

Final Budget Document 1-14-26	2026 Proposed Budget	

GL NUMBER	DESCRIPTION	
Fund 01 - GENERAL FUND		
		2026 Proposed Budget
Dept 4130.001 - EXECUTIVE		
WAGE AND BENEFITS		
01-4130.001-5110.000	WAGES - SALARY	125,000.00
01-4130.001-5116.000	CODE ENFORCEMENT/HEALTH OFFICER STIPEND	12,000.00
01-4130.001-5130.000	WAGES - ELECTED OFFICIAL	6,000.00
01-4130.001-5200.000	EMPLOYEE WELLNESS PROGRAM	0
01-4130.001-5210.000	HEALTH INSURANCE	9,350.98
01-4130.001-5219.000	DENTAL INSURANCE	0
01-4130.001-5220.000	SOCIAL SECURITY TAXES	8,866.00
01-4130.001-5225.000	MEDICARE TAXES	2,073.50
01-4130.001-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	
WAGE AND BENEFITS		163,290.48
OPERATING		
01-4130.001-5651.000	EQUIP/FURN/TOOLS	500
01-4130.001-5710.000	STAFF DEVELOPMENT	1,000.00
01-4130.001-5711.000	TUITION REIMBURSEMENT	0
01-4130.001-5731.000	MISCELLANEOUS CODE ENFORCEMENT	0
01-4130.001-5760.000	MILEAGE	300
OPERATING		1,800.00
Total Dept 4130.001 - EXECUTIVE		165,090.48
Dept 4140.001 - TOWN CLERK		
WAGE AND BENEFITS		
01-4140.001-5111.000	WAGES - HOURLY	14,017.72
01-4140.001-5130.000	WAGES - ELECTED OFFICIAL	55,084.14
01-4140.001-5210.000	HEALTH INSURANCE	18,701.86
01-4140.001-5219.000	DENTAL INSURANCE	930.05
01-4140.001-5220.000	SOCIAL SECURITY TAXES	4,284.32
01-4140.001-5225.000	MEDICARE TAXES	1,001.98
01-4140.001-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	7,023.23
WAGE AND BENEFITS		101,043.30
OPERATING		
01-4140.001-5371.000	DOG LICENSE EXPENSES	3,200.00
01-4140.001-5372.000	CERTIFICATES & FEES	7,000.00
01-4140.001-5554.000	ADVERTISING	100
01-4140.001-5560.000	DUES AND SUBSCRIPTIONS	20
01-4140.001-5590.000	CONTRACTED SERVICES	400
01-4140.001-5620.000	OFFICE & CLEANING SUPPLIES	1,550.00
01-4140.001-5630.000	POSTAGE	4,500.00
01-4140.001-5710.000	STAFF DEVELOPMENT	2,000.00

01-4140.001-5760.000	MILEAGE	350
01-4140.001-5840.000	LEASE PURCHASE PAYMENTS	100
OPERATING		19,220.00
Total Dept 4140.001 - TOWN CLERK		120,263.30
Dept 4140.003 - ELECTION REGISTRATION		
WAGE AND BENEFITS		
01-4140.003-5111.000	WAGES - HOURLY	1,700.00
01-4140.003-5220.000	SOCIAL SECURITY TAXES	105.4
01-4140.003-5225.000	MEDICARE TAXES	24.65
WAGE AND BENEFITS		1,830.05
OPERATING		
01-4140.003-5550.000	PRINTING	6,000.00
01-4140.003-5554.000	ADVERTISING	0
01-4140.003-5630.000	POSTAGE	1,500.00
01-4140.003-5680.000	MISCELLANEOUS EXPENSES	9,000.00
OPERATING		16,500.00
Total Dept 4140.003 - ELECTION REGISTRATION		18,330.05
Dept 4150.001 - TOWN OFFICE		
WAGE AND BENEFITS		
01-4150.001-5110.000	WAGES - SALARY	0
01-4150.001-5111.000	WAGES - HOURLY	125,053.76
01-4150.001-5210.000	HEALTH INSURANCE	3,500.00
01-4150.001-5219.000	DENTAL INSURANCE	0
01-4150.001-5220.000	SOCIAL SECURITY TAXES	7,970.33
01-4150.001-5225.000	MEDICARE TAXES	1,864.03
01-4150.001-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	0
WAGE AND BENEFITS		138,388.12
OPERATING		
01-4150.001-5351.000	AUDIT EXPENSE	23,200.00
01-4150.001-5393.000	TAX LIENS & RELEASES	0
01-4150.001-5551.000	TOWN REPORT & VOTERS GUIDE	6,048.03
01-4150.001-5554.000	ADVERTISING	1,000.00
01-4150.001-5560.000	DUES AND SUBSCRIPTIONS	6,800.00
01-4150.001-5590.000	CONTRACTED SERVICES	2,800.00
01-4150.001-5591.000	FOREST MANAGEMENT	250
01-4150.001-5620.000	OFFICE & CLEANING SUPPLIES	5,000.00
01-4150.001-5630.000	POSTAGE	1,000.00
01-4150.001-5710.000	STAFF DEVELOPMENT	200
01-4150.001-5711.000	TUITION REIMBURSEMENT	1
01-4150.001-5760.000	MILEAGE	50
01-4150.001-5840.000	LEASE PURCHASE PAYMENTS	2,200.00
OPERATING		48,549.03
Total Dept 4150.001 - TOWN OFFICE		186,937.15

