

STATE OF NEW HAMPSHIRE  
TOWN OF CENTER HARBOR

2026 TOWN WARRANT

---

To the inhabitants of the Town of Center Harbor in the County of Belknap in said State,  
Qualified to vote in Town Affairs:

You are hereby notified to meet at the Cary H. Mead Meeting Room in said Center Harbor on Tuesday, the tenth day of March 2026 at eight of the clock in the morning until seven of the clock in the evening to act upon Article 1-A to 1-G. You are hereby notified to meet at the Fire Station in said Center Harbor on Wednesday, the eleventh day of March 2026 at 6:00 p.m. of the clock in the evening to act upon Articles 2 through 24.

Article 1-A. To choose all necessary Town and School Officers for the year ensuing.

Article 1-B: Are you in favor of the adoption of Amendment 1-B, to add a definition to the Town of Center Harbor Zoning Ordinance: **2:2:31 Bunkhouse** -a structure that: (a) Serves solely as a supplementary sleeping area for a residence;(b) Has no kitchen or other cooking facilities; and (c) Has no shower or bathing facilities; and(d) Has no interior connection to this residence.

(Recommended by the Planning Board)

Article 1-C: Are you in favor of the adoption of Amendment 1-C, as proposed by the Planning Board, for the Town Zoning Ordinance to change the definition to **2:2:8 Dwelling Unit** – One room, or connected rooms, containing independent cooking, sleeping and sanitary facility.

(Recommended by the Planning Board)

Article 1-D: Are you in favor of the adoption of Amendment 1-D, as proposed by the Planning Board, for the Town Zoning Ordinance, to add an exception to **2:2:15 Structure**. Septic tank or leach field located at least ten (10) feet from the property line in accordance with state regulation.

(Recommended by the Planning Board)

Article 1-E: Are you in favor of the adoption of Amendment 1-E, as proposed by the Planning Board as follows to amend the Town Zoning Ordinance to comply with the revisions of the NH law (HB577) on Accessory Dwelling Units changing the definition to: **2:2:20 Accessory Dwelling Unit (ADU)** – A residential dwelling unit that is located on a lot containing a single-family dwelling, or detached on the same lot of the single family dwelling unit that provides independent living facilities for one or more persons, including provisions for sleeping, eating, cooking and sanitation on the same parcel of

land as the principal dwelling unit it accompanies. Accessory Dwelling Units may be constructed at the same time as the principal dwelling unit. "Attached unit" means a unit that is within or physically connected to the principal dwelling unit or completely contained within a preexisting detached structure. "Detached unit" means a unit that is neither within nor physically connected to the principal dwelling unit, nor completely contained within a preexisting detached structure. A detached ADU may be converted from an existing structure, including but not limited to a detached garage or barn regardless of whether such structure violates current dimensional requirements for setbacks or lot coverage.

(Recommended by the Planning Board)

Article 1-F: Are you in favor of the adoption of Amendment 1-F, as proposed by the Planning Board as follows to amend the Town Zoning Ordinance Section 5:9:2 to comply with the revisions of the NH law (HB577) on Accessory Dwelling Units that was signed by the governor on July 15, 2025 with the effective date of July 1, 2025. **5:9:2** An Accessory Dwelling Unit may be allowed on an existing owner-occupied property if all of the following conditions exist (see Accessory Dwelling Unit Definition under 2:2:20):

- 1) The lot meets the minimum square footage lot size and shore frontage requirements as specified in Section 9.
- 2) There shall be only one accessory dwelling unit per lot, either attached or detached.
- 3) There must be adequate water supply.
- 4) There must be adequate sewage disposal or an approved septic system sufficient for both the existing structure and the accessory dwelling unit.
- 5) There must be at least one (1) parking space for the ADU.
- 6) Shall be on a permanent foundation or slab, and the area under the ADU shall not be open to view.
- 7) Attached accessory dwelling units have either an independent means of ingress and egress, or such ingress and egress shall be through use of a common space with the principal dwelling unit.
- 8) The total living space of the accessory dwelling unit shall be no more than nine hundred and fifty (950) square feet. The total living space is at least seven hundred and fifty (750) square feet.
- 9) The principal Dwelling Unit is not a townhouse, condominium unit within a building of multiple condominium units, or manufactured housing unit as defined by RSA 674:31.
- 10) Either the principal dwelling unit or accessory dwelling unit must be the principal place of residence of the owner of the property. If the owner ceases to reside at the Property, then the Certificate of Occupancy for ADU is subject to review and revocation; and the Town's Selectmen are hereby authorized to enforce this restriction via all legal and equitable means available, including but not limited to the provisions of RSA 676:15, RSA 676:17, RSA 676:17-a and RSA 676:17-b. Furthermore, the

Selectmen are hereby authorized to recover the Town's expenses, including but not limited to all reasonable and necessary attorneys' fees associated with such actions.

11) The accessory dwelling unit is not on rented or leased land.

12) Once an ADU is added to the property, the ADU and the principle dwelling unit on the property cannot be sold separately or condominiumized.

(Recommended by the Planning Board)

Article 1-G: Are you in favor of the adoption of Amendment 1-G, as proposed by the Planning Board, for the Town Zoning Ordinance, to change to meet the state minimum that Special Exceptions (8:1:1:4) and Variances (8:2) be valid for two (2) years not one (1) year. The town zoning ordinances have them valid for only 1 year. The ordinance reads If a Variance or Special Exception is not utilized within a one-year (1) period, it shall expire. If a Variance or Special Exception is abandoned in one (1) year, it expires.

(Recommended by the Planning Board to meet the state requirements.)

Article 2. To see if the Town will vote to raise and appropriate the sum of \$1,384,888 for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. (\$1,310,253 appropriated in 2025). (Majority vote required).

Article 3. To see if the Town will vote to raise and appropriate the sum of \$468,704 for the maintenance of Town Highways and Bridges to be offset with an estimated amount of \$41,561 from State Highway Block Aid and, in the event the grant is not fully funded, the balance will be raised through taxation. (\$445,854 appropriated in 2025). (Majority vote required).

