

	A	D	E	F	G	H	I	J	K	L
1	Account Description	2023	2023 Expended	2024	2024 Expended	2025	2025 Expended	2026 Proposed	Difference	%
2		Budget	12/31/2023	Budget	12/31/2024	Budget	12/31/2025	Budget		Change
3										
57	Town Clerk/Tax Collector									
58	TC/TC - Postal Box Rental	170.00	186.00	190.00	188.00	190.00	198.00	200.00	10.00	
59	TC/TC - Data Processing	6,000.00	7,243.10	6,500.00	7,664.15	8,500.00	8,014.95	9,000.00	500.00	
60	TC/TC - Equipment Repair	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
61	TC/TC - Health Insurance	28,336.00	28,334.22	30,886.00	31,681.38	30,886.00	34,909.74	37,500.00	6,614.00	
62	TC/TC - Dental Insurance	1,575.00	1,562.52	1,717.00	1,611.30	1,717.00	1,689.54	1,900.00	183.00	
63	TC/TC - Longevity	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	
64	TC/TC - Mileage	700.00	632.34	700.00	575.87	700.00	709.24	700.00	0.00	
65	TC/TC - Miscellaneous	300.00	195.00	300.00	1,359.06	300.00	120.00	300.00	0.00	
66	TC/TC - Office Equipment	1,000.00	0.00	1,000.00	0.00	1,800.00	67.98	1,000.00	-800.00	
67	TC/TC - Office Supplies	1,500.00	1,684.57	2,000.00	1,818.54	2,500.00	1,873.68	2,500.00	0.00	
68	TC/TC - Payroll	119,300.00	123,596.10	129,605.00	134,165.55	139,334.00	140,284.01	149,973.00	10,639.00	
69	TC/TC - Overtime	150.00	0.00	150.00	0.00	150.00	0.00	100.00	-50.00	
70	TC/TC - Postage	9,000.00	9,449.46	9,000.00	9,728.33	9,000.00	11,488.95	10,000.00	1,000.00	
71	TC/TC - Printing Costs	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	
72	TC/TC - Professional Dues	200.00	80.00	200.00	40.00	200.00	40.00	100.00	-100.00	
73	TC/TC - Professional Publication	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	
74	TC/TC - Record Maintenance	2,500.00	550.00	2,000.00	550.00	2,000.00	550.00	1,000.00	-1,000.00	
75	TC/TC - Registry Expense	1,500.00	1,160.74	1,800.00	548.13	2,000.00	900.20	1,500.00	-500.00	
76	TC/TC - FICA	7,405.90	7,845.05	7,757.07	8,404.49	8,648.01	8,848.23	9,304.53	656.52	
77	TC/TC - Medicare	1,732.03	1,834.62	1,814.15	1,965.50	2,022.52	2,069.35	2,176.06	153.54	
78	TC/TC - Training Costs	1,200.00	1,538.54	1,500.00	909.00	1,500.00	783.00	1,500.00	0.00	
79	TC/TC - Retirement	9,544.00	8,791.03	9,871.00	9,437.49	11,146.72	10,679.85	11,997.84	851.12	
80	TC/TC - Tax Lien Expense	15,000.00	11,195.55	12,000.00	9,610.36	15,000.00	10,385.25	15,000.00	0.00	
81	Town Clerk/Tax Collector Totals	214,112.93	208,878.84	225,990.22	223,257.15	244,594.25	236,631.97	262,751.42	18,157.18	7%
82										
83	Revaluation/Assessing									
84	Revaluation Appropriation	73,500.00	61,925.00	73,500.00	81,951.00	129,500.00	119,938.00	48,500.00	-81,000.00	
85	Payroll	0.00	0.00	0.00	0.00	0.00	0.00	37,100.00	37,100.00	
86	FICA	0.00	0.00	0.00	0.00	0.00	0.00	2,300.20	2,300.20	
87	Medicare	0.00	0.00	0.00	0.00	0.00	0.00	537.95	537.95	
88	Total Revaluation	73,500.00	61,925.00	73,500.00	81,951.00	129,500.00	119,938.00	88,438.15	(41,061.85)	-32%
89										
90	Legal									
91	Legal Fees	7,000.00	16,009.98	15,000.00	12,662.15	15,000.00	21,490.40	30,000.00	15,000.00	
92	Legal - Union Negotiations	9,000.00	28,854.79	1,500.00	-5,670.00	1,500.00	0.00	18,000.00	16,500.00	
93	Legal - 45 School Street Barn Removal	0.00	0.00	0.00	0.00	25,000.00	25,000.00	1.00	-24,999.00	
94	Total Legal	16,000.00	44,864.77	16,500.00	6,992.15	41,500.00	46,490.40	48,001.00	6,501.00	16%
95										
96	Land Use & Economic Development									
97	Advertisement	1,800.00	1,565.00	1,800.00	1,650.00	1,800.00	1,800.00	1,800.00	0.00	
98	Contract Services	1.00	0.00	1.00	0.00	850.00	1,992.32	1.00	-849.00	
99	Legal Expense	8,000.00	5,473.70	8,000.00	2,382.00	5,000.00	2,031.00	3,000.00	-2,000.00	
100	Office Equipment and Supplies	1,700.00	1,844.07	600.00	509.91	800.00	543.63	600.00	-200.00	
101	Postage	1,600.00	3,235.19	1,800.00	3,027.84	2,500.00	2,819.72	2,500.00	0.00	
102	Printing	400.00	337.79	400.00	0.00	400.00	0.00	200.00	-200.00	
103	Training	700.00	135.00	700.00	914.00	700.00	150.00	700.00	0.00	
104	Computer	300.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	
105	Publications	500.00	386.50	400.00	165.50	400.00	177.25	400.00	0.00	
106	Membership and Dues	7,581.00	7,600.00	7,748.00	7,748.00	7,768.00	7,768.00	8,076.00	308.00	
107	Mileage	150.00	90.13	150.00	73.03	150.00	0.00	150.00	0.00	
108	Telephone	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	
109	Miscellaneous	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
110	Master Plan Update	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	

	A	D	E	F	G	H	I	J	K	L
1	Account Description	2023	2023 Expended	2024	2024 Expended	2025	2025 Expended	2026 Proposed	Difference	%
2		Budget	12/31/2023	Budget	12/31/2024	Budget	12/31/2025	Budget		Change
3										
166	Insurance									
167	Ins. - LT Disability & Life	16,000.00	17,795.81	19,500.00	17,975.23	19,500.00	18,613.74	19,500.00	0.00	
168	Ins. - Property & Liability	63,327.00	87,555.65	107,209.00	107,208.37	120,322.52	120,322.52	123,130.61	2,808.09	
169	Ins. - Unemployment Compensation	1,725.00	1,724.33	3,599.00	3,599.00	4,093.00	4,093.00	4,511.00	418.00	