Dept 4150.004 - TAX COLLECTOR		
WAGE AND BENEFITS		
01-4150.004-5111.000	WAGES - HOURLY	3,500.00
01-4150.004-5130.000	WAGES - ELECTED OFFICIAL	56,461.51
01-4150.004-5220.000	SOCIAL SECURITY TAXES	3,717.61
01-4150.004-5225.000	MEDICARE TAXES	869.44
WAGE AND BENEFITS		64,548.56
OPERATING		
01-4150.004-5393.000	TAX LIENS & RELEASES	500
01-4150.004-5554.000	ADVERTISING	100
01-4150.004-5560.000	DUES AND SUBSCRIPTIONS	240
01-4150.004-5590.000	CONTRACTED SERVICES	200
01-4150.004-5620.000	OFFICE & CLEANING SUPPLIES	300
01-4150.004-5621.000	COMPUTER SUPPLIES-TAX BILLS	3,400.00
01-4150.004-5630.000	POSTAGE	5,000.00
01-4150.004-5710.000	STAFF DEVELOPMENT	1,100.00
01-4150.004-5760.000	MILEAGE	700
01-4150.004-5840.000	LEASE PURCHASE PAYMENTS	684
OPERATING		12,224.00
Total Dept 4150.004 - TAX COLLECTOR		76,772.56
Dept 4150.005 - TREASURER		
WAGE AND BENEFITS		
01-4150.005-5130.000	WAGES - ELECTED OFFICIAL	5,356.00
01-4150.005-5220.000	SOCIAL SECURITY TAXES	332.07
01-4150.005-5225.000	MEDICARE TAXES	77.66
WAGE AND BENEFITS		5,773.00
Total Dept 4150.005 - TREASURER		5,765.73
Dept 4150.006 - TECHNOLOGY		
OPERATING		
01-4150.006-5381.000	INTERNET ACCESS	160
01-4150.006-5382.000	WEBSITE MAINTENANCE	2600
01-4150.006-5383.000	ANNUAL SUPPORT/MAINT AGREE-GENERAL GOVT	21,000.00
01-4150.006-5383.002	ANNUAL SUPPORT/MAINT AGREE-TOWN CLERK	3,947.00
01-4150.006-5383.003	ANNUAL SUPPORT/MAINT AGREE-TOWN OFFICE	5,600.00
01-4150.006-5383.004	ANNUAL SUPPORT/MAINT AGREE-TAX COLLECTOR	4,075.00
01-4150.006-5383.005	ANNUAL SUPPORT/MAINT AGREE-ASSESSING	6,561.00
01-4150.006-5383.006	ANNUAL SUPPORT/MAINT AGREE-CEMETERIES	245
01-4150.006-5383.007	ANNUAL SUPPORT/MAINT AGREE-FIRE DEPT	4,460.00
01-4150.006-5383.008	ANNUAL SUPPORT/MAINT AGREE-WELFARE	450
01-4150.006-5383.009	ANNUAL SUPPORT/MAINT AGREE-RECREATION	650
01-4150.006-5383.010	ANNUAL SUPPORT/MAINT AGREE-PD DEPT	0.00
01-4150.006-5384.000	COMPUTER TECH SUPPORT	6,150.00
01-4150.006-5475.000	CELL PHONES	9,240.00
01-4150.006-5655.000	COMPUTER SOFTWARE	1,315.00

