

Proposed
2026 budget

	D	E	F	G	H	I	J	K	L
1	Description	2025	2025	2025		2026	2026		2026
2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
4	4130-4139 Executive:								
5	Select Board	\$3,000.00	\$3,000.00	\$2,000.00	33%	\$3,000.00	\$3,000.00		
6	Wages	\$141,677.00	\$141,677.00	\$127,944.04	10%	\$161,866.00	\$162,448.00		
7	Benefits	\$64,313.00	\$64,313.00	\$58,944.84	8%	\$67,095.00	\$67,170.00		
8	Town Web Page	\$2,900.00	\$2,900.00	\$3,330.68	-15%	\$3,700.00	\$3,700.00		
9	Telephone	\$3,315.00	\$3,315.00	\$3,474.00	-5%	\$3,600.00	\$3,600.00		
10	Internet	\$4,320.00	\$4,320.00	\$3,920.05	9%	\$5,700.00	\$5,700.00		
11	Employee Physicals	\$200.00	\$200.00	\$0.00	100%	\$200.00	\$200.00		
12	Meetings, Seminars & Education	\$750.00	\$750.00	\$0.00	100%	\$750.00	\$750.00		
13	Service Contract on Copier & Printers	\$395.00	\$395.00	\$0.00	100%	\$425.00	\$425.00		
14	Select Board Supplies	\$5,000.00	\$5,000.00	\$5,995.88	-20%	\$6,000.00	\$6,000.00		
15	Postage	\$3,000.00	\$3,000.00	\$2,717.06	9%	\$3,500.00	\$3,500.00		
16	Contingency	\$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		
18	Select Board Administrator Benefits	\$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		
20	Select Board/Assessing Clerk Benefits	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		
21	Energy Committee	\$355.00	\$355.00	\$350.00	1%	\$355.00	\$355.00		
22	4130-4139 Executive:	\$229,225.00	\$229,225.00	\$208,676.55	8.96%	\$256,191.00	\$256,848.00	12.1%	
23									
24	4140-4149 Elections, Registration and Vital Statistics:								
25	Town Clerk Salary	\$41,256.00	\$41,256.00	\$41,170.51	0%	\$43,319.00	\$43,319.00		
26	Town Clerk Benefits	\$19,990.00	\$19,990.00	\$18,248.54	9%	\$20,410.00	\$20,410.00		
27	Town Clerk Telephone	\$1,200.00	\$1,200.00	\$1,737.00	-45%	\$1,500.00	\$1,500.00		
28	Town Clerk Meetings, Seminars, Education and Dues	\$1,500.00	\$1,500.00	\$1,160.50	23%	\$1,900.00	\$1,900.00		
29	Town Clerk Supplies	\$1,000.00	\$1,000.00	\$4,067.82	-307%	\$2,300.00	\$2,300.00		
30	Town Clerk Postage	\$1,500.00	\$1,500.00	\$538.00	64%	\$1,500.00	\$1,500.00		
31	Town Clerk Computer Software	\$7,012.00	\$7,012.00	\$11,559.80	-65%	\$7,318.00	\$7,318.00		
32	Computer Hardware	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		
33	Deputy Town Clerk Wages	\$40,436.00	\$40,436.00	\$13,788.51	66%	\$33,488.00	\$33,488.00		
34	Deputy Town Clerk Benefits	\$20,946.00	\$20,946.00	\$0.00	100%	\$19,923.00	\$19,923.00		
35	Election & Registration Payroll	\$1,000.00	\$1,000.00	\$192.25	81%	\$3,500.00	\$3,500.00		
36	Election & Registration	\$1,000.00	\$1,000.00	\$1,665.78	-67%	\$3,000.00	\$3,000.00		
37	Election & Reg computer hardware support	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		
38	Lyme Phone Book	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		
39	Copier Service Contract	\$0.00	\$0.00	\$0.00		\$395.00	\$395.00		