170	Ins. - Workers Compensation	36,688.00	59,583.00	76,026.00	76,025.47	85,147.85	85,147.85	90,033.93	4,886.08	
171	Insurance Totals	117,740.00	166,658.79	206,334.00	204,808.07	229,063.37	228,177.11	237,175.54	8,112.17	4%
172										
173	Other General Government									
174	Tax Maps - Professional Services	4,100.00	4,100.00	4,100.00	5,000.00	5,000.00	7,975.00	6,000.00	1,000.00	
175	Other	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
176	Bank Charges	1.00	25.00	1.00	-80.00	1.00	-82.00	1.00	0.00	
177	NSF Checks	1.00	0.00	1.00	-2,376.49	1.00	7,206.30	1.00	0.00	
178	Other General Government Totals	4,103.00	4,125.00	4,103.00	2,543.51	5,003.00	15,099.30	6,003.00	1,000.00	20%
179										
180	Police Department									
181	Police - Advertisement	300.00	10,290.54	2,500.00	4,641.78	3,500.00	4,912.93	3,500.00	0.00	
182	Police - Ammo/Handguns	18,196.00	21,084.18	22,196.00	27,196.00	22,196.00	22,228.85	22,500.00	304.00	
183	Police - Box Rent - Postal	160.00	186.00	160.00	188.00	188.00	198.00	198.00	10.00	
184	Police - Clothing Expense	15,500.00	20,116.22	16,750.00	25,580.67	22,500.00	21,668.57	23,250.00	750.00	
185	Police - Computer Syst. & Support	49,700.00	58,796.49	51,700.00	69,218.36	58,700.00	65,022.04	61,330.00	2,630.00	
186	Police - Contract Services	32,900.00	37,692.37	42,394.00	58,757.20	47,909.00	58,472.38	57,468.20	9,559.20	
187	Police - Cruiser Expense	20,000.00	28,604.59	25,000.00	17,642.41	20,000.00	21,544.12	20,000.00	0.00	
188	Police - Equipment Purchase	15,000.00	18,323.29	40,000.00	60,434.71	40,000.00	90,379.05	59,643.00	19,643.00	
189	Police - Equipment Repair	500.00	505.00	750.00	840.35	750.00	1,360.18	750.00	0.00	
190	Police - Gasoline	25,000.00	27,164.25	30,000.00	25,208.30	27,000.00	25,257.30	27,000.00	0.00	
191	Police - Health Insurance	231,778.00	220,195.59	292,638.00	278,825.33	348,223.08	322,614.92	395,543.00	47,319.92	
192	Police - Dental Insurance	16,800.00	14,381.18	16,800.00	17,209.74	20,729.10	18,968.01	24,101.00	3,371.90	
193	Police - Employee Wellness	3,000.00	3,404.00	3,000.00	3,937.73	3,000.00	1,427.62	3,000.00	0.00	
194	Police - Longevity	7,000.00	6,500.00	7,200.00	6,750.00	7,200.00	7,500.00	7,750.00	550.00	
195	Police - Investigative Aids	29,701.00	48,768.12	29,701.00	30,167.83	35,000.00	41,290.84	35,000.00	0.00	
196	Police - Special Legal	64,212.00	62,191.92	67,422.60	68,115.45	73,500.00	72,557.73	77,175.00	3,675.00	
197	Police - Legal Publications	4,000.00	4,754.79	4,000.00	5,906.87	5,000.00	6,255.57	5,000.00	0.00	
198	Police - Meals	300.00	133.28	300.00	498.07	300.00	316.31	300.00	0.00	
199	Police - Mileage	300.00	255.58	600.00	723.30	1,000.00	1,237.22	1,000.00	0.00	
200	Police - Miscellaneous	500.00	8,276.00	500.00	558.64	500.00	538.89	500.00	0.00	
201	Police - Firing Range Exp. & Maint.	1,500.00	681.07	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
202	Police - K9	4,200.00	10,004.71	8,200.00	5,228.46	8,200.00	6,833.47	8,200.00	0.00	
203	Police - Office Equipment	2,000.00	0.00	2,000.00	94.95	2,000.00	0.00	2,000.00	0.00	
204	Police - Office Supplies	3,500.00	5,539.67	3,500.00	3,665.82	4,000.00	8,947.10	5,500.00	1,500.00	
205	Police - Payroll	1,286,599.43	1,251,429.27	1,525,831.00	1,476,367.53	1,670,987.78	1,615,972.35	1,807,201.38	136,213.60	
206	Police - Payroll Overtime	154,920.27	160,197.82	170,473.68	199,819.96	191,313.41	181,985.28	182,264.00	-9,049.41	
207	Police - Payroll w/Holiday	37,872.61	28,829.14	45,233.99	42,986.98	51,539.55	37,114.84	41,225.00	-10,314.55	
208	Police - Special Details	1.00	0.00	1.00	4,843.00	1.00	0.00	1.00	0.00	
209	Police - NH Retirement	445,838.97	390,399.12	474,476.01	436,964.65	526,672.43	500,136.79	562,331.00	35,658.57	
210	Police - NH Retirement Audit	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	-150,000.00	
211	Police - Postage	750.00	563.00	750.00	1,049.40	1,000.00	883.40	750.00	-250.00	
212	Police - Printing Costs	500.00	910.89	500.00	338.98	500.00	439.05	500.00	0.00	
213	Police - Prisoner Expense	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	
214	Police - Professional Dues	1,600.00	2,096.00	2,000.00	2,650.00	2,500.00	2,169.00	2,500.00	0.00	
215	Police - Professional Publications	300.00	0.00	300.00	0.00	300.00	520.00	520.00	220.00	
216	Police - Professional Services	1,000.00	1,154.00	1,000.00	1,770.00	1,000.00	1,964.00	1,000.00	0.00	
217	Police - Radio Maintenance	2,500.00	999.59	2,500.00	3,293.37	2,500.00	721.69	2,500.00	0.00	
218	Police - Safety supplies	6,000.00	1,196.67	6,000.00	2,441.74	6,000.00	1,152.40	6,000.00	0.00	
219	Police - FICA	6,600.00	8,538.39	12,282.96	12,401.18	13,118.96	12,400.21	13,628.72	509.76	

	A	D	E	F	G	H	I	J	K	L
1	Account Description	2023	2023 Expended	2024	2024 Expended	2025	2025 Expended	2026 Proposed	Difference	%
2		Budget	12/31/2023	Budget	12/31/2024	Budget	12/31/2025	Budget		Change
3										
220	Police - Medicare	21,335.19	20,379.22	24,190.40	24,408.33	27,910.69	26,472.55	30,831.38	2,920.69	
