 Emergency Management	\$118,550	\$121,429
241 EM RERP	\$25,760	\$25,760
Totals	\$6,158,208	\$6,731,429
Year to Year Increase		9.30%
As a % of Budget		24.12%

The Police are another major town budget coming in at 2% of year to year growth. The Police make up 22.11% of the total budget.

Police

Department	2025 Budget	2026 BOS
220 Police	\$5,857,599	\$5,989,017
225 Police Station	\$95,458	\$98,100
420 Police Animal Control	\$91,133	\$84,169
Totals	\$6,044,190	\$6,171,286
Year to Year Increase		2.10%
As a % of Budget		22.11%

The combined public safety Departments make up 45% of the overall Town budget, which is down from last year, when that combination was just under 50%.

That is another example of health care crowding out necessary spending within our departments. When combined with DPW those three departments make up 59% of the total municipal budget.

Combined Public Safety

Department	2025 Budget	2026 Manager
Police Total	\$6,044,190	\$6,171,286
Fire Total	\$6,158,208	\$6,731,429
Totals	\$12,202,398	\$12,902,715
Year to Year Increase		5.74%
As a % of Budget		46.23%

Recreation, in total, made up 3.34% of the total budget. Year to year the overall Recreation budget declined by under 1%.

Recreation

Department	2025 Budget	2026 Manager
460 Recreation	\$720,972	\$715,682
462 Memorial Day	\$9,300	\$9,300
463 Old Home Days	\$31,651	\$32,830
465 Community Center	\$156,185	\$157,812
Totals	\$918,108	\$915,624
Year to Year Increase		(0.27%)
As a % of Budget		3.34%

The Health Trust has informed us that for 2026 health rates for Seabrook will rise by 17.6%, which follows 11.1% last year and 13% the year before. **That is 41.7% increase in three years.** Water and Sewer health charges have been moved to the Enterprise fund(s). Below is the Town only numbers. I have changed this calculation slightly, reflecting only the actual health care number at the top of the departmental spreadsheet. The HRA/HSA expense will decline due to a mandate from Health Trust limiting this benefit. That decline is not reflected in the below numbers. Let us look at the ramifications of these numbers.

Health care is 18.34% of the total budget, exceeding the amount spent on DPW by just under 5%. **We are spending \$1.3 million more on health care than we do on DPW. We spend \$4.2 million more on health care than we do on Recreation.** While health spending is currently below the police and fire budgets individually at current rates of increase it will only be a matter of a few years before those departments are overtaken.

Department	2025 Budget	2026 Manager
Health Care	\$4,291,386	\$5,119,349
Totals	\$4,291,386	\$5,119,349
Year to Year Increase		19.29%
As a % of Budget		18.34%

The smaller budgets, as always, have seen exceedingly limited growth. All requested increases in personnel have been denied at the Town Manager level.

There is an existing tax agreement with NextEra for three years at \$45 million covering 2024, 2025, and 2026.

We have, collectively, examined departmental budgets through this process carefully. I would submit that while that we should continue to do so at the current level of growth these departments are being denied resources while critical dollars are being moved to health care. The main issues for us going forward lay in addressing the Fire overtime issues and in some way dealing with health care costs.

My thanks to Acting Finance Manager Morgan Cogdill for her work in producing this document.

Budget Totals

	2025 Budget	2025 Through August	2026 Department Head	2026 Manager	2026 Selectmen	2026 Budget Committee	2026 BOS Revenue	Bud Com Revenue
110 Selectmen	\$33,592	\$16,153.98	\$33,592	\$33,992	\$33,992	\$0	\$0	\$0
112 Budget Committee	\$1,807	\$0.00	\$1,807	\$1,807	\$1,807	\$0	\$0	\$0
120 Town Manager	\$803,309	\$496,539.86	\$775,102	\$775,102	\$775,102	\$0	\$995,000	\$0
121 Risk Management	\$795,305	\$488,138.00	\$834,250	\$834,250	\$834,250	\$0	\$0	\$0
122 Legal Services	\$230,000	\$100,711.22	\$230,000	\$230,000	\$230,000	\$0	\$0	\$0
130 Finance	\$208,368	\$110,125.63	\$217,870	\$218,020	\$218,020	\$0	\$0	\$0
131 Treasurer	\$68,756	\$43,978.55	\$68,756	\$68,756	\$68,756	\$0	\$480,000	\$0
135 Trustees of Trust Funds	\$653	\$0.00	\$653	\$653	\$653	\$0	\$0	\$0
140 Town Clerk	\$337,375	\$212,048.18	\$340,475	\$340,475	\$340,475	\$0	\$2,258,165	\$0
142 Elections Registrations	\$36,823	\$6,352.93	\$38,773	\$38,773	\$38,773	\$0	\$0	\$0
150 Tax Collections	\$170,949	\$106,807.98	\$179,412	\$179,412	\$179,412	\$0	\$76,000	\$0
160 Assessing	\$253,821	\$135,359.05	\$251,814	\$251,814	\$251,814	\$0	\$0	\$0
170 Planning and Zoning	\$64,262	\$27,078.23	\$67,168	\$67,168	\$67,168	\$0	\$50,000	\$0
172 Board of Adjustment	\$8,250	\$3,201.48	\$8,550	\$8,550	\$8,550	\$0	\$3,000	\$0
180 Computer Technologies	\$281,337	\$188,467.10	\$300,312	\$288,312	\$288,312	\$0	\$0	\$0
181 Channel 22	\$121,341	\$78,071.49	\$134,112	\$127,112	\$127,112	\$0	\$140,000	\$0
210 Building Inspection	\$123,205	\$81,000.78	\$138,771	\$133,771	\$135,771	\$0	\$218,200	\$0
220 Police	\$5,857,599	\$3,744,316.44	\$6,057,117	\$5,939,017	\$5,989,017	\$0	\$89,595	\$0
225 Police Station	\$95,458	\$42,562.41	\$102,100	\$98,100	\$98,100	\$0	\$0	\$0
230 Fire Dept.	\$5,941,685	\$4,282,244.60	\$6,504,172	\$6,017,327	\$6,478,628	\$0	\$53,500	\$0
231 Fire Hire	\$13,061	\$0.00	\$13,061	\$13,061	\$13,061	\$0	\$15,542	\$0
235 Fire Station	\$59,152	\$32,808.70	\$92,551	\$75,050	\$92,551	\$0	\$0	\$0
240 Emergency Management	\$118,793	\$69,887.11	\$104,104	\$121,429	\$121,429	\$0	\$0	\$0
241 EM RERP	\$25,760	\$13,213.24	\$25,760	\$25,760	\$25,760	\$0	\$4,250	\$0
310 Highway	\$1,400,055	\$895,915.04	\$1,527,492	\$1,469,113	\$1,469,113	\$0	\$4,150	\$0
320 Stormwater	\$140,000	\$39,533.85	\$140,000	\$140,000	\$140,000	\$0	\$0	\$0
330 Rubbish	\$1,455,840	\$1,064,408.64	\$1,478,526	\$1,478,526	\$1,478,526	\$0	\$0	\$0
340 Cemetery	\$151,394	\$113,794.02	\$128,036	\$128,036	\$128,036	\$0	\$2,000	\$0
350 Street Lights	\$125,000	\$35,423.50	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0
410 Health Department	\$98,968	\$69,434.97	\$108,142	\$108,142	\$108,142	\$0	\$8,500	\$0
420 Police Animal Control	\$91,133	\$60,870.56	\$84,169	\$84,169	\$84,169	\$0	\$0	\$0
430 Conservation	\$3,618	\$717.90	\$3,618	\$3,618	\$3,618	\$0	\$0	\$0
440 Mosquito Control	\$58,450	\$34,525.00	\$51,550	\$51,550	\$51,550	\$0	\$0	\$0
450 DPW Parks	\$297,037	\$189,330.11	\$289,758	\$289,758	\$289,758	\$0	\$0	\$0
451 Beach Pier	\$19,150	\$1,869.50	\$19,150	\$19,150	\$19,150	\$0	\$0	\$0
460 Recreation	\$720,972	\$424,120.98	\$715,532	\$715,682	\$715,682	\$0	\$62,542	\$0
462 Memorial Day	\$9,300	\$5,882.10	\$9,300	\$9,300	\$9,300	\$0	\$0	\$0
463 Old Home Days	\$31,651	\$28,404.19	\$32,851	\$32,830	\$32,830	\$0	\$2,500	\$0
465 Community Center	\$156,185	\$40,873.03	\$156,312	\$156,197	\$156,197	\$0	\$220	\$0
466 Welcome Center	\$18,539	\$6,944.22	\$18,539	\$18,539	\$18,539	\$0	\$0	\$0
470 Welfare Admin	\$79,916	\$49,672.96	\$81,697	\$81,697	\$81,697	\$0	\$0	\$0
471 Welfare Benefits	\$88,500	\$38,609.47	\$88,500	\$88,500	\$88,500	\$0	\$1,500	\$0
480 Library	\$557,175	\$0.00	\$579,650	\$579,650	\$577,069	\$0	\$0	\$0
510 Town Hall	\$164,062	\$105,980.15	\$173,741	\$173,741	\$173,741	\$0	\$16,810	\$0
511 Public Works Garage	\$44,325	\$16,065.21	\$44,325	\$44,325	\$44,325	\$0	\$0	\$0
512 Recycling Building	\$30,600	\$20,188.51	\$30,600	\$30,600	\$30,600	\$0	\$0	\$0
700 Health Care	\$4,837,663	\$3,053,144.42	\$5,536,349	\$5,536,349	\$5,536,349	\$0	\$0	\$0
800 Debt	\$118,906	\$114,906.00	\$129,965	\$129,965	\$129,965	\$0	\$0	\$0
Totals	\$26,349,100	\$16,689,681.29	\$28,073,084	\$27,382,148	\$27,910,369	\$0	\$4,481,474	\$0

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$26,349,100	\$27,910,369	\$1,561,269	5.93%

Fire

	2025	2026 Dept. Head	2026 BOS		Increase	Increase % BOS
230 Fire	\$5,941,685	\$6,504,172	\$6,478,628			
231 Fire Hire	\$13,061	\$13,061	\$13,061			
235 Fire Station	\$59,152	\$92,551	\$92,551			
240 Emergency Management	\$118,793	\$104,104	\$121,429			
241 EM RERP	\$25,760	\$25,760	\$25,760			
Totals	\$6,158,451	\$6,739,648	\$6,731,429		\$572,978	9.30%

Police

	2025	2026 Dept. Head	2026 BOS	Increase	Increase % BOS
220 Police	\$5,857,599	\$6,057,117	\$5,989,017		
225 Police Station	\$95,458	\$102,100	\$98,100		
420 Animal Control	\$91,133	\$84,169	\$84,169		
Total Police	\$6,044,190	\$6,243,386	\$6,171,286	\$127,096	2.10%

DPW

	2025	2026 Dept. Head	2026 BOS		Increase	Increase % BOS
310 Highway	\$1,400,055	\$1,527,492	\$1,469,113			
320 Stormwater	\$140,000	\$140,000	\$140,000			
330 Rubbish	\$1,455,840	\$1,478,526	\$1,478,526			
340 Cemetery	\$151,394	\$128,036	\$128,036			
350 Street Lights	\$125,000	\$125,000	\$125,000			
440 Mosquito	\$58,450	\$51,550	\$51,550			
450 Parks	\$297,037	\$289,758	\$289,758			
451 Beach Pier	\$19,150	\$19,150	\$19,150			
466 Welcome Center	\$18,539	\$18,539	\$18,539			
511 PW Garage	\$44,325	\$44,325	\$44,325			
512 SW Building	\$30,600	\$30,600	\$30,600			
Totals	\$3,740,390	\$3,852,976	\$3,794,597		\$54,207	1.45%

Recreation

	2025	2026 Dept. Head	2026 BOS	Increase	BOS Increase %
460 Recreation	\$720,972	\$715,532	\$715,682		
462 Memorial Day	\$9,300	\$9,300	\$9,300		
463 Old Home Day	\$31,651	\$32,851	\$32,830		
465 Community Center	\$156,185	\$156,312	\$156,197		
Total Recreation	\$918,108	\$913,995	\$914,009	(\$4,099)	(0.45%)

Fund 16 Recreation

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS
112 Part Time Employees	\$4,131	\$4,131	\$4,131	\$4,131	\$0.00	\$4,131	\$4,131	\$4,131
220 FICA	\$316	\$316	\$316	\$316	\$0.00	\$316	\$316	\$316
290 Uniforms/Clothing	\$8,120	\$8,120	\$8,120	\$8,120	\$2,937.78	\$8,120	\$8,120	\$8,120
437 Carpentry Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500
500 Equipment Rental	\$3,200	\$3,200	\$3,200	\$3,200	\$0.00	\$3,200	\$3,200	\$3,200
505 Food Meals	\$8,900	\$8,900	\$8,900	\$8,900	\$130.93	\$8,900	\$8,900	\$8,900
510 Other Contract Services	\$5,800	\$5,800	\$5,800	\$5,800	\$9,871.73	\$5,800	\$5,800	\$5,800
560 Dues Memberships	\$3,450	\$3,450	\$3,450	\$3,450	\$0.00	\$3,450	\$3,450	\$3,450
620 Office Supplies	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200
680 Recreational Supplies	\$12,955	\$12,955	\$12,955	\$12,955	\$7,955.35	\$12,955	\$12,955	\$12,955
740 New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
841 Admission Fee	\$8,500	\$8,500	\$8,500	\$8,500	\$10,039.67	\$8,500	\$8,500	\$8,500
842 Program Scholarships	\$3,780	\$3,780	\$3,780	\$3,780	\$0.00	\$3,780	\$3,780	\$3,780
Total Recreation Revolving	\$60,852	\$60,852	\$60,852	\$60,852	\$30,935.46	\$60,852	\$60,852	\$60,852

Fund 16 Recreation Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS
841 Admission Fees	\$32,936	\$36,009	\$30,000	\$27,618.90	\$32,000	\$32,000
000-Interest Income	\$1,812	\$2,777	\$500	\$0.00	\$1,800	\$1,800
013 Program Service Fee	\$20,780	\$24,218	\$19,000	\$2,093.67	\$23,000	\$23,000
Donations	\$22,186	\$31,107	\$20,000	\$6,256.38	\$20,000	\$20,000
Donations Gun Range				\$0.00	\$0	\$0
Donations Youth Opportunities		(\$2,841)		\$3,511.15	\$0	\$0
Budgetary Use Fund Balance				\$0.00	\$0	\$0
	\$77,714	\$91,270	\$69,500	\$39,480.10	\$76,800	\$76,800

Fund 17 Police

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS
111 Full Time Employees	\$100,000	\$100,000	\$100,000	\$100,000	\$37,330.97	\$100,000	\$100,000	\$100,000
220 FICA	\$1,450	\$1,450	\$1,450	\$1,450	\$769.52	\$1,450	\$1,450	\$1,450
230 NH Retirement	\$26,380	\$26,380	\$26,380	\$26,380	\$8,120.19	\$26,380	\$26,380	\$26,380
231 Deferred Compensation	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50
390 Other Professional Services	\$3,900	\$3,900	\$3,900	\$3,900	\$0.00	\$3,900	\$3,900	\$3900
635 Gasoline	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
636 Diesel	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
Total Police Revolving	\$131,780	\$131,780	\$131,780	\$131,780	\$46,220.68	\$131,780	\$131,780	\$131,780

Fund 17 Police Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 through August	2026 Projected	2026 BOS
001-Police Hire	\$133,665	\$126,457	\$140,000	\$96,952.42	\$140,000	\$140,000
	\$133,665	\$126,457	\$140,000	\$96,952.42	\$140,000	\$140,000

Fund 18 Ambulance

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS
111 FT Employees	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
140 Overtime	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
150 Holiday Pay	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
155 Longevity	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
210 Health Insurance	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
211 HRA	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
215 Life Insurance	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
219 Dental Insurance	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
220 FICA	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
231 Deferred Comp	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
240 Tuition	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
290 Uniforms	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
341 Phones Communications	\$4,500	\$4,500	\$4,500	\$4,500	\$22,655.79	\$25,000	\$25,000	\$25,000
430 Equipment Maintenance	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500
432 Vehicle Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$9,260.31	\$12,000	\$12,000	\$12,000
440 Equipment Lease			\$106,645	\$117,271	\$0.00	\$117,271	\$117,271	\$117,271
510 Contract Services	\$13,750	\$13,750	\$13,750	\$13,750	\$32,654.17	\$20,000	\$20,000	\$20,000
600 Medical Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$11,259.75	\$28,000	\$20,000	\$20,000
635 Gasoline	\$6,300	\$6,300	\$8,000	\$8,000	\$0.00	\$8,000	\$8,000	\$8,000
636 Diesel	\$8,600	\$8,600	\$10,000	\$10,000	\$0.00	\$10,000	\$10,000	\$10,000
741 Ambulance Replacement	\$0	\$0	\$75,000	\$75,000	\$41,861.05	\$150,000	\$83,722	\$83,722
Total Ambulance Revolving	\$58,650	\$58,650	\$243,395	\$254,021	\$117,691.07	\$370,771	\$296,493	\$296,493

