

2026 Budget DRAFT 11/26/25

Expense Item	2025 Budget	2025 YTD 11/26/25	2025 Offset	2026 Budget	Budget +/- Percent Change	Est. 2026 Offset
4130 EXECUTIVE						
4130.1 Selectmen Salaries	12,000	0	0	12,000	0 0.0%	
4130.3 Town Administrator Wages	66,209	61,117	0	68,858	2,649 4.0%	
4130.4 Office Equipment Repairs	100	0	0	100	0 0.0%	
4130.5 Selectmen Seminars	500	290	0	500	0 0.0%	
4130.6 Telephone	3,800	4,175	0	4,000	200 5.3%	
4130.7 Printing	100	0	0	100	0 0.0%	
4130.8 Office Equipment	1,000	844	0	1,000	0 0.0%	
4130.10 Office Supplies	2,800	3,973	0	3,000	200 7.1%	
4130.11 Health Insurance	45,000	48,660	0	49,000	4,000 8.9%	
4130.12 Postage	1,000	1,006	0	1,000	0 0.0%	
4130.21 Admin Wages	41,400	37,751	0	43,051	1,651 4.0%	
4130.22 Assessing Wages	66,624	61,500	0	69,289	2,665 4.0%	
4130.25 Miscellaneous	100	875	0	100	0 0.0%	
4130.54 Administrative Training	250	115	0	250	0 0.0%	
4130.55 Advertising	250	819	0	500	250 100.0%	
4130.56 Printing Town Report	2,000	1,784	0	2,000	0 0.0%	
4130.15 Disability/Life Insurance	2,260	2,260	0	2,261	1 0.0%	
Total 4130 EXECUTIVE	245,393	225,168	0	257,009	11,616 4.7%	0
4135 INFORMATION TECHNOLOGY						
<i>EXECUTIVE</i>						
4135-2e Computers/Hardware	1,000	1,647	0	1,000	0 0.0%	
4135-3e Software/Licensing	17,000	7,728	0	17,000	0 0.0%	
4135-4e Offsite Backup	3,500	2,500	0	3,500	0 0.0%	
4135-5e IT/Network Support	10,000	7,500	0	10,000	0 0.0%	
<i>Sub-Total EXECUTIVE</i>	<i>31,500</i>	<i>19,375</i>	<i>0</i>	<i>31,500</i>	<i>0 0.0%</i>	<i>0</i>
<i>TOWN CLERK-TAX COLLECTOR</i>						
4135-6t Computers/Hardware	500	0	0	500	0 0.0%	
4135-7t Software/Licensing	6,900	187	0	7,000	100 1.4%	
4135-8t Computer Repair	1	0	0	1	0 0.0%	
<i>Sub-Total TOWN CLERK-TAX COLLECTOR</i>	<i>7,401</i>	<i>187</i>	<i>0</i>	<i>7,501</i>	<i>100 1.4%</i>	<i>0</i>
<i>POLICE</i>						
4135.12 Offsite Backup	600	0	0	800	200 33.3%	

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4135-9p Computers/Hardware	2,500	2,026	0	2,500	0 0.0%	
4135-10 Software/Licensing	3,500	3,894	0	3,800	300 8.6%	
4135-11 Computer Repair	500	0	0	500	0 0.0%	
<i>Sub-Total POLICE</i>	7,100	5,920	0	7,600	500 7.0%	0
<i>FIRE</i>						
4135.15 Offsite Backup	800	0	0	800	0 0.0%	
4135-12 Computers/Hardware	1,000	775	0	1,000	0 0.0%	
4135-13 Software/Licensing	2,500	2,308	0	2,500	0 0.0%	
4135-14 Computer Repair	500	0	0	500	0 0.0%	
<i>Sub-Total FIRE</i>	4,800	3,083	0	4,800	0 0.0%	0
<i>HIGHWAY</i>						
4135.21 Computer Repair - Transfer Stat	250	0	0	250	0 0.0%	
4135-15 Computers/Hardware	500	0	0	500	0 0.0%	
4135-16 Software/Licensing	250	72	0	250	0 0.0%	
4135-17 Computer Repair - Highway	250	0	0	250	0 0.0%	
<i>Sub-Total HIGHWAY</i>	1,250	72	0	1,250	0 0.0%	0
<i>CONSERVATION</i>						
4135-18 Computers/Hardware	1	0	0	1	0 0.0%	
4135-19 Software/Licensing	300	320	0	385	85 28.3%	
4135-20 Computer Repair	1	0	0	1	0 0.0%	
<i>Sub-Total CONSERVATION</i>	302	320	0	387	85 28.1%	0
Total 4135 INFORMATION TECHNOLOGY	52,353	28,957	0	53,038	685 1.3%	0
4140 ELECTION, REG & VITAL STATS						
4140.1 Town Clerk Salary	30,290	27,961	0	31,502	1,212 4.0%	
4140.2 Marriage License Fees	600	430	0	600	0 0.0%	
4140.3 Deputy Town Clerk Salary	22,500	19,658	0	26,520	4,020 17.9%	
4140.7 Town Clerk Office Supplies	1,400	752	0	1,400	0 0.0%	
4140.8 Town Clerk Office Equipment	500	799	0	900	400 80.0%	
4140.10 Town Clerk Seminars	750	2,768	0	1,400	650 86.7%	
4140.11 Dog Tags	300	222	0	300	0 0.0%	
4140.12 Election Wages	3,000	1,253	0	5,000	2,000 66.7%	
4140.14 Election Advertising	500	0	0	500	0 0.0%	
4140.15 Election Misc. Supplies	500	922	0	1,500	1,000 200.0%	