221	Police - Special Investigations	1,000.00	1,607.00	1,000.00	3,450.00	1,000.00	483.70	1,000.00	0.00	
222	Police - Telephone	37,500.00	39,373.77	37,500.00	42,138.33	37,500.00	42,683.06	37,500.00	0.00	
223	Police - Tires	4,000.00	3,975.45	4,000.00	5,783.62	4,500.00	4,653.68	4,500.00	0.00	
224	Police - Training Costs	35,000.00	44,590.78	40,000.00	49,078.12	45,000.00	45,347.26	45,000.00	0.00	
225	Police - V.R. Cruiser	60,000.00	61,500.00	63,000.00	71,849.20	70,000.00	122,479.89	96,000.00	26,000.00	
226	Police - Retirement	5,327.00	4,255.93	7,124.00	7,563.14	7,124.00	7,799.83	7,124.00	0.00	
227	Police Station - Maintenance	14,000.00	13,954.95	14,000.00	6,064.77	14,000.00	22,234.75	14,000.00	0.00	
228	Police Station - Contract Services	19,000.00	17,892.90	19,000.00	18,525.75	19,000.00	16,331.31	6,180.00	-12,820.00	
229	Police Station - Electricity	25,000.00	28,568.69	25,000.00	25,756.34	25,000.00	25,905.29	27,500.00	2,500.00	
230	Police Station - Equip. Purchase	6,000.00	18,867.26	6,000.00	5,946.21	6,000.00	2,819.17	6,000.00	0.00	
231	Police Station - Fuel Oil	9,000.00	12,015.37	9,000.00	12,575.33	10,000.00	12,407.13	12,000.00	2,000.00	
232	Police Station - Janitorial Supplies	2,000.00	1,804.86	2,000.00	3,698.92	2,500.00	4,085.71	4,000.00	1,500.00	
233	Police Station - Miscellaneous	1.00	0.00	1.00	88.00	1.00	0.00	1.00	0.00	
234	Police Station - Water	1,200.00	1,308.53	1,200.00	2,271.24	1,500.00	1,414.65	1,500.00	0.00	
235	Police Station - Sewer	480.00	570.00	570.00	600.00	600.00	600.00	600.00	0.00	
236	Police Totals	2,731,572.47	2,724,827.44	3,163,945.64	3,176,114.06	3,642,164.00	3,639,958.09	3,756,565.68	114,401.68	3%
237										
238	Fire Department									
239	Fire - Advertisement	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
240	Fire - Chemicals/Hazmat	1,000.00	0.00	1,000.00	950.84	1,000.00	965.46	1,000.00	0.00	
241	Fire - Clothing Expense	3,000.00	2,720.00	3,000.00	985.94	3,000.00	3,674.94	3,500.00	500.00	
242	Fire - Computer System & Software	6,500.00	4,510.80	14,000.00	17,058.00	15,000.00	14,681.92	15,000.00	0.00	
243	Fire - Contracted Services	62,966.00	62,966.00	64,128.00	64,128.00	70,020.00	70,020.00	72,739.00	2,719.00	
244	Fire - Equipment Purchases	114,000.00	110,531.91	114,000.00	109,898.24	114,000.00	114,280.64	15,000.00	-99,000.00	
245	Fire - Equipment Repairs	4,000.00	3,464.45	4,000.00	252.95	4,000.00	704.95	4,000.00	0.00	
246	Fire - Fire Alarm Maintenance	2,000.00	0.00	2,000.00	1,256.00	2,000.00	0.00	2,000.00	0.00	
247	Fire - Fire Prevention	2,500.00	0.00	2,500.00	2,445.64	2,500.00	1,676.69	2,500.00	0.00	
248	Fire - Vehicle Fuel	6,300.00	6,145.71	6,000.00	7,535.23	9,000.00	8,915.53	9,000.00	0.00	
249	Fire - Health Insurance	24,263.00	25,397.10	25,598.00	22,725.63	25,598.00	23,039.88	24,608.00	-990.00	
250	Fire - Dental Insurance	1,850.00	1,802.94	1,943.00	1,255.59	1,943.00	1,111.56	1,250.00	-693.00	
251	Fire - Longevity	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	
252	Fire - Investigation Aids	500.00	329.46	500.00	0.00	500.00	0.00	500.00	0.00	
253	Fire - Medical Expense	1,000.00	0.00	1,000.00	926.68	1,000.00	0.00	1,000.00	0.00	
254	Fire - Miscellaneous	200.00	270.97	200.00	229.00	200.00	259.87	200.00	0.00	
255	Fire - Office Equipment	3,000.00	1,351.52	2,500.00	1,497.46	2,500.00	1,523.40	2,500.00	0.00	
256	Fire - Office Supplies	1,000.00	105.38	1,000.00	660.46	1,000.00	13.28	1,200.00	200.00	
257	Fire - Payroll	160,000.00	176,244.40	170,000.00	190,968.22	200,000.00	233,526.64	210,000.00	10,000.00	
258	Fire - Overtime	1,500.00	1,632.77	2,000.00	1,557.77	2,000.00	1,281.96	2,000.00	0.00	
259	Fire - Retirement	34,500.00	33,297.16	34,500.00	33,808.18	34,500.00	36,566.60	37,000.00	2,500.00	
260	Fire - Postage	100.00	86.37	100.00	87.34	100.00	84.79	100.00	0.00	
261	Fire - Printing Costs	25.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	
262	Fire - Professional Dues	800.00	735.00	900.00	505.00	900.00	765.84	900.00	0.00	
263	Fire - Professional Publications	2,000.00	1,552.50	2,000.00	1,552.50	2,000.00	0.00	2,000.00	0.00	
264	Fire - Radio Maintenance	6,000.00	4,698.55	6,000.00	8,838.50	7,000.00	5,168.30	12,000.00	5,000.00	
265	Fire - Shoveling Hydrants	500.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00	
266	Fire - FICA	4,000.00	4,359.40	4,000.00	4,684.62	0.00	6,273.11	6,500.00	6,500.00	
267	Fire - Medicare	2,500.00	2,605.65	2,500.00	2,773.27	0.00	3,317.90	4,000.00	4,000.00	
268	Fire - Telephone	2,500.00	2,694.94	2,500.00	3,300.69	2,500.00	2,785.80	2,850.00	350.00	
269	Fire - Tires	1,000.00	1,547.80	2,000.00	0.00	2,000.00	0.00	5,000.00	3,000.00	
270	Fire - Training Costs	6,500.00	3,548.06	4,000.00	667.50	4,000.00	728.55	4,000.00	0.00	
271	Fire - 59 Car 1	1.00	227.50	1.00	0.00	1.00	52.50	1.00	0.00	
272	Fire - 59 Engine 2	1.00	122.50	1.00	315.00	1.00	577.50	1.00	0.00	
273	Fire - 59 Ladder 1	1.00	175.00	1.00	210.00	1.00	105.00	1.00	0.00	

	A	D	E	F	G	H	I	J	K	L
1	Account Description	2023	2023 Expended	2024	2024 Expended	2025	2025 Expended	2026 Proposed	Difference	%