Article 4. Special Warrant Article. To see if the Town will vote to authorize the Selectmen to enter into a seven-year, in arrears, lease-purchase agreement in the amount of \$300,000 for the purpose of leasing a Plow Truck for the Highway Department, and to raise and appropriate the sum of \$1 for the first year's payment for that purpose. This lease-purchase agreement contains an escape clause. The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

Article 5. Special Warrant Article. To see if the Town will vote to authorize the Selectmen to enter into a five-year, in arrears, lease-purchase agreement in the amount of \$175,000 for the purpose of leasing a Rescue Boat for the Fire Department, and to raise and appropriate the sum of \$1 for the first year's payment for that purpose. This lease-purchase agreement contains an escape clause. The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

Article 6. Special Warrant Article. To see if the Town will vote to authorize the Selectmen to enter into a five-year, in arrears, lease-purchase agreement in the amount of

\$58,000 for the purpose of leasing radios for the Fire Department, and to raise and appropriate the sum of \$1 for the first year's payment for that purpose. This lease-purchase agreement contains an escape clause. The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

Article 7. Special Warrant Article. To see if the Town will vote to establish a Police Department Body Cameras Capital Reserve Fund under the provisions of RSA 35:1-1 to purchase body cameras for the Police Department and to raise and appropriate the sum of \$10,000 to be placed in this fund; further to name the Board of Selectmen as agents to expend from said Fund. The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

Article 8. Special Warrant Article. To see if the Town will vote to establish a Fire Department Personal Protective Equipment Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing personal protective equipment for the Fire Department and to raise and appropriate the sum of \$6,000 to be placed in this fund; further to name the Board of Selectmen as agents to expend from said Fund. The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

Article 9. Special Warrant Article. To see if the Town will vote to raise and appropriate the sum of \$29,455 for the purpose of a study of the Fire Department operations. The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

Article 10. To see if the Town will vote to raise and appropriate the sum of \$1,158,373 for public safety. (\$1,097,883 appropriated in 2025). (Majority vote required).

	2026 Proposal	2025 Appropriation
Police Department	\$516,334	\$497,580
Fire Department	\$522,080	\$480,579
Ambulance	\$81,167	\$81,876
Lakes Region Mutual Fire Aid	\$34,492	\$33,548
Emergency Management	\$3,250	\$3,250
Red Hill Fire Tower	\$1,050	\$1,050
<b>Total Public Safety</b>	<b>\$1,158,373</b>	<b>\$1,097,883</b>

Article 11. Special Warrant Article. To see if the Town will vote to change the purpose of the Fire Department Engine or Rescue Vehicle Capital Reserve Fund to the Fire Department Capital Reserve Fund for the purpose of purchasing any equipment deemed necessary for the Fire Department to carry out emergency functions, and to raise and appropriate \$25,000 to put in the fund, this amount to come from general taxation. Further, to name the Board of Selectmen as agents to expend from said fund. The Selectmen recommend this warrant article by a 3-0 vote. (2/3 vote required).

Article 12. Special Warrant Article. To see if the Town will vote to raise and appropriate the sum of \$79,002 to be placed in the following existing Capital Reserve Funds. (\$148,501 appropriated in 2025). The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

<b>Capital Reserve Funds</b>	<b>2026 Proposal</b>	<b>2025 Appropriation</b>
FD Self Contained Breathing Apparatus	\$14,000	\$10,000
FD Engine or Rescue Vehicle	\$1	\$75,000
Safety Building	\$1	\$1
PD Cruiser	\$38,000	\$46,000
PW Truck or Equipment	\$10,000	\$10,000
Computer Equipment	\$12,000	\$2,500
Revaluation of Property	\$5,000	\$5,000
<b>Total Capital Reserve Funds</b>	<b>\$79,002</b>	<b>\$148,501</b>

Article 13. Special Warrant Article. To see if the Town will vote to raise and appropriate the sum of \$733,004 to be placed in the following existing Expendable Trust Funds; \$4,051 to come from the Unassigned Fund Balance and \$728,953 from taxation. (\$533,670 Appropriated in 2025). The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

<b>Expendable Trust Funds</b>	<b>2026 Proposal</b>	<b>2025 Appropriation</b>
Buildings Repairs & Maintenance	\$30,000	\$25,000
Energy Conservation & Improvements	\$2,500	\$2,500
Town Roads Repairs & Maintenance	\$500,000	\$450,000
Town Vehicle Repairs	\$60,000	\$9,167
Town Beautification	\$500	\$500
Town Properties Stewardship	\$1	\$1
Town Winter Maintenance	\$1	\$1
Town Boat Ramp/Drainage	\$10,000	\$10,000
Cemetery Repairs & Maintenance	\$5,000	\$5,000
Bridge Maintenance, Const, Repairs	\$1	\$1
Ambulance	\$1	\$27,500
Sidewalks Repairs & Maintenance	\$120,000	\$2,000
Dr. Morrill Park Reconstruction/Maint	\$5,000	\$2,000
<b>Total Expendable Trust Funds</b>	<b>\$733,004</b>	<b>\$533,670</b>

Article 14. To see if the Town will vote to raise and appropriate the sum of \$262,111 for the disposition of Solid Waste. (\$241,745 appropriated in 2025). (Majority vote required).

Article 15. To see if the Town will vote to raise and appropriate the sum of \$126,650 for the operation of the James E. Nichols Memorial Library. (\$118,954 appropriated in 2025). (Majority vote required).

Article 16. To see if the Town will vote to raise and appropriate the sum of \$135,678 for recreational activities; \$1,000 to come from the Unassigned Fund Balance and \$134,678 from taxation. (\$131,228 appropriated in 2025). (Majority vote required).

	2026 Proposal	2025 Appropriation
Parks & Recreation	\$67,313	\$66,313
Patriotic Purposes	\$47,590	\$42,685
Town Band concerts	\$20,775	\$22,835
<b>Total Recreational</b>	<b>\$135,678</b>	<b>\$131,833</b>

Article 17. To see if the Town will vote to raise and appropriate the sum of \$1 for the Center Harbor Historical Society. (\$1 appropriated in 2025). (Majority vote required).

Article 18. To see if the Town will vote to raise and appropriate the sum of \$25,000 for Direct Welfare. (\$20,000 appropriated in 2025). (Majority vote required).

Article 19. To see if the Town will vote to raise and appropriate the sum of \$49,124 for the support of the following health and welfare agencies (\$48,415 appropriated in 2025) (Majority vote required):

Agency	2026 Request	2025 Appropriation
Lakes Region Visiting Nurse Assoc.	\$20,000	\$20,000
Winnepesaukee Wellness Center	\$6,500	\$6,500
Community Action Program	\$8,800	\$8,800
Inter-Lakes Day Care Center	\$5,284	\$5,284
New Beginnings	\$1,050	\$1,081
American Red Cross	\$1,000	\$1,000
Lakes Region Mental Health Ctr.	\$2,490	\$1,750
CASA	\$1,000	\$1,000
Interlakes Community Caregivers	\$1,500	\$1,500
Child Advocacy Ctr of Belknap Cty	\$1,500	\$1,500
<b>Total Health/Welfare Agencies</b>	<b>\$49,124</b>	<b>\$48,415</b>

Article 20. Special Warrant Article. To see if the Town will vote to raise and appropriate the sum of \$5,000 to be placed in the existing Heritage Fund. (\$500 appropriated in 2025). The Selectmen recommend this warrant article by a 3-0 vote. (Majority vote required).

Article 21. To see if the Town will vote to modify the Veteran's tax credit for a service-related disability in accordance with RSA 72:35 from its current tax credit of \$1,400 to \$2,000.