01-4150.006-5656.000	COMPUTER HARDWARE	9,192.00
OPERATING		103,061.00
Total Dept 4150.006 - TECHNOLOGY		75,645.00
Dept 4150.009 - TRUSTEE OF TRUST FUNDS		
OPERATING		
01-4150.009-5630.000	POSTAGE	125
01-4150.009-5710.000	STAFF DEVELOPMENT	130
OPERATING		255
Total Dept 4150.009 - TRUSTEE OF TRUST FUNDS		255
Dept 4152.001 - ASSESSING		
WAGE AND BENEFITS		
01-4152.001-5111.000	WAGES - HOURLY	18,690.30
01-4152.001-5220.000	SOCIAL SECURITY TAXES	1,158.80
01-4152.001-5225.000	MEDICARE TAXES	270
WAGE AND BENEFITS		20,119.10
OPERATING		
01-4152.001-5352.000	CONTRACTED SERVICES - ASSESSING	31,980.00
01-4152.001-5391.000	TOWN MAPS & REVISIONS	1,700.00
01-4152.001-5393.000	TAX LIENS & RELEASES	200
OPERATING		33,880.00
Total Dept 4152.001 - ASSESSING		53,999.10
Dept 4153.002 - LEGAL		
OPERATING		
01-4153.002-5374.000	LEGAL EXPENSE	15,000.00
OPERATING		15,000.00
Total Dept 4153.002 - LEGAL		15,000.00
Dept 4191.001 - PLANNING BOARD		
WAGE AND BENEFITS		
01-4191.001-5110.000	WAGES - SALARY	65,520.00
01-4191.001-5111.000	WAGES - HOURLY	50,466.00
01-4191.001-5220.000	SOCIAL SECURITY TAXES	7,191.13
01-4191.001-5225.000	MEDICARE TAXES	1,681.80
WAGE AND BENEFITS		124,858.93
OPERATING		
01-4191.001-5392.000	REGISTRY OF DEEDS	200
01-4191.001-5550.000	PRINTING	1
01-4191.001-5554.000	ADVERTISING	1,400.00
01-4191.001-5590.000	CONTRACTED SERVICES	0
01-4191.001-5620.000	OFFICE & CLEANING SUPPLIES	400
01-4191.001-5630.000	POSTAGE	800

01-4191.001-5710.000	STAFF DEVELOPMENT	400
OPERATING		3,201.00
Total Dept 4191.001 - PLANNING BOARD		128,059.93
Dept 4191.002 - BOARD OF ADJUSTMENTS		
WAGE AND BENEFITS		
01-4191.002-5111.000	WAGES - HOURLY	13,000.00
01-4191.002-5220.000	SOCIAL SECURITY TAXES	806
01-4191.002-5225.000	MEDICARE TAXES	188.5
WAGE AND BENEFITS		13,994.50
OPERATING		
01-4191.002-5392.000	REGISTRY OF DEEDS	250
01-4191.002-5554.000	ADVERTISING	1,600.00
01-4191.002-5620.000	OFFICE & CLEANING SUPPLIES	260
01-4191.002-5630.000	POSTAGE	1,010.00
01-4191.002-5710.000	STAFF DEVELOPMENT	0
OPERATING		3,120.00
Total Dept 4191.002 - BOARD OF ADJUSTMENTS		17,114.50
Dept 4194.002 - TOWN BUILDINGS		
WAGE AND BENEFITS		
01-4194.002-5111.000	WAGES - HOURLY	56,344.09
01-4194.002-5119.000	WAGES - CLEANING	5,012.28
01-4194.002-5190.000	HEALTH INSURANCE STIPEND	714
01-4194.002-5210.000	HEALTH INSURANCE	25,247.52
01-4194.002-5219.000	DENTAL INSURANCE	1,631.33
01-4194.002-5220.000	SOCIAL SECURITY TAXES	3,804.10
01-4194.002-5225.000	MEDICARE TAXES	889.67
01-4194.002-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	7,824.46
WAGE AND BENEFITS		101,467.45
OPERATING		
01-4194.002-5410.000	ELECTRICITY	50,000.00
01-4194.002-5420.000	HEAT - OIL	28,700.00
01-4194.002-5425.000	HEAT - PROPANE	5,265.00
01-4194.002-5441.150	Generator Maintenance	9,000.00
01-4194.002-5441.000	BUILDINGS CONTRACTS	28,672.00
01-4194.002-5441.100	BUILDINGS CONTRACTS-CLEANING CONTRACTS	13,125.00
01-4194.002-5442.000	CONTRACTED REPAIRS	12,000.00
01-4194.002-5471.000	TELEPHONE	5,797.20
01-4194.002-5610.000	GENERAL SUPPLIES	13,000.00
01-4194.002-5620.000	OFFICE & CLEANING SUPPLIES	800
OPERATING		166,359.20
Total Dept 4194.002 - TOWN BUILDINGS		267,826.65
Dept 4195.001 - CEMETERIES		