2		Budget	12/31/2023	Budget	12/31/2024	Budget	12/31/2025	Budget		Change
3										
274	Fire - 59 Rescue 1	1.00	0.00	1.00	612.50	1.00	297.50	1.00	0.00	
275	Fire - 59 Tanker 1	1.00	157.50	1.00	280.00	1.00	210.00	1.00	0.00	
276	Fire - 59 Tanker 2	1.00	87.50	1.00	140.00	1.00	175.00	1.00	0.00	
277	Fire - 59 Forestry 1	1.00	52.50	1.00	175.00	1.00	122.50	1.00	0.00	
278	Fire - 59 Utility 1	1.00	52.50	1.00	0.00	1.00	157.50	1.00	0.00	
279	Fire - UTV1 & Trailer	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
280	Fire - 59 Hazmat 1	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
281	Fire - F350 Forestry	1.00	1,145.62	1.00	0.00	1.00	384.98	1.00	0.00	
282	Fire - VR Miscellaneous	8,000.00	8,635.71	8,500.00	10,633.53	8,500.00	6,388.73	8,500.00	0.00	
283	Fire Rescue - Advertising	25.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	
284	Fire Rescue - Uniforms	2,500.00	2,304.54	2,500.00	1,866.22	2,500.00	1,135.22	2,500.00	0.00	
285	Fire Rescue - Equipment Purchase	2,000.00	2,570.92	2,500.00	1,768.98	2,500.00	1,959.90	2,500.00	0.00	
286	Fire Rescue - Equipment Repairs	9,000.00	8,139.60	9,000.00	6,745.75	9,000.00	5,810.55	12,000.00	3,000.00	
287	Fire Rescue - Fuel	9,550.00	13,081.56	9,550.00	10,864.03	9,550.00	8,602.67	9,550.00	0.00	
288	Fire Rescue - Medical Expense	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
289	Fire Rescue - Miscellaneous	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
290	Fire Rescue - Payroll	250,000.00	258,318.36	250,000.00	265,152.37	270,000.00	286,154.16	280,000.00	10,000.00	
291	Fire Rescue - Overtime	2,000.00	4,058.76	2,500.00	2,974.36	3,000.00	6,649.15	6,500.00	3,500.00	
292	Fire Rescue - Contract Administration	1.00	0.00	1.00	0.00	1.00	0.00	0.00	-1.00	
293	Fire Rescue - FICA	15,624.00	16,241.31	18,500.00	16,528.09	16,926.00	18,411.19	17,763.00	837.00	
294	Fire Rescue - Medicare	3,780.00	3,798.32	4,000.00	3,865.41	4,095.00	4,305.85	4,297.50	202.50	
295	Fire Rescue - Training	3,000.00	410.00	3,000.00	0.00	3,000.00	2,699.97	3,000.00	0.00	
296	Fire Rescue - Vehicle Repair	4,000.00	4,217.23	4,000.00	7,027.20	4,000.00	10,331.38	4,000.00	0.00	
297	Fire Rescue - Intercept Expense	13,000.00	17,600.00	15,000.00	7,863.91	14,000.00	12,075.00	14,000.00	0.00	
298	Fire Rescue - Medical Supplies	8,000.00	7,896.96	8,000.00	6,911.30	8,000.00	8,477.47	9,000.00	1,000.00	
299	Fire Station Maintenance	7,000.00	6,551.66	7,000.00	6,094.90	7,000.00	10,445.47	7,000.00	0.00	
300	Fire Station Contract Costs	3,000.00	1,440.00	2,500.00	1,585.43	2,500.00	2,282.35	2,500.00	0.00	
301	Fire Station Electricity	13,500.00	13,625.07	13,500.00	10,890.06	11,000.00	11,736.16	11,000.00	0.00	
302	Fire Station Fuel Oil	12,000.00	16,954.16	13,000.00	12,979.61	12,000.00	15,961.56	16,000.00	4,000.00	
303	Fire Station Janitorial Supplies	2,000.00	1,292.77	2,000.00	1,888.79	2,000.00	1,255.96	2,000.00	0.00	
304	Fire Station Water	1,000.00	700.77	1,000.00	618.82	1,000.00	677.36	1,000.00	0.00	
305	Fire Station Sewer	480.00	570.00	480.00	600.00	600.00	600.00	600.00	0.00	
306	Fire Department Totals	827,326.00	844,277.16	852,812.00	860,390.51	901,845.00	951,160.19	858,469.50	-43,375.50	-5%
307										
308	Building Inspector - Health Officer									
309	Bldg Insp/Health - Contracted Svcs.	0.00	0.00	0.00	0.00	0.00	1,290.30	1.00	1.00	
310	Bldg Insp/Health - Medical Ins.	17,890.00	18,812.76	19,500.00	21,035.52	22,800.00	23,039.46	24,325.00	1,525.00	
311	Bldg Insp/Health - Dental	1,100.00	1,027.98	1,300.00	1,060.80	1,300.00	1,111.56	1,175.00	-125.00	
312	Bldg Insp/Health - Mileage	50.00	0.00	50.00	128.95	150.00	0.00	75.00	-75.00	
313	Bldg Insp/Health - Miscellaneous	1.00	0.00	1.00	11.69	1.00	16.18	1.00	0.00	
314	Bldg Insp/Health - Supplies	500.00	427.12	600.00	121.30	400.00	136.22	400.00	0.00	
315	Bldg Insp/Health Vehicle Maintenance	300.00	13.80	300.00	536.60	1,000.00	198.02	1,000.00	0.00	
316	Bldg Insp/Health - Payroll	63,130.00	62,784.07	67,339.00	68,040.86	74,520.00	59,349.33	80,482.00	5,962.00	
317	Bldg Insp/Health - Postage	75.00	123.50	150.00	76.44	150.00	81.17	100.00	-50.00	
318	Bldg Insp/Health - Printing	25.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	
319	Bldg Insp/Health - Dues	100.00	0.00	100.00	45.00	100.00	45.00	100.00	0.00	
320	Bldg Insp/Health - FICA	3,914.06	3,893.03	4,175.02	4,182.94	4,620.24	3,646.88	4,989.88	369.64	
321	Bldg Insp/Health - Medicare	915.39	910.44	976.42	978.40	1,080.54	852.88	1,166.99	86.45	
322	Bldg Insp/Health - Telephone	300.00	300.00	300.00	300.00	300.00	325.00	300.00	0.00	
323	Bldg Insp/Health - Gas	1,000.00	738.58	1,000.00	677.83	1,000.00	586.50	1,000.00	0.00	
324	Bldg Insp/Health - Computer	1,000.00	870.00	1.00	0.00	1.00	0.00	1.00	0.00	
325	Bldg Insp/Health - Training Exp.	500.00	100.00	500.00	654.75	650.00	263.50	650.00	0.00	
326	Bldg Insp/Health - Retirement	5,050.40	5,023.12	5,387.12	5,397.24	5,961.60	4,653.48	6,438.56	476.96	
327	Building Insp/Health Officer Totals	95,850.85	95,024.40	101,704.55	103,248.32	114,059.38	95,595.48	122,229.43	8,170.05	7%

	A	D	E	F	G	H	I	J	K	L