Article 22. To see if the Town will vote to reduce the terms of the Supervisors of the Checklist from 6 years to 3 years. This act shall not affect constituencies or terms of office of the Supervisors of the Checklist presently in office but will go into effect for the 2029 Town election. This bill amended RSA 41:46-a and was effective 9/13/2025.

Article 23. To see if the Town will vote to allow a discount of two (2) percent on property taxes paid within twenty-two (22) days of issue of tax bills by the Tax Collector pursuant to RSA 80:52.

Article 24. To transact such other business that may legally come before the Town Meeting, including to choose agents or committees in relation to any article of the Warrant and hear reports of any heretofore chosen.

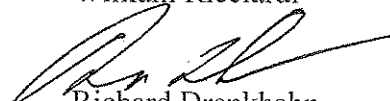
  
William Ricciardi

  
Richard Drenkhahn

  
Harry Viens

Selectmen

  
William Ricciardi

  
Richard Drenkhahn

  
Harry Viens

Selectmen

2026 PROPOSED BUDGET  
(02/04/2026)

Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
					12/31/2024	2024		12/31/2025	PAID IN 2025				
GENERAL GOVERNMENT							Pre audit						
EXECUTIVE													
Wages - Selectmen				\$ 18,000	\$ 18,000		\$ 18,000	\$ 18,000			\$ 18,000	\$ 18,000	
Wages - Administrative Assist.				\$ 52,800	\$ 52,273		\$ 53,595	\$ 50,557			\$ 54,555	\$ 54,555	
Wages - Clerical				\$ 72,730	\$ 70,495		\$ 98,176	\$ 100,502			\$ 109,720	\$ 109,720	
Telephone				\$ 2,050	\$ 4,257		\$ 4,300	\$ 5,644			\$ 5,600	\$ 5,600	
Professional Services				\$ 2,800	\$ 240		\$ 500	\$ 87			\$ 250	\$ 250	
Equipment Maintenance				\$ 1,800	\$ 4,586		\$ 2,200	\$ 2,160			\$ 2,200	\$ 2,200	
Computer Support/Service				\$ 34,300	\$ 33,529		\$ 36,000	\$ 35,905			\$ 40,000	\$ 40,000	
Printing & Advertising				\$ 7,000	\$ 6,360		\$ 7,000	\$ 6,513			\$ 6,600	\$ 6,600	
Dues & Membership				\$ 5,700	\$ 4,931		\$ 5,700	\$ 6,018			\$ 6,000	\$ 6,000	
Conferences/Professional Dev.				\$ 500	\$ 704		\$ 500	\$ 195			\$ 250	\$ 250	
Postage & Supplies				\$ 7,500	\$ 7,577		\$ 7,700	\$ 8,693			\$ 9,000	\$ 9,000	
Miscellaneous				\$ 100	\$ 209		\$ 200	\$ 13			\$ 100	\$ 100	
Gift Baskets/Recognitions				\$ 1,500	\$ 1,046		\$ 1,500	\$ 2,515			\$ 1,500	\$ 1,500	
Bank Fees & Chargebacks				\$ 1	\$ 1,560		\$ 1	\$ 155			\$ 1	\$ 1	
Office Equipment/Software				\$ 1	\$ 793		\$ 19,000	\$ 18,500			\$ 1,000	\$ 1,000	
Employee Background Checks				\$ 400	\$ 675		\$ 500	\$ 47			\$ 250	\$ 250	
Joint Loss Management Comm.				\$ 1			\$ 1				\$ 1	\$ 1	
Employee Wellness Program				\$ 500	\$ 474		\$ 500	\$ 195			\$ 500	\$ 500	
Portable Sanitation Units				\$ 2,400	\$ 3,290		\$ 3,570	\$ 2,790			\$ 3,000	\$ 3,000	
Total Executive				\$ 210,083	\$ 210,999		\$ 258,943	\$ 258,489		\$ -	\$ 258,527	\$ 258,527	\$ -



2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
				2024			PAID IN 2025						
ELECTIONS/REGS/VITAL STATS													
Moderator				\$ 700	\$ 700		\$ 175	\$ 175			\$ 540	\$ 540	
Deputy Moderator				\$ 600	\$ 525		\$ 150	\$ 150			\$ 450	\$ 450	
Election Wages				\$ 4,000	\$ 3,401		\$ 2,000	\$ 458			\$ 3,594	\$ 3,594	
Town Clerk Salary				\$ 43,335	\$ 43,335		\$ 38,109	\$ 40,569			\$ 38,639	\$ 38,639	
Deputy Town Clerk				\$ 16,800	\$ 16,033		\$ 20,120	\$ 16,783			\$ 20,676	\$ 20,676	
Advertising/Printing/Dues				\$ 600	\$ 617		\$ 650	\$ 664			\$ 720	\$ 720	
Meals				\$ 1,000	\$ 1,100		\$ 350	\$ 271			\$ 1,176	\$ 1,176	
Conferences & Meetings					\$ -		\$ 500	\$ 245			\$ 500	\$ 500	
Town Meeting tablet program											\$ 600	\$ 600	
Total Elections/Regs/Vital Stats				\$ 67,035	\$ 65,711		\$ 62,054	\$ 59,315		\$ -	\$ 66,895	\$ 66,895	\$ -
FINANCIAL ADMINISTRATION													
Wages - Bookkeeper				\$ 26,410	\$ 26,410		\$ 27,680	\$ 27,025			\$ 27,278	\$ 27,278	
Treasurer Fee				\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000			\$ 8,000	\$ 8,000	
Deputy Treasurer Fee				\$ 500	\$ 500		\$ 500	\$ 500			\$ 500	\$ 500	
Tax Collector Salary				\$ 21,665	\$ 21,665		\$ 19,055	\$ 20,259			\$ 19,905	\$ 19,905	
Tax Collector Expense				\$ 2,000	\$ 1,239		\$ 2,000	\$ 2,662			\$ 2,917	\$ 2,917	
Auditors				\$ 12,425	\$ 12,525		\$ 12,525	\$ 16,538			\$ 15,000	\$ 15,000	
Abatements				\$ 1	\$ 81,992		\$ 1	\$ 2,650			\$ 1	\$ 1	
Refunds				\$ 1	\$ 4,399		\$ 1	\$ 5,760			\$ 1	\$ 1	
Total Financial Administration				\$ 71,002	\$ 156,730		\$ 69,762	\$ 83,394		\$ -	\$ 73,602	\$ 73,602	\$ -