WAGE AND BENEFITS		
01-4195.001-5111.000	WAGES - HOURLY	6,110.00
01-4195.001-5140.000	WAGES - OVERTIME	300
01-4195.001-5220.000	SOCIAL SECURITY TAXES	397.42
01-4195.001-5225.000	MEDICARE TAXES	92.95
01-4195.001-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	0
WAGE AND BENEFITS		6,900.37
OPERATING		
01-4195.001-5433.000	EQUIPMENT MAINT & REPAIR SERVICES	200
01-4195.001-5445.000	EXPANSION & CONSTRUCTION	100
01-4195.001-5629.000	PARTS & SUPPLIES	500
01-4195.001-5635.000	GASOLINE	400
OPERATING		1,200.00
Total Dept 4195.001 - CEMETERIES		8,100.37
Dept 4196.001 - INSURANCE		
OPERATING		
01-4196.001-5481.000	HEALTH REIMBURSEMENT ACCT	15,000.00
01-4196.001-5482.000	UNEMPLOYMENT COMPENSATION	1,590.00
01-4196.001-5483.000	WORKMAN'S COMPENSATION	53,343.00
01-4196.001-5484.000	LIFE & LTD & STD	14,000.00
01-4196.001-5486.000	PROPERTY & LIABILITY	80,440.00
OPERATING		164,373.00
Total Dept 4196.001 - INSURANCE		164,373.00
Dept 4199.002 - HISTORY		
OPERATING		
01-4199.002-5740.000	HISTORICAL SOCIETY	4,100.00
OPERATING		4,100.00
Total Dept 4199.002 - HISTORY		4,100.00
Dept 4210.001 - POLICE DEPARTMENT		
WAGE AND BENEFITS		
01-4210.001-5110.000	WAGES - SALARY	107,922.88
01-4210.001-5111.000	WAGES - HOURLY	509,929.92
01-4210.001-5114.000	WAGES - EMT/FF, CLERK/RECORDS ADMIN	53,348.00
01-4210.001-5121.000	WAGES - PART TIME PD	1
01-4210.001-5123.000	SHIFT DIFFERENTIAL	7,687.50
01-4210.001-5140.000	WAGES - OVERTIME	66,000.00
01-4210.001-5150.000	PROSECUTOR PROGRAM	76,877.05
01-4210.001-5190.000	HEALTH INSURANCE STIPEND	0
01-4210.001-5210.000	HEALTH INSURANCE	190,044.98
01-4210.001-5219.000	DENTAL INSURANCE	11,926.14
01-4210.001-5220.000	SOCIAL SECURITY TAXES	8,073.96
01-4210.001-5225.000	MEDICARE TAXES	11,918.60
01-4210.001-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	6,801.87

01-4210.001-5231.000	RETIREMENT CONTRIBUTIONS - GROUP II	214,035.66
WAGE AND BENEFITS		1,264,567.56
OPERATING		
01-4210.001-5345.000	PHYSICALS, POLYS, PSY TEST	2,500.00
01-4210.001-5349.000	ANIMAL CARE / SURRENDER	500
01-4210.001-5432.000	RADIO MAINTENANCE & REPAIRS SERVICES	1,500.00
01-4210.001-5436.000	VEHICLE MAINTENANCE & REPAIR SERVICES	12,000.00
01-4210.001-5471.000	TELEPHONE	3,250.00
01-4210.001-5560.000	DUES AND SUBSCRIPTIONS	2,750
01-4210.001-5590.000	CONTRACTED SERVICES	2,350.00
01-4210.001-5617.000	UNIFORMS & SAFETY EQUIPMENT	15,115.00
01-4210.001-5620.000	OFFICE & CLEANING SUPPLIES	6,525.00
01-4210.001-5624.000	CRUISER SUPPLIES	4,150.00
01-4210.001-5626.000	WEAPONS & AMMO	5,400.00
01-4210.001-5630.000	POSTAGE	500
01-4210.001-5635.000	GASOLINE	14,050.00
01-4210.001-5651.000	EQUIP/FURN/TOOLS	1
01-4210.001-5711.000	TUITION REIMBURSEMENT	1
01-4210.001-5760.000	MILEAGE	10,000.00
01-4210.001-5770.000	TRAINING EXPENSE	9,520.00
01-4210.001-5780.000	MONADNOCK SRT	1
OPERATING		90,113.00
Total Dept 4210.001 - POLICE DEPARTMENT		1,354,680.56
Dept 4210.008 - ANIMAL CONTROL		
WAGE AND BENEFITS		
01-4210.008-5111.000	WAGES - HOURLY	0
01-4210.008-5220.000	SOCIAL SECURITY TAXES	0
01-4210.008-5225.000	MEDICARE TAXES	0
WAGE AND BENEFITS		0
OPERATING		
01-4210.008-5349.000	ANIMAL CARE / SURRENDER	0
01-4210.008-5440.000	COMMUNICATIONS	0
01-4210.008-5582.000	UNIFORM RENTAL OR REPAIR	0
01-4210.008-5610.000	GENERAL SUPPLIES	0
01-4210.008-5760.000	MILEAGE	0
OPERATING		0
Total Dept 4210.008 - ANIMAL CONTROL		0
Dept 4215.001 - AMBULANCE		
OPERATING		
01-4215.001-5346.000	VFW AMBULANCE SERVICE	85,000.00
OPERATING		85,000.00
Total Dept 4215.001 - AMBULANCE		85,000.00

