

Proposed  
2026 budget

	D	E	F	G	H	I	J	K	L	M
1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
4	<b>4130-4139 Executive:</b>									
5	Select Board	\$3,000.00	\$3,000.00	\$2,000.00		\$3,000.00	\$3,000.00	\$3,000.00		
6	Wages	\$141,677.00	\$141,677.00	\$127,944.04		\$161,866.00	\$162,448.00	\$162,448.00		
7	Benefits	\$64,313.00	\$64,313.00	\$58,944.84		\$67,095.00	\$67,170.00	\$67,170.00		
8	Town Web Page	\$2,900.00	\$2,900.00	\$6,330.68		\$3,700.00	\$3,700.00	\$3,700.00		
9	Telephone	\$3,315.00	\$3,315.00	\$3,474.00		\$3,600.00	\$3,600.00	\$3,600.00		
10	Internet	\$4,320.00	\$4,320.00	\$3,920.05		\$5,700.00	\$5,700.00	\$5,700.00		
11	Employee Physicals	\$200.00	\$200.00	\$0.00		\$200.00	\$200.00	\$200.00		
12	Meetings, Seminars & Education	\$750.00	\$750.00	\$0.00		\$750.00	\$750.00	\$750.00		
13	Service Contract on Copier & Printers	\$395.00	\$395.00	\$0.00		\$425.00	\$425.00	\$425.00		
14	Select Board Supplies	\$5,000.00	\$5,000.00	\$6,930.52		\$6,000.00	\$6,000.00	\$6,000.00		
15	Postage	\$3,000.00	\$3,000.00	\$2,717.06		\$3,500.00	\$3,500.00	\$3,500.00		
16	Contingency	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
17	Select Board Administrator Wages	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
18	Select Board Administrator Benefits	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
19	Select Board/Assessing Clerk Wages	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
20	Select Board/Assessing Clerk Benefits	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
21	Energy Committee	\$355.00	\$355.00	\$350.00		\$355.00	\$355.00	\$355.00		
22	<b>4130-4139 Executive:</b>	<b>\$229,225.00</b>	<b>\$229,225.00</b>	\$212,611.19		<b>\$256,191.00</b>	<b>\$256,848.00</b>	<b>\$256,848.00</b>	12%	
23										
24	<b>4140-4149 Elections, Registration and Vital Statistics:</b>									
25	Town Clerk Salary	\$41,256.00	\$41,256.00	\$41,170.51		\$43,319.00	\$43,319.00	\$43,319.00		
26	Town Clerk Benefits	\$19,990.00	\$19,990.00	\$18,248.54		\$20,410.00	\$20,410.00	\$20,410.00		
27	Town Clerk Telephone	\$1,200.00	\$1,200.00	\$1,737.00		\$1,500.00	\$1,500.00	\$1,500.00		
28	Town Clerk Meetings, Seminars, Education and Dues	\$1,500.00	\$1,500.00	\$1,160.50		\$1,900.00	\$1,900.00	\$1,900.00		
29	Town Clerk Supplies	\$1,000.00	\$1,000.00	\$4,067.82		\$2,300.00	\$2,300.00	\$2,300.00		
30	Town Clerk Postage	\$1,500.00	\$1,500.00	\$538.00		\$1,500.00	\$1,500.00	\$1,500.00		
31	Town Clerk Computer Software	\$7,012.00	\$7,012.00	\$11,559.80		\$7,318.00	\$7,318.00	\$7,318.00		
32	Computer Hardware	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
33	Deputy Town Clerk Wages	\$40,436.00	\$40,436.00	\$13,788.51		\$33,488.00	\$33,488.00	\$33,488.00		
34	Deputy Town Clerk Benefits	\$20,946.00	\$20,946.00	\$0.00		\$19,923.00	\$19,923.00	\$19,923.00		
35	Election & Registration Payroll	\$1,000.00	\$1,000.00	\$192.25		\$3,500.00	\$3,500.00	\$3,500.00		
36	Election & Registration	\$1,000.00	\$1,000.00	\$1,665.78		\$3,000.00	\$3,000.00	\$3,000.00		
37	Election & Reg computer hardware support	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
38	Lyme Phone Book	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
39	Copier Service Contract	\$0.00	\$0.00	\$0.00		\$395.00	\$395.00	\$395.00		
40	Supervisor of the Checklist-Election & Registration	\$500.00	\$500.00	\$0.00		\$500.00	\$500.00	\$500.00		
41	Supervisor of the Checklist-Payroll	\$500.00	\$500.00	\$0.00		\$1,000.00	\$1,000.00	\$1,000.00		