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
				2023			PAID IN 2025						
REVALUATION OF PROPERTY													
Contract Appraiser				\$ 13,300	\$ 13,650		\$ 13,700	\$ 10,235			\$ 12,000	\$ 12,000	
Maps				\$ 6,300	\$ 5,200		\$ 5,500	\$ 5,300			\$ 5,300	\$ 5,300	
911				\$ 50			\$ 50				\$ 50	\$ 50	
Total Revaluation of Property				\$ 19,650	\$ 18,850		\$ 19,250	\$ 15,535		\$ -	\$ 17,350	\$ 17,350	\$ -
LEGAL EXPENSE													
Legal Expense				\$ 25,000	\$ 23,444		\$ 25,000	\$ 26,228			\$ 25,000	\$ 25,000	
Total Legal Expense				\$ 25,000	\$ 23,444		\$ 25,000	\$ 26,228			\$ 25,000	\$ 25,000	
Personnel Administration													
Health Insurance				\$ 235,011	\$ 235,398		\$ 254,867	\$ 247,282			\$ 292,556	\$ 292,556	
Health Insurance Opt Out				\$ 5,000	\$ 2,500		\$ 5,000	\$ 6,250			\$ 5,000	\$ 5,000	
Group Life/Disability				\$ 9,700	\$ 9,320		\$ 9,500	\$ 8,270			\$ 9,500	\$ 9,500	
Firefighter Life Insurance				\$ 8,254	\$ 7,369		\$ 7,369	\$ 7,574			\$ 7,574	\$ 7,574	
FICA/Medicare				\$ 78,926	\$ 77,341		\$ 88,610	\$ 84,772			\$ 94,802	\$ 94,802	
Retirement				\$ 167,690	\$ 157,415		\$ 172,055	\$ 152,924			\$ 187,329	\$ 187,329	
Unemployment				\$ 616	\$ 616		\$ 560	\$ 560			\$ 583	\$ 583	
Worker's Compensation				\$ 31,385	\$ 32,385		\$ 35,623	\$ 35,623			\$ 45,058	\$ 45,058	
Total Personnel Admin.				\$ 536,582	\$ 522,344		\$ 573,584	\$ 543,255		\$ -	\$ 642,402	\$ 642,402	\$ -

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
				2024			PAID IN 2025						
PLANNING & ZONING													
PB Expenses				\$ 1,000	\$ 230		\$ 1,000	\$ 499			\$ 1,000	\$ 1,000	
PB Professional fees				\$ 4,000	\$ 382		\$ 4,000				\$ 4,000	\$ 4,000	
PB Supplies				\$ 100			\$ 100	\$ 68			\$ 100	\$ 100	
ZBA Expenses				\$ 750	\$ 391		\$ 750	\$ 1,121			\$ 750	\$ 750	
Total Planning & Zoning				\$ 5,850	\$ 1,003		\$ 5,850	\$ 1,688		\$ -	\$ 5,850	\$ 5,850	\$ -
GENERAL GOVERNMENT BUILDINGS													
Custodial Services				\$ 10,650	\$ 9,635		\$ 10,800	\$ 10,275			\$ 11,960	\$ 11,960	
Subcontract							\$ 10,000				\$ 1	\$ 1	
Electricity				\$ 26,000	\$ 23,244		\$ 24,000	\$ 25,371			\$ 26,000	\$ 26,000	
Building heat				\$ 18,200	\$ 15,280		\$ 16,026	\$ 14,156			\$ 15,000	\$ 15,000	
Sewer				\$ 3,425	\$ 7,108		\$ 7,108	\$ 8,398			\$ 8,398	\$ 8,398	
Repairs & Maintenance				\$ 8,000	\$ 9,078		\$ 9,000	\$ 13,137			\$ 9,000	\$ 9,000	
Supplies				\$ 600	\$ 1,098		\$ 1,000	\$ 1,067			\$ 1,100	\$ 1,100	
Landscaping, mowing & gardens				\$ 25,345	\$ 25,345		\$ 25,787	\$ 25,787			\$ 28,587	\$ 28,587	
Ballfield maintenance				\$ 9,995	\$ 9,995		\$ 10,437	\$ 10,437			\$ 10,737	\$ 10,737	
Humane Society				\$ 2,946	\$ 2,946		\$ 2,946				\$ 2,946	\$ 2,946	
Total General Government Buildings				\$ 105,161	\$ 103,729		\$ 117,104	\$ 108,628		\$ -	\$ 113,729	\$ 113,729	\$ -
CEMETERIES													
Cemetery Maintenance				\$ 1	\$ -		\$ 1				\$ 1	\$ 1	
Cemetery Restoration				\$ 1	\$ -		\$ 1				\$ 1	\$ 1	
Total Cemeteries				\$ 2	\$ -		\$ 2	\$ -		\$ -	\$ 2	\$ 2	\$ -
INSURANCE													
Property & Liability				\$ 62,235	\$ 62,235		\$ 67,836	\$ 67,836			\$ 71,846	\$ 71,846	
Total Insurance				\$ 62,235	\$ 62,235		\$ 67,836	\$ 67,836			\$ 71,846	\$ 71,846	
TOTAL GENERAL GOVERNMENT				\$ 1,102,600	\$ 1,165,045		\$ 1,199,385	\$ 1,164,368			\$ 1,275,203	\$ 1,275,203	\$ -

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
						2024			PAID IN 2025				
POLICE DEPARTMENT													
Wages - Full Time				\$ 340,527	\$ 334,794		\$ 360,564	\$ 308,722			\$ 374,441	\$ 374,441	
Wages - On Call				\$ 17,017	\$ 16,437		\$ 18,564	\$ 17,680			\$ 19,709	\$ 19,709	
Wages - Part Time				\$ 1			\$ 1				\$ 1	\$ 1	
Wages - Overtime				\$ 13,611	\$ 13,995		\$ 16,318	\$ 18,173			\$ 15,956	\$ 15,956	
Wages - Enforcement Grants				\$ 4,200	\$ 1,950		\$ 4,200	\$ 109			\$ 2,600	\$ 2,600	
Wages - Special Detail				\$ 1			\$ 1				\$ 1	\$ 1	
Wages - Support				\$ 15,469	\$ 13,888		\$ 16,318	\$ 7,568			\$ 16,339	\$ 16,339	
Contract Prosecutor				\$ 12,000	\$ 12,000		\$ 12,360	\$ 12,360			\$ 12,696	\$ 12,696	
Investigations				\$ 1,000	\$ 671		\$ 1,000	\$ 2,306			\$ 1,000	\$ 1,000	
Telephone/Fax/Pagers				\$ 6,048	\$ 6,219		\$ 6,204	\$ 6,601			\$ 6,720	\$ 6,720	
Vehicle Maintenance & Repairs				\$ 4,000	\$ 4,868		\$ 4,000	\$ 3,903			\$ 4,500	\$ 4,500	
Radio Maintenance				\$ 600	\$ 500		\$ 600	\$ 23,186			\$ 600	\$ 600	
Dues & Subscriptions				\$ 2,700	\$ 3,106		\$ 3,700	\$ 813			\$ 3,700	\$ 3,700	
Training				\$ 7,000	\$ 7,013		\$ 7,000	\$ 8,870			\$ 7,000	\$ 7,000	
Computer Expense				\$ 10,170	\$ 9,718		\$ 14,505	\$ 18,653			\$ 14,752	\$ 14,752	
Office Supplies				\$ 1,400	\$ 7,785		\$ 1,400	\$ 1,266			\$ 1,400	\$ 1,400	
Oil, Tires, Lube				\$ 4,968	\$ 4,421		\$ 4,968	\$ 4,680			\$ 4,968	\$ 4,968	
Gasoline				\$ 16,875	\$ 11,850		\$ 16,875	\$ 8,522			\$ 15,750	\$ 15,750	
Uniforms				\$ 4,000	\$ 3,570		\$ 4,000	\$ 10,143			\$ 4,000	\$ 4,000	
Equipment				\$ 4,000	\$ 3,327		\$ 4,000	\$ 12,610			\$ 5,000	\$ 5,000	
Equipment grant funded				\$ 1			\$ 1	\$ -			\$ 1	\$ 1	
Radio lease				\$ 1			\$ 1				\$ 4,200	\$ 4,200	
Miscellaneous				\$ 500	\$ 473		\$ 500	\$ 510			\$ 500	\$ 500	
Public Relations				\$ 500	\$ 536		\$ 500	\$ 763			\$ 500	\$ 500	
Total Police Department				\$ 466,589	\$ 457,121		\$ 497,580	\$ 467,438		\$ -	\$ 516,334	\$ 516,334	\$ -