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1	Description	2025	2025	2025		2026	2026		2026
2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
40	Supervisor of the Checklist-Election & Registration	\$500.00	\$500.00	\$0.00	100%	\$500.00	\$500.00		
41	Supervisor of the Checklist-Payroll	\$500.00	\$500.00	\$0.00	100%	\$1,000.00	\$1,000.00		
42	4140-4149 Elections, Registration and Vital Statistics:	\$137,840.00	\$137,840.00	\$94,128.71	32%	\$140,053.00	\$140,053.00	1.6%	
43									
44	4150-4151 Financial Administration:								
45	Refunds & Miscellaneous	\$400.00	\$400.00	\$497.19	-24%	\$450.00	\$450.00		
46	Audit	\$17,000.00	\$17,000.00	\$21,073.12	-24%	\$18,500.00	\$18,500.00		
47	Tax Collector Salary	\$13,508.00	\$13,508.00	\$13,935.36	-3%	\$14,183.00	\$14,183.00		
48	Recording Fees Grafton County Register of Deeds	\$300.00	\$300.00	\$481.50	-61%	\$400.00	\$400.00		
49	Tax Collector Telephone	\$1,100.00	\$1,100.00	\$875.04	20%	\$1,000.00	\$1,000.00		
50	Tax Collector/Treasurer Meetings, Seminars, Ed and Dues	\$400.00	\$400.00	\$20.00	95%	\$300.00	\$300.00		
51	Tax Collector Supplies	\$100.00	\$100.00	\$119.92	-20%	\$200.00	\$200.00		
52	Tax Collector Postage	\$1,000.00	\$1,000.00	\$1,600.84	-60%	\$1,400.00	\$1,000.00		
53	Deputy Tax Collector Wages	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$2,500.00	\$2,500.00		
54	Tax Software	\$3,339.00	\$3,339.00	\$0.00	100%	\$2,500.00	\$2,500.00		
55	Timber Tax Consultant	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		
56	Treasurer Salary	\$5,122.00	\$5,122.00	\$4,695.24	8%	\$5,378.00	\$5,378.00		
57	Computer Consultant	\$3,500.00	\$3,500.00	\$3,513.95	0%	\$3,500.00	\$3,500.00		
58	Town Report	\$2,191.00	\$2,191.00	\$2,441.00	-11%	\$2,291.00	\$2,291.00		
59	Finance-Computer Software	\$4,800.00	\$4,800.00	\$4,103.00	15%	\$4,800.00	\$4,800.00		
60	Budget Committee Expenses	\$100.00	\$100.00	\$115.00	-15%	\$100.00	\$100.00		
61	4150-4151 Financial Administration:	\$55,360.00	\$55,360.00	\$55,971.16	-1%	\$57,502.00	\$57,102.00	3.1%	
62									
63	4152 Revaluation of Property:								
64	Assessor	\$20,165.00	\$20,165.00	\$18,614.51	8%	\$18,000.00	\$18,000.00		
65	Utility Appraiser	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$5,000.00	\$5,000.00		
66	Tax Maps	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$2,700.00	\$2,700.00		
67	Assessing Software	\$7,204.00	\$7,204.00	\$6,726.00	7%	\$3,000.00	\$3,000.00		
68	Assessing Website hosting	\$2,900.00	\$2,900.00	\$5,771.00	-99%	\$3,000.00	\$3,000.00		
69	4152 Revaluation of Property:	\$36,769.00	\$36,769.00	\$37,611.51	-2%	\$31,700.00	\$31,700.00	-13.8%	
70									
71	4153 Legal Expense:	\$60,000.00	\$60,000.00	\$24,032.30	60%	\$75,000.00	\$75,000.00	25.0%	
72									
73	4155-4159 Personnel Administration:								
74	Town Portion OASDI (6.2% of total payroll)	\$55,302.00	\$55,302.00	\$49,581.37	10%	\$58,142.00	\$58,142.00		
75	Medicare, Town Portion (1.45% of total payroll)	\$15,593.00	\$15,593.00	\$14,907.72	4%	\$16,237.00	\$16,237.00		
76	Payroll Contract	\$3,250.00	\$3,250.00	\$3,895.43	-20%	\$3,250.00	\$3,250.00		