Fund 18 Ambulance Revenue

	2023 Actual	2024 Actual	2025 through August	2025 Projected	2026 Projected	2026 BOS
011 Ambulance Fees	\$0	\$0	\$880,321.12	\$630,000	\$700,000	\$700,000
000 Interest	\$0	\$0	\$0.00	\$0	\$0	
	\$0	\$0	\$880,321.12	\$630,000	\$700,000	\$700,000

Fund 19 Recycling

	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS
442 Vehicle Lease	\$44,677	\$65,992	\$65,992	\$50,465.49	\$31,053	\$31,053	
740 New Equipment	\$0	\$0	\$0	\$0.00	\$0	\$0	
Total Recycling Revolving	\$44,677	\$65,992	\$65,992	\$50,465.49	\$31,053	\$31,053	\$0

Fund 19 Recycling Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 through August	2026 Projected	2026 BOS
000 Recycled Material	\$13,451	\$43,241	\$44,000	\$21,894.59	\$55,000	\$55,000
000 Interest	\$5,968	\$4,836	\$1,200	\$26,526.29	\$5,000	\$5,000
	\$19,419	\$48,077	\$45,200	\$48,420.88	\$60,000	\$60,000

Selectmen 110

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
130 Elected Officials	\$25,980	\$30,787	\$30,787	\$30,787	\$14,794.44	\$30,787	\$30,787	\$30,787	
220-FICA	\$1,988	\$2,355	\$2,355	\$2,355	\$1,131.60	\$2,355	\$2,355	\$2,355	
505-Food Meals	\$200	\$200	\$200	\$200	\$227.94	\$200	\$600	\$600	
561-Meetings Conferences	\$150	\$150	\$150	\$150	\$0.00	\$150	\$150	\$150	
810-Mileage	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
Selectmen Total	\$28,418	\$33,592	\$33,592	\$33,592	\$16,153.98	\$33,592	\$33,992	\$33,992	\$0

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$33,592	\$33,992	\$400	1.19%

Bud Com 112

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
112 PT Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
140-Overtime	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$1,200	\$1,200	\$1,200	
220-FICA	\$92	\$92	\$92	\$92	\$0	\$92	\$92	\$92	
505-Food Meals	\$350	\$350	\$350	\$350	\$0	\$350	\$350	\$350	
670 Books/Subscriptions	\$165	\$165	\$165	\$165	\$0	\$165	\$165	\$165	
Bud Com Total	\$1,807	\$1,807	\$1,807	\$1,807	\$0	\$1,807	\$1,807	\$1,807	\$0

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$1,807	\$1,807	\$0	0.00%

Town Manager 120

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$164,794	\$169,737	\$174,830	\$180,075	\$120,361.23	\$188,990	\$188,990	\$188,990	
111- FT Employees	\$355,908	\$366,018	\$366,033	\$372,378	\$218,473.26	\$297,390	\$297,390	\$297,390	
115 SEA Sick Bonus	\$4,500	\$4,500	\$4,500	\$4,700	\$1,242.92	\$4,500	\$4,500	\$4,500	
117 Dept Head Sick Buyout	\$24,025	\$24,025	\$25,226	\$26,000	\$0.00	\$41,600	\$41,600	\$41,600	
140 Overtime	\$1,000	\$1,000	\$1,000	\$1,000	\$317.01	\$1,000	\$1,000	\$1,000	
155 Longevity	\$6,100	\$5,650	\$7,350	\$7,350	\$1,350.00	\$7,350	\$7,350	\$7,350	
220 FICA	\$48,463	\$49,673	\$50,447	\$51,486	\$33,137.10	\$48,139	\$48,139	\$48,139	
231-Deferred Comp	\$49,181	\$50,395	\$51,400	\$52,620	\$32,238.31	\$59,333	\$59,333	\$59,333	
240 Tuition/Education	\$5,000	\$5,000	\$5,000	\$5,000	\$2,290.00	\$5,000	\$5,000	\$5,000	
245 Education Pay	\$12,350	\$12,350	\$13,450	\$13,450	\$300.00	\$13,450	\$13,450	\$13,450	
290 Uniforms/Clothing	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250.00	\$1,250	\$1,250	\$1,250	
294 Auto Allowance	\$14,400	\$14,400	\$14,400	\$14,400	\$13,200.00	\$14,400	\$14,400	\$14,400	
305 Advertising	\$5,000	\$5,000	\$5,000	\$5,000	\$535.80	\$6,000	\$6,000	\$6,000	
341 Phones/Communication	\$6,000	\$6,000	\$6,000	\$11,000	\$9,620.78	\$11,000	\$11,000	\$11,000	
390 Other Professional Services	\$8,000	\$5,000	\$5,000	\$5,000	\$3,524.32	\$7,500	\$7,500	\$7,500	
500 Equipment Rental	\$5,000	\$5,000	\$5,000	\$5,000	\$8,264.23	\$6,000	\$6,000	\$6,000	
510 Other Contract Services	\$5,500	\$5,500	\$5,500	\$5,500	\$18,158.44	\$20,000	\$20,000	\$20,000	
550 Printing Binding	\$8,000	\$8,000	\$8,000	\$8,000	\$4,435.36	\$8,000	\$8,000	\$8,000	
560 Dues Memberships	\$22,500	\$22,500	\$22,500	\$22,500	\$22,314.00	\$22,500	\$22,500	\$22,500	
561 Meetings Conferences	\$1,000	\$1,000	\$1,000	\$1,000	\$150.00	\$1,000	\$1,000	\$1,000	
620-Office Supplies	\$5,500	\$5,500	\$5,500	\$5,500	\$3,429.89	\$5,500	\$5,500	\$5,500	
625-Postage	\$2,500	\$2,500	\$2,500	\$2,500	\$796.68	\$2,500	\$2,500	\$2,500	
655 Copier Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	
670 Books Subscriptions	\$1,000	\$1,000	\$1,000	\$1,000	\$858.48	\$1,000	\$1,000	\$1,000	
810 Mileage Tolls	\$100	\$100	\$100	\$100	\$292.05	\$200	\$200	\$200	
Total Manager	\$758,571	\$772,598	\$783,486	\$803,309	\$496,539.86	\$775,102	\$775,102	\$775,102	\$0
Proof									
HC	\$185,012	\$202,374							
HRA	\$19,000	\$19,000							
Life	\$6,841	\$7,145							
Dental	\$8,546	\$8,546							
	\$977,970	\$1,009,663							

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$803,309	\$775,102	-\$28,207	-3.51%

Town Manager Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Rooms Meal Tax	\$874,423	\$792,632	\$821,654	\$821,653.88	\$830,000	\$830,000	
Highway Block Grant	\$173,896	\$220,609	\$165,000	\$88,779.22	\$165,000	\$165,000	
Totals	\$1,048,319	\$1,013,241	\$986,654	\$910,433.10	\$995,000	\$995,000	\$0

Risk Management 121

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
250-Unemployment Comp.	\$8,599	\$6,200	\$6,200	\$6,200	\$4,774	\$6,500	\$6,500	\$6,500	
260 Workers Comp	\$420,000	\$435,000	\$456,000	\$483,364	\$483,364	\$507,000	\$507,000	\$507,000	
270 HRA Fees	\$6,400	\$6,400	\$6,400	\$6,400	\$0	\$6,400	\$6,400	\$6,400	
280 IRS 720PCORI Fees	\$341	\$341	\$341	\$341	\$0	\$350	\$350	\$350	
480-General Property Liability	\$255,000	\$255,000	\$285,000	\$299,000	\$0	\$314,000	\$314,000	\$314,000	
Risk Management Total	\$690,340	\$702,941	\$753,941	\$795,305	\$488,138	\$834,250	\$834,250	\$834,250	\$0

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$795,305	\$834,250	\$38,945	4.90%

Legal 122

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
320 Legal Services	\$220,000	\$230,000	\$230,000	\$230,000	\$100,711.22	\$230,000	\$230,000	\$230,000	
Legal Total	\$220,000	\$230,000	\$230,000	\$230,000	\$100,711.22	\$230,000	\$230,000	\$230,000	\$0

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$230,000	\$230,000	\$0	0.00%

Finance 130

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$79,315	\$80,109	\$80,616	\$80,908	\$28,213.79	\$82,994	\$82,994	\$82,994	
111- FT Employees	\$51,724	\$52,891	\$54,289	\$54,499	\$48,312.64	\$55,959	\$55,959	\$55,959	
115 SEA Sick Bonus	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
155 Longevity	\$1,800	\$1,800	\$1,800	\$1,800	\$1,350.00	\$1,800	\$1,950	\$1,950	
220 FICA	\$11,155	\$11,268	\$11,466	\$11,506	\$7,967.12	\$11,852	\$11,852	\$11,852	
231-Deferred Comp	\$6,629	\$6,138	\$6,823	\$6,848	\$2,328.10	\$7,680	\$7,680	\$7,680	
245 Education Pay	\$2,000	\$2,000	\$2,000	\$2,000	\$325.00	\$2,000	\$2,000	\$2,000	
290 Uniforms/Clothing	\$550	\$550	\$550	\$550	\$550.00	\$550	\$550	\$550	
294 Auto Allowance	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800.00	\$4,800	\$4,800	\$4,800	
301 Annual Audit service	\$33,000	\$33,000	\$33,000	\$33,000	\$0.00	\$33,000	\$33,000	\$33,000	
341 Phones/Communication	\$372	\$372	\$372	\$372	\$290.30	\$500	\$500	\$500	
390 Other Professional Services	\$6,000	\$6,000	\$6,000	\$6,000	\$14,442.37	\$10,000	\$10,000	\$10,000	
560 Dues Memberships	\$100	\$100	\$100	\$100	\$98.60	\$100	\$100	\$100	
611 Stationery/Paper	\$650	\$650	\$650	\$650	\$1,051.88	\$1,300	\$1,300	\$1,300	
625-Postage	\$2,635	\$2,635	\$2,635	\$2,635	\$395.83	\$2,635	\$2,635	\$2,635	
670 Books Subscriptions	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
740-New Equipment	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	
Finance Charges					\$0.00				
Total Finance	\$203,430	\$205,013	\$207,801	\$208,368	\$110,125.63	\$217,870	\$218,020	\$218,020	\$0
Proof									
HC	\$53,566	\$57,280							
HRA	\$4,500	\$4,500							
Life	\$1,837	\$1,865							
Dental	\$3,241	\$3,241							
	\$266,574	\$271,899							

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$208,368	\$218,020	\$9,652	4.63%

Town Treasurer 131

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
130 Elected Officials	\$60,696	\$60,696	\$60,696	\$60,696	\$40,853	\$60,696	\$60,696	\$60,696	
220 FICA	\$4,875	\$4,875	\$4,875	\$4,875	\$3,125	\$4,875	\$4,875	\$4,875	
231-Deferred Comp	\$3,035	\$3,035	\$3,035	\$3,035	\$0	\$3,035	\$3,035	\$3,035	
560 Dues Memberships	\$50	\$50	\$50	\$50	\$0	\$50	\$50	\$50	
561 Meetings Conferences	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
670 Books Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
740-New Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Miles Tolls Reimburse	\$100	\$100	\$100	\$100	\$0	\$100	\$100	\$100	
Total Treasurer	\$68,756	\$68,756	\$68,756	\$68,756	\$43,978.55	\$68,756	\$68,756	\$68,756	\$0
Proof									
HC	\$45,833	\$48,628							
HRA	\$5,000	\$5,000							
Life	\$699	\$699							
Dental	\$2,064	\$2,064							
	\$122,352	\$125,147							

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$68,756	\$68,756	\$0	0.00%

Treasurer Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Dog Racing Permit Fees	\$114,600	\$114,600	\$107,000	\$76,850.00	\$100,000	\$100,000	
Interest on Deposit	\$272,767	\$175,312	\$215,000	\$67,326.64	\$125,000	\$350,000	
P-Card Revenue	\$37,378	\$29,859	\$38,000	\$0.00	\$30,000	\$30,000	
Totals	\$424,745	\$319,771	\$360,000	\$144,176.64	\$255,000	\$480,000	\$0

Trust Funds 135

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
130 Elected Officials	\$607	\$607	\$607	\$607	\$0	\$607	\$607	\$607	
220 FICA	\$46	\$46	\$46	\$46	\$0	\$46	\$46	\$46	
Trust Funds Total	\$653	\$653	\$653	\$653	\$0	\$653	\$653	\$653	\$0

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$653	\$653	\$0	0.00%

Trust Funds Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Interest on Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Town Clerk 140

	2022	2023	2024	2025	2025 Through August	2026 Dept Head	2026 Manager	2026 BOS	2026 Bud Com
111-FT Employees	\$147,652	\$153,384	\$155,077	\$157,097	\$111,930.89	\$160,963	\$160,963	\$160,963	
112 PT Employees	\$19,544	\$19,544	\$19,544	\$19,544	\$16,167.78	\$19,544	\$19,544	\$19,544	
115 SEA Sick Bonus	\$1,000	\$1,000	\$1,000	\$1,000	\$587.11	\$1,000	\$1,000	\$1,000	
130 Elected Officials	\$67,120	\$69,133	\$69,133	\$73,343	\$46,180.44	\$74,753	\$74,753	\$74,753	
155 Longevity	\$2,300	\$2,300	\$2,300	\$2,300	\$0.00	\$2,300	\$2,300	\$2,300	
220 FICA	\$19,068	\$19,706	\$19,842	\$20,343	\$13,421.01	\$20,771	\$20,771	\$20,771	
231-Deferred Comp	\$10,939	\$11,336	\$11,420	\$11,732	\$5,088.49	\$12,051	\$12,051	\$12,051	
240 Tuition/Education	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
245 Education Pay	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
290 Uniforms/Clothing	\$800	\$900	\$900	\$900	\$900.00	\$900	\$900	\$900	
294 Auto Allowance	\$4,800	\$4,800	\$4,800	\$4,800	\$0.00	\$0	\$0	\$0	
341 Phones/Communication	\$400	\$400	\$400	\$400	\$0.00	\$400	\$400	\$400	
390 Other Professional Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,298.00	\$5,487	\$5,487	\$5,487	
430 Equipment Maintenance	\$1,400	\$1,400	\$1,400	\$1,400	\$1,250.00	\$1,400	\$1,400	\$1,400	
505 Food/Meals	\$100	\$100	\$100	\$200	\$87.76	\$200	\$200	\$200	
550 Printing/Binding	\$18,000	\$18,000	\$21,000	\$21,000	\$5,528.23	\$21,000	\$21,000	\$21,000	
560 Dues Memberships	\$60	\$60	\$60	\$60	\$0.00	\$70	\$70	\$70	
561 Meetings Conferences	\$1,210	\$1,210	\$1,210	\$1,210	\$655.00	\$2,490	\$2,490	\$2,490	
611 Stationery/Paper	\$2,700	\$2,700	\$2,700	\$2,700	\$664.15	\$2,700	\$2,700	\$2,700	
625-Postage	\$6,620	\$10,000	\$10,000	\$10,000	\$2,621.59	\$10,000	\$10,000	\$10,000	
670 Books Subscriptions	\$60	\$60	\$60	\$60	\$0.00	\$60	\$60	\$60	
681 Dog Licenses Tags	\$800	\$800	\$800	\$800	\$0.00	\$800	\$800	\$800	
682 Red Book/Motor Vehicles	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
740-New Equipment	\$2,450	\$2,636	\$2,636	\$2,636	\$1,314.00	\$2,636	\$2,636	\$2,636	
810 Miles Tolls	\$600	\$600	\$600	\$600	\$353.73	\$700	\$700	\$700	
Finance Charge									
Total Town Clerk	\$312,873	\$325,319	\$330,232	\$337,375	\$212,048.18	\$340,475	\$340,475	\$340,475	\$0
Proof									
HC	\$76,346	\$83,320							
HRA	\$7,650	\$7,650							
Life	\$2,929	\$3,010							
Dental	\$3,013	\$3,013							
	\$402,811	\$422,312							

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$337,375	\$340,475	\$3,100	0.92%

