

9412 Tri Town Transfer Station

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
9312	Tri Town Transfer Station - Income			
9312-01	Bags PAYT	200,000	195,040	190,000
9312-02	Special Handling Fees	40,000	29,136	30,000
9312-03	Recycled Material	15,000	14,050	12,000
9312-00	Other		1,552	0
	Total Transfer Station/Recycling Fund	255,000	239,777	232,000
9412	Tri Town Transfer Station - Expense			
9412-210	Health Insurance	45,219	45,343	31,246
9412-215	Dental Insurance	1,400	1,747	1,200
9412-220	Payroll Taxes	11,335	11,335	10,400
9412-230	Retirement	3,400	3,250	7,440
9412-260	Workers' Compensation	4,065	4,065	4,300
9412-341	Telephone	2,200	3,104	3,100
9412-375	Dues, Training	3,000	2,787	3,000
9412-390	Contracted Services			
	C&D Electronics	4,000	8,363	8,500
	C&D Glass & Plastic	0		
	C&D Roll Off Hauling Fee	40,000	38,138	38,000
	C&D Roll Off Tipping Fee	19,000	16,902	18,000
	C&D Tires	5,000	912	2,500
	C&D Glass	8,000	4,778	5,800
	C&D Bulky - Other		2,620	
	Quickbooks Payroll	1,000	1,000	1,300
	sub-Total C&D Contracted Services	77,000	72,713	74,100
	Contingency			
	Solid Waste Disposal			
	Solid Waste Hauling Fee	32,000	34,752	35,000
	Solid Waste Tipping Fee	33,000	34,293	34,500
	Solid Waste Disposal Surcharge RSA 149-R			2,150
	sub-Total Solid Waste Disposal	65,000	69,045	71,650
9412-390	Contracted Services - Other			
9412-390	Total Contracted Services	142,000	141,758	145,750
9412-4100	Electricity	1,800	3,234	3,500
9412-411	Heating Propane	3,800	2,469	2,500
9412-528	Property Liability Insurance	1,721	1,721	1,750
9412-600	Materials & Supplies			

9412 Tri Town Transfer Station

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
	Materials & Supplies	8,000	6,557	9,500
	PAYT Bags	0	5,049	26,000
9412-600	Total Materials & Supplies	8,000	11,606	35,500
9412-635	Vehicles & Equipment			
	Skidsteer repairs	600	281	600
	Skidsteer fuel	1,500		1,500
	Equipment	250		250
	Equipment Repairs	3,500	887	1,500
	Fuel & Oil	50	3	50
9412-635	Total Vehicles & Equipment	5,900	1,171	3,900
9412-800	Uniforms	1,500	1,245	1,500
9412-900	Buildings Maintenance	3,000	1,460	3,000
	Grounds Maintenance	1,500	1,304	1,500
9412-100	Wages - Regular Time	149,350	128,629	136,332
9412-110	Wages Overtime	1,800	1,511	500
	Total Wages	151,150	130,139	136,832
9412	Total Tri Town Transfer Station	390,989	367,738	396,418

4520 Recreation Department

		2025 Budget	2025 Actuals	2026 Proposed
Account #	Account Name			
4520	Recreation - Income			
3401-19	Use of Rec Van			
3401-21	Spring Sports Fees	800	2,135	1,000
3401-22	Winter Sports Fees	500	680	700
3401-24	Summer Recreation Fees	28,000	35,555	35,000
3401-??	Adventure Camp	4,000	7,335	6,000
3401-26	Fall Sports Fees	1,700	3,980	2,500
3401-58	Field Trips	3,500	4,023	3,500
	Total Income	38,500	53,708	48,700
4520	Recreation - Expenses			
4520-210	Health Insurance	0	0	
4520-220	Payroll Taxes	6,200	6,200	6,505
4520-230	Retirement	0	0	
4520-260	Workers' Compensation	2,143	2,143	2,275
4520-341	Telephone	540	519	540
4520-375	Dues & Training	2,000	1,415	2,000
4520-390	Contracted Services-computer	500	505	500
	Quickbooks Payroll	600	600	800
4520-600	Spring Programs			
	Supplies & Equipment	500	307	500
	Umpire Fees/Clinics	500	150	500
	Background Checks	200	0	200
	Uniforms	1,000	1,439	1,000
4520-600	Total Spring Programs	2,200	1,896	2,200
4520-610	Summer Programs			
	Advertising/Postage	200	170	200
	Background Checks	300	205	300
	Field Trips	4,000	5,900	5,000
	Pool & Facilities	2,300	3,001	3,500
	Adventure Camp	4,500	5,196	6,000
	Staff/Camper Uniforms	1,200	1,442	1,200
	Supplies	2,300	2,992	3,000
	Transportation	2,000	1,444	2,000
4520-610	Total Summer Programs	16,800	20,350	21,200
4520-615	Soccer			
	Referee Fees	750	400	600
	Supplies	1,200	1,096	1,200