Dept 4220.001 - FIRE DEPARTMENT		
WAGE AND BENEFITS		
01-4220.001-5110.000	WAGES - SALARY	101,500.00
01-4220.001-5111.000	WAGES - HOURLY	62,508.00
01-4220.001-5113.000	WAGES - FOREST FIRE	1,000.00
01-4220.001-5114.000	WAGES - EMT/FF, CLERK/RECORDS ADMIN	62,408.00
01-4220.001-5115.000	WAGES - CALL MEMBERS	52,740.00
01-4220.001-5117.000	WAGES - TRAINING/ ACTIVITY	43,000.00
01-4220.001-5122.000	WAGES - PER DIEM	68,000.00
01-4220.001-5140.000	WAGES - OVERTIME	1,000.00
01-4220.001-5190.000	HEALTH INSURANCE STIPEND	0
01-4220.001-5210.000	HEALTH INSURANCE	50,495.04
01-4220.001-5219.000	DENTAL INSURANCE	3,262.66
01-4220.001-5220.000	SOCIAL SECURITY TAXES	10,277.88
01-4220.001-5225.000	MEDICARE TAXES	5,671.06
01-4220.001-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	0
01-4220.001-5231.000	RETIREMENT CONTRIBUTIONS - GROUP II	65,437.92
WAGE AND BENEFITS		527,300.56
OPERATING		
01-4220.001-5348.000	MEDICAL EVALS/ VACCINATIONS/DRUG TESTING	12,725.00
01-4220.001-5432.000	RADIO MAINTENANCE & REPAIRS SERVICES	750
01-4220.001-5433.000	EQUIPMENT MAINT & REPAIR SERVICES	4,500.00
01-4220.001-5434.000	APPARATUS MAINT & REPAIR SERVICES	5,085.00
01-4220.001-5435.000	SCBA MAINTENANCE & REPAIR SERVICES	3,500.00
01-4220.001-5471.000	TELEPHONE	1,632.00
01-4220.001-5560.000	DUES AND SUBSCRIPTIONS	1,000.00
01-4220.001-5590.000	CONTRACTED SERVICES	3,500.00
01-4220.001-5610.000	GENERAL SUPPLIES	1,500.00
01-4220.001-5610.121	GENERAL SUPPLIES - RADIO	250
01-4220.001-5610.122	GENERAL SUPPLIES - EQUIPMENT	1,500.00
01-4220.001-5610.123	GENERAL SUPPLIES - APPARATUS	1,525.00
01-4220.001-5610.124	GENERAL SUPPLIES - SCBA	300
01-4220.001-5617.000	UNIFORMS & SAFETY EQUIPMENT	1,500.00
01-4220.001-5620.000	OFFICE & CLEANING SUPPLIES	1,400.00
01-4220.001-5622.000	SMALL TOOLS	8,500.00
01-4220.001-5627.000	OXYGEN	650
01-4220.001-5628.000	MEDICAL SUPPLIES	2,500.00
01-4220.001-5630.000	POSTAGE	200
01-4220.001-5635.000	GASOLINE	4,000.00
01-4220.001-5636.000	DIESEL	5,000.00
01-4220.001-5647.000	MATERIALS	1,000.00
01-4220.001-5710.000	STAFF DEVELOPMENT	9,000.00
01-4220.001-5711.000	TUITION REIMBURSEMENT	1
01-4220.001-5722.000	PROTECTIVE CLOTHING	15,750.00
01-4220.001-5730.000	MISCELLANEOUS	500
01-4220.001-5730.880	FIRE PREVENTION & PLANNING	200
01-4220.001-5871.000	CHIEF TRAINING	600
OPERATING		88,568.00