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1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
42	<b>4140-4149 Elections, Registration and Vital Statistics:</b>	<b>\$137,840.00</b>	<b>\$137,840.00</b>	\$94,128.71		<b>\$140,053.00</b>	<b>\$140,053.00</b>	<b>\$140,053.00</b>	2%	
43										
44	<b>4150-4151 Financial Administration:</b>									
45	Refunds & Miscellaneous	\$400.00	\$400.00	\$497.19		\$450.00	\$450.00	\$450.00		
46	Audit	\$17,000.00	\$17,000.00	\$21,073.12		\$18,500.00	\$18,500.00	\$18,500.00		
47	Tax Collector Salary	\$13,508.00	\$13,508.00	\$13,935.36		\$14,183.00	\$14,183.00	\$14,183.00		
48	Recording Fees Grafton County Register of Deeds	\$300.00	\$300.00	\$481.50		\$400.00	\$400.00	\$400.00		
49	Tax Collector Telephone	\$1,100.00	\$1,100.00	\$875.04		\$1,000.00	\$1,000.00	\$1,000.00		
50	Tax Collector/Treasurer Meetings, Seminars, Ed and Dues	\$400.00	\$400.00	\$20.00		\$300.00	\$300.00	\$300.00		
51	Tax Collector Supplies	\$100.00	\$100.00	\$119.92		\$200.00	\$200.00	\$200.00		
52	Tax Collector Postage	\$1,000.00	\$1,000.00	\$1,600.84		\$1,400.00	\$1,000.00	\$1,000.00		
53	Deputy Tax Collector Wages	\$2,500.00	\$2,500.00	\$5,000.00		\$2,500.00	\$2,500.00	\$2,500.00		
54	Tax Software	\$3,339.00	\$3,339.00	\$0.00		\$2,500.00	\$2,500.00	\$2,500.00		
55	Timber Tax Consultant	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
56	Treasurer Salary	\$5,122.00	\$5,122.00	\$4,695.24		\$5,378.00	\$5,378.00	\$5,378.00		
57	Computer Consultant	\$3,500.00	\$3,500.00	\$3,513.95		\$3,500.00	\$3,500.00	\$3,500.00		
58	Town Report	\$2,191.00	\$2,191.00	\$2,441.00		\$2,291.00	\$2,291.00	\$2,291.00		
59	Finance-Computer Software	\$4,800.00	\$4,800.00	\$4,103.00		\$4,800.00	\$4,800.00	\$4,800.00		
60	Budget Committee Expenses	\$100.00	\$100.00	\$115.00		\$100.00	\$100.00	\$100.00		
61	<b>4150-4151 Financial Administration:</b>	<b>\$55,360.00</b>	<b>\$55,360.00</b>	\$58,471.16		<b>\$57,502.00</b>	<b>\$57,102.00</b>	<b>\$57,102.00</b>	3%	
62										
63	<b>4152 Revaluation of Property:</b>									
64	Assessor	\$20,165.00	\$20,165.00	\$19,467.76		\$18,000.00	\$18,000.00	\$18,000.00		
65	Utility Appraiser	\$4,000.00	\$4,000.00	\$4,000.00		\$5,000.00	\$5,000.00	\$5,000.00		
66	Tax Maps	\$2,500.00	\$2,500.00	\$2,500.00		\$2,700.00	\$2,700.00	\$2,700.00		
67	Assessing Software	\$7,204.00	\$7,204.00	\$17,599.00		\$3,000.00	\$3,000.00	\$3,000.00		
68	Assessing Website hosting	\$2,900.00	\$2,900.00	\$5,771.00		\$3,000.00	\$3,000.00	\$3,000.00		
69	<b>4152 Revaluation of Property:</b>	<b>\$36,769.00</b>	<b>\$36,769.00</b>	\$49,337.76		<b>\$31,700.00</b>	<b>\$31,700.00</b>	<b>\$31,700.00</b>	-14%	
70										
71	<b>4153 Legal Expense:</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	\$24,032.30		<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	25%	
72										
73	<b>4155-4159 Personnel Administration:</b>									
74	Town Portion OASDI (6.2% of total payroll)	\$55,302.00	\$55,302.00	\$49,581.37		\$58,142.00	\$58,142.00	\$58,142.00		
75	Medicare, Town Portion (1.45% of total payroll)	\$15,593.00	\$15,593.00	\$14,907.72		\$16,237.00	\$16,237.00	\$16,237.00		
76	Payroll Contract	\$3,250.00	\$3,250.00	\$3,895.43		\$3,250.00	\$3,250.00	\$3,250.00		
77	<b>4155-4159 Personnel Administration:</b>	<b>\$74,145.00</b>	<b>\$74,145.00</b>	\$68,384.52		<b>\$77,629.00</b>	<b>\$77,629.00</b>	<b>\$77,629.00</b>	5%	
78										
79	<b>4191-4193 Planning and Zoning:</b>									