4520 Recreation Department

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
	Background Checks	200	82	200
	Tournaments	2,000	1,690	2,000
	Uniforms	1,000	1,000	1,500
4520-615	Total Soccer	5,150	4,268	5,500
4520-620	Rink & Ice Skating			
	Equipment Maintenance	500	0	500
	Rink Maintenance	200	19	200
	Rink Supplies	100	434	300
	Utilities	3,600	0	3,600
4520-620	Total Rink & Ice Skating	4,400	453	4,600
4520-625	Winter Programs			
	Supplies/Equipment	200	206	200
	Referees - Winter	500	500	500
	Tournament Fees	300	100	400
	Background Checks	200	164	200
	Uniforms - Winter	1,200	1,059	1,200
4520-625	Total Winter Programs	2,400	2,028	2,500
4520-635	Vehicle Expense			
	Fuel	700	496	700
	Insurance	1,142	1,142	1,165
	Vehicle Repairs	1,000	2,044	1,000
4520-635	Total Vehicle Expense	2,842	3,681	2,865
4520-640	Recreation Funds			
	Recreation Van Fund	5,306	5,306	5,412
	Rink Maintenance Fund	2,122	2,122	2,164
4520-640	Total Recreation Funds	7,428	7,428	7,576
4520-100	Wages - Regular	26,523	29,443	27,032
4520-110	Wages Summer Rec Counselors	53,000	51,052	58,000
	Icemaking	1,500	1,500	1,500
4520	Total Wages	81,023	81,996	86,532
4520	Total Recreation	133,626	132,882	144,793

4312 Highway Department

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
3353-00	Highway Block Grant	53,000	103,414	55,000
4312	Highway Dept - Expenses			
4312-341	Telephone/Internet	3,200	3,213	3,200
4312-375	Dues & Training	250	200	600
4312-390	Contracted Services			
	Drug & Alcohol Testing (DOT)	500	889	500
	Highway Improvements	50,000	157,553	50,000
	Radio Repairs	500	27	500
	Street Sweeping	5,000	5,803	6,000
4312-390	Total Contracted Services	56,000	164,272	57,000
4312-600	Materials & Supplies			
	Culverts	2,500	2,068	2,500
	Equipment (New, Repair, Maint)	7,250	5,891	6,000
	Signage & Paint	4,000	583	4,000
	Supplies	4,000	3,849	3,500
4312-600	Total Materials & Supplies	17,750	12,391	16,000
4312-635	Vehicles & Equipment			
	Fuel	30,000	21,117	30,000
	Maintenance & Repairs	30,000	27,046	30,000
	Other	0	(999)	
4312-635	Total Vehicles & Equipment	60,000	47,165	60,000
4312-685	Sand, Salt & Gravel			
	Calcium Chloride	9,000	4,743	9,000
	Gravel	45,000	36,778	40,000
	Salt	15,000	9,174	15,000
	Sand	15,000	22,855	23,000
4312-685	Total Sand, Salt & Gravel	84,000	73,551	87,000
4312-800	Uniforms	5,000	5,869	7,000
4312-100	Wages - Regular	191,445	193,647	256,075
4312-110	Wages - Overtime	11,000	9,120	10,000
4312-120	Wages - On Call	3,225	3,500	4,300
4312	Total Wages	205,670	206,267	270,375
4312	Total Highway Department	431,870	512,927	501,175
	Less Income	431,870	409,513	501,175

