

2026 Budget DRAFT 1/16/26

Expense Item	2025 Budget	2025 Actual	2025 Offsets	2026 Budget	Budget +/- Percent Change	Est. 2026 Offsets
4130 EXECUTIVE						
4130.1 Selectmen Salaries	12,000	12,000		12,000	0 0.0%	
4130.3 Town Administrator Wages	66,209	66,210		69,641	3,432 5.2%	
4130.4 Office Equipment Repairs	100	0		100	0 0.0%	
4130.5 Selectmen Seminars	500	290		500	0 0.0%	
4130.6 Telephone	3,800	4,953		5,000	1,200 31.6%	
4130.7 Printing	100	0		100	0 0.0%	
4130.8 Office Equipment	1,000	844		1,000	0 0.0%	
4130.10 Office Supplies	2,800	4,449		3,000	200 7.1%	
4130.11 Health Insurance	45,000	48,660	11,638	51,000	6,000 13.3%	12,197
4130.12 Postage	1,000	1,157		1,200	200 20.0%	
4130.15 Disability/Life Insurance	2,260	2,260		2,261	1 0.0%	
4130.21 Admin Wages	41,400	40,674		42,848	1,448 3.5%	
4130.22 Assessing Wages	66,624	66,624		68,956	2,332 3.5%	
4130.25 Miscellaneous	100	885		100	0 0.0%	
4130.54 Administrative Training	250	70		250	0 0.0%	
4130.55 Advertising	250	1,102		500	250 100.0%	
4130.56 Printing Town Report	2,000	1,784		2,000	0 0.0%	
Total 4130 EXECUTIVE	245,393	251,962	11,638	260,456	15,063 6.1%	12,197
4135 INFORMATION TECHNOLOGY						
<i>EXECUTIVE</i>						
4135-2e Computers/Hardware	1,000	1,997		1,000	0 0.0%	
4135-3e Software/Licensing	17,000	18,853		18,000	1,000 5.9%	
4135-4e Offsite Backup	3,500	2,500		2,500	-1,000 -28.6%	
4135-5e IT/Network Support	10,000	11,740		12,500	2,500 25.0%	
<i>Sub-Total EXECUTIVE</i>	<i>31,500</i>	<i>35,090</i>	<i>0</i>	<i>34,000</i>	<i>2,500 7.9%</i>	<i>0</i>
<i>TOWN CLERK-TAX COLLECTOR</i>						
4135-6t Computers/Hardware	500	0		500	0 0.0%	
4135-7t Software/Licensing	6,900	7,609		7,000	100 1.4%	
4135-8t Computer Repair	1	948		1	0 0.0%	
<i>Sub-Total TOWN CLERK-TAX COLLECTOR</i>	<i>7,401</i>	<i>8,557</i>	<i>0</i>	<i>7,501</i>	<i>100 1.4%</i>	<i>0</i>
<i>POLICE</i>						
4135.12 Offsite Backup	600	863		870	270 45.0%	
4135-9p Computers/Hardware	2,500	4,625		2,500	0 0.0%	