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1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
80	UVLS Regional Planning Commission Dues	\$2,899.00	\$2,899.00	\$2,898.45		\$2,985.70	\$2,985.70	\$2,985.70		
81	Training	\$200.00	\$200.00	\$0.00		\$200.00	\$200.00	\$200.00		
82	Supplies	\$750.00	\$750.00	\$563.00		\$750.00	\$750.00	\$750.00		
83	Planning & Zoning Administrator's Wages	\$70,886.00	\$70,886.00	\$70,886.40		\$74,430.00	\$74,430.00	\$74,430.00		
84	Planning & Zoning Administrator's Benefits	\$37,530.00	\$37,530.00	\$35,620.67		\$38,886.00	\$38,886.00	\$38,886.00		
85	ZBA Recorder	\$500.00	\$500.00	\$700.00		\$1,200.00	\$600.00	\$600.00		
86	Mileage	\$100.00	\$100.00	\$0.00		\$100.00	\$100.00	\$100.00		
87	Advertising	\$1,000.00	\$1,000.00	\$792.00		\$1,000.00	\$600.00	\$600.00		
88	Postage	\$750.00	\$750.00	\$1,287.39		\$750.00	\$750.00	\$750.00		
89	Publications and Maps	\$1,200.00	\$1,200.00	\$2,299.00		\$1,300.00	\$1,300.00	\$1,300.00		
90	Miscellaneous	\$300.00	\$300.00	\$307.54		\$300.00	\$300.00	\$300.00		
91	Planning & Land Use Books	\$350.00	\$350.00	\$0.00		\$350.00	\$350.00	\$350.00		
92	Vision licensing	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
93	<b>4191-4193 Planning and Zoning:</b>	<b>\$116,465.00</b>	<b>\$116,465.00</b>	\$115,354.45		<b>\$122,251.70</b>	<b>\$121,251.70</b>	<b>\$121,251.70</b>	4%	
94										
95	<b>4194 General Government Buildings:</b>									
96	General Government Buildings payroll	\$35,189.00	\$35,189.00	\$31,421.34		\$36,952.00	\$36,952.00	\$36,952.00		
97	General Government Building & Transfer Station-Benefits	\$46,360.00	\$46,360.00	\$47,203.72		\$48,568.00	\$48,568.00	\$48,568.00		
98	Utilities - Academy Building	\$3,800.00	\$3,800.00	\$4,725.24		\$4,100.00	\$4,100.00	\$4,100.00		
99	Heat - Academy Building	\$4,400.00	\$4,400.00	\$3,785.79		\$4,400.00	\$4,400.00	\$4,400.00		
100	Operation of Academy Building	\$2,600.00	\$2,600.00	\$2,371.62		\$2,600.00	\$2,600.00	\$2,600.00		
101	Operation of Town Offices	\$4,100.00	\$4,100.00	\$7,494.91		\$4,100.00	\$4,100.00	\$4,100.00		
102	Maintenance Town Buildings	\$2,500.00	\$2,500.00	\$3,895.62		\$3,500.00	\$3,500.00	\$3,500.00		
103	Pike House Safety & Maintenance	\$1,500.00	\$1,500.00	\$1,754.10		\$1,500.00	\$1,500.00	\$1,500.00		
104	Utilities - Town Offices	\$1,000.00	\$1,000.00	\$1,584.06		\$1,200.00	\$1,200.00	\$1,200.00		
105	Heat: Town Offices	\$2,000.00	\$2,000.00	\$2,452.06		\$2,200.00	\$2,200.00	\$2,200.00		
106	<b>4194 General Government Buildings:</b>	<b>\$103,449.00</b>	<b>\$103,449.00</b>	\$106,688.46		<b>\$109,120.00</b>	<b>\$109,120.00</b>	<b>\$109,120.00</b>	5%	
107										
108	<b>4195 Cemeteries:</b>									
109	Electric	\$100.00	\$100.00	\$0.00		\$100.00	\$100.00	\$100.00		
110	Mowing contract	\$12,360.00	\$12,360.00	\$12,360.00		\$12,900.00	\$12,900.00	\$12,900.00		
111	Annual Software-CIMIS	\$0.00	\$0.00	\$0.00		\$1,700.00	\$1,700.00	\$1,700.00		
112	Materials	\$1,000.00	\$1,000.00	\$1,263.75		\$1,000.00	\$1,000.00	\$1,000.00		
113	Equipment Maintenance & Repair	\$500.00	\$500.00	\$25.99		\$500.00	\$500.00	\$500.00		
114	Road Repair	\$500.00	\$500.00	\$0.00		\$500.00	\$500.00	\$500.00		
115	Propane Heat	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
116	Other Expenses	\$500.00	\$500.00	\$0.00		\$500.00	\$500.00	\$500.00		
117	Perpetual Care Expenses	\$0.00	\$0.00	\$12,060.84		\$0.00	\$0.00	\$0.00		

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1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
118	Sexton Stipend	\$4,200.00	\$4,200.00	\$4,200.00		\$6,000.00	\$5,000.00	\$5,000.00		
119	4195 Cemeteries:	\$19,160.00	\$19,160.00	\$29,910.58		\$23,200.00	\$22,200.00	\$22,200.00	16%	
120										
121	4196 Insurance:									
122	Property Liability Insurance	\$36,712.00	\$36,712.00	\$ 36,712.00		\$47,742.00	\$47,742.00	\$47,742.00		
123	Unemployment Compensation Insurance	\$632.00	\$632.00	\$ 632.00		\$629.00	\$629.00	\$629.00		
124	Workers Compensation Insurance	\$20,163.00	\$20,163.00	\$ 20,163.00		\$22,191.00	\$22,191.00	\$22,191.00		
125	Insurance Deductible	\$1,000.00	\$1,000.00	\$0.00		\$1,000.00	\$1,000.00	\$1,000.00		
126	4196 Insurance:	\$58,507.00	\$58,507.00	\$ 57,507.00		\$71,562.00	\$71,562.00	\$71,562.00	22%	
127										
128	4197 Advertising and Regional Association:									
129	Advertising	\$1,000.00	\$1,000.00	\$618.10		\$1,000.00	\$1,000.00	\$1,000.00		
130	Dues	\$2,300.00	\$2,300.00	\$4,564.60		\$2,500.00	\$2,500.00	\$2,500.00		
131	4197 Advertising and Regional Association:	\$3,300.00	\$3,300.00	\$5,182.70		\$3,500.00	\$3,500.00	\$3,500.00	6%	
132										
133	4199 Other General Government:	\$100.00	\$100.00	\$0.00		\$100.00	\$100.00	\$100.00		
134	SUBTOTAL for GENERAL GOVERNMENT:	\$894,320.00	\$894,320.00	\$821,608.83		\$967,808.70	\$966,065.70	\$966,065.70	8%	
135										
136	4210-4214 Police:									
137	Wages and Salaries	\$207,728.00	\$207,728.00	\$213,041.55		\$187,347.00	\$187,347.00	\$187,347.00		
138	Overtime	\$3,542.00	\$3,542.00	\$2,847.81		\$3,485.00	\$3,485.00	\$3,485.00		
139	Benefits	\$132,717.00	\$132,717.00	\$130,055.95		\$113,578.00	\$113,578.00	\$113,578.00		
140	Telephone & Communications	\$2,500.00	\$2,500.00	\$3,489.69		\$3,200.00	\$3,200.00	\$3,200.00		
141	Uniforms & Equipment	\$4,000.00	\$4,000.00	\$2,653.23		\$1,500.00	\$1,500.00	\$1,500.00		
142	Gasoline	\$5,000.00	\$5,000.00	\$5,427.84		\$5,000.00	\$5,000.00	\$5,000.00		
143	Vehicle Repair & Maintenance	\$2,000.00	\$2,000.00	\$5,282.57		\$2,000.00	\$2,000.00	\$2,000.00		
144	Miscellaneous	\$500.00	\$500.00	\$823.39		\$500.00	\$500.00	\$500.00		
145	Major Equipment	\$1,000.00	\$1,000.00	\$0.00		\$1,000.00	\$1,000.00	\$1,000.00		
146	Computer Hardware and Software	\$13,000.00	\$13,000.00	\$3,620.00		\$9,000.00	\$9,000.00	\$9,000.00		
147	Training & Education	\$1,500.00	\$1,500.00	\$0.00		\$1,000.00	\$1,000.00	\$1,000.00		
148	Professional Associations	\$300.00	\$300.00	\$200.00		\$300.00	\$300.00	\$300.00		
149	Animal Control (Cat & Dog)	\$100.00	\$100.00	\$0.00		\$100.00	\$100.00	\$100.00		
150	4210-4214 Police:	\$373,887.00	\$373,887.00	\$367,442.03		\$328,010.00	\$328,010.00	\$328,010.00	-12%	
151										
152	4215-4219 Ambulance:	\$79,680.00	\$84,680.00	\$85,553.59		\$88,180.00	\$88,180.00	\$88,180.00	4%	
153										
154										