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3									
77	4155-4159 Personnel Administration:	\$74,145.00	\$74,145.00	\$68,384.52	8%	\$77,629.00	\$77,629.00	4.7%	
78									
79	4191-4193 Planning and Zoning:								
80	UVLS Regional Planning Commission Dues	\$2,899.00	\$2,899.00	\$2,898.45	0%	\$2,985.70	\$2,985.70		
81	Training	\$200.00	\$200.00	\$0.00	100%	\$200.00	\$200.00		
82	Supplies	\$750.00	\$750.00	\$563.00	25%	\$750.00	\$750.00		
83	Planning & Zoning Administrator's Wages	\$70,886.00	\$70,886.00	\$70,866.40	0%	\$74,430.00	\$74,430.00		
84	Planning & Zoning Administrator's Benefits	\$37,530.00	\$37,530.00	\$35,620.67	5%	\$38,886.00	\$38,886.00		
85	ZBA Recorder	\$500.00	\$500.00	\$700.00	-40%	\$1,200.00	\$600.00		
86	Mileage	\$100.00	\$100.00	\$0.00	100%	\$100.00	\$100.00		
87	Advertising	\$1,000.00	\$1,000.00	\$651.60	35%	\$1,000.00	\$600.00		
88	Postage	\$750.00	\$750.00	\$1,287.39	-72%	\$750.00	\$750.00		
89	Publications and Maps	\$1,200.00	\$1,200.00	\$2,299.00	-92%	\$1,300.00	\$1,300.00		
90	Miscellaneous	\$300.00	\$300.00	\$307.54	-3%	\$300.00	\$300.00		
91	Planning & Land Use Books	\$350.00	\$350.00	\$0.00	100%	\$350.00	\$350.00		
92	Vision licensing	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		
93	4191-4193 Planning and Zoning:	\$116,465.00	\$116,465.00	\$115,194.05	1%	\$122,251.70	\$121,251.70	4.1%	
94									
95	4194 General Government Buildings:								
96	General Government Buildings payroll	\$35,189.00	\$35,189.00	\$31,421.34	11%	\$36,952.00	\$36,952.00		
97	General Government Building & Transfer Station-Benefits	\$46,360.00	\$46,360.00	\$47,203.72	-2%	\$48,568.00	\$48,568.00		
98	Utilities - Academy Building	\$3,800.00	\$3,800.00	\$4,725.24	-24%	\$4,100.00	\$4,100.00		
99	Heat - Academy Building	\$4,400.00	\$4,400.00	\$3,785.79	14%	\$4,400.00	\$4,400.00		
100	Operation of Academy Building	\$2,600.00	\$2,600.00	\$2,371.62	9%	\$2,600.00	\$2,600.00		
101	Operation of Town Offices	\$4,100.00	\$4,100.00	\$7,301.66	-78%	\$4,100.00	\$4,100.00		
102	Maintenance Town Buildings	\$2,500.00	\$2,500.00	\$3,895.62	-56%	\$3,500.00	\$3,500.00		
103	Pike House Safety & Maintenance	\$1,500.00	\$1,500.00	\$1,703.86	-14%	\$1,500.00	\$1,500.00		
104	Utilities - Town Offices	\$1,000.00	\$1,000.00	\$1,584.06	-58%	\$1,200.00	\$1,200.00		
105	Heat: Town Offices	\$2,000.00	\$2,000.00	\$2,027.11	-1%	\$2,200.00	\$2,200.00		
106	4194 General Government Buildings:	\$103,449.00	\$103,449.00	\$106,020.02	-2%	\$109,120.00	\$109,120.00	5.5%	
107									
108	4195 Cemeteries:								
109	Electric	\$100.00	\$100.00	\$0.00	100%	\$100.00	\$100.00		
110	Mowing contract	\$12,360.00	\$12,360.00	\$12,360.00	0%	\$12,900.00	\$12,900.00		
111	Annual Software-CIMIS	\$0.00	\$0.00	\$0.00	0%	\$1,700.00	\$1,700.00		
112	Materials	\$1,000.00	\$1,000.00	\$1,263.75	-26%	\$1,000.00	\$1,000.00		
113	Equipment Maintenance & Repair	\$500.00	\$500.00	\$25.99	95%	\$500.00	\$500.00		

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1	Description	2025	2025	2025		2026	2026		2026
2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
114	Road Repair	\$500.00	\$500.00	\$0.00	100%	\$500.00	\$500.00		
115	Propane Heat	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00		
116	Other Expenses	\$500.00	\$500.00	\$0.00	100%	\$500.00	\$500.00		
117	Perpetual Care Expenses	\$0.00	\$0.00	\$12,060.84	0%	\$0.00	\$0.00		
118	Sexton Stipend	\$4,200.00	\$4,200.00	\$4,200.00	0%	\$6,000.00	\$5,000.00		
119	4195 Cemeteries:	\$19,160.00	\$19,160.00	\$29,910.58	-56%	\$23,200.00	\$22,200.00	15.9%	
120									
121	4196 Insurance:								
122	Property Liability Insurance	\$36,712.00	\$36,712.00	\$36,712.00	0%	\$47,742.00	\$47,742.00		
123	Unemployment Compensation Insurance	\$632.00	\$632.00	\$632.00	0%	\$629.00	\$629.00		
124	Workers Compensation Insurance	\$20,163.00	\$20,163.00	\$20,163.00	0%	\$22,191.00	\$22,191.00		
125	Insurance Deductible	\$1,000.00	\$1,000.00	\$0.00	100%	\$1,000.00	\$1,000.00		
126	4196 Insurance:	\$58,507.00	\$58,507.00	\$57,507.00	2%	\$71,562.00	\$71,562.00	22.3%	
127									
128	4197 Advertising and Regional Association:								
129	Advertising	\$1,000.00	\$1,000.00	\$618.10	38%	\$1,000.00	\$1,000.00		
130	Dues	\$2,300.00	\$2,300.00	\$4,564.60	-98%	\$2,500.00	\$2,500.00		
131	4197 Advertising and Regional Association:	\$3,300.00	\$3,300.00	\$5,182.70	-57%	\$3,500.00	\$3,500.00	6.1%	
132									
133	4199 Other General Government:	\$100.00	\$100.00	\$0.00	100%	\$100.00	\$100.00		
134	SUBTOTAL for GENERAL GOVERNMENT:	\$894,320.00	\$894,320.00	\$802,619.10	92%	\$967,808.70	\$966,065.70	8.0%	
135									
136	4210-4214 Police:								
137	Wages and Salaries	\$207,728.00	\$207,728.00	\$213,041.55	-3%	\$187,347.00	\$187,347.00		
138	Overtime	\$3,542.00	\$3,542.00	\$2,847.81	20%	\$3,485.00	\$3,485.00		
139	Benefits	\$132,717.00	\$132,717.00	\$130,055.95	2%	\$113,578.00	\$113,578.00		
140	Telephone & Communications	\$2,500.00	\$2,500.00	\$3,489.69	-40%	\$3,200.00	\$3,200.00		
141	Uniforms & Equipment	\$4,000.00	\$4,000.00	\$2,606.24	35%	\$1,500.00	\$1,500.00		
142	Gasoline	\$5,000.00	\$5,000.00	\$4,856.80	3%	\$5,000.00	\$5,000.00		
143	Vehicle Repair & Maintenance	\$2,000.00	\$2,000.00	\$5,282.57	-164%	\$2,000.00	\$2,000.00		
144	Miscellaneous	\$500.00	\$500.00	\$787.39	-57%	\$500.00	\$500.00		
145	Major Equipment	\$1,000.00	\$1,000.00	\$0.00	100%	\$1,000.00	\$1,000.00		
146	Computer Hardware and Software	\$13,000.00	\$13,000.00	\$3,620.00	72%	\$9,000.00	\$9,000.00		
147	Training & Education	\$1,500.00	\$1,500.00	\$0.00	100%	\$1,000.00	\$1,000.00		
148	Professional Associations	\$300.00	\$300.00	\$200.00	33%	\$300.00	\$300.00		
149	Animal Control (Cat & Dog)	\$100.00	\$100.00	\$0.00	100%	\$100.00	\$100.00		