Total Dept 4220.001 - FIRE DEPARTMENT		615,868.56
Dept 4220.005 - MUTUAL AID		
OPERATING		
01-4220.005-5347.000	MUTUAL AID DISPATCH	125,000.00
OPERATING		125,000.00
Total Dept 4220.005 - MUTUAL AID		125,000.00
Dept 4290.001 - EMERGENCY MANAGEMENT		
WAGE AND BENEFITS		
01-4290.001-5111.000	WAGES - HOURLY	2,000.00
01-4290.001-5220.000	SOCIAL SECURITY TAXES	124
01-4290.001-5225.000	MEDICARE TAXES	29
WAGE AND BENEFITS		2,153.00
OPERATING		
01-4290.001-5432.000	RADIO MAINTENANCE & REPAIRS SERVICES	400
01-4290.001-5433.000	EQUIPMENT MAINT & REPAIR SERVICES	100
01-4290.001-5451.000	COPIER LEASES	850
01-4290.001-5471.000	TELEPHONE	816
01-4290.001-5590.000	CONTRACTED SERVICES	4,548.00
01-4290.001-5610.122	GENERAL SUPPLIES - EQUIPMENT	200
01-4290.001-5619.000	PLANNING	250
01-4290.001-5620.000	OFFICE & CLEANING SUPPLIES	150
01-4290.001-5628.000	MEDICAL SUPPLIES	1
01-4290.001-5647.000	MATERIALS	1
01-4290.001-5651.000	EQUIP/FURN/TOOLS	5,000.00
01-4290.001-5680.000	MISCELLANEOUS EXPENSES	300
01-4290.001-5710.000	STAFF DEVELOPMENT	200
01-4290.001-5750.000	GRANT EXPENSES	1
OPERATING		12,817.00
Total Dept 4290.001 - EMERGENCY MANAGEMENT		14,970.00
Dept 4312.002 - HIGHWAY		
WAGE AND BENEFITS		
01-4312.002-5110.000	WAGES - SALARY	102,629.20
01-4312.002-5111.000	WAGES - HOURLY	300,215.62
01-4312.002-5112.000	WAGES - CALL PAY	2,650.00
01-4312.002-5140.000	WAGES - OVERTIME	42,230.00
01-4312.002-5190.000	HEALTH INSURANCE STIPEND	3,500.00
01-4312.002-5210.000	HEALTH INSURANCE	89,219.94
01-4312.002-5219.000	DENTAL INSURANCE	4,350.66
01-4312.002-5220.000	SOCIAL SECURITY TAXES	27,975.94
01-4312.002-5225.000	MEDICARE TAXES	6,542.76
01-4312.002-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	57,531.16
01-4312.002-5232.000	NATIONWIDE RETIREMENT	2,059.29
WAGE AND BENEFITS		638,904.57

OPERATING		
01-4312.002-5248.000	RANDOM DRUG TESTING	1,100.00
01-4312.002-5433.000	EQUIPMENT MAINT & REPAIR SERVICES	14,000.00
01-4312.002-5471.000	TELEPHONE	1,700.00
01-4312.002-5554.000	ADVERTISING	100
01-4312.002-5582.000	UNIFORM RENTAL OR REPAIR	7,000.00
01-4312.002-5583.000	GAS CYLINDER RENTAL	100
01-4312.002-5590.000	CONTRACTED SERVICES	8,200.00
01-4312.002-5594.000	HIGHWAY LINE PAINTING	0
01-4312.002-5617.000	UNIFORMS & SAFETY EQUIPMENT	1,200.00
01-4312.002-5620.000	OFFICE & CLEANING SUPPLIES	850
01-4312.002-5622.000	SMALL TOOLS	1,500.00
01-4312.002-5629.000	PARTS & SUPPLIES	35,000.00
01-4312.002-5630.000	POSTAGE	300
01-4312.002-5631.000	SIGNS	2,500.00
01-4312.002-5635.000	GASOLINE	2,700.00
01-4312.002-5636.000	DIESEL	40,000.00
01-4312.002-5647.000	MATERIALS	145,000.00
01-4312.002-5710.000	STAFF DEVELOPMENT	150
OPERATING		261,400.00
Total Dept 4312.002 - HIGHWAY		900,304.57
Dept 4312.006 - HIGHWAY PROJECTS APPROP		
OPERATING		
01-4312.006-5592.000	PAVING PROJECTS	253,591.00
OPERATING		253,591.00
Total Dept 4312.006 - HIGHWAY PROJECTS APPROP		253,591.00
Dept 4312.007 - HIGHWAY BLOCK GRANT		
OPERATING		
01-4312.007-5593.000	PAVING PROJECTS-HIGHWAY BLOCK GRANT	176,492.00
OPERATING		176,492.00
Total Dept 4312.007 - HIGHWAY BLOCK GRANT		176,492.00
Dept 4316.003 - STREET LIGHTS		
OPERATING		
01-4316.003-5412.000	STREET LIGHTS	5,000.00
OPERATING		5,000.00
Total Dept 4316.003 - STREET LIGHTS		5,000.00
Dept 4324.004 - SOLID WASTE		
WAGE AND BENEFITS		
01-4324.004-5111.000	WAGES - HOURLY	46,508.80
01-4324.004-5140.000	WAGES - OVERTIME	1,435.00
01-4324.004-5210.000	HEALTH INSURANCE	10,519.85
01-4324.004-5219.000	DENTAL INSURANCE	544