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3										
155	<b>4220-4229 Fire:</b>									
156	Administration	\$7,500.00	\$7,500.00	\$7,500.00		\$20,000.00	\$10,000.00	\$10,000.00		
157	Fire Reporting Software	\$2,500.00	\$2,500.00	\$2,169.75		\$2,500.00	\$2,500.00	\$2,500.00		
158	Training	\$1,500.00	\$1,500.00	\$825.99		\$2,000.00	\$2,000.00	\$2,000.00		
159	Dues	\$2,875.00	\$2,875.00	\$2,474.00		\$2,875.00	\$2,875.00	\$2,875.00		
160	Miscellaneous	\$500.00	\$500.00	\$142.87		\$500.00	\$500.00	\$500.00		
161	Telephone	\$3,500.00	\$3,500.00	\$3,075.79		\$3,500.00	\$3,500.00	\$3,500.00		
162	Chief Salary	\$20,000.00	\$20,000.00	\$20,000.00		\$20,000.00	\$27,500.00	\$27,500.00		
163	Insurance	\$6,787.00	\$6,787.00	\$6,787.00		\$6,787.00	\$6,787.00	\$6,787.00		
164	Fire Trucks Parts and Supplies	\$3,500.00	\$3,500.00	\$4,513.93		\$4,500.00	\$4,500.00	\$4,500.00		
165	Motor Fuel	\$500.00	\$500.00	\$0.00		\$500.00	\$500.00	\$500.00		
166	Fire Trucks Major Equipment	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
167	Hazmat Equipment	\$800.00	\$800.00	\$0.00		\$800.00	\$800.00	\$800.00		
168	Radio Repairs	\$1,500.00	\$1,500.00	\$11,337.40		\$13,500.00	\$2,000.00	\$2,000.00		
169	Electric	\$4,750.00	\$4,750.00	\$3,474.55		\$4,750.00	\$4,750.00	\$4,750.00		
170	Heat	\$4,500.00	\$4,500.00	\$5,317.57		\$4,500.00	\$4,500.00	\$4,500.00		
171	Station Maintenance and Repair	\$2,000.00	\$2,000.00	\$2,712.22		\$2,500.00	\$2,500.00	\$2,500.00		
172	Fire Trucks Maintenance and Repair	\$10,000.00	\$10,000.00	\$15,708.63		\$17,500.00	\$17,500.00	\$17,500.00		
173	Breathing Apparatus Maintenance and Repair	\$2,750.00	\$2,750.00	\$336.25		\$2,750.00	\$2,750.00	\$2,750.00		
174	Equipment Maintenance and Repair	\$5,000.00	\$5,000.00	\$6,924.65		\$7,500.00	\$7,500.00	\$7,500.00		
175	FAST Squad Equipment and Supplies	\$6,000.00	\$6,000.00	\$6,382.94		\$10,000.00	\$10,000.00	\$10,000.00		
176	<b>4220-4229 Fire:</b>	<b>\$86,462.00</b>	<b>\$86,462.00</b>	\$99,683.54		<b>\$126,962.00</b>	<b>\$112,962.00</b>	<b>\$112,962.00</b>	31%	
177										
178	<b>4290-4298 Emergency Management:</b>									
179	Forest Fire Equipment	\$1,500.00	\$1,500.00	\$1,662.32		\$1,500.00	\$1,500.00	\$1,500.00		
180	Emergency Management	\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00		
181	<b>4290-4298 Emergency Management:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	\$3,162.32		<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	0%	
182										
183	<b>4299 Other Public Safety (including communications):</b>	<b>\$43,930.00</b>	<b>\$43,930.00</b>	\$44,316.68		<b>\$45,301.00</b>	<b>\$45,301.00</b>	<b>\$45,301.00</b>	3%	
184										
185	<b>SUBTOTAL for PUBLIC SAFETY:</b>	<b>\$586,959.00</b>	<b>\$591,959.00</b>	\$600,158.16		<b>\$591,453.00</b>	<b>\$577,453.00</b>	<b>\$577,453.00</b>	-2%	
186										
187	<b>4312 Highways and Streets:</b>									
188	REGULAR:									
189	Highway Agent Salary	\$4,000.00	\$4,000.00	\$4,000.00		\$5,000.00	\$6,500.00	\$6,500.00		
190	Telephone	\$1,600.00	\$1,600.00	\$2,840.25		\$3,300.00	\$3,300.00	\$3,300.00		
191	Internet	\$900.00	\$900.00	\$957.95		\$900.00	\$900.00	\$900.00		
192	Alcohol and Drug Testing	\$300.00	\$300.00	\$350.00		\$300.00	\$300.00	\$300.00		