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4135-10 Software/Licensing	3,500	4,119		3,800	300 8.6%	
4135-11 Computer Repair	500	2,232		500	0 0.0%	
<i>Sub-Total POLICE</i>	7,100	11,838	0	7,670	570 8.0%	0
<i>FIRE</i>						
4135.15 Offsite Backup	800	863		870	70 8.8%	
4135-12 Computers/Hardware	1,000	775		1,000	0 0.0%	
4135-13 Software/Licensing	2,500	3,467		2,500	0 0.0%	
4135-14 Computer Repair	500	913		500	0 0.0%	
<i>Sub-Total FIRE</i>	4,800	6,018	0	4,870	70 1.5%	0
<i>HIGHWAY</i>						
4135.21 Computer Repair - Transfer Stat	250	0		250	0 0.0%	
4135-15 Computers/Hardware	500	0		500	0 0.0%	
4135-16 Software/Licensing	250	87		250	0 0.0%	
4135-17 Computer Repair - Highway	250	0		250	0 0.0%	
<i>Sub-Total HIGHWAY</i>	1,250	87	0	1,250	0 0.0%	0
<i>CONSERVATION</i>						
4135-18 Computers/Hardware	1	0		1	0 0.0%	
4135-19 Software/Licensing	300	384		385	85 28.3%	
4135-20 Computer Repair	1	0		1	0 0.0%	
<i>Sub-Total CONSERVATION</i>	302	384	0	387	85 28.1%	0
Total 4135 INFORMATION TECHNOLOGY	52,353	61,973	0	55,678	3,325 6.4%	0
4140 ELECTION, REG & VITAL STATS						
4140.1 Town Clerk Salary	30,290	30,291		33,000	2,710 8.9%	
4140.2 Marriage License Fees	600	430	430	600	0 0.0%	600
4140.3 Deputy Town Clerk Wages	22,500	21,276		26,520	4,020 17.9%	
4140.7 Town Clerk Office Supplies	1,400	879		1,400	0 0.0%	
4140.8 Town Clerk Office Equipment	500	799		900	400 80.0%	
4140.10 Town Clerk Seminars	750	2,768		1,400	650 86.7%	
4140.11 Dog Tags	300	222		300	0 0.0%	
4140.12 Election Wages	3,000	1,253		5,000	2,000 66.7%	
4140.14 Election Advertising	500	0		500	0 0.0%	
4140.15 Election Misc. Supplies	500	922		1,500	1,000 200.0%	
4140.16 Voting Machine	1,200	613		2,500	1,300 108.3%	
4140.19 Vital Statistic Fees	800	779		800	0 0.0%	

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4140.36 Leave Coverage/Town Mtg Minutes	500	0		1	-499 -99.8%	
4140.37 Record Scanning	250	0		1	-249 -99.6%	
Total 4140 ELECTION, REG & VITAL STATS	63,090	60,233	430	74,422	11,332 18.0%	600
4150 FINANCIAL ADMINISTRATION						
4150.1 Tax Collector Salary	33,468	33,467		34,640	1,171 3.5%	
4150.03 Bookkeeper Wages	31,200	27,187		32,100	900 2.9%	
4150.4 Outside Auditing	17,000	20,920		22,625	5,625 33.1%	
4150.7 Tax Collector Seminars	1,200	1,158		1,200	0 0.0%	
4150.10 Registrar of Deeds	500	337		500	0 0.0%	
4150.11 Tax Collector Health Insurance	15,000	16,567	4,629	14,000	-1,000 -6.7%	2,429
4150.12 Tax Collector Retirement	8,626	8,378		8,624	-2 0.0%	
4150.15 Disability/Life Insurance	1,011	1,011		1,011	0 0.0%	
4150.91 Tax Collector Liens	800	427		800	0 0.0%	
4150.93 Treasurer Salary	5,850	5,850		6,055	205 3.5%	
4150.95 Tax Collector Office Supplies	1,200	987		1,500	300 25.0%	
4150.96 Tax Collector Postage	5,500	4,674		6,500	1,000 18.2%	
4150.98 Treasurer Mileage Reimbursement	1,000	1,008		1,000	0 0.0%	
Total 4150 FINANCIAL ADMINISTRATION	122,357	121,971	4,629	130,554	8,198 6.7%	2,429
4153 LEGAL EXPENSES						
4153.3 General Municipal	10,000	11,447		21,000	11,000 110.0%	
Total 4153 LEGAL EXPENSES	10,000	11,447	0	21,000	11,000 110.0%	0
4155 PERSONNEL ADMINISTRATION						
4199.81 Medicare	21,814	19,647		20,568	-1,246 -5.7%	
4199.82 Social Security	93,273	66,711		87,947	-5,326 -5.7%	
4199.83 Unemployment Compensation	1	0		1	0 0.0%	
4199.84 Payroll Processing	0	7,776		6,000	6,000	
Total 4155 PERSONNEL ADMINISTRATION	115,088	94,134	0	114,516	-572 -0.5%	0
4191 PLANNING BOARD						
4191.1 PB Postage	900	1,072		900	0 0.0%	
4191.2 PB Secretary Wages	3,500	5,154		5,500	2,000 57.1%	
4191.5 PB Professional Services	5,000	6,971	7,493	2,500	-2,500 -50.0%	
4191.6 PB Advertising	250	747		250	0 0.0%	
4191.7 PB Printing	250	0		100	-150 -60.0%	
4191.8 PB Supplies	800	706		600	-200 -25.0%	