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2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
150	4210-4214 Police:	\$373,887.00	\$373,887.00	\$366,788.00	2%	\$328,010.00	\$328,010.00	-12.3%	
151									
152	4215-4219 Ambulance:	\$79,680.00	\$84,680.00	\$85,553.59	-1%	\$88,180.00	\$88,180.00	4.1%	
153									
154									
155	4220-4229 Fire:								
156	Administration	\$7,500.00	\$7,500.00	\$7,500.00	0%	\$20,000.00	\$10,000.00		
157	Fire Reporting Software	\$2,500.00	\$2,500.00	\$2,169.75	13%	\$2,500.00	\$2,500.00		
158	Training	\$1,500.00	\$1,500.00	\$825.99	45%	\$2,000.00	\$2,000.00		
159	Dues	\$2,875.00	\$2,875.00	\$2,474.00	14%	\$2,875.00	\$2,875.00		
160	Miscellaneous	\$500.00	\$500.00	\$111.09	78%	\$500.00	\$500.00		
161	Telephone	\$3,500.00	\$3,500.00	\$3,075.79	12%	\$3,500.00	\$3,500.00		
162	Chief Salary	\$20,000.00	\$20,000.00	\$20,000.00	0%	\$20,000.00	\$27,500.00		
163	Insurance	\$6,787.00	\$6,787.00	\$6,787.00	0%	\$6,787.00	\$6,787.00		
164	Fire Trucks Parts and Supplies	\$3,500.00	\$3,500.00	\$4,513.93	-29%	\$4,500.00	\$4,500.00		
165	Motor Fuel	\$500.00	\$500.00	\$0.00	100%	\$500.00	\$500.00		
166	Fire Trucks Major Equipment	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00		
167	Hazmat Equipment	\$800.00	\$800.00	\$0.00	100%	\$800.00	\$800.00		
168	Radio Repairs	\$1,500.00	\$1,500.00	\$11,337.40	-656%	\$13,500.00	\$2,000.00		
169	Electric	\$4,750.00	\$4,750.00	\$3,474.55	27%	\$4,750.00	\$4,750.00		
170	Heat	\$4,500.00	\$4,500.00	\$5,317.57	-18%	\$4,500.00	\$4,500.00		
171	Station Maintenance and Repair	\$2,000.00	\$2,000.00	\$2,712.22	-36%	\$2,500.00	\$2,500.00		
172	Fire Trucks Maintenance and Repair	\$10,000.00	\$10,000.00	\$15,708.63	-57%	\$17,500.00	\$17,500.00		
173	Breathing Apparatus Maintenance and Repair	\$2,750.00	\$2,750.00	\$336.25	88%	\$2,750.00	\$2,750.00		
174	Equipment Maintenance and Repair	\$5,000.00	\$5,000.00	\$6,924.65	-38%	\$7,500.00	\$7,500.00		
175	FAST Squad Equipment and Supplies	\$6,000.00	\$6,000.00	\$4,522.94	25%	\$10,000.00	\$10,000.00		
176	4220-4229 Fire:	\$86,462.00	\$86,462.00	\$97,791.76	-13%	\$126,962.00	\$112,962.00	30.6%	
177									
178	4290-4298 Emergency Management:								
179	Forest Fire Equipment	\$1,500.00	\$1,500.00	\$1,172.17	22%	\$1,500.00	\$1,500.00		
180	Emergency Management	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$1,500.00	\$1,500.00		
181	4290-4298 Emergency Management:	\$3,000.00	\$3,000.00	\$2,672.17	11%	\$3,000.00	\$3,000.00	0.0%	
182									
183	4299 Other Public Safety (including communications):	\$43,930.00	\$43,930.00	\$44,316.68	-1%	\$45,301.00	\$45,301.00	3.1%	
184									
185	SUBTOTAL for PUBLIC SAFETY:	\$586,959.00	\$591,959.00	\$597,122.20	-1%	\$591,453.00	\$577,453.00	-2.5%	