2026 Budget DRAFT 11/26/25

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4140.16 Voting Machine	1,200	613	0	2,500	1,300 108.3%	
4140.19 Vital Statistic Fees	800	688	0	800	0 0.0%	
4140.36 Leave Coverage/Town Mtg Minutes	500	0	0	1	-499 -99.8%	
4140.37 Record Scanning	250	0	0	1	-249 -99.6%	
Total 4140 ELECTION, REG & VITAL STATS	63,090	56,066	0	72,924	9,834 15.6%	0
4150 FINANCIAL ADMINISTRATION						
4150.1 Tax Collector Salary	33,468	30,893	0	34,807	1,339 4.0%	
4150.03 Bookkeeper Wages	31,200	24,802	0	31,600	400 1.3%	
4150.4 Outside Auditing	17,000	20,920	0	21,500	4,500 26.5%	
4150.5 Bank Analysis Fees	1	0	0	1	0 0.0%	
4150.7 Tax Collector Seminars	1,200	1,158	0	1,200	0 0.0%	
4150.10 Registrar of Deeds	500	298	0	500	0 0.0%	
4150.11 Tax Collector Health Insurance	15,000	16,567	0	17,100	2,100 14.0%	
4150.12 Tax Collector Retirement	8,626	7,753	0	8,454	-172 -2.0%	
4150.91 Tax Collector Liens	800	342	0	800	0 0.0%	
4150.93 Treasurer Salary	5,850	2,925	0	6,084	234 4.0%	
4150.95 Tax Collector Office Supplies	1,200	905	0	1,500	300 25.0%	
4150.96 Tax Collector Postage	5,500	3,599	0	6,500	1,000 18.2%	
4150.98 Treasurer Mileage Reimbursement	1,000	140	0	1,000	0 0.0%	
4150.15 Disability/Life Insurance	1,011	1,011	0	1,011	0	
Total 4150 FINANCIAL ADMINISTRATION	122,357	111,313	0	132,057	9,701 7.9%	0
4153 LEGAL EXPENSES						
4153.3 General Municipal	10,000	10,916	0	15,000	5,000 50.0%	
Total 4153 LEGAL EXPENSES	10,000	10,916	0	15,000	5,000 50.0%	0
4155 PERSONNEL ADMINISTRATION						
4199.81 Medicare	21,814	17,779	0	22,513	699 3.2%	
4199.82 Social Security	93,273	60,128	0	96,261	2,988 3.2%	
4199.83 Unemployment Compensation	1	0	0	1	0 0.0%	
4199.84 Payroll	0	7,312	0	6,700	6,700	
Total 4155 PERSONNEL ADMINISTRATION	115,088	85,218	0	125,475	10,387 9.0%	0
4191 PLANNING BOARD						
4191.1 PB Postage	900	831	0	900	0 0.0%	
4191.2 PB Secretary Wages	3,500	4,837	0	5,500	2,000 57.1%	