Town Clerk Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Motor Vehicle Permit	\$2,105,004	\$2,322,617	\$2,000,000	\$1,595,605.00	\$2,200,000	\$2,200,000	
Dog Licenses	\$8,535	\$7,828	\$8,550	\$6,465.00	\$8,800	\$8,800	
Marriage Licenses	\$841	\$854	\$895	\$985.00	\$750	\$750	
All Other Fees	\$190	\$30	\$125	\$40.00	\$165	\$165	
Birth Death Certificates	\$8,034	\$8,211	\$8,200	\$6,388.00	\$8,200	\$8,200	
Landlord Agent Registration Fee	\$0	\$0	\$0	\$0.00	\$0	\$0	
Uniform Commercial Codes	\$3,243	\$3,238	\$3,300	\$2,556.00	\$3,300	\$3,300	
Fish Game Fees	\$675	\$844	\$1,500	\$886.50	\$900	\$900	
Commercial Refuse License	\$30	\$40	\$0	\$40.00	\$50	\$50	
Boat Permit Fees	\$28,348	\$31,542	\$0	\$34,488.50	\$36,000	\$36,000	
Totals	\$2,154,900	\$2,375,204	\$2,022,570	\$1,647,454.00	\$2,258,165	\$2,258,165	\$0

Elections Registrations 142

	2022	2023	2024	2025	2025 Through August	2026 Dept. Head	2026 Manager	2026 BOS	2026 Bud Com
112 PT Employees	\$19,350	\$19,350	\$19,350	\$19,350	\$5,108.67	\$19,350	\$19,350	\$19,350	
130 Elected Officials	\$5,766	\$5,766	\$5,766	\$5,766	(\$172.96)	\$5,766	\$5,766	\$5,766	
140 Overtime	\$7,000	\$7,000	\$7,000	\$7,000	\$0.00	\$7,000	\$7,000	\$7,000	
220 FICA	\$2,457	\$2,457	\$2,457	\$2,457	\$389.36	\$2,457	\$2,457	\$2,457	
305 Advertising	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500	
505 Food Meals	\$750	\$750	\$750	\$750	\$899.90	\$2,700	\$2,700	\$2,700	
620 Office Supplies	\$600	\$600	\$600	\$600	\$24.61	\$600	\$600	\$600	
625 Postage	\$400	\$400	\$400	\$400	\$103.35	\$400	\$400	\$400	
810 Ballot Delivery	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
740 New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
Total Elections Registrations	\$36,823	\$36,823	\$36,823	\$36,823	\$6,352.93	\$38,773	\$38,773	\$38,773	\$0

Rate of Increase

2025	2026 BOS	Increase	Percentage Increase
\$36,823	\$38,773	\$1,950	5.30%

150 Tax Collector

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
111-FT Employees	\$51,478	\$52,202	\$52,715	\$53,232	\$36,392.82	\$54,768	\$54,768	\$54,768	
112 PT Employees	\$12,000	\$15,000	\$15,000	\$15,000	\$5,592.04	\$15,000	\$15,000	\$15,000	
130 Elected Officials	\$59,648	\$61,437	\$63,263	\$65,160	\$43,995.79	\$69,070	\$69,070	\$69,070	
140 Overtime	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500	
155 Longevity	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	
220 FICA	\$10,514	\$10,945	\$11,133	\$11,327	\$8,690.44	\$11,822	\$11,822	\$11,822	
231-Deferred Comp	\$5,556	\$5,682	\$5,799	\$5,920	\$5,144.50	\$6,942	\$6,942	\$6,942	
240 Tuition/Education	\$650	\$650	\$650	\$650	\$0.00	\$650	\$650	\$650	
245 Education Pay	\$1,750	\$1,750	\$1,750	\$1,750	\$0.00	\$1,750	\$1,750	\$1,750	
290 Uniforms/Clothing	\$200	\$200	\$200	\$200	\$200.00	\$200	\$200	\$200	
294 Auto Allowance	\$4,800	\$4,800	\$4,800	\$4,800	\$2,800.00	\$4,800	\$4,800	\$4,800	
341 Phones/Communication	\$400	\$400	\$400	\$400	\$0.00	\$400	\$400	\$400	
390 Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200	\$478.17	\$1,200	\$1,200	\$1,200	
505 Food/Meals	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
550 Printing/Binding	\$1,500	\$1,500	\$1,500	\$1,500	\$84.97	\$3,000	\$3,000	\$3,000	
560 Dues Memberships	\$100	\$100	\$100	\$100	\$40.00	\$100	\$100	\$100	
561 Meetings Conferences	\$700	\$700	\$700	\$700	\$703.00	\$700	\$700	\$700	
625-Postage	\$6,000	\$6,000	\$6,000	\$6,000	\$2,672.67	\$6,000	\$6,000	\$6,000	
670 Books Subscriptions	\$10	\$10	\$10	\$10	\$0.00	\$10	\$10	\$10	
740-New Equipment	\$500	\$500	\$500	\$500	\$13.58	\$500	\$500	\$500	
810 Miles Tolls	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500	
Total Tax Collector	\$159,506	\$165,576	\$168,220	\$170,949	\$106,807.98	\$179,412	\$179,412	\$179,412	\$0
Proof									
HC	\$64,874	\$54,031							
HRA	\$9,500	\$5,000							
Life	\$1,451	\$1,465							
Dental	\$2,354	\$2,354							
	\$237,685	\$228,426							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$170,949	\$179,412	\$8,463	4.95%

Tax Collector Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 through August	2026 Projected	2026 BOS	2026 Bud Com
Yield Tax	\$0	\$0.00	\$6	\$0.00	\$0	\$0	
Land Use Change Tax	\$91,875	(\$500.00)	\$0	\$0.00	\$0	\$0	
Excavation Tax	\$576	\$0.00	\$2,000	\$0.00	\$1,000	\$1,000	
Interest-Current Year Delinquency	\$25,781	\$19,520.12	\$25,378	\$20,701.70	\$25,000	\$25,000	
Lien Interest	\$65,115	\$23,606.24	\$70,023	\$30,990.91	\$50,000	\$50,000	
Current Year Property Tax		(\$5,108.00)	\$0	\$0.00	\$0	\$0	
Yield Tax Interest		\$5.53	\$0	\$0.00	\$0	\$0	
Totals	\$183,347	\$37,523.89	\$97,407	\$51,692.61	\$76,000	\$76,000	\$0

Assessing 160

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$79,315	\$80,109	\$80,109	\$80,109	\$0.00	\$81,650	\$81,650	\$81,650	
111- FT Employees	\$56,722	\$58,404	\$59,484	\$60,135	\$48,456.06	\$61,215	\$61,215	\$61,215	
112 PT Employees	\$13,000	\$13,000	\$13,000	\$13,000	\$957.72	\$13,000	\$13,000	\$13,000	
115 SEA Sick Bonus	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
155 Longevity	\$1,850	\$1,850	\$1,850	\$1,850	\$0.00	\$1,850	\$1,850	\$1,850	
220 FICA	\$12,609	\$12,808	\$12,895	\$12,895	\$3,784.52	\$12,799	\$12,799	\$12,799	
231-Deferred Comp	\$6,889	\$7,013	\$7,067	\$7,100	\$1,457.18	\$7,348	\$7,348	\$7,348	
240 Tuition/Education	\$2,000	\$2,000	\$2,000	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	
245 Education Pay	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500	
290 Uniforms/Clothing	\$750	\$750	\$750	\$750	\$350.00	\$750	\$750	\$750	
294 Auto Allowance	\$4,800	\$4,800	\$4,800	\$4,800	\$0.00	\$0	\$0	\$0	
341 Phones/Communication	\$400	\$400	\$400	\$400	\$81.87	\$400	\$400	\$400	
342 Programmers/Tech Advisors	\$11,250	\$9,755	\$9,755	\$9,755	\$0.00	\$9,755	\$9,755	\$9,755	
390 Other Professional Services	\$10,000	\$10,000	\$10,000	\$10,000	\$2,845.34	\$10,000	\$10,000	\$10,000	
505 Food Meals	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
510 Other Contract Services	\$44,784	\$44,784	\$44,784	\$44,784	\$75,612.00	\$44,784	\$44,784	\$44,784	
550 Printing Binding	\$1,300	\$1,300	\$1,300	\$1,300	\$1,551.51	\$1,300	\$1,300	\$1,300	
560 Dues Memberships	\$763	\$763	\$763	\$763	\$218.00	\$783	\$783	\$783	
561 Meetings Conferences	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
611 Stationery/Paper	\$150	\$150	\$150	\$150	\$0.00	\$150	\$150	\$150	
625-Postage	\$1,000	\$1,000	\$1,000	\$1,000	\$44.85	\$1,000	\$1,000	\$1,000	
670 Books Subscriptions	\$1,030	\$1,030	\$1,030	\$1,030	\$0.00	\$1,030	\$1,030	\$1,030	
740-New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
810 Mileage Tolls	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
Total Assessing	\$250,612	\$251,916	\$253,137	\$253,821	\$135,359.05	\$251,814	\$251,814	\$251,814	\$0
Proof									
HC	\$73,731	\$62,507							
HRA	\$9,500	\$7,000							
Life	\$1,876	\$1,905							
Dental	\$3,241	\$2,676							
	\$338,960	\$326,004							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$253,821	\$251,814	-\$2,007	-0.79%

170 Planning Board

	2022	2023	2024	2025	2025 Through August	2026 Dept. Head	2026 Manager	2026 BOS	2026 Bud Com
112 PT Employees	\$24,024	\$24,024	\$24,024	\$24,024	\$6,120	\$24,864	\$24,864	\$24,864	
220 FICA	\$1,838	\$1,838	\$1,838	\$1,838	\$466	\$1,902	\$1,902	\$1,902	
305 Advertising	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$1,000	\$1,000	\$1,000	
320 Legal Services	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$5,000	\$5,000	\$5,000	
341 Phones/Communication	\$400	\$400	\$400	\$400	\$0	\$400	\$400	\$400	
390 Other Professional Services	\$8,400	\$8,400	\$8,400	\$8,400	\$9,661	\$9,000	\$9,000	\$9,000	
391 Billable Services	\$20,000	\$20,000	\$20,000	\$20,000	\$10,038	\$22,000	\$22,000	\$22,000	
505 Food/Meals	\$450	\$450	\$450	\$450	\$0	\$1	\$1	\$1	
550 Printing/Binding	\$75	\$75	\$75	\$75	\$0	\$1	\$1	\$1	
560 Dues Memberships	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$50	
561 Meetings Conferences	\$200	\$200	\$200	\$200	\$0	\$400	\$400	\$400	
620 Office Supplies	\$300	\$300	\$300	\$300	\$0	\$100	\$100	\$100	
625-Postage	\$1,700	\$1,700	\$1,700	\$1,700	\$793	\$1,500	\$1,500	\$1,500	
670 Books Subscriptions	\$25	\$25	\$25	\$25	\$0	\$250	\$250	\$250	
740-New Equipment	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	
810 Miles Tolls	\$350	\$350	\$350	\$350	\$0	\$200	\$200	\$200	
Total Planning Board	\$64,262	\$64,262	\$64,262	\$64,262	\$27,078.23	\$67,168	\$67,168	\$67,168	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$64,262	\$67,168	\$2,906	4.52%

Planning Board Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Application Fees	\$37,411	\$11,612	\$35,000	\$38,501.81	\$45,000	\$45,000	
Recording Fees		\$0	\$1,500	\$0.00	\$0	\$0	
Administration		\$0	\$0	\$0.00	\$0	\$0	
Misc. Income		\$0	\$0	\$1,210.05	\$0	\$0	
Reimbursed Expense	\$40,825	\$14,603	\$35,000	\$2,400.00	\$5,000	\$5,000	
Totals	\$78,236	\$26,214	\$71,500	\$42,111.86	\$50,000	\$50,000	\$0

172 Zoning Board

	2022	2023	2024	2025	2025 Through August	2026 Dept. Head	2026 Manager	2026 BOS	2026 Bud Com
140 Overtime	\$3,785	\$3,785	\$3,785	\$3,785	\$1,937.40	\$3,785	\$3,785	\$3,785	
220 FICA	\$290	\$290	\$290	\$290	\$152.03	\$290	\$290	\$290	
305 Advertising	\$1,200	\$1,200	\$1,200	\$1,200	\$144.32	\$1,500	\$1,500	\$1,500	
320 Legal Services	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
390 Other Professional Services	\$100	\$100	\$100	\$100	\$737.63	\$100	\$100	\$100	
505 Food/Meals	\$280	\$280	\$280	\$280	\$0.00	\$280	\$280	\$280	
561 Meetings Conferences	\$120	\$120	\$120	\$120	\$0.00	\$120	\$120	\$120	
625-Postage	\$1,400	\$1,400	\$1,400	\$1,400	\$230.10	\$1,400	\$1,400	\$1,400	
670 Books Subscriptions	\$75	\$75	\$75	\$75	\$0.00	\$75	\$75	\$75	
Total Zoning Board	\$8,250	\$8,250	\$8,250	\$8,250	\$3,201.48	\$8,550	\$8,550	\$8,550	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$8,250	\$8,550	\$300	3.64%

Zoning Board Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 through August	2026 Projected	2026 BOS	2026 Bud Com
Board of Adjustment	\$5,421	\$3,690	\$4,500	\$1,561.42	\$3,000	\$3,000	
Totals	\$5,421	\$3,690	\$4,500	\$1,561.42	\$3,000	\$3,000	\$0

180 Computer Technology

	2022	2023	2024	2025	2025 Through August	2026 Dept .Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$76,968	\$77,813	\$78,591	\$79,300	\$53,281.84	\$80,825	\$80,825	\$80,825	
155 Longevity	\$950	\$950	\$950	\$950.00	\$0.00	\$950	\$950	\$950	
220 FICA	\$6,730	\$6,798	\$6,860	\$6,917	\$4,316.29	\$7,043	\$7,043	\$7,043	
231-Deferred Comp	\$4,153	\$4,196	\$4,235	\$4,270	\$0.00	\$4,394	\$4,394	\$4,394	
245 Education Pay	\$1,100	\$1,100	\$1,100	\$1,100	\$0.00	\$1,100	\$1,100	\$1,100	
290 Uniforms/Clothing	\$200	\$200	\$200	\$200	\$200.00	\$200	\$200	\$200	
294 Auto Allowance	\$4,800	\$4,800	\$4,800	\$4,800	\$3,600.00	\$4,800	\$4,800	\$4,800	
341 Phones/Communication	\$7,300	\$7,300	\$7,300	\$7,300	\$597.88	\$1,000	\$1,000	\$1,000	
342 Programmers/Tech Advisors	\$6,000	\$6,000	\$6,000	\$6,000	\$800.00	\$5,000	\$5,000	\$5,000	
343 Software Licensing	\$60,000	\$66,000	\$66,000	\$66,000	\$75,822.17	\$82,000	\$75,000	\$75,000	
344 Hosted Services	\$50,000	\$55,000	\$55,000	\$55,000	\$40,490.79	\$60,000	\$60,000	\$60,000	
390 Other Professional Services	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
430 Equipment Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$41.39	\$1,000	\$1,000	\$1,000	
510 Other Contract Services	\$11,000	\$12,500	\$12,500	\$12,500	\$0.00	\$10,000	\$10,000	\$10,000	
561 Meetings Conferences	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$0	\$0	\$0	
645 Computer Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
740-New Equipment	\$32,000	\$32,000	\$32,000	\$32,000	\$9,316.74	\$40,000	\$35,000	\$35,000	
Total Computer Technology	\$266,201	\$279,657	\$280,536	\$281,337	\$188,467.10	\$300,312	\$288,312	\$288,312	\$0
Proof									
HC	\$13,674	\$16,479							
HRA	\$2,000	\$2,000							
Life	\$1,067	\$1,080							
Dental	\$612	\$612							
	\$283,554	\$299,828							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$281,337	\$288,312	\$6,975	2.48%