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2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
186									
187	4312 Highways and Streets:								
188	REGULAR:								
189	Highway Agent Salary	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$5,000.00	\$6,500.00		
190	Telephone	\$1,600.00	\$1,600.00	\$2,840.25	-78%	\$3,300.00	\$3,300.00		
191	Internet	\$900.00	\$900.00	\$957.95	-6%	\$900.00	\$900.00		
192	Alcohol and Drug Testing	\$300.00	\$300.00	\$350.00	-17%	\$300.00	\$300.00		
193	Building Maintenance & Repair	\$6,000.00	\$6,000.00	\$3,288.20	45%	\$6,000.00	\$6,000.00		
194	Materials and Maintenance (Gravel and Dirt Roads)	\$67,200.00	\$67,200.00	\$37,724.25	44%	\$67,200.00	\$67,200.00		
195	Mud Season Roads	\$57,825.00	\$57,825.00	\$51,990.73	10%	\$57,825.00	\$57,825.00		
196	Asphalt, Cold Patch and Shimming	\$3,000.00	\$3,000.00	\$1,261.58	58%	\$3,000.00	\$3,000.00		
197	Culverts	\$15,000.00	\$15,000.00	\$15,471.70	-3%	\$16,800.00	\$16,800.00		
198	Payroll	\$153,474.00	\$153,474.00	\$128,160.31	16%	\$158,615.00	\$158,615.00		
199	Overtime	\$8,609.00	\$8,609.00	\$3,593.67	58%	\$9,036.00	\$9,036.00		
200	Contracted Services	\$20,000.00	\$20,000.00	\$24,505.00	-23%	\$22,000.00	\$22,000.00		
201	Benefits	\$99,700.00	\$99,700.00	\$84,741.00	15%	\$102,082.00	\$102,082.00		
202	Electric	\$6,000.00	\$6,000.00	\$5,030.23	16%	\$6,000.00	\$6,000.00		
203	Propane	\$7,000.00	\$7,000.00	\$5,979.28	15%	\$7,000.00	\$7,000.00		
204	Equipment Rental	\$20,000.00	\$20,000.00	\$9,278.46	54%	\$20,000.00	\$20,000.00		
205	Roadside Mowing	\$0.00	\$0.00	\$0.00	0%	\$28,620.00	\$28,620.00		
206	Supplies	\$2,000.00	\$2,000.00	\$2,422.21	-21%	\$3,000.00	\$3,000.00		
207	Motor Fuel	\$23,000.00	\$23,000.00	\$13,854.22	40%	\$23,000.00	\$23,000.00		
208	Vehicle Maintenance & Repair	\$45,000.00	\$45,000.00	\$35,115.34	22%	\$45,000.00	\$45,000.00		
209	Parts, Equipment	\$12,000.00	\$12,000.00	\$18,182.92	-52%	\$12,000.00	\$12,000.00		
210	Miscellaneous	\$100.00	\$100.00	\$14.95	85%	\$100.00	\$100.00		
211	Spare Tires	\$10,000.00	\$10,000.00	\$2,742.87	73%	\$10,000.00	\$10,000.00		
212	Roadside Maintenance	\$10,000.00	\$10,000.00	\$15,274.53	-53%	\$10,000.00	\$10,000.00		
213	Mag chloride	\$20,000.00	\$20,000.00	\$24,558.31	-23%	\$20,000.00	\$20,000.00		
214	Safety Clothing	\$4,500.00	\$4,500.00	\$3,958.35	12%	\$4,500.00	\$4,500.00		
215	Training & Education	\$1,000.00	\$1,000.00	\$659.15	34%	\$1,000.00	\$1,000.00		
216	REGULAR:	\$598,208.00	\$598,208.00	\$495,955.46	17%	\$642,278.00	\$643,778.00	7.6%	
217									
218	WINTER:								
219	Payroll - Winter	\$97,608.00	\$97,608.00	\$88,862.45	9%	\$100,779.00	\$100,779.00		
220	Overtime - Winter	\$21,521.00	\$21,521.00	\$18,399.74	15%	\$22,329.00	\$22,329.00		
221	Contracted Services	\$17,000.00	\$17,000.00	\$11,034.00	35%	\$17,000.00	\$17,000.00		
222	Benefits - Winter	\$62,303.00	\$62,303.00	\$52,929.20	15%	\$72,915.00	\$72,915.00		