2026 Budget DRAFT 11/26/25

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4191.5	PB Professional Services	5,000	6,971	0	2,500	-2,500 -50.0%	
4191.6	PB Advertising	250	747	0	250	0 0.0%	
4191.7	PB Printing	250	0	0	100	-150 -60.0%	
4191.8	PB Supplies	800	617	0	600	-200 -25.0%	
4191.9	PB Equipment	100	0	0	100	0 0.0%	
4191.10	PB Seminar	250	0	0	250	0 0.0%	
4191.4	PB Legal Expenses	1,000	2,585	0	2,500	1,500 150.0%	
4191.11	ZBA Secretary Wages	2,000	2,034	0	2,000	0 0.0%	
4191.13	ZBA Postage	250	584	0	250	0 0.0%	
4191.14	ZBA Advertising	1,400	1,115	0	1,000	-400 -28.6%	
4191.15	ZBA Supplies	200	375	0	250	50 25.0%	
4191.16	ZBA Seminar	50	0	0	50	0 0.0%	
4191.17	Land Use Administrator	24,000	14,976	0	22,000	-2,000 -8.3%	
Total 4191	PLANNING BOARD	39,950	35,673	0	38,250	-1,700 -4.3%	0
4194	GENERAL GOVERNMENT BUILDINGS						
4194.1	Center Electricity	750	590	0	750	0 0.0%	
4194.2	Town Hall Maintenance	2,000	745	0	2,000	0 0.0%	
4194.3	Town Hall Electricity	1,500	1,458	0	1,500	0 0.0%	
4194.5	Town Building Emergency Fund	1	3,000	0	1	0 0.0%	
4194.7	Sam Lake Maintenance	1,000	1,794	0	1,000	0 0.0%	
4194.8	Sam Lake Electricity	3,750	4,475	0	4,000	250 6.7%	
4194.11	Elkins/Houser Building Maint	1,000	1,718	0	1,000	0 0.0%	
4194.12	Historical Society Electricity	2,100	1,637	0	2,100	0 0.0%	
4194.13	Town Buildings Heat/Oil/Propane	30,000	25,301	0	31,000	1,000 3.3%	
4194.14	Municipal Building Electricity	9,000	6,090	0	9,000	0 0.0%	
4194.16	Municipal Building Alarms	2,000	3,879	0	3,000	1,000 50.0%	
4194.17	Municipal Building Maintenance	6,000	16,519	0	6,000	0 0.0%	
4194.17	Sam Lake Security System	1,000	628	0	1,000	0 0.0%	
4194.19	Janitorial Services	14,000	8,763	0	11,000	-3,000 -21.4%	
4194.20	Meetinghouse Maintenance	500	355	0	500	0 0.0%	
4194.21	Transfer Station Security Syst	500	240	0	500	0 0.0%	
4194.40	Elkins/Houser Security System	1,000	0	0	1,000	0 0.0%	
4194.62	Town Hall Security System	500	300	0	500	0 0.0%	

2026 Budget DRAFT 11/26/25

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4194.63	Center Maintenance	2,000	1,305	0	2,000	0 0.0%	
Total 4194	GENERAL GOVERNMENT BUILDINGS	78,601	78,796	0	77,851	-750 -1.0%	0
4195	CEMETERIES						
4195.1	Cemetery Wages	4,000	1,549	0	4,300	300 7.5%	
4195.2	Sub-Contractor	1	0	0	1	0 0.0%	
4195.3	Equipment Repairs	1	0	0	500	499 49900.0%	
4195.4	Gas & Oil	1	0	0	1	0 0.0%	
4195.5	Parts & Supplies	1	789	0	1	0 0.0%	
4195.6	Cemetery Maintenance	3,100	2,298	0	5,100	2,000 64.5%	
4195.7	Tree Removal	2,000	0	0	2,000	0 0.0%	
4195.8	Record Keeping Software	900	670	0	900	0 0.0%	
4195.9	Corner Stones	0	825	0	1	1	
4195.60	Headstone repairs	4,400	825	0	4,400	0 0.0%	
4195.61	Maplegrove Cemetery Layout	500	1,050	0	500	0 0.0%	
Total 4195	CEMETERIES	14,904	8,006	0	17,704	2,800 18.8%	0
4196	INSURANCE						
4196.2	Worker's Compensation	37,784	37,784	0	40,205	2,421 6.4%	
4196.3	Liability	46,287	46,287	0	61,480	15,193 32.8%	
Total 4196	INSURANCE	84,071	84,071	0	101,685	17,614 21.0%	0
4197	ADVERTISING & REGIONAL DEV.						
4197.1	NH Municipal Association	2,426	2,426	0	2,513	87 3.6%	
4197.2	Central NH Planning	3,172	3,172	0	3,298	126 4.0%	
4197.4	Assoc. of Assessing Dues	50	0	0	50	0 0.0%	
4197.9	Federal DOT Drug Testing	1,000	916	0	1,000	0 0.0%	
4197.10	Town Clerk Dues	50	20	0	50	0 0.0%	
4197.11	Tax Collector Dues	50	40	0	50	0 0.0%	
4197.12	NH Local Welfare Admin Assoc	50	0	0	50	0 0.0%	
Total 4197	ADVERTISING & REGIONAL DEV.	6,800	6,574	0	7,011	211 3.1%	0
4240	BUILDING INSPECTION						
4120.13	Telephone/Email	500	528	0	500	0 0.0%	
4240.1	Building Inspection Wages	17,000	12,549	0	17,000	0 0.0%	
4120.2	Supplies	1,000	2,727	0	1,000	0 0.0%	
4120.3	Seminars	500	0	0	500	0 0.0%	