**2026 PROPOSED BUDGET**  
**(02/04/2026)**

[illegible]

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
				2024			PAID IN 2025						
FIRE DEPARTMENT													
Wages				\$ 295,000	\$ 292,707		\$ 385,000	\$ 372,632			\$ 416,000	\$ 416,000	
Wages - Special Detail				\$ 1	\$ -		\$ 1				\$ 1	\$ 1	
Telephone				\$ 4,500	\$ 4,845		\$ 4,500	\$ 7,507			\$ 5,500	\$ 5,500	
Mileage				\$ 1			\$ 1				\$ 1	\$ 1	
Vehicle & Equipment Maint				\$ 18,000	\$ 24,310		\$ 25,000	\$ 33,492			\$ 35,000	\$ 35,000	
Dues & Subscriptions				\$ 4,000	\$ 2,530		\$ 3,000	\$ 2,266			\$ 4,000	\$ 4,000	
Training				\$ 5,000	\$ 1,735		\$ 2,000	\$ 1,092			\$ 5,000	\$ 5,000	
Medical Supplies				\$ 6,000	\$ 3,770		\$ 3,000	\$ 7,448			\$ 6,000	\$ 6,000	
Office Supplies				\$ 1,000	\$ 977		\$ 1,000	\$ 1,305			\$ 1,000	\$ 1,000	
Postage				\$ 75			\$ 75	\$ 226			\$ 75	\$ 75	
Auxiliary Supply Fund				\$ 2,000	\$ 2,474		\$ 2,000	\$ 3,549			\$ 3,000	\$ 3,000	
Vehicle Fuel - Gas				\$ 3,000	\$ 2,352		\$ 3,000	\$ 2,638			\$ 3,000	\$ 3,000	
Vehicle Fuel - Diesel				\$ 6,000	\$ 4,711		\$ 6,000	\$ 3,182			\$ 3,500	\$ 3,500	
Hardware Supplies				\$ 3,000	\$ 3,157		\$ 3,000	\$ 2,537			\$ 3,000	\$ 3,000	
Hydrant Maintenance				\$ 2,000			\$ 500				\$ 2,000	\$ 2,000	
Protective Equipment				\$ 11,000	\$ 17,134		\$ 18,000	\$ 11,773			\$ 12,000	\$ 12,000	
Uniforms				\$ 3,000	\$ 6,024		\$ 5,000	\$ 4,741			\$ 5,000	\$ 5,000	
Radios				\$ 10,000	\$ 3,775		\$ 8,000	\$ 4,933			\$ 1	\$ 1	
New Equipment				\$ 13,000	\$ 14,942		\$ 11,500	\$ 10,855			\$ 18,000	\$ 18,000	
New Equipment grant funded				\$ 1	\$ 4,378		\$ 1	\$ 4,299			\$ 1	\$ 1	
Firefighter Evaluations				\$ 1			\$ 1				\$ 1	\$ 1	
Total Fire Department				\$ 386,579	\$ 389,821		\$ 480,579	\$ 474,475		\$ -	\$ 522,080	\$ 522,080	\$ -

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
				2024			PAID IN 2025						
CODE ENFORCEMENT													
Wages				\$ 15,000	\$ 15,236		\$ 16,000	\$ 12,182			\$ 19,200	\$ 19,200	
Telephone/Pager				\$ 600	\$ 659		\$ 650	\$ 501			\$ 780	\$ 780	
Mileage				\$ 1,000	\$ 1,152		\$ 1,200	\$ 712			\$ 1,440	\$ 1,440	
Supplies				\$ 100	\$ 131		\$ 150	\$ 310			\$ 500	\$ 500	
Equipment				\$ 250			\$ 1,600	\$ 1,550			\$ 500	\$ 500	
Training											\$ 1,500	\$ 1,500	
Total Code Enforcement				\$ 16,950	\$ 17,178		\$ 19,600	\$ 15,255		\$ -	\$ 23,920	\$ 23,920	\$ -
EMERGENCY MANAGEMENT													
Wages				\$ 3,000	\$ 2,973		\$ 3,000	\$ 2,378			\$ 3,000	\$ 3,000	
Telephone/fax				\$ 1			\$ 1				\$ 1	\$ 1	
HazMat response				\$ 1			\$ 1				\$ 1	\$ 1	
Disaster Response				\$ 1			\$ 1				\$ 1	\$ 1	
Conferences & Training				\$ 1			\$ 1	\$ 98			\$ 1	\$ 1	
Office Supplies				\$ 244			\$ 244				\$ 244	\$ 244	
Office Equipment				\$ 1			\$ 1				\$ 1	\$ 1	
HazMat Mit/LEOP Plan Maintenance				\$ 1			\$ 1				\$ 1	\$ 1	
Total Emergency Management				\$ 3,250	\$ 2,973	\$ -	\$ 3,250	\$ 2,476			\$ 3,250	\$ 3,250	\$ -
RED HILL FIRE TOWER													
Red Hill Fire Tower				\$ 1,050	\$ 1,050		\$ 1,050	\$ 1,050			\$ 1,050	\$ 1,050	
Tota Red Hill Fire Tower				\$ 1,050	\$ 1,050		\$ 1,050	\$ 1,050			\$ 1,050	\$ 1,050	
TOTAL PUBLIC SAFETY				\$ 980,206	\$ 973,011	\$ -	\$ 1,117,483	\$ 1,073,816			\$ 1,182,293	\$ 1,182,293	\$ -