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4191.9	PB Equipment	100	0		100	0	0.0%	
4191.10	PB Seminar	250	0		250	0	0.0%	
4191.4	PB Legal Expenses	1,000	2,585		2,500	1,500	150.0%	
4191.11	ZBA Secretary Wages	2,000	2,313		2,000	0	0.0%	
4191.13	ZBA Postage	250	741		250	0	0.0%	
4191.14	ZBA Advertising	1,400	1,308		1,000	-400	-28.6%	
4191.15	ZBA Supplies	200	447		250	50	25.0%	
4191.16	ZBA Seminar	50	0		50	0	0.0%	
4191.17	Land Use Administrator	24,000	16,042		21,000	-3,000	-12.5%	
Total 4191	PLANNING BOARD	39,950	38,087	7,493	37,250	-2,700	-6.8%	0
4194	GENERAL GOVERNMENT BUILDINGS							
4194.1	Center Electricity	750	658		750	0	0.0%	
4194.2	Town Hall Maintenance	2,000	750		2,000	0	0.0%	
4194.3	Town Hall Electricity	1,500	1,661		1,500	0	0.0%	
4194.5	Town Building Emergency Fund	1	3,000	3,000	1	0	0.0%	
4194.7	Sam Lake Maintenance	1,000	1,826		1,000	0	0.0%	
4194.8	Sam Lake Electricity	3,750	5,658		4,000	250	6.7%	
4194.11	Elkins/Houser Building Maint	1,000	1,832	300	1,500	500	50.0%	
4194.12	Historical Society Electricity	2,100	1,859		2,100	0	0.0%	
4194.13	Town Buildings Heat/Oil/Propane	30,000	31,653		31,000	1,000	3.3%	
4194.14	Municipal Building Electricity	9,000	7,783		9,000	0	0.0%	
4194.16	Municipal Building Alarms	2,000	3,959		3,000	1,000	50.0%	
4194.17	Municipal Building Maintenance	6,000	16,594	12,451	6,000	0	0.0%	
4194.17	Sam Lake Security System	1,000	628		630	-370	-37.0%	
4194.19	Janitorial Services	14,000	9,145		11,000	-3,000	-21.4%	
4194.20	Meetinghouse Maintenance	500	377		500	0	0.0%	
4194.21	Transfer Station Security Syst	500	240		500	0	0.0%	
4194.40	Elkins/Houser Security System	1,000	746		1,000	0	0.0%	
4194.62	Town Hall Security System	500	366		500	0	0.0%	
4194.63	Center Maintenance	2,000	1,305		2,000	0	0.0%	
Total 4194	GENERAL GOVERNMENT BUILDINGS	78,601	90,041	15,751	77,981	-620	-0.8%	0
4195	CEMETERIES							
4195.1	Cemetery Wages	4,000	1,549		4,300	300	7.5%	
4195.2	Sub-Contractor	1	0		1	0	0.0%	

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4195.3 Equipment Repairs	1	0		500	499 500.0%	
4195.5 Parts & Supplies	1	789	700	1	0 0.0%	
4195.6 Cemetery Maintenance	3,100	2,316		5,100	2,000 64.5%	
4195.7 Tree Removal	2,000	4,000		2,000	0 0.0%	
4195.8 Record Keeping Software	900	804		900	0 0.0%	
4195.9 Corner Stones		1,650	1,200	1		1
4195.60 Headstone repairs	4,400	4,275		4,400	0 0.0%	
4195.61 Maplegrove Cemetery Layout	500	274		500	0 0.0%	
Total 4195 CEMETERIES	14,904	15,658	1,900	17,703	2,799 18.8%	1
4196 INSURANCE						
4196.2 Worker's Compensation	37,784	37,784		39,906	2,122 5.6%	
4196.3 Liability	46,287	46,287		61,480	15,193 32.8%	
Total 4196 INSURANCE	84,071	84,071	0	101,386	17,315 20.6%	0
4197 ADVERTISING & REGIONAL DEV.						
4197.1 NH Municipal Association	2,426	2,426		2,513	87 3.6%	
4197.2 Central NH Planning	3,172	3,172		3,298	126 4.0%	
4197.4 Assoc. of Assessing Dues	50	45		45	-5 -10.0%	
4197.9 Federal DOT Drug Testing	1,000	1,100		1,000	0 0.0%	
4197.10 Town Clerk Dues	50	20		50	0 0.0%	
4197.11 Tax Collector Dues	50	40		50	0 0.0%	
4197.12 NH Local Welfare Admin Assoc	50	0		50	0 0.0%	
Total 4197 ADVERTISING & REGIONAL DEV.	6,800	6,803	0	7,006	206 3.0%	0
4240 BUILDING INSPECTION						
4120.13 Telephone/Email	500	631		635	135 27.0%	
4240.1 Building Inspection Wages	17,000	13,457		17,000	0 0.0%	
4120.2 Supplies	1,000	2,727		1,000	0 0.0%	
4120.3 Seminars	500	0		500	0 0.0%	
4120.4 Mileage	1,000	347		1,000	0 0.0%	
4120.5 Sub Contractor	500	600		500	0 0.0%	
4120.10 Code Enforcement	1,000	0		500	-500 -50.0%	
Total 4240 BUILDING INSPECTION	21,500	17,761	0	21,135	-365 -1.7%	0
Total 4152 REVALUATION OF UTILITIES	6,500	6,000	0	1	-6,499 -100.0%	0
TOTAL GENERAL GOVERNMENT	860,607	860,141	41,840	919,089	58,482 6.8%	15,227