2026 Budget DRAFT 11/26/25

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4120.4	Mileage	1,000	344	0	1,000	0	0.0%	
4120.5	Sub Contractor	500	600	0	500	0		
4120.10	Code Enforcement	1,000	0	0	1,000	0	0.0%	
Total 4240	BUILDING INSPECTION	21,500	16,748	0	21,500	0	0.0%	0
Total 4152	REVALUATION OF UTILITIES	6,500	6,000	0	1	-6,499	-100.0%	0
TOTAL	GENERAL GOVERNMENT	860,607	753,506	0	919,505	58,898	6.8%	0
4210	POLICE							
4210.0C	Police Chief Salary	85,000	78,462	0	89,250	4,250	5.0%	
	<i>Officer Wages</i>							
4210.c	Administration	35,000	31,428	0	42,120	7,120	20.3%	
4210.1b	Overtime	10,000	10,656	0	15,000	5,000	50.0%	
4210.1	Officer Wages - Other	221,855	153,339	0	260,072	38,217	17.2%	
<i>Sub-Total</i>	<i>Officer Wages</i>	266,855	195,423	0	317,192	50,337	18.9%	0
	<i>Cruiser Maintenance</i>							
4210.M	2023 Unit 5	1,000	739	0	2,000	1,000		
4210.L	2021 Unit 1	2,000	408	0	2,000	0	0.0%	
4210.g	Tires	3,000	2,622	0	3,000	0	0.0%	
4210.h	Insurance Deductible	2,000	0	0	2,000	0	0.0%	
4210.I	2018 Unit 4	2,000	847	0	2,000	0	0.0%	
4210.J	2018 Unit 3	2,000	729	0	2,000	0	0.0%	
4210.K	2021 Unit 2	2,000	1,898	0	2,000	0	0.0%	
4210.2	Cruiser Maintenance - Other	0	0	0	1	1		
<i>Sub-Total</i>	<i>Cruiser Maintenance</i>	14,000	7,243	0	15,001	1,001	7.2%	0
4210.3	Health Insurance	28,000	20,135	0	28,100	100	0.4%	
4210.5	Radios & Repairs	3,300	0	0	3,300	0	0.0%	
4210.6	Dispatch	20,202	20,202	0	25,409	5,207	25.8%	
4210.7	Gas/Oil	15,000	8,318	0	15,000	0	0.0%	
4210.8	Office Supplies	2,500	2,484	0	2,500	0	0.0%	
4210.9	Uniforms	4,000	1,718	0	4,000	0	0.0%	
4210.10	Off Duty Details	15,000	35,328	0	15,000	0	0.0%	15,000
4210.11	Seminars/Dues/Subscriptions	850	702	0	850	0	0.0%	
4210.12	Prosecutor	1,803	1,725	0	2,000	197	10.9%	

2026 Budget DRAFT 11/26/25

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4210.13	Telephone	5,500	3,889	0	5,500	0 0.0%	
4210.14	Training	5,000	3,134	0	5,000	0 0.0%	
4210.16	Retirement	102,670	67,664	0	112,758	10,087 9.8%	
4210.17	Disability/Life Insurance	4,099	3,303	0	4,066	-33 -0.8%	
4210.91	Supplies/New Equipment	7,000	49,817	0	7,000	0 0.0%	
4210.20	Investigation Expenses	500	100	0	500	0 0.0%	
Total 4210	POLICE	581,279	499,646	0	652,426	71,146 12.2%	15,000
Total 4215	Civil Defense	1	0	0	1	0 0.0%	0
4220	FIRE						
4220.70	Off Duty Details	1,500	10,056	0	1,500	0 0.0%	1,500
4220.16	Part-Time Fire Chief	66,872	61,728	0	69,547	2,675 4.0%	
4220.00	EMT Wages - Other	75,000	74,502	0	80,000	5,000 6.7%	
4220.1	Volunteer Reimbursement	30,000	12,242	0	31,000	1,000 3.3%	
4220.2	Forest Fire Costs	1,500	650	0	1,500	0 0.0%	
	<i>Vehicle Maintenance</i>						
4220.3K	2020 Kawasaki UTV	1,000	1,025	0	1,100	100 10.0%	
4220.3b	Fire Engine #3	5,000	75	0	5,000	0 0.0%	
4220.3c	Rescue 1	4,200	1,252	0	4,400	200 4.8%	
4220.3f	Utility	1,000	440	0	1,000	0 0.0%	
4220.3g	Tanker1	3,500	2,763	0	3,500	0 0.0%	
4220.3h	Command Vehicle	1,100	1,834	0	1,200	100 9.1%	
4220.3i	Engine 2	3,500	9,820	0	5,000	1,500 42.9%	
4220.3j	2019 F350 Forestry Truck	1,000	344	0	1,000	0 0.0%	
4220.3	Vehicle Maintenance - Other	1,000	121	0	1,000	0 0.0%	
<i>Sub-Total</i>	<i>Vehicle Maintenance</i>	21,300	17,674	0	23,200	1,900 8.9%	0
4220.3L	Insurance Deductible	2,000	0	0	2,000	0 0.0%	
4220.4	Training & Prevention	6,000	2,277	0	6,000	0 0.0%	
4220.5	Dispatch	30,385	30,385	0	31,152	767 2.5%	
4220.6	Radios & Pagers	5,000	2,531	0	5,000	0 0.0%	
4220.8	Gasoline & Oil	6,300	4,464	0	6,300	0 0.0%	
4220.9	Fire & Rescue Equipment	11,000	8,940	0	11,000	0 0.0%	
4220.10	Dry Hydrants	2,000	884	0	2,000	0 0.0%	
4220.11	Office Supplies	1,600	1,470	0	1,600	0 0.0%	