4220 - Fire Department

		2025 Budget	2025 Actuals	2026 Proposed
Account #	Account Name			
4220	Fire Dept - Expenses			
4220-341	Telephone	2,900	5,218	5,500
4220-375	Dues & Training			
	Dues	1,500	1,383	1,500
	Fire Prevention	700	0	700
	Training & Prevention	2,000	296	1,500
	Non-transport license	0	0	
4220-375	Total Dues & Training	4,200	1,679	3,700
4220-390	Contracted Services			
	Cleaning	0	0	
	Radios & Pagers	2,000	1,246	2,000
4220-390	Total Contracted Services	2,000	1,246	2,000
4220-600	Materials & Supplies			
	Materials & Suppies - General	2,600	2,435	2,600
	Equipment & Supplies - Medical		481	
4220-600	Total Materials & Supplies	2,600	2,916	2,600
4220-635	Vehicles & Equipment			
	Gas & Diesel	1,600	1,161	1,600
	Vehicles & Equipment	12,500	11,531	22,000
	2024 Pierce Pumper Payment	58,220	58,220	58,220
4220-635	Total Vehicles & Equipment	72,320	70,912	81,820
4220-700	Equipment			
	Fire Hose			
	Rescue Equipment			
	SCBA-Bottle Replacement**			
	Turnout Gear			
4220-700	Total Equipment	0		
4220-100	Wages - Fireman's Annual Pay	59,000	51,488	59,000
4220-110	Inspections	4,000	0	4,000
4220	Total Wages	63,000	51,488	63,000
4220	Total Fire Department	147,020	133,458	158,620

4210 - Police Department

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4210	Police Dept - Income			
3401-00	Fines, permits, reports	2,000	564	800
	Special Duty	4,000	4,100	0
	Total Income	6,000	4,664	800
4210	Police Dept - Expenses			
9000	In & Out Exp Police Coverage			
4210-341	Telephone			
	Telephone/Internet	5,800	5,934	5,800
	Radios/cell maintenance&repair			
	Total Telephone	5,800	5,934	5,800
4210-375	Dues & Training			
	Ammunition	2,300	1,796	2,300
	Dues, Education & Training	3,200	3,400	3,200
4210-375	Total Dues & Training	5,500	5,196	5,500
4210-390	Contracted Services			
	Cleaning & Maintenance	2,000	551	2,000
	Prosecuting			
	Radar Calibrations	300	235	300
	Radio Repairs & Maintenance	300	300	575
4210-390	Total Contracted Services	2,600	1,086	2,875
4210-600	Materials & Supplies			
	Equip(New, Maint, Repairs)	2,400	2,468	2,400
	Misc (Supplies, Postage, Ads)	2,800	2,473	2,800
	RSA & Law Updates	130	0	130
4210-600	Total Materials & Supplies	5,330	4,941	5,330
4210-635	Vehicles & Equipment			
	Fuel	9,000	9,634	10,000
	Maintenance & Supplies	5,350	10,137	6,000
4210-635	Total Vehicles & Equipment	14,350	19,771	16,000
4210-681	Uniforms			
	Uniform Cleaning	500	259	500
	Uniform & Personal Equipment	4,000	4,156	4,000
4210-681	Total Uniforms	4,500	4,415	4,500
4210-700	Equipment			
	Firearms	2,500	1,776	2,500
	Misc - General Equipment	0	0	
	Parking Enforcement	1	0	

4210 - Police Department

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
	Radios & Pagers	0	0	
	Promotions			400
4210-700	Total Equipment	2,501	1,776	2,900
4210-100	Wages - Regular	320,776	327,594	335,479
4210-110	Wages - Overtime	7,000	8,462	8,000
4210-120	Wages - Part Time	7,000	6,888	8,000
4210-130	Wages - Special Duty	0	4,085	0
4210-140	Wages - Administration	13,520	11,353	13,780
4210-150	Police Retirement	98,475	101,624	98,119
4210-155	Reimbursable Safety Grant			
	Retention Bonus			
4210	Total Wages	446,771	460,006	463,378
4210	Total Police Department	487,352	503,125	506,283
	Net Expense			