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4210 POLICE						
<i>Police Department Wages</i>						
4210.0C Police Chief Salary	85,000	85,000		89,250	4,250 5.0%	
4210.c Administration	35,000	34,070		36,000	1,000 2.9%	
4210.1b Overtime	10,000	10,698	527	15,000	5,000 50.0%	
4210.1 Officer Wages	221,855	169,027		260,072	38,217 17.2%	
<i>Sub-Total Police Department Wages</i>	351,855	298,795	527	400,322	48,467 13.8%	0
<i>Cruiser Maintenance</i>						
4210.G Tires	3,000	2,622		3,000	0 0.0%	
4210.H Insurance Deductible	2,000	0		2,000	0 0.0%	
4210.I 2018 Unit 4	2,000	847		2,000	0 0.0%	
4210.J 2018 Unit 3	2,000	729		2,000	0 0.0%	
4210.K 2021 Unit 2	2,000	1,898		2,000	0 0.0%	
4210.L 2021 Unit 1	2,000	408		2,000	0 0.0%	
4210.M 2023 Unit 5	1,000	829		2,000	1,000	
4210.2 Cruiser Maintenance - Other	0	0		1	1	
<i>Sub-Total Cruiser Maintenance</i>	14,000	7,333	0	15,001	1,001 7.2%	0
4210.3 Health Insurance	28,000	22,240		20,000	-8,000 -28.6%	
4210.5 Radios & Repairs	3,300	1,932		3,300	0 0.0%	
4210.6 Dispatch	20,202	20,202		25,409	5,207 25.8%	
4210.7 Gas/Oil	15,000	9,648		15,000	0 0.0%	
4210.8 Office Supplies	2,500	2,899		2,500	0 0.0%	
4210.9 Uniforms	4,000	1,718		4,000	0 0.0%	
4210.10 Off Duty Details	15,000	36,173	47,715	1	-14,999 -100.0%	1
4210.11 Seminars/Dues/Subscriptions	850	1,047		850	0 0.0%	
4210.12 Prosecutor	1,803	1,725		2,000	197 10.9%	
4210.13 Telephone	5,500	4,555		5,500	0 0.0%	
4210.14 Training	5,000	3,134		5,000	0 0.0%	
4210.16 Retirement	102,670	72,844		100,672	-1,998 -1.9%	
4210.17 Disability/Life Insurance	4,099	3,303		4,066	-33 -0.8%	
4210.20 Investigation Expenses	500	400		500	0 0.0%	
4210.91 Supplies/New Equipment	7,000	75,529	523	7,000	0 0.0%	
Total 4210 POLICE	581,279	563,477	48,765	611,121	29,841 5.1%	1
Total 4215 Civil Defense	1	0	0	1	0 0.0%	0