2026 Budget DRAFT 11/26/25

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4220.12	Uniforms	3,000	1,962	0	3,000	0 0.0%	
4220.13	Weekend Reimbursements	10,000	90	0	10,000	0 0.0%	
4220.14	Turnout Gear	10,000	219	0	10,000	0 0.0%	
4220.15	Wellness Fitness	1,000	580	0	1,000	0 0.0%	
4220.17	Fire Prevention Education	1,000	603	0	1,000	0 0.0%	
4220.61	Fire Hose	1,000	13,872	0	1,000	0 0.0%	
4220.91	Office Equipment	700	414	0	700	0 0.0%	
4220.92	EMS Continuing Education	5,000	1,341	0	5,000	0 0.0%	
4220.93	Medical Supplies & Equipment	5,250	2,385	0	5,250	0 0.0%	
4220.94	Equipment Maintenance	2,550	4,079	0	3,000	450 17.6%	
Total 4220	FIRE	299,957	253,348	0	311,749	11,792 3.9%	1,500
TOTAL	PUBLIC SAFETY	881,237	752,993	0	964,176	82,938 9.4%	16,500
4311-1	HIGHWAY ADMINISTRATION						
4311.1a	Road Agent Salary	72,365	66,799	0	76,000	3,635 5.0%	
4311.1	Wages	225,900	128,576	0	251,250	25,350 11.2%	
4311.OT	Overtime	39,500	10,574	0	39,500	0 0.0%	
4311.2	Sub-Contractor	1	0	0	1	0 0.0%	
	<i>Equipment Repairs</i>						
4311.T1	T1 Repairs-2011 International	15,000	30,888	0	15,000	0 0.0%	
4311.T2	T2 Repairs-2005 Sterling	3,000	0	0	3,000	0 0.0%	
4311.T3	T3 Repairs-2014 International	10,000	25,983	0	12,000	2,000 20.0%	
4311.T4	T4 Repairs-2023 F-550	3,000	400	0	3,000	0 0.0%	
4311.T5	2018 Freightliner	5,000	1,469	0	5,000	0 0.0%	
4311.T6	Water Truck	1,000	0	0	0	-1,000 -100.0%	
4311.T7	T7 Repairs-2020 F550	3,000	6,941	0	3,000	0 0.0%	
4311.T8	2015 Ford F150	2,000	0	0	0	-2,000 -100.0%	
4311.G	Grader Repairs - Cat	3,000	783	0	3,000	0 0.0%	
4311.BH	Backhoe repairs	1,000	2,143	0	2,000	1,000 100.0%	
4311.BC	Equipment Repairs-Bobcat	750	401	0	750	0 0.0%	
4311.L	Loader Repairs	2,000	874	0	4,500	2,500 125.0%	
4311.GG	Green Grader	500	0	0	500	0 0.0%	
4311.3	Equipment Repairs - Other	3,500	477	0	3,500	0 0.0%	

2026 Budget DRAFT 11/26/25

Expense Item		2025 Budget	2025 YTD 11/26/25	2025 Offset	2026 Budget	Budget +/- Percent Change	Est. 2026 Offset
<i>Sub-Total</i>	<i>Equipment Repairs</i>	52,750	70,359	0	55,250	2,500 4.7%	0
4311.4	Health Insurance	70,000	58,631	0	88,100	18,100 25.9%	
4311.5	Retirement	44,901	20,697	0	41,955	-2,946 -6.6%	
4311.6	Telephone	1,500	810	0	1,500	0 0.0%	
4311.7	Supplies	16,000	11,761	0	16,000	0 0.0%	
4311.8	Gasoline & Diesel	35,000	22,199	0	35,000	0 0.0%	
4311.9	Tires	4,000	2,680	0	4,000	0 0.0%	
4311.11	Highway Equipment	1,500	1,736	0	1,500	0 0.0%	
4311.12	Disability/Life Insurance	3,980	2,476	0	3,856	-124 -3.1%	
4311.13	Mowing Town Lands	5,250	3,212	0	5,250	0 0.0%	
4311.14	Training	800	11,050	0	800	0 0.0%	
4311.15	Highway Uniforms	1,500	1,333	0	1,500	0 0.0%	
Total 4311-1	HIGHWAY ADMINISTRATION	574,948	412,894	0	621,462	46,515 8.1%	0
4312-1	HIGHWAYS & STREETS						
4312.1	Salt	29,000	19,808	0	30,000	1,000 3.4%	
4612.2	Sand & Gravel	20,000	0	0	20,000	0 0.0%	
4312.3	Road Tar	230,000	1,729	0	230,000	0 0.0%	
	<i>Road Improvements</i>						
4312.4T	Tree Removal	3,000	0	0	3,000	0 0.0%	
4312.4G	Summer Gravel	15,000	245,243	0	15,000	0 0.0%	
4312.4	Road Improvements - Other	21,000	6,607	0	21,000	0 0.0%	
<i>Sub-Total</i>	<i>Road Improvements</i>	39,000	251,851	0	39,000	0 0.0%	0
4612.5	Sand & Salt sub contractor	12,000	11,142	0	12,000	0 0.0%	
4612.6	Signage	750	770	0	750	0 0.0%	
4612.30	Road Side Mowing	16,000	16,030	0	16,000	0 0.0%	
Total 4312-1	HIGHWAYS & STREETS	346,750	301,330	0	347,750	1,000 0.3%	0
4313	CULVERTS & BRIDGES						
4313.1	Culvert/Bridge Maintenance	1,000	3,226	0	1,000	0 0.0%	
Total 4313	CULVERTS & BRIDGES	1,000	3,226	0	1,000	0 0.0%	0
Total 4316	STREET LIGHTING	3,000	2,399	0	3,000	0 0.0%	0
TOTAL	HIGHWAYS & STREETS	925,698	719,848	0	973,212	47,515 5.1%	0
4321-1	SOLID WASTE COLLECTION						