Proposed  
2026 budget

	D	E	F	G	H	I	J	K	L	M
1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
193	Building Maintenance & Repair	\$6,000.00	\$6,000.00	\$3,374.96		\$6,000.00	\$6,000.00	\$6,000.00		
194	Materials and Maintenance (Gravel and Dirt Roads)	\$67,200.00	\$67,200.00	\$37,724.25		\$67,200.00	\$67,200.00	\$67,200.00		
195	Mud Season Roads	\$57,825.00	\$57,825.00	\$51,990.73		\$57,825.00	\$57,825.00	\$57,825.00		
196	Asphalt, Cold Patch and Shimming	\$3,000.00	\$3,000.00	\$1,261.58		\$3,000.00	\$3,000.00	\$3,000.00		
197	Culverts	\$15,000.00	\$15,000.00	\$15,471.70		\$16,800.00	\$16,800.00	\$16,800.00		
198	Payroll	\$153,474.00	\$153,474.00	\$128,160.31		\$158,615.00	\$158,615.00	\$158,615.00		
199	Overtime	\$8,609.00	\$8,609.00	\$3,593.67		\$9,036.00	\$9,036.00	\$9,036.00		
200	Contracted Services	\$20,000.00	\$20,000.00	\$24,505.00		\$22,000.00	\$22,000.00	\$22,000.00		
201	Benefits	\$99,700.00	\$99,700.00	\$84,741.00		\$102,082.00	\$102,082.00	\$102,082.00		
202	Electric	\$6,000.00	\$6,000.00	\$5,030.23		\$6,000.00	\$6,000.00	\$6,000.00		
203	Propane	\$7,000.00	\$7,000.00	\$6,662.42		\$7,000.00	\$7,000.00	\$7,000.00		
204	Equipment Rental	\$20,000.00	\$20,000.00	\$9,278.46		\$20,000.00	\$20,000.00	\$20,000.00		
205	Roadside Mowing	\$0.00	\$0.00	\$0.00		\$28,620.00	\$28,620.00	\$28,620.00		
206	Supplies	\$2,000.00	\$2,000.00	\$2,422.21		\$3,000.00	\$3,000.00	\$3,000.00		
207	Motor Fuel	\$23,000.00	\$23,000.00	\$13,854.22		\$23,000.00	\$23,000.00	\$23,000.00		
208	Vehicle Maintenance & Repair	\$45,000.00	\$45,000.00	\$35,128.65		\$45,000.00	\$45,000.00	\$45,000.00		
209	Parts, Equipment	\$12,000.00	\$12,000.00	\$18,182.92		\$12,000.00	\$12,000.00	\$12,000.00		
210	Miscellaneous	\$100.00	\$100.00	\$14.95		\$100.00	\$100.00	\$100.00		
211	Spare Tires	\$10,000.00	\$10,000.00	\$2,742.87		\$10,000.00	\$10,000.00	\$10,000.00		
212	Roadside Maintenance	\$10,000.00	\$10,000.00	\$15,274.53		\$10,000.00	\$10,000.00	\$10,000.00		
213	Mag chloride	\$20,000.00	\$20,000.00	\$24,558.31		\$20,000.00	\$20,000.00	\$20,000.00		
214	Safety Clothing	\$4,500.00	\$4,500.00	\$3,958.35		\$4,500.00	\$4,500.00	\$4,500.00		
215	Training & Education	\$1,000.00	\$1,000.00	\$659.15		\$1,000.00	\$1,000.00	\$1,000.00		
216	REGULAR:	\$598,208.00	\$598,208.00	\$496,738.67		\$642,278.00	\$643,778.00	\$643,778.00	8%	
217										
218	WINTER:									
219	Payroll - Winter	\$97,608.00	\$97,608.00	\$88,862.45		\$100,779.00	\$100,779.00	\$100,779.00		
220	Overtime - Winter	\$21,521.00	\$21,521.00	\$18,399.74		\$22,329.00	\$22,329.00	\$22,329.00		
221	Contracted Services	\$17,000.00	\$17,000.00	\$11,034.00		\$17,000.00	\$17,000.00	\$17,000.00		
222	Benefits - Winter	\$62,303.00	\$62,303.00	\$52,929.20		\$72,915.00	\$72,915.00	\$72,915.00		
223	Motor Fuel - Winter	\$23,000.00	\$23,000.00	\$14,637.11		\$23,000.00	\$23,000.00	\$23,000.00		
224	Vehicle Maintenance & Repair - Winter	\$30,000.00	\$30,000.00	\$29,825.89		\$30,000.00	\$30,000.00	\$30,000.00		
225	Materials - Winter	\$85,000.00	\$100,550.00	\$102,968.79		\$100,550.00	\$100,550.00	\$100,550.00		
226	WINTER:	\$336,432.00	\$351,982.00	\$318,657.18		\$366,573.00	\$366,573.00	\$366,573.00	4%	
227										
228	4312 Highways and Streets:	\$934,640.00	\$950,190.00	\$815,395.85		\$1,008,851.00	\$1,010,351.00	\$1,010,351.00	6%	
229										
230	4316 Street Lighting:	\$3,700.00	\$3,700.00	\$2,990.22		\$3,700.00	\$3,700.00	\$3,700.00	0%	