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4220 FIRE						
4220.70 Off Duty Details	1,500	10,056	8,040	1	-1,499 -99.9%	1
4220.16 Part-Time Fire Chief	66,872	66,872		69,213	2,341 3.5%	
4220.00 EMT Wages	75,000	78,256		80,000	5,000 6.7%	
4220.1 Volunteer Reimbursement	30,000	28,068		31,000	1,000 3.3%	
4220.2 Forest Fire Costs	1,500	2,436		1,500	0 0.0%	
<i>Vehicle Maintenance</i>						
4220.3B Fire Engine #3	5,000	75		5,000	0 0.0%	
4220.3C Rescue 1	4,200	1,472		4,400	200 4.8%	
4220.3F Utility	1,000	440		1,000	0 0.0%	
4220.3G Tanker1	3,500	2,763		3,500	0 0.0%	
4220.3H Command Vehicle	1,100	3,110		1,200	100 9.1%	
4220.3I Engine 2	3,500	9,820		5,000	1,500 42.9%	
4220.3J 2019 F350 Forestry Truck	1,000	344		1,000	0 0.0%	
4220.3K 2020 Kawasaki UTV	1,000	1,160		1,100	100 10.0%	
4220.3 Vehicle Maintenance - Other	1,000	121		1,000	0 0.0%	
<i>Sub-Total Vehicle Maintenance</i>	21,300	19,305	0	23,200	1,900 8.9%	0
4220.3L Insurance Deductible	2,000	0		2,000	0 0.0%	
4220.4 Training & Prevention	6,000	4,434	3,918	6,000	0 0.0%	
4220.5 Dispatch	30,385	30,385		31,152	767 2.5%	
4220.6 Radios & Pagers	5,000	2,816		5,000	0 0.0%	
4220.8 Gasoline & Oil	6,300	5,173		6,300	0 0.0%	
4220.9 Fire & Rescue Equipment	11,000	28,236		11,000	0 0.0%	
4220.10 Dry Hydrants	2,000	884		2,000	0 0.0%	
4220.11 Office Supplies	1,600	1,615		1,600	0 0.0%	
4220.12 Uniforms	3,000	2,212		3,000	0 0.0%	
4220.13 Weekend Reimbursements	10,000	2,205		10,000	0 0.0%	
4220.14 Turnout Gear	10,000	219		10,000	0 0.0%	
4220.15 Wellness Fitness	1,000	580		1,000	0 0.0%	
4220.17 Fire Prevention Education	1,000	603		1,000	0 0.0%	
4220.61 Fire Hose	1,000	13,872	10,363	1,000	0 0.0%	
4220.91 Office Equipment	700	414		700	0 0.0%	
4220.92 EMS Continuing Education	5,000	2,485		5,000	0 0.0%	
4220.93 Medical Supplies & Equipment	5,250	2,604		5,250	0 0.0%	

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4220.94	Equipment Maintenance	2,550	4,193		3,000	450	17.6%	
Total 4220	FIRE	299,957	307,922	22,322	309,916	9,959	3.3%	1
TOTAL	PUBLIC SAFETY	881,237	871,400	71,087	921,037	39,800	4.5%	2
4311-1	HIGHWAY ADMINISTRATION							
4311.1a	Road Agent Salary	72,365	72,365		80,000	7,635	10.6%	
4311.1	Wages	225,900	136,895	41,684	225,900	0	0.0%	
4311.OT	Overtime	39,500	11,924		39,500	0	0.0%	
4311.2	Sub-Contractor	1	0		1	0	0.0%	
	<i>Equipment Repairs</i>							
4311.T1	T1 Repairs-2011 International	15,000	31,432	26,569	15,000	0	0.0%	
4311.T2	T2 Repairs-2005 Sterling	3,000	0		3,000	0	0.0%	
4311.T3	T3 Repairs-2014 International	10,000	29,418	18,212	12,000	2,000	20.0%	
4311.T4	T4 Repairs-2023 F-550	3,000	952		3,000	0	0.0%	
4311.T5	2018 Freightliner	5,000	2,476		5,000	0	0.0%	
4311.T6	Water Truck	1,000	0		0	-1,000	-100.0%	
4311.T7	T7 Repairs-2020 F550	3,000	8,617		3,000	0	0.0%	
4311.T8	2015 Ford F150	2,000	0		0	-2,000	-100.0%	
4311.G	Grader Repairs - Cat	3,000	3,273		3,000	0	0.0%	
4311.BH	Backhoe repairs	1,000	2,143		2,000	1,000	100.0%	
4311.BC	Equipment Repairs-Bobcat	750	401		750	0	0.0%	
4311.L	Loader Repairs	2,000	874		4,500	2,500	125.0%	
4311.GG	Green Grader	500	0		500	0	0.0%	
4311.3	Equipment Repairs - Other	3,500	477		3,500	0	0.0%	
<i>Sub-Total</i>	<i>Equipment Repairs</i>	52,750	80,065	44,781	55,250	2,500	4.7%	0
4311.4	Health Insurance	70,000	58,801	16,010	70,000	0	0.0%	15,190
4311.5	Retirement	44,901	22,044		35,126	-9,775	-21.8%	
4311.6	Telephone	1,500	955		1,500	0	0.0%	
4311.7	Supplies	16,000	12,147		16,000	0	0.0%	
4311.8	Gasoline & Diesel	35,000	27,471		35,000	0	0.0%	
4311.9	Tires	4,000	2,680		4,000	0	0.0%	
4311.11	Highway Equipment	1,500	1,736		1,500	0	0.0%	
4311.12	Disability/Life Insurance	3,980	2,476		3,856	-124	-3.1%	
4311.13	Mowing Town Lands	5,250	3,212		5,250	0	0.0%	