181 Channel 22

	2022	2023	2024	2025	2025 Through August	2026 Dept Head	2026 Manager	2026 BOS	2026 Bud Com
111 FT Employees	\$47,927	\$49,590	\$50,883	\$51,326	\$41,393.99	\$52,495	\$52,495	\$52,495	
115 SEA Sick Bonus	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
140 Overtime	\$8,500	\$8,500	\$8,500	\$8,500	\$884.11	\$8,500	\$8,500	\$8,500	
220 FICA	\$4,608	\$4,742	\$4,846	\$4,881	\$3,196.03	\$4,975	\$4,975	\$4,975	
231-Deferred Comp	\$2,464	\$2,547	\$2,612	\$2,634	\$1,312.08	\$2,692	\$2,692	\$2,692	
290 Uniforms/Clothing	\$350	\$350	\$350	\$350	\$350.00	\$350	\$350	\$350	
293-Emergency Response	\$0	\$0	\$0	\$500	\$0.00	\$0	\$0	\$0	
342-Programmers/Advisors	\$0	\$0	\$0	\$0	\$0.00	\$19,000	\$15,000	\$15,000	
343 Software Licensing	\$1,200	\$1,600	\$1,600	\$1,600	\$0.00	\$2,000	\$2,000	\$2,000	
344 Hosted Services	\$2,800	\$7,300	\$7,300	\$7,300	\$15,515.28	\$18,000	\$15,000	\$15,000	
390 Other Professional Services	\$13,500	\$15,000	\$15,000	\$15,000	\$15,420.00	\$3,000	\$3,000	\$3,000	
430 Equipment Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
620 Office Supplies	\$250	\$250	\$250	\$250	\$0.00	\$100	\$100	\$100	
740-New Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$0.00	\$20,000	\$20,000	\$20,000	
812 Training	\$2,000	\$2,000	\$2,000	\$2,000	\$0.00	\$1,000	\$1,000	\$1,000	
Total Channel 22	\$110,599	\$118,879	\$120,341	\$121,341	\$78,071.49	\$134,112	\$127,112	\$127,112	\$0
Proof									
HC	\$22,916	\$24,314							
Life	\$725	\$745							
Dental	\$2,064	\$2,064							
	\$136,304	\$146,002							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$121,341	\$127,112	\$5,771	4.76%

Channel 22 Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 through August	2026 Projected	2026 BOS	2026 Bud Com
Comcast Franchise Fees	\$138,701	\$129,226.00	\$140,000	\$88,902	\$140,000	\$140,000	
Totals	\$138,701	\$129,226.00	\$140,000	\$88,902	\$140,000	\$140,000	\$0

Building Inspection 210

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$33,415	\$33,750	\$34,088	\$34,429	\$26,603.93	\$42,043	\$42,043	\$42,043	
111- FT Employees	\$25,350	\$26,259	\$27,046	\$27,111	\$20,229.35	\$27,908	\$27,908	\$27,908	
112 PT Employees	\$12,087	\$20,500	\$20,500	\$20,500	\$9,355.45	\$20,500	\$20,500	\$20,500	
115 SEA Sick Bonus	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500	
155 Longevity	\$775	\$775	\$775	\$775	\$0.00	\$775	\$775	\$775	
220 FICA	\$6,162	\$6,721	\$6,811	\$6,846	\$5,331.09	\$7,532	\$7,532	\$7,532	
231-Deferred Comp	\$2,982	\$3,044	\$3,100	\$3,144	\$2,815.70	\$3,713	\$3,713	\$3,713	
240 Tuition/Education	\$2,000	\$4,000	\$4,000	\$4,000	\$0.00	\$4,000	\$4,000	\$4,000	
245 Education Pay	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
290 Uniforms/Clothing	\$375	\$375	\$375	\$375	\$375.00	\$375	\$375	\$375	
294 Auto Allowance	\$2,400	\$2,400	\$2,400	\$2,400	\$1,400.00	\$2,400	\$2,400	\$2,400	
341 Phones/Communication	\$625	\$625	\$625	\$625	\$284.55	\$625	\$625	\$625	
390 Other Professional Services	\$19,000	\$19,000	\$19,000	\$19,000	\$13,703.99	\$24,000	\$19,000	\$21,000	
560 Dues Memberships	\$250	\$250	\$250	\$250	\$320.00	\$500	\$500	\$500	
561 Meetings Conferences	\$300	\$300	\$300	\$300	\$85.00	\$500	\$500	\$500	
610 Photography Supplies	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
611 Stationery/Paper	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
625-Postage	\$300	\$300	\$300	\$300	\$302.91	\$400	\$400	\$400	
670 Books Subscriptions	\$1,600	\$1,600	\$1,600	\$1,600	\$0.00	\$1,600	\$1,600	\$1,600	
740-New Equipment	\$400	\$400	\$400	\$400	\$0.00	\$400	\$400	\$400	
810 Mileage Tolls	\$50	\$50	\$50	\$50	\$193.81	\$400	\$400	\$400	
Total Building Inspection	\$109,171	\$121,449	\$122,720	\$123,205	\$81,000.78	\$138,771	\$133,771	\$135,771	\$0
Proof									
HC	\$32,999	\$35,171							
HRA	\$2,500	\$2,500							
Life	\$853	\$868							
Dental	\$2,064	\$2,064							
	\$147,587	\$162,052							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$123,205	\$135,771	\$12,566	10.20%

Building Inspection Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 through August	2026 Projected	2026 BOS	2026 Bud Com
Amusement Device License	\$1,750	\$300	\$1,500	\$303.80	\$500	\$500	
Business License	\$9,825	\$31,175	\$13,300	\$13,390.00	\$15,000	\$15,000	
Certificate of Occupancy Insp.	\$1,800	\$3,175	\$2,000	\$1,150.00	\$2,000	\$2,000	
Tattoo License	\$1,000	\$375	\$1,000	\$375.00	\$1,000	\$1,000	
Professional Inspecting Fees	(\$2,000)	\$0	\$0	\$0.00	\$0	\$0	
Building Permit Fees	\$222,429	\$238,790	\$200,000	\$339,785.00	\$250,000	\$250,000	
Violation	\$0	\$0	\$0	\$0.00	\$0	\$0	
Demo Permit	\$425	\$451	\$400	\$890.00	\$400	\$400	
Totals	\$235,229	\$274,266	\$218,200	\$355,893.80	\$268,900	\$268,900	\$0

220 Police

	2022	2023	2024	2025	2025 Through August	2026 Dept. Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$141,603	\$141,253	\$141,945	\$141,945	\$112,169.73	\$140,461	\$140,461	\$140,461	
111- FT Employees	\$2,652,384	\$2,778,854	\$2,870,227	\$2,905,937	\$1,775,977.51	\$2,929,992	\$2,929,992	\$2,929,992	
112 PT Employees	\$39,816	\$39,816	\$39,816	\$39,816	\$4,139.65	\$39,816	\$39,816	\$39,816	
115 SEA Sick Bonus	\$5,000	\$5,000	\$5,000	\$5,000	\$1,659.70	\$5,000	\$5,000	\$5,000	
116 Seasonal Parking Enforce	\$20,392	\$20,392	\$20,392	\$20,392	\$7,276.00	\$20,392	\$20,392	\$20,392	
117 Dept Head Sick Buyout	\$30,000	\$40,000	\$40,000	\$40,000	\$19,942.76	\$40,000	\$40,000	\$40,000	
140 Overtime	\$615,000	\$615,000	\$615,000	\$615,000	\$406,928.94	\$615,000	\$615,000	\$615,000	
150 Holiday Pay	\$105,039	\$111,189	\$115,468	\$116,216	\$50,961.64	\$114,782	\$114,782	\$114,782	
155 Longevity	\$11,700	\$11,175	\$11,175	\$11,175	\$5,350.00	\$11,400	\$11,400	\$11,400	
220 FICA	\$89,293	\$94,456	\$94,456	\$100,046	\$61,953.01	\$104,518	\$104,518	\$104,518	
230 NH Retirement	\$1,044,957	\$1,113,176	\$1,113,176	\$1,239,325	\$763,921.29	\$1,218,327	\$1,218,327	\$1,218,327	
231-Deferred Comp	\$27,582	\$29,107	\$29,107	\$29,107	\$15,515.48	\$30,989	\$30,989	\$30,989	
240 Tuition/Education	\$18,000	\$18,000	\$18,000	\$18,000	\$6,401.10	\$18,000	\$18,000	\$18,000	
245 Education Pay	\$88,250	\$96,550	\$101,800	\$101,800	\$69,460.00	\$108,050	\$108,050	\$108,050	
290 Uniforms/Clothing	\$35,595	\$34,695	\$36,195	\$36,195	\$36,108.30	\$37,045	\$37,045	\$37,045	
305 Advertising	\$500	\$500	\$500	\$500	\$0.00	\$750	\$500	\$500	
341 Phones/Communication	\$30,000	\$30,000	\$30,000	\$30,000	\$37,905.74	\$40,000	\$40,000	\$40,000	
390 Other Professional Services	\$10,000	\$10,000	\$10,000	\$10,000	\$24,882.30	\$35,000	\$10,000	\$10,000	
431 Radio Maintenance	\$3,500	\$3,500	\$3,500	\$3,500	\$6,149.28	\$7,500	\$7,500	\$7,500	
432 Vehicle Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$33,546.06	\$35,000	\$35,000	\$35,000	
440 Equipment Lease	\$6,500	\$6,500	\$6,500	\$6,500	\$7,841.92	\$8,000	\$8,000	\$8,000	
442 Patrol Fleet Units	\$135,000	\$135,000	\$135,000	\$135,000	\$140,043.94	\$160,000	\$150,000	\$150,000	
505 Food Meals	\$1,000	\$1,000	\$1,000	\$1,000	\$199.03	\$1,250	\$1,000	\$1,000	
510 Other Contract Services	\$75,000	\$75,000	\$75,000	\$75,000	\$105,853.71	\$125,000	\$75,000	\$125,000	
550 Printing Binding	\$1,500	\$1,500	\$1,500	\$1,500	\$86.76	\$1,500	\$1,500	\$1,500	
560 Dues Memberships	\$5,100	\$5,100	\$5,100	\$5,100	\$5,223.94	\$8,100	\$6,500	\$6,500	
561 Meetings Conferences	\$5,000	\$5,000	\$5,000	\$5,000	\$739.84	\$5,000	\$5,000	\$5,000	
600 Medical Supplies	\$800	\$800	\$800	\$800	\$113.57	\$1,000	\$1,000	\$1,000	
605 Batteries	\$1,000	\$1,000	\$1,000	\$1,000	\$57.22	\$1,000	\$1,000	\$1,000	
620-Office Supplies	\$4,000	\$4,000	\$4,000	\$4,000	\$1,474.52	\$4,000	\$4,000	\$4,000	
621 Public Relations Educational Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$0.00	\$2,500	\$2,500	\$2,500	
625-Postage	\$1,500	\$1,500	\$1,500	\$1,500	\$200.00	\$2,000	\$2,000	\$2,000	
635 Gasoline	\$34,848	\$58,545	\$58,545	\$58,545	\$18,180.99	\$58,545	\$58,545	\$58,545	
645 Computer Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$393.30	\$2,500	\$2,500	\$2,500	
655 Copier Supplies	\$1,200	\$1,200	\$1,200	\$1,200	\$0.00	\$1,200	\$1,200	\$1,200	
670 Books Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	\$3,131.77	\$2,000	\$2,000	\$2,000	
740 New Equipment	\$10,000	\$20,000	\$20,000	\$20,000	\$7,935.57	\$70,000	\$40,000	\$40,000	
745 K9 New Equipment	\$4,000	\$4,000	\$4,000	\$4,000	\$3,081.71	\$5,000	\$4,000	\$4,000	
810 Mileage Tolls	\$1,500	\$1,500	\$1,500	\$1,500	\$157.92	\$1,500	\$1,500	\$1,500	
812 Training	\$45,000	\$45,000	\$45,000	\$45,000	\$9,352.24	\$45,000	\$45,000	\$45,000	
Total Police	\$5,328,559	\$5,586,308	\$5,689,402	\$5,857,599	\$3,744,316.44	\$6,057,117	\$5,939,017	\$5,989,017	\$0
Proof									
HC	\$1,008,001	\$1,018,533							
HRA	\$63,000	\$61,500							
Life	\$32,290	\$34,120							
Dental	\$63,543	\$61,500							
	\$6,495,393	\$6,761,961							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$5,857,599	\$5,989,017	\$131,418	2.24%

Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Pistol Permit Fees	\$550	\$540	\$550	\$550.00	\$550	\$550	
Fingerprinting Fees	\$895	\$375	\$895	\$170.00	\$600	\$600	
Reimbursement from SES	\$50,000	\$60,000	\$50,000	\$70,000.00	\$75,000	\$75,000	
Insurance Report Fees	\$11,301	\$9,750	\$9,000	\$5,425.00	\$9,000	\$9,000	
Miscellaneous Fees	\$10,198	\$1,425	\$8,000	(\$288.66)	\$5,000	\$5,000	
Dog Fines	\$50	\$0	\$50	\$0.00	\$50	\$50	
Parking Fines	\$28,856	\$34,807	\$20,000	\$9,146.00	\$28,000	\$28,000	
Violations	\$200	\$0	\$100	\$0.00	\$100	\$100	
Donations Police	\$7,166	\$2,400	\$1,000	\$13,600.00	\$500	\$500	
OA Grant Reimbursement	\$0	\$955,424	\$0	\$0.00	\$0	0	
Grant Misc.	\$0	\$4,041	\$0	\$0.00	\$0	0	
Totals	\$109,216	\$1,068,762	\$89,595	\$98,602.34	\$118,800	\$118,800	\$0

225 Police Station

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
111- FT Employees	\$55,594	\$43,892	\$43,892	\$0	\$0.00	\$0	\$0	\$0	
115 SEA Sick Bonus	\$1,000	\$1,000	\$1,000	\$0	\$0.00	\$0	\$0	\$0	
140 Overtime	\$7,500	\$7,500	\$7,500	\$0	\$0.00	\$0	\$0	\$0	
155 Longevity	\$750	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
220 FICA	\$5,205	\$4,208	\$4,208	\$0	\$0.00	\$0	\$0	\$0	
231-Deferred Comp	\$2,847	\$2,262	\$2,262	\$0	\$0.00	\$0	\$0	\$0	
290 Uniforms/Clothing	\$350	\$350	\$350	\$0	\$0.00	\$0	\$0	\$0	
410 Electricity	\$20,000	\$28,000	\$28,000	\$28,000	\$6,390.99	\$28,000	\$28,000	\$28,000	
430 Equipment Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,518.25	\$2,000	\$2,000	\$2,000	
435 Building Maintenance	\$16,000	\$16,000	\$16,000	\$16,000	\$4,332.82	\$16,000	\$16,000	\$16,000	
436 Painting	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
437 Carpentry Supplies	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
440 Equipment Lease	\$2,500	\$2,500	\$2,500	\$2,500	\$1,380.06	\$2,500	\$2,500	\$2,500	
490 Ground Maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$189.00	\$1,500	\$1,500	\$1,500	
505 Food Meals	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
510 Other Contract Services	\$30,358	\$30,358	\$30,358	\$30,358	\$23,549.15	\$33,000	\$31,000	\$31,000	
631 Plumbing Supplies	\$300	\$300	\$300	\$300	\$795.00	\$300	\$300	\$300	
632 Electrical Supplies	\$300	\$300	\$300	\$300	\$163.56	\$300	\$300	\$300	
638 Natural Gas	\$8,000	\$12,000	\$12,000	\$12,000	\$2,303.16	\$12,000	\$12,000	\$12,000	
640 Custodial Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$940.42	\$1,500	\$1,500	\$1,500	
665 Hand Tools	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
740 New Equipment	\$0	\$0	\$0	\$0	\$0.00	\$4,000	\$2,000	\$2,000	
Total Police Station	\$156,704	\$154,670	\$154,670	\$95,458	\$42,562.41	\$102,100	\$98,100	\$98,100	\$0
Proof									
HC	\$31,199	\$46,028							
HRA	\$5,000	\$5,000							
Life	\$913	\$760							
Dental	\$1,177	\$2,064							
	\$194,993	\$208,522							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$95,458	\$98,100	\$2,642	2.77%