Proposed  
2026 budget

	D	E	F	G	H	I	J	K	L	M
1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
231										
232	SUBTOTAL for HIGHWAYS and STREETS:	\$938,340.00	\$953,890.00	\$818,386.07		\$1,012,551.00	\$1,014,051.00	\$1,014,051.00	6%	
233										
234	4323 Solid Waste Collection:									
235	Payroll - Station Operators	\$46,501.00	\$46,501.00	\$46,134.64		\$54,217.00	\$54,217.00	\$54,217.00		
236	Compactor Maintenance	\$2,000.00	\$2,000.00	\$3,704.21		\$2,500.00	\$2,500.00	\$2,500.00		
237	Pay-Per-Throw Stickers & Cards	\$1,400.00	\$1,400.00	\$0.00		\$1,400.00	\$1,400.00	\$1,400.00		
238	Training & Certifications	\$1,100.00	\$1,100.00	\$1,215.00		\$1,500.00	\$1,500.00	\$1,500.00		
239	Safety Equipment & Signs	\$2,500.00	\$2,500.00	\$2,502.70		\$2,500.00	\$2,500.00	\$2,500.00		
240	Hazardous Waste Pick-Up Day	\$4,000.00	\$4,000.00	\$4,614.95		\$4,000.00	\$4,000.00	\$4,000.00		
241	Recycling (zero sort)	\$13,000.00	\$13,000.00	\$16,420.02		\$16,000.00	\$16,000.00	\$16,000.00		
242	4323 Solid Waste Collection:	\$70,501.00	\$70,501.00	\$74,591.52		\$82,117.00	\$82,117.00	\$82,117.00	16%	
243										
244	4324 Solid Waste Disposal:									
245	Haul Charges	\$16,700.00	\$16,700.00	\$17,132.36		\$16,000.00	\$16,000.00	\$16,000.00		
246	Municipal Waste Disposal	\$25,800.00	\$25,800.00	\$23,796.17		\$33,500.00	\$33,500.00	\$33,500.00		
247	Mercury Disposal	\$500.00	\$500.00	\$0.00		\$500.00	\$500.00	\$500.00		
248	4324 Solid Waste Disposal:	\$43,000.00	\$43,000.00	\$40,928.53		\$50,000.00	\$50,000.00	\$50,000.00	16%	
249										
250	SUBTOTAL for SANITATION:	\$113,501.00	\$113,501.00	\$115,520.05		\$132,117.00	\$132,117.00	\$132,117.00	16%	
251										
252	4415-4419 Health Agencies and Hospitals and Other:									
253										
254	HEALTH AGENCIES:									
255	Visiting Nurse Alliance & Hospice	\$10,950.00	\$10,950.00	\$10,950.00		\$10,950.00	\$10,950.00	\$10,950.00		
256	Headrest	\$1,000.00	\$1,000.00	\$1,000.00		\$0.00	\$0.00	\$0.00		
257	West Central Behavioral Health	\$2,315.00	\$2,315.00	\$2,315.00		\$2,315.00	\$2,315.00	\$2,315.00		
258	Wise	\$600.00	\$600.00	\$600.00		\$600.00	\$600.00	\$600.00		
259	CASA for Children "Court Appointed Special Advocates	\$500.00	\$500.00	\$500.00		\$500.00	\$500.00	\$500.00		
260	Tri-Country CAP, Inc.	\$3,490.00	\$3,490.00	\$3,490.00		\$3,490.00	\$3,490.00	\$3,490.00		
261	Public Health Council of the UV(was MVHI)	\$1,309.00	\$1,309.00	\$1,309.00		\$1,700.00	\$1,309.00	\$1,309.00		
262	Lyme Parish Nurse	\$7,000.00	\$7,000.00	\$7,000.00		\$14,000.00	\$7,000.00	\$7,000.00		
263	Red cross	\$500.00	\$500.00	\$500.00		\$500.00	\$500.00	\$500.00		
264	HEALTH AGENCIES:	\$27,664.00	\$27,664.00	\$27,664.00		\$34,055.00	\$26,664.00	\$26,664.00	-4%	
265										
266										
267	HEALTH OFFICER:									