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
				2024			PAID IN 2025						
PUBLIC WORKS													
Wages				\$ 205,754	\$ 205,723		\$ 212,534	\$ 198,937			\$ 229,554	\$ 229,554	
Wages - Overtime				\$ 29,676	\$ 26,736		\$ 30,654	\$ 30,510			\$ 32,484	\$ 32,484	
Wages - winter maintenance				\$ 1,360			\$ 1,360	\$ 503			\$ 1,360	\$ 1,360	
Telephone				\$ 1,300	\$ 1,312		\$ 1,300	\$ 1,339			\$ 1,300	\$ 1,300	
Sub-Contract				\$ 30,000	\$ 30,282		\$ 48,000	\$ 44,905			\$ 52,000	\$ 52,000	
Trees				\$ 2,500	\$ 5,000		\$ 8,000	\$ 4,590			\$ 8,000	\$ 8,000	
Sidewalks				\$ 2,000		\$ 2,000	\$ 1	\$ 2,000	\$ 2,000		\$ 1	\$ 1	
Vehicle Maintenance/Repairs				\$ 30,000	\$ 37,914		\$ 35,000	\$ 39,433			\$ 35,000	\$ 35,000	
Sign Maintenance				\$ 2,500	\$ 2,766		\$ 2,000	\$ 10			\$ 2,000	\$ 2,000	
General Maintenance/Repairs				\$ 1			\$ 1				\$ 1	\$ 1	
Training				\$ 500	\$ 45		\$ 500				\$ 500	\$ 500	
Uniforms				\$ 3,000	\$ 2,638		\$ 3,000	\$ 2,873			\$ 3,000	\$ 3,000	
Sand & Gravel				\$ 22,000	\$ 13,222	\$ 6,222	\$ 22,000	\$ 15,322	\$ 6,222		\$ 22,000	\$ 22,000	
Road Salt				\$ 55,000	\$ 54,916		\$ 55,000	\$ 60,022			\$ 55,000	\$ 55,000	
Culverts				\$ 1			\$ 1				\$ 1	\$ 1	
Cold Patch & Bituminus				\$ 1			\$ 1				\$ 1	\$ 1	
Vehicle Gas, Oil, Grease				\$ 22,000	\$ 15,330		\$ 22,000	\$ 16,215			\$ 22,000	\$ 22,000	
Building Maintenance				\$ 2,000	\$ 450		\$ 2,000	\$ 1,504			\$ 2,000	\$ 2,000	
Dock/Fountain Maintenance				\$ 2,000	\$ 537		\$ 2,000	\$ 1,398			\$ 2,000	\$ 2,000	
Road Improvements				\$ 1			\$ 1				\$ 1	\$ 1	
New Equipment				\$ 1			\$ 1				\$ 1	\$ 1	
Medical Testing				\$ 500	\$ 330		\$ 500	\$ 650			\$ 500	\$ 500	
Total Public Works				\$ 412,095	\$ 397,201	\$ 8,222	\$ 445,854	\$ 420,211	\$ 8,222	\$ -	\$ 468,704	\$ 468,704	\$ -
Street Lighting													
Street Lighting				\$ 11,300	\$ 10,697		\$ 10,700	\$ 10,280			\$ 10,300	\$ 10,300	
Total Street Lighting				\$ 11,300	\$ 10,697		\$ 10,700	\$ 10,280			\$ 10,300	\$ 10,300	
TOTAL HIGHWAYS & STREETS				\$ 423,395	\$ 407,898		\$ 456,554	\$ 430,491			\$ 479,004	\$ 479,004	\$ -



2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
						2024			PAID IN 2025				
SANITATION													
Solid Waste Disposal													
LRPC Hazardous Waste Day				\$ 1,794	\$ 1,794		\$ 1,883	\$ 1,883			\$ 2,030	\$ 2,030	
Trash Pick-up				\$ 5,500	\$ 5,807		\$ 6,000	\$ 7,259			\$ 7,200	\$ 7,200	
Sub-Contract				\$ 5,000	\$ 5,867		\$ 6,000	\$ 7,144			\$ 6,000	\$ 6,000	
Transfer Station				\$ 221,075	\$ 221,075		\$ 227,862	\$ 227,862			\$ 246,881	\$ 246,881	
Total Solid Waste Disposal				\$ 233,369	\$ 234,543		\$ 241,745	\$ 244,148		\$ -	\$ 262,111	\$ 262,111	\$ -
HEALTH													
Health Officer				\$ 3,000	\$ 2,973		\$ 3,000	\$ 3,480			\$ 3,000	\$ 3,000	
Lakes Region Visiting Nurses				\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000	
Winnepesaukee Wellness Ctr				\$ 6,500	\$ 6,500		\$ 6,500	\$ 6,500			\$ 6,500	\$ 6,500	
LR Mental Health Center				\$ 1,750	\$ 1,750		\$ 1,750	\$ 1,750			\$ 2,490	\$ 2,490	
Total Health				\$ 31,250	\$ 31,223		\$ 31,250	\$ 31,730		\$ -	\$ 31,990	\$ 31,990	\$ -
WELFARE													
Direct Relief				\$ 5,000	\$ 26,356		\$ 20,000	\$ 38,182			\$ 25,000	\$ 25,000	
Community Action Program				\$ 8,800	\$ 8,800		\$ 8,800	\$ 8,800			\$ 8,800	\$ 8,800	
Inter-Lakes Day Care Center				\$ 5,284	\$ 5,284		\$ 5,284	\$ 5,284			\$ 5,284	\$ 5,284	
New Beginnings				\$ 1,050	\$ 1,050		\$ 1,081	\$ 1,050			\$ 1,050	\$ 1,050	
American Red Cross				\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000	
CASA				\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000	
Interlakes Community Caregivers				\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500			\$ 1,500	\$ 1,500	
Child Advocacy Ctr of Belknap Cty				\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500			\$ 1,500	\$ 1,500	
Total Welfare				\$ 25,134	\$ 46,490		\$ 40,165	\$ 58,316			\$ 45,134	\$ 45,134	\$ -