230 Fire

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$135,646	\$136,745	\$140,269	\$145,072	\$114,860.17	\$152,297	\$152,297	\$152,297	
111- FT Employees	\$1,748,182	\$2,091,086	\$2,137,716	\$2,162,528	\$1,430,463.67	\$2,144,548	\$2,144,548	\$2,144,548	
112 PT Employees	\$30,900	\$30,900	\$30,900	\$30,900	\$9,196.00	\$30,900	\$30,900	\$30,900	
113 Retiree Reserve	\$65,790	\$65,790	\$65,790	\$65,790	\$0.00	\$150,000	\$65,790	\$65,790	
115 SEA Sick Bonus	\$1,000	\$2,000	\$2,000	\$2,000	\$624.14	\$2,000	\$2,000	\$2,000	
117 Dept Head Sick Buyout	\$32,708	\$32,708	\$32,708	\$32,708	\$0.00	\$32,708	\$32,708	\$32,708	
118 FT Employee Sick Buyout	\$24,948	\$24,948	\$24,948	\$24,948	\$657.39	\$30,236	\$24,948	\$24,948	
140 Overtime	\$961,000	\$1,061,000	\$1,061,000	\$1,061,000	\$1,029,978.06	\$1,450,000	\$1,100,000	\$1,450,000	
141 Overtime Injury	\$250,000	\$350,000	\$350,000	\$350,000	\$123,978.99	\$350,000	\$350,000	\$350,000	
150 Holiday Pay	\$66,586	\$80,164	\$81,140	\$88,023	\$46,960.43	\$86,059	\$86,059	\$86,059	
155 Longevity	\$11,000	\$11,650	\$11,650	\$12,200	\$9,950.00	\$11,250	\$11,250	\$11,250	
220 FICA	\$69,964	\$81,655	\$82,568	\$89,045	\$60,057.91	\$86,953	\$86,953	\$92,029	
230 NH Retirement	\$1,051,169	\$1,255,332	\$1,255,332	\$1,255,271	\$896,866.73	\$1,236,830	\$1,236,830	\$1,343,055	
231-Deferred Comp	\$27,235	\$24,622	\$24,987	\$24,987	\$9,523.08	\$29,181	\$29,181	\$29,181	
240 Tuition/Education	\$40,000	\$40,000	\$40,000	\$40,000	\$10,525.68	\$40,000	\$40,000	\$40,000	
245 Education Pay	\$177,190	\$182,800	\$182,800	\$197,800	\$227,537.30	\$187,050	\$191,550	\$191,550	
290 Uniforms/Clothing	\$24,850	\$24,850	\$24,850	\$24,850	\$36,070.67	\$24,850	\$24,850	\$24,850	
294 Auto Allowance	\$4,800	\$4,800	\$4,800	\$4,800	\$2,800.00	\$5,300	\$5,300	\$5,300	
341 Phones/Communication	\$27,000	\$27,000	\$27,000	\$27,000	\$14,575.47	\$27,000	\$27,000	\$27,000	
390 Other Professional Services	\$500	\$500	\$500	\$500	\$1,980.79	\$3,500	\$3,000	\$3,000	
430 Equipment Maintenance	\$3,500	\$3,500	\$3,500	\$3,500	\$12,687.83	\$20,000	\$15,000	\$15,000	
432 Vehicle Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$32,103.49	\$65,000	\$55,000	\$55,000	
434 Gas Pump Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$509.42	\$1,000	\$1,000	\$1,000	
440 Equipment Lease	\$0	\$0	\$0	\$0	\$0.00	\$5,000	\$0	\$0	
442 Vehicle Lease	\$10,000	\$10,000	\$150,912	\$150,912	\$158,456.98	\$150,912	\$150,912	\$150,912	
505 Food Meals	\$0	\$0	\$0	\$0	\$0.00	\$1,500	\$500	\$500	
510 Other Contract Services	\$40,000	\$40,000	\$40,000	\$40,000	\$21,119.60	\$40,000	\$40,000	\$40,000	
560 Dues Memberships	\$800	\$800	\$800	\$800	\$2,178.00	\$10,000	\$2,600	\$2,600	
561 Meetings Conferences	\$500	\$500	\$500	\$500	\$4,152.58	\$10,000	\$5,000	\$5,000	
565 Turnout Gear						\$60,000	\$45,000	\$45,000	
610 Photography Supplies	\$1	\$1	\$1	\$1	\$0.00	\$1	\$1	\$1	
611 Stationary/Paper	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
620-Office Supplies	\$500	\$500	\$500	\$500	\$100.21	\$1,800	\$500	\$500	
621 Public Relations Educational Supplies	\$0	\$0	\$0	\$0	\$0.00	\$3,000	\$1,000	\$1,000	
625-Postage	\$100	\$100	\$100	\$100	\$37.99	\$100	\$100	\$100	
635 Gasoline	\$5,000	\$8,000	\$8,000	\$8,000	\$6,060.26	\$8,000	\$8,000	\$8,000	
636 Diesel	\$7,500	\$10,000	\$10,000	\$10,000	\$2,681.62	\$10,000	\$10,000	\$10,000	
645 Computer Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
655 Copier Supplies	\$200	\$200	\$200	\$200	\$10.35	\$200	\$200	\$200	
670 Books Subscriptions	\$1,000	\$1,000	\$1,000	\$1,000	\$1,682.49	\$1,000	\$1,600	\$1,600	
740 New Equipment	\$4,000	\$4,000	\$4,000	\$4,000	\$4,406.55	\$4,000	\$4,000	\$4,000	
746 Infectious Disease Control	\$20,000	\$20,000	\$20,000	\$20,000	\$6,468.75	\$20,000	\$20,000	\$20,000	
810 Mileage Tolls	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
813 Fire Alarm System	\$7,000	\$7,000	\$7,000	\$7,000	\$2,982.00	\$7,000	\$7,000	\$7,000	
814 Regional Hazmat Rescue Team	\$4,400	\$4,400	\$4,400	\$4,400	\$0.00	\$4,647	\$4,400	\$4,400	
Total Fire	\$4,906,319	\$5,689,901	\$5,883,221	\$5,941,685	\$4,282,244.60	\$6,504,172	\$6,017,327	\$6,478,628	\$0
Proof									
HC	\$975,901	\$906,540							
HRA	\$100,150	\$72,200							
Life	\$52,783	\$54,035							
Dental	\$47,502	\$47,502							
	\$6,082,655	\$6,770,178							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$5,941,685	\$6,478,628	\$536,943	9.04%

Fire Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Fire Fees	\$8,459	\$16,937.00	\$10,000	\$8,690	\$50,000	\$50,000	
Fees Building Plan Review	\$0	\$0.00	\$2,000	\$0	\$5,000	\$5,000	
Miscellaneous Income	\$0	\$33.00	\$40,500	\$33	\$40,500	\$40,500	
Fire Alarm System	\$0	\$0.00	\$1,000	\$0	\$5,000	\$5,000	
Donations	\$0	\$3,000.00	\$0	\$0	\$0	\$0	
Totals	\$8,459.00	\$19,970.00	\$53,500	\$8,723	\$100,500	\$100,500	\$0

Fire Hire 231

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
140-Overtime	\$10,000	\$10,000	\$10,000	\$10,000	\$0.00	\$10,000	\$10,000	\$10,000	
220-FICA	\$145	\$145	\$145	\$145	\$0.00	\$145	\$145	\$145	
230 NH Retirement	\$2,916	\$2,916	\$2,916	\$2,916	\$0.00	\$2,916	\$2,916	\$2,916	
Fire Hire Total	\$13,061	\$13,061	\$13,061	\$13,061	\$0.00	\$13,061	\$13,061	\$13,061	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$13,061	\$13,061	\$0	0.00%

Fire Hire Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Fire Hire	\$1,078	\$1,078	\$15,542	\$4,250	\$15,542	\$15,542	
Totals	\$1,078	\$1,078	\$15,542	\$4,250	\$15,542	\$15,542	\$0

235 Fire Station

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
390 Other Professional Services	\$300	\$300	\$300	\$300	\$0.00	\$15,000	\$7,500	\$15,000	
410 Electricity	\$17,000	\$17,000	\$17,000	\$17,000	\$7,677.13	\$17,000	\$17,000	\$17,000	
435 Building Maintenance	\$7,000	\$7,000	\$7,000	\$7,000	\$6,394.13	\$15,000	\$10,000	\$15,000	
437 Carpentry Supplies	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
490 Ground Maintenance	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
510 Other Contract Services	\$12,500	\$12,500	\$12,500	\$12,500	\$2,162.97	\$12,500	\$12,500	\$12,500	
615 Chemicals	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
631 Plumbing Supplies	\$0	\$0	\$0	\$0	\$0.00	\$1,500	\$1,500	\$1,500	
632 Electrical Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
638 Natural Gas	\$17,000	\$17,000	\$17,000	\$17,000	\$6,812.80	\$17,000	\$17,000	\$17,000	
640 Custodial Supplies	\$1,800	\$1,800	\$1,800	\$1,800	\$2,318.06	\$2,500	\$2,500	\$2,500	
651 Landscaping Materials	\$1	\$1	\$1	\$1	\$0.00	\$1	\$500	\$1	
665 Hand Tools	\$1	\$1	\$1	\$1	\$0.00	\$1,500	\$1,000	\$1,500	
740 New Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$7,443.61	\$10,000	\$5,000	\$10,000	
Total Fire Station	\$59,152	\$59,152	\$59,152	\$59,152	\$32,808.70	\$92,551	\$75,050	\$92,551	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$59,152	\$92,551	\$33,399	56.46%

240 Emergency Management

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$69,372	\$70,068	\$70,552	\$70,768	\$45,839.84	\$55,840	\$72,592	\$72,592	
112 PT Employees	\$25,000	\$25,000	\$25,000	\$25,000	\$17,886.90	\$25,000	\$25,000	\$25,000	
155 Longevity	\$1,350	\$1,350	\$1,350	\$1,350	\$0.00	\$1,350	\$1,350	\$1,350	
220 FICA	\$6,855	\$6,911	\$6,950	\$6,967	\$4,742.75	\$7,114	\$7,133	\$7,133	
231-Deferred Comp	\$3,489	\$3,523	\$3,548	\$3,558	\$0.00	\$3,650	\$3,904	\$3,904	
240 Tuition/Education	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	
290 Uniforms/Clothing	\$400	\$400	\$400	\$400	\$400.00	\$400	\$400	\$400	
341 Phones/Communication	\$3,000	\$3,000	\$3,000	\$3,000	\$52.59	\$3,000	\$3,000	\$3,000	
430 Equipment Maintenance	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
432 Vehicle Maintenance	\$500	\$500	\$500	\$500	\$856.15	\$500	\$800	\$800	
505 Food Meals	\$900	\$900	\$900	\$900	\$108.88	\$900	\$900	\$900	
510 Other Contract Services	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
605 Batteries	\$150	\$150	\$150	\$150	\$0.00	\$150	\$150	\$150	
610 Photography Supplies	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
620 Office Supplies	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
635 Gasoline	\$1,800	\$1,800	\$1,800	\$1,800	\$0.00	\$1,800	\$1,800	\$1,800	
740 New Equipment	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	
Total Emergency Management	\$117,216	\$118,002	\$118,550	\$118,793	\$69,887.11	\$104,104	\$121,429	\$121,429	\$0
Proof									
HC	\$30,649	\$32,965							
HRA	\$4,500	\$4,500							
Life	\$978	\$990							
Dental	\$1,177	\$1,177							
	\$154,520	\$157,634							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$118,793	\$121,429	\$2,636	2.22%

241 Emergency Management RERP

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$3,300	\$3,300	\$3,300	\$3,300	\$0.00	\$3,300	\$3,300	\$3,300	
112 PT Employees	\$18,600	\$18,600	\$18,600	\$18,600	\$12,150.00	\$18,600	\$18,600	\$18,600	
220 FICA	\$1,860	\$1,860	\$1,860	\$1,860	\$1,063.24	\$1,860	\$1,860	\$1,860	
240 Tuition/Education	\$2,000	\$2,000	\$2,000	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	
430 Equipment Maintenance	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
Total Emergency Management RERP	\$25,760	\$25,760	\$25,760	\$25,760	\$13,213.24	\$25,760	\$25,760	\$25,760	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$25,760	\$25,760	\$0	0.00%

Revenue

	2023 Actual	2024 Actual	2025 Through August	2025 Projected	2026 Projected	2026 BOS	2026 Bud Com
EM RERP Reimbursement	\$8,500	\$6,375	\$4,250	\$6,375	\$6,375	\$6,375	
Totals	\$8,500	\$6,375	\$4,250	\$6,375	\$6,375	\$6,375	\$0

310 DPW Highway

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$83,156	\$84,780	\$85,628	\$86,483	\$57,162.21	\$88,196	\$88,196	\$88,196	
111- FT Employees	\$479,413	\$550,458	\$552,541	\$552,541	\$363,066.46	\$648,178	\$596,316	\$596,316	
112 PT Employees	\$96,273	\$96,273	\$96,273	\$96,273	\$45,091.32	\$96,273	\$96,273	\$96,273	
115 SEA Sick Bonus	\$4,000	\$4,000	\$4,000	\$4,000	\$4,556.40	\$4,000	\$4,000	\$4,000	
140 Overtime	\$87,500	\$87,500	\$87,500	\$87,500	\$85,575.03	\$87,500	\$87,500	\$87,500	
155 Longevity	\$7,900	\$7,900	\$7,900	\$7,900	\$750.00	\$7,450	\$7,450	\$7,450	
220 FICA	\$62,094	\$68,732	\$68,732	\$68,732	\$45,726.47	\$76,616	\$72,322	\$72,322	
231-Deferred Comp	\$29,467	\$33,505	\$33,505	\$33,505	\$21,367.45	\$38,508	\$36,335	\$36,335	
240 Tuition/Education	\$2,100	\$2,100	\$2,100	\$2,100	\$0.00	\$2,100	\$2,100	\$2,100	
245 Education Pay	\$3,300	\$4,250	\$4,250	\$4,250	\$0.00	\$18,900	\$17,150	\$17,150	
290 Uniforms/Clothing	\$3,850	\$4,200	\$4,200	\$4,200	\$4,347.87	\$4,200	\$3,850	\$3,850	
291 Foul Weather Gear	\$5,000	\$5,000	\$5,000	\$5,000	\$154.99	\$5,000	\$5,000	\$5,000	
294 Auto Allowance	\$4,800	\$4,800	\$4,800	\$4,800	\$2,800.00	\$4,800	\$4,800	\$4,800	
305 Advertising	\$75	\$75	\$75	\$75	\$0.00	\$75	\$75	\$75	
341 Phones/Communication	\$6,000	\$6,000	\$6,000	\$6,000	\$4,851.02	\$9,000	\$6,000	\$6,000	
390 Other Professional Services	\$4,000	\$4,000	\$4,000	\$4,000	\$6,992.50	\$4,000	\$4,000	\$4,000	
410 Electricity	\$5,975	\$8,500	\$8,500	\$8,500	\$1,981.67	\$8,500	\$8,500	\$8,500	
430 Equipment Maintenance	\$55,000	\$55,000	\$55,000	\$55,000	\$20,568.35	\$55,000	\$55,000	\$55,000	
431 Radio Maintenance	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
432 Vehicle Maintenance	\$45,000	\$45,000	\$45,000	\$45,000	\$27,538.63	\$45,000	\$45,000	\$45,000	
437 Carpentry Supplies	\$1,700	\$1,700	\$1,700	\$1,700	\$0.00	\$1,700	\$1,700	\$1,700	
442 Vehicle Lease	\$11,666	\$11,666	\$11,666	\$11,666	\$0.00	\$11,666	\$11,666	\$11,666	
500 Equipment Rental	\$10,000	\$10,000	\$10,000	\$10,000	\$325.38	\$10,000	\$10,000	\$10,000	
510 Other Contract Services	\$60,000	\$60,000	\$60,000	\$60,000	\$57,031.85	\$60,000	\$60,000	\$60,000	
550 Printing Binding	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
560 Dues Memberships	\$1,675	\$1,675	\$1,675	\$1,675	\$35.00	\$1,675	\$1,675	\$1,675	
561 Meetings Conferences	\$700	\$700	\$700	\$700	\$0.00	\$700	\$700	\$700	
601 Safety Equipment	\$2,392	\$2,392	\$2,392	\$2,392	\$1,090.59	\$2,392	\$2,392	\$2,392	
610 Photography Supplies	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
615 Chemicals	\$500	\$500	\$500	\$500	\$358.38	\$500	\$500	\$500	
620-Office Supplies	\$1,200	\$1,200	\$1,200	\$1,200	\$824.02	\$1,200	\$1,200	\$1,200	
625-Postage	\$300	\$300	\$300	\$300	\$2.46	\$300	\$300	\$300	
631 Plumbing Supplies	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
632 Electrical Supplies	\$100	\$100	\$100	\$100	\$129.55	\$100	\$150	\$150	
635 Gasoline	\$25,000	\$35,000	\$35,000	\$35,000	\$5,378.24	\$35,000	\$35,000	\$35,000	
636 Diesel Fuel	\$30,000	\$40,000	\$40,000	\$40,000	\$12,369.57	\$40,000	\$40,000	\$40,000	
640 Custodial Supplies	\$2,800	\$2,800	\$2,800	\$2,800	\$1,398.93	\$2,800	\$2,800	\$2,800	
651 Landscaping Materials	\$1,500	\$1,500	\$1,500	\$1,500	\$1,870.00	\$1,500	\$1,500	\$1,500	
665 Hand Tools	\$4,000	\$4,000	\$4,000	\$4,000	\$1,068.61	\$4,000	\$4,000	\$4,000	
683 Traffic Signs	\$9,763	\$9,763	\$9,763	\$9,763	\$4,552.34	\$9,763	\$9,763	\$9,763	
684 Asphalt/Road Materials	\$10,000	\$10,000	\$10,000	\$10,000	\$3,650.00	\$10,000	\$10,000	\$10,000	
685 Crushed Stone	\$2,800	\$2,800	\$2,800	\$2,800	\$1,750.00	\$2,800	\$2,800	\$2,800	
686 Drainage Pipe	\$2,000	\$2,000	\$2,000	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	
687 Sand	\$6,000	\$6,000	\$6,000	\$6,000	\$788.83	\$6,000	\$6,000	\$6,000	
688 Road Salt	\$92,000	\$92,000	\$92,000	\$92,000	\$96,659.85	\$92,000	\$97,000	\$97,000	
740 New Equipment	\$23,000	\$23,000	\$23,000	\$23,000	\$13,948.53	\$23,000	\$23,000	\$23,000	
810 Mileage Tolls	\$1,000	\$1,000	\$1,000	\$1,000	\$22.55	\$1,000	\$1,000	\$1,000	
815 Cold Patch	\$2,100	\$2,100	\$2,100	\$2,100	\$0.00	\$2,100	\$2,100	\$2,100	
818 Damage to Non-Town Property	\$1,500	\$1,500	\$1,500	\$1,500	\$129.99	\$1,500	\$1,500	\$1,500	
Total Highway	\$1,289,099	\$1,396,269	\$1,399,200	\$1,400,055	\$895,915.04	\$1,527,492	\$1,469,113	\$1,469,113	\$0
Proof									
HC	\$314,742	\$365,090							
HRA	\$40,000	\$49,500							
Life	\$8,519	\$8,733							
Dental	\$14,510	\$16,252							
	\$1,666,870	\$1,835,844							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$1,400,055	\$1,469,113	\$69,058	4.93%

Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 through August	2026 Projected	2026 BOS	2026 Bud Com
Driveway Permit	\$337	\$950	\$850	\$700	\$850	\$850	
Excavation Permit Fees	\$1,800	\$2,600	\$3,300	\$2,500	\$1,300	\$1,300	
Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	
Totals	\$2,137	\$3,550	\$4,150	\$3,200.00	\$2,150	\$2,150	\$0

320 Stormwater Management

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
390 Other Professional Services	\$8,000	\$8,000	\$8,000	\$8,000	\$2,430.00	\$8,000	\$8,000	\$8,000	
510 Other Contract Services	\$132,000	\$132,000	\$132,000	\$132,000	\$37,103.85	\$132,000	\$132,000	\$132,000	
Stormwater Management Total	\$140,000	\$140,000	\$140,000	\$140,000	\$39,533.85	\$140,000	\$140,000	\$140,000	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$140,000	\$140,000	\$0	0.00%

330 Rubbish

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
111- FT Employees	\$532,691	\$529,508	\$557,107	\$557,107	\$393,747.58	\$557,202	\$557,202	\$557,202	
112 PT Employees	\$63,754	\$63,754	\$63,754	\$63,754	\$107,641.58	\$63,754	\$63,754	\$63,754	
115 SEA Sick Bonus	\$4,000	\$4,000	\$4,000	\$4,000	\$4,962.86	\$5,200	\$5,200	\$5,200	
140 Overtime	\$100,000	\$100,000	\$100,000	\$100,000	\$45,342.75	\$100,000	\$100,000	\$100,000	
155 Longevity	\$5,100	\$4,950	\$4,950	\$4,950	\$0.00	\$4,250	\$4,250	\$4,250	
220 FICA	\$56,508	\$56,320	\$58,537	\$58,537	\$46,355.18	\$59,261	\$59,261	\$59,261	
231-Deferred Comp	\$27,370	\$27,253	\$28,633	\$28,633	\$20,404.22	\$29,500	\$29,500	\$29,500	
240 Tuition/Education	\$2,000	\$2,000	\$2,000	\$2,000	\$700.00	\$2,000	\$2,000	\$2,000	
245 Education Pay	\$1,750	\$2,750	\$2,750	\$2,750	\$0.00	\$10,750	\$10,750	\$10,750	
290 Uniforms/Clothing	\$4,000	\$4,000	\$4,000	\$4,000	\$3,150.00	\$4,000	\$4,000	\$4,000	
291 Foul Weather Gear	\$6,000	\$6,000	\$6,000	\$6,000	\$0.00	\$6,000	\$6,000	\$6,000	
305 Advertising	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
310 Engineering Services	\$39,000	\$39,000	\$39,000	\$39,000	\$33,798.49	\$39,000	\$39,000	\$39,000	
341 Phones/Communication	\$950	\$950	\$950	\$950	\$1,923.81	\$950	\$950	\$950	
390 Other Professional Services	\$1,000	\$1,000	\$1,000	\$1,000	\$722.01	\$1,000	\$1,000	\$1,000	
430 Equipment Maintenance	\$37,000	\$37,000	\$37,000	\$37,000	\$22,150.53	\$37,000	\$37,000	\$37,000	
432 Vehicle Maintenance	\$16,000	\$16,000	\$16,000	\$16,000	\$3,833.71	\$16,000	\$16,000	\$16,000	
437 Carpentry Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	
500 Equipment Rental	\$2,500	\$2,500	\$2,500	\$2,500	\$13,506.10	\$2,500	\$2,500	\$2,500	
510 Other Contract Services	\$2,000	\$2,000	\$2,000	\$2,000	\$581.51	\$2,000	\$2,000	\$2,000	
550 Printing Binding	\$300	\$300	\$300	\$300	\$537.92	\$300	\$300	\$300	
560 Dues Memberships	\$2,887	\$2,887	\$2,887	\$2,887	\$236.00	\$2,887	\$2,887	\$2,887	
561 Meetings Conferences	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
601 Safety Equipment	\$1,722	\$1,722	\$1,722	\$1,722	\$1,368.37	\$1,722	\$1,722	\$1,722	
615 Chemicals	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
620-Office Supplies	\$400	\$400	\$400	\$400	\$458.47	\$400	\$400	\$400	
636 Diesel Fuel	\$33,000	\$43,000	\$43,000	\$43,000	\$1,315.96	\$43,000	\$43,000	\$43,000	
640 Custodial Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$866.34	\$1,500	\$1,500	\$1,500	
645 Computer Supplies	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
665 Hand Tools	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
740 New Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$3,759.96	\$2,000	\$2,000	\$2,000	
810 Mileage Tolls	\$500	\$500	\$500	\$500	\$213.40	\$500	\$500	\$500	
820 Rubbish Disposal	\$377,740	\$384,032	\$401,000	\$411,000	\$298,551.16	\$423,500	\$423,500	\$423,500	
821 Recycling	\$60,000	\$60,000	\$60,000	\$60,000	\$58,280.73	\$60,000	\$60,000	\$60,000	
Total Solid Waste	\$1,384,022	\$1,397,676	\$1,445,840	\$1,455,840	\$1,064,408.64	\$1,478,526	\$1,478,526	\$1,478,526	\$0
Proof									
HC	\$285,036	\$365,090							
HRA	\$35,650	\$49,500							
Life	\$8,812	\$8,733							
Dental	\$13,348	\$16,252							
	\$1,726,868	\$1,837,251							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$1,455,840	\$1,478,526	\$22,686	1.56%

340 DPW Cemetery

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
111- FT Employees	\$76,587	\$76,337	\$77,327	\$77,327	\$62,377.80	\$56,674	\$56,674	\$56,674	
112 PT Employees	\$42,700	\$42,700	\$42,700	\$42,700	\$6,749.46	\$42,700	\$42,700	\$42,700	
115 SEA Sick Bonus	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500	
140 Overtime	\$1,880	\$1,880	\$1,880	\$1,880	\$11,083.06	\$1,880	\$1,880	\$1,880	
155 Longevity	\$375	\$375	\$375	\$375	\$0.00	\$375	\$375	\$375	
220 FICA	\$9,681	\$9,661	\$9,740	\$9,740	\$6,115.13	\$8,084	\$8,084	\$8,084	
231-Deferred Comp	\$3,882	\$3,869	\$3,919	\$3,919	\$1,959.54	\$2,920	\$2,920	\$2,920	
290 Uniforms/Clothing	\$625	\$625	\$625	\$625	\$175.00	\$625	\$625	\$625	
291 Foul Weather Gear	\$800	\$800	\$800	\$800	\$0.00	\$800	\$800	\$800	
305 Advertising	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
390 Other Professional Services	\$2,700	\$2,700	\$2,700	\$2,700	\$24,410.00	\$2,700	\$2,700	\$2,700	
410 Electricity	\$500	\$800	\$800	\$800	\$234.09	\$800	\$800	\$800	
430 Equipment Maintenance	\$827	\$827	\$827	\$827	\$216.61	\$827	\$827	\$827	
560 Dues Memberships	\$60	\$60	\$60	\$60	\$60.00	\$60	\$60	\$60	
561 Meetings Conferences	\$150	\$150	\$150	\$150	\$90.00	\$150	\$150	\$150	
601 Safety Equipment	\$200	\$200	\$200	\$200	\$0.00	\$150	\$150	\$150	
615 Chemicals	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
620-Office Supplies	\$441	\$441	\$441	\$441	\$0.00	\$441	\$441	\$441	
631 Plumbing Supplies	\$200	\$200	\$200	\$200	\$90.80	\$200	\$200	\$200	
635 Gasoline	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
640 Custodial Supplies	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
651 Landscaping Materials	\$1,000	\$1,000	\$1,000	\$1,000	\$157.90	\$1,000	\$1,000	\$1,000	
652 Trees/Shrubs	\$900	\$900	\$900	\$900	\$0.00	\$900	\$900	\$900	
689 Water Pipe	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
690 Fencing	\$5,000	\$5,000	\$5,000	\$5,000	\$0.00	\$5,000	\$5,000	\$5,000	
691 Concrete	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
810 Mileage Tolls	\$200	\$200	\$200	\$200	\$74.63	\$200	\$200	\$200	
Total Cemetery	\$150,258	\$150,275	\$151,394	\$151,394	\$113,794.02	\$128,036	\$128,036	\$128,036	\$0
Proof									
HC	\$15,600	\$16,710							
HRA	\$2,500	\$2,500							
Life	\$455	\$470							
Dental	\$589	\$589							
	\$169,402	\$170,544							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$151,394	\$128,036	-\$23,358	-15.43%

Cemetery Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Sale off Cemetery Plots	\$2,200	\$5,000	\$2,000	\$2,400	\$2,000	\$2,000	
Cremation Burial Fees	\$800	\$0	\$0	\$0	\$0	\$0	
Totals	\$3,000	\$5,000	\$2,000	\$2,400	\$2,000	\$2,000	\$0

350 Street Lights

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
410 Electricity	\$110,000	\$125,000	\$125,000	\$125,000	\$35,423.50	\$125,000	\$125,000	\$125,000	
Street Light Total	\$110,000	\$125,000	\$125,000	\$125,000	\$35,423.50	\$125,000	\$125,000	\$125,000	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$125,000	\$125,000	\$0	0.00%

Health Department 410

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$33,415	\$33,750	\$34,088	\$34,429	\$26,603.93	\$42,043	\$42,043	\$42,043	
111- FT Employees	\$25,350	\$26,259	\$27,046	\$27,111	\$19,917.28	\$27,908	\$27,908	\$27,908	
112 PT Employees	\$12,087	\$12,087	\$12,087	\$12,087	\$9,320.96	\$12,087	\$12,087	\$12,087	
115 SEA Sick Bonus	\$500	\$500	\$500	\$500	\$312.07	\$500	\$500	\$500	
155 Longevity	\$775	\$775	\$775	\$775	\$0.00	\$775	\$775	\$775	
220 FICA	\$6,296	\$6,855	\$6,945	\$6,945	\$5,333.43	\$7,029	\$7,029	\$7,029	
231-Deferred Comp	\$2,982	\$3,044	\$3,100	\$3,121	\$2,855.33	\$3,800	\$3,800	\$3,800	
240 Tuition/Education	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
245 Education Pay	\$2,000	\$2,000	\$2,000	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	
290 Uniforms/Clothing	\$375	\$375	\$375	\$375	\$375.00	\$375	\$375	\$375	
294 Auto Allowance	\$2,400	\$2,400	\$2,400	\$2,400	\$1,400.00	\$2,400	\$2,400	\$2,400	
341 Phones/Communication	\$625	\$625	\$625	\$625	\$0.00	\$625	\$625	\$625	
390 Other Professional Services	\$7,500	\$7,500	\$7,500	\$7,500	\$3,316.97	\$7,500	\$7,500	\$7,500	
560 Dues Memberships	\$75	\$75	\$75	\$75	\$0.00	\$75	\$75	\$75	
561 Meetings Conferences	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
610 Photography Supplies	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
611 Stationery/Paper	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
670 Books Subscriptions	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
740-New Equipment	\$425	\$425	\$425	\$425	\$0.00	\$425	\$425	\$425	
810 Mileage Tolls	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
Postage									
Total Health Department	\$95,405	\$97,270	\$98,541	\$98,968	\$69,434.97	\$108,142	\$108,142	\$108,142	\$0
Proof									
HC	\$32,999	\$35,171							
HRA	\$2,500	\$2,500							
Life	\$853	\$868							
Dental	\$2,064	\$2,064							
	\$133,821	\$137,873							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$98,968	\$108,142	\$9,174	9.27%

Health Department Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 through August	2026 Projected	2026 BOS	2026 Bud Com
Health License Fees	\$9,190	\$6,592	\$8,500	\$6,598.64	\$8,500	\$8,500	
Totals	\$9,190	\$6,592.00	\$8,500	\$6,598.64	\$8,500	\$8,500	\$0

420 Animal Control

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2025 BOS	2026 Bud Com
111- FT Employees	\$59,646	\$60,071	\$60,243	\$60,672	\$43,085.64	\$62,462	\$62,462	\$62,462	
140 Overtime	\$3,000	\$3,000	\$3,000	\$3,000	\$4,277.30	\$4,000	\$4,000	\$4,000	
155 Longevity	\$1,350	\$1,350	\$1,350	\$1,350	\$0.00	\$1,350	\$1,350	\$1,350	
220 FICA	\$6,479	\$6,629	\$6,629	\$8,198	\$5,011.70	\$8,419	\$8,419	\$8,419	
231-Deferred Comp	\$3,852	\$3,960	\$3,960	\$3,960	\$2,944.89	\$3,338	\$3,338	\$3,338	
290 Uniforms/Clothing	\$800	\$800	\$800	\$800	\$800.00	\$800	\$800	\$800	
431 Radio Maintenance	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
432 Vehicle Maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	
442 Vehicle Lease	\$9,353	\$9,353	\$9,353	\$9,353	\$4,676.03	\$0	\$0	\$0	
550 Printing Binding	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
740 New Equipment	\$500	\$500	\$500	\$500	\$75.00	\$500	\$500	\$500	
811 Prescription Drugs	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
831 Animal Care Disposal	\$1,200	\$1,200	\$1,200	\$1,200	\$0.00	\$1,200	\$1,200	\$1,200	
Total Animal Control	\$88,280	\$88,963	\$89,135	\$91,133	\$60,870.56	\$84,169	\$84,169	\$84,169	\$0
Proof									
HC	\$16,976	\$18,010							
Life	\$863	\$870							
Dental	\$1,177	\$1,177							
	\$107,296	\$109,020							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$91,133	\$84,169	-\$6,964	-7.64%

430 Conservation

	2022	2023	2024	2025	2025 through August	2026 Dept. Head	2026 Manager	2026 BOS	2026 Bud Com
140 Overtime	\$2,059	\$2,059	\$2,059	\$2,059	\$666.75	\$2,059	\$2,059	\$2,059	
220 FICA	\$158	\$158	\$158	\$158	\$51.15	\$158	\$158	\$158	
305 Advertising	\$150	\$150	\$150	\$150	\$0.00	\$150	\$150	\$150	
505 Food Meals	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
550 Printing Binding	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
560 Dues Membership	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
561 Meetings Conferences	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
610 Photography Supplies	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
611 Stationery Paper	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
620 Office Supplies	\$25	\$25	\$25	\$25	\$0.00	\$25	\$25	\$25	
625 Postage	\$25	\$25	\$25	\$25	\$0.00	\$25	\$25	\$25	
645 Computer Supplies	\$1	\$1	\$1	\$1	\$0.00	\$1	\$1	\$1	
670 Books Subscriptions	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
675 Maps	\$100	\$100	\$100	\$100	\$0.00	\$100	\$100	\$100	
810 Mileage Tolls	\$250	\$250	\$250	\$250	\$0.00	\$250	\$250	\$250	
Total Conservation	\$3,618	\$3,618	\$3,618	\$3,618	\$717.90	\$3,618	\$3,618	\$3,618	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$3,618	\$3,618	\$0	0.00%