4194 - Buildings Grounds Department

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4194	Buildings and Grounds			
4194-341	Telephone	1	0	0
4194-410	Utilities (Electric/Water)	14,000	12,636	14,000
4194-411	Heating Fuel	19,000	17,439	18,000
4194-600	Materials & Supplies			
	Dow Portable Toilets	2,700	2,195	2,700
	Supplies	3,200	3,311	4,400
	Uniforms	1,000	648	1,000
	Town Hall Sign		(222)	
4194-600	Total Materials & Supplies	6,900	5,931	8,100
4194-635	Vehicles & Equipment			
	Equipment Repairs	4,000	3,795	4,000
	Fuel & Oil	4,500	5,096	5,000
	New Equipment	3,500	1,508	2,000
4194-635	Total Vehicles & Equipment	12,000	10,399	11,000
4194-700	Building & Property Maintenance			
	Dow Field Maintenance	2,500	0	1,500
	Fire Alarm/Extinguisher Inspect	5,000	4,417	5,000
	Gardens/Park Maintenance	1,000	373	600
	Highway Garage Maintenance	2,500	0	2,500
	Maintenance Garage Maint	500	275	
	Mittersill Garage		0	
	Safety Service Building Maint	5,000	3,733	5,000
	Town Hall Maintenance	3,500	14,833	3,500
	Welcome Center Maintenance	1,000	320	1,000
	Building & Property Maint - Other	0	0	
4194-685	Total Bldg & Prop Maintenance	21,000	23,950	19,100
4194-100	Wages - Regular	87,000	71,597	90,395
4194-110	Wages - Overtime	3,000	3,645	3,000
4194-120	Wages - On Call	2,500	2,200	2,200
4194-130	Wages - Town Bldg Cleaning	4,100	3,790	4,100
4194	Total Wages	96,600	81,231	99,695
	Trails Grant			
4194	Total Buildings and Grounds	169,501	151,588	169,895

4140 - Town Clerk

		2025 Budget	2025 Actuals	2026 Proposed
Account #	Account Name			
4140	Town Clerk - Income	350,000	370,445	350,000
4140	Town Clerk - Expenses			
4140-341	Telephone	1,100	984	1,100
4140-375	Dues & Training			
	Annual Conferences & Seminars	450	642	1,000
	Town & City Clerk Dues	50	20	50
	Total Dues & Training	500	662	1,050
4140-390	Contracted Services			
	Computer Support (Interware/Neumo)	3,025	2,335	3,257
	Interware Development	60	60	60
	Newspaper Notices	150	120	150
	Poll Pad Supplies	300	0	200
	Tabulator Support/Programming		0	3,000
	Poll Pad Programming /Maintenance	1,800	1,200	1,800
	Poll Pad Purchase Contract			
4140-390	Total Contracted Services	5,335	3,715	8,467
4140-600	Materials & Supplies			
	Dog Tags	125	220	125
	Town Clerk Supplies	300	761	300
	Election Expenses	300	715	300
	Office Equipment	400	274	1,500
	Postage	500	197	500
	SOC Supplies	1,075	112	1,550
4140-600	Total Materials & Supplies	2,700	2,279	4,275
4140-100	Wages - Town Clerk	39,773	40,502	42,969
4140-110	Wages - Deputy Town Clerk	1,000	0	1,000
4140-120	Wages - Ballot Clerks	100	0	100
4140-130	Wages - Supervisor Checklist	3,000	3,249	3,000
4140	Total Wages	43,873	43,751	47,069
4140	Total Town Clerk	53,508	51,389	61,961

4150 - Tax Collector

		2025 Budget	2025 Actuals	2026 Proposed
Account #	Account Name			
4150	Tax Collector - Expenses			
4150-375	Dues & Training			
	Annual Conferences & Seminars	450	80	450
	Tax Collector's Association	40	0	40
	Mileage	250	210	250
	Total Dues & Training	740	290	740
4150-390	Contracted Services			
	Bank Charges	400	385	400
	Lien/Mortgage Search	600	771	600
	Recording Fees	200	89	200
	Software Support (Avitar)	3,062	3,062	3,062
4150-390	Total Contracted Services	4,262	4,307	4,262
4150-600	Materials & Supplies			
	Equipment	200	57	200
	Postage/Envelopes	2,000	1,910	2,000
	Office Supplies	300	200	300
	Tax Bills/Warrants	300	292	300
4150-600	Total Materials & Supplies	2,800	2,459	2,800
4150-100	Wages - Tax Collector	13,257	13,500	14,322
4150	Total Wages	13,257	13,500	14,322
4150	Total Tax Collector	21,059	20,557	22,124