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
				2024			PAID IN 2025						
CULTURE & RECREATION													
PARKS & RECREATION													
Wages- Director				\$ 22,600	\$ 21,824		\$ 19,000	\$ 13,285			\$ 19,000	\$ 19,000	
Wages - Lifeguards				\$ 16,000	\$ 11,336		\$ 16,000	\$ 15,622			\$ 17,500	\$ 17,500	
Wages - Boat Launch				\$ 12,000	\$ 10,165		\$ 12,000	\$ 6,742			\$ 12,000	\$ 12,000	
Telephone				\$ 1,200	\$ 494		\$ 1,200	\$ 444			\$ 1,200	\$ 1,200	
Band Concerts				\$ 2,400	\$ 2,400		\$ 2,400	\$ 1,400			\$ 2,400	\$ 2,400	
Special Detail Band Concerts				\$ 1,320	\$ 600		\$ 660				\$ 660	\$ 660	
Portable Sanitation Units				\$ 5,720	\$ 3,080		\$ 4,650	\$ 5,210			\$ 4,650	\$ 4,650	
Printing/Advertising/Web				\$ 2,000	\$ 2,072		\$ 3,000	\$ 1,546			\$ 2,500	\$ 2,500	
Bath House Maintenance				\$ 1,000	\$ 62		\$ 1,000	\$ 245			\$ 1,000	\$ 1,000	
Tennis & Rec Field Maintenance				\$ 1,000	\$ 236		\$ 1,000	\$ 382			\$ 1,000	\$ 1,000	
Beach Park Maintenance				\$ 2,000	\$ 1,081		\$ 2,000	\$ 550			\$ 2,000	\$ 2,000	
Aquatic Weed Treatment				\$ 1			\$ 1				\$ 1	\$ 1	
General Supplies				\$ 2,500	\$ 1,995		\$ 2,500	\$ 2,680			\$ 2,500	\$ 2,500	
Equipment				\$ 500	\$ 418		\$ 500	\$ 361			\$ 500	\$ 500	
Basketball Court				\$ 1			\$ 1				\$ 1	\$ 1	
Playground Improvements				\$ 1			\$ 1				\$ 1	\$ 1	
Miscellaneous				\$ 400	\$ 278		\$ 400	\$ 275			\$ 400	\$ 400	
Total Parks & Recreation				\$ 70,643	\$ 56,041		\$ 66,313	\$ 48,742		\$ -	\$ 67,313	\$ 67,313	\$ -

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
						2025			PAID IN 2025				
LIBRARY													
Wages				\$ 84,000	\$ 78,887		\$ 93,000	\$ 87,026			\$ 97,000	\$ 97,000	
Subcontracts				\$ 1			\$ 1						
Legal				\$ 1,000	\$ 761		\$ 1,000	\$ 21			\$ 1,000	\$ 1,000	
Telephone				\$ 1,500	\$ 2,369		\$ 1,500	\$ 2,663			\$ 1,500	\$ 1,500	
Mileage				\$ 500	\$ 487		\$ 500	\$ 70			\$ 500	\$ 500	
Books & Periodicals				\$ 8,000	\$ 8,622		\$ 8,000	\$ 10,320			\$ 10,000	\$ 10,000	
Repairs & Maintenance				\$ 5,500	\$ 3,163		\$ 5,500	\$ 273			\$ 5,500	\$ 5,500	
Landscaping				\$ 1			\$ 1	\$ 15					
Computer Maintenance, Updates				\$ 5,000	\$ 4,429		\$ 5,000	\$ 5,117			\$ 5,000	\$ 5,000	
Copier Maintenance							\$ 1	\$ 106					
Development & Training				\$ 500	\$ 420		\$ 500	\$ 755			\$ 500	\$ 500	
Special Projects from Gifts				\$ 650	\$ 591		\$ 650	\$ 1,020			\$ 2,000	\$ 2,000	
Program Projects				\$ 400	\$ 410		\$ 400				\$ 400	\$ 400	
Supplies				\$ 1,700	\$ 1,677		\$ 1,700	\$ 2,087			\$ 1,700	\$ 1,700	
Miscellaneous				\$ 200	\$ 320		\$ 200	\$ 1,726			\$ 200	\$ 200	
Furnishings & Equipment				\$ 1,000	\$ 2,742		\$ 1,000	\$ 623			\$ 1,300	\$ 1,300	
Author Talks & Related Exp							\$ 1				\$ 50	\$ 50	
Total Library				\$ 109,952	\$ 104,878		\$ 118,954	\$ 111,822		\$ -	\$ 126,650	\$ 126,650	\$ -
PATRIOTIC PURPOSES													
Special Detail - July 4th				\$ 4,510	\$ 4,069		\$ 8,890	\$ 7,905			\$ 8,890	\$ 8,890	
Holidays - General Supplies				\$ 1,200	\$ 923		\$ 1,200	\$ 1,790			\$ 1,200	\$ 1,200	
Footrace				\$ 8,200	\$ 7,754		\$ 10,095	\$ 10,730			\$ 12,500	\$ 12,500	
Fireworks				\$ 21,000	\$ 21,000		\$ 22,500	\$ 22,812			\$ 25,000	\$ 25,000	
Total Patriotic Purposes				\$ 34,910	\$ 33,746		\$ 42,685	\$ 43,237		\$ -	\$ 47,590	\$ 47,590	\$ -

2026 PROPOSED BUDGET  
(02/04/2026)

				BUDGET	ACTUAL	ENCUMBERANCES/	BUDGET	ACTUAL	ENCUMBERANCES/	ENCUMBER	PROPOSED	REVISED	APPROVED
				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
				2025			PAID IN 2025						
OTHER CULTURE													
Band Director Stipend				\$ 4,500	\$ 4,500		\$ 5,500	\$ 5,500			\$ 6,500	\$ 6,500	
Town Band Members Stipends				\$ 10,500	\$ 9,920		\$ 11,600	\$ 10,435			\$ 11,000	\$ 11,000	
Music Purchase & Materials				\$ 500			\$ 500				\$ 500	\$ 500	
Supplies/Postage/Copies				\$ 600	\$ 1,079		\$ 600				\$ 600	\$ 600	
Music Library Upkeep				\$ 800	\$ 730		\$ 1,000	\$ 770			\$ 900	\$ 900	
Special Detail - Town Band				\$ 500	\$ 450		\$ 660	\$ 440			\$ 500	\$ 500	
Association of Concert Bands				\$ 275			\$ 275	\$ 290			\$ 275	\$ 275	
Stage extensions							\$ 2,200	\$ 2,194			\$ -	\$ -	
Stage set-up labor							\$ 500	\$ 300			\$ 500	\$ 500	
Total Other Culture				\$ 17,675	\$ 16,679		\$ 22,835	\$ 19,929		\$ -	\$ 20,775	\$ 20,775	\$ -
HISTORICAL SOCIETY													
Historical Society				\$ 1			\$ 1				\$ 1	\$ 1	
Total Historical Society				\$ 1			\$ 1				\$ 1	\$ 1	
CONSERVATION													
CC Expenses				\$ 1,000	\$ 470		\$ 750	\$ 450			\$ 1,750	\$ 1,750	
Total Conservation Commission				\$ 1,000	\$ 470		\$ 750	\$ 450			\$ 1,750	\$ 1,750	
ENERGY													
Energy Committee				\$ 325	\$ 450		\$ 450	\$ 450			\$ 450	\$ 450	
Total Energy Committee				\$ 325	\$ 450		\$ 450	\$ 450			\$ 450	\$ 450	
HERITAGE													
Heritage Commission				\$ 1,000	\$ 438		\$ 500				\$ 250	\$ 250	
Total Heritage Commission				\$ 1,000	\$ 438		\$ 500				\$ 250	\$ 250	

**2026 PROPOSED BUDGET**  
**(02/04/2026)**

[illegible]