1	Account Description	2023	2023 Expended	2024	2024 Expended	2025	2025 Expended	2026 Proposed	Difference	%
2		Budget	12/31/2023	Budget	12/31/2024	Budget	12/31/2025	Budget		Change
3										
381	Teen Center (Recreation/Community Services)									
382	YS - Advertisement	100.00	30.00	200.00	199.95	200.00	59.00	450.00	250.00	
383	YS - Computer Systems	1,000.00	0.00	1,000.00	1,128.34	2,100.00	3,489.87	1,500.00	-600.00	
384	YS - Clothing	600.00	224.80	1,000.00	664.90	1,300.00	1,300.00	1,300.00	0.00	
385	YS - Equipment Repair	350.00	32.62	350.00	303.50	350.00	700.00	350.00	0.00	
386	YS - Gasoline	500.00	501.73	700.00	552.74	700.00	527.88	700.00	0.00	
387	YS - Health Insurance	26,100.00	23,110.79	28,450.00	24,785.64	28,450.00	24,845.41	26,212.41	-2,237.59	
388	YS - Dental Insurance	1,200.00	1,373.22	1,300.00	2,162.52	1,300.00	2,351.04	2,841.50	1,541.50	
389	YS - Mileage	200.00	223.60	200.00	0.00	200.00	0.00	200.00	0.00	
390	YS - Misc. Expense	500.00	287.00	500.00	513.08	500.00	683.70	500.00	0.00	
391	YS - Office Equipment	500.00	398.06	500.00	677.70	600.00	644.27	600.00	0.00	
392	YS - Office Supplies	300.00	468.82	500.00	571.05	500.00	508.37	500.00	0.00	
393	YS - Payroll	174,000.00	122,481.54	183,389.20	174,784.43	218,000.00	200,761.02	230,009.00	12,009.00	
394	YS - Postage	10.00	4.92	10.00	41.40	35.00	28.07	35.00	0.00	
395	YS - Professional Services	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
396	YS - Volunteer Appreciation & Tng	500.00	0.00	500.00	0.00	500.00	156.00	500.00	0.00	
397	YS - FICA	10,788.00	7,842.91	11,370.13	10,876.37	11,370.13	12,608.60	14,260.56	2,890.43	
398	YS - Medicare	2,523.00	1,834.18	2,659.14	2,543.64	2,659.14	2,948.98	3,335.13	675.99	
399	YS - Telephone & Internet	5,000.00	5,958.43	6,000.00	4,806.33	4,850.00	5,975.45	6,000.00	1,150.00	
400	YS - Training & Staff Development	200.00	0.00	2,500.00	2,037.00	2,500.00	2,490.00	2,500.00	0.00	
401	YS - Vehicle Repair	1,000.00	0.00	1,000.00	211.67	1,000.00	854.21	1,000.00	0.00	
402	YS - Retirement	8,200.00	6,870.47	8,500.00	10,247.16	8,500.00	12,187.45	14,564.00	6,064.00	
403	YS -Teen Center Rent	16,250.00	16,250.00	16,250.00	15,000.00	15,000.00	15,000.00	16,250.00	1,250.00	
404	YS - Teen Center Electricity	2,500.00	711.34	2,500.00	3,869.95	4,000.00	3,457.41	4,000.00	0.00	
405	YS - Teen Center Miscellaneous	0.00	5,453.95	2,000.00	30.59	2,000.00	2,235.67	2,000.00	0.00	
406	Lifeskills Programs	11,500.00	11,207.14	12,000.00	12,518.20	12,000.00	12,388.64	12,000.00	0.00	
407	Recreation Programs	1,500.00	1,165.32	9,500.00	5,992.33	4,500.00	5,530.37	3,000.00	-1,500.00	
408	Youth Services Totals	265,322.00	206,430.84	292,879.47	274,518.49	323,115.27	311,731.41	344,608.60	21,493.33	7%
409										
410	61-63 W. Main Street									
411	61-63 W. Main St. - Maintenance	3,500.00	2,303.21	2,000.00	2,573.76	3,500.00	3,501.46	3,500.00	0.00	
412	61-63 W. Main St. - Electricity	2,500.00	5,177.62	3,500.00	3,353.67	3,500.00	3,048.07	3,500.00	0.00	
413	61-63 W. Main St. - Fuel Oil	4,000.00	6,451.23	6,000.00	3,079.15	3,500.00	3,048.23	3,500.00	0.00	
414	61-63 W. Main St. - Propane	3,000.00	3,597.15	3,000.00	2,340.53	2,500.00	2,223.47	2,500.00	0.00	
415	61-63 W. Main St. - Water	500.00	294.00	400.00	331.00	400.00	368.00	400.00	0.00	
416	61-63 W. Main St. - Sewer	1,000.00	1,140.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	
417	61-63 W. Main St. Totals	14,500.00	18,963.21	16,100.00	12,878.11	14,600.00	13,389.23	14,600.00	0.00	0%
418										
419	Highway Department									
420	HWY - Advertisement	300.00	130.00	200.00	50.00	150.00	0.00	150.00	0.00	
421	HWY - Building Maintenance	10,000.00	7,094.51	9,000.00	6,577.71	8,000.00	4,253.13	8,000.00	0.00	
422	HWY - Chemicals/Paint	12,000.00	5,812.52	32,000.00	22,696.98	25,000.00	21,219.13	30,000.00	5,000.00	
423	HWY - Clothing Expense	10,000.00	10,074.07	12,000.00	8,762.65	10,000.00	9,144.23	12,500.00	2,500.00	
424	HWY - Cold Patch/Hot Top	4,000.00	2,160.64	4,000.00	3,083.84	5,000.00	1,947.86	5,000.00	0.00	
425	HWY - Line Painting	28,000.00	25,032.50	30,000.00	23,109.45	30,000.00	24,925.18	30,000.00	0.00	
426	HWY - Contract Blasting	5,000.00	2,700.00	5,000.00	3,200.00	6,500.00	2,950.00	6,500.00	0.00	
427	HWY - Miscellaneous Projects	12,000.00	5,133.01	10,000.00	5,106.36	10,000.00	265.19	10,000.00	0.00	
428	HWY - Roadside Mowing	30,000.00	29,800.00	32,000.00	22,367.50	32,000.00	29,175.00	32,000.00	0.00	
429	HWY - Culverts	7,000.00	6,324.80	8,000.00	8,557.54	10,000.00	9,925.20	10,000.00	0.00	
430	HWY - Diesel Fuel	70,000.00	68,732.27	70,000.00	63,601.71	70,000.00	65,287.81	70,000.00	0.00	
431	HWY - Electricity	5,000.00	4,583.63	5,000.00	3,725.22	4,000.00	3,848.46	4,500.00	500.00	
432	HWY - Equipment Purchase	12,000.00	7,529.96	12,000.00	7,059.89	10,000.00	10,947.99	17,000.00	7,000.00	
433	HWY - Equipment Rental	20,000.00	15,392.00	19,000.00	18,818.33	25,000.00	31,895.40	25,000.00	0.00	
434	HWY - Equipment Leases	54,000.00	53,837.26	60,000.00	59,720.59	126,863.00	126,861.98	126,863.00	0.00	