4442 - Welfare Department

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
	General Assistance	6,000	8,539	8,000
	NHGAP - Annual Hosting Fee	140	0	0
	Welfare Officer	0	0	0
4442-001	Total General Assistance	6,140	8,539	8,000
4442	Total Welfare Department	6,140	8,539	8,000

4153 - Legal

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4153	Legal - Expense			
4153-320	General Legal	6000	8,654	6,000
4153	Total Legal	6,000	8,654	6,000

4240 - Building Inspection

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4240	Building Inspection - Expenses			
4240-100	Wages - Building Inspector	21,000	14,100	18,000
		0		
4240	Total Building Inspection	21,000	14,100	18,000

4196 - Insurance

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4196	Insurance - Expenses			
4196	Insurance - Property/Liability	72,463	73,600	74,856
4240	Total Insurance	72,463	73,600	74,856

4130 - Executive

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4130	Executive - Expenses			
4130-341	Telephone/Website			
	Telephone	1800	1,392	1,600
	Internet	600	415	500
4130-341	Total Telephone/Website	2,400	1,807	2,100
4130-375	Dues & Training			
	Assessing Officials (NHA AO)	20	20	0
	Govt Finance Assoc (NHFGOA)	35	0	35
	Local Welfare Assoc (NHLWAA)	30	0	0
	Municipal Managers (MMANH)	110	0	110
	NH Municipal Association (NHMA)	1777	1,777	1,956
	Trainings & Seminars	700	670	1,000
	Total Dues & Training	2,672	2,467	3,101
4130-390	Contracted Services			
	Able Security	165	0	165
	Accounting Services	8000	5,920	7,500
	Audit	17800	18,000	18,000
	Avitar (Kiosk, Map, Contract)	0	0	0
	Computer Services	29000	28,990	29,000
	Computer Services (new equip)		44	
	Copier Lease	1700	1,825	1,700
	Website Annual Fee			2,000
	Forester (Timber Tax)	2000	0	0
	GASB	3550	3,550	0
	Littleton ambulance service	0	0	0
	MRI	4000	2,610	0
	Newspaper Notices	650	0	500
	Printing (Town Report)	1200	1,338	1,164
	Quickbooks (Payroll & Support)	3150	3,717	3,250
	Registry of Deeds	250	59	100
	Volunteer/Employee Appreciation	2100	0	2,100
4130-390	Total Contracted Services	73,565	66,054	65,479
4130-600	Materials & Supplies			
	Contributions (Flowers/Cards)	200	52	150
	New Equipment & Maintenance	250	25	200
	Office Supplies	2500	1,606	2,500
	Postage & Registered Mail	1000	814	1,000
4130-600	Total Materials & Supplies	3,950	2,496	3,850
4130-100	Wages - Executive	123,929	124,167	127,900

4130 - Executive

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4130-110	Wages - Overtime	1500	642	750
4130-120	Wages - Treasurer	2100	2,100	2,100
4130-121	Wages - Deputy Treasurer	200	200	200
4130-122	Wages - Selectmen Stipend	6000	6,000	6,000
4130	Total Wages	133,729	133,109	136,950
4130-17	Training/Meetings		191	
4130	Total Executive	216,316	206,124	211,480

4155 - Personnel Administration

		2025 Budget	2025 Actuals	2026 Proposed
Account #	Account Name			
4155	Personnel Admin - Expenses			
4155-210	Health Insurance	183,884	180,482	212,805
4155-215	Dental Insurance	5,000	7,155	8,100
4155-220	Payroll Tax	61,024	53,327	56,700
4155-231	Employee Retirement	14,450	14,712	19,000
4155-250	Unemployment	566	566	500
4155-260	Worker's Compensation	32,120	32,120	33,610
4155	Total Personnel Administration	297,044	288,362	330,715

4195 Cemeteries

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4195	Cemeteries			
3401-09	Income Burials	500	1,500	1,000
3401-60	Income Cornerstones	0	900	1,000
3401-62	Income - Right to Inter	0	1,565	
	Total Income	500	3,965	2,000
4195-390	Contracted Services			
	Fence Repair & Replacement	0	1,270	
	Landscaping Services	8,000	6,500	8,300
	Stone Repair	0	4,205	
	Tree Removal	0	1,900	
	Total Contracted Services	8,000	13,875	8,300
4195-410	Utilities			
	Electricity	200	242	400
	Water	500	932	1,000
	Total Utilities	700	1,174	1,400
4195-600	Materials & Supplies			
	Cornerstones	1,000	600	1,000
	Equipment	300	34	300
	Education Seminars	300	0	300
	Supplies	2,520	842	2,520
	Total Materials & Supplies	4,120	1,476	4,120
4195-635	Vehicle			
	Fuel	50	10	50
	Mileage	30	0	30
	Maintenance	300	0	300
	Total Vehicle	380	10	380
4195-220	Payroll Taxes	0		
4195-260	Worker's Compensation	0		
4195-100	Regular Wages	10,815	5,328	11,000
	Total Cemeteries	24,015	21,863	25,200