2026 Budget DRAFT 11/26/25

Expense Item		2025 Budget	2025 YTD 11/26/25	2025 Offset	2026 Budget	Budget +/- Percent Change	Est. 2026 Offset	
4321.1	Wages	74,757	60,818	0	78,495	3,738	5.0%	
4321.3	Overtime	5,000	0	0	5,000	0	0.0%	
4321.2	Recycling Services	5,000	11,860	0	15,000	10,000	200.0%	
4321.4	Telephone	1,000	2,122	0	2,000	1,000	100.0%	
4321.5	Supplies	750	317	0	750	0	0.0%	
4321.6	Electricity	3,000	1,832	0	3,000	0	0.0%	
4321.7	Gas & Oil	3,500	1,882	0	3,500	0	0.0%	
4323.9	Building Maintenance	2,500	560	0	2,500	0	0.0%	
4323.10	Seminars	400	200	0	400	0	0.0%	
	<i>Truck Repairs</i>							
4323.P	Packer Truck Repairs	2,000	9,417	0	2,000	0	0.0%	
4323.12	Truck Repairs - Other	1	0	0	1	0	0.0%	
<i>Sub-Total</i>	<i>Truck Repairs</i>	2,001	9,417	0	2,001	0	0.0%	0
4323.15	Universal Waste	2,500	1,955	0	3,000	500	20.0%	
	<i>Equipment Repairs</i>							
4323.T	Trailer	500	0	0	500	0	0.0%	
4323.B	Baler Repairs	200	0	0	200	0		
4323.16	Equipment Repairs - Other	800	21	0	800	0	0.0%	
<i>Sub-Total</i>	<i>Equipment Repairs</i>	1,500	21	0	1,500	0	0.0%	0
4323.17	Bag Purchase	8,000	9,746	0	8,000	0	0.0%	
4321.18	Hazardous Clean-up	1	0	0	1	0	0.0%	
4321.19	Storm Water Drainage	1	0	0	1	0	0.0%	
4323.19	Ground Water Testing	10,100	5,895	0	10,100	0	0.0%	
Total 4321-1	SOLID WASTE COLLECTION	122,011	106,626	0	135,248	13,237	10.8%	0
4324	SOLID WASTE DISPOSAL							
4324.1	Co-op Fee MSW	51,000	44,982	0	54,775	3,775	7.4%	
Total 4324	SOLID WASTE DISPOSAL	51,000	44,982	0	54,775	3,775	7.4%	0
TOTAL	SOLID WASTE	173,011	151,608	0	190,023	17,012	9.8%	0
4351	ENERGY COMMITTEE							
4351.5a	Administration	250	15	0	250	0	0.0%	
4351.6	Community Power Committee	1,000	0	0	1	-999	-99.9%	
4351.7	CCPC Secretary Wages	1,000	80	0	1	-999	-99.9%	