	A	D	E	F	G	H	I	J	K	L
1	Account Description	2023	2023 Expended	2024	2024 Expended	2025	2025 Expended	2026 Proposed	Difference	%
2		Budget	12/31/2023	Budget	12/31/2024	Budget	12/31/2025	Budget		Change
3										
542	Animal Control									
543	Animal Control - Clothing Expense	250.00	0.00	250.00	4.00	250.00	0.00	1.00	-249.00	
544	Animal Control - Contract Services	500.00	0.00	500.00	0.00	500.00	0.00	1.00	-499.00	
545	Animal Control - Equip. Purchase	100.00	0.00	100.00	63.99	100.00	0.00	1.00	-99.00	
546	Animal Control - Gasoline	400.00	400.00	450.00	517.24	500.00	96.60	1.00	-499.00	
547	Animal Control - Miscellaneous	40.00	452.65	200.00	0.00	200.00	40.00	1.00	-199.00	
548	Animal Control - Payroll	4,000.00	4,102.90	4,500.00	3,344.28	4,500.00	1,184.34	500.00	-4,000.00	
549	Animal Control - Overtime	1.00	288.70	100.00	0.00	100.00	0.00	1.00	-99.00	
550	Animal Control - Holiday	1.00	59.22	1.00	29.61	1.00	0.00	1.00	0.00	
551	Animal Control - Printing	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
552	Animal Control - FICA	258.30	278.57	285.26	214.43	285.20	73.42	32.50	-252.70	
553	Animal Control - Medicare	63.55	65.16	66.71	50.14	66.70	17.17	7.75	-58.95	
554	Animal Control - Training	550.00	0.00	200.00	0.00	550.00	530.00	1.00	-549.00	
555	Animal Control - Retirement	0.00	0.00	0.00	24.56	1.00	59.24	1.00	0.00	
556	Animal Control Totals	6,164.85	5,647.20	6,653.98	4,248.25	7054.90	2000.77	550.25	-6504.65	-92%
557										
558	Health Agencies									
559	Grapevine Services	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	
560	Health Agencies Total	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0%
561										
562	General Assistance Administration									
563	Gen. Assistance - Computer Sys/Sup	500.00	417.20	500.00	418.25	500.00	418.74	500.00	0.00	
564	Gen. Assistance - Mileage	100.00	97.93	150.00	0.00	100.00	0.00	50.00	-50.00	
565	Gen. Assistance - Misc. Expense	0.00	250.00	0.00	1,121.98	1.00	0.00	1.00	0.00	
566	Gen. Assistance - Office Supplies	200.00	356.44	200.00	256.51	250.00	136.56	250.00	0.00	
567	Gen. Assistance - Payroll	25,500.00	19,903.36	25,500.00	19,406.31	25,500.00	10,041.35	12,500.00	-13,000.00	
568	Gen. Assistance - Postage	75.00	55.68	75.00	5.81	50.00	68.50	50.00	0.00	
569	Gen. Assistance - Prof. Dues	30.00	30.00	30.00	30.00	30.00	0.00	30.00	0.00	
570	Gen. Assistance - FICA	1,581.00	1,225.84	1,581.00	1,231.94	1,581.00	620.84	775.00	-806.00	
571	Gen. Assistance - Medicare	369.75	286.70	369.75	288.13	369.75	145.19	181.25	-188.50	
572	Gen. Assistance - Telephone	300.00	250.00	300.00	300.00	300.00	150.00	1.00	-299.00	
573	Gen Assistance - Retirement	0.00	0.00	0.00	0.00	0.00	141.49	1,000.00	1,000.00	
574	Gen. Assistance - Training Cost	200.00	30.00	100.00	20.00	100.00	0.00	100.00	0.00	
575	Gen. Assistance Admin. Totals	28,855.75	22,903.15	28,805.75	23,078.93	28,781.75	11,722.67	15,438.25	-13,343.50	-46%
576										
577	General Assistance - Direct Asst.									
578	Gen. Assistance - Misc. Voucher	5,000.00	583.00	5,000.00	3,300.00	4,500.00	2,200.00	4,500.00	0.00	
579	Gen. Assistance - Telephone	200.00	30.76	200.00	0.00	100.00	0.00	100.00	0.00	
580	Gen. Assistance - Food Voucher	8,000.00	1,240.41	6,000.00	2,514.01	4,000.00	2,242.60	4,000.00	0.00	
581	Gen. Assistance - Gasoline Voucher	800.00	165.00	800.00	1,096.73	1,500.00	217.50	1,500.00	0.00	
582	Gen. Assistance - Medical Voucher	1,000.00	0.00	1,000.00	72.22	500.00	32.80	500.00	0.00	
583	Gen. Assistance - Rent Voucher	50,000.00	73,306.78	65,000.00	67,819.72	72,000.00	53,535.46	65,000.00	-7,000.00	
584	Gen. Assistance - Homeless Expenses	0.00	7,783.73	10,000.00	5,445.00	6,500.00	1,600.00	5,000.00	-1,500.00	
585	Gen Assistance - Heating Fuels	10,000.00	3,628.86	10,000.00	4,852.52	7,000.00	552.46	5,000.00	-2,000.00	
586	Gen. Assistance - Electricity	6,000.00	5,298.50	6,000.00	7,553.08	8,000.00	1,687.22	6,000.00	-2,000.00	
587	St. Joseph's Appropriation	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	0.00	
588	Direct Assistance Totals	85,420.00	96,457.04	108,420.00	97,073.28	108,520.00	66,488.04	96,020.00	(12,500.00)	-12%
589										
590	Parks									
591	Parks - Advertising	100.00	0.00	100.00	50.00	100.00	0.00	100.00	0.00	
592	Parks - Athletic Programs	400.00	0.63	400.00	234.98	400.00	315.41	400.00	0.00	
593	Parks - Athletic Equipment	500.00	250.00	1,000.00	881.85	1,000.00	0.00	1,000.00	0.00	
594	Parks - Contract Plumbing	5,000.00	6,997.25	7,000.00	5,936.87	7,000.00	7,983.20	7,000.00	0.00	