01-4324.004-5220.000	SOCIAL SECURITY TAXES	2,972.52
01-4324.004-5225.000	MEDICARE TAXES	695.69
01-4324.004-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	6,534.80
WAGE AND BENEFITS		69,210.66
OPERATING		
01-4324.004-5452.000	PORTA-POTTI RENT	1,180.00
01-4324.004-5471.000	TELEPHONE	1,030.00
01-4324.004-5560.000	DUES AND SUBSCRIPTIONS	515
01-4324.004-5590.000	CONTRACTED SERVICES	127,000.00
01-4324.004-5636.000	DIESEL	5,356.00
01-4324.004-5710.000	STAFF DEVELOPMENT	103
OPERATING		135,184.00
Total Dept 4324.004 - SOLID WASTE		204,394.66
Dept 4442.001 - WELFARE		
OPERATING		
01-4442.001-5590.000	CONTRACTED SERVICES	13,815.00
01-4442.001-5680.000	MISCELLANEOUS EXPENSES	100
01-4442.001-5690.000	SOCIAL AGENCY SUPPORT	16,810.00
01-4442.001-5691.000	FOOD & MEDICAL ASSISTANCE	600
01-4442.001-5692.000	FUEL & ELECTRIC ASSISTANCE	1,000.00
01-4442.001-5693.000	BURIAL EXPENSES	1,000.00
01-4442.001-5694.000	RENT ASSISTANCE	1,000.00
01-4442.001-5710.000	STAFF DEVELOPMENT	30
OPERATING		33,698.00
Total Dept 4442.001 - WELFARE		34,355.00
Dept 4520.001 - RECREATION		
WAGE AND BENEFITS		
01-4520.001-5110.000	WAGES - SALARY	67,200.00
01-4520.001-5111.000	WAGES - HOURLY	12,100.00
01-4520.001-5190.000	HEALTH INSURANCE STIPEND	3,500.00
ADDED LINE	Health Insurance	21,119.52
01-4520.001-5219.000	DENTAL INSURANCE	3,262.66
01-4520.001-5220.000	SOCIAL SECURITY TAXES	8,586.95
01-4520.001-5225.000	MEDICARE TAXES	2,008.24
01-4520.001-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	17,658.65
WAGE AND BENEFITS		135,436.02
OPERATING		
01-4520.001-5436.000	VEHICLE MAINTENANCE & REPAIR SERVICES	3,500.00
01-4520.001-5471.000	TELEPHONE	1,600.00
01-4520.001-5554.000	ADVERTISING	200
01-4520.001-5560.000	DUES AND SUBSCRIPTIONS	900
01-4520.001-5590.000	CONTRACTED SERVICES	0
01-4520.001-5610.000	GENERAL SUPPLIES	1,000.00
01-4520.001-5620.000	OFFICE & CLEANING SUPPLIES	1,400.00