440 DPW Mosquito Control

	2022	2023	2024	2025	2025 through August	2026 Dept. Head	2026 Manager	2026 BOS	2026 Bud Com
305 Advertising	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
390 Other Professional Services	\$56,900	\$56,900	\$56,900	\$56,900	\$34,525.00	\$50,000	\$50,000	\$50,000	
437 Carpentry Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$0.00	\$1,500	\$1,500	\$1,500	
Mosquito Control Total	\$58,450	\$58,450	\$58,450	\$58,450	\$34,525.00	\$51,550	\$51,550	\$51,550	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$58,450	\$51,550	-\$6,900	-11.80%

450 DPW Parks

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
111- FT Employees	\$167,894	\$165,227	\$167,873	\$190,368	\$102,533.97	\$183,517	\$183,517	\$183,517	
112 PT Employees	\$4,800	\$4,800	\$4,800	\$4,800	\$5,935.35	\$4,800	\$4,800	\$4,800	
115 SEA Sick Bonus	\$1,000	\$1,000	\$1,000	\$1,000	\$594.29	\$1,000	\$1,000	\$1,000	
140 Overtime	\$5,000	\$5,000	\$5,000	\$5,000	\$50,711.03	\$5,000	\$5,000	\$5,000	
155 Longevity	\$575	\$575	\$575	\$575	\$0.00	\$575	\$575	\$575	
220 FICA	\$14,416	\$14,202	\$14,414	\$16,221	\$12,908.60	\$15,704	\$15,704	\$15,704	
231-Deferred Comp	\$8,500	\$8,366	\$8,499	\$9,623	\$3,866.36	\$9,362	\$9,362	\$9,362	
290 Uniforms/Clothing	\$675	\$675	\$675	\$675	\$525.00	\$1,025	\$1,025	\$1,025	
291 Foul Weather Gear	\$882	\$882	\$882	\$882	\$104.08	\$882	\$882	\$882	
341 Phones Communication	\$660	\$660	\$660	\$660	\$0.00	\$660	\$660	\$660	
390 Other Professional Services	\$1,000	\$1,000	\$1,000	\$1,000	\$404.25	\$1,000	\$1,000	\$1,000	
410 Electricity	\$4,500	\$4,500	\$4,500	\$4,500	\$1,124.41	\$4,500	\$4,500	\$4,500	
430 Equipment Maintenance	\$1,900	\$1,900	\$1,900	\$1,900	\$0.00	\$1,900	\$1,900	\$1,900	
431 Radio Maintenance	\$50	\$50	\$50	\$50	\$0.00	\$50	\$50	\$50	
432 Vehicle Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$36.95	\$2,000	\$2,000	\$2,000	
435 Building Maintenance	\$22,000	\$22,000	\$22,000	\$22,000	\$1,665.04	\$22,000	\$22,000	\$22,000	
436 Painting	\$6,000	\$6,000	\$6,000	\$6,000	\$1,996.90	\$6,000	\$6,000	\$6,000	
437 Carpentry Supplies	\$800	\$800	\$800	\$800	\$0.00	\$800	\$800	\$800	
490 Ground Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
510 Other Contract Services	\$10,800	\$10,800	\$10,800	\$10,800	\$0.00	\$10,800	\$10,800	\$10,800	
601 Safety Equipment	\$100	\$100	\$100	\$100	\$1,718.74	\$100	\$100	\$100	
631 Plumbing Supplies	\$500	\$500	\$500	\$500	\$157.30	\$500	\$500	\$500	
632 Electrical Supplies	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
635 Gasoline	\$351	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
640 Custodial Supplies	\$1,400	\$1,400	\$1,400	\$1,400	\$256.73	\$1,400	\$1,400	\$1,400	
651 Landscaping Materials	\$3,000	\$3,000	\$3,000	\$3,000	\$0.00	\$3,000	\$3,000	\$3,000	
665 Hand Tools	\$428	\$428	\$428	\$428	\$200.00	\$428	\$428	\$428	
680 Recreational Supplies	\$300	\$300	\$300	\$300	\$1,099.78	\$300	\$300	\$300	
690 Fencing	\$3,000	\$3,000	\$3,000	\$3,000	\$1,696.00	\$3,000	\$3,000	\$3,000	
691 Concrete	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
693 Infields Mix	\$4,000	\$4,000	\$4,000	\$4,000	\$1,795.33	\$4,000	\$4,000	\$4,000	
740 New Equipment	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
810 Mileage Tolls	\$55	\$55	\$55	\$55	\$0.00	\$55	\$55	\$55	
840 Memorial Day	\$2,000	\$2,000	\$2,000	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	
Total Parks	\$270,986	\$268,620	\$271,611	\$297,037	\$189,330.11	\$289,758	\$289,758	\$289,758	\$0
Proof									
HC	\$29,824	\$32,120							
HRA	\$3,150	\$3,150							
Life	\$1,278	\$1,315							
Dental	\$1,201	\$1,201							
	\$306,439	\$306,406							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$297,037	\$289,758	-\$7,279	-2.45%

451 DPW Beach Pier

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
500 Equipment Rental	\$8,150	\$8,150	\$8,150	\$8,150	\$0.00	\$8,150	\$8,150	\$8,150	
855 Town Pier Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$0.00	\$5,000	\$5,000	\$5,000	
856 Beach Maintenance	\$6,000	\$6,000	\$6,000	\$6,000	\$1,869.50	\$6,000	\$6,000	\$6,000	
Beach Pier Total	\$19,150	\$19,150	\$19,150	\$19,150	\$1,869.50	\$19,150	\$19,150	\$19,150	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$19,150	\$19,150	\$0	0.00%

460 Recreation

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$65,911	\$67,869	\$68,547	\$68,586	\$45,108.43	\$70,565	\$70,565	\$70,565	
111- FT Employees	\$168,088	\$169,853	\$169,853	\$170,749	\$120,304.83	\$174,973	\$174,973	\$174,973	
112 PT Employees	\$264,014	\$319,965	\$319,965	\$319,965	\$184,428.83	\$316,475	\$316,475	\$316,475	
115 SEA Sick Bonus	\$2,000	\$2,000	\$2,000	\$2,000	\$727.73	\$2,000	\$2,000	\$2,000	
140 Overtime	\$10,163	\$10,188	\$10,188	\$10,199	\$5,279.12	\$10,209	\$10,209	\$10,209	
155 Longevity	\$3,800	\$3,050	\$3,050	\$3,050	\$0.00	\$3,600	\$3,600	\$3,600	
220 FICA	\$40,003	\$40,155	\$40,155	\$40,155	\$27,652.72	\$40,161	\$40,161	\$40,161	
231-Deferred Comp	\$12,172	\$12,266	\$12,266	\$12,347	\$8,397.12	\$13,553	\$13,553	\$13,553	
240 Tuition/Education	\$3,500	\$3,500	\$3,500	\$3,500	\$0.00	\$3,500	\$3,500	\$3,500	
245 Education Pay	\$2,100	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
290 Uniforms/Clothing	\$1,550	\$2,000	\$2,000	\$2,400	\$1,550.00	\$1,550	\$1,550	\$1,550	
294 Auto Allowance	\$14,400	\$14,400	\$14,400	\$14,400	\$2,800.00	\$4,800	\$4,800	\$4,800	
305 Advertising	\$664	\$664	\$664	\$664	\$120.00	\$664	\$664	\$664	
341 Phones/Communication	\$7,795	\$7,795	\$7,795	\$7,795	\$4,521.04	\$7,795	\$7,795	\$7,795	
390 Other Professional Services	\$1,900	\$1,900	\$1,900	\$1,900	\$1,332.21	\$1,900	\$1,900	\$1,900	
430 Equipment Maintenance	\$3,125	\$3,125	\$3,125	\$3,125	\$0.00	\$3,125	\$3,125	\$3,125	
432 Vehicle Maintenance	\$850	\$850	\$850	\$850	\$63.98	\$850	\$850	\$850	
440 Equipment Lease	\$3,121	\$3,121	\$3,121	\$3,121	\$1,760.00	\$3,121	\$3,121	\$3,121	
500 Equipment Rental	\$14,500	\$14,500	\$14,500	\$14,500	\$4,750.00	\$15,000	\$15,000	\$15,000	
505 Food/Meals	\$360	\$360	\$360	\$360	\$213.23	\$360	\$360	\$360	
510 Other Contract Services	\$12,410	\$12,410	\$12,410	\$12,410	\$7,732.70	\$12,410	\$12,410	\$12,410	
550 Printing Binding	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
560 Dues Memberships	\$1,650	\$1,650	\$1,650	\$1,650	\$647.00	\$1,650	\$1,650	\$1,650	
561 Meetings Conferences	\$875	\$875	\$875	\$875	\$540.00	\$1,100	\$1,100	\$1,100	
600 Medical Supplies	\$600	\$600	\$600	\$600	\$0.00	\$600	\$600	\$600	
610 Photography Supplies	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
620-Office Supplies	\$2,321	\$2,321	\$2,321	\$2,321	\$406.88	\$2,321	\$2,321	\$2,321	
625-Postage	\$500	\$500	\$500	\$500	\$137.98	\$500	\$500	\$500	
635 Gasoline	\$650	\$650	\$650	\$650	\$227.99	\$650	\$650	\$650	
645 Computer Supplies	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
655 Copier Supplies	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
670 Books Subscriptions	\$200	\$200	\$200	\$200	\$0.00	\$200	\$200	\$200	
680 Recreational Supplies	\$12,500	\$12,500	\$12,500	\$12,500	\$5,128.25	\$12,750	\$12,750	\$12,750	
740 New Equipment	\$5,900	\$5,900	\$5,900	\$5,900	\$0.00	\$5,450	\$5,450	\$5,450	
810 Mileage Tolls	\$100	\$100	\$100	\$100	\$290.94	\$100	\$250	\$250	
841 Admission Fees	\$1,900	\$1,900	\$1,900	\$1,900	\$0.00	\$1,900	\$1,900	\$1,900	
Total Recreation	\$660,322	\$718,867	\$719,545	\$720,972	\$424,120.98	\$715,532	\$715,682	\$715,682	\$0
Proof									
HC	\$121,906	\$128,436							
HRA	\$14,000	\$18,500							
Life	\$3,381	\$3,425							
Dental	\$5,595	\$6,482							
	\$805,204	\$875,710							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$720,972	\$715,682	-\$5,290	-0.73%

Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Membership ID's	\$1,255	\$2,780	\$1,500	\$672.00	\$1,500	\$1,500	
Special Events	\$41	\$1,394	\$0	\$317.00	\$0	\$0	
Vending Machines	\$0	\$0	\$42	\$0.00	\$42	\$42	
Roller Skating/Dances	\$4,110	\$3,034	\$9,000	\$1,126.00	\$3,000	\$3,000	
Program & Registration Fees	\$76,750	\$78,233	\$52,000	\$70,767.20	\$75,000	\$75,000	
Miscellaneous Income	\$612	\$98	\$0	(\$188.70)	\$50	\$50	
Totals	\$82,768	\$85,539	\$62,542	\$72,693.50	\$79,592	\$79,592	\$0

462 Recreation Memorial Day

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
505 Food Meals	\$900	\$900	\$900	\$900	\$0.00	\$900	\$900	\$900	
510 Other Contract Services	\$4,800	\$5,500	\$5,500	\$5,500	\$5,125.00	\$5,500	\$5,500	\$5,500	
693 Memorial Supplies	\$3,600	\$2,900	\$2,900	\$2,900	\$757.10	\$2,900	\$2,900	\$2,900	
Memorial Day Total	\$9,300	\$9,300	\$9,300	\$9,300	\$5,882.10	\$9,300	\$9,300	\$9,300	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$9,300	\$9,300	\$0	0.00%

463 Recreation Old Home Day

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
390 Other Professional Services	\$4,950	\$4,950	\$4,950	\$4,950	\$2,400.90	\$4,950	\$3,950	\$3,950	
437 Carpentry Supplies	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500	
500 Equipment Rental	\$7,275	\$7,275	\$7,275	\$7,275	\$7,201.10	\$7,775	\$7,775	\$7,775	
510 Other Contract Services	\$13,421	\$13,421	\$13,421	\$13,421	\$16,846.00	\$13,921	\$15,500	\$15,500	
550 Printing Binding	\$1,350	\$1,350	\$1,350	\$1,350	\$1,048.35	\$950	\$950	\$950	
610 Photography Supplies	\$30	\$30	\$30	\$30	\$0.00	\$30	\$30	\$30	
625 Postage	\$600	\$600	\$600	\$600	\$0.00	\$1,000	\$1,000	\$1,000	
632 Electrical Supplies	\$100	\$100	\$100	\$100	\$300.55	\$100	\$100	\$100	
680 Recreational Supplies	\$2,600	\$2,600	\$2,600	\$2,600	\$607.29	\$2,800	\$2,200	\$2,200	
740 New Equipment	\$825	\$825	\$825	\$825	\$0.00	\$825	\$825	\$825	
Old Home Day Total	\$31,651	\$31,651	\$31,651	\$31,651	\$28,404.19	\$32,851	\$32,830	\$32,830	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$31,651	\$32,830	\$1,179	3.73%

Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Old Home Day Revenue	\$2,555	\$3,332	\$2,500	\$3,823.00	\$3,000	\$3,000	
Totals	\$2,555	\$3,332	\$2,500	\$3,823.00	\$3,000	\$3,000	\$0

465 Recreation Community Center

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
111 Full Time Employees	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
112 PT Employees	\$47,439	\$47,439	\$47,439	\$47,439	\$6,515.15	\$47,439	\$47,439	\$47,439	
115 SEA Sick Bonus	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
140 Overtime	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
155 Longevity	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
220 FICA	\$3,641	\$3,641	\$3,641	\$3,641	\$498.80	\$3,768	\$3,653	\$3,653	
231 Deferred Comp	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
290 Uniforms Clothing	\$90	\$90	\$90	\$90	\$0.00	\$90	\$90	\$90	
410 Electricity	\$23,500	\$30,000	\$30,000	\$30,000	\$9,556.91	\$30,000	\$30,000	\$30,000	
430 Equipment Maintenance	\$3,500	\$3,500	\$3,500	\$3,500	\$1,656.07	\$3,500	\$3,500	\$3,500	
435 Building Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$9,553.70	\$30,000	\$30,000	\$30,000	
437 Carpentry Supplies	\$350	\$350	\$350	\$350	\$0.00	\$350	\$350	\$350	
490 Ground Maintenance	\$7,000	\$7,000	\$7,000	\$7,000	\$1,308.98	\$7,000	\$7,000	\$7,000	
510 Other Contract Services	\$3,600	\$3,600	\$3,600	\$3,600	\$646.00	\$3,600	\$3,600	\$3,600	
615 Chemicals	\$1,600	\$1,600	\$1,600	\$1,600	\$0.00	\$1,600	\$1,600	\$1,600	
631 Plumbing Supplies	\$50	\$50	\$50	\$50	\$38.40	\$50	\$50	\$50	
632 Electrical Supplies	\$450	\$450	\$450	\$450	\$0.00	\$450	\$450	\$450	
635 Gasoline/Propane	\$85	\$85	\$85	\$85	\$0.00	\$85	\$85	\$85	
638 Natural Gas	\$14,000	\$20,000	\$20,000	\$20,000	\$7,989.80	\$20,000	\$20,000	\$20,000	
640 Custodial Supplies	\$4,030	\$4,030	\$4,030	\$4,030	\$975.92	\$4,030	\$4,030	\$4,030	
651 Landscaping Materials	\$1,200	\$1,200	\$1,200	\$1,200	\$539.34	\$1,200	\$1,200	\$1,200	
665 Hand Tools	\$150	\$150	\$150	\$150	\$22.97	\$150	\$150	\$150	
740 New Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$1,570.99	\$3,000	\$3,000	\$3,000	
Community Center Total	\$143,685	\$156,185	\$156,185	\$156,185	\$40,873.03	\$156,312	\$156,197	\$156,197	\$0
Proof									
HC	\$0	\$0							
HRA	\$0	\$0							
Life	\$0	\$0							
Dental	\$0	\$0							
	\$0	\$0							
	\$143,685	\$156,185							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$156,185	\$156,197	\$12	0.01%