Proposed  
2026 budget

	D	E	F	G	H	I	J	K	L	M
1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
268	Salary, Health Officer	\$500.00	\$500.00	\$500.00		\$500.00	\$500.00	\$500.00		
269	Health Officer Expenses	\$100.00	\$100.00	\$45.00		\$100.00	\$100.00	\$100.00		
270	HEALTH OFFICER:	\$600.00	\$600.00	\$545.00		\$600.00	\$600.00	\$600.00		
271	<b>4415-4419 Health Agencies and Hospitals and Other:</b>	<b>\$28,264.00</b>	<b>\$28,264.00</b>	<b>\$28,209.00</b>		<b>\$34,655.00</b>	<b>\$27,264.00</b>	<b>\$27,264.00</b>	-4%	
272										
273	<b>4441-4442 Administration and Direct Assistance:</b>									
274	Overseer of Public Welfare Salary	\$9,542.00	\$9,542.00	\$9,542.00		\$9,542.00	\$9,542.00	\$9,542.00		
275	Grafton Senior Citizens Council	\$1,700.00	\$1,700.00	\$1,700.00		\$1,700.00	\$1,700.00	\$1,700.00		
276	<b>4441-4442 Administration and Direct Assistance:</b>	<b>\$11,242.00</b>	<b>\$11,242.00</b>	<b>\$11,242.00</b>		<b>\$11,242.00</b>	<b>\$11,242.00</b>	<b>\$11,242.00</b>	0%	
277										
278	SUBTOTAL for HEALTH and WELFARE:	\$39,506.00	\$39,506.00	\$39,451.00		\$45,897.00	\$38,506.00	\$38,506.00	-3%	
279										
280	<b>4520-4529 Parks and Recreation:</b>									
281										
282	PARKS:									
283	Trees & Misc. Issues	\$2,000.00	\$2,000.00	\$0.00		\$2,000.00	\$2,000.00	\$2,000.00		
284	Mowing Contract	\$49,440.00	\$49,440.00	\$49,440.00		\$50,600.00	\$50,600.00	\$50,600.00		
285	PARKS:	\$51,440.00	\$51,440.00	\$49,440.00		<b>\$52,600.00</b>	<b>\$52,600.00</b>	<b>\$52,600.00</b>	2%	
286										
287	RECREATION:									
288	Beach Pumping & Porta Potty	\$1,200.00	\$1,200.00	\$525.00		\$1,200.00	\$1,200.00	\$1,200.00		
289	Beach Pond Program Coordinator Salary	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
290	Beach Telephone	\$480.00	\$480.00	\$840.00		\$840.00	\$840.00	\$840.00		
291	Beach Electricity	\$600.00	\$600.00	\$733.17		\$650.00	\$650.00	\$650.00		
292	Beach Equipment	\$500.00	\$500.00	\$2,262.11		\$800.00	\$800.00	\$800.00		
293	Beach Pond Program (Camp) Staff	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
294	Beach Lifeguards Wages	\$18,000.00	\$18,000.00	\$19,971.35		\$20,000.00	\$20,000.00	\$20,000.00		
295	Beach Staff-Monitors	\$2,500.00	\$2,500.00	\$385.46		\$0.00	\$0.00	\$0.00		
296	Recreation Director Wages	\$21,693.00	\$21,693.00	\$21,930.03		\$22,777.00	\$22,777.00	\$22,777.00		
297	Recreation Miscellaneous-water testing	\$355.00	\$355.00	\$310.00		\$355.00	\$355.00	\$355.00		
298	RECREATION:	\$45,328.00	\$45,328.00	\$46,957.12		<b>\$46,622.00</b>	<b>\$46,622.00</b>	<b>\$46,622.00</b>	3%	
299										
300	<b>4520-4529 Parks and Recreation:</b>	<b>\$96,768.00</b>	<b>\$96,768.00</b>	<b>\$96,397.12</b>		<b>\$99,222.00</b>	<b>\$99,222.00</b>	<b>\$99,222.00</b>	3%	
301										
302	<b>4550-4559 Library:</b>									
303	Salaries and Wages	\$71,417.00	\$71,417.00	\$71,416.80		\$73,560.00	\$73,560.00	\$73,560.00		
304	Librarian Benefits	\$47,438.00	\$47,438.00	\$43,339.03		\$49,272.00	\$49,272.00	\$49,272.00		
305	Librarian's Dues/Seminars	\$1,250.00	\$1,250.00	\$487.38		\$1,500.00	\$1,500.00	\$1,500.00		