01-4520.001-5630.000	POSTAGE	200
01-4520.001-5647.000	MATERIALS	2,700.00
01-4520.001-5673.000	CHRISTMAS	2,200.00
01-4520.001-5677.000	HALLOWEEN	300
01-4520.001-5678.000	TENNIS/ICE RINK	350
01-4520.001-5710.000	STAFF DEVELOPMENT	3,750.00
01-4520.001-5760.000	MILEAGE	1,000.00
01-4520.001-5840.000	LEASE PURCHASE PAYMENTS	1,400.00
OPERATING		20,500.00
Total Dept 4520.001 - RECREATION		155,936.02
Dept 4520.006 - PARKS & PLAYGROUNDS		
WAGE AND BENEFITS		
01-4520.006-5111.000	WAGES - HOURLY	2,650.00
01-4520.006-5220.000	SOCIAL SECURITY TAXES	164
01-4520.006-5225.000	MEDICARE TAXES	38
WAGE AND BENEFITS		2,852.00
OPERATING		
01-4520.006-5629.000	PARTS & SUPPLIES	150
01-4520.006-5647.000	MATERIALS	500
OPERATING		650
Total Dept 4520.006 - PARKS & PLAYGROUNDS		3,502.00
Dept 4550.001 - LIBRARY		
WAGE AND BENEFITS		
01-4550.001-5110.000	WAGES - SALARY	76,735.00
01-4550.001-5111.000	WAGES - HOURLY	103,703.03
01-4550.001-5190.000	HEALTH INSURANCE STIPEND	3,500.00
01-4550.001-5210.000	HEALTH INSURANCE	9,350.98
01-4550.001-5219.000	DENTAL INSURANCE	483.56
01-4550.001-5220.000	SOCIAL SECURITY TAXES	11,404.16
01-4550.001-5225.000	MEDICARE TAXES	2,667.10
01-4550.001-5230.000	RETIREMENT CONTRIBUTIONS - GROUP I	15,400.98
WAGE AND BENEFITS		223,244.81
OPERATING		
01-4550.001-5670.000	LIBRARY EXPENSES	29,185.00
OPERATING		29,185.00
Total Dept 4550.001 - LIBRARY		252,429.81
Dept 4583.001 - PATRIOTIC PURPOSES		
OPERATING		
01-4583.001-5671.000	MEMORIAL DAY	400
01-4583.001-5671.500	FLAGS	1,700.00
01-4583.001-5672.000	JULY 4TH	2,000.00
OPERATING		4,100.00

Total Dept 4583.001 - PATRIOTIC PURPOSES		4,100.00
Dept 4612.001 - CONSERVATION COMMISSION		
WAGE AND BENEFITS		
01-4612.001-5111.000	WAGES - HOURLY	2,276.00
01-4612.001-5220.000	SOCIAL SECURITY TAXES	149
01-4612.001-5225.000	MEDICARE TAXES	35
WAGE AND BENEFITS		2,460.00
OPERATING		
01-4612.001-5443.000	PROPERTY MAINTENANCE	2,500.00
01-4612.001-5550.000	PRINTING	10
01-4612.001-5554.000	ADVERTISING	100
01-4612.001-5560.000	DUES AND SUBSCRIPTIONS	540
01-4612.001-5620.000	OFFICE & CLEANING SUPPLIES	25
01-4612.001-5630.000	POSTAGE	70
01-4612.001-5680.000	MISCELLANEOUS EXPENSES	25
01-4612.001-5710.000	STAFF DEVELOPMENT	400
01-4612.001-5760.000	MILEAGE	250
OPERATING		3,920.00
Total Dept 4612.001 - CONSERVATION COMMISSION		6,380.00
Dept 4711.001 - NOTE PAYABLE		
OPERATING		
01-4711.001-5820.000	PRINCIPAL LONG TERM BOND	130,000.00
OPERATING		130,000.00
Total Dept 4711.001 - NOTE PAYABLE		130,000.00
Dept 4721.002 - INTEREST LONG TERM BOND		
OPERATING		
01-4721.002-5830.000	INTEREST LONG TERM BOND	40,363.00
OPERATING		40,363.00
Total Dept 4721.002 - INTEREST LONG TERM BOND		40,363.00
Dept 4999.001 - ARPA		
OPERATING		
01-4999.001-5790.001	ARPA EXPENSES-COUNTY FUNDED	0
OPERATING		0
Total Dept 4999.001 - ARPA		0
Total Budget		

Dept 9999.900 - INDIVIDUAL WARRANT ARTICLES		
WARRANT ARTICLES		
01-9999.900-5810.110	INGALLS LIBRARY ETF (2025 #19)	
01-9999.900-5810.111	REVALUATION CRF (2025 WA #15)	
01-9999.900-5810.112	RECREATION FACILITIES CRF (2025 #20)	
01-9999.900-5810.116	AMBULANCE ETF (2025 #13)	
01-9999.900-5810.117	AMBULANCE SERVICE 2025 (2025 #12)	
WARRANT ARTICLES		
Total Dept 9999.900 - INDIVIDUAL WARRANT ARTICLES		
TOTAL EXPENDITURES		
Fund 01 - GENERAL FUND:		
TOTAL EXPENDITURES		M.V. Revision (1.12.2026)

5,670,000.00