Account #	Account Name		Comment
		2024 Budget	
4195	Cemeteries		
3915-00	Right to Inter - Income		The total income will be transferred to the Cemetery Maintenance Expendable Trust Fund in December of each year
	Total Right to Inter Income		
4915-23	Expenses to be reimbursed from Cemetery ETF		The total expenses for Cemetery ETF will be reimbursed from the Cemetery Maintenance ETF in December of each year. During the calendar year all mowing expenses will be posted to this account. In November, the expense must be broken out by Perpetual vs post-1985
	Landscaping/Mowing	0	
	Fence Repair/Replacement	5,000	
	Stone Repair	1,000	
	Tree Removal	5,000	
	Total Expenses for Cemetery Maintenance ETF	11,000	
4915-XX	Expenses to be reimbursed from Perpetual Fund		The total expenses by identified lot owner will be reimbursed to the town in December of each year
	Landscaping/Mowing	1,519	
	Stone Repair	0	
	Total Expenses for Perpetual Fund	1,519	

4152 Revaluation of Property

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4152	Revaluation of Property			
4152-130	Contract Assessing	29,372	32,653	29,372
	Data Verification			
4152	Total Revaluation of Property	29,372	32,653	29,372

4191 Planning and Zoning

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4191	Planning and Zoning			
4191-375	Dues & Training			
	North Country Council Dues	2,300	2,251	2,251
	Training & Seminars	150	0	150
	Total Dues & Training	2,450	2,251	2,401
4191-390	Contracted Services			
	Registry of Deeds	200	102	200
	Tax Map Maintenance & Printing	100	0	100
	N Country Master Plan Mapping		0	0
	Legal	0	0	0
	Newspaper Notices	200	60	200
4191-390	Total Contracted Services	500	162	500
4191-600	Materials & Supplies			
	Postage	400	208	400
	Reference Manuals/Materials	100	60	100
	Supplies & Equipment	500	147	500
4191-600	Total Materials & Supplies	1,000	414	1,000
4191-100	Wages Planning Secretary	2,500	1,130	2,000
4191-110	Wages ZBA Secretary	600	0	600
	Total Wages	3,100	1,130	2,600
4191	Total Planning & Zoning	7,050	3,957	6,501

4290 Emergency Management

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4290	Emergency Management			
4290-390	Contracted Services HSEM	0	4,000	0
4290-600	Materials & Supplies			
4290-100	Wages - Director	2,500	2,500	2,500
4290-110	Wages - Deputy Director	1,500	0	1,500
	Total Wages	4,000	2,500	4,000
4290	Total Emergency Management	4,000	6,500	4,000

4299 Other Communications

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4299	Other Communications			
	Dispatch Phone Lines	43,000	30,373	35,000
4299	Total Other Communications	43,000	30,373	35,000

4316 Street Lighting/Utilities

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4316	Street Lighting/Utilities			
4316-410	Street Lighting/Utilities	10,000	10,786	10,000
	Street Lighting/Utilities - Other			
4316	Total Street Lighting/Utilities	10,000	10,786	10,000

4411 Health Administration

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4411	Health Administration			
4411-390	Membership & Dues	45	0	45
	Health Officer - Other	1,000	250	1,000
4411	Total Health Administration	1,045	250	1,045

4583 Patriotic Purposes

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4583	Patriotic Purposes			
4583-600	Old Home Day Events	11,000	11,000	10,000
	250th Anniversary			
4583	Total Patriotic Purposes	11,000	11,000	10,000

4619 Other Conservation

Account #	Account Name	2025 Budget	2025 Actuals	2026 Proposed
4619	Other Conservation			
	Conservation Commission	1,500	1,840	1,500
4619	Total Other Conservation	1,500	1,840	1,500