2026 Budget DRAFT 11/26/25

Expense Item		2025 Budget	2025 YTD 11/26/25	2025 Offset	2026 Budget	Budget +/- Percent Change		Est. 2026 Offset
4351.1	Clean Energy NH Membership	250	0	0	300	50	20.0%	
4351.02	Training	150	0	0	150	0	0.0%	
4351.3	Programs	250	0	0	250	0	0.0%	
4351.5	Misc	100	0	0	50	-50	-50.0%	
Total 4351	ENERGY COMMITTEE	3,000	95	0	1,002	-1,998	-66.6%	0
4411	HEALTH							
4411.1	Animal Control	200	0	0	200	0	0.0%	
4415.2	Penacook Rescue	185,122	92,561	0	198,081	12,959	7.0%	
4415.3	Belmont/Loudon Rescue	10,000	10,000	0	10,000	0	0.0%	
Total 4411	HEALTH	195,422	102,561	0	208,281	12,859	6.6%	0
4441	WELFARE							
4441.3	Community Action Program	2,600	2,600	0	2,600	0	0.0%	
4441.4	CASA Donation	2,500	2,500	0	2,500	0	0.0%	
Total 4441	WELFARE	5,102	5,100	0	5,100	-2	0.0%	0
4442	DIRECT ASSISTANCE							
4442.1	Direct Assistance	20,000	22,340	0	20,000	0	0.0%	
Total 4442	DIRECT ASSISTANCE	20,000	22,340	0	20,000	0	0.0%	0
4550	LIBRARY							
4550.30	<i>Trust Fund Expenses</i>							
4550.31	Programs/Passes	2,500	952	0	2,500	0	0.0%	2,500
4550.32	Books/Mags/Materials	5,000	5,505	0	5,000	0	0.0%	5,000
4550.33	Town Newsletter	350	350	0	350	0	0.0%	350
4550.34	Contracts	5,000	4,852	0	5,000	0	0.0%	5,000
4550.35	Technology Labor	2,500	0	0	2,500	0	0.0%	2,500
4550.36	Capital Improvements/Computers	4,500	5,683	0	4,500	0	0.0%	4,500
4550.38	Continuing Education	1,000	604	0	1,000	0	0.0%	1,000
4550.39	Wages	9,000	0	0	23,946	14,946	166.1%	23,946
<i>Sub-Total</i>	<i>Trust Fund Expenses</i>	29,850	17,947	0	44,796	14,946	50.1%	44,796
	<i>Library Expenses</i>							
4550.1	Wages	155,356	161,121	0	170,302	14,946	9.6%	
4550.2	Maintenance Repairs	6,000	100	0	6,000	0	0.0%	
4550.3	Books/Mags/Materials	8,000	6,458	0	8,000	0	0.0%	
4550.4	Dues/Meetings/Education	800	1,055	0	8,000	7,200	900.0%	

2026 Budget DRAFT 11/26/25

Expense Item	2025 Budget	2025 YTD 11/26/25	2025 Offset	2026 Budget	Budget +/- Percent Change	Est. 2026 Offset
4550.5 Telephone	1,900	2,406	0	2,500	600 31.6%	
4550.7 Electricity	3,300	2,867	0	3,300	0 0.0%	
4550.8 Postage	500	237	0	500	0 0.0%	
4550.9 Equipment Supplies	5,500	4,168	0	5,500	0 0.0%	
4550.10 Health Insurance	54,000	56,655	0	54,000	0 0.0%	8,241
4550.11 Programs	1,500	1,920	0	1,500	0 0.0%	
4550.15 Retirement	14,071	13,614	0	16,310	2,239 15.9%	
4550.21 Cleaning	4,500	4,637	0	4,500	0 0.0%	
455.17 Disability/Life Insurance	2,544	2,544	0	2,544	0 0.0%	
<i>Sub-Total Library Expenses</i>	257,971	257,781	0	282,956	24,985 9.7%	8,241
Total 4550 LIBRARY	287,821	275,728	0	327,752	39,931 13.9%	53,037
4583 PATRIOTIC PURPOSES						
4583.1 Memorial Day	500	428	0	500	0 0.0%	
4583.2 Fourth of July	8,000	8,000	0	10,000	2,000 25.0%	
Total 4583 PATRIOTIC PURPOSES	8,500	8,428	0	10,500	2,000 23.5%	0
4589 HISTORICAL SOCIETY						
4589.1 Preservation Expense	1,300	1,300	0	1,300	0 0.0%	
4589.2 Misc. Supplies	200	200	0	200	0 0.0%	
Total 4589 HISTORICAL SOCIETY	1,500	1,500	0	1,500	0 0.0%	0
4651 HISTORIC DISTRICT COMMISSION						
4651.1 Secretary Wages	1,050	309	0	1,050	0 0.0%	
4651.2 Postage	50	73	0	200	150 300.0%	
4651.3 Supplies	200	210	0	250	50 25.0%	
Total 4651 HISTORIC DISTRICT COMMISSION	1,300	592	0	1,500	200 15.4%	0
TOTAL CULTURE AND RECREATION	299,121	286,248	0	341,252	42,131 14.1%	53,037
4500 PARKS & RECREATION						
4520.14 Riverland Conservation Area	900	750	0	900	0 0.0%	
4520.1 Repairs	1	360	0	1	0 0.0%	
<i>Soccer</i>						
4520.3 Soccer Field Maintenance	450	340	0	450	0 0.0%	
4520.4 Soccer Program Admin Costs	120	500	0	120	0 0.0%	
4520.5 Soccer Equipment	1,995	105	0	1,995	0 0.0%	