595	Parks - Electricity	5,000.00	3,596.45	5,000.00	3,320.22	5,000.00	2,988.98	5,000.00	0.00	
596	Parks - Equip. Purchase	1,500.00	1,877.89	1,500.00	1,038.82	1,500.00	11,051.24	1,500.00	0.00	

	A	D	E	F	G	H	I	J	K	L
1	Account Description	2023	2023 Expended	2024	2024 Expended	2025	2025 Expended	2026 Proposed	Difference	%
2		Budget	12/31/2023	Budget	12/31/2024	Budget	12/31/2025	Budget		Change
3										
597	Parks - Equip. Repair	3,500.00	1,347.47	3,500.00	5,149.87	5,000.00	3,976.73	1,000.00	-4,000.00	
598	Parks - Gasoline/Diesel Fuel	3,500.00	2,435.62	3,500.00	2,105.10	3,500.00	1,781.69	3,500.00	0.00	
599	Parks - Hardware/Tools	500.00	744.51	500.00	395.23	500.00	531.91	500.00	0.00	
600	Parks - Medical Insurance	4,000.00	4,731.84	4,500.00	5,290.92	4,850.00	5,847.56	5,500.00	650.00	
601	Parks - Dental Insurance	300.00	267.30	350.00	275.58	300.00	288.96	300.00	0.00	
602	Parks - Misc. Expense	1.00	0.00	10.00	25.00	10.00	25.00	25.00	15.00	
603	Parks - Park Maintenance	10,000.00	8,490.56	9,000.00	10,365.42	12,000.00	2,182.58	15,500.00	3,500.00	
604	Parks - Payroll	60,000.00	60,817.60	80,000.00	75,617.18	104,000.00	106,527.80	113,591.00	9,591.00	
605	Parks - Overtime	1.00	172.73	1.00	103.64	1.00	0.00	1.00	0.00	
606	Parks - FICA	3,720.00	3,851.06	4,960.00	4,694.60	6,448.00	6,604.68	7,042.64	594.64	
607	Parks - Medicare	870.00	900.78	1,160.00	1,097.96	1,508.00	1,544.59	1,647.07	139.07	
608	Parks - Telephone	1,500.00	1,328.37	1,500.00	2,298.73	1,500.00	1,991.46	1.00	-1,499.00	
609	Parks - Water	3,000.00	1,451.22	3,000.00	1,278.78	4,000.00	5,474.98	6,000.00	2,000.00	
610	Parks - Retirement	2,500.00	2,547.92	2,500.00	2,861.80	2,500.00	3,132.33	3,000.00	500.00	
611	Parks - Sewer	300.00	327.29	300.00	344.52	300.00	344.52	300.00	0.00	
612	Parks - Butler Park Improvements	1,000.00	0.00	1,000.00	180.00	1,000.00	1,667.75	2,000.00	1,000.00	
613	Parks Totals	107,192.00	102,136.49	130,781.00	123,547.07	162,417.00	164,261.37	174,907.71	12,490.71	8%
614										
615	Recreation									
616	Manahan - Programs	8,000.00	4,874.31	8,000.00	9,041.55	8,000.00	6,966.81	8,000.00	0.00	
617	Manahan - Improvements	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
618	Manahan - Electricity	800.00	365.70	800.00	450.81	600.00	443.45	600.00	0.00	
619	Manahan - Equip. Purchase	2,000.00	1,856.92	2,000.00	1,589.92	2,000.00	1,981.00	2,500.00	500.00	
620	Manahan - Miscellaneous	1,500.00	291.68	1,500.00	720.05	1,500.00	689.34	1,500.00	0.00	
621	Manahan - Park Maintenance	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
622	Manahan - Payroll	68,000.00	81,889.06	89,000.00	71,208.50	161,000.00	136,964.13	161,000.00	0.00	
623	Manahan - Overtime	1.00	55.50	1.00	0.00	1.00	198.00	1.00	0.00	
624	Manahan - Office Supplies/Expenses	4,500.00	3,873.90	6,300.00	6,082.99	5,000.00	4,982.94	5,000.00	0.00	
625	Manahan - FICA	4,216.00	5,051.58	5,518.00	4,427.70	9,982.00	8,638.80	9,982.00	0.00	
626	Manahan - Medicare	986.00	1,187.16	1,290.50	1,035.45	2,334.50	2,020.44	2,334.50	0.00	
627	Manahan - Telephone	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
628	Manahan - Training	1,500.00	942.00	1,500.00	947.36	1,500.00	2,875.07	1,500.00	0.00	
629	Manahan - Transportation (Field Trips)	2,500.00	0.00	2,500.00	2,378.45	3,300.00	2,272.56	3,300.00	0.00	
630	Recreation Totals	94,006.00	100,387.81	118,412.50	97,882.78	195,220.50	168,032.54	195,720.50	500.00	0%
631										
632	Library									
633	Library - Clock Maintenance	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	
634	Library - Books	12,000.00	12,000.00	10,000.00	10,000.00	10,500.00	10,500.00	7,500.00	-3,000.00	
635	Library - Computer/Technology	500.00	500.00	500.00	500.00	3,000.00	3,000.00	2,000.00	-1,000.00	
636	Library - Apollo Hosting Fee (Computer)	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	
637	Library - Museum Passes	800.00	800.00	800.00	800.00	800.00	800.00	300.00	-500.00	
638	Library - Media	1,000.00	1,000.00	1,000.00	1,000.00	500.00	500.00	300.00	-200.00	
639	Library - Periodicals	2,000.00	2,000.00	4,000.00	4,000.00	750.00	750.00	750.00	0.00	
640	Library-Electronic Materials	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	
641	Library - Phone	2,700.00	2,269.06	2,700.00	2,396.83	2,500.00	2,862.34	3,000.00	500.00	
642	Library - Literacy Program	17,500.00	17,500.00	27,500.00	27,500.00	38,500.00	38,500.00	42,500.00	4,000.00	