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Expense Item	2025 Budget	2025 Actual	2025 Offsets	2026 Budget	Budget +/- Percent Change	Est. 2026 Offsets
4311.14 Training	800	11,050	7,520	800	0 0.0%	
4311.15 Highway Uniforms	1,500	1,333		1,500	0 0.0%	
Total 4311-1 HIGHWAY ADMINISTRATION	574,948	445,154	109,995	575,183	236 0.0%	15,190
4312-1 HIGHWAYS & STREETS						
4312.1 Salt	29,000	28,548		30,000	1,000 3.4%	
4612.2 Sand & Gravel	20,000	18,003		20,000	0 0.0%	
4312.3 Road Tar	230,000	255,355		230,000	0 0.0%	
<i>Road Improvements</i>						
4312.4T Tree Removal	3,000	0		3,000	0 0.0%	
4312.4G Summer Gravel	15,000	245,243	234,770	15,000	0 0.0%	
4312.4 Road Improvements - Other	21,000	7,526		21,000	0 0.0%	
<i>Sub-Total Road Improvements</i>	<i>39,000</i>	<i>252,769</i>	<i>234,770</i>	<i>39,000</i>	<i>0 0.0%</i>	<i>0</i>
4612.5 Sand & Salt sub contractor	12,000	14,602		12,000	0 0.0%	
4612.6 Signage	750	1,886		750	0 0.0%	
4612.30 Road Side Mowing	16,000	16,030		16,000	0 0.0%	
Total 4312-1 HIGHWAYS & STREETS	346,750	587,194	234,770	347,750	1,000 0.3%	0
4313 CULVERTS & BRIDGES						
4313.1 Culvert/Bridge Maintenance	1,000	3,226	3,225	1,000	0 0.0%	
Total 4313 CULVERTS & BRIDGES	1,000	3,226	3,225	1,000	0 0.0%	0
Total 4316 STREET LIGHTING	3,000	2,877	0	2,500	-500 -16.7%	0
TOTAL HIGHWAYS & STREETS	925,698	1,038,451	347,989	926,433	736 0.1%	15,190
4321-1 SOLID WASTE COLLECTION						
4321.1 Wages	74,757	64,918		78,500	3,743 5.0%	
4321.3 Overtime	5,000	0		5,000	0 0.0%	
4321.2 Recycling Services	5,000	15,001		15,000	10,000 200.0%	
4321.4 Telephone	1,000	2,316		2,000	1,000 100.0%	
4321.5 Supplies	750	425		750	0 0.0%	
4321.6 Electricity	3,000	2,033		3,000	0 0.0%	
4321.7 Gas & Oil	3,500	2,678		3,500	0 0.0%	
4323.9 Building Maintenance	2,500	610		2,500	0 0.0%	
4323.10 Seminars	400	200		400	0 0.0%	
<i>Truck Repairs</i>						
4323.P Packer Truck Repairs	2,000	9,520		2,000	0 0.0%	