Proposed
2026 budget

	D	E	F	G	H	I	J	K	L
1	Description	2025	2025	2025		2026	2026		2026
2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
223	Motor Fuel - Winter	\$23,000.00	\$23,000.00	\$13,146.16	43%	\$23,000.00	\$23,000.00		
224	Vehicle Maintenance & Repair - Winter	\$30,000.00	\$30,000.00	\$28,099.39	6%	\$30,000.00	\$30,000.00		
225	Materials - Winter	\$85,000.00	\$100,550.00	\$98,520.48	2%	\$100,550.00	\$100,550.00		
226	WINTER:	\$336,432.00	\$351,982.00	\$310,991.42	12%	\$366,573.00	\$366,573.00	4.1%	
227									
228	4312 Highways and Streets:	\$934,640.00	\$950,190.00	\$806,946.88	15%	\$1,008,851.00	\$1,010,351.00	6.3%	
229									
230	4316 Street Lighting:	\$3,700.00	\$3,700.00	\$2,980.08	19%	\$3,700.00	\$3,700.00	0.0%	
231									
232	SUBTOTAL for HIGHWAYS and STREETS:	\$938,340.00	\$953,890.00	\$809,926.96	15%	\$1,012,551.00	\$1,014,051.00	6.3%	
233									
234	4323 Solid Waste Collection:								
235	Payroll - Station Operators	\$46,501.00	\$46,501.00	\$46,134.64	1%	\$54,217.00	\$54,217.00		
236	Compactor Maintenance	\$2,000.00	\$2,000.00	\$3,704.21	-85%	\$2,500.00	\$2,500.00		
237	Pay-Per-Throw Stickers & Cards	\$1,400.00	\$1,400.00	\$0.00	100%	\$1,400.00	\$1,400.00		
238	Training & Certifications	\$1,100.00	\$1,100.00	\$1,215.00	-10%	\$1,500.00	\$1,500.00		
239	Safety Equipment & Signs	\$2,500.00	\$2,500.00	\$2,467.71	1%	\$2,500.00	\$2,500.00		
240	Hazardous Waste Pick-Up Day	\$4,000.00	\$4,000.00	\$4,614.95	-15%	\$4,000.00	\$4,000.00		
241	Recycling (zero sort)	\$13,000.00	\$13,000.00	\$14,634.13	-13%	\$16,000.00	\$16,000.00		
242	4323 Solid Waste Collection:	\$70,501.00	\$70,501.00	\$72,770.64	-3%	\$82,117.00	\$82,117.00	16.5%	
243									
244	4324 Solid Waste Disposal:								
245	Haul Charges	\$16,700.00	\$16,700.00	\$16,565.46	1%	\$16,000.00	\$16,000.00		
246	Municipal Waste Disposal	\$25,800.00	\$25,800.00	\$23,796.17	8%	\$33,500.00	\$33,500.00		
247	Mercury Disposal	\$500.00	\$500.00	\$0.00	100%	\$500.00	\$500.00		
248	4324 Solid Waste Disposal:	\$43,000.00	\$43,000.00	\$40,361.63	6%	\$50,000.00	\$50,000.00	16.3%	
249									
250	SUBTOTAL for SANITATION:	\$113,501.00	\$113,501.00	\$113,132.27	0%	\$132,117.00	\$132,117.00	16.4%	
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	0%	\$10,950.00	\$10,950.00		
256	Headrest	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	\$0.00		
257	West Central Behavioral Health	\$2,315.00	\$2,315.00	\$2,315.00	0%	\$2,315.00	\$2,315.00		
258	Wise	\$600.00	\$600.00	\$600.00	0%	\$600.00	\$600.00		

