

		FY 2026 Budget	FY 2027 Budget	Notes
General Government - 20				
01	Select Board	\$ 45,613.00	\$ 41,500.00	moved MMA dues to Admin, reduced annual report costs, increased operating
03	Committees	\$ 4,575.00	\$ 4,352.00	removed advertising
05	Admin	\$ 255,970.00	\$ 279,103.00	reduced operating, professional development; increased wages, software, IT, website maintenance
07	Elections	\$ 4,411.00	\$ 5,878.00	decreased operating; increased wages, postage
11	Treasurer	\$ 31,874.00	\$ 23,049.00	decreased paroll service, operating; increased mileage reimbursement
15	Assessing	\$ 37,000.00	\$ 40,000.00	contractural
17	Code Enforcement	\$ 38,335.00	\$ 76,110.00	decreased postage, advertising, operating; incrased wages, phone, fuel
	Planning/Ec. Dev.	\$ 36,400.00		
20	General Assistance	\$ 15,620.00	\$ 17,000.00	increased stipend
25	Contingency	\$ 10,000.00	\$ 10,000.00	
30	Legal	\$ 20,000.00	\$ 20,000.00	
	TOTAL	\$ 499,798.00	\$ 516,992.00	
Public Safety - 40				
01	Police Department	\$ 680,704.00	\$ 696,683.00	decreased fuel, armory; increased wages, operating, prof. fees, body cam lease
03	Fire Department	\$ 150,000.00	\$ 131,000.00	decreased equip repairs, fuel. Fire prevention, fit test, prof. dev; increased gear, radios, station maint
04	Health Officer	\$ 1,200.00		Included in CEO Wages
05	Hydrant Rental	\$ 265,580.00	\$ 310,139.00	rate increase
06	Ambulance Servcie	\$ 59,209.00	\$ 63,427.00	contractural
07	Street Lights	\$ 30,000.00	\$ 39,645.00	rate increase
09	Animal Control	\$ 17,602.00	\$ 18,559.00	decreased operating, fuel; increased stipend, KVHS contract
	TOTAL	\$ 1,204,295.00	\$ 1,259,453.00	
Public Works - 50				
01	Pulbic Works	\$ 409,525.00	\$ 412,825.00	increased wages
02	Roads	\$ 102,000.00	\$ 102,000.00	
03	Buildings and Grounds	\$ 115,603.00	\$ 126,885.00	decreased fuel; increased wages, electricity, water, phone/internet
07	Transfer Station	\$ 190,610.00	\$ 188,750.00	decreased repairs, diesel, hauling; increased wages, univ. waste
	TOTAL	\$ 817,738.00	\$ 830,460.00	

Sewer - 30				
01	Sewer	\$ 230,400.00	\$ 279,600.00	decreased operating, postage; increased wages, outside labor, prof. services, electricity, fuel
02	Sewer Treatment	\$ 665,740.00	\$ 704,600.00	decreased heating, computers; increased wages, operating, outside labor, polymer, hypochlorite, repairs, prof. fees, electricity, water, sludge
	TOTAL	\$ 896,140.00	\$ 984,200.00	NOT paid with taxation; paid by RATE PAYERS
Culture and Recreation - 60				
01	Library	\$ 123,077.00	\$ 128,612.00	increased wages, books & periodicals
03	Community/Parks	\$ 20,742.00	\$ 20,095.00	decreased spruce ins; increased independence day
05	Summer Recreation	\$ 69,100.00	\$ 69,100.00	
07	Town Clock	\$ 1,350.00	\$ 1,350.00	
	TOTAL	\$ 214,269.00	\$ 219,157.00	
Insurances/Benefits - 70				
01	Insurances	\$ 688,930.00	\$ 646,534.00	reduced health; increased unemployment, workers comp, prop & casualty
03	benefits	\$ 322,518.00	\$ 321,595.00	reduced FICA, accrued comp; increased MePERS, FMLA
	Insurance/Benefits for Sewer	\$ (111,200.00)	\$ (120,200.00)	Benefits and Insurance Covered by Sewer Users, not taxation
	TOTAL	\$ 900,248.00	\$ 847,929.00	
Capital Projects - 15				
	Capital Projects - 15	\$ 375,000.00	\$ 348,320.00	
Debt Service - 80				
	Fire Station loan	\$ 34,575.00	\$ 34,575.00	These loans are NOT paid through taxation. They are paid by the sewer users.
	fire substation loan	\$ 30,000.00		
	WWTF loan	\$ 77,296.00	\$ 75,330.00	
	WWTF loan	\$ 5,369.00	\$ 5,369.00	
	WWTF loan	\$ 186,644.00	\$ 186,644.00	
	WWTF loan	\$ 17,687.00	\$ 17,687.00	
	WWTF loan	\$ 44,308.00	\$ 38,910.00	
	Fire Truck		\$ 54,932.00	
	TOTAL	\$ 395,879.00	\$ 413,447.00	
Intergovernmental - 80				
51	Dispatch	\$ 57,708.00	\$ 63,479.00	contractural