**2026 PROPOSED BUDGET**  
**(02/04/2026)**

[illegible]

2026 PROPOSED BUDGET  
(02/04/2026)

				2024	2024	CONTRACTS	2025	2025	CONTRACTS	2025	2026	2026	2026
						2024			PAID IN 2025				
TRANSFER TO CAPITAL RESERVE FUNDS													
F.D. S.C.B.A.				\$ 14,000	\$ 14,000		\$ 10,000	\$ 10,000			\$ 14,000	\$ 14,000	
F.D. Engine or Rescue Vehicle				\$ 112,576	\$ 112,576		\$ 75,000	\$ 75,000			\$ 25,000	\$ 1	
Safety Building				\$ 1	\$ 1		\$ 1	\$ 1			\$ 1	\$ 1	
P.D. Cruiser				\$ 22,500	\$ 22,500		\$ 46,000	\$ 46,000			\$ 38,000	\$ 38,000	
PW Truck or Equipment				\$ 11,250	\$ 11,250		\$ 10,000	\$ 10,000			\$ 10,000	\$ 10,000	
Computer Equipment				\$ 5,000	\$ 5,000		\$ 2,500	\$ 2,500			\$ 12,000	\$ 12,000	
Revaluation of property				\$ 7,500	\$ 7,500		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000	
Total transfer to CRF				\$ 172,827	\$ 172,827		\$ 148,501	\$ 148,501			\$ 104,001	\$ 79,002	\$ -
TRANSFER TO EXPENDABLE TRUST FUND													
Municipal Buildings Repairs & Maintenance				\$ 22,909	\$ 22,909		\$ 25,000	\$ 25,000			\$ 30,000	\$ 30,000	
Energy Conservation & Improvements				\$ 1	\$ 1		\$ 2,500	\$ 2,500			\$ 2,500	\$ 2,500	
Town Roads Repairs & Maintenance				\$ 311,092	\$ 311,092		\$ 450,000	\$ 450,000			\$ 500,000	\$ 500,000	
Town Vehicle Repairs				\$ 11,418	\$ 11,418		\$ 9,167	\$ 9,167			\$ 60,000	\$ 60,000	
Town Beautification				\$ 2,000	\$ 2,000		\$ 500	\$ 500			\$ 500	\$ 500	
Stewardship				\$ 1	\$ 1		\$ 1	\$ 1			\$ 1	\$ 1	
Winter Maintenance				\$ 1	\$ 1		\$ 1	\$ 1			\$ 1	\$ 1	
Boat Ramp/Drainage				\$ 25,000	\$ 25,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ 10,000	
Cemetery				\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000	
Bridge Repairs & Maintenance				\$ 5,153	\$ 5,153		\$ 1	\$ 1			\$ 1	\$ 1	
Ambulance											\$ 1	\$ 1	
Sidewalk Repairs/Maint											\$ 120,000	\$ 120,000	
Morrill Park Restoration/Maint											\$ 5,000	\$ 5,000	
Total Transfer to Expendable Trust Fund				\$ 382,575	\$ 382,575		\$ 502,170	\$ 502,170			\$ 733,004	\$ 733,004	\$ -
TOTAL				\$ 3,612,437	\$ 3,657,979	\$ 8,222	\$ 4,097,609	\$ 3,994,789	\$ 8,222		4,497,992	\$ 4,497,993	\$ -
From Unreserved Fund Balance				\$ 39,398	\$ 39,398		\$ 37,667	\$ 37,667			\$ 5,051	\$ 5,051	
From Unreserved Fund Balance - Abatements					\$ 81,992								
From Taxation				\$ 3,573,039	\$ 3,618,581		\$ 4,059,942	\$ 3,957,122			\$ 4,492,941	\$ 4,492,942	

**CAPITAL RESERVE & EXPENDABLE TRUST FUNDS**

<b>Fund</b>	<b>Balance 1/1/2025</b>	<b>Appropriation 2025</b>	<b>Expenditures 12/31/2025</b>	<b>Balance</b>	<b>Proposed 2026</b>	<b>Proposed Balance</b>
SCBA CRF	\$ 34,847	\$ 10,000		\$ 44,847	\$ 14,000	\$ 58,847
FD Engine CRF	\$ 231,531	\$ 75,000		\$ 306,531	\$ 25,001	\$ 331,532
Safety Building CRF	\$ 49,726	\$ 1	\$ 25,000	\$ 24,727	\$ 1	\$ 24,728
PD Cruiser CRF	\$ 29,175	\$ 46,000	\$ 68,360	\$ 6,815	\$ 38,000	\$ 44,815
PW Truck/Equip CRF	\$ 104,134	\$ 10,000	\$ 6,430	\$ 107,704	\$ 10,000	\$ 117,704
Computer Equip CRF	\$ 20,174	\$ 2,500	\$ 9,216	\$ 13,458	\$ 12,000	\$ 25,458
Revaluation CRF	\$ 57,607	\$ 5,000		\$ 62,607	\$ 5,000	\$ 67,607
Buildings Repairs ETF	\$ 48,764	\$ 25,000	\$ 69,585	\$ 4,179	\$ 30,000	\$ 34,179
Energy Conservation ET	\$ 49,773	\$ 2,500		\$ 52,273	\$ 2,500	\$ 54,773
Town Roads ETF	\$ 101,918	\$ 450,000	\$ 537,666	\$ 14,252	\$ 500,000	\$ 514,252
Vehicle Repairs ETF	\$ 36,987	\$ 9,167	\$ 9,826	\$ 36,328	\$ 60,000	\$ 96,328
Beautification ETF	\$ 5,871	\$ 500	\$ 777	\$ 5,594	\$ 500	\$ 6,094
Properties Stewardship	\$ 5,171	\$ 1		\$ 5,172	\$ 1	\$ 5,173
Winter Maintenance ET	\$ 34,593	\$ 1		\$ 34,594	\$ 1	\$ 34,595
Heating Assistance ETF	\$ 20,278		\$ 4,293	\$ 15,985	\$ -	\$ 15,985
Boat Ramp/drainage ET	\$ 87,900	\$ 10,000	\$ 5,263	\$ 92,637	\$ 10,000	\$ 102,637
Cemetery Maint ETF	\$ 7,519	\$ 5,000	\$ 9,001	\$ 3,518	\$ 5,000	\$ 8,518
Bridge Maint ETF	\$ 24,646	\$ 1		\$ 24,647	\$ 1	\$ 24,648
Ambulance ETF		\$ 27,500		\$ 27,500	\$ -	\$ 27,500
Sidewalks ETF		\$ 2,000		\$ 2,000	\$ 120,000	\$ 122,000
Morrill Park ETF		\$ 2,000		\$ 2,000	\$ 5,000	\$ 7,000
Totals	\$ 950,614	\$ 682,171	\$ 745,418	\$ 887,367	\$ 837,005	\$ 1,724,372