2026 Budget DRAFT 11/26/25

Expense Item		2025 Budget	2025 YTD 11/26/25	2025 Offset	2026 Budget	Budget +/- Percent Change		Est. 2026 Offset
<i>Sub-Total</i>	<i>Soccer</i>	2,565	944	0	2,565	0	0.0%	0
	<i>Halloween</i>							
4520.10	Decorations & Supplies	600	659	0	600	0	0.0%	
4520.11	Refreshment & Candy Costs	1,000	752	0	1,000	0	0.0%	
<i>Sub-Total</i>	<i>Halloween</i>	1,600	1,411	0	1,600	0	0.0%	0
Total 4500	PARKS & RECREATION	5,066	3,465	0	5,066	0	0.0%	0
4611	CONSERVATION							
4611.1	Dues	700	600	0	600	-100	-14.3%	
4611.2	Postage	25	0	0	1	-24	-96.0%	
4611.3	Printing & Advertising	100	0	0	1	-99	-99.0%	
4611.4	Supplies	25	0	0	1	-24	-96.0%	
4611.5	Professional Services	500	248	0	500	0	0.0%	
4611.6	Training	150	0	0	100	-50	-33.3%	
4611.7	Easement Monitoring	2,800	2,770	0	2,945	145	5.2%	
4611.8	Land Management	6,300	3,450	0	7,900	1,600	25.4%	
4611.10	Water Quality Treatment	1,000	1,000	0	1,500	500	50.0%	
4611.12	Administrative Support	400	42	0	1	-399	-99.8%	
4611.13	Conservation Project Support	1	0	0	1	0	0.0%	
Total 4611	CONSERVATION	12,001	8,109	0	13,550	1,549	12.9%	0
4652	Agricultural Commission							
4652.1	Administration	250	341	0	500	250	100.0%	
Total 4652	Agricultural Commission	250	341	0	500	250	100.0%	0
4711	PRINCIPAL LONG TERM DEBTS							
4711.9	Cruiser-Bridge-Command Car	60,000	50,000	0	50,000	-10,000	-16.7%	
4711.15	Backhoe Lease	23,896	19,531	0	25,226	1,330	5.6%	
4711.?	Fire Engine Bond		0	0	50,000	50,000		
Total 4711	PRINCIPAL LONG TERM DEBTS	83,896	69,531	0	125,226	41,330	49.3%	0
4721	INTEREST LONG TERM DEBTS							
4721.81	Cruiser-Bridge-Command Car	8,160	5,100	0	2,550	-5,610	-68.8%	
4721.15	Backhoe Lease	9,179	6,873	0	7,849	-1,330	-14.5%	
4721.?	Fire Engine Bond		0	0	2,000	2,000		
Total 4721	INTEREST LONG TERM DEBTS	17,339	11,973	0	12,399	-4,940	-28.5%	0
4725	Capital Lease Program							

2026 Budget DRAFT 11/26/25

Expense Item		2025 Budget	2025 YTD 11/26/25	2025 Offset	2026 Budget	Budget +/- Percent Change	Est. 2026 Offset
4725.2	Body Camera Lease	3,500	0	0	3,500	0 0.0%	
Total 4725	Capital Lease Program	3,500	0	0	3,500	0 0.0%	0
SUB-TOTAL ALL DEPT EXPENSE		3,485,250	2,887,719	0	3,782,792	297,542 8.5%	69,537
WARRANT ARTICLES							
2025-8	Capital Reserve Deposits	88,000	88,000				
2025-9	Gold Star Bond	35,874	35,874				
2025-10	Ballot Counting Device	7,000	7,000				
2025-11	Sam Lake House Garage Renovation	80,000	6,627	6,627			
2025-12	Weatherization of Elkins Public Library	20,000	19,902				
2025-13	Voting Equipment Capital Reserve Fund	5,000	5,000				
2025-14	Renewable Energy Capital Reserve Fund	1,000	1,000				
2025-15	Transfer Station Upgrade Study	6,500	5,977	5,977			
2025-16	Hazardous Waste Day	10,500	10,491				
2025-19	Sam Lake Trust Fund	15,000	15,000	15,000			
2026	Capital Reserve Deposits				138,000	50,000	
2026	Slide-in Water Tank				18,000		18,000
2026	Dump Truck Replacement				250,000		250,000
2026	Rescue 1 Replacement				100,000		100,000
2026	Waste Oil Burner				20,000		
2026	Police Cruiser				67,000		
2026	Copier				2,500		
Total	WARRANT ARTICLES	328,874	194,871	27,604	595,500	266,626 81.1%	368,000
GRAND TOTAL with WARRANT ARTICLES		3,814,124	3,082,590	27,604	4,378,292	564,168 14.8%	437,537