Proposed
2026 budget

	D	E	F	G	H	I	J	K	L
1	Description	2025	2025	2025		2026	2026		2026
2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
259	CASA for Children "Court Appointed Special Advocates	\$500.00	\$500.00	\$500.00	0%	\$500.00	\$500.00		
260	Tri-Country CAP, Inc.	\$3,490.00	\$3,490.00	\$3,490.00	0%	\$3,490.00	\$3,490.00		
261	Public Health Council of the UV(was MVHI)	\$1,309.00	\$1,309.00	\$1,309.00	0%	\$1,700.00	\$1,309.00		
262	Lyme Parish Nurse	\$7,000.00	\$7,000.00	\$7,000.00	0%	\$14,000.00	\$7,000.00		
263	Red cross	\$500.00	\$500.00	\$500.00	0%	\$500.00	\$500.00		
264	HEALTH AGENCIES:	\$27,664.00	\$27,664.00	\$27,664.00	0%	\$34,055.00	\$26,664.00	-3.6%	
265									
266									
267	HEALTH OFFICER:								
268	Salary, Health Officer	\$500.00	\$500.00	\$500.00	0%	\$500.00	\$500.00		
269	Health Officer Expenses	\$100.00	\$100.00	\$45.00	55%	\$100.00	\$100.00		
270	HEALTH OFFICER:	\$600.00	\$600.00	\$545.00	9%	\$600.00	\$600.00		
271	4415-4419 Health Agencies and Hospitals and Other:	\$28,264.00	\$28,264.00	\$28,209.00	0%	\$34,655.00	\$27,264.00	-3.5%	
272									
273	4441-4442 Administration and Direct Assistance:								
274	Overseer of Public Welfare Salary	\$9,542.00	\$9,542.00	\$9,542.00	0%	\$9,542.00	\$9,542.00		
275	Grafton Senior Citizens Council	\$1,700.00	\$1,700.00	\$1,700.00	0%	\$1,700.00	\$1,700.00		
276	4441-4442 Administration and Direct Assistance:	\$11,242.00	\$11,242.00	\$11,242.00	0%	\$11,242.00	\$11,242.00	0.0%	
277									
278	SUBTOTAL for HEALTH and WELFARE:	\$39,506.00	\$39,506.00	\$39,451.00	0%	\$45,897.00	\$38,506.00	-2.5%	
279									
280	4520-4529 Parks and Recreation:								
281									
282	PARKS:								
283	Trees & Misc. Issues	\$2,000.00	\$2,000.00	\$0.00	100%	\$2,000.00	\$2,000.00		
284	Mowing Contract	\$49,440.00	\$49,440.00	\$49,440.00	0%	\$50,600.00	\$50,600.00		
285	PARKS:	\$51,440.00	\$51,440.00	\$49,440.00	4%	\$52,600.00	\$52,600.00	2.3%	
286									
287	RECREATION:								
288	Beach Pumping & Porta Potty	\$1,200.00	\$1,200.00	\$525.00	56%	\$1,200.00	\$1,200.00		
289	Beach Pond Program Coordinator Salary	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00		
290	Beach Telephone	\$480.00	\$480.00	\$840.00	-75%	\$840.00	\$840.00		
291	Beach Electricity	\$600.00	\$600.00	\$733.17	-22%	\$650.00	\$650.00		
292	Beach Equipment	\$500.00	\$500.00	\$2,262.11	-352%	\$800.00	\$800.00		
293	Beach Pond Program (Camp) Staff	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00		
294	Beach Lifeguards Wages	\$18,000.00	\$18,000.00	\$19,971.35	-11%	\$20,000.00	\$20,000.00		

Proposed
2026 budget

	D	E	F	G	H	I	J	K	L
1	Description	2025	2025	2025		2026	2026		2026
2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
295	Beach Staff-Monitors	\$2,500.00	\$2,500.00	\$385.46	85%	\$0.00	\$0.00		
296	Recreation Director Wages	\$21,693.00	\$21,693.00	\$19,930.03	8%	\$22,777.00	\$22,777.00		
297	Recreation Miscellaneous-water testing	\$355.00	\$355.00	\$310.00	13%	\$355.00	\$355.00		
298	RECREATION:	\$45,328.00	\$45,328.00	\$44,957.12	1%	\$46,622.00	\$46,622.00	2.9%	
299									
300	4520-4529 Parks and Recreation:	\$96,768.00	\$96,768.00	\$94,397.12	2%	\$99,222.00	\$99,222.00	2.5%	
301									
302	4550-4559 Library:								
303	Salaries and Wages	\$71,417.00	\$71,417.00	\$71,415.80	0%	\$73,560.00	\$73,560.00		
304	Librarian Benefits	\$47,438.00	\$47,438.00	\$43,339.03	9%	\$49,272.00	\$49,272.00		
305	Librarian's Dues/Seminars	\$1,250.00	\$1,250.00	\$487.38	61%	\$1,500.00	\$1,500.00		
306	Library Assistants Wages	\$30,577.00	\$30,577.00	\$29,229.26	4%	\$31,492.00	\$31,492.00		
307	Library Clerk	\$18,308.00	\$18,308.00	\$8,757.99	52%	\$18,860.00	\$18,860.00		
308	Janitorial Sub-Contractor	\$14,040.00	\$14,040.00	\$12,825.00	9%	\$14,040.00	\$14,040.00		
309	Library Trustees Dues/Seminars	\$300.00	\$300.00	\$315.00	-5%	\$315.00	\$315.00		
310	Telecommunications	\$3,000.00	\$3,000.00	\$2,690.31	10%	\$3,060.00	\$3,060.00		
311	Electricity	\$500.00	\$500.00	\$0.00	100%	\$250.00	\$250.00		
312	Heat	\$4,000.00	\$4,000.00	\$4,934.56	-23%	\$3,500.00	\$3,500.00		
313	Water	\$860.00	\$860.00	\$0.00	100%	\$850.00	\$850.00		
314	Fire Inspection - Extinguishers	\$1,372.00	\$1,372.00	\$1,504.28	-10%	\$1,250.00	\$1,250.00		
315	Building Repairs & Maintenance	\$2,000.00	\$2,000.00	\$1,701.88	15%	\$2,500.00	\$2,500.00		
316	Snow/Window/Rug Cleaning	\$2,315.00	\$2,315.00	\$1,712.08	26%	\$2,315.00	\$2,315.00		
317	Office Supplies & Postage	\$750.00	\$750.00	\$544.06	27%	\$750.00	\$750.00		
318	Janitorial Supplies	\$400.00	\$400.00	\$432.52	-8%	\$450.00	\$450.00		
319	Books	\$15,000.00	\$15,000.00	\$14,448.39	4%	\$16,428.00	\$16,428.00		
320	Magazines	\$1,250.00	\$1,250.00	\$1,082.42	13%	\$1,100.00	\$1,100.00		
321	Audio Tapes	\$2,150.00	\$2,150.00	\$1,994.67	7%	\$2,000.00	\$2,000.00		
322	Videos	\$2,500.00	\$2,500.00	\$2,489.70	0%	\$2,500.00	\$2,500.00		
323	Catalog/Processing	\$5,000.00	\$5,000.00	\$4,528.17	9%	\$5,150.00	\$5,150.00		
324	Programs/Publicity	\$500.00	\$500.00	\$205.83	59%	\$500.00	\$500.00		
325	Other Expenses	\$100.00	\$100.00	\$0.00	100%	\$100.00	\$100.00		
326	Computer Maintenance & Supplies	\$2,954.00	\$2,954.00	\$1,714.89	42%	\$2,500.00	\$2,500.00		
327	4550-4559 Library:	\$227,981.00	\$227,981.00	\$206,353.22	9%	\$234,242.00	\$234,242.00	2.75%	
328									
329	4583 Patriotic Purposes:								
330	Memorial Day and Flags	\$700.00	\$700.00	\$678.90	3%	\$700.00	\$700.00		