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Expense Item	2025 Budget	2025 Actual	2025 Offsets	2026 Budget	Budget +/- Percent Change	Est. 2026 Offsets
4323.12 Truck Repairs - Other	1	276		1	0 0.0%	
<i>Sub-Total Truck Repairs</i>	2,001	9,795	0	2,001	0 0.0%	0
4323.15 Universal Waste	2,500	1,955		3,000	500 20.0%	
<i>Equipment Repairs</i>						
4323.T Trailer	500	0		500	0 0.0%	
4323.B Baler Repairs	200	0		200	0	
4323.16 Equipment Repairs - Other	800	21		800	0 0.0%	
<i>Sub-Total Equipment Repairs</i>	1,500	21	0	1,500	0 0.0%	0
4323.17 Bag Purchase	8,000	9,746		8,000	0 0.0%	
4321.18 Hazardous Clean-up	1	0		1	0 0.0%	
4321.19 Storm Water Drainage	1	0		1	0 0.0%	
4321.40 Solid Waste Committee	2,000	513		0	-2,000 -100.0%	
4323.19 Ground Water Testing	10,100	12,488		10,100	0 0.0%	
Total 4321-1 SOLID WASTE COLLECTION	122,011	122,699	0	135,253	13,242 10.9%	0
4324 SOLID WASTE DISPOSAL						
4324.1 Co-op Fee MSW	51,000	48,531	20,201	54,775	3,775 7.4%	12,000
Total 4324 SOLID WASTE DISPOSAL	51,000	48,531	20,201	54,775	3,775 7.4%	12,000
TOTAL SOLID WASTE	173,011	171,230	20,201	190,028	17,017 9.8%	12,000
4351 ENERGY COMMITTEE						
4351.1 Clean Energy NH Membership	250	0		300	50 20.0%	
4351.02 Training	150	0		150	0 0.0%	
4351.3 Programs	250	135		250	0 0.0%	
4351.5 Misc	100	0		50	-50 -50.0%	
4351.5a Administration	250	15		250	0 0.0%	
4351.6 Community Power Committee	1,000	0		1	-999 -99.9%	
4351.7 CCPC Secretary Wages	1,000	80		1	-999 -99.9%	
Total 4351 ENERGY COMMITTEE	3,000	230	0	1,002	-1,998 -66.6%	0
4411 HEALTH						
4411.1 Animal Control	200	0		200	0 0.0%	
4415.2 Penacook Rescue	185,122	185,122		187,010	1,888 1.0%	
4415.3 Belmont/Loudon Rescue	10,000	10,000		10,000	0 0.0%	
Total 4411 HEALTH	195,422	195,122	0	197,210	1,788 0.9%	0
4441 WELFARE						

2026 Budget DRAFT 1/16/26

Expense Item		2025 Budget	2025 Actual	2025 Offsets	2026 Budget	Budget +/- Percent Change		Est. 2026 Offsets
4441.3	Community Action Program	2,600	2,600		2,600	0	0.0%	
4441.4	CASA Donation	2,500	2,500		2,500	0	0.0%	
Total 4441	WELFARE	5,102	5,100	0	5,100	-2	0.0%	0
Total 4442	DIRECT ASSISTANCE	20,000	22,553	846	20,000	0	0.0%	
4550	LIBRARY	257,971	299,176	41,206	300,000	42,029	16.3%	0
4583	PATRIOTIC PURPOSES							
4583.1	Memorial Day	500	428		500	0	0.0%	
4583.2	Fourth of July	8,000	8,000		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		1,300	0	0.0%	
4589.2	Misc. Supplies	200	200		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		1,000	-50	-4.8%	
4651.2	Postage	50	73		200	150	300.0%	
4651.3	Supplies	200	247		250	50	25.0%	
Total 4651	HISTORIC DISTRICT COMMISSION	1,300	629	0	1,450	150	11.5%	0
TOTAL	CULTURE AND RECREATION	299,121	309,733	41,206	313,450	14,329	4.8%	0
4500	PARKS & RECREATION							
4520.14	Riverland Conservation Area	900	750		900	0	0.0%	
4520.1	Repairs <i>Soccer</i>	1	360		1	0	0.0%	
4520.3	Soccer Field Maintenance	450	340		450	0	0.0%	
4520.4	Soccer Program Admin Costs	120	500		120	0	0.0%	
4520.5	Soccer Equipment	1,995	219		1,995	0	0.0%	
<i>Sub-Total Soccer</i>		2,565	1,058	0	2,565	0	0.0%	0
	<i>Halloween</i>							
4520.10	Decorations & Supplies	600	1,260		600	0	0.0%	
4520.11	Refreshment & Candy Costs	1,000	752		1,000	0	0.0%	
<i>Sub-Total Halloween</i>		1,600	2,012	0	1,600	0	0.0%	0
Total 4500	PARKS & RECREATION	5,066	4,180	0	5,066	0	0.0%	0
4611	CONSERVATION							