Proposed  
2026 budget

	D	E	F	G	H	I	J	K	L	M
1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
306	Library Assistants Wages	\$30,577.00	\$30,577.00	\$29,119.26		\$31,492.00	\$31,492.00	\$31,492.00		
307	Library Clerk	\$18,308.00	\$18,308.00	\$8,757.99		\$18,860.00	\$18,860.00	\$18,860.00		
308	Janitorial Sub-Contractor	\$14,040.00	\$14,040.00	\$13,905.00		\$14,040.00	\$14,040.00	\$14,040.00		
309	Library Trustees Dues/Seminars	\$300.00	\$300.00	\$315.00		\$315.00	\$315.00	\$315.00		
310	Telecommunications	\$3,000.00	\$3,000.00	\$2,943.66		\$3,060.00	\$3,060.00	\$3,060.00		
311	Electricity	\$500.00	\$500.00	\$0.00		\$250.00	\$250.00	\$250.00		
312	Heat	\$4,000.00	\$4,000.00	\$3,826.47		\$3,500.00	\$3,500.00	\$3,500.00		
313	Water	\$860.00	\$860.00	\$0.00		\$850.00	\$850.00	\$850.00		
314	Fire Inspection - Extinguishers	\$1,372.00	\$1,372.00	\$1,654.28		\$1,250.00	\$1,250.00	\$1,250.00		
315	Building Repairs & Maintenance	\$2,000.00	\$2,000.00	\$1,783.88		\$2,500.00	\$2,500.00	\$2,500.00		
316	Snow/Window/Rug Cleaning	\$2,315.00	\$2,315.00	\$1,712.08		\$2,315.00	\$2,315.00	\$2,315.00		
317	Office Supplies & Postage	\$750.00	\$750.00	\$573.01		\$750.00	\$750.00	\$750.00		
318	Janitorial Supplies	\$400.00	\$400.00	\$541.23		\$450.00	\$450.00	\$450.00		
319	Books	\$15,000.00	\$15,000.00	\$16,865.67		\$16,428.00	\$16,428.00	\$16,428.00		
320	Magazines	\$1,250.00	\$1,250.00	\$1,082.42		\$1,100.00	\$1,100.00	\$1,100.00		
321	Audio Tapes	\$2,150.00	\$2,150.00	\$1,994.67		\$2,000.00	\$2,000.00	\$2,000.00		
322	Videos	\$2,500.00	\$2,500.00	\$2,655.32		\$2,500.00	\$2,500.00	\$2,500.00		
323	Catalog/Processing	\$5,000.00	\$5,000.00	\$5,009.70		\$5,150.00	\$5,150.00	\$5,150.00		
324	Programs/Publicity	\$500.00	\$500.00	\$205.83		\$500.00	\$500.00	\$500.00		
325	Other Expenses	\$100.00	\$100.00	\$0.00		\$100.00	\$100.00	\$100.00		
326	Computer Maintenance & Supplies	\$2,954.00	\$2,954.00	\$2,963.07		\$2,500.00	\$2,500.00	\$2,500.00		
327	<b>4550-4559 Library:</b>	<b>\$227,981.00</b>	<b>\$227,981.00</b>	<b>\$211,151.75</b>		<b>\$234,242.00</b>	<b>\$234,242.00</b>	<b>\$234,242.00</b>	3%	
328										
329	<b>4583 Patriotic Purposes:</b>									
330	Memorial Day and Flags	\$700.00	\$700.00	\$678.90		\$700.00	\$700.00	\$700.00		
331	<b>4583 Patriotic Purposes:</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$678.90</b>		<b>\$700.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	0%	
332										
333	SUBTOTAL for CULTURE and RECREATION:	\$325,449.00	\$325,449.00	\$308,227.77		\$334,164.00	\$334,164.00	\$334,164.00	3%	
334										
335	<b>4611-4612 Administration and Purchase of Natural Resources:</b>									
336	Conservation Commission Dues	\$350.00	\$350.00	\$250.00		\$350.00	\$350.00	\$350.00		
337	Postage and Supplies	\$75.00	\$75.00	\$0.00		\$100.00	\$100.00	\$100.00		
338	Education	\$200.00	\$200.00	\$471.75		\$300.00	\$300.00	\$300.00		
339	Monitoring Fund	\$200.00	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00		
340	Environmental Monitoring	\$250.00	\$250.00	\$160.00		\$250.00	\$250.00	\$250.00		
341	Maintenance and Management Conservation Areas	\$1,033.00	\$1,033.00	\$882.00		\$1,033.00	\$1,033.00	\$1,033.00		
342	<b>4611-4612 Administration and Purchase of Natural Resources:</b>	<b>\$2,108.00</b>	<b>\$2,108.00</b>	<b>\$1,963.75</b>		<b>\$2,233.00</b>	<b>\$2,233.00</b>	<b>\$2,233.00</b>	6%	

Proposed  
2026 budget

	D	E	F	G	H	I	J	K	L	M
1	Description	2025	2025	2025		2026	2026	2026		
2		Budget Committee	Voted at Town Meeting	Spent		Department Request	Select Board Proposed	Budget Committee	% increase	
3										
343										
344	SUBTOTAL for CONSERVATION:	\$2,108.00	\$2,108.00	\$1,963.75		\$2,233.00	\$2,233.00	\$2,233.00	6%	
345										
346	4711 Principal:									
347	Principal-Long Term Highway Garage Bond	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
348	Principal-Long Term Town Offices Bond	\$45,000.00	\$45,000.00	\$45,000.00		\$45,000.00	\$45,000.00	\$45,000.00		Pd in 2028
349	Solar-CDFA Loan	\$3,086.00	\$3,086.00	\$3,085.78		\$3,149.00	\$3,149.00	\$3,149.00		Pd in 2027
350	4711 Principal:	\$48,086.00	\$48,086.00	\$48,085.78		\$48,149.00	\$48,149.00	\$48,149.00	0%	
351	4721 Interest:									
352	Interest-Long Term Highway Garage Bond	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
353	Interest-Long Term Town Offices Bond	\$4,716.00	\$4,716.00	\$4,729.92		\$2,746.76	\$2,746.76	\$2,746.76		
354	Interest-Long Term Solar-CDFA loan	\$150.00	\$150.00	\$136.44		\$87.70	\$87.70	\$87.70		
355	4721 Interest:	\$4,866.00	\$4,866.00	\$4,866.36		\$2,834.46	\$2,834.46	\$2,834.46	-42%	
356										
357	4723 Interest on Tax Anticipation Notes:	\$30,000.00	\$30,000.00	\$55,936.47		\$40,000.00	\$40,000.00	\$40,000.00	33%	
358										
359	SUBTOTAL for DEBT SERVICE:	\$82,952.00	\$82,952.00	\$108,888.61		\$90,983.46	\$90,983.46	\$90,983.46	10%	
360										
361	TOTAL OPERATING EXPENSES:	\$2,983,135.00	\$3,003,685.00	\$2,814,204.24		\$3,177,207.16	\$3,155,573.16	\$3,155,573.16	5%	
362		\$20,550.00		Not final						
363	added at Town meeting						\$151,888.16			
364			\$3,003,685.00				Increase			
365			Voted at Town meeting							
366	% increase	5.50%	6.30%							