Community Center Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Facility Rental	\$780	\$948	\$220	\$255	\$400	\$400	
Totals	\$780	\$948	\$220	\$255	\$400	\$400	\$0

466 DPW Welcome Center

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
112 PT Employees	\$11,184	\$13,984	\$13,984	\$13,984	\$5,353.13	\$13,984	\$13,984	\$13,984	
140 Overtime	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
220 FICA	\$867	\$1,655	\$1,655	\$1,655	\$409.58	\$1,655	\$1,655	\$1,655	
290 Uniforms Clothing	\$150	\$150	\$150	\$150	\$0.00	\$150	\$150	\$150	
410 Electricity	\$300	\$500	\$500	\$500	\$137.83	\$500	\$500	\$500	
435 Building Maintenance	\$550	\$550	\$550	\$550	\$490.48	\$550	\$550	\$550	
436 Painting	\$700	\$700	\$700	\$700	\$0.00	\$700	\$700	\$700	
437 Carpentry Supplies	\$300	\$300	\$300	\$300	\$0.00	\$300	\$300	\$300	
640 Custodial Supplies	\$700	\$700	\$700	\$700	\$553.20	\$700	\$700	\$700	
Total Welcome Center	\$14,751	\$18,539	\$18,539	\$18,539	\$6,944.22	\$18,539	\$18,539	\$18,539	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$18,539	\$18,539	\$0	0.00%

470 Welfare Administration

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
110 Department Head	\$62,286	\$63,367	\$63,999	\$64,641	\$43,439.41	\$66,061	\$66,061	\$66,061	
155 Longevity	\$1,150	\$1,150	\$1,150	\$1,150	\$0.00	\$1,150	\$1,150	\$1,150	
220 FICA	\$5,474	\$5,560	\$5,611	\$5,663	\$3,203.55	\$5,785	\$5,785	\$5,785	
231-Deferred Comp	\$3,314	\$3,368	\$3,400	\$3,432	\$0.00	\$3,611	\$3,611	\$3,611	
290 Uniforms/Clothing	\$200	\$200	\$200	\$200	\$200.00	\$200	\$200	\$200	
294 Auto Allowance	\$4,800	\$4,800	\$4,800	\$4,800	\$2,800.00	\$4,800	\$4,800	\$4,800	
341 Phones Communication	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
560 Dues Memberships	\$30	\$30	\$30	\$30	\$30.00	\$30	\$30	\$30	
561 Meetings Conferences	\$0	\$0	\$0	\$0	\$0.00	\$60	\$60	\$60	
625 Postage	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0	
Total Welfare Administration	\$77,254	\$78,475	\$79,190	\$79,916	\$49,672.96	\$81,697	\$81,697	\$81,697	\$0
Proof									
HC	\$42,532	\$45,573							
HRA Debit Card	\$4,500	\$4,500							
Life	\$894	\$910							
Dental	\$2,064	\$2,064							
	\$127,244	\$131,522							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$79,916	\$81,697	\$1,781	2.23%

471 Welfare Department

	2022	2023	2024	2025	2025 through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
390 Other Professional Services	\$1,000	\$1,000	\$1,000	\$1,000	\$303.00	\$1,000	\$1,000	\$1,000	
410 Electricity for Clients	\$7,000	\$7,000	\$7,000	\$7,000	\$3,725.88	\$7,000	\$7,000	\$7,000	
505 Food Meals for Clients	\$9,250	\$9,250	\$9,250	\$9,250	\$3,898.47	\$9,250	\$9,250	\$9,250	
635 Gasoline for Clients	\$2,650	\$2,650	\$2,650	\$2,650	\$643.26	\$2,650	\$2,650	\$2,650	
637 Fuel Oil for Clients	\$4,000	\$4,000	\$4,000	\$4,000	\$1,430.61	\$4,000	\$4,000	\$4,000	
638 Natural Gas for Clients	\$1,300	\$1,300	\$1,300	\$1,300	\$0.00	\$1,300	\$1,300	\$1,300	
811 Prescription Drugs for Clients	\$2,200	\$2,200	\$2,200	\$2,200	\$69.84	\$2,200	\$2,200	\$2,200	
850 Building Rental for Clients	\$53,500	\$53,500	\$53,500	\$53,500	\$24,310.69	\$53,500	\$53,500	\$53,500	
851 Clothing for Clients	\$600	\$600	\$600	\$600	\$227.72	\$600	\$600	\$600	
852 Funerals for Clients	\$6,000	\$6,000	\$6,000	\$6,000	\$4,000.00	\$6,000	\$6,000	\$6,000	
853 Transportation for Clients	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
Total Welfare Department	\$88,500	\$88,500	\$88,500	\$88,500	\$38,609.47	\$88,500	\$88,500	\$88,500	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$88,500	\$88,500	\$0	0.00%

Welfare Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
PY Reimbursements	\$0	\$1,000	\$1,500	\$13,591.57	\$1,500	\$1,500	
CY Reimbursements	\$0	\$3,410	\$0	\$0.00	\$0	\$0	
Totals	\$0	\$4,410	\$1,500	\$13,591.57	\$1,500	\$1,500	\$0

480 Library

	2024	2025	2025 through August	2026 Request	2026 BOS	2026 Bud Com
Department Head	\$68,477	\$68,477	\$44,730	\$72,841	\$71,500	
FT Employees	\$143,044	\$143,064	\$93,779	\$150,240	\$149,000	
PT Employees	\$86,769	\$95,100	\$56,546	\$113,788	\$113,788	
Health Insurance	\$44,328	\$60,335	\$40,426	\$53,166	\$53,166	
HSA Debit Card	\$12,500	\$12,500	\$12,500	\$10,000	\$10,000	
Life Insurance	\$2,348	\$2,348	\$1,405	\$2,235	\$2,235	
Dental Insurance	\$2,533	\$4,126	\$2,751	\$2,907	\$2,907	
FICA	\$19,299	\$19,299	\$11,609	\$20,866	\$20,866	
Medicare	\$4,513	\$4,513	\$2,715	\$4,885	\$4,885	
Retirement	\$10,502	\$10,574	\$5,820	\$11,154	\$11,154	
Tuition Education	\$1,000	\$1,000	\$0	\$1,000	\$1,000	
Education Pay	\$3,500	\$3,500	\$0	\$3,500	\$3,500	
Unemployment Compensation	\$686	\$686	\$764	\$764	\$764	
Workers Compensation	\$3,230	\$3,230	\$0	\$3,230	\$3,230	
Uniforms Clothing	\$200	\$200	\$0	\$200	\$200	
Legal Services	\$1,000	\$1,000	\$510	\$1,000	\$1,000	
Telephone	\$7,680	\$7,680	\$8,467	\$8,000	\$8,000	
Electricity	\$20,000	\$20,000	\$9,893	\$20,000	\$20,000	
Heat Nat. Gas	\$11,471	\$11,471	\$9,173	\$12,000	\$12,000	
Equipment Maintenance	\$6,088	\$6,088	\$3,922	\$5,000	\$5,000	
Building Maintenance	\$12,000	\$12,000	\$11,846	\$12,000	\$12,000	
Equipment Lease	\$2,078	\$2,078	\$876	\$1,500	\$1,500	
Other Contract Services	\$10,322	\$10,322	\$9,565	\$10,400	\$10,400	
Dues and Memberships	\$1,274	\$1,274	\$125	\$1,274	\$1,274	
Meetings Conferences	\$300	\$300	\$160	\$300	\$300	
Office Supplies	\$3,000	\$3,000	\$3,501	\$3,000	\$3,000	
Custodial Supplies	\$1,610	\$1,610	\$2,129	\$2,000	\$2,000	
Computer Supplies	\$200	\$200	\$267	\$200	\$200	
Copier Supplies	\$200	\$200	\$0	\$200	\$200	
Books and Subscriptions	\$45,000	\$45,000	\$24,592	\$45,000	\$45,000	
Programing Costs	\$5,000	\$5,000	\$6,559	\$5,000	\$5,000	
New Equipment	\$500	\$500	\$568	\$1,500	\$1,500	
Mileage Reimbursement	\$500	\$500	\$187	\$500	\$500	
Total Library	\$531,152	\$557,175	\$365,385	\$579,650	\$577,069	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$557,175	\$577,069	\$19,894	3.57%

510 Town Hall

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
111 Full Time Employees	\$55,095	\$56,245	\$56,655	\$57,695	\$39,833.11	\$58,915	\$58,915	\$58,915	
115 SEA Sick Bonus	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	
140 Overtime	\$7,500	\$7,500	\$7,500	\$7,500	\$9,576.39	\$10,000	\$10,000	\$10,000	
155 Longevity	\$750	\$750	\$750	\$750	\$0.00	\$750	\$750	\$750	
220 FICA	\$5,168	\$5,260	\$5,293	\$5,377	\$3,808.18	\$5,670	\$5,670	\$5,670	
231 Deferred Comp	\$2,860	\$2,917	\$2,938	\$2,990	\$1,959.30	\$3,106	\$3,106	\$3,106	
290 Uniforms Clothing	\$350	\$350	\$350	\$350	\$350.00	\$350	\$350	\$350	
410 Electricity	\$16,500	\$24,750	\$24,750	\$24,750	\$5,215.18	\$26,000	\$26,000	\$26,000	
430 Equipment Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,268.93	\$2,000	\$2,500	\$2,500	
435 Building Maintenance	\$23,000	\$25,000	\$25,000	\$25,000	\$31,028.81	\$27,000	\$30,000	\$30,000	
436 Painting	\$500	\$500	\$500	\$500	\$94.98	\$1,000	\$1,000	\$1,000	
437 Carpentry Supplies	\$300	\$300	\$300	\$300	\$5.99	\$500	\$500	\$500	
510 Other Contract Services	\$8,200	\$8,200	\$8,200	\$8,200	\$2,450.94	\$8,200	\$8,200	\$8,200	
600 Medical Supplies	\$450	\$450	\$450	\$450	\$945.42	\$450	\$450	\$450	
632 Electrical Supplies	\$500	\$500	\$500	\$500	\$0.00	\$500	\$500	\$500	
635 Gasoline	\$100	\$500	\$500	\$500	\$55.96	\$500	\$500	\$500	
638 Natural Gas	\$10,000	\$15,000	\$15,000	\$15,000	\$1,474.53	\$17,000	\$14,000	\$14,000	
640 Custodial Supplies	\$2,000	\$5,000	\$5,000	\$5,000	\$1,656.93	\$5,000	\$5,000	\$5,000	
651 Landscaping Materials	\$1,000	\$2,000	\$2,000	\$2,000	\$209.91	\$2,000	\$2,000	\$2,000	
665 Hand Tools	\$200	\$200	\$200	\$200	\$0.00	\$300	\$200	\$200	
740 New Equipment	\$1,500	\$2,500	\$2,500	\$2,500	\$3,345.99	\$2,500	\$2,500	\$2,500	
810 Mileage Tolls	\$600	\$600	\$600	\$600	\$1,699.60	\$1,000	\$600	\$600	
850 Tax Deeded Property	\$900	\$900	\$900	\$900	\$0.00	\$0	\$0	\$0	
Town Hall Total	\$140,473	\$162,422	\$162,886	\$164,062	\$105,980.15	\$173,741	\$173,741	\$173,741	\$0
Proof									
HC	\$14,224	\$15,410							
HRA	\$2,500	\$2,500							
Life	\$810	\$825							
Dental	\$612	\$612							
	\$18,146	\$19,347							
	\$158,619	\$181,769							

Increase

2025	2026 BOS	Increase	Percentage Increase
\$164,062	\$173,741	\$9,679	5.90%

Town Hall Revenue

	2023 Actual	2024 Actual	2025 Projected	2025 Through August	2026 Projected	2026 BOS	2026 Bud Com
Hawkers Vendors License	\$100	\$50	\$300	\$50.00	\$100	\$100	
Fireworks License	\$100	\$0	\$0	\$0.00	\$0	\$0	
Junk Yard Permit	\$0	\$0	\$300	\$0.00	\$0	\$0	
Reimbursed Expense	\$11,389	\$1,836	\$0	\$0.00	\$0	\$0	
Party Parade Permit	\$0	\$0	\$10	\$0.00	\$0	\$0	
Bad Check Fee	\$700	\$660	\$200	\$100.00	\$150	\$150	
Commercial Refuse Tickets	\$0	\$0	\$6,000	\$0.00	\$0	\$0	
Sale of Municipal Property	\$18,137	\$2,700	\$0	\$20,870.00	\$0	\$0	
Sale of Tax Deeded Property	\$390,000	\$0	\$0	\$32,740.55	\$0	\$0	
Interest on Deposits	\$72,406	\$293,635	\$0	\$283.04	\$0	\$0	
Insurance Dividends	\$52,668	\$25,355	\$0	\$16,155.68	\$0	\$0	
Misc Income/Copies	\$101,838	\$27,671	\$10,000	\$7,334.08	\$10,000	\$10,000	
Totals	\$635,949	\$351,907	\$16,810	\$77,533.35	\$10,250	\$10,250	\$0

511 DPW Public Works Garage

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
410 Electricity	\$6,456	\$7,500	\$7,500	\$7,500	\$1,958.08	\$7,500	\$7,500	\$7,500	
435 Building Maintenance	\$6,400	\$6,400	\$6,400	\$6,400	\$2,785.99	\$6,400	\$6,400	\$6,400	
437 Carpentry Supplies	\$3,700	\$3,700	\$3,700	\$3,700	\$0.00	\$3,700	\$3,700	\$3,700	
510 Other Contract Services	\$4,500	\$4,725	\$4,725	\$4,725	\$285.00	\$4,725	\$4,725	\$4,725	
638 Natural Gas	\$18,000	\$22,000	\$22,000	\$22,000	\$11,036.14	\$22,000	\$22,000	\$22,000	
Public Works Garage Total	\$39,056	\$44,325	\$44,325	\$44,325	\$16,065.21	\$44,325	\$44,325	\$44,325	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$44,325	\$44,325	\$0	0.00%

512 DPW Solid Waste Recycling Building

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
390 Other Professional Services	\$1,100	\$1,100	\$1,100	\$1,100	\$1,576.50	\$1,100	\$1,100	\$1,100	
410 Electricity	\$10,000	\$13,000	\$13,000	\$13,000	\$4,489.67	\$13,000	\$13,000	\$13,000	
435 Building Maintenance	\$3,000	\$3,000	\$3,000	\$3,000	\$3,515.55	\$3,000	\$3,000	\$3,000	
638 Natural Gas	\$11,000	\$13,500	\$13,500	\$13,500	\$10,606.79	\$13,500	\$13,500	\$13,500	
Public Works Garage Total	\$25,100	\$30,600	\$30,600	\$30,600	\$20,188.51	\$30,600	\$30,600	\$30,600	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$30,600	\$30,600	\$0	0.00%

700 Health Care

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
210 Health Insurance	\$3,488,540	\$3,552,036	\$4,110,653	\$4,291,386	\$2,764,619.24	\$5,119,349	\$5,119,349	\$5,119,349	
211 HRA Debit Card Expense	\$337,100	\$314,000	\$334,700	\$283,700	\$119,105.42	\$151,000	\$151,000	\$151,000	
215 Life Insurance	\$131,107	\$135,178	\$142,923	\$111,174	\$60,991.23	\$125,000	\$125,000	\$125,000	
219 Dental Insurance	\$181,758	\$184,984	\$196,297	\$151,403	\$108,428.53	\$141,000	\$141,000	\$141,000	
Total Health Care	\$4,138,505	\$4,186,198	\$4,784,573	\$4,837,663	\$3,053,144.42	\$5,536,349	\$5,536,349	\$5,536,349	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$4,837,663	\$5,536,349	\$698,686	14.44%

800 Long Term Debt

	2022	2023	2024	2025	2025 Through August	2026 Department Head	2026 Manager	2026 BOS	2026 Bud Com
980 Principal on Long Term Debt	\$516,518	\$523,742	\$523,742	\$73,790	\$73,790.00	\$83,650	\$83,650	\$83,650	
981 Interest on Long Term Debt	\$335,806	\$305,317	\$305,317	\$41,116	\$41,116.00	\$42,315	\$42,315	\$42,315	
981 Interest on TAN	\$4,000	\$4,000	\$4,000	\$4,000	\$0.00	\$4,000	\$4,000	\$4,000	
Long Term Debt Total	\$856,324	\$833,059	\$833,059	\$118,906	\$114,906.00	\$129,965	\$129,965	\$129,965	\$0

Increase

2025	2026 BOS	Increase	Percentage Increase
\$118,906	\$129,965	\$11,059	9.30%