643	Library - Health Insurance	38,306.00	37,625.64	40,413.00	38,278.46	43,413.00	46,079.76	49,217.00	5,804.00	
644	Library - Dental Insurance	2,125.00	1,545.84	2,233.00	1,939.42	2,433.00	2,223.12	2,505.00	72.00	
645	Library - Payroll	132,553.00	133,124.50	136,950.00	135,408.46	140,200.00	145,570.64	150,946.56	10,746.56	
646	Library - Longevity	650.00	650.00	650.00	650.00	650.00	650.00	650.00	0.00	
647	Library - FICA	8,218.29	8,345.88	8,490.90	8,649.93	8,692.40	9,017.64	9,358.69	666.29	
648	Library - Medicare	1,922.02	1,951.87	1,985.78	2,022.82	2,032.90	2,108.88	2,188.73	155.83	
649	Library - Retirement	6,840.00	6,654.57	7,200.00	6,962.29	7,500.00	7,321.31	7,925.00	425.00	
650	Smith Mansion - Maintenance/Improv.	6,500.00	6,323.93	6,500.00	6,954.91	5,000.00	6,397.08	5,000.00	0.00	

	A	D	E	F	G	H	I	J	K	L
1	Account Description	2023	2023 Expended	2024	2024 Expended	2025	2025 Expended	2026 Proposed	Difference	%
2		Budget	12/31/2023	Budget	12/31/2024	Budget	12/31/2025	Budget		Change
3										
651	Smith Mansion - Contracted Services	9,000.00	8,669.90	9,000.00	7,840.00	9,000.00	8,296.04	9,000.00	0.00	
652	Smith Mansion - Electricity	35,000.00	33,470.23	34,000.00	29,926.83	30,000.00	29,461.03	30,000.00	0.00	
653	Smith Mansion - Equipment Purchase	0.00	0.00	0.00	0.00	0.00	214.98	0.00	0.00	
654	Smith Mansion - Water	300.00	365.43	400.00	331.00	400.00	368.00	400.00	0.00	
655	Smith Mansion - Sewer	480.00	570.00	600.00	600.00	600.00	600.00	600.00	0.00	
656	Library Totals	280,544.30	277,516.85	296,922.68	287,760.95	308,471.30	317,220.82	330,140.97	21,669.67	7%
657										
658	Fireworks & Patriotic Purposes									
659	Fireworks	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	
660	Patriotic Purposes - Flags	900.00	859.68	900.00	1,859.68	900.00	1,719.36	900.00	0.00	
661	Police Town Event Details	9,000.00	6,325.00	9,000.00	9,039.00	9,000.00	8,292.50	9,000.00	0.00	
662	Police Town Events - FICA	130.00	18.60	130.00	0.00	130.00	23.06	130.00	0.00	
663	Police Town Events - Medicare	100.00	71.43	100.00	84.85	100.00	64.50	100.00	0.00	
664	Fireworks & PP Totals	17,630.00	14,774.71	17,630.00	18,483.53	17,630.00	17,599.42	17,630.00	0.00	0%
665										
666	Other Culture & Recreation									
667	Greater Hillsborough Senior Services	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00	
668	Main St. Summer Concerts	4,500.00	2,500.00	4,500.00	4,000.00	4,500.00	4,500.00	4,500.00	0.00	
669	Other Culture & Recreation Totals	17,500.00	15,500.00	17,500.00	17,000.00	17,500.00	17,500.00	17,500.00	0.00	0%
670										
671	Conservation									
672	Conservation Comm. - Advertising	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
673	Conservation Comm. - Cont. Serv.	10,000.00	6,619.42	1.00	553.40	1.00	0.00	1.00	0.00	
674	Conservation Comm. - Legal	1.00	161.00	1.00	0.00	1.00	0.00	1.00	0.00	
675	Conservation Comm. - Misc.	0.00	0.00	1.00	425.00	1.00	75.00	75.00	74.00	
676	Conservation Comm. - Payroll	3,000.00	1,714.82	2,500.00	2,003.26	2,500.00	1,857.85	2,500.00	0.00	
677	Conservation Comm. - Postage	50.00	0.00	50.00	145.95	100.00	0.00	100.00	0.00	
678	Conservation Comm. - Printing	50.00	0.00	50.00	46.00	50.00	1,053.54	300.00	250.00	
679	Conservation Comm. - Dues	700.00	700.00	700.00	600.00	700.00	600.00	700.00	0.00	
680	Conservation Comm. - FICA	186.00	106.96	155.00	124.23	155.00	115.17	155.00	0.00	
681	Conservation Comm. - Signs	900.00	0.00	500.00	400.00	500.00	1,304.29	500.00	0.00	
682	Conservation Comm. - Medicare	43.50	25.03	36.25	29.05	36.25	26.98	36.25	0.00	
683	Conservation Comm. - Training	200.00	60.00	200.00	120.00	200.00	35.00	200.00	0.00	
684	Transfer To Conserv. Fund	0.00	5,843.27	0.00	0.00	0.00	0.00	0.00	0.00	
685	Conservation Comm. - Material	0.00	0.00	0.00	68.89	100.00	16.99	100.00	0.00	
686	Conservation Commission Totals	15,230.50	15,230.50	4,294.25	4,515.78	4,444.25	5,084.82	4,768.25	324.00	7%
687										
688	Debt Services									
689	Notes - Principal	73,500.00	75,593.89	77,000.00	75,945.50	76,000.00	32,672.82	17,000.00	-59,000.00	
690	Notes - Interest	7,500.00	5,079.20	4,000.00	3,054.75	3,000.00	1,354.84	1,200.00	-1,800.00	
691	Interest on TANS	1,500.00	0.00	1,500.00	7,350.00	1,500.00	4,463.01	3,000.00	1,500.00	
692	Total Debt Services	82,500.00	80,673.09	82,500.00	86,350.25	80,500.00	38,490.67	21,200.00	-59,300.00	-74%
693										
694	Total Operating Budget	8,670,352.64	8,635,981.12	9,637,131.66	9,375,733.80	10,710,215.71	10,470,606.26	11,024,839.67	314,623.96	3%