Proposed
2026 budget

	D	E	F	G	H	I	J	K	L
1	Description	2025	2025	2025		2026	2026		2026
2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	Select Board Proposed	% increase	Budget Committee
3									
331	4583 Patriotic Purposes:	\$700.00	\$700.00	\$678.90	3%	\$700.00	\$700.00	0.0%	
332									
333	SUBTOTAL for CULTURE and RECREATION:	\$325,449.00	\$325,449.00	\$301,429.24	7%	\$334,164.00	\$334,164.00	2.7%	
334									
335	4611-4612 Administration and Purchase of Natural Resources:								
336	Conservation Commission Dues	\$350.00	\$350.00	\$250.00	29%	\$350.00	\$350.00		
337	Postage and Supplies	\$75.00	\$75.00	\$0.00	100%	\$100.00	\$100.00		
338	Education	\$200.00	\$200.00	\$471.75	-136%	\$300.00	\$300.00		
339	Monitoring Fund	\$200.00	\$200.00	\$200.00	0%	\$200.00	\$200.00		
340	Environmental Monitoring	\$250.00	\$250.00	\$160.00	36%	\$250.00	\$250.00		
341	Maintenance and Management Conservation Areas	\$1,033.00	\$1,033.00	\$882.00	15%	\$1,033.00	\$1,033.00		
342	4611-4612 Administration and Purchase of Natural Resources:	\$2,108.00	\$2,108.00	\$1,963.75	7%	\$2,233.00	\$2,233.00	5.9%	
343									
344	SUBTOTAL for CONSERVATION:	\$2,108.00	\$2,108.00	\$1,963.75	7%	\$2,233.00	\$2,233.00	5.9%	
345									
346	4711 Principal:								
347	Principal-Long Term Highway Garage Bond	\$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	0%	\$45,000.00	\$45,000.00		Pd in 2028
349	Solar-CDFA Loan	\$3,086.00	\$3,086.00	\$3,085.78	0%	\$3,149.00	\$3,149.00		Pd in 2027
350	4711 Principal:	\$48,086.00	\$48,086.00	\$48,085.78	0%	\$48,149.00	\$48,149.00	0.1%	
351	4721 Interest:								
352	Interest-Long Term Highway Garage Bond	\$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	0%	\$2,746.76	\$2,746.76		
354	Interest-Long Term Solar-CDFA loan	\$150.00	\$150.00	\$136.44	9%	\$87.70	\$87.70		
355	4721 Interest:	\$4,866.00	\$4,866.00	\$4,866.36	0%	\$2,834.46	\$2,834.46	-41.7%	
356									
357	4723 Interest on Tax Anticipation Notes:	\$30,000.00	\$30,000.00	\$55,936.47	-86%	\$40,000.00	\$40,000.00	33.3%	
358									
359	SUBTOTAL for DEBT SERVICE:	\$82,952.00	\$82,952.00	\$108,888.61	-31%	\$90,983.46	\$90,983.46	9.7%	
360									
361	TOTAL OPERATING EXPENSES:	\$2,983,135.00	\$3,003,685.00	\$2,774,533.13	21%	\$3,177,207.16	\$3,155,573.16	5.06%	
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%						

Proposed
2026 budget

	D	E	F	G	H	I	J	K	L
1	Description	2025	2025	2025		2026	2026		2026
2		Budget Committee	Voted at Town Meeting	Spent	% left to spend	Department Request	<i>Select Board Proposed</i>	% increase	Budget Committee
3									
367									