2026 Budget DRAFT 1/16/26

Expense Item	2025 Budget	2025 Actual	2025 Offsets	2026 Budget	Budget +/- Percent Change	Est. 2026 Offsets
4611.1 Dues	700	600		600	-100 -14.3%	
4611.2 Postage	25	0		1	-24 -96.0%	
4611.3 Printing & Advertising	100	0		1	-99 -99.0%	
4611.4 Supplies	25	0		1	-24 -96.0%	
4611.5 Professional Services	500	288		500	0 0.0%	
4611.6 Training	150	0		100	-50 -33.3%	
4611.7 Easement Monitoring	2,800	2,770		2,945	145 5.2%	
4611.8 Land Management	6,300	6,723		7,900	1,600 25.4%	
4611.10 Water Quality Treatment	1,000	1,000		1,500	500 50.0%	
4611.12 Administrative Support	400	42		1	-399 -99.8%	
4611.13 Conservation Project Support	1	0		1	0 0.0%	
Total 4611 CONSERVATION	12,001	11,422	0	13,550	1,549 12.9%	0
4652 Agricultural Commission						
4652.1 Administration	250	400		500	250 100.0%	
Total 4652 Agricultural Commission	250	400	0	500	250 100.0%	0
4711 PRINCIPAL LONG TERM DEBTS						
4711.9 Cruiser-Bridge-Command Car	60,000	50,000		50,000	-10,000 -16.7%	
4711.15 Backhoe Lease	23,896	19,531		20,158	-3,737 -15.6%	
4711.? Fire Engine Bond				0	0	
Total 4711 PRINCIPAL LONG TERM DEBTS	83,896	69,531	0	70,158	-13,737 -16.4%	0
4721 INTEREST LONG TERM DEBTS						
4721.81 Cruiser-Bridge-Command Car	8,160	5,100		2,550	-5,610 -68.8%	
4721.15 Backhoe Lease	9,179	6,873		6,246	-2,933 -32.0%	
4721.? Fire Engine Bond				10,850	10,850	
Total 4721 INTEREST LONG TERM DEBTS	17,339	11,973	0	19,646	2,307 13.3%	0
4725 Capital Lease Program						
4725.2 Body Camera Lease	3,500	0		0	-3,500 -100.0%	
Total 4725 Capital Lease Program	3,500	0	0	0	-3,500 -100.0%	0
SUB-TOTAL ALL DEPT EXPENSE	3,485,250	3,571,465	523,170	3,602,270	117,021 3.4%	42,419
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	7000	7000	7000			

2026 Budget DRAFT 1/16/26

Expense Item	2025 Budget	2025 Actual	2025 Offsets	2026 Budget	Budget +/- Percent Change	Est. 2026 Offsets	
2025-11 Sam Lake House Garage Renovation	80,000	31,127	31,127				
2025-12 Weatherization of Elkins Public Library	20,000	19,902	7,210				
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				
2026-6 Police Public Safety Details Revolving Fund				5,000		5,000	
2026-7 Fire Public Safety Details Revolving Fund				2,000		2,000	
2026-9 Capital Reserve Deposits				139,000	51,000		
2026-10 Slide-in Water Tank				18,000		18,000	
2026-11 Dump Truck Replacement				250,000		250,000	
2026-12 Rescue 1 Replacement				100,000		100,000	
2026-13 Extrication Equipment				50,000		40,000	
2026-14 Packer Truck				170,000			
2026-15 Waste Oil Burner				20,000			
2026-16 Salt Shed Capital Reserve Fund				25,000			
2026-17 Copier				4,000			
Total WARRANT ARTICLES	268,874	219,371	66,314	783,000	514,126	191.2%	415,000
GRAND TOTAL with WARRANT ARTICLES	3,754,124	3,790,836	589,483	4,385,270	631,147	16.8%	457,419

5000 ENCUMBERENCES	Encumbered	Actual 2025
4312.3e Road Tar	43,353	43,353
4611.8e Conservation - Land Mgmt	2,000	2,000
4195.6e Cemetery Maintenance	2,572	2,572
4210.9e Police Dept	34,582	34,032
Total 5000 ENCUMBERED	82,507	81,957

 New to 2026 budget